

BUDGET
WICHITA COUNTY, TEXAS

YEAR 2010

PASSED BY
COMMISSIONERS COURT
ON
AUGUST 31, 2009

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2010 Budget Preface and Policy

With the uncertain economic times and general public fear of what may happen, I am asking everyone and especially elected officials and department heads to treat each public dollar as it were your own. The Commissioners will be asked to pass a budget that moves all equipment purchases above \$500.00 to the contingency fund under a sub-listing for each department, which will allow cash flow control and re-evaluation of the purchase at the time.

Each department needs to review its ability to increase non-tax income while reducing overall office expense. The Commissioners Court will work with elected officials and department heads through policy revision and changes in practices to achieve these results.

While most department heads asked for modest increases in salary for their personnel, a few proposed well-conceived ideas to increase salaries. After review of projected income and current economic conditions, the Commissioners Court does not see the ability to give across the board salary increases. Some specific adjustments have been made for law enforcement personnel. The effort will be to adjust other salaries along the scale in the Sheriff's Department in the future and then place all personnel on a cost of living and merit system.

Everyone must keep in mind that this budget requires nearly an 8 % tax increase. The increase uses approximately 2 cents to cover the Sheriff's Department Pay Referendum, ½ cent for the retirement program, and the remainder to cover salary and benefit increased costs as well as try to meet the rising jail operation costs. The Permanent Improvement Fund has adequate funds to continue the scheduled projects for the next two years as one-time expenditures.

The Commissioners Court continues to adopt its current personnel and fiscal policies as adopted in previous budgets and adopted policies unless superseded by specific court orders. In this light, it is a requirement that all job positions be reviewed between the department head or designee and all employees to determine job classification as exempt or non-exempt. This must be done prior to December 10, 2009, in order to be entered into the new time keeping system that is being considered. All employees will be required to participate in the system in order to be paid. Exempt employees will submit a bi-weekly time sheet to their department head in order to track accrued vacation and sick leave, as they are not eligible for overtime/compensatory time unless approved under a disaster declaration. Non-exempt employees have an annually determined salary but are paid based on 2080 hours at 40 hours worked each week unless on an approved leave status according to policy. Non-exempt employees will submit bi-weekly time sheets to their department head. An annual accrued time sheet will be submitted to the Auditor by January 31 each year as of December 31. It will be signed by the employee and the department head. Depending on how the economy progresses, the Commissioners Court may take interim budget measures to adjust the 2010 Budget as allowed by law.

Respectfully submitted,

Woodrow W. "Woody" Gossom, Jr.
County Judge

Budget Notes
2010 Proposed Budget

1. Revenue:

- a. Property tax - The property tax levy brings in about 80% of the county's revenue. A tax rate increase of 8% over the calculated effective tax rate is proposed for 2010. Based on the 2009 certified property roll the 2010 rate will be \$0.480799 per \$100 valuation, an increase of \$0.049744 over the 2009 rate. This provides about \$2.5 million to pay salary costs added in December 2008 and 2009 and proposed for 2010 and for increased operating costs and loss of other revenue.
- b. Other Revenue - Investment income is down because of depressed or negative real interest rates. Also reduced economic activity will probably slightly reduce service fee and other revenue from \$8.4 million to \$7.8 million. Overall, with the proposed tax rate increase the net revenue increase for 2010 should be about \$2 million with total revenue of \$36.6 million.
- c. Transfers - The difference between expected revenue of \$37 million and budgeted expenditure of \$48.2 million is made up by drawing from fund balances and by transfers between funds. In 2009, \$3 million from the General Fund was transferred to the Debt Service Fund to provide funds for 2009 and following years for debt service payments so that no tax levy will be required for debt service.

2. Expenditure

- I. Personnel costs drive the county budget accounting for over 51% of the total budget and 61% of the General Fund where 93% of the \$25 million personnel cost resides. In December 2008, the Sheriff staff received an overall salary increase of 20% with some positions receiving over 40% increases per the 2008 pay referendum. No salary increases are proposed in 2010 for the Sheriff's Office. Other salary adjustments are noted below:
 - a. Salaries for the Criminal District Attorney are in the proposed budget as submitted by the CDA as required by law.
 - b. Salaries for the two deputy constables in Precinct #1 remain at the amount as increased in 2009.
 - c. Salary for Constable #1 is increased to \$52,063.22 for 2010.
 - d. New Positions Added –
 - (1) Dept. 572, Juvenile Detention, Five (5) Detention Officers
 - (2) Dept. 561, Jail, 12 hourly Jailers added at total of 17,000 hours for the year at \$15 per hour, which adds \$255,000 in salary.
 - e. Vacant Deputy County Clerk Position 100.403.06 is unfunded for 2010 unless funding is authorized from General Fund Contingency.

- II.** Health insurance is programmed at a 5% increase. This is an estimate which will be changed when the renewal rates are received which will be after the budget is passed. Planning estimates are:

	<u>2010</u>	<u>Dependent Cost</u>	<u>County</u>	<u>Employee</u>
Employee Only	\$500.00	-0-	\$500.00	-0-
Employee Family	1,327.52	827.52	678.80	148.82
Employee Spouse	1,050.04	550.04	406.80	143.24
Employee Child	819.59	319.59	272.00	47.59

- III.** Supply and Operations budgets are as requested by county departments and offices.
- IV.** Equipment and project cost for the General Fund are funded in Dept. 409, Non Department and will require review by Commissioners Court before purchase.
- V.** The District Court Records Technology Fund was established to be effective on implementation of the 2010 budget with the following fee authorization:

“Pursuant to Section 51.305, Government Code, the Commissioners Court of Wichita County adopts a district court records archive fee of \$5.00 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for a new trial, or third party petition, in a district court in this county. The fee shall be effective with the implementation of this budget and shall remain in effect until further action of the Commissioners Court.”

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- 100-401 COUNTY JUDGE - TOTAL DEPARTMENTAL EXPENSE
- 100-402 COMMISSIONERS COURT - TOTAL DEPARTMENTAL EXPENSE
- 100-403 COUNTY CLERK - TOTAL DEPARTMENTAL EXPENSE
- 100-404 HUMAN RESOURCES - TOTAL DEPARTMENTAL EXPENSE
- 100-405 VETERANS SERVICE OFFICER - TOTAL DEPARTMENTAL EXPENSE
- 100-406 EMERGENCY MANAGEMENT OFFICE - TOTAL DEPARTMENTAL EXPENSE
- 100-407 PLAT OFFICE - TOTAL DEPARTMENTAL EXPENSE
- 100-408 PURCHASING AGENT - TOTAL DEPARTMENTAL EXPENSE
- 100-409 NON DEPARTMENTAL - TOTAL DEPARTMENTAL EXPENSE
- 100-410 CENTRAL DATA PROCESSING - TOTAL DEPARTMENTAL EXPENSE
- 100-411 DATA PROCESSING / TSG CONTRACT COSTS - TOTAL DEPARTMENTAL EXPENSE
- 100-412 INFORMATION SYSTEMS COORDINATER - TOTAL DEPARTMENTAL EXPENSE
- 100-413 SOFTWARE RFP - TOTAL DEPARTMENTAL EXPENSE
- 100-415 HISTORICAL COMMISSION - TOTAL DEPARTMENTAL EXPENSE
- 100-425 COURT ADMINISTRATOR - TOTAL DEPARTMENTAL EXPENSE
- 100-426 JUROR AND GRAND JUROR - TOTAL DEPARTMENTAL EXPENSE
- 100-428 CDA DED - TOTAL DEPARTMENTAL EXPENSE
- 100-429 CRIMINAL DISTRICT ATTORNEY - TOTAL DEPARTMENTAL EXPENSE
- 100-430 DISTRICT CLERK - TOTAL DEPARTMENTAL EXPENSE
- 100-440 30TH DISTRICT COURT - TOTAL DEPARTMENTAL EXPENSE
- 100-441 78TH DISTRICT COURT - TOTAL DEPARTMENTAL EXPENSE
- 100-442 89TH DISTRICT COURT - TOTAL DEPARTMENTAL EXPENSE
- 100-443 JUDICIAL NON DEPARTMENTAL - TOTAL DEPARTMENTAL EXPENSE
- 100-444 COUNTY COURT AT LAW #1 - TOTAL DEPARTMENTAL EXPENSE
- 100-445 COUNTY COURT AT LAW #2 - TOTAL DEPARTMENTAL EXPENSE
- 100-446 PROBATE AUDIT CLERK - TOTAL DEPARTMENTAL EXPENSE
- 100-454 CENTRAL MAGISTRATE - TOTAL DEPARTMENTAL EXPENSE
- 100-455 JP PR #1 PL #1 - TOTAL DEPARTMENTAL EXPENSE
- 100-456 JP PR #1 PL #2 - TOTAL DEPARTMENTAL EXPENSE
- 100-457 JP PR #2 - TOTAL DEPARTMENTAL EXPENSE
- 100-458 JP PR #3 - TOTAL DEPARTMENTAL EXPENSE
- 100-459 JP PR #4 - TOTAL DEPARTMENTAL EXPENSE
- 100-460 FAMILY COURT SERVICES - TOTAL DEPARTMENTAL EXPENSE
- 100-461 CHILD SUPPORT ENFORCEMENT PROJECT - TOTAL DEPARTMENTAL EXPENSE
- 100-462 FCS SALARY REIMB FROM CSSF - TOTAL DEPARTMENTAL EXPENSE
- 100-463 JUVENILE BOARD - TOTAL DEPARTMENTAL EXPENSE
- 100-464 CHILD PROTCTN CT - TOTAL DEPARTMENTAL EXPENSE
- 100-465 PUBLIC DEFENDER - TOTAL DEPARTMENTAL EXPENSE
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- 100-491 VOTER REGISTRATION - TOTAL DEPARTMENTAL EXPENSE
- 100-492 PRIMARY ELECTIONS - TOTAL DEPARTMENTAL EXPENSE
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- 100-496 COLLECTIONS - TOTAL DEPARTMENTAL EXPENSE
- 100-497 COUNTY TREASURER - TOTAL DEPARTMENTAL EXPENSE
- 100-499 TAX ASSESSOR / COLLECTOR - TOTAL DEPARTMENTAL EXPENSE
- 100-510 COURTHOUSE FACILITIES - TOTAL DEPARTMENTAL EXPENSE
- 100-511 COUNTY JAIL FACILITIES - TOTAL DEPARTMENTAL EXPENSE
- 100-512 SPRAGUE ANNEX FACILITIES - TOTAL DEPARTMENTAL EXPENSE
- 100-513 RECORD STORAGE BUILDING - TOTAL DEPARTMENTAL EXPENSE

