

SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific revenue sources (other than expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

005 - COUNTY CLERK ARCHIVE FUND

The Commissioners Court adopted an archive fee for the preservation, restoration, and management of county records filed with the County Clerk before January 1, 1990. HB 370 applies only to counties adjacent to an international boundary. The fee expires September 1, 2008.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
COUNTY CLERK ARCHIVE FUND				
005 - 1120 County Clerk Revenues				
3116	Records Preservation Fee	133,760	143,000	124,800
3116-E	Records Archive Fees	77,275	80,600	68,900
	Total Revenues	211,035	223,600	193,700

<p>County Clerk Department 1120 Margie Ramirez Ibarra</p>
--

COUNTY CLERK ARCHIVE FUND 005 - 1120	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	59,470	68,335	47,379
5005 Temporary Part Time	10,174	21,000	9,000
5301 Fica County Share	5,025	5,917	4,313
5303 Retirement County Share	5,035	6,798	4,956
5304 Health Life Insurance	10,616	14,277	9,518
5305 Worker Compensation	461	519	378
5306 Unemployment Tax	743	1,277	931
Total Personnel Expense	91,524	118,123	76,475
5601 Administrative Travel	1,200	2,500	2,500
6001 Office Supplies	1,985	2,500	2,500
6011 Training & Education	3,119	1,500	3,500
6022 Professional Services	209,938	207,000	200,000
6205 Materials & Supplies	23,599	6,000	4,000
6411 Repairs & Maint Software		11,000	11,000
Total Operating Expense	239,841	230,500	223,500
Total Departmental Expense	239,841	348,623	299,975
Total Personnel Budgeted	3	3	3

007 - HOTEL/MOTEL OCCUPANCY TAX FUND

This fund accounts for revenues received from the levy of hotel/motel occupancy taxes. The revenues have been designated for recreational and tourist promotional activities for the County.

Audited Fund Balance as of 9/30/2007	96,750
Estimated Revenues for FY 2007 - 2008	<u>478,840</u>
Total Funds Available for FY 2007- 2008	575,590
Estimated Expenditures for FY 2007 - 2008	<u>474,800</u>
Estimated Fund Balance as of 09/30/2008	100,790
Estimated Revenues for FY 2008 - 2009	<u>478,000</u>
Total Funds Available for FY 2008 - 2009	578,790
Estimated Expenditures for FY 2008 - 2009	<u>500,200</u>
Estimated Fund Balance as of 9/30/2009	<u><u>78,590</u></u>

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Hotel Motel Occupancy Tax Fund				
007 - 0300 Treasurer Revenues				
3601	Depository Interest	4,047	3,840	3,000
	Total Revenues	4,047	3,840	3,000
007 - 0700 Tax Assessor Collector Revenues				
3074	Hotel Motel Occupancy Tax	480,210	475,000	475,000
	Total Revenues	480,210	475,000	475,000
007 - 9501 Other Sources and Uses Revenues				
3858	Transfers In	18,601		
	Total Revenues	18,601		
	 Total Fund Revenue	 502,858	 478,840	 478,000

Commissioners Court
Department # 0101
Daniel Valdez, County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Rosaura Tijerina - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Sergio Martinez - Commissioner Pct. 4

Hotel Motel Occupancy Tax Fund 007 - 0101		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
7417	Heritage Foundation	50,000	50,000	50,000
7426	Promotions	27,685	20,000	30,000
7430	Laredo Little Theatre	4,200		
7432	Philharmonic Orchestra	8,400	8,400	8,400
7434	Center For The Art	8,400	8,400	8,400
7436	Historical Commission	4,200	4,200	4,200
7440	Chamber Of Commerce	125,800	125,800	125,800
7441	Hotel Motel Association			10,000
7442	Laredo Philharmonic Choral	5,000	5,000	5,000
7443	Washington's Birthday	8,400	8,400	8,400
7444	Border Olympics	8,400	8,400	8,400
7446	Children's Museum	18,900	25,000	25,000
7447	Martha Washington Association	4,200	4,200	4,200
7456	Pocahontas Council	4,200	4,200	4,200
7468	LULAC NO. 12	5,000	5,000	5,000
7470	LULAC NO. 7	5,000	5,000	5,000
7474	Laredo InternationalL Fair & Exposition	3,400	3,400	3,400
7479	Latin Hall Fame	9,200	9,200	
7482	US Marine Jr. ROTC DT	4,200		
7486	Street of Laredo	10,100	10,000	10,000
7487	Mexican Cultural Institute of Laredo	8,400	8,400	
7489	Miss Texas Pageant	8,400		
7496	Texas Special Olympics	8,400	8,400	8,400
7497	Laredo Heat Youth Soccer	8,400	8,400	8,400
7502	Miss Webb County		5,000	
7504	Casa Blanca Golf Course			25,000
		348,285	334,800	357,200
Total Departmental Expense		348,285	334,800	357,200

<h2 style="margin: 0;">Other Sources and Uses</h2> <h3 style="margin: 0;">Department 9501</h3>
--

		2007	2008	2009
Hotel Motel Occupancy Tax Fund 007 - 9501		Actual Expenditures	Budget Expenditures	Budget Expenditures
9301	Transfer Out	128,811	140,000	143,000
	Total Transfers Out	128,811	140,000	143,000
Total Departmental Expense		128,811	140,000	143,000

008 - WEBB COUNTY RECORDS MANAGEMENT & PRESERVATION FUND

This fund is established to account for fees authorized by state law to cover records management preservation or automation purposes for Webb County.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Records Management Preservation Fund				
008 - 1110 District Clerk Revenues				
3116	Records Preservation Fees	31,185	25,000	28,000
3116-C	Records Preservation Fee	1,918		2,500
	Total Revenues	33,103	25,000	30,500
008 - 1120 County Clerk Revenues				
3116	Records Preservation Fees	1,930	3,500	1,500
3116-C	Records Preservation Fee	9,332	4,000	3,500
	Total Revenues	11,262	7,500	5,000
008 - 1200 Basic Supervision Revenues				
3116	Records Preservation Fees	2,856	2,000	1,000
	Total Revenues	2,856	2,000	1,000
008 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	60,000	60,000	25,000
	Total Revenues	60,000	60,000	25,000
	Total Fund Revenue	107,221	94,500	61,500

Commissioners Court
Department # 0101
Daniel Valdez, County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Rosaura Tijerina - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Sergio Martinez - Commissioner Pct. 4

		2007	2008	2009
Records Management Preservation Fund		Actual	Budget	Budget
008 - 0101		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	61,183	70,213	73,022
5301	Fica County Share	4,570	5,372	5,587
5303	Retirement County Share	5,135	6,172	6,419
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	410	471	490
5306	Unemployment Tax	707	1,159	1,205
Total Personnel Expense		81,523	92,905	96,241
6001	Office Supplies	1,811	2,000	2,000
6011	Training & Education	1,288	1,400	1,400
6202	Uniforms	1,374	1,500	1,500
6204	Fuel & Lubricants	474	1,000	1,000
6205	Materials & Supplies	3,874	4,000	5,000
6402	Repairs & Maint Equip	3,100	4,000	4,000
6403	Repairs & Maint Vehicles	114	500	500
Total Operating Expense		12,035	14,400	15,400
Total Departmental Expense		93,558	107,305	111,641
Total Personnel Budgeted		2	2	2

009 - WEBB COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

This fund is established to account for fees authorized by state law to cover any expenditure approved in advance from this fund for records management preservation or automation purposes for Webb County.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
County Clerk Records Management Fund				
009 - 1120 County Clerk Revenues				
3116	Records Preservation Fees	137,280	143,000	124,800
3116-C	Records Preservation Fee	476		500
3116-E	Records Archive Fees	77,275	80,600	68,900
3116-VS	Records Archive Fees	4,043		3,500
	Total Revenues	219,074	223,600	197,700

<p>County Clerk Department 1120 Margie Ramirez Ibarra</p>
--

County Clerk Records Management Fund 009 - 1120	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	116,975	124,333	129,307
5005 Temporary Part Time	10,697	14,300	3,000
5301 Fica County Share	9,420	9,741	10,122
5303 Retirement County Share	9,792	11,193	11,630
5304 Health Life Insurance	18,488	19,036	19,036
5305 Worker Compensation	855	854	887
5306 Unemployment Tax	1,870	2,101	2,184
Total Personnel Expense	168,097	181,558	176,166
5601 Administrative Travel	843	1,000	1,000
6001 Office Supplies	489	1,500	1,500
6011 Training & Education		3,000	3,000
6022 Professional Services	87,454	159,042	140,000
6205 Materials & Supplies	1,245	2,000	1,000
6022-VS Vital Statistics			7,524
6402 Repairs & Maint Equip		500	1,500
Total Operating Expense	90,031	167,042	155,524
Total Departmental Expense	258,128	348,600	331,690
Total Personnel Budgeted	4	4	4

010 - ROAD & BRIDGE FUND

The Road and Bridge Fund is a constitutional established fund to account for resources restricted for constructing and maintaining roads and bridges. The County is divided into four precincts. A consolidated budget is provided for all precincts and Webb County Commissioners' Court and administered by the County Engineer.

Audited Fund Balance as of 9/30/2007	1,796,501
Estimated Revenues for FY 2007 - 2008	<u>5,726,754</u>
Total Funds Available for FY 2007- 2008	7,523,255
Estimated Expenditures for FY 2007 - 2008	<u>6,175,797</u>
Estimated Fund Balance as of 09/30/2008	1,347,458
Estimated Revenues for FY 2008 - 2009	<u>6,031,653</u>
Total Funds Available for FY 2008 - 2009	7,379,111
Estimated Expenditures for FY 2008 - 2009	<u>6,690,950</u>
Estimated Fund Balance as of 9/30/2009	<u><u>688,161</u></u>

Road & Bridge Fund Revenue Summary		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
010 - 0102	Planning & Physical Development	14,492	14,500	14,500
010 - 0115	County Engineering Department	22,151	45,000	180,000
010 - 0300	Treasurer	123,020	77,100	113,400
010 - 0700	Tax Assessor Collector	3,151,017	3,517,654	3,573,253
010 - 1040	Justice of the Peace Precinct 1 Place 1	19,804	11,000	11,000
010 - 1041	Justice of the Peace Precinct 1 Place 2	11,936	16,200	10,000
010 - 1042	Justice of the Peace Precinct 2 Place 1	122,707	155,000	155,000
010 - 1043	Justice of the Peace Precinct 3	72,146	58,000	65,000
010 - 1044	Justice of the Peace Precinct 4	1,804,201	1,780,000	1,880,000
010 - 1045	Justice of the Peace Precinct 2 Place 2	19,482	36,000	17,000
010 - 1120	County Clerk Revenues	44,742	10,000	10,000
010 - 1200	Basic Supervision	6,417	5,000	2,500
010 - 9501	ther Sources & Uses	7,243	1,300	
Total Road & Bridge Revenue		5,419,358	5,726,754	6,031,653

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Road & Bridge Fund				
010 - 0102 Planning & Physical Development Revenues				
3739	GIS Mapping	387	500	500
3740	Permits	14,105	14,000	14,000
	Total Revenues	14,492	14,500	14,500
010 - 0115 County Engineering Department Revenues				
3234	Inspection Fees		2,500	2,500
3236	Engineer Review Fees		2,500	2,500
3501	Grant Revenue	22,151	40,000	175,000
	Total Revenues	22,151	45,000	180,000
010 - 0300 Treasurer Revenues				
3301-02	Oversize/weight Toleranc	26,912	12,000	29,000
3451	Lateral Road Revenue	31,651	32,200	32,500
3729	Sale Of Equipment		1,500	500
3732	Road Cut Revenue	755	200	200
3734	Rents	1,300	1,200	1,200
3735	Dispenser Water Sales	54,922	30,000	50,000
3795	Other Revenues	7,480		
	Total Revenues	123,020	77,100	113,400
010 - 0700 Tax Assessor Collector Revenues				
3001	Current Ad Valorem	644,579	976,179	1,080,903
3011	Discounts Allowed	(13,720)	(19,525)	(21,650)
3021	Penalty & Interest	4,090	2,000	5,000
3031	Delinquent Ad Valorem	55,242	80,000	55,000
3041	Delinq Penalty & Interest	16,635	25,000	15,000
3062	Tax Attorneys Cost	(7,074)	(11,000)	(11,000)
3101	Auto Registrations	1,080,635	1,165,000	1,050,000
3102	New Auto Registrations	1,370,630	1,300,000	1,400,000
	Total Revenues	3,151,017	3,517,654	3,573,253

Road & Bridge Fund		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
010 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3301	Traffic Fines	9,647	10,000	5,000
3301-1	Motor Carrier 20Mile Fin	8,577		5,000
3311	Insurance Liability Fine	1,580	1,000	1,000
	Total Revenues	19,804	11,000	11,000
010 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3301	Traffic Fines	5,268	9,000	6,000
3301-1	Motor Carrier 20Mile Fine	6,274	6,200	2,000
3311	Insurance Liability Fine	394	1,000	2,000
	Total Revenues	11,936	16,200	10,000
010 - 1042 Justice of the Peace Precinct 2 Revenues				
3301	Traffic Fines	91,712	120,000	120,000
3301-1	Motor Carrier 20Mile Fine	6,857	10,000	10,000
3311	Insurance Liability Fine	24,138	25,000	25,000
	Total Revenues	122,707	155,000	155,000
010 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3301	Traffic Fines	14,068	20,000	10,000
3301-1	Motor Carrier 20Mile Fin	2,316	10,000	5,000
3311	Insurance Liability Fine	3,098	6,000	2,000
	Total Revenues	19,482	36,000	17,000
010 - 1043 Justice of the Peace Precinct 3 Revenues				
3301	Traffic Fines	58,256	43,000	50,000
3301-1	Motor Carrier 20Mile Fin	8,741	10,000	10,000
3311	Insurance Liability Fine	5,149	5,000	5,000
	Total Revenues	72,146	58,000	65,000
010 - 1044 Justice of the Peace Precinct 4 Revenues				
3301	Traffic Fines	228,652	500,000	165,000
3301-1	Motor Carrier 20Mile Fine	1,551,830	1,260,000	1,700,000
3311	Insurance Liability Fine	23,719	20,000	15,000
	Total Revenues	1,804,201	1,780,000	1,880,000
010 - 1120 County Clerk Revenues				
3301	Traffic Fines	44,742	10,000	10,000
	Total Revenues	44,742	10,000	10,000

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
010 - 1200 Basic Supervision Revenues				
3301	Traffic Fines	5,133	4,000	2,000
3316	District Attorney 10%Fine	642	500	250
3317	Sheriff 5 % Fines	321	250	125
3318	County Clerk 5 % Fines	321	250	125
	Total Revenues	6,417	5,000	2,500
010 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	7,243	1,300	
	Total Revenues	7,243	1,300	

Road & Bridge Fund Expenditure Summary		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
010 - 0102	Planning & Physical Development	470,400	539,833	593,824
010 - 0115	County Engineering Department	543,132	728,059	768,942
010 - 2202	911 Addressing & GIS	51,117	23,289	23,289
010 - 7001	Budget & Records General	712,391	539,970	559,705
010 - 7002	Road Maintenance General	3,675,699	3,979,646	4,380,190
010 - 9501	Other Sources & Uses		365,000	365,000
Total Road & Bridge Fund Expenditures		5,452,739	6,175,797	6,690,950

Planning & Physical Development

Department 0102

Rhonda Tiffen

Under the auspices of the Commissioners Court, the Planning and Physical Development Department provides regulatory enforcement of all subdivisions or re-subdivisions of real property; requests for utility connections to ensure compliance with state laws and county regulations; coordinates the implementation of the county's 9-1-1 addressing project; geographic information system and related mapping; assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities; drainage facilities for the county's colonias; and city, state, and federal agencies. The director serves at the discretion of the Commissioners Court.

		2007	2008	2009
Road & Bridge Fund 010 - 0102		Actual Expenditures	Budget Expenditures	Budget Expenditures
5001	Payroll Cost	345,130	386,376	427,831
5005	Part Time		1,095	1,095
5301	Fica County Share	24,901	29,642	32,813
5303	Retirement County Share	28,977	34,059	37,703
5304	Health Life Insurance	33,861	38,071	42,830
5305	Worker Compensation	2,313	2,596	2,874
5306	Unemployment Tax	3,984	6,394	7,078
Total Personnel Expense		439,166	498,233	552,224
5601	Administrative Travel	3,250	4,900	4,950
6001	Office Supplies	1,492	1,500	1,500
6005	Postage & Courier Service	750	750	500
6007	Dues & Memberships	275	500	500
6010	Books & Subscriptions	400	500	500
6014	Equipment Rental	3,798	4,500	4,500
6204	Fuel & Lubricants	1,937	4,000	5,000
6205	Materials & Supplies	2,987	3,000	3,000
6222	GIS Mapping	6,714	7,700	7,700
6223	GIS Mapping Materials	2,427	2,500	2,300
6224	Minor Tools & Apparatus	399	750	750
6402	Repairs & Maint Equipment	5,320	8,000	8,400
6403	Repairs & Maint Vehicles	1,485	3,000	2,000
Total Operating Expense		31,234	41,600	41,600
Total Departmental Expense		470,400	539,833	593,824
Total Personnel Budgeted		8	9	9

County Engineering
Department 0115
Fitzgerald G.Sanchez, P.E.

The Engineering Department takes an active role in all engineering and construction projects for the county. This department is instrumental in preparing the capital improvements program, assisting in the preparation of "requests for proposals", project scheduling, advertising, contractor recommendations, and review of pay estimates.

Road & Bridge Fund		2007	2008	2009
010 - 0115		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	356,322	465,238	494,771
5005	Temporary Part Time		7,000	7,000
5301	Fica County Share	25,482	35,138	37,412
5303	Retirement County Share	29,859	41,510	44,106
5304	Health Life Insurance	32,254	42,830	42,830
5305	Worker Compensation	66,629	81,651	87,543
5306	Unemployment Tax	3,885	7,792	8,280
Total Personnel Expense		514,431	681,159	721,942
5601	Administrative Travel	3,536	9,500	12,000
5602	Local Mileage		1,000	500
6001	Office Supplies	8,609	6,000	7,000
6005	Postage & Courier Service	948	2,000	2,000
6007	Dues & Memberships	571	1,000	1,000
6010	Books & Subscriptions	1,264	1,000	1,000
6011	Training & Education	485	9,000	9,000
6204	Fuel & Lubricants	4,403	8,500	7,500
6205	Materials & Supplies	3,171	4,000	2,000
6402	Repairs & Maint Equipment	5,036	4,000	4,000
6402-LATE	Reprs & Maint Eq Late Fee	13		
6403	Repairs & Maint Vehicles	665	900	1,000
Total Operating Expense		28,701	46,900	47,000
Total Departmental Expense		543,132	728,059	768,942
Total Personnel Budgeted		9	9	9

911 Addressing & GIS

Department 2202

Rhonda Tiffen

Under the auspices of the Commissioners Court, coordinates the implementation of the county's 9-1-1 addressing project; geographic information system and related mapping; assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities; drainage facilities for the county's colonias; and city, state, and federal agencies.

The director serves at the discretion of the Commissioners Court.

		2007	2008	2009
Road & Bridge Fund		Actual	Budget	Budget
010 - 2202		Expenditures	Expenditures	Expenditures
5005-01	Temporary Part Time Gran	31,480	1,000	1,000
5301	Fica County Share	2,294	77	77
5303	Retirement County Share	2,767	88	88
5304	Health Life Insurance	3,567		
5305	Worker Compensation	4,030	7	7
5306	Unemployment Tax	504	17	17
Total Personnel Expense		44,642	1,189	1,189
5601	Administrative Travel	168	5,000	5,000
6007	Dues & Memberships		2,600	
6205	Materials & Supplies	2,995	2,000	2,000
6224	Minor Tools & Apparatus	3,312		1,000
8405	Computerization Costs		12,500	14,100
Total Operating Expense		6,475	22,100	22,100
Total Departmental Expense		51,117	23,289	23,289

Budget & Records General
Department 7001
Jose Luis Ramos

The Budget and Records Department of the Road and Bridge Fund prepares and maintains records and reports of all expenditures of operations, personnel, vehicles, and equipment. The department also prepares and monitors performance of the fund's budget. The Road and Bridge Superintendent serves at the discretion of the Commissioners Court.

Road & Bridge Fund		2007	2008	2009
010 - 7001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	502,838	364,818	379,411
5301	Fica County Share	35,893	27,909	29,025
5303	Retirement County Share	42,184	32,068	33,351
5304	Health Life Insurance	73,163	47,588	47,588
5305	Worker Compensation	25,771	25,057	26,059
5306	Unemployment Tax	6,302	6,020	6,261
Total Personnel Expense		686,151	503,460	521,695
5601	Administrative Travel	453	1,700	3,000
6001	Office Supplies	5,272	7,000	7,000
6004	Telephone	3,093	3,300	3,500
6005	Postage & Courier Service	271	400	400
6007	Dues & Memberships		110	110
6059	IH35 Coalition Assessment	8,800	10,000	10,000
6402	Repairs & Maint Equipment	8,351	9,000	9,000
6732	Right of Way Acquisition		5,000	5,000
Total Operating Expense		26,240	36,510	38,010
Total Departmental Expense		712,391	539,970	559,705
Total Personnel Budgeted		16	10	10

Road Maintenance General
Department 7002
Jose Luis Ramos

The Road Maintenance Department of the Road and Bridge Department is responsible for the maintenance and improvement of all county roads and bridges in Webb County. The Road and Bridge Superintendent serves at the discretion of the Commissioners' Court.

Road & Bridge Fund	2007	2008	2009
010 - 7002	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	1,515,588	1,608,030	1,700,813
5301 Fica County Share	108,572	122,908	130,105
5303 Retirement County Share	127,422	141,224	149,493
5304 Health Life Insurance	279,718	294,081	299,804
5305 Worker Compensation	361,053	390,364	411,913
5306 Unemployment Tax	17,483	26,509	28,062
Total Personnel Expense	2,409,836	2,583,116	2,720,190
6011 Training & Education	920	10,000	10,000
6014 Equipment Rental	9,743	15,500	15,500
6022 Professional Services	2,414	5,000	10,000
6201 Utilities	31,695	109,000	125,000
6201-01 Vending Machine Water	70,883	18,000	18,000
6201-01LF Vending Machine Water LF	91		
6201-LATE Utilities - Late Fees	101		
6202 Uniforms	27,763	28,000	30,000
6204 Fuel & Lubricants	400,359	440,000	520,000
6205 Materials & Supplies	39,879	65,000	260,000
6224 Minor Aparatus & Tools	10,050	12,000	12,000
6402 Repairs & Maint Equipmen	94,678	174,945	160,000
6403 Repairs & Maint Vehicles	146,948	153,000	160,000
6404 Repairs & Maint Bridges	28,265	42,000	45,000
6405 Repairs & Maint Roads	209,539	144,585	170,000
6410 Repairs & Maint Watr Well	27,997		
6502 Janitorial Supplies	2,981	3,500	3,500
6703 Landfill Fees	35,689	121,000	121,000
6703-01 Landfill Fees Non Resid	72,293		
6703-02 Landfill Fees Resident	53,575		
Total Operating Expense	1,265,863	1,341,530	1,660,000
8801 Capital Outlay		55,000	
Total Capital Outlay Expense		55,000	
Total Departmental Expense	3,675,699	3,979,646	4,380,190
Total Personnel Budgeted	63	64	64

<h2 style="margin: 0;">Other Sources & Uses</h2> <h3 style="margin: 0;">Department 9501</h3>
--

This department under the Road and Bridge Fund has been created for the purpose of recording moneys going out of the Road and Bridge fund into other funds.