100-514 COUNTY AGRICULTURAL BUILDING - TOTAL DEPARTMENTAL EXPENSE
100-515 COUNTY AGENT FACILITIES - TOTAL DEPARTMENTAL EXPENSE
100-516 COURTHOUSE ANNEX - TOTAL DEPARTMENTAL EXPENSE
100-517 IHC ANNEX - TOTAL DEPARTMENTAL EXPENSE
100-520 BURKBURNETT ANNEX - TOTAL DEPARTMENTAL EXPENSE
100-521 JUVENILE DETENTION CENTER - TOTAL DEPARTMENTAL EXPENSE
100-522 ELECTRA TAX SUBSTATION - TOTAL DEPARTMENTAL EXPENSE
100-523 IOWA PARK ANNEX FACILITIES - TOTAL DEPARTMENTAL EXPENSE
100-524 LINDEMAN BUILDING - TOTAL DEPARTMENTAL EXPENSE
100-525 401 BURK RD - TOTAL DEPARTMENTAL EXPENSE
100-540 AMBULANCE SERVICE - TOTAL DEPARTMENTAL EXPENSE
100-543 FIRE PROTECTION - TOTAL DEPARTMENTAL EXPENSE
100-550 CONSTABLE PRECINCT #1 - TOTAL DEPARTMENTAL EXPENSE
100-551 CONSTABLE PRECINCT #2 - TOTAL DEPARTMENTAL EXPENSE
100-552 CONSTABLE PRECINCT #3 - TOTAL DEPARTMENTAL EXPENSE
100-553 CONSTABLE PRECINCT #4 - TOTAL DEPARTMENTAL EXPENSE
100-560 SHERIFF - TOTAL DEPARTMENTAL EXPENSE
100-561 COUNTY JAIL OPERATIONS - TOTAL DEPARTMENTAL EXPENSE
100-562 COURTHOUSE SECURITY - TOTAL DEPARTMENTAL EXPENSE
100-564 SHERIFF RESERVE DEPUTIES - TOTAL DEPARTMENTAL EXPENSE
100-566 FIRING RANGE - TOTAL DEPARTMENTAL EXPENSE
100-570 JUVENILE PROBATION - TOTAL DEPARTMENTAL EXPENSE
100-571 JUVENILE BOOT CAMP - TOTAL DEPARTMENTAL EXPENSE
100-572 JUVENILE DETENTION - TOTAL DEPARTMENTAL EXPENSE
100-599 ADULT PROB BGT REQ - TOTAL DEPARTMENTAL EXPENSE
100-640 COUNTY HUMAN SERVICES - TOTAL DEPARTMENTAL EXPENSE
100-641 INDIGENT HEALTH CARE CLINIC - TOTAL DEPARTMENTAL EXPENSE
100-642 INDIGENT HEALTH CARE - TOTAL DEPARTMENTAL EXPENSE
100-655 CHILD WELFARE BOARD - TOTAL DEPARTMENTAL EXPENSE
100-656 CHARITY - TOTAL DEPARTMENTAL EXPENSE
100-665 AGRICULTURE EXTENSION SERVICE - TOTAL DEPARTMENTAL EXPENSE
100-872 SHERIFF RNVN 08.09 - TOTAL DEPARTMENTAL EXPENSE
100-873 TREAS.HR RNVN 2008 - TOTAL DEPARTMENTAL EXPENSE
221-210 OPERATIONS - TOTAL DEPARTMENTAL EXPENSE
221-211 CAMP EXPENSE - TOTAL DEPARTMENTAL EXPENSE
221-212 OVERHEAD - TOTAL DEPARTMENTAL EXPENSE
221-213 CAPITAL IMPROVEMENTS & CONSTRUCTION - TOTAL DEPARTMENTAL EXPENSE
222-220 OPERATIONS - TOTAL DEPARTMENTAL EXPENSE
222-221 CAMP EXPENSE - TOTAL DEPARTMENTAL EXPENSE
222-222 OVERHEAD - TOTAL DEPARTMENTAL EXPENSE
223-230 OPERATIONS - TOTAL DEPARTMENTAL EXPENSE
223-231 CAMP EXPENSE - TOTAL DEPARTMENTAL EXPENSE
223-232 OVERHEAD - TOTAL DEPARTMENTAL EXPENSE
223-234 PCT 3 / TAX & JP BLDG CONSTRUCTION - TOTAL DEPARTMENTAL EXPENSE
224-240 OPERATIONS - TOTAL DEPARTMENTAL EXPENSE
224-241 CAMP EXPENSE - TOTAL DEPARTMENTAL EXPENSE
224-242 OVERHEAD - TOTAL DEPARTMENTAL EXPENSE
225-250 TOTAL DEPARTMENTAL EXPENSE
225-251 DUMP COORDINATOR - TOTAL DEPARTMENTAL EXPENSE
225-252 OPERATIONS - TOTAL DEPARTMENTAL EXPENSE

237-237 COWIDE REC MGMT - TOTAL DEPARTMENTAL EXPENSE
237-400 TOTAL DEPARTMENTAL EXPENSE
238-238 RECORDS MANAGEMENT - TOTAL DEPARTMENTAL EXPENSE

TRANSFERS

	From Fund #	To Fund #	Amount
General	100	237	\$11,663
Juvenile Activities	235	100	15,000
Security Fund	236	100	100,000
District Clerk Records/Archives	239	100	30,000
Juv. Case Manager	248	100	50,000
Family Protection	249	100	25,000
Justice Court Technology	254	100	20,000
Tobacco Fund	257	100	100,000
Dealer Escrow	261	100	15,000
	Total Transfers Between Funds		\$366,663

TRANSFERS FROM FUND BALANCE

	From Fund #	Amount
General	100	\$4,114,291
Road & Bridge	221	295,176
Road & Bridge	222	324,001
Road & Bridge	223	155,387
Road & Bridge	224	110,193
Road & Bridge	225	532,797
Security	236	52,400
Co. Clerk Records	238	12,765
Law Library	242	52,300
Debt Service	301	724,630
Permanent Improvement	401	4,668,520
	Total From Fund Balance	\$11,042,460

STATEMENT OF INDEBTEDNESS WICHITA COUNTY, TEXAS

DEBT ISSUES

Issue	Name	Year	Principal Amount
1.	Certificate of Obligation Refunding Bonds (MPEC)	2008	\$3,220,000
2. *	Parking Garage Lease/Purchase	2000	369,754

BALANCES

Issue	Balance Outstanding	Principal	Interest
1.	\$2,135,995	\$2,015,000	\$120,995
2. *	330,000	249,772	80,228
TOTAL	\$2,465,995	\$2,264,772	\$201,223

PAYMENTS DUE 2010

Issue	Principal	Interest	Total
1.	\$645,000	\$58,530	\$703,530
2. *	17,198	12,802	\$30,000
TOTAL	\$662,198	\$71,332	\$733,530

Note: *Interest is an accounting entry for lease/purchase contract at \$30,000/year for 20 years

2010 SOURCE OF INCOME
WICHITA COUNTY, TX

REVENUE SOURCES	ESTIMATED COLLECTION
310 Taxes - Current and Prior Rolls	\$29,223,659
320 License & Permits	2,453,800
330 State and Federal Contracts	473,500
340 Fees of Office & Other Fees	2,530,600
350 Fines and Forfeitures	844,000
370 Miscellaneous Revenues	1,241,450
900 Transfers Between Funds	<u>386,663</u>
TOTAL ESTIMATED COLLECTION AND TRANSFERS	\$37,153,672
1000 TRANSFERS FROM OPERATING RESERVE	<u>11,042,460</u>
TOTAL ESTIMATED REVENUES AND TRANSFERS	\$48,196,132

ESTIMATED REQUIREMENTS	
100 General Fund	\$38,020,000
22X Road and Bridge Fund	4,048,754
236 Security Fund	112,400
237 County Records Management Fund	54,263
238 County Clerk Records Mgt. Fund	276,765
239 District Clerk Records Mgt./Archive	30,000
242 Law Library Fund	148,800
301 Interest and Sinking Fund	734,630
401 Permanent Improvement Fund	<u>4,770,520</u>
TOTAL COUNTY BUDGET	\$48,196,132

RECAPITULATION
WICHITA COUNTY BUDGET 2010

FUND	TAX RATE	TAXES	OTHER INCOME	FROM OPERATING RESERVE	BUDGET REQUIREMENTS
General Fund	\$0.480779	\$29,223,659	\$4,682,050	\$4,114,291	\$38,020,000
Road and Bridge			2,631,200	1,417,554	4,048,754
Cth. Security Fund			60,000	52,400	112,400
County Records Mgt. Fund			54,263		54,263
County Clerk Records Mgt. Fund			264,000	12,765	276,765
District Clerk Records/Archives			30,000		30,000
Law Library Fund			96,500	52,300	148,800
Interest and Sinking Fund			10,000	724,630	734,630
Permanent Imp. Fund			102,000	4,668,520	4,770,520
TOTALS	\$0.480779	\$29,223,659	\$7,930,013	\$11,042,460	\$48,196,132

TAX LEVY 2005,2006,2007, 2008 AND 2009 ROLLS UNADJUSTED					
	2005	2006	2007	2008	2009
TAX BASE	\$5,145,106,127	\$5,495,912,004	\$5,868,006,757	\$6,190,085,332	\$6,078,144,776
TAX RATE	0.461386	0.447580	0.4472	0.430155	0.480799
TAX LEVY	\$23,738,799	\$24,541,550	\$26,235,915	\$26,682,672	\$29,223,659

**COMPARISON OF 2010 BUDGET AND 2009 BUDGET
AND
ACTUAL RECEIPTS AND EXPENDITURES FOR 2007 AND 2008**

RECEIPTS				EXPENDITURES			
General Fund	Revenue	Transfer In	Total	Exp	Transfer Out	Total	Gain (Loss)
2010 Budget	\$33,550,709	\$4,469,291	38,020,000	\$38,008,337	\$11,663	\$38,020,000	
2009 Budget	30,942,468	8,057,532	39,000,000	35,962,844	3,037,156	39,000,000	
2008 Actual	30,372,856	318,208	\$30,691,064	28,729,259	3,807,222	32,536,481	(1,845,417)
2007 Actual	28,638,490	321,731	28,960,221	26,692,204	4,095,393	30,787,597	(1,827,376)
R&B #1							
2010	661,250	295,176	956,426	956,426		956,426	
2009	650,400	600,731	1,251,131	1,251,131		1,251,131	
2008	721,644	504,759	1,226,403	748,478		748,478	477,925
2007	701,271		701,271	565,340		565,340	135,931
R&B #2							
2010	655,650	324,001	979,651	979,651		979,651	
2009	658,400	432,183	1,090,583	1,090,583		1,090,583	
2008	675,245		675,245	622,019		622,019	53,226
2007	699,605	780	700,385	556,106	70,000	626,106	74,279
R&B #3							
2010	654,200	155,387	809,587	809,587		809,587	
2009	666,600	327,283	993,883	593,883	400,000	993,883	0
2008	926,502		926,502	666,821	483	667,304	259,198
2007	832,402	757	833,159	749,108	50,000	799,108	34,051
R&B #4							
2010	660,100	110,193	770,293	770,293	0	770,293	0
2009	658,300	160,673	818,973	818,973	0	818,973	0
2008	692,377	281,618	973,995	834,446	0	834,446	139,549
2007	699,421	9,573	708,994	524,837	0	524,837	184,157

**COMPARISON OF 2010 BUDGET AND 2009 BUDGET
AND
ACTUAL RECEIPTS AND EXPENDITURES FOR 2007 AND 2008**

RECEIPTS				EXPENDITURES			
General Fund	Revenue	Transfer In	Total	Exp	Transfer Out	Total	Gain (Loss)
R&B #5							
2010		532,797	532,797	532,797	0	532,797	0
2009	0	800,000	800,000	800,000	0	800,000	0
2008				25,482	286,377	311,859	(311,859)
2007	94,015	100,000	194,015	33,282	9,573	42,855	151,160
Total R&B							
2010	2,631,200	1,417,554	4,048,754	4,048,754	0	4,048,754	0
2009	2,633,700	2,320,870	4,954,570	4,554,570	400,000	4,954,570	0
2008	3,015,768	786,377	3,802,145	2,897,246	286,860	3,184,106	618,039
2007	3,026,714	111,110	3,137,824	2,428,673	129,573	2,558,246	579,578
Courthouse Security							
2010	60,000	52,400	112,400	12,400	100,000	112,400	0
2009	64,000	0	64,000	14,000	50,000	64,000	0
2008	59,242	0	59,242	2,725	58,300	61,025	(1,783)
2007	67,721	0	67,721	2,833	100,000	102,833	(35,112)
County Records							
2010	42,600	11,663	54,263	54,263	0	54,263	0
2009	50,000	37,156	87,156	87,156	0	87,156	0
2008	42,744	17,730	60,474	89,708		89,708	(29,234)
2007	50,905	81,778	132,683	120,094	0	120,094	12,589
Co. Clk. Records							
2010	264,000	12,765	276,765	276,765	0	276,765	0
2009	289,000	0	289,000	289,000	0	289,000	0
2008	248,998	0	248,998	163,834	0	163,834	85,164
2007	290,966	0	290,966	173,458	0	173,458	117,508

**COMPARISON OF 2010 BUDGET AND 2009 BUDGET
AND
ACTUAL RECEIPTS AND EXPENDITURES FOR 2007 AND 2008**

RECEIPTS				EXPENDITURES			
General Fund	Revenue	Transfer In	Total	Exp	Transfer Out	Total	Gain (Loss)
Dist. Clk. Rec/Archives							
2010	30,000	0	30,000		30,000	30,000	0
2009	10,000	0	10,000	3,000	7,000	10,000	0
2008	10,778	0	10,778		10,000	10,000	778
2007	9,871	0	9,871	2,400	6,000	8,400	1,471
Law Library							
2010	96,500	52,300	148,800	148,800	0	148,800	0
2009	100,000	48,300	148,300	148,300	0	148,300	0
2008	101,772		101,772	131,138	0	131,138	(29,366)
2007	103,287	13,000	116,287	128,214	0	128,214	(11,927)
Debt Service							
2010	10,000	724,630	734,630	734,630	0	734,630	0
2009	20,000	701,005	721,005	721,005	0	721,005	0
2008	874,067	22,608	896,675	889,181	0	889,181	7,494
2007	1,005,731	0	1,005,731	976,540	0	976,540	29,191
PI Fund							
2010	102,000	4,668,520	4,770,520	4,770,520	0	4,770,520	0
2009	407,943	4,592,057	5,000,000	5,000,000	0	5,000,000	0
2008	902,289	3,020,385	3,922,674	228,213	23,314	251,527	3,671,147
2007	848,349	4,005,165	4,853,514	858,413	6,462	864,875	3,988,639
Grand Total							
2010	36,787,009	11,409,123	48,196,132	48,054,469	141,663	48,196,132	0
2009	34,517,111	15,756,920	50,274,031	46,779,875	3,494,156	50,274,031	0
2008	35,628,514	4,165,308	39,793,822	33,131,304	4,185,696	37,317,000	2,476,822
2007	34,042,034	4,532,784	38,574,818	31,382,829	4,337,428	35,720,257	2,854,561

END OF YEAR FUND BALANCES

	Estimated 2009	Actual 2008	Actual 2007
General Fund	\$7,000,000	\$11,131,436	\$12,976,858
Precinct No. 1	450,000	650,321	172,396
Precinct No. 2	368,000	473,346	420,119
Precinct No. 3	764,000	1,098,180	838,983
Precinct No. 4	450,000	490,215	350,666
Joint R&B Fund	540,000	331,995	643,854
Security Fund	274,000	269,401	271,184
County Records Mgt.	0	2,505	31,738
Co. Clerk Rec. Mgt.	750,000	630,516	545,352
Dist. Clerk Rec. Mgt.	3,800	6,334	5,556
Law Library	70,000	100,871	130,237
I&S Fund	2,540,500	410,512	403,018
Perm. Imp. Fund	9,933,000	9,752,912	6,081,764
Total	\$23,143,300	\$25,348,544	\$22,871,725

2010
REVENUE BUDGET

SUMMARY

2010 REVENUE BUDGET

Fund 100 Account	General Fund	
	From Operating Balance	\$4,114,291
310/314	Ad Valorem Taxes	29,223,659
320	Licenses & Permits	273,800
330	State and Federal Contracts	473,500
340	Fees for Service	2,069,500
350	Fines & Forfeitures	480,000
370	Other Revenue	1,030,250
900	Transfer from Other Funds	355,000
	TOTAL REVENUE FUND 100	\$38,020,000
ROAD AND BRIDGE PRECINCTS		
Fund 221 Account	Precinct #1	
	From Operating Balance	\$295,176
320	Licenses & Permits	545,000
350	Fines and Forfeitures	91,000
370	Other Revenue	25,250
900	Transfer from Other Funds	
	TOTAL REVENUE FUND 221	\$956,426
Fund 222 Account	Precinct #2	
	From Operating Balance	\$324,001
320	Licenses & Permits	545,000
350	Fines and Forfeitures	91,000
370	Other Revenue	19,650
900	Transfer from Other Funds	
	TOTAL REVENUE FUND 222	\$979,651
Fund 223 Account	Precinct #3	
	From Operating Balance	\$155,387
320	Licenses & Permits	545,000
350	Fines and Forfeitures	\$91,000
370	Other Revenue	18,200
900	Transfer from Other Funds	
	TOTAL REVENUE FUND 223	\$809,587

2010 REVENUE BUDGET

Fund 224 Account	Precinct #4	
	From Operating Balance	\$110,193
320	Licenses & Permits	545,000
350	Fines and Forfeitures	91,000
370	Other Revenue	24,100
	TOTAL REVENUE FUND 224	\$770,293
Fund 225 Account	Road & Bridge Joint Fund	
	From Operating Balance	\$532,797
900	Transfer of Funds	
	TOTAL REVENUE FUND 225	\$532,797
	TOTAL REVENUE R&B FUND	\$4,048,754
Fund 236 Account	Security Fund	
	From Operating Balance	\$52,400
340	Fees for Service	60,000
	TOTAL REVENUE FUND 236	\$112,400
Fund 237 Account	County Records Mgt. Fund	
	From Operating Balance	
340	Fees for Service	\$42,600
900	Transfer from Other Funds	11,663
	TOTAL REVENUE FUND 237	\$54,263
Fund 238 Account	County Clerk Records Mgt. Fund	
	From Operating Balance	\$12,765
340	Fees for Service	252,000
370	Other Revenue	12,000
	TOTAL REVENUE FUND 238	\$276,765
Fund 239 Account	District Clerk Records Mgt./Archives	
340	Fees for Service	\$30,000
Fund 242 Account	Law Library Fund	
	From Operating Balance	\$52,300
340	Fees for Service	96,500
	TOTAL REVENUE FUND 242	\$148,800

2010 REVENUE BUDGET

Fund 301 Account	Debt Service	
	From Operating Balance	\$724,630
310/314	Ad Valorem Taxes	
370	Other Revenue	10,000
	TOTAL REVENUE FUND 301	\$734,630
Fund 401 Account	Permanent Improvement Fund	
	From Operating Balance	\$4,668,520
310/314	Ad Valorem Taxes	
370	Other Revenue	102,000
900	Transfer In	
	TOTAL REVENUE FUND 401	\$4,770,520
	TOTAL 2008 REVENUE BUDGET	\$48,196,132

2010
EXPENDITURE BUDGET

SUMMARY

SUMMARY BUDGET

2010 GENERAL FUND

Expenditure		2010 Original Budget	2009 Budget	Increase	%
1000	Personnel	\$23,229,111	\$21,768,691	\$1,460,420	6.7
3000/4000	Supply & Operations	13,785,186	13,271,753	513,433	3.9
5000	Capital Expenditures	994,040	922,400	71,640	7.8
Total Expenditure		\$38,008,337	\$35,962,844	\$2,045,493	5.7
9000	Transfers Out	\$11,663	\$3,037,156	(\$3,025,493)	(99.6)
Total General Fund		\$38,020,000	\$39,000,000	(\$980,000)	(2.5)