Road & Bridge Fund 010 - 9501	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9302	Transfer Out General Fund	365,000	365,000
	Total Transfers Out	365,000	365,000
	Total Departmental Expense	365,000	365,000

012 - Law Enforcement Officers

The revenues provided under this grant are from the Texas Comptroller of Public Accounts. This grant funds continuing education and training for Webb county law enforcement officers licensed under Chapter 1701 of the Texas Occupations Code.

	2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Law Enforcement Officers Fund Revenues			
012 - xxxx - xxxx			
1100 - 3544 District Attorney LEOSE Reimbursement	2,269	2,400	2,400
1101 - 3544 County Attorney LEOSE Reimbursement		1,135	1,135
2060 - 3544 Jail Bargaining Unit LEOSE Reimbursement	10,635	12,000	16,500
2500 - 3544 Cnstbl Pct 1 R.Rodriguez LEOSE Reimbursement		2,500	2,500
2501 - 3544 Cnstbl Pct 3 A Munoz LEOSE Reimbursement	736	745	800
2502 - 3544 Cnstbl Pct 4 A Juarez LEOSE Reimbursement	1,028	1,100	1,030
2503 - 3544 Cnstbl Pct 2 Ruben Reyes LEOSE Reimbursement	1,029	1,000	2,600
Total Revenues	15,697	20,880	26,965

Law Enforcement Officers

Law Enforcement Officers Fund 012 - xxxx - xxxx	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
1100 - 6011 District Attorney Training & Education	4,602	4,930	2,400
1101 - 6011 County Attorney Training & Education	2,232	1,000	1,000
2060 - 6011 Jail Bargaining Unit Training & Education	6,223	9,020	8,000
2500 - 6011 Cnstbl Pct 1 R.Rodriguez Training & Education	1,588	1,000	400
2501 - 6011 Cnstbl Pct 3 A Munoz Training & Education	1,127	745	800
2502 - 6011 Cnstbl Pct 4 A Juarez Training & Education		3,000	3,000
2503 - 6011 Cnstbl Pct 2 Ruben Reyes Training & Education	897	1,000	1,000
Total Operating Expense	16,669	20,695	16,600
Total Departmental Expense	16,669	20,695	16,600

014 - VEHICLE INVENTORY TAX

The fund accounts for Vehicle Inventory Tax (interest & penalties) imposed on dealerships to defray the Tax Office's Motor Vehicle Department's expenditures

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
014 - 0700 Tax Assessor Collector Revenues				
3021	Penalty & Interest		18,000	12,000
3065-01	VIT Overage		17,000	23,000
3108-01	Tax Assessor Service Fees		10,000	30,000
	Total Revenues		45,000	65,000

Tax Assessor Collector

Department 0700

Patricia A. Barrera

		2007	2008	2009
		Actual	Budget	Budget
Vehicle Inventory Tax Fund		Expenditures	Expenditures	Expenditures
014 - 0700				
6034	Insurance Vehicles		3,000	3,000
6205	Materials & Supplies		5,000	10,000
6224	Minor Aparatus & Tools		15,000	15,000
6403	Repairs & Maintenance Vehicles		1,500	2,000
Total Operating Expense			24,500	30,000
8801	Capital Outlay		20,000	
Total Capital Expense			20,000	
Total Departmental Expense			44,500	30,000

016 - JUSTICE COURT TECHNOLOGY FUND

The Justice Court Technology Fund may be used only to finance the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts and the purchase and maintenance of technological enhancements for a justice court.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Justice Court Technology Fund				
016 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3210	Justice Court Tech Fee	2,048	1,500	1,500
	Total Revenue	2,048	1,500	1,500
016 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3210	Justice Court Tech Fee	1,797	2,000	2,000
	Total Revenues	1,797	2,000	2,000
016 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3210	Justice Court Tech Fee	8,306	5,000	5,000
	Total Revenues	8,306	5,000	5,000
016 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3210	Justice Court Tech Fee	1,927	3,000	3,000
	Total Revenues	1,927	3,000	3,000
016 - 1043 Justice of the Peace Precinct 3 Revenues				
3210	Justice Court Tech Fee	4,005	3,000	4,000
	Total Revenues	4,005	3,000	4,000
016 - 1044 Justice of the Peace Precinct 4 Revenues				
3210	Justice Court Tech Fee	64,829	55,000	68,000
	Total Revenues	64,829	55,000	68,000
	Total Fund Revenues	82,912	69,500	83,500

Justice of the Peace Precinct 1 Place 1
Department # 1040
Hector J. Liendo, Judge

		2007	2008	2009
Justice Court Technology Fund 016 - 1040		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Tools & Apparatus		500	500
	Total Operating Expense		500	500
8801	Capital Outlay	5,453		
	Total Capital Expense	5,453		
Total Departmental Expense		5,453	500	500

Justice of the Peace Precinct 1 Place 2
Department # 1041
Oscar R. Liendo, Judge

		2007	2008	2009
Justice Court Technology Fund 016 - 1041		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Tools & Apparatus		250	250
	Total Operating Expense		250	250
8801	Capital Outlay	7,046		
	Total Capital Expense	7,046		
Total Departmental Expense		7,046	250	250

Justice of the Peace Precinct 2 Place 1
Department # 1042
Ramiro Veliz, Jr., Judge

		2007	2008	2009
Justice Court Technology Fund 016 - 1042		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Tools & Apparatus	13,334	4,000	11,000
	Total Operating Expense	13,334	4,000	11,000
<hr/>				
8801	Capital Outlay	13,203	6,000	
	Total Capital Expense	13,203	6,000	
<hr/>				
	Total Departmental Expense	26,537	10,000	11,000

Justice of the Peace Precinct 2 Place 2
Department # 1045
Ricardo Rangel, Judge

		2007	2008	2009
		Actual	Budget	Budget
Justice Court Technology Fund 016 - 1045		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus		400	400
	Total Operating Expense		400	400
8801	Capital Outlay	6,650		
	Total Capital Expense	6,650		
Total Departmental Expense		6,650	400	400

Justice of the Peace Precinct 3
Department # 1043
Alfredo Garcia, Jr., Judge

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Justice Court Technology Fund				
016 - 1043				
6224	Minor Tools & Apparatus		4,758	3,700
	Total Operating Expense		4,758	3,700
8801	Capital Outlay		5,242	
	Total Capital Expense		5,242	
Total Departmental Expense			10,000	3,700

Justice of the Peace Precinct 4
Department # 1044
Oscar O. Martinez, Judge

		2007	2008	2009
Justice Court Technology Fund 016 - 1044		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Aparatus & Tools	27,886	23,500	5,000
	Total Operating Expense	27,886	23,500	5,000
8801	Capital Outlay	37,921	156,500	
	Total Capital Expense	37,921	156,500	
Total Departmental Expense		65,807	180,000	5,000

017 - Election Contract Service Fund

This fund accounts for the revenues received and expended by the Elections Administration Department in administering elections as contracted by various governmental entities.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Election Contract Service Fund				
017 - 0107 Election Administration Revenues				
3061-01	Election Contractual Fee	261,655	224,842	50,000
3101-01	Election Registration	10,610	18,233	2,500
3108-02	Election Service Fees	3,816	8,959	2,000
3601	Depository Interest	3,346	1,033	400
Total Revenues		279,427	253,067	54,900

Election Administration
Department 0107
Oscar Villarreal

		2007	2008	2009
Election Contract Service Fund		Actual	Budget	Budget
017 - 0107		Expenditures	Expenditures	Expenditures
6705	Election Expense	262,802	262,250	54,900
	Total Operating Expense	262,802	262,250	54,900
Total Departmental Expense		262,802	262,250	54,900

018 - District Clerk Preservation Fund

This fund is established to account for fees authorized by state law to cover any expenditures approved in advance from this fund for records management preservation of automation purposes for Webb County.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
District Clerk Preservation Fund				
018 - 1110 District Clerk Revenues				
3116	Records Preservation Fee	30,645	26,000	26,000
3116-C	Records Preservation Fee	180		
Total Revenues		30,825	26,000	26,000

<p>District Clerk Department 1110 Manuel Gutierrez</p>

		2007	2008	2009
District Clerk Preservation Fund 018 - 1110		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Tools & Apparatus	14,156	20,594	20,594
	Total Operating Expense	14,156	20,594	20,594
8801	Capital Outlay	24,768	24,406	
	Total Capital Expense	24,768	24,406	
Total Departmental Expense		38,924	45,000	20,594

021 - Court Initiated Guardianship Fund

This fund accounts for the fees collected under § 683 and § 118.052 Texas Probate Code to supplement, rather than supplant, other available county funds.

	2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Court Initiated Guardianship Fund			
021 - 1120 County Clerk Revenues			
3227 Guardianship Fee 118.052			1,500
Total Revenues			1,500

022 - Indigent Defense Equalization Fund

A state grant to help counties improve their indigent defense system by adding additional state funds to the counties with the lowest percentage of state reimbursements of overall increased costs.

Public Defender
Department # 1102
Cornell Mickley

		2007	2008		2009
Indigent Defense Equalization Fund		Actual	Budget		Budget
022 - 1102		Expenditures	Expenditures		Expenditures
8405	Computerization Costs				27,058
	Total Operating Expense				27,058
<hr/>					
	Total Departmental Expense				27,058
<hr/>					
	Total Personnel Budgeted				

Indigent Defense Services
Department # 1205
Hugo Martinez

		2007	2008	2009
		Actual	Budget	Budget
Indigent Defense Equalization Fund		Expenditures	Expenditures	Expenditures
022 - 1205				
5001	Payroll Cost			50,000
5301	Fica County Share			3,826
5303	Retirement County Share			4,396
5304	Health Life Insurance			9,518
5305	Worker Compensation			335
5306	Unemployment Tax			825
Total Personnel Expense				68,900
8405	Computerization Costs			90,405
Total Operating Expense				90,405
Total Departmental Expense				159,305
Total Personnel Budgeted				2

165 - CONSTABLE'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Constable's State Forfeiture Fund				
165 - 2500 Constable Pct 1 Revenues				
3352	State Forfeitures		44,000	25,000
	Total Revenues		44,000	25,000

Constable Precinct 1
Department 2500
Rodolfo Rodriguez

Constable's State Forfeiture Fund		2007	2008	2009
165 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6011	Training & Education	600		
6202	Uniforms	3,376		
6224	Minor Tools & Apparatus	2,087		
6228	Fire Arms & Ammunition	120	83	83
6403	Repairs & Maint Vehicles	5,448		2,917
6706	Canine Food	1,129		
6707	Drug Free Campaign	16,692	432	
6707-LATE	Drug Free Campaign Late	45		
6709	Support Assistance	500		
Total Operating Expense		29,997	515	3,000
Total Departmental Expense		29,997	515	3,000

166 - SHARING FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

	2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Constable Equitable Sharing Fund			
166 - 2500 Constable Pct 1 Revenues			
3351			1,046
3601	1,863		645
	1,863		1,691

Constable Precinct 1
Department 2500
Rodolfo Rodriguez

Constable's State Forfeiture Fund		2007	2008	2009
166 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6011	Training & Education		4,388	1,000
6202	Uniforms		3,112	592
6204	Fuel & Lubricants	5,000	2000	
6228	Fire Arms & Ammunition		5,000	3,175
6706	Canine Expenditures		4,500	1,261
6707	Drug Free Campaign		6,112	4,972
6708	Expense For Other Law En			2,500
6709	Support Assistance			2,500
Total Operating Expense		5,000	25,112	16,000
Total Departmental Expense		5,000	25,112	16,000

167 - DISTRICT ATTORNEY'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
DA State Forfeiture Fund				
167 - 1100 District Attorney Revenues				
3352	State Forfeitures	154,249	117,541	154,249
3601	Depository Interest	30,033	14,085	30,033
	Total Revenues	184,282	131,626	184,282

<p>District Attorney Department 1100 Jose M. Rubio, Jr.</p>
--

DA State Forfeiture Fund 167 - 1100	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost		52,000	306,916
5005 Temporary Part Time		40,000	95,000
5301 Fica County Share		7,038	7,268
5303 Retirement County Share		8,087	8,351
5304 Health Life Insurance		4,759	4,759
5305 Worker Compensation		4,039	1,637
5306 Unemployment Tax	(96)	1,518	568
Total Personnel Expense	(96)	117,441	424,499
5007 Investigation		3,000	3,000
5601 Administrative Travel	2,815	6,000	2,725
6004 Telephone	795	450	450
6005 Postage & Courier Serv	7		
6007 Dues & Memberships		1,725	
6011 Training & Education	1,457	60,578	3,311
6014 Equipment Rental			491
6027 Trial Case Expense	299	11,800	3,798
6202 Uniforms	5,411	6,500	41,000
6204 Fuel & Lubricants	3,119	46,000	1,946
6205 Materials & Supplies	1,992	2,000	30
6224 Minor Tools & Apparatus		5,000	1,554
6228 Fire Arms & Ammunition			500
6403 Repairs & Maint Vehicles			57
6707 Drug Free Campaign	65,113	444,991	161,139
6708 Expense For Other Law En		24,100	20,500
Total Operating Expense	81,008	612,144	240,501
Total Departmental Expense	80,912	729,585	665,000
Total Personnel Budgeted			

168 - SHERIFF'S STATE FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Sheriff State Forfeiture Fund				
168 - 2001 Sheriff Bargaining Unit Revenues				
3352	State Forfeitures	180,812	1,427,160	
3601	Depository Interest	26,935	20,000	12,500
	Total Revenues	207,747	1,447,160	12,500

<h2 style="margin: 0;">Sheriff Bargaining Unit</h2> <p style="margin: 0;">Department 2001</p> <p style="margin: 0;">Rick Flores, Sheriff</p>
--

Sheriff State Forfeiture Fund 168 - 2001	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Costs	117,082	210,392	222,193
5003 Overtime Pay		64,413	
5005 Part Time	3,376		
5301 FICA County County Share	9,055	20,522	18,910
5303 Retirement County Share	9,770	23,322	21,728
5304 Health Life Insurance	19,035	29,912	33,312
5305 Worker Compensation	8,489	19,836	12,978
5306 Unemployment Tax	1,593	4,529	4,079
Total Personnel Expense	168,400	372,926	313,200
6005 Postage & Courier Serv	19,275	1,000	
6010 Books & Subscriptions	312		
6011 Training & Education		22,000	12,928
6014 Equipment Rental	48,228	49,600	22,789
6022 Professional Services	80,639	110,618	12,500
6202 Uniforms	2,983	6,008	1,000
6205 Materials & Supplies	39,657	73,259	2,570
6224 Minor Aparatus & Tools	35,550	146,499	2,000
6401 Repairs & Maint Building		118,327	6,000
6402 Repairs & Maint Equip			1,000
6403 Repairs & Maint Vehicles		800	
6706 K9 Expense	318	200	
6707 Drug Free Campaign	23,970	124,825	18,913
6708 OthrLwEnfr	272	2,048	100
6709 Support Assistance	20,591	519,827	207,000
6950 Invest Exp		3,000	
Total Operating Expense	271,795	1,178,011	286,800
8801 Capital Outlay	11,176	39,457	
Total Capital Expense	11,176	39,457	
Total Departmental Expense	451,371	1,590,394	600,000
Total Personnel Budgeted	4	7	7

169 - DISTRICT ATTORNEY'S FEDERAL EQUITABLE SHARING FORFEITURE FUND

This fund is established to account for forfeit revenues that are for law enforcement purposes.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
DA Federal Equitable Sharing Fund				
169 - 1100 District Attorney Revenues				
3351	Federal Forfeitures	190,758	260,000	264,567
3601	Depository Interest	63,464	40,000	20,304
	Total Revenues	254,222	300,000	284,871

District Attorney
Department 1100
Jose M. Rubio, Jr.

DA Federal Equitable Sharing Fund 169 - 1100		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost	40,690	113,691	205,771
5002	Incentive Pay			4,417
5004	Longevity Pay CPO			1,151
5005	Temporary Part Time	73,507	65,000	2,120
5006	Educational Incentive			305
5009	Uniform Allowance			400
5301	Fica County Share	8,515	13,670	15,219
5303	Retirement County Share	6,541	15,707	16,611
5304	Health Life Insurance	4,027	13,277	27,821
5305	Worker Compensation	3,443	4,961	6,811
5306	Unemployment Tax	1,396	2,948	3,282
6402	Repairs & Maint Equip			59
Total Personnel Expense		138,119	229,254	283,967
5601	Administrative Travel	16,268	17,400	
6004	Telephone		2,720	
6007	Dues & Memberships	3,176	3,700	
6010	Books & Subscriptions	6,039	3,103	
6011	Training & Education	44,547	15,007	165
6014	Equipment Rental	1,474	4,156	
6022	Professional Services	284	32,451	
6028	Witness Expenditures	4,069	3,550	
6202	Uniforms	6,955	4,400	
6205	Materials & Supplies	13,428	29,541	5,065
6224	Minor Aparatus & Tools	122,958	85,505	1,694
6228	Fire Arms & Ammunition		6,000	
6403	Repairs & Maint Vehicles	10,378	11,424	1,384
6707	Drug Free Campaign	5,273	34,287	
6708	Expense For Other Law Enf	4,799	105,042	6,563
7211-06	Bullet Proof Vests		3,708	
Total Operating Expense		239,648	361,994	14,871
8801	Capital Outlay	149,149	295,000	1,162
Total Capital Expense		149,149	295,000	1,162
Total Departmental Expense		526,916	886,248	300,000
Total Personnel Budgeted				

<h2 style="margin: 0;">Other Sources & Uses</h2> <h3 style="margin: 0;">Department 9501</h3>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
DA Federal Equitable Sharing Fund				
169 - 9501				
9301	Transfer Out	1,392	443,663	
	Total Transfers Out	1,392	443,663	
	Total Departmental Expense	1,392	443,663	

170 - SHERIFF FEDERAL EQUITABLE SHARING FORFEITURE FUND

This fund is established to account for forfeiture revenues that are for law enforcement purposes

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Sheriff Federal Equitable Sharing Fund				
170 - 2001 Sheriff Bargaining Unit Revenues				
3351	Federal Forfeitures	33,972	168,868	
3601	Depository Interest	9,932	10,000	480
	Total Revenues	43,904	178,868	480

Sheriff Bargaining Unit
Department 2001
Rick Flores, Sheriff

Sheriff Federal Equitable Sharing Fund 170 - 2001		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost		31,106	33,698
5301	Fica County Share		2,578	2,578
5303	Retirement County Share		2,963	2,963
5304	Health Life Insurance		4,709	4,759
5305	Worker Compensation		2,444	1,770
5306	Unemployment Tax		557	557
Total Personnel Expense			44,357	46,325
6011	Training & Education			20,000
6228	Fire Arms & Ammunition	35,466	47,018	11,900
6401	Repairs & Maint Building		17,285	
8801	Capital Outlay	19,853	139,805	211,775
Total Operating Expense		55,319	204,108	243,675
Total Departmental Expense		55,319	248,465	290,000
<hr/>				
Total Personnel Budgeted				

171 - CONSTABLE PRECINCT 4 FEDERAL FORFEITURE FUND

This fund is established to account for forfeiture revenues that are for law enforcement purposes

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Constable Precinct.4 Federal Forfeiture Fund				
171 - 2502 Constable Precinct.4 Federal Forfeiture Revenues				
3351	Federal Forfeitures		5,000	5,000
3601	Depository Interest	329		
	Total Revenues	329	5,000	5,000

Constable Precinct 4
Department 2502
Agustin M. "Tino" Juarez

Constable Precinct.4 Federal Forfeiture Fund		2007	2008	2009
171 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6403	Repairs & Maint Vehicles		2,000	900
6707	Drug Free Campaign	1,591	2,000	3,000
Total Operating Expense		1,591	4,000	3,900
Total Departmental Expense		1,591	4,000	3,900

289 - CAPITALIZED INTEREST FUND

Amounts in the Capitalized Interest Fund will be used to pay Capitalized Interest on the Bonds for 18 months, the anticipated construction period for the project.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Capitalized Interest Fund				
289-0300 Treasurer Revenues				
3601	Depository Interest	1,770	1,500	500
	Total Revenues	1,770	1,500	500

330 - COURTHOUSE SECURITY FEES FUND

This fund is established to account for fees collected by the District Clerk, County Clerk and Adult Probation authorized by state law to cover courthouse security costs.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Courthouse Security Fees Fund				
330 - 1040 Justice of Peace Pct 1 Place 1 Revenues				
3118	Courthouse Security Fees	1,547	1,500	1,500
	Total Revenues	1,547	1,500	1,500
330 - 1041 Justice of Peace Pct 1 Place 2 Revenues				
3118	Courthouse Security Fees	1,366	2,000	2,000
	Total Revenues	1,366	2,000	2,000
330 - 1042 Justice of Peace Pct 2 Revenues				
3118	Courthouse Security Fees	6,420	7,000	7,000
	Total Revenues	6,420	7,000	7,000
330 - 1043 Justice of Peace Pct 3 Revenues				
3118	Courthouse Security Fees	3,015	3,000	3,000
	Total Revenues	3,015	3,000	3,000
330 - 1044 Justice of Peace Pct 4 Revenues				
3118	Courthouse Security Fees	49,018	48,000	45,000
	Total Revenues	49,018	48,000	45,000
330 - 1045 Justice of Peace Pct 2 Place 2 Revenues				
3118	Courthouse Security Fees	1,434	2,000	2,000
	Total Revenues	1,434	2,000	2,000
330 - 1110 District Clerk Revenues				
3118	Courthouse Security Fees	98,760	96,000	88,000
3118-C	Courthouse Security Fees	416		
	Total Revenues	99,176	96,000	88,000
330 - 1120 County Clerk Revenues				
3118	Courthouse Security Fees	37,135	35,000	35,000
3118-C	Courthouse Security Fees	1,402	1,500	1,500
3118-E	E-Courthouse Security	15,455	15,000	15,000
	Total Revenues	53,992	51,500	51,500
330 - 1200 Basic Supervision Revenues				
3118	Courthouse Security Fees	751	500	250
	Total Revenues	751	500	250
	Total Fund Revenue	215,285	209,500	200,250

<h2 style="margin: 0;">Other Sources and Uses</h2> <h3 style="margin: 0;">Department 9501</h3>
--

		2007	2008	2009
Courthouse Security Fees Fund		Actual	Budget	Budget
330 - 9501		Expenditures	Expenditures	Expenditures
9302	Transfer Out General Fund	225,000	225,000	85,000
	Total Transfers Out	225,000	225,000	85,000
	Total Departmental Expense	225,000	225,000	85,000

331 - J P COURTHOUSE SECURITY

This fund is established to account for fees collected by the District Clerk, County Clerk and Adult Probation authorized by state law to cover courthouse security costs.