SUMMARY BUDGET
2010 GENERAL FUND

Dept.	Personnel Salaries & Benefits	Supply & Operations	Capital Expenditures	2010 Total Budget	2009 Budget	2008 Actual
401 Co Judge	\$290,289	\$17,750		\$308,039	\$307,863	\$296,960
403 Co Clerk	659,548	102,185		761,733	812,457	692,663
404 Hum Res	139,407	17,211		156,618	170,292	152,730
405 Vet Svc	115,144	18,730		133,874	149,205	92,482
406 EMO	95,451	54,465		149,916	154,487	138,511
408 Purch		1,200		1,200	1,200	209
409 Non-Dept	521,449	4,174,850	994,040	5,690,339	4,591,457	1,328,302
410 Cont Dept		738,420		738,420	800,000	597,153
411 TSG		56,030		56,030	469,620	40,178
412 Info Systems	190,681	279,257		469,938	590,088	293,420
413 SW RFP		20,000		20,000		
415 Hist Comm		16,450		16,450	16,600	13,591
425 Court Admin	144,815	11,980		156,795	156,860	147,690
426 Juror		120,100		120,100	124,520	102,623
428 Drug Enf	188,848	36,622		225,470	166,935	135,144
429 CDA	2,390,122	200,983		2,591,105	2,504,207	2,369,093
430 Dist Clerk	552,886	80,400		633,286	618,190	565,550
440 30th DC	127,760	8,800		136,560	139,747	129,180
441 78th DC	123,137	10,580		133,717	133,214	123,364
442 89th DC	109,366	12,511		121,877	120,572	111,733
443 Judicial		116,100		116,100	109,100	131,132
444 CCL #1	261,359	9,871		271,230	289,922	265,512
445 CCL #2	272,853	9,400		282,253	281,651	275,130
446 Probate	47,009	1,050		48,059	42,103	46,097
454 CMO	77,186	15,051		92,237	105,979	80,099
455 JP 1-1	182,121	13,772		195,893	245,822	183,427
456 JP 1-2	189,522	26,342		215,864	208,775	203,842

SUMMARY BUDGET

2010 GENERAL FUND

Dept.	Personnel Salaries & Benefits	Supply & Operations	Capital Expenditures	2010 Total Budget	2009 Budget	2008 Actual
457 JP #2	93,285	8,860		102,145	110,077	98,312
458 JP #3	102,636	11,591		114,227	111,056	108,043
459 JP #4	77,380	13,455		90,835	93,487	82,535
461 Child Support		1,500		1,500	1,500	793
464 Child Prot. Ct.		2,600		2,600	-	6,941
465 Pub Defender	761,362	37,150		798,512	794,929	728,229
490 Election	92,579	80,000		172,579	99,100	125,427
491 Voter Reg	16,148	65,650		81,798	51,680	46,632
492 Primary Election	39,400	4,500		43,900		42,161
495 Auditor	941,243	23,743		964,986	964,320	795,257
497 Treasurer	183,101	13,615		196,716	205,982	191,760
499 Tax A/C	1,227,168	96,490		1,323,658	1,408,536	1,301,765
510 Maintenance	372,307	530,000		902,307	863,352	806,829
511 Jail Maintenance		49,650		49,650	57,500	42,580
512 Jail Annex		168,650		168,650	205,700	177,558
513 JS Annex		26,000		26,000	26,100	19,206
516 Cth Annex		163,100		163,100	166,200	134,465
520 Burk Annex		9,800		9,800	9,600	6,044
521 Juv Ctr		76,800		76,800	66,800	57,431
522 Electra Annex		14,500		14,500	14,400	7,522
523 IP Annex		2,800		2,800	1,700	1,854
524 L Annex		77,400		77,400	62,100	66,911
525 Juv AE		28,200		28,200	24,700	22,357
540 Amb		30,000		30,000	25,000	25,831
543 Fire P		195,000		195,000	193,375	194,827
550 Const #1	241,075	35,413		276,488	246,917	241,556
551 Const #2	40,830	2,075		42,905	41,671	40,885
552 Const #3	32,820	2,550		35,370	29,144	28,631

SUMMARY BUDGET

2010 GENERAL FUND

Dept.	Personnel Salaries & Benefits	Supply & Operations	Capital Expenditures	2010 Total Budget	2009 Budget	2008 Actual
553 Const #4	32,820	2,800		35,620	39,601	49,013
560 Sheriff	2,670,289	403,300		3,073,589	3,023,258	2,948,685
561 Jail	6,926,533	1,278,350		8,204,883	7,230,532	6,866,474
562 Security	277,341	1,420		278,761	243,704	241,471
564 Res Dep		4,100		4,100	4,100	3,710
566 Firing R		10,700		10,700	10,700	3,710
570 Juv Prob	980,906	87,290		1,068,196	1,002,142	928,412
572 Juv Det	1,137,806	86,300		1,224,106	986,919	898,217
599 CSCD		3,900		3,900	3,412	8,615
640 Co H S	200,086	67,034		267,120	266,605	225,061
642 IHC		1,686,000		1,686,000	1,768,000	766,796
655 Child W		32,600		32,600	32,950	14,161
656 Charity		2,151,100		2,151,100	2,042,734	1,745,523
665 Co Ext	103,043	29,090		132,133	142,862	128,711
TOTAL	\$23,229,111	\$13,785,186	\$994,040	\$38,008,337	\$35,983,311	\$28,746,716
900 Transfer						
To Fund 301						
To Fund 237		11,663		11,663		
Trans Total		\$11,663		\$11,663	\$3,037,156	\$3,489,019
100 Gen Fund	\$23,229,111	\$13,796,849	\$994,040	\$38,020,000	\$39,020,467	\$32,235,735

SUMMARY BUDGET
2010 ROAD AND BRIDGE FUNDS

Expenditure		2010 Original Budget	2009 Budget	Increase
1000	Personnel	\$1,475,697	\$1,488,253	(\$12,556)
3000/4000	Supply & Operations	1,809,057	1,775,491	33,566
5000	Capital Expenditures	764,000	1,290,826	(526,826)
	Total Expenditure	\$4,048,754	\$4,554,570	(\$505,816)
9000	Transfers Out		\$400,000	(\$400,000)
	Total Road and Bridge Fund	\$4,048,754	\$4,954,570	(\$905,816)

SUMMARY BUDGET
2010 ROAD AND BRIDGE FUNDS

Dept	Personnel Salaries & Benefits	Supply and Operations	Capital Exp.	2010 Total	2009 Budget	2008 Actual
Pct. 1						
221-210	\$362,650	\$507,626	\$65,000	\$935,276	\$1,230,531	\$738,838
221-211		18,950		18,950	18,250	8994
221-212		2,200		2,200	2,350	646
Total	\$362,650	\$528,776	\$65,000	\$956,426	\$1,251,131	\$748,478
Pct. 2						
220-222	\$362,532	\$513,641	\$55,000	\$931,173	\$1,042,780	\$610,152
222-221		39,555		39,555	38,980	10,656
222-222		8,923		8,923	8,823	1,211
Total	\$362,532	\$562,119	\$55,000	\$979,651	\$1,090,583	\$622,019
Pct. 3						
223-230	\$354,007	\$346,730	\$100,000	\$800,737	\$587,373	\$662,780
223-231		7,100		7,100	4,680	3,438
223-232		1,750		1,750	1,730	602
223-234					100	
223-900					400,000	
Total	\$354,007	\$355,580	\$100,000	\$809,587	\$993,883	\$666,821
Pct. 4						
224-240	\$378,332	\$337,431	\$44,000	\$759,763	\$808,443	\$818,764
224-251		9,330		9,330	9,330	14,788
224-242		1,200		1,200	1,200	894
Total	\$378,332	\$347,961	\$44,000	\$770,293	\$818,973	\$834,446
Joint R&B						
225-250	\$18,176	\$14,621	\$500,000	\$532,797	\$800,000	\$25,482
Total R&B	\$1,475,697	\$1,809,057	\$764,000	\$4,048,754	\$4,954,570	\$2,897,246

SUMMARY BUDGET

2010 OTHER FUNDS

	Expenditures	2010 Budget	2009 Budget	Increase	%
1000	Personnel	\$189,668	\$227,931	(\$38,263)	(16.8)
3000/4000	Supply & Operations	303,660	312,625	(8,965)	(2.9)
5000	Capital Expenditures	4,770,520	5,003,000	(232,480)	(4.6)
	Total Expenditure	\$5,263,848	\$5,543,556	(\$279,708)	(5.0)
9000	Transfers Out	\$130,000	\$57,000	\$73,000	128
301	Debt Service	733,530	718,905	14,625	2.0
	Total Other Funds	\$6,127,378	\$6,319,461	(\$192,083)	3.0

SUMMARY BUDGET
2010 OTHER FUNDS

	Personnel Salaries & Benefits	Supply and Operations	Capital Exp.	2010 Total	2009 Budget	2008 Actual
236 Security						
236-400		\$12,400		\$12,400	\$14,000	\$2,725
Transfer Out		100,000		100,000	50,000	58,300
Total		\$112,400		\$112,400	\$64,000	\$61,025
237 Records	\$41,012	\$13,251		\$54,263	\$87,156	\$89,708
238 Co. Clk. Rec.	\$148,656	\$128,109		\$276,765	\$289,000	\$163,834
239 Dist. Clk. Rec./Archives					\$3,000	
Trans Out		30,000		30,000	7,000	10,000
Total		\$30,000		\$30,000	\$10,000	\$10,000
242 Law Library		\$148,800		\$148,800	\$148,300	\$131,138
301 Debt Svc.		\$2,100		\$2,100		
Payment				732,530	\$874,115	\$976,539
Total		\$2,100		\$734,630	\$874,115	\$976,539
401 Perm. Imp.			\$4,770,520	\$4,770,520	\$5,000,000	\$228,213
Total Other	\$189,668	\$434,660	\$4,770,520	\$6,127,378	\$6,472,571	\$1,660,457

GRAND TOTAL
2010 Wichita County Budget

		2010 Budget	2009 Budget	Increase	%
1000	Personnel Costs	\$24,894,476	\$23,484,875	\$1,409,601	6.0
3000/4000	Supply/Operations	15,897,903	15,359,869	538,034	3.5
5000	Capital Expenditures	6,528,560	7,216,226	(687,666)	(9.5)
	TOTAL EXPENDITURES	\$47,320,939	\$46,060,970	\$1,259,969	2.7
9000	Transfers Out	\$141,663	\$3,494,156	(\$3,352,493)	(96.9)
301	Debt Service	733,530	718,905	14,625	2.0
	GRAND TOTAL	\$48,196,132	\$50,274,031	(\$2,077,899)	(4.1)

ATTACHMENT 1

MAXIMUM MONTHLY SALARIES FOR 2010 BUDGET

Salary grade and step schedules are attached. Salaries shown are monthly amounts and are subject to change due to change of incumbent or action by Commissioners Court.

SALARY CLASSIFICATIONS

WICHITA COUNTY PROPOSED JOB/SALARY CLASSIFICATIONS

August 2009

Group I: Custodial/PBX

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
6	1586.80	1623.97	1662.07	1701.12	1741.15	1782.18	1824.23	1867.34	1911.52	1956.81	2003.23	2050.81	2099.58	2149.57	2200.81	2253.33	2307.16
7	1646.27	1684.93	1724.55	1765.17	1806.79	1849.46	1893.20	1938.03	1983.98	2031.08	2079.36	2128.84	2179.56	2231.55	2284.84	2339.46	2395.45
8	1708.12	1748.33	1789.53	1831.77	1875.07	1919.44	1964.93	2011.55	2059.34	2108.33	2158.53	2210.00	2262.75	2316.82	2372.24	2429.04	2487.27

Group II: Receptionist, File Clerk, General Clerk

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
9	1772.45	1814.26	1857.12	1901.04	1946.07	1992.22	2039.53	2088.01	2137.72	2188.66	2240.87	2294.40	2349.26	2405.49	2463.12	2522.20	2582.76
10	1839.35	1882.83	1927.40	1973.09	2019.91	2067.91	2117.11	2167.54	2219.22	2272.20	2326.51	2382.17	2439.23	2497.71	2557.65	2619.09	2682.07
11	1908.92	1954.14	2000.50	2048.01	2096.71	2146.63	2197.79	2250.24	2303.99	2359.09	2415.57	2473.46	2532.80	2593.62	2655.96	2719.85	2785.35
12	1981.28	2028.31	2076.52	2125.93	2176.58	2228.49	2281.70	2336.25	2392.15	2449.46	2508.19	2568.40	2630.11	2693.36	2758.19	2824.65	2892.77

Group III: Section Chief, Bookkeeper, Executive Secretary, Deputy Court Administrator, District and County Court Coordinator, Mental Health Coordinator, Road Workers

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
12	1981.28	2028.31	2076.52	2125.93	2176.58	2228.49	2281.70	2336.25	2392.15	2449.46	2508.19	2568.40	2630.11	2693.36	2758.19	2824.65	2892.77
13	2056.53	2105.44	2155.58	2206.97	2259.64	2313.63	2368.97	2425.70	2483.84	2543.43	2604.52	2667.13	2731.31	2797.09	2864.52	2933.64	3004.48
14	2134.79	2185.66	2237.80	2291.24	2346.03	2402.18	2459.73	2518.72	2579.19	2641.17	2704.70	2769.82	2836.56	2904.98	2975.10	3046.98	3120.65
15	2216.18	2269.08	2323.31	2378.89	2435.87	2494.26	2554.12	2615.47	2678.36	2742.82	2808.89	2876.61	2946.03	3017.18	3090.11	3164.86	3241.48

Group IV: Administrative Assistant, Finance Clerk, Records Supervisor, Law Librarian, Commissioners Court Administrator, Probate Auditor, PD Investigator

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
15	2216.18	2269.08	2323.31	2378.89	2435.87	2494.26	2554.12	2615.47	2678.36	2742.82	2808.89	2876.61	2946.03	3017.18	3090.11	3164.86	3241.48
16	2300.83	2355.85	2412.24	2470.05	2529.30	2590.03	2652.28	2716.09	2781.49	2848.53	2917.24	2987.68	3059.87	3133.86	3209.71	3287.45	3367.14
17	2388.86	2446.08	2504.73	2564.85	2626.47	2689.64	2754.38	2820.74	2888.75	2958.47	3029.93	3103.18	3178.26	3255.22	3334.10	3414.95	3497.83
18	2480.41	2539.93	2600.92	2663.45	2727.53	2793.22	2860.55	2929.57	3000.30	3072.81	3147.13	3223.31	3301.39	3381.43	3463.46	3547.55	3633.74
19	2575.63	2637.52	2700.96	2765.98	2832.63	2900.95	2970.97	3042.75	3116.32	3191.72	3269.02	3348.24	3429.45	3512.69	3598.00	3685.45	3775.09

SALARY CLASSIFICATIONS

Group V: Chief Deputy, Office Manager, Court Administrator, CDA Investigator, General Road Foreman

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
18	2480.41	2539.93	2600.92	2663.45	2727.53	2793.22	2860.55	2929.57	3000.30	3072.81	3147.13	3223.31	3301.39	3381.43	3463.46	3547.55	3633.74
19	2575.63	2637.52	2700.96	2765.98	2832.63	2900.95	2970.97	3042.75	3116.32	3191.72	3269.02	3348.24	3429.45	3512.69	3598.00	3685.45	3775.09
20	2674.66	2739.02	2805.00	2872.62	2941.94	3012.99	3085.81	3160.46	3236.97	3315.39	3395.78	3478.17	3562.63	3649.19	3737.92	3828.87	3922.09
21	2777.64	2844.58	2913.20	2983.53	3055.62	3129.51	3205.24	3282.88	3362.45	3444.01	3527.61	3613.30	3701.13	3791.16	3883.44	3978.03	4074.98
22	2884.75	2954.37	3025.73	3098.87	3173.84	3250.69	3329.45	3410.19	3492.95	3577.77	3664.71	3753.83	3845.18	3938.81	4034.78	4133.15	4233.97
23	2996.14	3068.54	3142.76	3218.82	3296.79	3376.71	3458.63	3542.60	3628.66	3716.88	3807.30	3899.98	3994.98	4092.36	4192.17	4294.47	4399.33

Group VI: Administrative and Managerial position requiring specialized knowledge, experience, and/or advanced education

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
24	3111.98	3187.28	3264.47	3343.58	3424.67	3507.78	3592.98	3680.30	3769.81	3861.56	3955.59	4051.98	4150.78	4252.05	4355.85	4462.25	4571.31
25	3232.46	3310.77	3391.04	3473.32	3557.65	3644.09	3732.70	3823.51	3916.60	4012.02	4109.82	4210.06	4312.81	4418.14	4526.09	4636.74	4750.16
26	3357.76	3439.21	3522.69	3608.25	3695.96	3785.86	3878.01	3972.46	4069.27	4168.50	4270.21	4374.47	4481.33	4590.86	4703.13	4818.21	4936.17
27	3488.07	3572.77	3659.59	3748.58	3839.80	3933.29	4029.13	4127.35	4228.04	4331.24	4437.02	4545.44	4656.58	4770.50	4887.26	5006.94	5129.61
28	3623.60	3711.69	3801.98	3894.53	3989.39	4086.62	4186.29	4288.45	4393.16	4500.49	4610.50	4723.26	4838.84	4957.31	5078.75	5203.22	5330.80
29	3764.54	3856.15	3950.06	4046.31	4144.97	4246.09	4349.74	4455.99	4564.89	4676.51	4790.92	4908.19	5028.40	5151.61	5277.90	5407.35	5540.03

Group VII: Professional Positions requiring advanced education and professional license or certification w/supervisory & section chief administration

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
30	3911.12	4006.40	4104.06	4204.16	4306.76	4411.93	4519.73	4630.22	4743.48	4859.57	4978.56	5100.52	5225.53	5353.67	5485.01	5619.64	5757.63
31	4063.57	4162.65	4264.22	4368.33	4475.03	4584.41	4696.52	4811.43	4929.22	5049.95	5173.70	5300.54	5430.55	5563.82	5700.41	5840.42	5983.94
32	4222.11	4325.16	4430.79	4539.06	4650.04	4763.79	4880.38	4999.89	5122.39	5247.95	5376.65	5508.56	5643.78	5782.37	5924.43	6070.04	
33	4386.99	4494.17	4604.02	4716.62	4832.04	4950.34	5071.60	5195.89	5323.28	5453.87	5587.71	5724.91	5865.53	6009.67	6157.41		
34	4558.47	4669.93	4784.18	4901.29	5021.32	5144.35	5270.46	5399.72	5532.22	5668.02	5807.22	5949.90	6096.15	6246.05			
35	4736.81	4852.73	4971.55	5093.34	5218.17	5346.13	5477.28	5611.71	5749.50	5890.74	6035.51	6183.90	6336.00				
36	4922.28	5042.84	5166.41	5293.07	5422.90	5555.97	5692.37	5832.18	5975.48	6122.37	6272.93	6427.25					
37	5115.17	5240.55	5369.07	5500.79	5635.81	5774.21	5916.07	6061.47	6210.50	6363.27	6519.85						
38	5315.78	5446.18	5579.83	5716.83	5857.25	6001.18	6148.71	6299.93	6454.92	6613.80							

Group VIII: Licensed Professional Positions - First Assistant District Attorney or Chief Public Defender

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
39	5576.57	5713.49	5853.82	5997.67	6145.11	6296.24	6451.14	6609.92	6772.67	6939.49	7110.47	7285.74	7465.38	7649.51	7838.25	8031.71	8230.00
40	5850.40	5994.16	6141.51	6292.55	6447.36	6606.05	6768.70	6935.42	7106.30	7281.46	7461.00	7645.02	7833.65	8026.99	8225.16	8428.29	