	2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
J P Courthouse Security fund			
331 - xxxx - xxxx			
1040 - 3118 JP Pct1 PI1 H J Liendo Courthouse Security Fees	498	350	350
1041 - 3118 JP Pct1 PI2 D Valdez Courthouse Security Fees	421	200	450
1042 - 3118 JP Pct2 PI1 S Benavides Courthouse Security Fees	1,619	1,500	950
1043 - 3118 JP Pct3 A Garcia Jr Courthouse Security Fees	942	1,000	750
1044 - 3118 JP Pct4 O Martinez Courthouse Security Fees	15,557	15,000	14,000
1045 - 3118 JP Pct2 PI2 R Rangel Courthouse Security Fees	311	300	150
1301 - 3133 Juvenile Probation Grafitti Eradication Fee	10		
Total Revenues	19,358	18,350	16,650

335 - DISTRICT ATTORNEY HOT CHECK FEE FUND

This fund is established to account for fees for the collections of insufficient funds checks. Proceeds are used for the District Attorney's Office.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Dist. Atty Hot Check Fee Fund				
335 - 1100 District Attorney Revenues				
3201	District Attorney Fees	32,706	54,000	54,000
	Total Revenues	32,706	54,000	54,000

<p>District Attorney Department 1100 Jose M. Rubio, Jr.</p>
--

Dist. Atty Hot Check Fee Fund 335 - 1100	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	25,741	31,060	37,222
5301 Fica County Share	1,852	2,377	2,848
5303 Retirement County Share	2,054	2,731	3,272
5305 Worker Compensation	1,004	966	692
5306 Unemployment Tax	257	513	615
Total Personnel Expense	30,908	37,647	44,649
<hr/>			
Total Departmental Expense	30,908	37,647	44,649
<hr/>			
Total Personnel Budgeted	Supplemental Pay	Supplemental Pay	Supplemental Pay

375-CHILD WELFARE UNIT FUND

The Laredo Webb County Child Welfare Unit was created under the State of Texas statutes, Texas Department of Human Services, and Webb County, Texas. The parties agreed to enter into a county-wide jointly financed, state administered, regionally operated child protection programs to meet the needs of abused and/or neglected children and children with special needs, including, but not limited to adoption. The unit is a blended component unit of Webb County, Texas.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Child Welfare Unit Fund				
375 - 4102 Child Welfare Revenues				
3601	Depository Interest	6,391	6,000	3,000
3795	Other Revenues	10		
Total Revenues		6,401	6,000	3,000

Child Welfare
Department 4102
Michael Bukiewicz

Child Welfare Unit Fund		2007	2008	2009
375-4102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6011	Training & Education			500
6022	Professional Services			250
6037	Foster Care		1,200	100
6041	Clothing Allowance			1,000
6218	Medical/Dental Exams			150
6790	Miscellaneous	1,020	1,200	100
7013	Awareness & Activities	3,725	3,600	150
Total Operating Expense		4,745	6,000	2,250
Total Departmental Expense		4,745	6,000	2,250

528 - INMATE COMMISSARY SALES COMMISSION

Revenues are from a percentage of the gross commissary sales and are designated to benefit inmates.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Commissary Sales Commission Fund				
528 - 2063 Jail Inmate Services Revenues				
3412	Commissary Sales Commission	14,196	18,494	20,000
	Total Revenues	14,196	18,494	20,000

Jail Inmate Services
Department 2063
Rick Flores, Sheriff

		2007	2008	2009
		Actual	Budget	Budget
Commissary Sales Commission Fund		Expenditures	Expenditures	Expenditures
528 - 2063				
6022	Professional Services		19,804	9,000
6205	Materials & Supplies	36,871	20,000	11,000
Total Operating Expense		36,871	39,804	20,000
Total Departmental Expense		36,871	39,804	20,000

802 - RURAL RAIL TRANSPORTATION DISTRICT

This fund was established January 2003 to provide the essential elements for the continued economic vitality and of the County's rural area according to Article 6550c.

<h2 style="margin: 0;">Rail System</h2> <h3 style="margin: 0;">Department 8109</h3>

		2007	2008	2009
RURAL RAIL TRANSPORTATION DISTRICT FUND		Actual	Budget	Budget
802 - 8109		Expenditures	Expenditures	Expenditures
5601	Administrative Travel	9,862	6,500	8,000
6022	Professional Services		1,000	1,000
	Total Operating Expense	9,862	7,500	9,000
Total Departmental Expense		9,862	7,500	9,000

DEBT SERVICE FUNDS

These funds are established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.

600 - DEBT SERVICE FUND

This funds are established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.

Audited Fund Balance as of 9/30/2007	1,158,808
Estimated Revenues for FY 2007 - 2008	<u>23,250,992</u>
Total Funds Available for FY 2007- 2008	24,409,800
Estimated Expenditures for FY 2007 - 2008	<u>23,660,762</u>
Estimated Fund Balance as of 09/30/2008	749,038
Estimated Revenues for FY 2008 - 2009	<u>8,732,273</u>
Total Funds Available for FY 2008 - 2009	9,481,311
Estimated Expenditures for FY 2008 - 2009	<u>8,592,988</u>
Estimated Fund Balance as of 9/30/2009	<u><u>888,323</u></u>

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Debt Service Fund				
600 - 0300 Treasurer Revenues				
3601	Depository Interest	163,228	165,000	100,000
3741	Refunds	9,203	296,700	345,468
	Total Revenues	172,431	461,700	445,468
600 - 0700 Tax Assessor Collector Revenues				
3001	Current Ad Valorem	6,740,416	6,763,869	7,665,125
3011	Discounts Allowed	(143,695)	(135,280)	(153,350)
3021	Penalty & Interest	43,030	42,000	42,000
3031	Delinquent Ad Valorem	380,864	367,000	380,000
3041	Delinq Penalty & Interest	(2,618)		
	Total Revenues	7,017,997	7,037,589	7,933,775
600 - 9501 Other Sources and Uses Revenues				
3802-04	Bond Proceeds 2007 TNote		1,125,000	
3802-05	Bond Proceeds 2007 Refun		6,985,000	
3802-06	Bond Proceeds 2008 Refun		7,105,000	
3851	Transfers In	547,772	536,703	353,030
	Total Revenues	547,772	15,751,703	353,030
	Total Fund Revenue	7,738,200	23,250,992	8,732,273

	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Debt Service Fund Expenditure Summary			
Certificates of Obligation Principal	3,916,928	4,485,000	5,179,000
Certificates of Obligation Interest & Agent Fees	3,360,490	3,270,255	3,203,957
Loan Principal	150,403	158,165	121,390
Loan Interest	14,731	18,836	2,461
Capital Leases Principal	58,238	61,811	74,954
Capital Leases Interest	19,133	15,035	11,226
Other Sources and Uses		15,651,660	
Total Fund Expenditures	7,519,923	23,660,762	8,592,988

<h2 style="margin: 0;">Certificates of Obligation Principal</h2> <h3 style="margin: 0;">Department 9001</h3>
--

Debt Service Fund 600 - 9001	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9027 Principal Series 1998	175,000	185,000	
9030 Principal Series 1999	586,295	665,000	695,000
9033 Principal Cert of Partcp	65,000		
9035 Principal Series 2000	203,811	320,000	385,000
9047 Principal Series 2001	135,000	160,000	180,000
9050 Principal Series 2002	160,000	165,000	170,000
9053 Principal Limitd Tax 2002	440,000	460,000	475,000
9056 Princ Ltd Tax 2002 93Ref	1,110,000	1,170,000	1,230,000
9059 Princ Ltd Tax 2003 94Ref	425,000	435,000	450,000
9062 Principal Series CO 2003	90,000	220,000	385,000
9072 Principal Ltd. Tax 2005 Ref.	34,822	45,000	40,000
9075 Principal Series CO 2006	492,000	205,000	260,000
9078 Principal Tax Notes 2007		310,000	325,000
9083 Principal Tax Notes 2007		110,000	140,000
9086 Princ Ltd Tax 2007 Ref		35,000	25,000
9089 Principal Series CO 2008			4,000
9092 Princ Ltd Tax 2008 Ref			215,000
9095 Principal Series CO 2008			200,000
Total Principal Expense	3,916,928	4,485,000	5,179,000
Total Departmental Expense	3,916,928	4,485,000	5,179,000

<h2 style="margin: 0;">Certificates of Obligation</h2> <h3 style="margin: 0;">Interest & Agent Fees</h3> <p style="margin: 0;">Department 9002</p>
--

Debt Service Fund	2007	2008	2009
600 - 9002	Actual Expenditures	Budget Expenditures	Budget Expenditures
9028	Interest Series 1998	318,478	310,918
9029	Paying Agent Fee 1998		1,500
9031	Interest Series 1999	92,128	60,782
9032	Paying Agent Fee 1999	1,000	1,500
9034	Interest Cert of Partcpn	70,920	
9036	Interest Series 2000	59,567	62,825
9037	Paying Agent Fee 2000	1,000	1,500
9038	Paying Agent Fee 1997	14,252	10,000
9048	Interest Series 2001	304,840	234,315
9049	Paying Agent Fee 2001	1,000	1,500
9051	Interest Series 2002	145,213	139,526
9052	Paying Agent Fee 2002	1,000	1,500
9054	Interest Ser Limitd Tx 0	406,650	310,200
9055	Paying Agent Fee LimTx 02	1,000	1,500
9057	Int Ltd Tax 2002 93Ref	147,750	90,750
9058	Pay Agent Fee 2002 93Ref	1,000	1,500
9060	Int Ltd Tax 2003 94Ref	192,725	180,888
9061	Pay Agent Fee 2003 94Ref	1,000	1,500
9063	Interest Series CO 2003	422,104	285,986
9064	Pay Agent Fee CO 2003	1,000	1,500
9073	Int Ltd Tax 2005 Ref	608,361	697,550
9074	Pay Agent Fee 2005 Ref	300	1,500
9076	Interest Series CO 2006	536,512	529,224
9077	Pay Agent Fee CO 2006	300	1,500
9079	Interest Tax Notes 2007	32,390	56,351
9080	Pay Agent Fee Tax Notes0		1,500
9084	Interest Tax Notes 2007A		29,147
9085	Pay Agent Fee TaxNotes07		1,500
9087	Int Ltd Tax 2007 Ref		204,201
9088	Pay Agent Fee 2007 Ref		1,500
9090	Interest Series CO 2008		10,542
9091	Pay Agent Fee CO 2008		1,500
9093	Int Ltd Tax 2008 Ref		39,050
9094	Pay Agent Fee 2008 Ref		1,500
9096	Interest Series CO 2008A		220,928
9097	Pay Agent Fee CO 2008A		1,500
Total Debt Expense	3,360,490	3,270,255	3,203,957
Total Departmental Expense	3,360,490	3,270,255	3,203,957

<h2 style="margin: 0;">Loan Principal</h2> <h3 style="margin: 0;">Department 9003</h3>
--

		2007	2008	2009
Debt Service Fund		Actual	Budget	Budget
600 - 9003		Expenditures	Expenditures	Expenditures
9024	Principal LoanStarProgram	150,403	156,264	121,390
9081	Principal TxDot Loan		1,901	
	Total Principal Expense	150,403	158,165	121,390
Total Departmental Expense		150,403	158,165	121,390

<h2 style="margin: 0;">Loan Interest</h2> <h3 style="margin: 0;">Department 9004</h3>

Debt Service Fund 600 - 9004	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9025 Interest LoanStar Program	14,731	8,870	2,461
9082 Interest TxDot Loan		9,966	
Total Debt Expense	14,731	18,836	2,461
Total Departmental Expense	14,731	18,836	2,461

<h2 style="margin: 0;">Capital Leases Principal</h2> <h3 style="margin: 0;">Department 9101</h3>
--

		2007	2008	2009
Debt Service Fund		Actual	Budget	Budget
600 - 9101		Expenditures	Expenditures	Expenditures
9811	Capital Lease Co. Clerk	11,568	12,667	23,200
9834-01	Capoital Lease Mitr1Ntwrk	46,670	49,144	51,754
	Total Principal Expense	58,238	61,811	74,954
Total Departmental Expense		58,238	61,811	74,954

<h2 style="margin: 0;">Capital Leases Interest</h2> <h3 style="margin: 0;">Department 9102</h3>

Debt Service Fund 600 - 9102	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9911 Interest County Clerk	2,297	1,199	
9934-01 Interest Mitel Networks	16,309	13,836	11,226
9934-01LAT Interest Mitel LATE FEES	527		
Total Debt Expense	19,133	15,035	11,226
Total Departmental Expense			
	19,133	15,035	11,226

Other Sources and Uses

Department 9501

Debt Service Fund 600 - 9501	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9023 Issuance Costs		203,488	
9026-04 Payments Escrow COP '97		1,247,048	
9026-05 Payments Escrow 01,02 &0		6,973,444	
9026-06 Payments Escrow 98		7,227,680	
9026-07 Payments Escrow 2008A			
Total Transfers Out		15,651,660	
Total Departmental Expense		15,651,660	

601 - WATER & SEWER PARITY BOND FUND

The fund accounts for interest and sinking payments for Texas Waterworks and Sewer System Parity Bonds for the Period from August 1, 2000 to August 1, 2020.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Water & Sewer Parity Bond Fund				
601 - 0300 Webb County Treasurer Revenues				
3741	Refunds		295,475	334,370
	Total Revenues		295,475	334,370

<h2 style="margin: 0;">Certificates of Obligation Principal</h2> <h3 style="margin: 0;">Department 9001</h3>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Water & Sewer Parity Bond Fund				
601 - 9001				
9035	Principal Series 2000		70,000	90,000
9065	Principal Series RB 2004		25,000	50,000
9068	Principal Series RB 2004		15,000	15,000
	Total Principal Expense		110,000	155,000
<hr/>				
	Total Departmental Expense		110,000	155,000

<p>Certificates of Obligation Interest & Agent Fee Department 9002</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Water & Sewer Parity Bond Fund				
601 - 9002				
9036	Interest Series 2000		99,198	
9036-01	Interest Series 2000 TWD			95,113
9037	Paying Agent Fee 2000		1,500	
9037-01	Paying Agent Fee 2000TWD			1,500
9066	Interest Series RB 2004		52,357	50,988
9067	Pay Agent Fee Series 04		1,500	1,500
9069	Interest Series RB 2004A		29,420	28,770
9070	Pay Agent Fee Series 04A		1,500	1,500
Total Debt Expense			185,475	179,371
Total Departmental Expense			295,475	334,371

602 - PARITY BOND RESERVE FUND

This fund accounts for the deposit of 1/60th of the average annual debt service requirement in the reserve fund in order to retire the last of the Texas Waterworks and Sewer System Parity Bonds.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
PARITY BOND RESERVE FUND				
602 - Webb County Treasurer Revenues				
3601	Depository Interest	16,206	15,600	7,500
	Total Revenues	16,206	15,600	7,500
602 - 9501 Other Sources and Uses Revenues				
3851-02	Transfers In - Ser 2004	18,039	18,039	15,910
3851-03	Transfers In - Ser 2004A	9,449	9,449	6,401
	Total Revenues	27,488	27,488	22,311
	Total Fund Revenue	43,694	43,088	29,811

CAPITAL PROJECT FUNDS

Capital Project Funds are established to account financial resources used for major capital expenditures or construction of major capital facilities not financed by the Enterprise Fund, Internal Service Funds or Trust Funds.

605 - BUILDING MAINTENANCE & CONSTRUCTION FUND

This fund was created for various construction projects designated by the commissioners court.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
605 - Building Maintenance & Construction Fund				
605 - 9501 Other Sources & Revenues				
3851-05	Transfers In From the General Fund	3,020,000	34,908	
	Total Revenues	3,020,000	34,908	

<p>Bldg Maint & Const FY 7/8 Department 605 -XXXX Commissioners Court</p>
--

Building Maintenance & Constuction Fund FY 7/8 605 - xxxx	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
0200 - 6219-2 Webb County Judge - Goods for Public Events		527	68
0200 - 8801 Webb County Judge - Capital Outlay		180,834	173,464
0201 - 6219-2 Commissioner Precinct 1 - Goods for Public Events		460	1
0201 - 8801 Commissioner Precinct 1 - Capital Outlay		159,540	116,970
0202 - 6219-2 Commissioner Precinct 2 - Goods for Public Events		460	1
0202 - 8801 Commissioner Precinct 2 - Capital Outlay		159,540	159,470
0203 - 6219-2 Commissioner Precinct 3 - Goods for Public Events		460	1
0203 - 8801 Commissioner Precinct 3 - Capital Outlay		171,787	154,382
0204 - 6219-2 Commissioner Precinct 4 - Goods for Public Events		460	1
0204 - 8801 Commissioner Precinct 4 - Capital Outlay		159,540	155,243
0300-8801 Treasurer - Capital Outlay			1,482
0600 - 8801 Purchasing - Capital Outlay			1,482
0700 - 8801-2 Tax Assessor Collector - Capital Outlay-Just Cntr		350,000	36,192
2502 - 8801 Constable Precinct 4 - Capital Outlay			292
3001 - 8801-7 Webb County Water Utility - Capital Outlay Wtr Util		50,000	41,278
4101 - 8801 Indigent Services - Capital Outlay			3,714
8108 - 8801 Capital Outlay		116,981	110,303
8108 - 8801-1 CapOutlay-Mold Remediation		500,000	437,306
8108 - 8801-1 Cap. Outlay - Tx Parks & Wildlife		450,000	416,247
Total Debt Expense		2,300,589	1,807,897
Total Departmental Expense		2,300,589	1,807,897

Other Sources and Uses
Department 9501

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Building Maintenance & Constuction Fund FY 7/8				
605 - 9501				
9301	Transfer Out		601,300	
	Total Transfers Out		601,300	
Total Departmental Expense			601,300	

614 - SERIES 2000 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2000 Interest Income. This fund accounts for Rio Bravo Waste Treatment Plant Project and arbitrage rebate.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Series 2000 Interest Income Fund				
614 - 8000 Land Buildings Equipment Revenues				
3601	Depository Interest	47,186	3,000	1,000
	Total Revenues	47,186	3,000	1,000

623- WEBB COUNTY CAPITAL OUTLAY SERIES 1999

This fund accounts for capital outlay. Funds are being generated through Certificates of Obligation Series 1999.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
623 - Webb County Capital Outlay Series 1999 Fund				
623 - 9501 Other Sources & Revenues				
3851	Transfers In		55,072	
	Total Revenues		55,072	

<p>Capital Outlay Department 623 -XXXX Commissioners Court</p>

	2007	2008	2009
Webb County Capital Outlay Series 1999 Fund	Actual	Budget	Budget
623 - xxxx	Expenditures	Expenditures	Expenditures
0400 - 6224 Webb County Auditor - Minor Tools & Apparatus	6,181		
1002 - 6224 111th District Court - Minor Tools & Apparatus	10,006		
1003 - 6224 341st District Court - Minor Tools & Apparatus	1,244		
1120 - 6224 County Clerk - Minor Tools & Apparatus	1,154		
2070 - 8801 Medical Examiner & Morgue - Capital Outlay		24,619	
Total Capital Expense	18,585	24,619	

Other Sources and Uses

Department 9501

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Webb County Capital Outlay Series 1999 Fund				
623 - 9501				
9301	Transfer Out		31,000	
	Total Transfers Out		31,000	
Total Departmental Expense			31,000	

624-LAW ENFORCEMENT PROJECT FUND

This fund accounts for the acquisition and renovation of the Law Enforcement Administration Building, and the renovation of the Law Enforcement Center.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
624-LAW ENFORCEMENT PROJECT FUND				
624 - 0300 Webb County Treasurer Revenues				
3795	Other Revenues		50,000	
	Total Revenues		50,000	
624 - 8000 Land, Building, & Equipment Revenues				
3601	Depository Interest	2,826	1,500	1,000
	Total Revenues	2,826	1,500	1,000
	Total Fund Revenue	2,826	51,500	1,000

<h2 style="margin: 0;">Other Sources and Uses</h2> <h3 style="margin: 0;">Department 9501</h3>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Law Enforcement Project Fund				
624 - 9501				
9301	Transfer Out		55,072	
	Total Transfers Out		55,072	
<hr/>				
	Total Departmental Expense		55,072	

627 - CERTIFICATES OF OBLIGATION SERIES 2001 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2001 Interest Income. This fund accounts for the following capital projects: Villa Antigua Land Acquisition & Restoration Project; International Bridge Engineering & Technical Assistance Contracts & Construction; Park Development; County Morgue – Land Acquisition & Construction; Capital Outlay; Expansion, Rehabilitation or Construction of Additional Facilities or Buildings in Webb County; Land Acquisition for Road & Highway and Other County Improvements; and Upgrade or Replace AS400 Main System Equipment & Related Expenditures.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
C. O. SERIES 2001 INTEREST INCOME FUND				
627 - 0300 Treasurer Revenues				
3601	Depository Interest	50,375	20,000	5,000
	Total Revenues	50,375	20,000	5,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
C. O. SERIES 2001 INTEREST INCOME FUND				
627 - 9501				
9301	Transfer Out	30,000		
	Total Capital Expense	30,000		
<hr/>				
	Total Departmental Expense	30,000		

655 – Library Construction Fund

This fund accounts for the construction of the El Cenizo Public Library building.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Library Construction Fund				
655 - 6111 El Cenizo Library				
3795	Other Revenues	150,000		
	Total Revenues	150,000		

<p>El Cenizo Library Department 6111 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Library Construction Fund				
655 - 6111				
8601	Construction In Progress			150,000
	Total Capital Expense			150,000
<hr/>				
	Total Departmental Expense			150,000

657 – CERTIFICATES OF OBLIGATION, SERIES 2003 INTEREST INCOME

Funds are being generated through Certificates of Obligation, Series 2003 Interest Income. This fund accounts for the following capital projects: Park Development; Tex-Mex Purchase; Capital Outlay; Road & Bridge Improvements; International Bridge # 5; Rain Enhancement Program; R-O-W Acquisition for Colonias, Road & Drainage Studies, and Other County Improvements; Casa Blanca Golf Course; North Shiloh Community Center; Carrizo-Wilcox Aquifer Secondary Water Source; Casa Blanca Lake Rehabilitation – Dredging; and L.I.F.E. Downs Repairs & Improvements.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Interest Income Series 03 Fund				
657 - 0300 Webb County Treasurer				
3601	Depository Interest	146,065	35,000	24,000
	Total Revenues	146,065	35,000	24,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Interest Income Series 03 Fund				
657 - 9501				
9301	TransOut	111,000		
	Total Capital Expense	111,000		
<hr/>				
	Total Departmental Expense	111,000		

658 - PARK DEVELOPMENT SERIES 2003 FUND

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors.

The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias".

<h2 style="margin: 0;">County Park Development</h2> <p style="margin: 0;">Department 8103 Commissioners Court</p>

		2007	2008	2009
Park Development Sr 2003 Fund 658 - 8103		Actual Expenditures	Budget Expenditures	Budget Expenditures
6224	Minor Tools & Apparatus	27,249		
8710-1	Park Development	293,801	149,741	149,741
8710-2	Park Development	248,410	19,113	19,113
8710-3	Park Development		389,880	385,980
8710-4	Park Development			88,809
	Total Capital Expense	569,460	558,734	643,643
Total Departmental Expense		569,460	558,734	643,643

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Park Development Sr 2003 Fund				
658 - 9501				
9301	Transfer Out	985		
Total Capital Expense		985		
<hr/>				
Total Departmental Expense		985		

659 - TEX MEX PURCHASE FUND

The County has contracted to purchase the land and building located at 1200 Washington Street in Laredo, Texas, legally known as Lots 1, 2, 3, & 4 and the South one-half of Lots 5 & 6 in Block 197, Western Division, City of Laredo, Webb County, Texas. The property is referred to as the Tex-Mex Building because the seller is the Texas-Mexican Railway Company.

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
Tex Mex Purchase Fund				
659 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds		101,364	
	Total Revenues		101,364	

<p>Land Buildings Equipment Department 8000 Commissioners Court</p>
--

		2007	2008	2009
Tex Mex Purchase Fund		Actual	Budget	Budget
659 - 8000		Expenditures	Expenditures	Expenditures
8002	Land Acquisition		29,867	29,867
	Total Capital Expense		29,867	29,867
Total Departmental Expense			29,867	29,867

<h2 style="margin: 0;">Construction In Progress</h2> <p style="margin: 0;">Department 8001 Commissioners Court</p>
--

		2007	2008		2009
Tex Mex Purchase Fund		Actual	Budget		Budget
659 - 8001		Expenditures	Expenditures		Expenditures
8601	Construction In Progress				100,000
	Total Capital Expense				100,000
	Total Departmental Expense				100,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Tex Mex Purchase Fund				
659 - 9501				
9023	Transfer Out		1,364	
	Total Capital Expense		1,364	
<hr/>				
	Total Departmental Expense		1,364	

660 - CAPITAL OUTLAY SERIES 2003 FUND

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Capital Outlay Series 2003 Fund				
660 - 9501 Other Sources and Uses				
3851	Transfers In	985		
	Total Revenues	985		

<h2 style="margin: 0;">Capital Outlay</h2> <h3 style="margin: 0;">Commissioners Court</h3>
--

Capital Outlay Sr 2003 Fund 660 -	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
0204 - 6224 Commissioner Precinct 4 - Minor Tools & Apparatus	727		
0204 - 8801 Commissioner Precinct 4 - Capital Outlay		257	257
0400 - 6224 Webb County Auditor - Minor Tools & Apparatus	250		
0400 - 8801 Webb County Auditor - Capital Outlay		26,950	13,855
1003 - 6224 341st District Court - Minor Tools & Apparatus	3,155		
1010 - 6224 County Court At Law # 1 - Minor Tools & Apparatus	180		
1010 - 8801 County Court At Law # 1 - Capital Outlay		3,037	3,037
1011 - 6224 County Court At Law # 2 - Minor Tools & Apparatus	2,632		
1110 - 6224 District Clerk - Minor Tools & Apparatus	1,253		
1111 - 6224 Dist Clerk Central Jury - Minor Tools & Apparatus	8,644		
1111 - 8801 Dist Clerk Central Jury - Capital Outlay	21,955	2,124	176
1200 - 6224 Basic Supervision - Minor Tools & Apparatus	1,599		
1200 - 8801 Basic Supervision Captal Outly		3,616	3,616
1301 - 6224 Juvenile Probation - Minor Tools & Apparatus	2,343		
1301 - 8801 Juvenile Probation - Capital Outlay	8,657		
2001 - 8801 Sheriff Bargaining Unit - Capital Outlay	54,838		
2070 - 8801 Morgue - Capital Outlay		44,772	
2502 - 8801 Cnstbl Pct 4 A Juarez - Capital Outlay	6,151		
5001 - 8801 Extension Agent Captal Outly	6,500		
5050 - 6224 Veteran's Service Office - Minor Tools & Apparatus	927		
6002 - 6224 Parks & Grounds - Minor Tools & Apparatus	(146)		
6100 - 8801 Quad Cty Community Center Captal Outly		15,000	15,000
6101 - 8801 El Cenizo Community Cntr Captal Outly		55	55
6104 - 6224 Fred & Anita Bruni Comm. - Minor Tools & Apparatu	2,734		
6104 - 8801 Fred & Anita Bruni Comm. Captal Outly		2,479	2,479
6105 - 8801 Rio Bravo Community Centr - Capital Outlay		1,655	1,655
6108 - 8801 Bruni Community Center Captal Outly		15,000	15,000
6111 - 8601 El Cenizo Library		146,501	146,501
Total Capital Expense	122,399	261,446	201,631
Total Departmental Expense	122,399	261,446	201,631

661 - ROAD & BRIDGE IMPROVEMENTS SERIES 03 FUND

Paving, reconstruction and or resurfacing of the following roads in Webb County: Espejo-Molina Road and Del Mar Blvd.

Construction and installation of 6 inch flexible base and a chemical that will provide dust control on the following county roads: Mangana Hein Road, Jennings Road, Thiesel Road, Wormser Road, Eagle Pass Road, J.C. Perez Road, El Pico Road, and Lincoln-Nicholson Road.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
661 - Road & Bridge Improvements Series 03 Fund				
661 - 9501 Other Sources and Uses				
3851	Transfers In	111,000		
	Total Revenues	111,000		

<h2 style="margin: 0;">Road & Street Improvements</h2> <p style="margin: 0;">Department 7501 Commissioners Court</p>
--

		2007	2008	2009
Road & Bridge Improvements 03 Fund		Actual	Budget	Budget
661 - 7501		Expenditures	Expenditures	Expenditures
8621-01	Espejo Molina Road	46,660	91,911	41,548
8621-02	Dell Mar Blvd	202,547	48,608	862
8621-03	Mangana Hein Road		663	663
8621-04	Jennings Road		270,000	200,886
8621-05	Thiesel Road		60,000	23,367
8621-06	Wormser Road		41,500	41,500
8621-08	J C Perez Road		10,000	10,000
8621-09	El Pico Road		7,254	34
8621-10	Lincoln-Nicholson Road		12,920	190
8621-11	Botines & Well Lane		286	286
8801	Capital Outlay	5,689	41	41
	Total Capital Expense	254,896	543,183	319,377
<hr/>				
	Total Departmental Expense	254,896	543,183	319,377

663 - RAIN ENHANCEMENT PROGRAM

This project consists of the creation of a consortium composed of the United States' and The Republic of Mexico's Federal Agencies, states and counties bordering the Rio Grande River from its mouth (Gulf of Mexico / Brownsville, TX) to Presidio County with the objective of doubling the annual rainfall in each of the respective counties.

The program consists of constructing "ionization towers" and monitoring stations at strategically located areas that will cause the moisture molecules in the atmosphere to attract to each other, thereby causing rain.

<h2 style="margin: 0;">Rain Enhancement Program</h2> <p style="margin: 0;">Department 0119 Commissioners Court</p>
--

		2007	2008	2009
Rain Enhancement Program 03 Fund 663 - 0119		Actual Expenditures	Budget Expenditures	Budget Expenditures
6022	Professional Services	17,722	530	530
	Total Capital Expense	17,722	530	530
Total Departmental Expense		17,722	530	530

664 – RIGHT-OF-WAY ACQUISITION FOR COLONIAS, ROAD & DRAINAGE STUDIES, AND OTHER COUNTY IMPROVEMENTS

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to the "Colonias". It has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

In order to proceed with the projects to provide water and wastewater, the county must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of county roads. The county will also use the funds for Drainage Studies.

<p>ROW Acquisition Department 7101 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
R.O.W. Acquisition Sr. 03				
664 - 7101				
6022	Professional Services	34,171	141,188	94,577
8002	Land Acquisition		12,112	12,112
Total Capital Expense		34,171	153,300	106,689
<hr/>				
Total Departmental Expense		34,171	153,300	106,689

665 - CASA BLANCA GOLF COURSE SERIES 03 FUND

Casa Blanca Golf Course is an eighteen (18) hole course located on approximately 100 acres of County owned land adjacent to Bob Bullock Loop and South of the Laredo International Airport.

The funds will be used for upgrades and improvements to the sprinkler system, fairways, green, and cart paths used by local golfers on a year round basis.

<p>Golf Course Department 6001 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures		2009 Budget Expenditures
<hr/>					
Casa Blanca Golf Course Sr. 03 Fund					
665 - 6001					
8601	Construction In Progress		270,654		229,056
	Total Capital Expense		270,654		229,056
<hr/>					
	Total Departmental Expense		270,654		229,056

666 - NORTH SHILOH COMMUNITY CENTER SERIES 03 FUND

This building will be used for the development of recreational facilities through interlocal agreements with Laredo Independent School District, United Independent School District and the city of Laredo.

<p>North Shiloh Community Center Department 6112 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
North Shiloh Community Center Sr. 03 Fund				
666 - 6112				
6022	Professional Services		50,000	50,000
8601	Construction In Progress		145,592	145,592
	Total Capital Expense		195,592	195,592
<hr/>				
	Total Departmental Expense		195,592	195,592

676 - COUNTY MORGUE FUND

Due to the recent condemnation of the city building that Webb County had used as a morgue and the high cost of sending bodies to the Bexar County Medical Examiners Office, Commissioners Court has determined that Webb County must have a new Morgue facility in the immediate future.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
County Morgue Fund				
676 - 9501 Other Sources and Uses				
3851	Transfers In	30,000	31,000	
	Total Revenues	30,000	31,000	

<p>County Morgue Department 8101 Commissioners Court</p>

		2007	2008	2009
County Morgue Fund		Actual	Budget	Budget
676 - 8101		Expenditures	Expenditures	Expenditures
6224	Minor Tools & Apparatus	141		
8601	Construction In Progress	205,747	434,472	
	Total Capital Expense	205,888	434,472	
Total Departmental Expense		205,888	434,472	

677 - VILLA ANTIGUA PROJECT

The purpose of the Villa Antigua Cultural Center is to preserve and enhance Laredo and Webb County's historical heritage through the creation of a Cultural Center.

The project will also preserve historic buildings on Zaragoza Street, promote cultural activities and expand the City of Laredo's downtown historic district to San Agustin Plaza. Most importantly, it will provide a major destination tourist attraction for those interested in cultural and heritage activities.

<p>Villa Antigua Project Department 8102 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
VILLA ANTIGUA PROJECT FUND				
677 - 8102				
8609	Restoration Project	160,072	8,600	8,600
	Total Capital Expense	160,072	8,600	8,600
<hr/>				
	Total Departmental Expense	160,072	8,600	8,600

678 - PARK DEVELOPMENT SERIES 01

This program will initiate the development of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors.

The Program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias".

<h2 style="margin: 0;">County Park Development</h2> <p style="margin: 0;">Department 8103 Commissioners Court</p>

		2007	2008	2009
PARK DEVELOPMENT SERIES 01 FUND		Actual	Budget	Budget
678 - 8103		Expenditures	Expenditures	Expenditures
8710-2	Park Development	765	1,692	1,692
	Total Capital Expense	765	1,692	1,692
	Total Departmental Expense	765	1,692	1,692

679 - CONSTRUCTION IN PROGRESS FUND

With the phenomenal growth of Webb County, especially in the southern part where the growth has more than doubled, it is essential to rehabilitate existing buildings and construct new Justice of the Peace courthouses.

<p>Road Highway Acquisition Department 8107 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Construction In Progress Fund				
679 - 8105				
6224	Minor Tools & Apparatus	1,363		
8103	Building Improvements		4,721	4,721
	Total Capital Expense	1,363	4,721	4,721
<hr/>				
	Total Departmental Expense	1,363	4,721	4,721

682 - CAPITAL OUTLAY SERIES 2001 FUND

Growth and the need for additional services requires the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in America.

Commissioners Court
Department # 0101
 Daniel Valdez, County Judge
 Francisco J. Sciaraffa - Commissioner Pct. 1
 Rosaura Tijerina - Commissioner Pct. 2
 Gerardo A. Garza - Commissioner Pct. 3
 Sergio Martinez - Commissioner Pct. 4

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Capital Outlay Series 2001 Fund				
682 - 0101				
8801	Capital Outlay	13,364		
	Total Capital Expense	13,364		
<hr/>				
	Total Departmental Expense	13,364		

<p>Radio Communications Department 0103 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Capital Outlay Series 2001 Fund				
682 - 0103				
6224	Minor Tools & Apparatus	5,980		
8801	Capital Outlay	5,045	188,399	187,692
	Total Capital Expense	11,025	188,399	187,692
<hr/>				
	Total Departmental Expense	11,025	188,399	187,692

<p>Capital Outlay Department 8108 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Capital Outlay Series 2001 Fund				
682 - 8108				
8801	Capital Outlay		568	568
	Total Capital Expense		568	568
<hr/>				
	Total Departmental Expense		568	568

683 - SERIES 2002 INTEREST INCOME FUND

This fund accounts for interest income. Funds are being generated through certificates of obligation.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Series 2002 Interest Income Fund				
683 - 0300 Treasurer Revenues				
3601	Depository Interest	12,645	5,000	1,000
	Total Revenues	12,645	5,000	1,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Series 2002 Interest Income Fund				
683 - 9501				
9301	Transfer Out		65,292	
	Total Capital Expense		65,292	
<hr/>				
	Total Departmental Expense		65,292	

684 - JUVENILE YOUTH VILLAGE FUND

The Juvenile Detention Center is a seventy-two (72)-bed center. The capacity was based on population, arrest trends and detention. This will also include a full fledged juvenile court to dispense juvenile justice expeditiously.

The Probation Offices were designed to keep in proximity with the children in custodial care. The Juvenile Department has a staff of seventy (70). It is anticipated that over a ten (10) year span, this number will grow to one hundred (100).

The Juvenile Justice Alternative Education Program is a school where the school districts expel to or place children at. A total of one hundred twenty-five (125) students are being served during the scholastic year. The new school will house two hundred (200) students.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Juvenile Youth Village Fund				
684 - 0300 Treasurer Revenues				
3601	Depository Interest	433,818	20,000	
	Total Revenues	433,818	20,000	
684 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds		1,115,000	
3851	Transfers In		600,000	
	Total Revenues		1,715,000	
	Total Fund Revenues	433,818	1,735,000	

<h2 style="margin: 0;">Juvenile Probation</h2> <h3 style="margin: 0;">Department 1301</h3>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Juvenile Youth Village Fund				
684 - 1301				
8401	Furniture & Fixtures			281,499
8405	Computerization Costs			8,906
8406	Telephone Equipment			183,725
8410	Equipment			300,000
8621	Road Improvements			447,497
	Total Capital Expense			1,221,627
<hr/>				
	Total Departmental Expense			1,221,627

Juvenile Youth Village Department 1306 Commissioners Court

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Juvenile Youth Village Fund				
684 - 1306				
6022	Professional Services	287,306	160,076	45,390
8002	Land Acquisition		50	
8601	Construction In Progress	4,575,582	5,294,168	1,252,354
	Total Capital Expense	4,862,888	5,454,294	1,297,744
<hr/>				
	Total Departmental Expense	4,862,888	5,454,294	1,297,744

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Juvenile Youth Village Fund				
684 - 9501				
9023	Transfer Out		15,000	
	Total Capital Expense		15,000	
<hr/>				
	Total Departmental Expense		15,000	

685 - MANagements RECORDS STORAGE - WAREHOUSE FUND

The growth Webb County has experienced in the last ten (10) years has created a demand for additional storage space for all of its records.

At the present time, the County has a warehouse of approximately 10,000 square feet in area for its records. The warehouse is not equipped with cooling or heating facilities.

The purpose of this project is to increase the current storage capacity by approximately 10,000 square feet with insulation, heating and cooling and the installation of a heating and cooling system for the existing warehouse. This will allow Webb County to meet all required state mandates for storage and disposal of records.

Managements Records
Storage - Warehouse
 Department 0116
 Commissioners Court

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
Managements Records				
Storage - Warehouse Fund				
685 - 0116				
6224	Minor Tools & Apparatus	4,333		
8601	Construction In Progress		1,784	1,784
Total Capital Expense		4,333	1,784	1,784
Total Departmental Expense		4,333	1,784	1,784

687 - JUSTICE CENTER FIRE PROTECTION AND MOISTURE CONTROL FUND

The intent of this project is to install a new fire protection system on the third and fourth floors of the Webb County Justice Center Building, as well as the installation of moisture censoring devices with the capability of operating water valves and sending emergency calls to designated individuals.

This project also includes the reconstruction of the Justice Center floors to accommodate reconfiguration of office space and footbridges connecting the offices on the third floor to the parking garage as well as some security devices on the second floor of the parking garage.

<p>Justice Center Fire Protection and Moisture Control Fund Department 0117 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Justice Center Fire Protection and Moisture Control Fund				
687 - 0117				
6022	Professional Services		9,520	9,520
8601	Construction In Progress		6,643	6,643
	Total Capital Expense		16,163	16,163
Total Departmental Expense			16,163	16,163

691 - CAPITAL OUTLAY, SERIES 2002

Capital outlay funds available for precinct three.

<p>CAPITAL OUTLAY SERIES, 2002 Department 6107 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Capital Outlay, Series 2002				
691 - 6107				
8601	Construction In Progress		7,988	7,988
	Total Capital Expense		7,988	7,988
	Total Departmental Expense		7,988	7,988

694 - CUATRO VIENTOS ROAD LOOP/BRIDGE 5 FUND

Webb County and the City of Laredo have jointly funded the preliminary phase of engineering for this project (\$1,000,000).

The funds from this issue will be used for additional environmental and design work.

This project will extend the existing Inner Loop from Hwy 359 to Mangana Hein Road, to the proposed Outer Loop, to Hwy 83 in south Laredo and to the proposed International Bridge No. 5. This will allow the vast amount of traffic from the south to circumvent the interior of the City of Laredo, decreasing traffic congestion. The state of Texas will finance the construction of Cuatro Vientos Road at a cost of \$38.9 million.

C.I.P. Project No. 98-010-032

<p>Cuatro Vientos Road Loop/Bridge 5 Department 7102 Commissioners Court</p>

		2007	2008	2009
Cuatro Vientos Road Loop/Bridge 5 Fund		Actual	Budget	Budget
694 - 7102		Expenditures	Expenditures	Expenditures
6022	Professional Services	1,492	23,400	23,400
	Total Capital Expense	1,492	23,400	23,400
Total Departmental Expense		1,492	23,400	23,400

695 - PARK DEVELOPMENT SERIES 02 FUND

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors. The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias". The Park Development Program is in conformance with the Webb County 2001-2005 Capital Improvements Plan and Special Projects (adopted by the Webb Commissioners Court on March 26, 2001 and revised July 23, 2001) and the Webb County Recreational Plan 2000-2010 (adopted by Webb County's Commissioners Court on October 10, 2000).

<p>Park Development Series 02 Department 6004 Commissioners Court</p>
--

Park Development Series 02 Fund 695 - 6004	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6224 Minor Tools & Apparatus	4,316		
8710-2 Park Development	1,047	245	245
8710-3 Park Development		32,296	32,296
8710-4 Park Development	13,984	9,001	9,001
Total Capital Expense	19,347	41,542	41,542

696 - CAPITAL OUTLAY SERIES 02 FUND

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories.

Capital outlay funds will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
696 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	35,480	65,292	
	Total Revenues	35,480	65,292	

<p>Capital Outlay & Minor Tools 696 - xxxx Commissioners Court</p>

Capital Outlay Series 02 Fund 696 - xxxx	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
1101 - 6224 County Attorney - Minor Tools & Apparatus	1,315		
1101 - 8801 County Attorney - Capital Outlay		2,509	
2070 - 8801 Morgue - Capital Outlay		24,678	
6106 - 8801 Penitas Comm Center Sr02		30,000	30,000
6108 - 8801 Bruni Community Center		5,200	5,200
8007 - 8801 Capital Outlay Series 02		62,783	481
Total Capital Expense	1,315	125,170	35,681
Total Departmental Expense	1,315	125,170	35,681

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Capital Outlay Series 02 Fund				
696 - 9501				
9301	Transfer Out	35,480		
	Total Capital Expense	35,480		
<hr/>				
	Total Departmental Expense	35,480		

700 - JUSTICE CENTER IMPROVEMENTS FUND

This fund was created to renovate the fifth floor at the Webb County Justice Center for the use of the district attorney's office. Funding was from insurance proceeds and the district attorney's forfeiture fund.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Jusice Center Improvements Fund				
700 - 9501 Other Sources and Uses Revenues				
3851	Transfers in		545,079	
	Total Revenues		545,079	

<p>Construction In Progress Department 8001 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Jusice Center Improvements Fund				
700 - 8001				
5301	Fica County Share			1
5303	Retirement County Share			1
5305	Worker Compensation			1
5306	Unemployment Tax			1
	Total Personnel Expense			4
<hr/>				
6022	Professional Service		50,000	435
8601	Construction In Progress		492,015	15,382
	Total Capital Expense		542,015	15,817
<hr/>				
	Total Departmental Expense		542,015	15,821

711 - INTEREST INCOME SERIES 06

Funds are being generated through Certificates of Obligation, Series 2006 Interest Income. This fund accounts for the following capital projects: La Presa; Fire Protection Equipment; International Railroad Bridge No. 1; International Bridge; Cuatro Vientos Road; Casa Blanca Dam; Secondary Water Source; County Morgue; Veterans Coalition Building; Court House Annex & Other Buildings; Capital Outlay; Park Development; Communication Tower & Radio Equipment; Villa Antigua Phase III; Water Improvement Projects for El Cenizo and Rio Bravo Texas.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Interest Income Series 06 Fund				
711 - 0300 Webb County Treasurer Revenues				
3601	Depository Interest	430,092	100,000	60,000
	Total Revenues	430,092	100,000	60,000
711 - 9501 Other Sources and Uses				
3851	Transfers in	41,260	30,000	
	Total Revenues	41,260	30,000	
	Total Fund Revenue	471,352	130,000	60,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Interest Income Series 06 Fund				
711 - 9501				
9301	Transfer Out	118,271		
	Total Capital Expense	118,271		
<hr/>				
	Total Departmental Expense	118,271		

712 - RIGHT OF WAY ACQUISITION IN COLONIAS SERIES 06 FUND

In order to proceed with the projects to provide water and wastewater, the County must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of County roads. The County will also use the funds for drainage studies.

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to "colonias". The County has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

The funding requested in this bond issue will be to pay for the surveying and the legal work involved in acquiring the right-of-way.

<p>ROW Acquisition Department 7101 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
La Presa Series 06 Fund				
712 - 7101				
6022	Professional Services		260,000	260,000
	Total Capital Expense		260,000	260,000
<hr/>				
	Total Departmental Expense		260,000	260,000

713 - FIRE PROTECTION EQUIPMENT SERIES 06 FUND

The proposed two tanker trucks will be used to fight brush fires in Webb County outside the City of Laredo's city limits. The equipment will be under the control of the City of Laredo's Fire Department to combat fires in Webb County as stipulated in the Interlocal Agreement between the city and the county.

<p>ROW Acquisition Department 4002 Commissioners Court</p>

		2007	2008	2009
Fire Protection Equip Series 06 Fund 713 - 4002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
8410	Equipment		52,284	52,284
	Total Capital Expense		52,284	52,284
Total Departmental Expense			52,284	52,284

714 - INTERNATIONAL RAILROAD BRIDGE SERIES 06 FUND

Webb County is in the process of preparing the Preliminary Engineering and the Environmental Study for an International Railroad Bridge in the Laredo Colombia area that will meet State and Federal "Rules and Regulations". This is the "first formal step" of the International Bridge Application.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
International Railroad Bridge Fund				
714 - 9501 Other Sources and Uses Revenues				
3851	Transfers in	200,000		
	Total Revenues	200,000		

<p>Rail System Department 8109 Commissioners Court</p>

	2007	2008	2009
International Railroad Bridge1 Series 06 Fund 714 - 8109	Actual Expenditures	Budget Expenditures	Budget Expenditures
6022 Professional Services	109,794	346,627	194,229
6099-3 AdminExp/Pre-Constructio		50,000	50,000
7205-26 Region Mobility Authorit	88,260		
Total Capital Expense	198,054	396,627	244,229
Total Departmental Expense	198,054	396,627	244,229

715 - INTERNATIONAL BRIDGE SERIES 2006 FUND

Webb County has completed and submitted the Preliminary Engineering and the Environmental Study to the Texas Department of Transportation (TXDOT) as per their "Rules and Regulations" and has received approval of its application. The County has also submitted the Presidential Permit Application to the Federal Government for their approval.

<p>International Bridge Department 8104 Commissioners Court</p>
--

		2007	2008	2009
International Bridge Series 2006 Fund 715 - 8104		Actual Expenditures	Budget Expenditures	Budget Expenditures
6022	Professional Services	31,103	577,575	527,869
6099-3	AdminExp/Pre-Constructio		50,000	50,000
	Total Capital Expense	31,103	627,575	577,869
Total Departmental Expense		31,103	627,575	577,869

716 - CUATRO VIENTOS RD SERIES 2006 FUND

Webb County and the City of Laredo have jointly invested \$1,500,000 to complete the environmental and the preliminary engineering for the Cuatro Vientos Road.