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
401	00	County Judge	99		6,761.00
	01	Administrative Assistant	82	26N	4,590.86
	02	Exec. Secretary	06	13D	2,206.97
	03	Court Administrator	05	20G	3,085.81
		Monthly Total			16,644.64
		Yearly Total			199,735.68
403	00	County Clerk	89		4,838.00
	01	Chief Deputy	81	20F	3,012.99
	02	Deputy Supv. Prob. & Crim	06	12D	2,125.93
	03	Deputy Supv. Voter	98	13I	2,483.84
	04	Deputy	03	9F	1,992.22
	05	Deputy	08	9F	1,992.22
	06	Deputy	Vac	9C	Unfunded
	07	Deputy	07	9C	1,857.12
	08	Deputy	09	9C	1,857.12
	09	Deputy	04	9F	1,992.22
	10	Deputy	02	9H	2,088.01
	11	Deputy Supv. Realty	97	12H	2,336.25
	12	Deputy	07	9C	1,857.12
	13	Deputy	04	9F	1,992.22
	14	Deputy	09	9C	1,857.12
	15	Mental Health Coordinator	00	13L	2,667.13
	16	Deputy	09	9C	1,857.12
		Monthly Total			36,806.63
		Yearly Total			441,679.56
404	01	Human Resources Director	04	26J	4,168.50
	02	Benefits Manager	90	20F	3,012.99
	03	Clerk 1/2	08	9C	928.56
		Monthly Total			8,110.05
		Yearly Total			97,320.60
405	01	Asst. Veterans Officer	07	14G	2,459.73
	02	Asst. Veterans Service Officer	07	14G	2,459.73
	03	Receipt/Clerk	09	9C	1,857.12
		Monthly Total			6,776.58
		Yearly Total			81,318.96

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
406	01	Emergency Mgt. Coordinator	02	24G	3,592.98
	02	Deputy Emergency Mgt. Coord.	06	12F	2,228.49
		Monthly Total			5,821.47
		Yearly Total			69,857.64
408	01	Purchasing Agent			
		Yearly Total			
409	01	PBX Operator	01	9F	1,992.22
	02	Law Librarian	83	18G	2,860.55
		Monthly Total			4,852.77
		Yearly Total			58,233.24
412	01	Information Systems Director	99	38B	5,446.18
	02	Deputy Chief I	05	21F	3,129.51
	03	Inf. Desktop Systems	03	21F	3,129.51
		Monthly Total			11,705.20
		Yearly Total			140,462.40
425	01	Court Administrator	78	23I	3,628.66
	02	Deputy Court Administrator	06	15E	2,435.87
	03	Deputy Indigent Defense	98	15G	2,554.12
		Monthly Total			8,618.65
		Yearly Total			103,423.80
428	01	DED Investigator	08	26F	3,785.86
	02	DED Investigator	08	27D	3,748.58
	03	DED Investigator	09	23J	3,716.88
		Monthly Total			11,251.32
		Yearly Total			135,015.84
*429	01	Assistant District Attorney 1		40F	6,606.03
	02	Assistant District Attorney 2	94	37G	5,916.07
	03	Assistant District Attorney 3	85	37I	6,210.50
	04	Assistant District Attorney 4	91	37G	5,916.07
	05	Assistant District Attorney 5	09	31C	4,264.22
	06	Assistant District Attorney 6	01	37F	5,774.21
	07	Assistant District Attorney 7	00	37E	5,635.81
	08	Assistant District Attorney 8	05	34C	4,784.18
	09	Assistant District Attorney 9	08	34B	4,669.93

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	10	Assistant District Attorney 10	01	37C	5,369.07
	11	Assistant District Attorney 11	06	34C	4,784.18
	12	Assistant District Attorney 12	07	37B	5,240.55
	13	Chief Investigator	93	32I	5,122.39
	14	District Courts Investigator	93	28I	4,393.16
429	15	Executive Secretary/Off. Manager	88	19D	2,765.98
	16	Legal Secretary 1	02	12H	2,336.25
	17	Legal Secretary 2	03	12F	2,228.49
	18	Legal Secretary 3	01	11J	2,359.09
	19	Legal Secretary 4	06	11J	2,359.09
	20	Legal Secretary 5	98	12I	2,392.15
	21	Hot Check Coordinator	08	11C	2,000.50
	22	Hot Check Clerk	04	10C	1,927.40
	23	Receptionist	09	8D	1,831.77
	24	County Courts Investigator	93	27F	3,933.29
	25	Assistant District Attorney 13	01	37D	5,500.79
	26	Assistant District Attorney 14	04	34D	4,901.29
	27	District Courts Investigator	99	31D	4,368.33
	28	Legal Secretary 6	08	11F	2,146.63
	29	Assistant District Attorney 15	07	34B	4,669.93
	30	Assistant District Attorney 16	09	31C	4,264.22
	31	Assistant District Attorney 17	09	34A	4,558.47
	32	Assistant District Attorney 18	05	37B	5,240.55
	33	Assistant District Attorney 19	08	31D	4,368.33
	34	Legal Secretary 7	08	11D	2,048.01
	35	Part-time Office Mgr \$20/hr 20 hrs wk	05		1,733.33
	36	CDA Supplement			500.00
		Monthly Total			143,120.26
		Yearly Total			1,717,443.12
430	00	District Clerk	91		4,838.00
	01	Chief Deputy	01	20G	3,085.81
	02	Deputy-Civil Supervisor	84	13K	2,604.52
	03	Deputy-Financial Supervisor	96	13K	2,604.52
	04	Deputy-Criminal Supervisor	07	11M	2,532.80
	05	Deputy	95	9M	2,349.26
	06	Deputy	07	9H	2,088.01
	07	Deputy	08	9H	2,088.01
	08	Deputy	09	9F	1,992.22
	09	Deputy	09	9C	1,857.12
	10	Deputy	09	9C	1,857.12

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	11	Deputy - Imaging	08	9C	1,857.12
	12	Deputy	09	9C	1,857.12
		Monthly Total			31,611.63
		Yearly Total			379,339.56
440	01	30th District Court Reporter	99		4,775.48
	02	Bailiff/Coordinator	01	13M	2,731.31
		Monthly Total			7,506.79
		Yearly Total			90,081.48
441	01	78th District Court Reporter	09		4,478.37
	02	Bailiff/Coordinator	76	13P	2,933.64
		Monthly Total			7,412.01
		Yearly Total			88,944.12
442	01	89th District Court Reporter	06		4,478.37
	02	Bailiff/Coordinator	09	13F	2,313.63
		Monthly Total			6,792.00
		Yearly Total			81,504.00
444	00	Judge County Court Law #1	80		10,333.33
	01	Court Reporter	08	27F	3,933.29
	02	Bailiff/Coordinator	03	13G	2,368.97
		Monthly Total			16,635.59
		Yearly Total			199,627.08
445	00	Judge County Court Law #2	79		10,333.33
	01	Court Reporter	86	27K	4,437.02
	02	Bailiff/Coordinator	91	13L	2,667.13
		Monthly Total			17,437.48
		Yearly Total			209,249.76
446	01	Probate Audit Clerk	87	18G	2,860.55
		Monthly Total			2,860.55
		Yearly Total			34,326.60
454		Central Magistrate Office			
	01	Magistrate Clerk	00	12J	2,449.46
	02	Magistrate Clerk	08	9C	1,857.12
		Monthly Total			4,306.58
		Yearly Total			51,678.96

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
455	00	Judge - Justice of Peace Court 1-1	88		4,527.08
	01	JP Chief Clerk	90	12K	2,508.09
	02	JP Clerk	02	9I	2,137.72
	03	JP Clerk	08	9C	1,857.12
		Monthly Total			11,030.01
		Yearly Total			132,360.12
456	00	Judge-Justice of Peace Crt 1-2	95		4,527.08
	01	JP Chief Clerk	09	12J	2,449.46
	02	JP Clerk	09	9C	1,857.12
	03	JP Clerk-Truancy Case Mgr.	08	10D	1,973.09
		Monthly Total			10,806.75
		Yearly Total			129,681.00
457	00	Judge - Justice of Peace Crt 2	87		3,228.75
	01	JP Clerk	06	9H	2,088.01
		Monthly Total			5,316.76
		Yearly Total			63,801.12
458	00	Judge - Justice of Peace Crt 3	99		3,228.75
	01	JP Clerk	97	9H	2,088.01
	02	Hourly Clerk \$9.45/hr 19 hrs/wk	07		
		Monthly Total			5,316.76
		Yearly Total			63,801.12
459	00	Judge - Justice of Peace Crt 4	07		2,690.66
	01	JP Clerk	09	9C	1,857.12
		Monthly Total			4,547.78
		Yearly Total			54,573.36
465	00	Public Defender	08	39L	7,285.74
	01	First Assistant Public Defender	08	34D	4,901.29
	02	Assistant Public Defender	05	34D	4,901.29
	03	Assistant Public Defender	08	31E	4,475.03
	04	Assistant Public Defender	08	31C	4,264.22
	05	Assistant Public Defender	08	31C	4,264.22
	06	Investigator	01	19D	2,765.98
	07	Legal Secretary	08	11C	2,000.51
	08	Legal Secretary	08	9E	1,946.08
	09	Receptionist/Clerk	04	8F	1,919.45
	10	General Clerk	90	9H	2,088.02

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	11	Case Administrator	86	14N	2,904.98
	12	Investigator	04	18E	2,727.53
		Monthly Total			46,444.34
		Yearly Total			557,332.08
*495	00	County Auditor	91		6,457.50
	01	Chief Deputy	99		5,100.00
	02	Internal Audit and IT Mgr.	07		4,266.66
	03	Financial Acct. II	00		3,880.00
	04	Financial Acct. II	07		3,016.67
	05	Internal Auditor I	07		2,748.14
	06	Financial Acct. I	06		3,016.66
	07	Financial Acct. I	07		3,016.66
	08	Internal Auditor I	08		2,683.35
	09	Budget Analyst	08		3,433.34
	10	IHC Accounts Payable Clerk	92		2,648.19
	11	Accounts Payable Clerk I	98		2,655.60
	12	Accounts Payable Clerk I - Purch.	08		2,288.85
	13	Accounts Payable Clerk I	08		2,350.01
	14	File Clerk, Hourly	07		819.81
	15	Financial System Tech	New		5,000.00
		Monthly Total			53,381.44
		Yearly Total			640,577.28
		*Salaries set by the District Judges and Auditor Proposed salaries are estimates.			
497	00	County Treasurer	04		4,838.00
	01	Chief Deputy	91	20I	3,236.97
	02	Deputy	07	12C	2,076.52
	03	Clerk 1/2	08	9C	928.56
		Monthly Total			11,080.05
		Yearly Total			132,960.60
499	00	Tax Assessor-Collector	88		4,838.00
	01	Chief Deputy	97	23K	3,807.30
	02	Deputy Clk. II	05	9C	1,857.12
	03	Deputy Clk. I	07	9E	1,946.07
	04	Deputy Substation	95	11I	2,303.99
	05	Deputy Substation	88	11K	2,415.57
	06	Deputy	92	9M	2,349.26
	07	Deputy	01	11F	2,146.63

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	08	Deputy Clk. I	03	9F	1,992.22
	09	Deputy Bookkeeper	08	12C	2,076.52
	10	Deputy Tax Supv.	98	15L	2,876.61
	11	Deputy	93	12P	2,824.65
	12	Deputy Bookkeeper	99	12H	2,336.25
499	13	Deputy Clk. II	93	9M	2,349.26
	14	Deputy Clk. II	78	9O	2,463.12
	15	Deputy Clk. I	08	9C	1,857.12
	16	Deputy MV Supv.	Vac	15O	3,090.11
	17	Deputy Asst. MV Supv	97	10P	2,619.09
	18	Deputy Clk. I	08	9C	1,857.12
	19	Deputy Clk. II	97	12F	2,228.49
	20	Deputy Clk. II	09	9C	1,857.12
	21	Deputy Clk. I	02	10F	2,067.91
	22	Deputy Clk. II	98	9I	2,137.72
	23	Deputy Substation	91	11L	2,473.46
	24	Deputy Clk. II	09	9C	1,857.12
	25	Deputy Clk. II	06	9E	1,946.07
	26	Deputy Bookkeeper	00	12E	2,176.58
	27	Deputy Clk. I	04	9F	1,992.22
	28	Hourly	08		
		Monthly Total			66,742.70
		Yearly Total			800,912.40
510	01	Bldg Superintendent	90	19H	3,042.75
	02	Bldg Engineer	06	13E	2,259.64
	03	Bldg Engineer	99	13P	2,933.64
	04	Janitor	05	9H	2,088.01
	05	Janitor	06	8F	1,919.44
	06	Janitor	06	8F	1,919.44
	07	Bldg Engineer	07	13D	2,206.97
	08	Janitor	09	8C	1,789.53
	09	Janitor	07	8D	1,831.77
		Monthly Total			19,991.19
		Yearly Total			239,894.28
550	00	Constable #1	82		4,338.60
	01	Deputy	00		3,373.61
	02	Secretary 1/2	04	10G	1,058.57
	03	Deputy	08		3,146.93
	04	Hourly Deputy 16 hrs/wk @ \$15/hr			1,040.00

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
		Monthly Total			12,957.71
		Yearly Total			155,492.52
551	01	Constable #2	89		1,838.92
		Monthly Total			1,838.92
		Yearly Total			22,067.04
552	01	Constable #3	06		1,614.42
		Monthly Total			1,614.42
		Yearly Total			19,373.04
553	01	Constable #4			1,614.42
		Monthly Total			1,614.42
		Yearly Total			19,373.04
560	00	Sheriff	82		6,606.34
	01	Chief Deputy	08		5,326.97
	02	Captain (Patrol)	89		4,804.58
	03	Captain (Records/ID)	78		4,804.58
	04	Captain (Civil)	97		4,804.58
	05	Field Deputy, LT (CID)	85		4,338.60
	06	Field Deputy, LT (Patrol)	88		4,338.60
	07	Field Deputy, Sgt. (Patrol A)	89		3,892.16
	08	Field Deputy, Sgt. (CID)	91		3,892.16
	09	Field Deputy, Sgt. (Patrol B)	91		3,892.16
	10	Field Deputy, Sgt. (Training)	07		3,892.16
*	11	Field Deputy, Sft. (Records/ID)	08		3,892.16
	12	Field Deputy, Cpt. (Patrol)	88		3,373.61
	13	Field Deputy, Cpt. (Patrol)	03		3,373.61
	14	Field Deputy, Cpt. (Patrol)	05		3,373.61
	15	Field Deputy	04		3,146.93
	16	Field Deputy	09		3,146.93
	17	Field Deputy	98		3,146.93
	18	Field Deputy	09		3,146.93
	19	Field Deputy	06		3,146.93
	20	Field Deputy	08		3,146.93
	21	Field Deputy	07		3,146.93
	22	Field Deputy	00		3,146.93
	23	Field Deputy	09		3,146.93
	24	Field Deputy	09		3,146.93
	25	Field Deputy	04		3,146.93

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
560	26	Field Deputy	02		3,146.93
	27	Field Deputy	09		3,146.93
	28	Field Deputy	02		3,146.93
	29	Field Deputy	07		3,146.93
	30	Field Deputy	99		3,146.93
	31	Manager	09		3,146.93
	32	Office Deputy	03		2,392.15
	33	Receptionist	84		2,349.26
	34	Receptionist	02		2,152.80
	35	Records Supervisor	02		3,146.93
	36	ID Clerk II	08		2,152.80
	37	ID Clerk II	06		2,152.80
	38	ID Clerk II	95		2,188.66
	39	ID Clerk II	08		2,152.80
	40	ID Clerk II	04		2,152.80
	41	ID Clerk II	08		2,152.80
	42	Financial/Training	07		2,392.15
	43	Office Deputy (Civil)	91		2,772.51
	44	Office Deputy (Warrants)	04		2,349.25
	45	Office Deputy	08		2,152.80
	46	Collections Supervisor	94		2,772.51
	47	Collections Deputy	07		2,152.80
		Monthly Total			155,689.51
		Yearly Total			1,868,274.12
561	01	Captain Jail	96		4,902.50
	02	Captain Jail	95		4,902.50
	03	Lt. Jail	95		4,264.80
	04	Lt. Screening	77		4,264.80
	05	Lt.	89		4,264.80
	06	Lt.	98		4,264.80
	07	Lt.	91		4,264.80
	08	Lt.	95		4,264.80
	09	Lt.	05		4,264.80
	10	Lt.	97		4,264.80
	11	Lt. Booking	99		4,264.80
	12	Sgt. Jail	03		3,396.38
	13	Sgt. Jail	06		3,396.38
	14	Sgt. Jail	06		3,396.38
	15	Sgt. Jail	00		3,396.38
	16	Sgt. Jail	06		3,396.38

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
561	17	Sgt. Jail	96		3,396.38
	18	Sgt. Jail	99		3,396.38
	19	Sergeant-Det. Ctr. Clk.	06		3,396.38
	20	Sergeant	00		3,396.38
	21	Corporal Jail	05		3,090.77
	22	Corporal Jail	07		3,090.77
	23	Corporal Jail	06		3,090.77
	24	Corporal Jail	02		3,090.77
	25	Corporal Jail	08		3,090.77
	26	Corporal Jail	08		3,090.77
	27	Corporal Jail	01		3,090.77
	28	Corporal Jail	04		3,090.77
	29	Corporal Jail	06		3,090.77
	30	Admn. Asst. Jailer	07		2,781.49
	31	Commissary Officer Jailer	00		3,090.77
	32	Jailer	08		2,538.68
	33	Trustee Officer	01		3,090.77
	34	Jailer	94		2,538.68
	35	Jailer	05		2,538.68
	36	Jailer	97		2,538.68
	37	Jailer	08		2,538.68
	38	Jailer	97		2,538.68
	39	Jailer	98		2,538.68
	40	Jailer	98		2,538.68
	41	Hrly PT Nurse 30 hrs/\$15 hr	07		1,950.00
	42	Jailer	08		2,538.68
	43	Jailer	99		2,538.68
	44	Jailer	99		2,538.68
	45	Jailer	93		2,538.68
	46	Jailer	05		2,538.68
	47	Jailer	08		2,538.68
	48	Jailer	09		2,538.68
	49	Jailer	07		2,538.68
	50	Jailer	07		2,538.68
	51	Jailer	00		2,538.68
	52	Jailer	04		2,538.68
	53	Jailer	01		2,538.68
	54	Jailer	09		2,538.68
	55	Jailer	00		2,538.68
	56	Jailer	00		2,538.68
	57	Jailer	07		2,538.68

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	58	Jailer	08		2,538.68
	59	Jailer	07		2,538.68
	60	Jailer	08		2,538.68
	61	Jailer	08		2,538.68
	62	Jailer	95		2,538.68
	63	Jailer	03		2,538.68
	64	Jailer	05		2,538.68
	65	Jailer	07		2,538.68
	66	Jailer	08		2,538.68
561	67	Jailer	07		2,538.68
	68	Jailer	06		2,538.68
	69	Jailer	08		2,538.68
	70	Jailer	07		2,538.68
	71	Jailer	09		2,538.68
	72	Jailer	09		2,538.68
	73	Jailer	01		2,538.68
	74	Jailer	09		2,538.68
	75	Jailer	01		2,538.68
	76	Jailer	01		2,538.68
	77	Jailer	09		2,538.68
	78	Jailer	01		2,538.68
	79	Jailer	04		2,538.68
	80	Jailer	07		2,538.68
	81	Jailer	08		2,538.68
	82	Jailer	01		2,538.68
	83	Jailer	09		2,538.68
	84	Jailer	02		2,538.68
	85	Jailer	03		2,538.68
	86	Jailer	07		2,538.68
	87	Jailer	07		2,538.68
	88	Jailer	03		2,538.68
	89	Jailer	08		2,538.68
	90	Jailer	04		2,538.68
	91	Jailer	02		2,538.68
	92	Jailer	07		2,538.68
	93	Jailer	07		2,538.68
	94	Jailer	02		2,538.68
	95	Jailer	07		2,538.68
	96	Jailer	05		2,538.68
	97	Jailer	08		2,538.68
	98	Jailer	06		2,538.68

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr		2010 Proposed
	99	Jailer	07		2,538.68
	100	Jailer	07		2,538.68
	101	Jailer	07		2,538.68
	102	Jailer	09		2,538.68
	103	Jailer	04		2,538.68
	104	Jailer	08		2,538.68
	105	Jailer	07		2,538.68
	106	Jailer	07		2,538.68
	107	Jailer	05		2,538.68
	108	Jailer	09		2,538.68
561	109	Jailer	05		2,538.68
	110	Jailer	08		2,538.68
	111	Jailer	07		2,538.68
	112	Jailer	vac		2,538.68
	113	Jailer	08		2,538.68
	114	Detention Nurse Supervisor	91		3,630.34
	115	Detention Nurse	96		3,098.55
	116	Detention Nurse	08		3,098.55
	117	Detention Nurse	07		3,098.55
	118	Detention Nurse	01		3,098.55
	119	Detention Nurse	01		3,098.55
	120	Jailer	07		2,538.68
	121	Jailer	08		2,538.68
	122	Jailer	08		2,538.68
	123	Jailer	09		2,538.68
	124	Jailer	08		2,538.68
	125	Jailer	07		2,538.68
	126	Jailer	07		2,538.68
	127	Jailer	07		2,538.68
	128	Jailer	08		2,538.68
	129	Jailer	08		2,538.68
	130	Jailer	07		2,538.68
	131	Jailer	07		2,538.68
	132	Jailer	09		2,538.68
	133	Jailer	07		2,538.68
	134	Jailer	08		2,538.68
		Monthly Total			377,783.27
		Yearly Total			4,533,399.24
562	01	Security Sergeant	04		3,892.16
	02	Security Guard	81		3,146.93