<p>Cuatro Vientos Rd Loop / Bridge #5 Department 7102 Commissioners Court</p>
--

		2007	2008	2009
Cuatro Vientos Rd Series 2006 Fund 716 - 7102		Actual Expenditures	Budget Expenditures	Budget Expenditures
6022	Professional Services	18,156	181,844	54,577
	Total Capital Expense	18,156	181,844	54,577
Total Departmental Expense		18,156	181,844	54,577

717 - CASA BLANCA DAM SERIES 06 FUND

The Webb County Casa Blanca Lake dam requires engineering design and repairs mandated by the Texas Commission of Environmental Quality. The dam provides recreation facilities for Webb County residents, as well as storage for 20,000 acre-feet of water which serves as an emergency supply for Webb County. The park is leased to the State of Texas Parks and Wildlife Department.

<p>County Engineering Department Department 7102 County Engineer</p>

		2007	2008	2009
Casa Blanca Dam Series 06 Fund 717 - 0115		Actual Expenditures	Budget Expenditures	Budget Expenditures
8601	Construction In Progress	69,696	290,404	129,654
	Total Capital Expense	69,696	290,404	129,654
Total Departmental Expense		69,696	290,404	129,654

718 - SECONDARY WATER SOURCE SERIES 06 FUND

In conjunction with the Texas Water Development Board's Region "M" Water Plan, Webb County has taken the initiative to explore the secondary water source for the county. The project consists of drilling a water well, testing for quality and quantity and the recharge rate of the Carrizo Wilcox Aquifer. This will augment our future water supply, since currently the Rio Grande River is our only source of water.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Secondary Water Source Series 06 Fund				
718 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	200,000		
	Total Revenues	200,000		

<p>Carrizo Wilcox Aquifer Department 0118 Commissioners Court</p>
--

		2007	2008	2009
Secondary Water Source Series 06 Fund 718 - 0118		Actual Expenditures	Budget Expenditures	Budget Expenditures
6022	Professional Services	5,409	44,172	44,172
8601	Construction In Progress	292,878	46,578	46,578
	Total Capital Expense	298,287	90,750	90,750
Total Departmental Expense		298,287	90,750	90,750

719 - COUNTY MORGUE SERIES 2006 FUND

This fund provides for the acquisition of land and construction of a new Webb County Morgue.

<p>County Morgue Department 8101 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures		2009 Budget Expenditures
<hr/>					
719 - County Morgue Series 2006 Fund					
719 - 8101					
8601	Construction In Progress		100,000		
	Total Capital Expense		100,000		
<hr/>					
	Total Departmental Expense		100,000		

720 - VETERANS MUSEUM SERIES 2006 FUND

Webb County plans to purchase the land and building owned by a group known as the Veterans Coalition to convert it into a Veterans Museum. The museum will serve to recognize Veterans and the purchase is consistent with the County's objective to preserve historical buildings. The County Veterans Service Officer will be housed in the museums.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Veterans Museum Series 2006 Fund				
720 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	100,000		
	Total Revenues	100,000		

<p>Veteran's Service Office Department 5050 Commissioners Court</p>
--

		2007	2008	2009
Veterans Museum Series 2006 Fund		Actual	Budget	Budget
720 - 5050		Expenditures	Expenditures	Expenditures
8002	Land Acquisition	103,940		
8601	Construction In Progress	3,565	492,495	492,210
	Total Capital Expense	107,505	492,495	492,210
Total Departmental Expense		107,505	492,495	492,210

721 - COURT HOUSE ANNEX SERIES 2006

This project is for the initial Architectural, Engineering and Environmental studies required for the reconstruction and preservation of a historical building owned by Webb County.

<p>Land Buildings Equipment Department 8000 Commissioners Court</p>
--

		2007	2008	2009
Court House Annex Series 2006		Actual	Budget	Budget
721 - 8000		Expenditures	Expenditures	Expenditures
8103	Building Improvements	10,276	139,724	139,724
	Total Capital Expense	10,276	139,724	139,724
Total Departmental Expense		10,276	139,724	139,724

722 - CAPITAL OUTLAY SERIES 2006 FUND

This fund accounts for the purchase of vehicles, computers, and related accessories for all county departments. These purchases are required to help the county keep pace with the growth the area is showing, still one of the highest in the country.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Capital Outlay Series 2006 Fund				
722- 9501 Other Sources and Uses Revenues				
3851	Transfers In	879,520		
	Total Revenues	879,520		

Capital Outlay
722 - xxxx
Commissioners Court

Capital Outlay Series2006 Fund	2007	2008	2009
722 - xxxx	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
0101 - 6224 Commissioners Court - Minor Tools & Apparatus	9,355		
0101 - 8801 Commissioners Court - Capital Outlay	16,003	19,642	2,620
0102 - 8801 Planning & Physical Devel - Capital Outlay"	18,194		
0106 - 8801 Building Maintenance - Capital Outlay	87,795	12,466	12,466
0114 - 6224 Administrative Services - Minor Tools & Apparatus	8,050		
0114 - 8801 Administrative Services - Capital Outlay	21,073		
0115 - 6224 County Engineering Dept - Minor Tools & Apparatus	11,439		
0115 - 8801 County Engineering Dept - Capital Outlay	43,010		
0200 - 6224 Webb County Judge - Minor Tools & Apparatus	32,244		
0200 - 8801 Webb County Judge - Capital Outlay	14,553	749	749
0201 - 6224 Commissioner Precinct 1 - Minor Tools & Apparatus	1,890		
0202 - 6224 Commissioner Precinct 2 - Minor Tools & Apparatus	4,835		
0202 - 8801 Commissioner Precinct 2 - Capital Outlay	7,085		
0203 - 6224 Commissioner Precinct 3 - Minor Tools & Apparatus	3,712		
0204 - 6224 Commissioner Precinct 4 - Minor Tools & Apparatus	2,107		
0300 - 6224 Webb County Treasurer - Minor Tools & Apparatus	3,808		
0300 - 8801 Webb County Treasurer - Capital Outlay	7,030		
0500 - 8801 Management Info Systems - Capital Outlay	111,371	296,123	18,026
0550 - 6224 Public Information Office - Minor Tools & Apparatus	4,814		
0600 - 8801 Webb County Purchasing - Capital Outlay	28,819		
0700 - 6224 Tax Assessor Collector - Minor Tools & Apparatus	26,100		
0700 - 8801 Tax Assessor Collector - Capital Outlay	6,950	31,950	16,450
1001 - 6224 49th District Court - Minor Tools & Apparatus	5,867		
1001 - 8801 49th District Court - Capital Outlay	61,389	2,220	1
1002 - 8801 111th District Court - Capital Outlay	78,882		
1003 - 6224 341st District Court - Minor Tools & Apparatus	6,262		
1003 - 8801 341st District Court - Capital Outlay	78,269	11,093	444
1004 - 8801 406th District Court - Capital Outlay	76,303		
1040 - 8801 JP Pct1 P11 H J Liendo - Capital Outlay	7,695		
1042 - 8801 JP Pct2 P11 R Veliz JR - Capital Outlay	7,281		
1043 - 8801 JP Pct3 A Garcia Jr - Capital Outlay	20,474		
1100 - 6224 District Attorney - Minor Tools & Apparatus	14,641		
1100 - 8801 District Attorney - Capital Outlay	16,450	32,154	32,154
1102 - 6224 Public Defender - Minor Tools & Apparatus	4,844		
1110 - 8801 District Clerk - Capital Outlay	9,050		
1120 - 6224 County Clerk - Minor Tools & Apparatus	15,165		
1120 - 8801 County Clerk - Capital Outlay	18,966		
1301 - 6224 Juvenile Probation - Minor Tools & Apparatus	19,081		

(CONTINUED)

Capital Outlay
722 - xxxx
Commissioners Court

Capital Outlay Series2006 Fund	2007	2008	2009
722 - xxxx	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
(CONTINUED)			
2070 - 6224 Medical Examiner & Morgue - Minor Tools & Appara	9,722		
2070 - 8801 Medical Examiner & Morgue - Capital Outlay	7,019	93,034	1
2500 - 8801 Cnstbl Pct 1 R.Rodriguez - Capital Outlay	69,591		
2502 - 8801 Cnstbl Pct 4 A Juarez - Capital Outlay	41,172	5,000	5,000
2503 - 8801 Cnstbl Pct 2 Ruben Reyes - Capital Outlay	64,538		
3001 - 6224 Webb County Water Utility - Minor Tools & Apparatu	23,814		
3001 - 8801 Webb County Water Utility - Capital Outlay		242	242
4101 - 8801 Indigent Services Program - Capital Outlay	22,775		
5050 - 6224 Veteran's Service Office - Minor Tools & Apparatus	1,463		
5050 - 8801 Veteran's Service Office - Capital Outlay		2,537	2,537
6104 - 6224 Fred & Anita Bruni Comm. - Minor Tools & Apparatu	28,365		
6104 - 8801 Fred & Anita Bruni Comm. - Capital Outlay		21,635	21,635
6105 - 6224 Rio Bravo Community Centr - Minor Tools & Apparal	29,102		
6105 - 8801 Rio Bravo Community Centr - Capital Outlay		12,346	12,346
6114 - 6224 Santa Teresita Community - Minor Tools & Apparatu	29,240		
6114 - 8801 Santa Teresita Community - Capital Outlay	21,751	9	9
6115 - 6224 La Presa Community Center - Minor Tools & Appara	49,262		
6115 - 8801 La Presa Community Center - Capital Outlay	14,910	220	220
8801 Capital Outlay			1,531
8112 - 8801-1 CapOutlay-Construction	304,470		
Total Capital Expense	1,628,050	541,420	126,431
Total Departmental Expense	1,628,050	541,420	126,431

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Capital Outlay Series 2006 Fund				
722 - 9501				
9301	Transfer Out	508,520		
	Total Transfers Out	508,520		
<hr/>				
	Total Departmental Expense	508,520		

723 - PARK DEVELOPMENT SERIES 06 FUND

This program is for the development of facilities including county parks, community centers plus land acquisition and the construction and or rehabilitation of parks, community centers and other buildings in Webb County, either constructed independently or through interlocal agreements with other public and or private entities.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Park Development Series 06 Fund				
723 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	100,363		
	Total Revenues	100,363		

<p>County Park Development Department 8103 Commissioners Court</p>

Park Development Series 06 Fund 723 - 8103	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6224 Minor Tools & Apparatus	41,927		
8710-1 Park Development	920,857	51,830	47,911
8710-2 Park Development	588,915	16,289	16,289
8710-3 Park Development	50,000	745,386	724,985
8710-4 Park Development	8,886	30,152	30,152
Total Capital Expense	1,610,585	843,657	819,337
Total Departmental Expense	1,610,585	843,657	819,337

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Park Development Series 06 Fund				
723 - 9501				
9301	Transfer Out	1,479,520		
	Total Transfers Out	1,479,520		
<hr/>				
	Total Departmental Expense	1,479,520		

724 - COMMUNICATION TOWER SERIES 2006 FUND

Webb County plans to improve its ability to react and respond to emergency situations by purchasing communication equipment that will be compatible with the State Emergency Plan.

<p>Radio Communications Department 0103 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Communication Tower Series 2006				
724 - 0103				
8410	Equipment		200,000	200,000
	Total Capital Expense		200,000	200,000
<hr/>				
	Total Departmental Expense		200,000	200,000

725 - VILLA ANTIGUA PHASE III SERIES 06 FUND

In August 2000, the Webb Commissioners Court approved a request by the Webb County Heritage Foundation to begin a feasibility analysis of this proposed project. Webb County Commissioners Court appointed a committee which secured support from public and private sources and identified potential funding sources.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Villa Antigua Phase III Series 06 Fund				
725 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	117,908		
	Total Revenues	117,908		

<p>Villa Antigua Project Department 8102 Commissioners Court</p>

		2007	2008	2009
Villa Antigua Phase III Series 06 Fund 725 - 8102		Actual Expenditures	Budget Expenditures	Budget Expenditures
8609	Restoration Project	201,692	16,216	16,216
	Total Capital Expense	201,692	16,216	16,216
Total Departmental Expense		201,692	16,216	16,216

726 - WATER IMPROVEMENT UTILITY SERIES 06 FUND

Webb County contracted Dannenbaum Engineering Corporation to prepare "The Southwest Webb County Facility Plan". This plan met all the requirements of the Texas Water Development Board (TWDB) and qualified for funding under the Economically Distressed Areas Project (EDAP).

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
Water Improvement Utility Series 06 Fund				
726 - 0300 Webb County Treasurer Revenues				
3601	Interest Income	41,260	30,000	
	Total Revenues	41,260	30,000	

<p>Webb County Water Utility Department 3001 Commissioners Court</p>

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Water Improvement Utility Series 06 Fund				
726 - 3001				
8801	Capital Outlay		698,692	526,205
	Total Capital Expense		698,692	526,205
<hr/>				
	Total Departmental Expense		698,692	526,205

<h2 style="margin: 0;">Other Sources and Uses</h2> <p style="margin: 0;">Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Water Improvement Utility Series 06 Fund 726 - 9501		Actual Expenditures	Budget Expenditures	Budget Expenditures
9301	Transfer Out	41,260	30,000	
	Total Operating Expense	41,260	30,000	
Total Departmental Expense		41,260	30,000	

727 - ROAD & BRIDGE CAPITAL OUTLAY SERIES 06 FUND

Growth and the need for additional services require the purchase of vehicles and road and bridge heavy equipment. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country and to pave approximately fifteen (15) miles of county roads per year.

<p>Capital Outlay Department 8108 Commissioners Court</p>
--

		2007	2008	2009
Road & Bridge Capital Outlay Series 06 Fund 727 - 8801		Actual Expenditures	Budget Expenditures	Budget Expenditures
8801	Capital Outlay	912,173	287,827	1,829
	Total Capital Expense	912,173	287,827	1,829
Total Departmental Expense		912,173	287,827	1,829

729 - GIRL SCOUTS CENTER

This fund accounts for the construction of the Girl Scouts Center on Market St. The funds were provided by Webb County Certificates of Obligation, Series 2006, the Lamar Bruni Vergara Trust, and the Girl Scouts. The center will provide an educational and recreational facility for the Girl Scouts of Laredo/Webb County.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Girl Scouts Center Fund				
729 - 0300 Webb County Treasurer Revenues				
3601	Depository Interest	2,401		
	Total Revenues	2,401		
729 - 8114 Girl Scouts Revenues				
3795	Other Revenues	634,000	115,720	
	Total Revenues	634,000	115,720	
729 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	544,000		
	Total Revenues	544,000		
	Total Fund Revenue	1,180,401	115,720	

<p>Girl Scouts Department 8114 Commissioners Court</p>

		2007	2008	2009
Girl Scouts Center Fund		Actual	Budget	Budget
729 - 8114		Expenditures	Expenditures	Expenditures
8601	Construction In Progress	504,840	788,880	69,408
	Total Capital Expense	504,840	788,880	69,408
Total Departmental Expense		504,840	788,880	69,408

730 - FEMA-DISASTER #1709 FUND

FEMA Disaster Assistance
Department 8115
Commissioners Court

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
FEMA-Disaster #1709 Fund				
730 - 8115				
8627-01	Galvan Road			11,943
8627-02	Nicholson Road			23,830
8627-05	Lincoln Road			12,828
8627-07	Welhausen Road			14,911
8627-09	San Carlos Road			4,608
8627-11	JC010			6,733
Total Capital Expense				74,854
<hr/>				
Total Departmental Expense				74,854

731 - PURCHASE LAND & BUILDING SERIES 2008 A FUND

This fund accounts for expansion, repair, and renovation of the county buildings in the Quad City area, being the justice of the peace /constable office located off highway 359 in Bruni, Texas and the community center located on farm to market road 649 in Mirando City, Texas.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Purchase Land & Building Series 2008 A Fund				
731 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds		2,027,273	
	Total Revenues		2,027,273	

<p>Construction In Progress Department 8001 Commissioners Court</p>
--

		2007	2008		2009
Purchase Land & Building Series 2008 A Fund 731 - 8001		Actual	Budget		Budget
		Expenditures	Expenditures		Expenditures
8601	Construction In Progress				2,000,000
	Total Capital Expense				2,000,000
Total Departmental Expense					2,000,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Administration Annex Series 08 A Fund 731 - 9501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
9023	Issuance Costs		27,273	
	Total Operating Expense		27,273	
Total Departmental Expense			27,273	

732 - QUAD CITY BUILDING IMPROVEMENTS SERIES 08 A FUND

This fund accounts for the purchase of computers, copiers, fax machines, furniture, vehicles, heavy equipment, and other equipment for county courts, the sheriff, and other county departments.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Quad City Building Improvements Series 08A Fund				
732 - 9501 Other Sources and Uses Revenues				
3802	Bond Proceeds		608,182	
	Total Revenues		608,182	

<p>Justice of the Peace Pct. 3 Department 1043 Commissioners Court</p>

		2007	2008		2009
		Actual	Budget		Budget
		Expenditures	Expenditures		Expenditures
<hr/>					
	Administration Annex Series 08 A Fund				
	732 - 1043				
8103	Building Improvements				300,000
	Total Capital Expense				300,000
<hr/>					
	Total Departmental Expense				300,000

<p>Constable Pct. 3 Department 2501 Commissioners Court</p>
--

		2007	2008		2009
		Actual	Budget		Budget
		Expenditures	Expenditures		Expenditures
<hr/>					
	Administration Annex Series 08 A Fund				
	732 - 2501				
8103	Building Improvements				300,000
	Total Capital Expense				300,000
<hr/>					
	Total Departmental Expense				300,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007	2008	2009
		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
<hr/>				
	Administration Annex Series 08 A Fund			
	732 - 9501			
9023	Issuance Costs		8,182	
	Total Operating Expense		8,182	
<hr/>				
	Total Departmental Expense		8,182	

733 - CAPITAL OUTLAY SERIES 08 A FUND

This fund accounts for the payment of contractual obligations for professional services in connection with projects including, but not limited to, financial advisory, legal, architectural, and engineering.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Capital Oulay Series 08A Fund				
733 - 9501Other Sources and Uses Revenues				
3802	Bond Proceeds		1,723,182	
	Total Revenues		1,723,182	

<p>Capital Outlay Department 8108 Commissioners Court</p>
--

		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
<hr/>				
Capital Oulay Series 08A Fund				
733 - 8108				
8801	Capital Outlay			1,700,000
	Total Capital Expense			1,700,000
<hr/>				
	Total Departmental Expense			1,700,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Capital Oulay Series 08A Fund 733 - 9501		Actual Expenditures	Budget Expenditures	Budget Expenditures
9023	Issuance Costs		23,182	
	Total Operating Expense		23,182	
Total Departmental Expense			23,182	

734 - INTEREST INCOME SERIES 08 A FUND

This fund accounts for interest income. Funds are generated through certificates of obligation

.

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
Interest Income Series 08 A Fund				
734 - 0300 Webb County Treasurer Revenues				
3601	Depository Interest			10,000
	Total Revenues			10,000

ENTERPRISE FUNDS

801 - WATER UTILITY FUND

An enterprise fund to account for the revenues and expenses for the Webb County Water Utility.

Audited Fund Balance as of 9/30/2007	30,072
Estimated Revenues for FY 2007 - 2008	<u>1,770,800</u>
Total Funds Available for FY 2007- 2008	1,800,872
Estimated Expenditures for FY 2007 - 2008	<u>2,143,339</u>
Estimated Fund Balance as of 09/30/2008	(342,467)
Estimated Revenues for FY 2008 - 2009	<u>2,645,400</u>
Total Funds Available for FY 2008 - 2009	2,302,933
Estimated Expenditures for FY 2008 - 2009	<u>2,272,213</u>
Estimated Fund Balance as of 9/30/2009	<u><u>30,720</u></u>

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Water Utility Fund				
801 - 3001 Webb County Water Utility Revenues				
3221	Hot Check Fees	899	800	800
3296	Fees Over / Short	134		100
3601	Depository Interest			500
3911	Water Sales	776,671	970,000	1,220,000
3911-RB	Water Sales	1		
3912	Connection Charges	4,276	9,000	9,000
3913	Water Rights	39,080	63,000	60,000
3914	Reconnections	9,510	11,000	16,000
3914-EC	Reconnections	80		
3914-RB	Reconnections	200		
3915	Other Revenue	135	1,000	11,000
3916	Late Charges	15,265	11,000	30,000
3916-RB	Late Charges	4		
	Total Revenues	846,255	1,065,800	1,347,400
801 - 3002 Colorado Acres Water Plant Revenues				
3735	Dispenser Water Sales		20,000	25,000
	Total Revenues		20,000	25,000
801 - 3004 Rio Bravo Annex Waste Treatment Revenues				
3912	Connection Charges	2,658	5,000	8,000
3917	Sewer Services	550,478	560,000	790,000
	Total Revenues	553,136	565,000	798,000
801 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	282,260	120,000	475,000
	Total Revenues	282,260	120,000	475,000
	Total Fund Revenue	1,681,651	1,770,800	2,645,400

Water Utility Fund Expenditure Summary	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
Webb County Water Utility	1,186,622	988,731	926,304
Colrado Acres Water Plant		194,325	186,855
Rio Bravo Annex Waste Treatment	235,018	436,642	456,900
Debt Service Payments	349,963	496,153	679,843
Other Sources and Uses	27,488	27,488	22,311
Total Water Utility Fund Expenditures	1,799,091	2,143,339	2,272,213

<h2 style="margin: 0;">Webb County Water Utility</h2> <h3 style="margin: 0;">Department 3001</h3>

Water Utility Fund 801 - 3001	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	349,297	373,347	388,281
5301 Fica County Share	25,078	28,562	29,704
5303 Retirement County Share	28,948	32,818	34,130
5304 Health Life Insurance	54,326	57,106	57,106
5305 Worker Compensation	27,818	31,035	32,276
5306 Unemployment Tax	4,114	6,161	6,407
Total Personnel Expense	489,581	529,029	547,904
5601 Administrative Travel	40		200
5602 Local Mileage			300
6001 Office Supplies	5,097	5,500	5,000
6004 Telephone	6,677	7,300	6,000
6004-LATE Telephone Late Fees	80		
6005 Postage & Courier Service	7,015	7,000	7,000
6006 Advertising	983	2,000	500
6007 Dues & Memberships	630	850	1,000
6011 Training & Education	11,329	1,350	3,000
6014 Equipment Rental	506	28,472	2,000
6017 Printing & Printing	1,685	2,000	2,000
6022 Professional Services	37,260		
6022-8 Prof Serv-Testing	1,939	7,900	4,000
6047 Bad Debts	10,450		
6048 Licenses And Permits	2,825	3,000	6,000
6099-2 Administrative Fees	25,000	25,000	25,000
6201 Utilities	200,343	135,000	160,000
6202 Uniforms	9,836	12,500	10,000
6204 Fuel & Lubricants	25,000	87,633	34,000
6205 Materials & Supplies	4,496	8,500	7,000
6214 Chemicals	42,675	54,500	45,000
6401 Repairs & Maint Buildings	1,303	7,900	2,000
6402 Repairs & Maint Equipment	34,109	45,717	40,000
6403 Repairs & Maint Vehicles	6,656	7,000	7,000
6407 Repairs & Maint Waterlines	8,883	9,000	9,000
6502 Janitorial Supplies	1,376	1,100	1,500
6600 Depreciation Expense	223,191		
6600-01 Depreciation General Gov	27,657		
6703 Landfill Fees		480	900
Total Operating Expense	697,041	459,702	378,400
Total Departmental Expense	1,186,622	988,731	926,304
Total Personnel Budgeted	12	12	12

<h2 style="margin: 0;">Colorado Acres Waterplant</h2> <h3 style="margin: 0;">Department 3002</h3>

Water Utility Fund 801 - 3002	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost		84,157	87,523
5301 Fica County Share		6,438	6,696
5303 Retirement County Share		7,398	7,694
5304 Health Life Insurance		14,277	14,277
5305 Worker Compensation		16,366	17,020
5306 Unemployment Tax		1,389	1,445
Total Personnel Expense		130,025	134,655
6004 Telephone		1,100	1,000
6022-8 Prof Serv-Testing		700	1,700
6048 Licenses And Permits		1,000	1,000
6201 Utilities		9,800	12,500
6204 Fuel & Lubricants		16,000	16,000
6205 Materials & Supplies		2,550	7,100
6214 Chemicals		6,200	5,200
6402 Repairs & Maint Equipment		21,650	2,400
6403 Repairs & Maint Vehicles		5,300	5,300
Total Operating Expense		64,300	52,200
Total Departmental Expense		194,325	186,855
Total Personnel Budgeted	6	3	3

<h2 style="margin: 0;">Rio Bravo Annex Waste Treatment</h2> <h3 style="margin: 0;">Department 3004</h3>

Water Utility Fund 801 - 3004	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	141,886	159,389	165,764
5301 Fica County Share	10,281	12,194	12,681
5303 Retirement County Share	11,821	14,011	14,571
5304 Health Life Insurance	23,828	28,553	28,553
5305 Worker Compensation	11,548	13,265	13,795
5306 Unemployment Tax	1,631	2,630	2,736
Total Personnel Expense	200,995	230,042	238,100
6001 Office Supplies		245	300
6007 Dues & Memberships	105		500
6014 Equipment Rental	119	500	1,000
6022-8 Prof Serv-Testing	10,723	6,000	7,000
6047 Bad Debts	3,794		
6048 Licenses And Permits	5,695	6,000	6,000
6201 Utilities	177,706	135,800	145,000
6204 Fuel & Lubricants	17,135	15,000	15,000
6205 Materials & Supplies	1,491	2,000	2,000
6214 Chemicals	5,026	6,600	7,000
6401 Repairs & Maint Building	77	830	1,000
6402 Repairs & Maint Equipment	11,299	30,750	30,000
6403 Repairs & Maint Vehicles	500	1,500	2,000
6407 Repairs & Maint Shop	1,197	1,375	1,500
6502 Janitorial Supplies	151		500
Total Operating Expense	235,018	206,600	218,800
Total Departmental Expense	436,013	436,642	456,900
Total Personnel Budgeted	6	6	6

<h2 style="margin: 0;">Debt Service Payments</h2> <h3 style="margin: 0;">Department 9005</h3>

Water Utility Fund 801 - 9005	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9031 Interest Series 1999	7,178	4,662	1,566
9036 Interest Series 2000	17,385	14,507	10,393
9036-01 Interest Series 2000 TWD	101,800	99,198	95,113
9037 Paying Agent Fee 2000	1,000	1,500	1,500
9040 Debt Service 1,000,000		8,501	53,307
9041 Debt Service 1,810,000		20,371	88,897
9042 Debt Service 1,958,000		70,000	90,000
9043 Debt Service 1,102,000		25,000	50,000
9044 Debt Service 588,000		15,000	15,000
9066 Interest Series RB 2004	53,053	52,357	50,988
9067 Pay Agent Fee Series 04	1,000	1,500	1,500
9069 Interest Series RB 2004A	29,934	29,420	28,770
9070 Pay Agent Fee Series 04A	1,000	1,500	1,500
9072 Princ Ltd Tax 2005 Ref		5,934	5,384
9073 Int Ltd Tax 2005 Ref	105,577	91,981	93,697
9075 Principal Series CO 2006		24,000	25,000
9076 Interest Series CO 2006	32,036	30,722	29,650
9089 Principal Series CO 2008			4000
9090 Interest Series CO 2008			32078
9091 Pay Agent Fee CO 2008			1500
Total Debt Expense	349,963	496,153	679,843
Total Departmental Expense	349,963	496,153	679,843

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Water Utility Fund		Actual	Budget	Budget
801 - 9501		Expenditures	Expenditures	Expenditures
9310-02	Transfer Out - Ser 2004	18,039	18,039	15,910
9310-03	Transfer Out - Ser 2004A	9,449	9,449	6,401
Total Operating Expense		27,488	27,488	22,311
Total Departmental Expense		27,488	27,488	22,311

INTERNAL SERVICE FUNDS

These funds are established to account for the financing of goods or services provided by one department to other departments of the County on a cost-reimbursement basis.

816 - EMPLOYEES' HEALTH BENEFITS FUND

This fund was established to account for Webb County's self insurance of employee medical and dental premiums and payments.

Audited Fund Balance as of 9/30/2007	\$	
Estimated Revenues for FY 2007 - 2008		<u>8,305,000</u>
Total Funds Available for FY 2007- 2008		8,305,000
Estimated Expenditures for FY 2007 - 2008		<u>9,432,000</u>
Estimated Fund Balance as of 09/30/2008		(1,127,000)
Estimated Revenues for FY 2008 - 2009		<u>8,602,276</u>
Total Funds Available for FY 2008 - 2009		7,475,276
Estimated Expenditures for FY 2008 - 2009		<u>9,706,900</u>
Estimated Fund Balance as of 9/30/2009		<u><u>(2,231,624)</u></u>

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Employee's Health Benefit Fund				
816 - 0105 Risk Management & Insurance Revenues				
3601	Depository Interest	92,537	55,000	70,000
3903	Premiums Revenue	6,151,005	6,450,000	6,562,256
3904	Premiums Revenue Employee	1,931,075	1,800,000	1,970,020
	Total Revenues	8,174,617	8,305,000	8,602,276
816 - 9501 Other Sources and Uses Revenues				
3852	Transfers In Work Comp81	249,560		
	Total Revenues	249,560		
	Total Fund Revenue	8,424,177	8,305,000	8,602,276

<h2 style="margin: 0;">Risk Management & Insurance</h2> <p style="margin: 0;">Department 0105</p> <p style="margin: 0;">Cynthia Mares</p>

		2007	2008	2009
Employee's Health Benefit Fund		Actual	Budget	Budget
816 - 0105		Expenditures	Expenditures	Expenditures
6022	Professional Services			60000
6022-1	Prof Svc Drug/Alcohol Ts			40000
6038	Administration Fees	1,089,783	1,225,000	1,190,000
6039	Cafeteria Administration	18,865	20,000	19,200
6040	Cobra Administration	1,350	2,000	1,700
6060	Basic Life Insurance	62,833	65,000	66,000
6600	Depreciation Expense	4,767		
9201	Claims Paid	5,668,796	6,250,000	6,500,000
9202	Claims Paid Dental	399,863	420,000	400,000
9203	Claims Paid Prescription	1,182,688	1,450,000	1,430,000
	Total Operating Expense	8,428,945	9,432,000	9,706,900
Total Departmental Expense		8,428,945	9,432,000	9,706,900

817 - WORKER COMPENSATION RESERVE FUND

This fund was established to account for Webb County's workmens compensation premiums and payments.

Audited Fund Balance as of 9/30/2007	2,390,109
Estimated Revenues for FY 2007 - 2008	<u>2,480,156</u>
Total Funds Available for FY 2007- 2008	4,870,265
Estimated Expenditures for FY 2007 - 2008	<u>1,225,000</u>
Estimated Fund Balance as of 09/30/2008	3,645,265
Estimated Revenues for FY 2008 - 2009	<u>2,075,000</u>
Total Funds Available for FY 2008 - 2009	5,720,265
Estimated Expenditures for FY 2008 - 2009	<u>1,723,000</u>
Estimated Fund Balance as of 9/30/2009	<u><u>3,997,265</u></u>

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
Worker Compensation Reserve Fund				
817 - 0105 Risk Management & Insurance Revenues				
3601	Depository Interest	152,884	70,156	30,000
3903	Premiums Revenue	2,460,028	2,410,000	2,045,000
Total Revenues		2,612,912	2,480,156	2,075,000

<h2 style="margin: 0;">Risk Management & Insurance</h2> <p style="margin: 0;">Department 0105</p> <p style="margin: 0;">Cynthia Mares</p>

		2007	2008	2009
Worker Compensation Reserve Fund 817 - 0105		Actual Expenditures	Budget Expenditures	Budget Expenditures
6035	Workers CompensationPrem	74,544	95,000	90,000
6022	Professional Services	48,991	60,000	
6022-1	Prof. Ser. Drug/Alcohol test	9,203	40,000	
6033	Bonds & Insurance	9,608	10,000	
6044	3rd Party Administration	13,150	70,000	60,000
9201	Claims Paid	622,031	800,000	800,000
	Total Operating Expense	777,527	1,075,000	950,000
Total Departmental Expense		777,527	1,075,000	950,000

<p>Other Sources and Uses Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Worker Compensation Reserve Fund		Actual	Budget	Budget
817 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	361,945	150,000	478,000
9301-04	Transfer Out Fund 816	249,560		
9302	Transfer Out General Fun			295,000
	Total Transfers Out	611,505	150,000	773,000
Total Departmental Expense		611,505	150,000	773,000

FIDUCIARY FUNDS

Fiduciary Funds are established to account for assets held by the County as a trustee or agent capacity for individuals, private organizations and other units of governmental or other funds. Fiduciary Funds include Nonexpendable Trust Funds and Expendable Trust and Agency Funds.

861 - AVAILABLE SCHOOL FUND

This fund was established to account for the disbursement to Webb County School Districts based on enrollment.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Available School Fund				
861 - 0301 Available School Fund Revenues				
3601	Depository Interest	18,937	15,000	7,500
	Total Revenues	18,937	15,000	7,500
861 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	345,606	1,978,232	1,528,400
	Total Revenues	345,606	1,978,232	1,528,400
	Total Fund Revenues	364,543	1,993,232	1,535,900

<p>Available School Fund Department 0301</p>
--

Available School Fund 861 - 0301	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6071 L.I.S.D.		804,459	598,540
6072 U.I.S.D.		1,247,458	928,144
6073 Webb County Consolidated ISD		12,386	9,216
Total Operating Expense		2,064,303	1,535,900
Total Departmental Expense		2,064,303	1,535,900

862 - PERMANENT SCHOOL FUND

This fund accounts for the grazing leases and royalties from Webb County Permanent School Land.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Permanent School Fund				
862 - 0300 Treasurer Revenues				
3601	Depository Interest	218,119	50,000	30,300
3901	Grazing Lease	127,487	127,487	128,000
3902	Royalties	1,404,001	1,140,000	1,400,000
	Total Revenues	1,749,607	1,317,487	1,558,300

<p>Available School Fund Department 0301 Commissioners Court</p>

		2007	2008	2009
Permanent School Fund		Actual	Budget	Budget
862 - 0301		Expenditures	Expenditures	Expenditures
6072-1	U.I.S.D. Taxes			22,250
6073-1	Webb County Taxes			7,650
	Total Transfers Out			29,900
<hr/>				
	Total Departmental Expense			29,900

<h2 style="margin: 0;">Other Sources and Uses</h2> <p style="margin: 0;">Department 9501 Commissioners Court</p>
--

		2007	2008	2009
Permanent School Fund		Actual	Budget	Budget
862 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	345,606	1,978,232	1,528,400
	Total Transfers Out	345,606	1,978,232	1,528,400
Total Departmental Expense		345,606	1,978,232	1,528,400

863 - EMPLOYEES' RETIREE INSURANCE FUND

The County establish a health insurance plan for Webb County employees who are eligible for retirement as per the guidelines of this policy.

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
Employees' Retiree Insurance Fund				
863 - 0105 Risk Management Revenues				
3601	Depository Interest	15,384	7,000	10,000
3905	Premiums Revenue Retiree	44,043	47,000	58,000
3905-01	Premiums Revenue Silver	7,964	25,000	35,000
	Total Revenues	67,391	79,000	103,000
863 - 9501 Other Sources and Uses Revenues				
3851	Transfers In		150,000	478,000
3852	Transfers In Work Comp81	361,945		
	Total Other Sources and Uses	361,945	150,000	478,000
	Total Fund Revenues	429,336	229,000	581,000

<p>Risk Management & Insurance Department 0105 Cynthia Mares</p>

	2007	2008	2009
Employees' Retiree Insurance Fund	Actual	Budget	Budget
863 - 0105 Risk Management Revenues	Expenditures	Expenditures	Expenditures
6035-01 Premium Retiree	21,487	39,000	40,752
6038 Administration Fees	23,101	25,000	24,000
9201 Claims Paid Major Medica	533,199	131,000	485,000
9202 Claims Paid Dental	3,449	3,500	2,000
9203 Claims Paid Prescription	28,575	25,000	29,000
Total Operating Expense	609,811	223,500	580,752
Total Departmental Expense	609,811	223,500	580,752

APPENDIX A

THE GENERAL ORDER OF PERSONNEL POSITIONS

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COMMISSIONERS' COURT DEPARTMENT # 0101
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
--------	-------	------------------	----------------	--------	-------------

2063	EXECUTIVE ADMINISTRATOR			100	8810
------	-------------------------	--	--	-----	------

Approved Employee Slots = 1	Payroll =	100
-----------------------------	-----------	-----

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

RADIO COMMUNICATIONS

DEPARTMENT # 0103

Mario Gerardo Cavazos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1857	PUBLIC SAFETY COMMUNICATIONS ENGINEER	2,739.86		71,236	8017
1858	COMMUNICATIONS INSTALLATION TECHNICIAN		21.48	44,674	8017
Approved Employee Slots = 2				Payroll =	115,911

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>ECONOMIC DEVELOPMENT DEPARTMENT # 0104 Juan Vargas</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0015	DIRECTOR	4,103.08		106,680	8810
0016	PROJECT COORDINATOR		22.30	46,377	8810
1382	PROJECT COORDINATOR		22.30	46,377	8810
1383	GRANT WRITER		24.32	50,584	8810
1508	PROJECT ADMINISTRATOR		18.27	38,000	8810

Approved Employee Slots = 5	Payroll = 288,018
-----------------------------	-------------------

Less Grant Reimbursements = 35,000

Net Payroll = 253,018

Note: Slot #1508 had a title change and salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

BUILDING MAINTENANCE

DEPARTMENT # 0106

Raul R. Elizondo

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0043	DIRECTOR OF MAINTENANCE	2,779.60		72,270	9015
0018	BUILDING SUPERVISOR	1,898.16		49,352	9015
0019	CARPENTER		11.99	24,942	5403
0020	PLUMBER		14.22	29,574	5183
0021	JOURNEYMAN ELECTRICIAN		16.48	34,282	5190
0022	JOURNEYMAN PLUMBER		16.48	34,282	5183
0023	CUSTODIAN		10.44	21,711	9015
0024	CUSTODIAN		10.70	22,262	9015
0025	CUSTODIAN		10.44	21,711	9015
0026	CUSTODIAN		10.44	21,711	9015
0029	GENERAL REPAIRS PERSON		9.93	20,663	5403
0031	CUSTODIAN		10.44	21,711	9015
0032	GENERAL REPAIRS PERSON		11.49	23,890	5403
0034	CUSTODIAN		10.70	22,262	9015
0035	GENERAL REPAIRS PERSON		9.00	18,720	5403
0036	CARPENTER		10.88	22,638	5403
0037	CUSTODIAN		9.87	20,520	9015
0038	CUSTODIAN		10.44	21,711	9015
0040	CUSTODIAN		10.44	21,711	9015
0041	ENERGY MANAGEMENT TECHNICIAN		17.34	36,066	5190
0889	CUSTODIAN		10.44	21,711	9015
0890	CUSTODIAN		9.00	18,720	9015
0919	ADMINISTRATIVE ASSISTANT	1,265.38		32,900	8810
1334	CUSTODIAN		10.44	21,711	9015
1335	CUSTODIAN		10.44	21,711	9015
1509	GENERAL OFFICE CLERK		12.58	26,169	8810
1540	SUPERVISOR / CUSTODIAN	1,558.78		40,528	9015
1963	CUSTODIAN		10.44	21,711	9015
1964	CUSTODIAN		10.44	21,711	9015
1965	CUSTODIAN		10.44	21,711	9015
2124	HVAC SUPERVISOR	1,623.60		42,214	5190
2195	HVAC TECHNICIAN		15.49	32,229	5190
2196	HVAC TECHNICIAN		12.74	26,499	5190

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>BUILDING MAINTENANCE DEPARTMENT # 0106 Raul R. Ellzondo</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2236	LOCKSMITH		12.10	25,167	9015
2237	AC TECHNICIAN		14.75	30,676	9015
2279	GENERAL REPAIRS PERSON		9.86	20,510	5403
2280	GENERAL REPAIRS PERSON		9.00	18,720	5403
2325	CUSTODIAN		9.00	18,720	9015
2361	CUSTODIAN		9.00	18,720	9015
2362	CUSTODIAN		9.00	18,720	9015
2383	JOURNEYMAN PLUMBER		12.74	26,499	5183
2384	GENERAL REPAIRS PERSON		9.00	18,720	5403
2425	GENERAL REPAIRS PERSON		9.00	18,720	5403

Approved Employee Slots = 43	Payroll = 1,126,688
------------------------------	---------------------

5005 Part Time 29,500

Note: Slot #2425 new effective October 1, 2008.
 Slots #0035, #0890, #2196, #2280, #2325, #2361, #2362, and #2384 had salary adjustments effective October 1, 2008.
 Slots #0890, #2325, and #2383 had title changes effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>ELECTION ADMINISTRATION DEPARTMENT # 0107 Oscar L. Villarreal</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0044	ELECTIONS ADMINISTRATOR	2,918.88		75,891	8810
0045	VOTER REGISTRATION SPECIALIST		13.86	28,823	8810
0046	ELECTIONS SPECIALIST		12.26	25,492	8810
0048	ELECTIONS CLERK		10.44	21,711	8810
1859	CHIEF DEPUTY ADMINISTRATOR	2,109.09		54,836	8810

Approved Employee Slots = 5	Payroll = 206,754
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

VEHICLE MAINTENANCE
 DEPARTMENT # 0108
 Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0049	MOTORPOOL MANAGER	1,771.17		46,051	8227
0051	MECHANIC		14.65	30,476	8391
0052	SENIOR MECHANIC		15.86	32,980	8391
0054	MECHANIC		12.75	26,519	8391
0055	MECHANIC		12.75	26,519	8391
0056	SENIOR TIRE REPAIRMAN		11.77	24,491	8391
0057	VEHICLE PREVENTIVE MAINTENANCE		12.75	26,519	8391
0061	MECHANIC		12.75	26,519	8391
0062	TIRE REPAIRMAN		10.85	22,563	8391
1370	TIRE REPAIRMAN		10.85	22,563	8391
1510	MECHANIC		13.11	27,270	8391
1511	MECHANIC		13.11	27,270	8391
2065	MECHANIC		12.75	26,519	8391
2316	MECHANIC		11.56	24,055	8391
2317	MECHANIC		11.56	24,055	8391
2318	VEHICLE PREVENTIVE MAINTENANCE		11.56	24,055	8391

Approved Employee Slots = 16

Payroll = 438,424

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

ADMINISTRATIVE SERVICES

DEPARTMENT # 0114

Cynthia Mares

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0862	ADMINISTRATIVE SERVICES DIRECTOR	3,689.48		95,926	8810
	RISK MANAGEMENT DIVISION:				
0873	ADMINISTRATIVE ASSISTANT		18.30	38,072	8810
0874	SPECIAL PROJECTS COORDINATOR		13.41	27,897	8810
1381	EMPLOYEE BENEFITS COORDINATOR		15.53	32,304	8810
2123	SAFETY / CLAIMS COORDINATOR		16.64	34,611	8810
2146	EMPLOYEE BENEFITS SPECIALIST		19.34	40,236	8810
2147	WORKERS COMPENSATION SPECIALIST		18.24	37,938	8810
	CIVIL SERVICE DIVISION:				
1526	HUMAN RESOURCE ASSISTANT I		11.00	22,880	8810
2319	RECEPTIONIST / OFFICE ASSISTANT	1,280.00		33,280	8810
2426	HUMAN RESOURCE COORDINATOR		21.63	45,000	8810
2427	HUMAN RESOURCE ASSISTANT II		10.50	21,840	8810
2461	SAFETY/LOSS CONTROL CLERK (13 pay periods)		10.04	10,442	8810

Approved Employee Slots = 12

Payroll = 440,426

Notes: Slots #2426 and #2427 new effective October 1, 2008.