GENERAL FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	03	Security Guard	99		3,146.93
	04	Security Guard-Bailiff	05		3,090.77
	05	Security Guard-Bailiff	00		3,090.77
		Monthly Total			16,367.56
		Yearly Total			196,410.72
*570		Juvenile Probation			
	01	Juvenile Board (6 Judges)			3,000.00
	02	Probation Staff, 16 positions			
		11 @ full pay, 5 @ partial pay			48,974.00
		Monthly Total			51,974.00
		Yearly Total			623,688.00
		*Salaries set by Juvenile Board			
		2005 Grade/Step Schedule			
572*		Juvenile Detention			
	01	Detention Staff			64,623.00
		27 positions with 5 added for 2010			
		Monthly Total			64,623.00
		Yearly Total			775,476.00
		*Salaries set by Juvenile Board			
		2005 Grade/Step Schedule			
640	01	Office Manager/Caseworker	99	19E	2,832.63
	02	Case Worker	06	12C	2,076.52
	03	Case Worker/Secretary	09	9C	1,857.12
	04	Case Worker/Jail	06	12D	2,125.98
	05	Claims Coordinator	08	12D	2,125.98
		Monthly Total			11,018.23
		Yearly Total			132,218.76
665	01	Office Manager County Ag	79	9J	2,188.66
	02	County Agent	09		958.33
	03	County Agent	08		958.33
	04	County Agent	06		958.33
	05	County Agent	05		958.33
		Monthly Total			6,021.98
		Yearly Total			72,263.76

ROAD AND BRIDGE FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
221	00	Precinct 1 Commissioner	09		4,838.00
	01	General Foreman	05	21J	3,444.01
	02	Operator	90	12M	2,630.11
	03	Operator	04	12F	2,228.49
	04	Operator	98	12L	2,568.40
	05	Operator	89	12K	2,508.19
	06	Operator	08	12C	2,076.51
	07	Hourly Worker @ up to \$9.50/hr			
		Monthly Total			20,293.71
		Yearly Total			243,524.52
222	00	Precinct 2 Commissioner	99		4,838.00
	01	General Foreman	89	21J	3,444.01
	02	Operator	90	12M	2,630.11
	03	Operator	01	12F	2,228.49
	04	Operator	01	12I	2,392.15
	05	Operator	09	12C	2,076.52
	06	Operator	07	12D	2,125.93
	07	Hourly Worker @ up to \$9.50/hr			
		Monthly Total			19,735.21
		Yearly Total			236,822.52
223	00	Precinct 3 Commissioner	09		4,838.00
	01	General Foreman	84	21J	3,444.01
	02	Operator	97	12F	2,228.49
	03	Operator	VAC	12C	2,076.52
	04	Operator	98	12H	2,336.25
	05	Operator	00	12G	2,281.70
	06	Operator	97	12H	2,336.25
	07	Hourly Worker @ up to \$9.50/hr			
		Monthly Total			19,541.22
		Yearly Total			234,494.64
224	00	Precinct 4 Commissioner	99		4,838.00
	01	General Foreman	81	21J	3,444.01
	02	Operator	93	12N	2,693.36
	03	Operator	98	12H	2,336.25
	04	Operator	88	12L	2,568.40

ROAD AND BRIDGE FUND
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	2010 Proposed
	05	Operator	99	12H	2,336.25
	06	Operator/Driver	00	12H	2,336.25
	07	Hourly Worker @ up to \$9.50/hr			
		Monthly Total			20,552.52
		Yearly Total			246,630.24
225	01	Secretary 1/2	04	10G	1,058.56
		Monthly Total			1,058.56
		Yearly Total			12,702.72

OTHER FUNDS
POSITIONS AND SALARIES FOR 2010

Dept	Pos. No.	Position	HireYr	G/S	
237	01	Records Manager	01	15E	2,435.87
		Monthly Total			2,435.87
		Yearly Total			29,230.44
238	01	Records Clerk	98	9H	2,088.01
	02	Imaging Clerk	09	9C	1,857.12
	03	Imaging Clerk	02	9F	1,992.22
	04	Records Clerk (transfer from 237)	08	9C	1,857.12
	05	Records Clerk Hourly @up to \$9.50/hr			
		Monthly Total			7,794.47
		Yearly Total			93,533.64

ATTACHMENT 2

EQUIPMENT LISTING

Items above \$5,000 in cost will be capitalized. Items costing \$5,000.00 and below will be considered low cost items and controlled as such. Purchase requests for items above \$500.00 in cost must be submitted to Commissioner Court for approval before purchase, with the exception of consumables used in operations or replacement parts and components necessary to keep utilities and heating/air conditioning systems and buildings in operation or purchases required to abate emergencies involving public health and safety.

Funds for computer system replacements and new items are provided in Department 412 unless otherwise programmed. As a matter of policy all requests for new or replacement hardware and software items must be submitted to the Information Systems Manager for review and recommendation to the Commissioners Court for appropriate action. The Information Systems Manager shall be responsible for managing the computer systems inventory and directing its assignment and the disposition of items, which are replaced.

Note: For 2010, the budget for capital items and some lower cost items in the General Fund have been placed in Dept. 409, Non-Departmental. Commissioners Court will control expenditures for these items. Departments and offices must submit a request to the Commissioners Court for approval before the purchase is made.

2009 EQUIPMENT AND IMPROVEMENTS

Dept	Item	Qty.	Est. Cost	Budget Line	2009 Budget
403	Printer HP	2	\$2,318	403.5001	
	Replace Leased Comp. Equip.	Var	50,000	412.5001	
	Replace Counter/Chairs		10,000	403.5001	
	TOTAL		\$62,318		
404	Workstation, etc	Var	5,329	404.5001	
	Job Fair Display	2	1,058	404.5001	
	TOTAL		\$6,387		
405	Flat Bed Scanner	1	\$500	412.5001	
	Computer	1	1,300	412.5001	
	Laptop Computer	1	2,500	412.5001	
	Chairs	4	560	405.3152	
	Digital Camera	1	300	405.3152	
	TOTAL		\$5,160		
406	DVR Multiplexer	1	\$2,500	406.5001	
	Digital TV	1	1,000	406.5001	
	Davis Weather Station	1	2,500	406.5001	
	Computer	1	1,000	412.5001	
	TOTAL		\$7,000		
411	Financial Software		\$415,000	411.5001	
412	4 Dr Tape Storage	1	\$2,000	412.5001	
	Projector/Screen/Lectern		5,250	412.5001	
	Computer Workbench	1	4,500	412.5001	
	Network Servers	3	19,500	412.5001	
	Network Switches	3	45,000	412.5001	
	DA LAN Rework		15,000	412.5001	
	Generator	1	5,000	412.5001	
	Computer Parts		30,000	412.3390	
	Furniture Items	5	3,800	412.3152	
	Training SW		95,900		
	Dept. Computer Repl	Var	60,645		
	TOTAL		\$286,595		
425	Computer	1	\$1,000	412.5001	

2009 EQUIPMENT AND IMPROVEMENTS

Dept	Item	Qty.	Est. Cost	Budget Line	2009 Budget
429	Computer/Printer Upgrades	Var	\$7,375	412.5001	
	Vehicle for DED	1	25,000	429.5001	
			\$32,375		
440	Computer System	1	\$1,745	412.5001	
454	Furniture Repl.		\$4,000	454.5001	
	Computer Sys.		10,000	Fund 254	
	TOTAL		\$14,000		
455	New Furniture		\$50,000	455.5001	
	Computer Equip.		4,500	Fund 254	
			\$54,500		
456	New Furniture		\$25,000	456.5001	
	Polycom HDX 4002		9,372	Fund 254	
			\$34,372		
457	Magistrate Video System		\$10,000	Fund 254	
459	Polycom HDX		\$10,000	Fund 254	
495	Replacement Items		\$6,000	495.5001	
497	Office Upgrades		\$2,000	497.5001	
510	Equipment Replace		\$20,000	510.5001	
560	Replacement Vehicles	5	\$125,000	560.5001	
	Washer/Dryer/Dishwasher		12,000	560.5001	
	Computer Replacement	20	10,000	560.5001	
	Mobile Video Camera	5	25,000	560.5001	
	Jail Cameras	6	1,800	560.5001	
	Metal Detector	1	4,000	560.5001	
	SWAT Equipment		6,000	560.5001	
	Laptop Computer	2	3,600	412.5001	
	TOTAL		\$187,400		
665	Computer Cost Share	2	\$1,800	665.3153	

2009 ROAD AND BRIDGE PCTS. - EQUIPMENT/PROJECTS

Dept	Item	Qty.	Est. Cost	Budget Line	2009 Budget
221	Surplus Items	Var	\$50,000	210.5001	
	Brush Chipper	1	30,000	210.5001	
	Truck Tractor	1	150,000	210.5001	
			\$230,000		
222	Dump Truck 9 cyl	1	\$100,000	220.5001	
	Surplus Items	Var	10,000	220.5001	
	Property Improvement		20,000	220.5001	
	ROW Purchase		100,000	220.5001	
			\$230,000		
223	Any 2009 requirements will be funded from joint fund on approval by transfer		TBD		
224	Dump Truck 6 cyl	1	\$60,000		
	Storage Container	1	6,000		
	Road Truck	1	25,000		
			\$91,000		
225	Joint requirements and transfers back to precincts as directed		up to \$500,000	250.5001 250.5102	
			\$500,000		

OTHER FUNDS - EQUIPMENT/PROJECTS

Dept	Item	Qty.	Est. Cost	Budget Line	2009 Budget
237	Heavy Duty Shredder	1	\$10,000	237.400.5601	
	Computer Replacement	2	6,000	237.400.5601	
	Shelving, etc.	Var	18,346	237.400.5601	
			\$34,346		
401	Juvenile Expansion		\$3,000,000	401.xxxx	
	Other Projects		2,000,000	401.xxxx	