Slot #2461 new effective April 1, 2009.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COUNTY JUDGE DEPARTMENT # 0200 Danny Valdez, County Judge</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0066	COUNTY JUDGE	3,012.42		78,323	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
	OPERATIONAL ALLOWANCE	475.00		12,350	8810
0067	EXECUTIVE ADMINISTRATOR	4,190.59		108,955	8810
	OPERATIONAL ALLOWANCE	230.77		6,000	8810
0068	COURT ADMINISTRATOR	1,600.40		41,611	8810
0069	EXECUTIVE SECRETARY	2,341.60		60,882	8810
1708	ADMINISTRATIVE TECHNICIAN	1,600.40		41,611	8810
2119	BAILIFF		22.45	46,703	7720
2282	PUBLIC COMMUNICATION OFFICER		16.79	34,919	8810

Approved Employee Slots = 7	Payroll = 417,802
-----------------------------	-------------------

5002 Incentive	3,900
5003 Longevity	1,440
5005 Part Time	15,000
5010 Operational Allowance	18,350

Note: Slot #2282 had a title change effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COMMISSIONER, PRECINCT 1</p> <p>DEPARTMENT # 0201</p> <p>Francisco J. Sciaraffa</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0001	COUNTY COMMISSIONER PRECINCT 1	2,426.88		63,099	5606
	OPERATIONAL ALLOWANCE	384.62		10,000	5606
0030	CUSTODIAN		9.87	20,520	9015
1915	SECRETARY ADMINISTRATIVE ASSISTANT		20.96	43,602	8810
2320	CLERK		12.00	24,960	8810

Approved Employee Slots = 4	Payroll = 152,181
-----------------------------	-------------------

5005 Part Time	15,000
5010 Operational Allowance	10,000

Note: Slot 1915 Secretary Administrative Assistant had a salary adjustment approved on July 28, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COMMISSIONER PRECINCT 2</p> <p>DEPARTMENT # 0202</p> <p>Rosaura "Wawi" Tijerina</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0002	COUNTY COMMISSIONER PRECINCT 2	2,426.88		63,099	5606
	OPERATIONAL ALLOWANCE	384.62		10,000	5606
0006	SECRETARY ADMINISTRATIVE ASSISTANT		22.02	45,801	8810
Approved Employee Slots = 2				Payroll =	108,900

5005 Part Time 15,000

5010 Operational Allowance 10,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COMMISSIONER PRECINCT 3</p> <p>DEPARTMENT # 0203</p> <p>Gerardo A. Garza</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0003	COUNTY COMMISSIONER PRECINCT 3	2,426.88		63,099	5606
	OPERATIONAL ALLOWANCE	384.62		10,000	5606
1539	SECRETARY ADMINISTRATIVE ASSISTANT		22.02	45,801	8810

Approved Employee Slots = 2	Payroll = 108,900
-----------------------------	-------------------

5005 Part Time	15,000
5010 Operational Allowance	10,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COMMISSIONER PRECINCT 4</p> <p>DEPARTMENT # 0204</p> <p>Sergio "Keko" Martinez</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0004	COUNTY COMMISSIONER PRECINCT 4	2,426.88		63,099	5606
	OPERATIONAL ALLOWANCE	384.62		10,000	5606
1596	SECRETARY ADMINISTRATIVE ASSISTANT		15.00	31,200	8810
Approved Employee Slots = 2				Payroll =	94,299

5005 Part Time	18,000
5010 Operational Allowance	10,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>TREASURER DEPARTMENT # 0300 Delia Perales</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0071	COUNTY TREASURER	3,298.43		85,759	8810
0027	ADMINISTRATIVE ASSISTANT		17.01	35,373	8810
0072	EXECUTIVE ADMINISTRATOR	2,678.46		69,640	8810
0074	PAYROLL SUPERVISOR		19.32	40,180	8810
0075	RECEPTIONIST/ADMINISTRATIVE CLERK		13.32	27,711	8810
0077	ACCTS. PAYABLE SUPERVISOR		21.06	43,811	8810
0078	ACCOUNTANT I	1,505.38		39,140	8810
0079	ACCOUNTS PAYABLE CLERK		14.81	30,800	8810
0080	PAYROLL TECHNICIAN II		17.82	37,060	8810
0081	PAYROLL TECHNICIAN I		14.42	30,000	8810
0087	ACCOUNTANT II	2,149.42		55,885	8810
2167	ACCOUNTS PAYABLE CLERK		14.81	30,800	8810
2231	OFFICE MANAGER	1,985.20		51,615	8810

Approved Employee Slots = 13	Payroll = 577,776
------------------------------	-------------------

Note: Slots #0027, #0072, #0074, #0077 thru #0081, #0087, and #2167 had salary adjustments effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>AUDITOR DEPARTMENT # 0400 Leo Flores</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0083	COUNTY AUDITOR	4,459.18		115,939	8810
0086	ACCOUNTANT I	1,609.65		41,851	8810
0091	EXECUTIVE SECRETARY		17.83	37,087	8810
0092	INTERNAL AUDITOR	1,609.65		41,851	8810
0093	CLAIMS PROCESSING ASSISTANT		16.12	33,520	8810
0094	CLAIMS PROCESSING ASSISTANT		16.12	33,520	8810
0095	CLAIMS PROCESSING SUPERVISOR		22.84	47,505	8810
0096	ACCOUNTANT III	1,897.85		49,344	8810
0891	ACCOUNTANT II	1,697.85		44,144	8810
1340	ACCOUNTANT II	1,697.85		44,144	8810
1448	DEPUTY AUDITOR	3,086.27		80,243	8810
1449	CHIEF DEPUTY AUDITOR	3,525.39		91,660	8810
1515	CHIEF INTERNAL AUDITOR	2,409.99		62,660	8810
1709	ACCOUNTANT I	1,609.65		41,851	8810
1710	GRANTS SUPERVISOR	1,928.62		50,144	8810
1966	INTERNAL AUDITOR	1,765.37		45,900	8810
2066	ACCOUNTANT I	1,609.65		41,851	8810
2125	ACCOUNTANT III	1,897.85		49,344	8810
2126	ACCOUNTING CLERK		16.54	34,398	8810
2127	CLAIMS PROCESSING ASSISTANT		16.12	33,520	8810
2197	CLAIMS PROCESSING ASSISTANT		14.68	30,527	8810
2278	INTERNAL AUDITOR	1,810.42		47,071	8810
2385	FIXED ASSET ACCOUNTANT/IT	1,730.77		45,000	8810
2428	FILING/ARCHIVING CLERK		12.50	26,000	8810

Approved Employee Slots = 24	Payroll = 1,169,073
------------------------------	---------------------

5005 Part Time	5,000
5006 Education	10,000

Note: Slot #2385 had a title change and salary adjustment effective October 1, 2008.
Slot #2428 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

MANAGEMENT INFORMATION SYSTEMS

DEPARTMENT # 0500

Jaime F. Alvarado

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0105	M.I.S. DIRECTOR	3,097.33		80,530	8810
0098	ASSISTANT M.I.S. DIRECTOR	2,707.36		70,391	8810
0107	SYSTEMS ANALYST	2,182.48		56,745	8810
1369	WEBMASTER / PROGRAMMER		20.51	42,671	8810
1714	HELP DESK SUPPORT TECH.		20.51	42,671	8810
1795	NETWORK SPECIALIST I		18.24	37,938	8810
1860	EXECUTIVE SEC./HELP DESK		16.08	33,456	8810
1861	NETWORK ADMINISTRATOR	2,265.59		58,905	8810
2067	NETWORK SPECIALIST II		21.29	44,274	8810
2128	PC SUPPORT SPECIALIST		14.54	30,250	8810
2129	PRODUCTION ADMINISTRATOR		16.43	34,182	8810
	311 ADDRESSING LIAISON OFFICER		2.40	5,000	8810
2161	RECEPTIONIST / HELP DESK		12.91	26,845	8810
2386	PROGRAMMER ANALYST		20.00	41,600	8810
2387	PROGRAMMER ANALYST		20.00	41,600	8810

Approved Employee Slots = 14

Payroll = 647,059

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>PUBLIC INFORMATION OFFICE DEPARTMENT # 0550 Larry Sanchez</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
--------	-------	------------------	----------------	--------	-------------

2291	PUBLIC INFORMATION OFFICER	2,000.00		52,000	8810
------	----------------------------	----------	--	--------	------

Approved Employee Slots = 1				Payroll = 52,000	
-----------------------------	--	--	--	------------------	--

5603 Car Allowance 1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>PURCHASING DEPARTMENT # 0600 Eloy Ramirez, Jr.</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0108	PURCHASING AGENT	3,934.44		102,296	8810
0109	ASST. PURCHASING AGENT I	2,047.45		53,234	8810
0110	ASST. PURCHASING AGENT II		16.43	34,183	8810
0111	ADMINISTRATIVE ASSISTANT		22.60	47,011	8810
0112	PURCHASE ORDER / GEN. REQ. FOR PAYMENT AUDITOR		14.47	30,100	8810
0113	FIXED ASSET MANAGER / ASST. PURCHASING AGENT III		14.21	29,566	8810
0114	DATA ENTRY/RECEPTIONIST		11.28	23,464	8810
0115	GRIEVANCE COMMITTEE SUPPLEMENT	197.75		5,141	8810
0116	PROCUREMENT ASSISTANT I		11.10	23,086	8810
0880	CENTRAL STORE / SHIPPING CLERK		11.50	23,912	8810
2068	ADVERTISEMENT/PAYROLL MANAGER		20.99	43,651	8810
2069	CENTRAL STORE MANAGER		19.71	41,000	8810
2130	CONTRACT AUDITOR		16.90	35,154	8810
2166	BILLING ANALYST		18.85	39,205	8810

Approved Employee Slots = 13	Payroll = 531,003
------------------------------	-------------------

Note: Slot #0108 had a salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

TAX ASSESSOR/COLLECTOR

DEPARTMENT # 0700

Patricia A. Barrera

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0118	ASSESSOR-COLLECTOR	4,062.67		105,629	8810
0119	ASSISTANT SUPERVISOR / PROPERTY TAXES	1,521.47		39,558	8810
0120	SUPERVISOR PROPERTY TAXES	1,959.54		50,948	8810
0123	MAIL ROOM & SUPPLY INVENTORY CLERK		12.65	26,319	8810
0124	CHIEF DEPUTY ADMINISTRATION	2,794.15		72,648	8810
0127	SUPERVISOR - MOTOR VEHICLE	1,959.54		50,948	8810
0130	SUPERVISOR SPECIAL TAXES & MVD OPERATIONS	2,062.68		53,630	8810
0131	ASSISTANT SUPERVISOR SPECIAL TAXES	1,521.47		39,558	8810
0132	MVD INVENTORY CONTROL / PAYROLL		16.45	34,207	8810
0133	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0135	DEPUTY TAX COLLECTOR		16.45	34,207	8810
0136	MAIL ROOM & SUPPLY INVENTORY MANAGER	1,128.25		29,335	8810
0137	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0138	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0139	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0140	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0141	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0142	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0143	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0144	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0146	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0147	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0148	RECEPTIONIST - PROPERTY TAX CLERK		13.92	28,948	8810
0149	MVD VERIFICATION CLERK		13.92	28,948	8810
0150	DEPUTY TAX COLLECTOR		14.23	29,599	8810
0881	SUPERVISOR - REPORTING & AS400 MANAGEMENT	2,062.68		53,630	8810
1247	ASSISTANT SUPERVISOR - MOTOR VEHICLE	1,521.47		39,558	8810
1248	CERTIFIED PEACE OFFICER		19.24	40,019	7720
1343	DEPUTY TAX COLLECTOR		14.23	29,599	8810
1447	RECORDS & REPORTS CLERK		14.86	30,902	8810
1450	MVD INVESTIGATION SUPERVISOR	1,685.31		43,818	7720
1453	MAIL CLERK		12.97	26,970	9015

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

TAX ASSESSOR/COLLECTOR
 DEPARTMENT # 0700
 Patricia A. Barrera

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1516	SUPPLY REQUISITION & STORAGE CONTROL CLERK		11.14	23,164	8810
1704	DEPUTY TAX COLLECTOR		14.23	29,599	8810
1705	INVESTIGATOR		14.23	29,599	7720
1750	DEPUTY TAX COLLECTOR		14.23	29,599	8810
1839	PROGRAMMER ANALYST		27.73	57,671	8810
1862	DEPUTY TAX COLLECTOR		14.23	29,599	8810
1863	DEPUTY TAX COLLECTOR, VIT		13.70	28,498	8810
2272	DEPUTY TAX COLLECTOR		14.33	29,812	8810
2273	DEPUTY TAX COLLECTOR		14.33	29,812	8810
2274	DEPUTY TAX COLLECTOR		14.33	29,812	8810
2275	DEPUTY TAX COLLECTOR		14.33	29,812	8810
2321	DEPUTY TAX COLLECTOR/DELINQUENT TAX REPORTS/LAND RECORDS		15.50	32,240	8810
2322	COLLECTIONS SPECIALIST	1,400.00		36,400	8810
2323	COLLECTIONS SPECIALIST	1,400.00		36,400	8810
2389	CLERK			100	8810
2462	GENERAL CLERK		12.05	25,064	8810

Approved Employee Slots = 48 Payroll = 1,691,751

5002 Incentive	3,900
5004 Longevity	1,368
5005 Part Time	100

Note: Slot #2462 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

49TH JUDICIAL DISTRICT COURT
DEPARTMENT # 1001
Jose A. Lopez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0151	49TH JUDICIAL DIST. JUDGE	300.00		7,800	
	JUVENILE BOARD MEMBER	184.62		4,800	
0152	COURT REPORTER		36.63	76,187	8810
0153	INTERPRETER/COURT ADMIN. ASST.		18.13	37,705	8810
0154	CRIMINAL COORDINATOR		24.37	50,684	8810
0155	COURT ADMINISTRATOR	2,080.00		54,080	8810
0156	CIVIL COORDINATOR		24.37	50,684	8810
0157	COURT ADMINISTRATIVE ASSISTANT		16.59	34,503	8810
0799	BAILIFF		22.88	47,590	7720
0804	COURT ADMINISTRATIVE ASSISTANT		16.59	34,503	8810
2429	BAILIFF		22.88	47,590	7720

Approved Employee Slots = 10	Payroll = 446,126
------------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	11,100
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,232
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	1,800
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5011 Sick Leave BB	3,893
Master \$150.00 PP=\$3,900 yr	5013 Court Interpreter	2,000

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slot #0799 had a salary increase approved on February 11, 2008.

Slot #2429 was converted from a part-time line item to a full-time line item at the same salary rate.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

111TH JUDICIAL DISTRICT COURT
DEPARTMENT # 1002
Raul Vasquez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0158	111TH JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
0161	COURT COORDINATOR	2,020.00		52,520	8810
1558	COURT REPORTER		39.24	81,615	8810
1559	COURT ADMINISTRATOR	1,949.24		50,680	8810
1560	ASSISTANT COORDINATOR / CIVIL		20.58	42,796	8810
1561	COURT ADMINISTRATIVE ASSISTANT		16.09	33,465	8810
1562	BAILIFF		22.88	47,590	7720
	INTERPRETER		3.08	6,406	7720
2388	BAILIFF		22.88	47,590	7720

Approved Employee Slots = 8 Payroll = 377,664

Acct. #5002: Incentive	5002 Incentive	5,400
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,736
Advanced \$57.69 PP=\$1,500 yr.	5013 Licensed Interpreter	2,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.		
Master \$150.00 PP=\$3,900 yr		

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

341ST JUDICIAL DISTRICT COURT
 DEPARTMENT # 1003
 Elma T. Salinas Ender, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0165	341ST JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
0166	COURT REPORTER		39.24	81,615	8810
0168	CIVIL DOCKET COORDINATOR	1,949.23		50,680	8810
0169	CRIMINAL DOCKET COORDINATOR	1,949.23		50,680	8810
0170	COURT ADMINISTRATOR	2,020.00		52,520	8810
0171	ASSISTANT COURT CLERK / COURT INTERPRETER		22.32	46,422	8810
1530	BAILIFF		22.88	47,590	7720

Approved Employee Slots = 7	Payroll = 344,508
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	3,900
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	1,440
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	1,200
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5011 Sick Leave BB	2,500
Master \$150.00 PP=\$3,900 yr	5013 Licensed Interpreter	2,000

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

406TH JUDICIAL DISTRICT COURT
 DEPARTMENT # 1004
 Oscar J. Hale, Jr., Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1864	406TH JUDICIAL DIST. JUDGE	392.31		10,200	
	JUVENILE BOARD MEMBER	184.62		4,800	
0798	COURT REPORTER		39.24	81,615	8810
0801	DRUG DOCKET COORDINATOR	1,949.23		50,680	8810
0805	RECEPTIONIST / COURT CLERK		13.41	27,897	8810
1865	COURT REPORTER		39.24	81,615	8810
1866	COURT ADMINISTRATOR	2,020.00		52,520	8810
1867	CIVIL DOCKET COORDINATOR	1,949.24		50,680	8810
1868	ASSISTANT COURT COORDINATOR		17.63	36,661	8810
1869	BAILIFF		22.88	47,590	7720
1904	COURT ADMINISTRATIVE ASST.		16.59	34,503	8810
2296	COURT INTERPRETER / GJ BAILIFF		22.88	47,590	7720

Approved Employee Slots = 11	Payroll = 526,351
------------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	3,000
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	1,512
Advanced \$57.69 PP=\$1,500 yr.	5013 Court Interpreter	2,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.		
Master \$150.00 PP=\$3,900 yr		

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COUNTY COURT AT LAW 1
DEPARTMENT # 1010
Alvino "Ben" Morales, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0172	COUNTY CRT AT LAW JUDGE	5,161.54		134,200	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
0173	COURT REPORTER		39.24	81,615	8810
0175	OFFICE ADMINISTRATOR / CRIMINAL COORDINATOR	2,020.00		52,520	8810
0176	ASSISTANT COURT CLERK / PROBATE COORDINATOR		24.37	50,680	8810
0177	CIVIL COORDINATOR		24.37	50,680	8810
0178	RECEPTIONIST / SECRETARY		15.18	31,578	8810
1371	BAILIFF		21.84	45,426	7720
	INTERPRETER		3.10	6,448	7720
2324	WARRANT PEACE OFFICER		20.00	41,600	7720

Approved Employee Slots = 8	Payroll = 499,547
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	4,500
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,240
Advanced \$57.69 PP=\$1,500 yr.	5005 Part Time	1,000
Instructor and/or Emergency Medical Technician \$138.46 PP:	5011 Sick Leave BB	2,675
Master \$150.00 PP=\$3,900 yr	5013 Licensed Interpreter	2,000

Note: Slots #0175, #0176, and #0177 had salary adjustments effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COUNTY COURT AT LAW 2
 DEPARTMENT # 1011
 Jesus Garza, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0179	COUNTY CRT AT LAW JUDGE	5,161.54		134,200	8810
	JUVENILE BOARD MEMBER	184.62		4,800	8810
0180	COURT REPORTER		39.46	82,087	8810
0181	COURT COORDINATOR		24.37	50,680	8810
0182	COURT COORDINATOR		24.37	50,680	8810
0183	COURT ADMINISTRATOR	2,020.00		52,520	8810
0184	RECEPTIONIST/SECRETARY		14.29	29,725	8810
1372	BAILIFF		23.61	49,107	7720
	INTERPRETER		3.18	6,614	7720
2240	WARRANT PEACE OFFICER		23.73	49,357	7720
2295	WARRANT PEACE OFFICER		20.40	42,424	7720

Approved Employee Slots = 9	Payroll = 552,194
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	11,400
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	3,600
Advanced \$57.69 PP=\$1,500 yr.	5005 Part Time	1,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5006 Education	1,200
Master \$150.00 PP=\$3,900 yr	5011 Sick Leave BB	5,200
	5013 Licensed Interpreter	2,000
Acct. #5006: Education Degree Incentive		
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Note: Slots #0181, #0182, and #0183 had salary adjustments effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

TAX CASES PROCESSING

DEPARTMENT # 1023

Jose A. Lopez, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0870	DELINQUENT TAX LIASON		16.89	35,134	8810

Approved Employee Slots = 1	Payroll = 35,134
-----------------------------	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

JUSTICE OF THE PEACE
PRECINCT 1, PLACE 1
 DEPARTMENT # 1040
 Hector J. Liendo, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0186	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
0189	CRIMINAL COURT ASSISTANT COORDINATOR		13.41	27,897	8810
0869	CRIMINAL COURT COORDINATOR		16.13	33,556	8810
1716	OFFICE MANAGER		25.37	52,775	8810
2136	ASSISTANT OFFICE MANAGER		19.88	41,344	8810
2137	CIVIL COURT ASSISTANT COORDINATOR		10.73	22,312	8810
2352	COURT CLERK		10.50	21,840	5506

Approved Employee Slots = 7	Payroll = 274,603
-----------------------------	-------------------

5005 Part Time 12,000

Note: Slot #1716 had a salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUSTICE OF THE PEACE PRECINCT 1, PLACE 2 DEPARTMENT # 1041 Oscar R. Liendo, Judge</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0190	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
0194	GENERAL OFFICE SECRETARY/ADMINISTRATOR		26.51	55,142	8810
0195	CIVIL COURT COORDINATOR		18.12	37,688	8810
0196	CRIMINAL COURT COORDINATOR		15.21	31,628	8810
0883	COURT CLERK		12.17	25,317	8810
2070	COURT CLERK		10.44	21,711	8810

Approved Employee Slots = 6	Payroll = 246,366
-----------------------------	-------------------

5005 Part Time

20,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUSTICE OF THE PEACE PRECINCT 2, PLACE 1 DEPARTMENT # 1042 Ramiro Veliz, Jr., Judge</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0197	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
0200	OFFICE MANAGER		20.98	43,648	8810
0201	CRIMINAL COURT COORDINATOR		14.76	30,701	8810
1497	SECRETARY DPS		12.92	26,870	8810
1718	CHIEF CLERK		20.35	42,321	8810
1871	CRIMINAL COURT ASSISTANT COORDINATOR		13.18	27,421	8810
2206	DPS CLERK I		12.65	26,319	8810
2351	CIVIL/CRIMINAL DOCKET COORDINATOR		14.56	30,285	8810

Approved Employee Slots = 8	Payroll = 302,444
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUSTICE OF THE PEACE PRECINCT 3 DEPARTMENT # 1043 Alfredo Garcia, Jr., Judge</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0202	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
0203	OFFICE MANAGER		18.06	37,563	8810
1872	SECRETARY		13.24	27,546	8810

Approved Employee Slots = 3	Payroll = 139,989
-----------------------------	-------------------

5005 Part Time 20,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUSTICE OF THE PEACE PRECINCT 4 DEPARTMENT # 1044 Oscar O. Martinez, Judge</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0204	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
1524	TRAFFIC CLERK		14.33	29,800	8810
1720	CLERK PT (19 HRS/WK)		10.44	10,313	8810
1874	CIVIL CLERK		12.04	25,042	8810
2071	CIVIL CLERK		11.26	23,414	8810
2072	TRAFFIC CLERK		11.26	23,414	8810
2114	TRAFFIC DEPARTMENT SUPERVISOR	1,435.12		37,313	8810
2131	CIVIL DEPARTMENT SUPERVISOR		15.65	32,554	8810
2132	TRAFFIC CLERK		12.24	25,467	8810
2133	TRAFFIC CLERK		15.50	32,239	8810
2134	DEPARTMENT SUPERVISOR		22.93	47,699	8810
2135	TRAFFIC CLERK		11.26	23,414	8810
2198	TRAFFIC SUPERVISOR		15.50	32,239	8810
2199	TRAFFIC CLERK		12.65	26,319	8810
2205	TRAFFIC CLERK		12.65	26,319	8810
2219	TRAFFIC CLERK		12.65	26,319	8810
2297	CERTIFIED PEACE OFFICER / GUARD		17.09	35,545	7720
2463	TRAFFIC CLERK			100	8810

Approved Employee Slots = 18	Payroll = 532,389
------------------------------	-------------------

5002 Incentive	1,500
5004 Longevity	1,440

Note: Slots #1524, #1874, #2071, #2114, #2132, #2133, #2198, and #2205 had title changes effective October 1, 2008.
Slots #2133 and #2198 had salary adjustments effective October 1, 2008.
Slot #2463 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUSTICE OF THE PEACE PRECINCT 2, PLACE 2 DEPARTMENT # 1045 Ricardo Rangel, Judge</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2073	JUSTICE of the PEACE JUDGE	2,880.00		74,880	8810
2074	OFFICE MANAGER		15.18	31,578	8810
2075	CRIMINAL COURT COORDINATOR		12.33	25,643	8810
2076	CHIEF CLERK		13.92	28,948	8810
2077	COURT COORDINATOR		10.44	21,711	8810
2204	DPS CLERK I		12.65	26,319	8810
2298	CLERK/RECEPTIONIST		10.32	21,464	8810
2326	COURTHOUSE SECURITY		20.50	42,640	7720

Approved Employee Slots = 8	Payroll = 273,183
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

DISTRICT ATTORNEY

DEPARTMENT # 1100

Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0212	FIRST DISTRICT ATTORNEY	3,681.79		95,727	7720
0213	ASSISTANT DISTRICT ATTORNEY	3,159.35		82,143	7720
0214	ASSISTANT DISTRICT ATTORNEY	3,159.35		82,143	7720
0215	ASSISTANT DISTRICT ATTORNEY	2,732.75		71,052	7720
0216	ASSISTANT DISTRICT ATTORNEY	2,654.63		69,020	7720
0217	ASSISTANT DISTRICT ATTORNEY	2,654.63		69,020	7720
0218	INVESTIGATOR		33.35	69,366	7720
0219	DISTRICT ATTORNEY	1,666.80		43,337	7720
0220	CHIEF INVESTIGATOR	3,331.42		86,617	7720
0221	ASSISTANT DISTRICT ATTORNEY	2,732.75		71,052	7720
0222	INVESTIGATOR		23.34	48,556	7720
0223	OPERATIONS OFFICER	2,297.94		59,746	8810
0224	INVESTIGATOR		27.19	56,547	7720
0225	VICTIMS ASSISTANCE COORDINATOR		29.86	62,104	7720
0226	SECRETARY		19.73	41,043	8810
0227	SECRETARY		14.29	29,725	8810
0228	SECRETARY		15.49	32,229	8810
0229	SECRETARY		12.08	25,117	8810
0231	SECRETARY		13.65	28,397	8810
0232	RECEPTIONIST		12.09	25,142	8810
0233	INVESTIGATOR		18.79	39,090	7720
0234	ASSISTANT DISTRICT ATTORNEY	2,477.50		64,415	7720
0235	INVESTIGATOR		20.94	43,548	7720
0236	SECRETARY		11.64	24,215	8810
0237	ASSISTANT DISTRICT ATTORNEY	2,552.56		66,367	7720
0800	DA INVESTIGATOR		20.74	43,147	7720
0802	PROSECUTOR	2,997.40		77,932	7720
0803	PROSECUTOR	2,884.53		74,998	7720
0806	SECRETARY		14.69	30,551	8810
0887	CRIME VICTIM ASSISTANCE COORDINATOR	2,033.56		52,873	7720
1326	COUNSELOR	2,346.01		60,996	8810

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

DISTRICT ATTORNEY
DEPARTMENT # 1100
 Jose M. Rubio, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1327	COUNSELOR	2,349.48		61,086	8810
1411	PROSECUTOR	2,504.55		65,118	7720
1446	ASSISTANT DISTRICT ATTORNEY	3,475.51		90,363	7720
1517	ASSISTANT DISTRICT ATTORNEY	2,627.58		68,317	7720
1722	SECRETARY		11.20	23,289	8810
1723	INVESTIGATOR		18.95	39,416	7720
1724	ASSISTANT DISTRICT ATTORNEY	2,552.56		66,367	7720
1755	COURT ADVOCATE	1,288.78		33,508	7720
1882	ASST DISTRICT ATTORNEY - COUNTY COURT AT LAW	2,368.48		61,580	7720
1883	ASST DISTRICT ATTORNEY - COUNTY COURT AT LAW	2,368.48		61,580	7720
1969	ASSISTANT DISTRICT ATTORNEY	2,578.35		67,037	7720
1970	ASSISTANT DISTRICT ATTORNEY	2,578.35		67,037	7720
1971	CRIMINAL INVESTIGATOR		21.91	45,576	7720
2078	ASSISTANT DISTRICT ATTORNEY	2,681.48		69,718	7720
2079	ASSISTANT DISTRICT ATTORNEY	2,681.48		69,718	7720
2138	EXECUTIVE SECRETARY		20.23	42,070	8810
2241	PEACE OFFICER		23.73	49,357	7720
2302	PUBLIC INFORMATION OFFICER		23.20	48,253	8810
2327	ASSISTANT DISTRICT ATTORNEY	2,880.00		74,880	7720
2328	RECEPTIONIST / INFORMATION CLERK		10.56	21,964	8810
2430	PROSECUTOR (13 pay periods)	2,884.62		37,500	7720
2431	PROSECUTOR (13 pay periods)	2,884.62		37,500	7720
2432	FINANCIAL OPERATIONS OFFICER (13 pay periods)	1,730.77		22,500	8810

Approved Employee Slots = 54 Payroll = 2,949,950

Acct. #5002: Incentive	5002 Incentive	38,700
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	33,600
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	13,800
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5011 Sick Leave BB	30,400
Master \$150.00 PP=\$3,900 yr		

Note: Slots #2430, #2431, and #2432 new effective April 1, 2009.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COUNTY ATTORNEY

DEPARTMENT # 1101

J. Homero Ramirez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0238	COUNTY ATTORNEY	3,810.99		99,086	8810
	STATE SUPPLEMENT	1,201.92		31,250	8810
0239	ASSISTANT COUNTY ATTORNEY	3,266.42		84,927	8810
0243	ASSISTANT COUNTY ATTORNEY	2,809.58		73,049	8810
0244	ASSISTANT COUNTY ATTORNEY	2,809.58		73,049	8810
0245	SECRETARY / RECEPTIONIST		11.86	24,666	8810
0246	LEGAL ADM. ASSISTANT CPS		20.06	41,720	8810
0247	LEGAL ASSISTANT		14.90	31,002	8810
0249	ASSISTANT COUNTY ATTORNEY	2,809.58		73,049	8810
0250	ASST COUNTY ATTORNEY / LITIGATION SUPERVISOR	3,437.95		89,387	8810
1252	INVESTIGATOR		18.83	39,165	7720
1253	ASSISTANT COUNTY ATTORNEY	3,120.00		81,120	8810
1254	FIRST ASSISTANT COUNTY ATTORNEY	3,437.95		89,387	8810
1255	INVESTIGATOR		18.83	39,165	7720
1257	LEGAL ASSISTANT		14.90	31,002	8810
1331	INVESTIGATOR		18.83	39,165	7720
1368	LEGAL ASSISTANT		14.90	31,002	8810
1438	INVESTIGATOR		18.83	39,165	7720
1518	ASSISTANT COUNTY ATTORNEY	2,724.29		70,832	8810
1522	CHIEF INVESTIGATOR		24.70	51,386	7720
1879	JUVENILE CASE ADMINISTRATOR	1,664.93		43,288	7720
1881	LEGAL ASSISTANT		14.90	31,002	8810
1927	INVESTIGATOR		18.83	39,165	7720
2080	ASSISTANT COUNTY ATTORNEY	2,670.15		69,424	8810
2081	EXECUTIVE ADMINISTRATOR OFFICER		24.03	49,983	8810
2082	INVESTIGATOR		18.83	39,165	7720
2083	ASSISTANT COUNTY ATTORNEY	2,670.15		69,424	8810
2084	ASSISTANT COUNTY ATTORNEY	2,670.15		69,424	8810
2270	LIAISON OFFICER FOR MENTAL HEALTH ADDICTIONS & CRIMINAL JUSTICE SYSTEMS	2,204.99		57,330	7720
2271	ASSISTANT COUNTY ATTORNEY / V.C.	2,646.00		68,796	7720
2366	LIAISON FOR ENVIRONMENTAL ENFORCEMENT	2,000.00		52,000	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>COUNTY ATTORNEY</p> <p>DEPARTMENT # 1101</p> <p>J. Homero Ramirez</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
--------	-------	------------------	----------------	--------	-------------

2390	INVESTIGATOR		18.83	39,165	7720
------	--------------	--	-------	--------	------

Approved Employee Slots = 31	Payroll = 1,760,738
------------------------------	---------------------

5002 Incentive	18,000
5004 Longevity	16,640
5005 Part Time	15,688
5006 Education	3,000
5011 Sick Leave BB	2,500

Note: Slots #1331 and #2390 had salary adjustments effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

PUBLIC DEFENDER
 DEPARTMENT # 1102
 Hugo D. Martinez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0252	PUBLIC DEFENDER	3,916.17		101,820	8810
0253	1ST ASSISTANT DEFENDER	3,479.89		90,477	8810
0254	2ND ASSISTANT DEFENDER	3,001.58		78,041	8810
0258	SECRETARY		15.95	33,180	8810
0259	SECRETARY		15.10	31,402	8810
0260	SECRETARY		14.69	30,551	8810
0263	INVESTIGATOR		19.01	39,541	7720
0264	SECRETARY		13.85	28,798	8810
0267	ASSISTANT DEFENDER	3,166.25		82,322	8810
0268	ASSISTANT DEFENDER	2,872.13		74,675	8810
0269	EXECUTIVE ADMINISTRATOR		21.95	45,651	8810
0270	ASSISTANT DEFENDER	2,565.02		66,691	8810
0271	ASSISTANT DEFENDER	2,513.79		65,359	8810
0273	ASSISTANT DEFENDER	3,033.30		78,866	8810
1725	ASSISTANT DEFENDER	2,371.49		61,659	8810
1884	ASSISTANT DEFENDER	3,001.58		78,041	8810
1885	ASSISTANT DEFENDER	3,001.58		78,041	8810
1972	INVESTIGATOR		17.41	36,210	7720
1973	SECRETARY		15.03	31,252	8810
2085	ASSISTANT DEFENDER - SENATE BILL #7	2,709.55		70,448	8810
2086	ASSISTANT DEFENDER - SENATE BILL #7	2,709.55		70,448	8810
2087	ASSISTANT DEFENDER - SENATE BILL #7	2,830.29		73,588	8810
2088	SECRETARY		15.05	31,302	8810
2139	SECRETARY		13.85	28,798	8810
2200	ASSISTANT DEFENDER	2,371.49		61,659	8810
2299	RECEPTIONIST		10.32	21,464	8810

Approved Employee Slots = 26 Payroll = 1,490,287

Acct. #5002: Incentive		
Intermediate \$34.62 PP=\$900 yr.	5002 Incentive	2,400
Advanced \$57.69 PP=\$1,500 yr.	5004 Longevity	2,100
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5006 Education	2,000
Master \$150.00 PP=\$3,900 yr	5011 Sick Leave BB	2,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

DISTRICT CLERK
DEPARTMENT # 1110
Manuel Gutierrez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0274	DISTRICT CLERK	3,810.99		99,086	8810
0275	CHIEF DEPUTY	2,423.26		63,005	8810
0276	SUPERVISOR	2,086.48		54,248	8810
0277	SUPERVISOR	2,042.45		53,104	8810
0278	DEPUTY CLERK		19.67	40,918	8810
0279	DEPUTY CLERK		15.71	32,679	8810
0280	DEPUTY CLERK		15.44	32,106	8810
0281	DEPUTY CLERK		19.67	40,918	8810
0282	DEPUTY CLERK		18.71	38,915	8810
0283	DEPUTY CLERK		16.84	35,033	8810
0284	DEPUTY CLERK		17.13	35,634	8810
0285	DEPUTY CLERK		15.71	32,679	8810
0286	DEPUTY CLERK		15.77	32,805	8810
0287	DEPUTY CLERK		15.05	31,302	8810
0288	DEPUTY CLERK		13.72	28,548	8810
0289	DEPUTY CLERK		15.05	31,302	8810
0290	DEPUTY CLERK		13.72	28,548	8810
0291	DEPUTY CLERK		13.72	28,548	8810
0292	DEPUTY CLERK		17.05	35,459	8810
0293	DEPUTY CLERK		15.05	31,302	8810
0294	DEPUTY CLERK		15.71	32,679	8810
0295	DEPUTY CLERK		13.72	28,548	8810
0296	DEPUTY CLERK		13.72	28,548	8810
0299	DEPUTY CLERK		14.94	31,077	8810
1751	DEPUTY CLERK		17.75	36,912	8810
1752	DEPUTY CLERK		17.02	35,409	8810
1886	ACCOUNTANT	1,808.18		47,013	8810
1887	DEPUTY CLERK		14.35	29,850	8810
1888	DEPUTY CLERK		14.35	29,850	8810
1889	PROGRAMMER ANALYST		24.17	50,284	8810
1974	DEPUTY CLERK		20.49	42,621	8810
2089	DEPUTY CLERK		12.95	26,945	8810

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p style="text-align: center;">DISTRICT CLERK DEPARTMENT # 1110 Manuel Gutierrez</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2238	DEPUTY CLERK		12.94	26,920	8810
2329	DEPUTY CLERK		11.74	24,423	8810
2330	DEPUTY CLERK		11.74	24,423	8810
2331	DEPUTY CLERK		11.74	24,423	8810

Approved Employee Slots = 36	Payroll = 1,326,061
------------------------------	---------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

DISTRICT CLERK CENTRAL JURY

DEPARTMENT # 1111

Manuel Gutierrez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0297	CHIEF DEPUTY	2,423.26		63,005	8810
0298	DEPUTY CLERK		16.51	34,332	8810
0300	DEPUTY CLERK		17.38	36,160	8810

Approved Employee Slots = 3	Payroll = 133,497
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COUNTY CLERK
DEPARTMENT # 1120
Margie Ramirez Ibarra

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0302	COUNTY CLERK	3,810.99		99,086	8810
0303	CHIEF DEPUTY CLERK	2,267.48		58,955	8810
0304	COURT COORDINATOR	1,546.66		40,213	8810
0305	PUBLIC RECORDS COORDINATOR	1,546.66		40,213	8810
0306	COMM. CRT. RECORDING SEC. / OFFICE SECRETARY	1,541.72		40,085	8810
0307	DEPUTY CLERK		16.31	33,932	8810
0308	DEPUTY CLERK		16.48	34,282	8810
0309	DEPUTY CLERK		16.66	34,661	8810
0310	DEPUTY CLERK		16.48	34,282	8810
0311	DEPUTY CLERK		16.48	34,282	8810
0312	DEPUTY CLERK		13.70	28,498	8810
0313	DEPUTY CLERK		13.70	28,498	8810
0314	DEPUTY CLERK		12.45	25,900	8810
0315	DEPUTY CLERK		14.75	30,676	8810
0642	DEPUTY CLERK		13.86	28,823	8810
0643	DEPUTY CLERK		13.86	28,823	8810
2281	DEPUTY CLERK		14.91	31,004	8810

Approved Employee Slots = 17 Payroll = 652,212

5005 Part Time

100

Note: Slot #0306 changed from non-exempt to exempt effective October 1, 2008.
 Slot #0309 changed from exempt to non-exempt effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>LAW LIBRARY DEPARTMENT # 1130 Rosie Cuellar Castillo, J.D.</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0316	LIBRARIAN, J. D.	1,878.89		48,851	8838
0317	ASSISTANT LIBRARIAN		12.17	25,317	8838

Approved Employee Slots = 2	Payroll = 74,168
-----------------------------	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

BAIL BOND BOARD

DEPARTMENT # 1190

Alvino "Ben" Morales, Judge

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
--------	-------	------------------	----------------	--------	-------------

0318	CLERK		14.90	31,002	8810
------	-------	--	-------	--------	------

Approved Employee Slot = 1				Payroll =	31,002
----------------------------	--	--	--	-----------	--------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>INDIGENT DEFENSE SERVICES DEPARTMENT # 1205 Cornell Mickley</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2091	INVESTIGATOR		21.67	45,075	7720
2092	INDIGENT DEFENSE SERVICES BOND OFFICER		19.70	40,968	8810
2093	JAIL POPULATION MONITOR		19.70	40,968	8810
2094	INDIGENT DEFENSE SERVICES INTAKE OFFICER		19.70	40,968	7720
2095	OFFICE ASSISTANT		10.75	22,362	8810
2096	INDIGENT DEFENSE SERVICES BOND OFFICER		19.70	40,968	8810
2173	INDIGENT DEFENSE SERVICES DIRECTOR		25.95	53,966	8810
2464	MAGISTRATE			100	8810

Approved Employee Slots = 8	Payroll = 285,377
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	1,500
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	1,224
Advanced \$57.69 PP=\$1,500 yr.		
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.		
Master \$150.00 PP=\$3,900 yr		

Note: Slot #2464 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

JUVENILE PROBATION

DEPARTMENT # 1301

Melissa L. Mojica

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0319	CHIEF PROBATION OFFICER	3,380.89		87,903	7720
0320	CASE MANAGEMENT DIRECTOR	2,227.01		57,902	7720
0321	CLERK TYPIST		10.58	22,012	7720
0322	PROBATION OFFICER		20.49	42,621	7720
0323	PROBATION OFFICER		23.06	47,955	7720
0324	TRAINING COORDINATOR		14.63	30,426	7720
0325	OPERATIONS DIRECTOR	1,955.36		50,839	7720
0326	SECRETARY		15.21	31,628	7720
0327	RECEPTIONIST		10.58	22,012	7720
0328	SECRETARY		14.71	30,601	7720
0329	CUSTODIAN		10.44	21,711	7720
0330	DETENTION SERVICES DIRECTOR	2,227.01		57,902	7720
0331	DETENTION OFFICER		13.78	28,673	7720
0332	DETENTION OFFICER		13.78	28,673	7720
0333	DETENTION OFFICER		13.78	28,673	7720
0334	DETENTION OFFICER		13.78	28,662	7720
0335	DETENTION OFFICER		13.78	28,662	7720
0336	DETENTION OFFICER		13.78	28,673	7720
0337	DETENTION OFFICER		13.78	28,673	7720
0338	DETENTION OFFICER		13.78	28,673	7720
0339	DETENTION OFFICER		13.78	28,673	7720
0340	DETENTION OFFICER		15.06	31,327	7720
0341	DETENTION OFFICER		14.47	30,100	7720
0342	DETENTION OFFICER		13.78	28,673	7720
0343	DETENTION OFFICER		14.47	30,100	7720
0344	DETENTION OFFICER		13.78	28,673	7720
0345	DETENTION OFFICER II	1,258.00		32,708	7720
0346	DETENTION OFFICER		13.78	28,673	7720
0347	DETENTION OFFICER		13.78	28,673	7720
0348	DETENTION OFFICER II	1,258.00		32,708	7720
0349	DETENTION OFFICER		13.78	28,673	7720
0350	DETENTION OFFICER		13.78	28,673	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

JUVENILE PROBATION
 DEPARTMENT # 1301
 Melissa L. Mojica

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0351	DETENTION OFFICER		13.78	28,673	7720
0352	DETENTION OFFICER		13.78	28,673	7720
0353	LVN		17.62	36,645	7720
1692	CLERK TYPIST		10.58	22,012	7720
1975	DETENTION OFFICER		13.78	28,673	7720
2391	ASSISTANT SUPERINTENDENT	2,185.25		56,816	7720
2392	COMPUTER SUPPORT SPECIALIST		11.94	24,834	7720
2393	DETENTION OFFICER II		15.72	32,708	7720
2433	DETENTION OFFICER		13.25	27,560	7720
2434	DETENTION OFFICER		13.25	27,560	7720
2435	DETENTION OFFICER		13.25	27,560	7720
2436	DETENTION OFFICER		13.25	27,560	7720
2437	DETENTION OFFICER		13.25	27,560	7720
2438	DETENTION OFFICER		13.25	27,560	7720
2439	DETENTION OFFICER		13.25	27,560	7720
2440	DETENTION OFFICER		13.25	27,560	7720
2441	DETENTION OFFICER		13.25	27,560	7720
2442	DETENTION OFFICER		13.25	27,560	7720
2443	DETENTION OFFICER		13.25	27,560	7720
2444	DETENTION OFFICER		13.25	27,560	7720
2445	DETENTION OFFICER		13.25	27,560	7720
2446	DETENTION OFFICER		13.25	27,560	7720
2447	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2448	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2449	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2450	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2451	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2452	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2453	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2454	CONTROL ROOM TECHNICIAN		9.00	18,720	7720
2455	COOK		9.00	18,720	7720
2456	CUSTODIAN		10.00	20,800	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>JUVENILE PROBATION DEPARTMENT # 1301 Melissa L. Mojica</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2457	CUSTODIAN		10.00	20,800	7720
2458	MAGISTRATE			100	7720
2459	COURT REPORTER/COORDINATOR			100	7720

Approved Employee Slots = 67	Payroll= 1,945,679
------------------------------	--------------------

Acct. #5002: Incentive	5002 Incentive	12,350
Intermediate \$34.62 PP=\$900 yr.	5003 Overtime	28,400
Advanced \$57.69 PP=\$1,500 yr.	5005 Part Time	19,950
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5603 Car Allowance	2,400
Master \$150.00 PP=\$3,900 yr		

Note: Slot #2392 Computer Support Specialist has an annual salary of \$42,000 (24,834 from fund 001 and 17,166 from fund 149)
 Slot #2433 thru #2459 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S BARGAINING UNIT</p> <p>PATROL DIVISION</p> <p>DEPARTMENT # 2001</p> <p>Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0356	MAJOR-PATROL	2,560.89	2,560.89			66,583	7720
0357	MAJOR	2,560.89	2,560.89			66,583	7720
0358	SENIOR CAPTAIN	2,631.03	2,631.03			68,407	7720
0359	LIEUTENANT	2,002.44	2,002.44			52,063	7720
0360	CAPTAIN	2,081.66	2,081.66			54,123	7720
0361	SERGEANT	1,784.79	1,784.79			46,405	7720
0362	SERGEANT	1,784.79	1,784.79			46,405	7720
0363	SERGEANT	1,784.79	1,784.79			46,405	7720
0364	SERGEANT	1,784.79	1,784.79			46,405	7720
0365	CORPORAL	1,612.71	1,612.71			41,930	7720
0366	CORPORAL	1,612.71	1,612.71			41,930	7720
0367	OFFICER V			21.25	21.25	44,209	7720
0368	OFFICER IV			20.29	20.29	42,208	7720
0369	OFFICER III			19.51	20.29	41,398	7720
0370	OFFICER III			19.51	19.51	40,587	7720
0371	OFFICER IV			20.29	20.29	42,208	7720
0372	OFFICER IV			20.29	20.29	42,208	7720
0373	OFFICER V			21.25	21.25	44,209	7720
0374	OFFICER V			21.25	21.25	44,209	7720
0375	OFFICER V			21.25	21.25	44,209	7720
0376	OFFICER V			21.25	21.25	44,209	7720
0377	OFFICER I			18.58	18.58	38,649	7720
0378	OFFICER I			18.58	18.58	38,649	7720
0379	OFFICER I			18.58	18.58	38,649	7720
0380	OFFICER I			18.58	18.58	38,649	7720
0381	OFFICER I			18.58	18.58	38,649	7720
0382	OFFICER I			18.58	18.58	38,649	7720
0383	OFFICER I			18.58	18.58	38,649	7720
0384	OFFICER III			19.51	19.51	40,587	7720
0385	OFFICER I			18.58	18.58	38,649	7720
0386	OFFICER I			18.58	18.58	38,649	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S BARGAINING UNIT</p> <p>PATROL DIVISION</p> <p>DEPARTMENT # 2001</p> <p>Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0387	OFFICER III			19.51	19.51	40,587	7720
0388	OFFICER I			18.58	18.58	38,649	7720
0389	CORPORAL-CIVIL	1,757.08	1,757.08			45,684	7720
0390	OFFICER I			18.58	18.58	38,649	7720
0391	OFFICER III			19.51	19.51	40,587	7720
0392	OFFICER III			19.51	19.51	40,587	7720
0393	OFFICER I			18.58	18.58	38,638	7720
0394	SERGEANT-CIVIL & WARRANT	1,784.79	1,784.79			46,405	7720
0395	OFFICER V			21.25	21.25	44,209	7720
0396	OFFICER V			21.25	21.25	44,209	7720
0397	OFFICER V			21.25	21.25	44,209	7720
0398	OFFICER V			21.25	21.25	44,209	7720
0399	LIEUTENANT	1,992.43	1,992.43			51,803	7720
0400	OFFICER II			18.95	18.95	39,407	7720
0401	SERGEANT / INVESTIGATOR	1,784.79	1,784.79			46,405	7720
0402	SERGEANT / INVESTIGATOR	1,784.79	1,784.79			46,405	7720
0403	SERGEANT / INVESTIGATOR	1,784.79	1,784.79			46,405	7720
0404	SERGEANT / INVESTIGATOR	1,856.19	1,856.19			48,261	7720
0405	SENIOR SERGEANT	1,880.39	1,880.39			48,890	7720
0406	LIEUTENANT / CIVIL	2,002.44	2,002.44			52,063	7720
0407	SENIOR LIEUTENANT	1,992.43	1,992.43			51,803	7720
0408	OFFICER V			21.25	21.25	44,209	7720
0409	LIEUTENANT / INVESTIGATOR	2,002.44	2,002.44			52,063	7720
0410	CAPTAIN	2,081.66	2,081.66			54,123	7720
0411	COMM. AFFAIRS-CRIME VICTIMS			18.58	18.58	38,638	7720
0412	OFFICER V			21.25	21.25	44,209	7720
0413	OFFICER V			21.25	21.25	44,209	7720
0414	OFFICER V			20.29	21.31	43,264	7720
0415	SERGEANT-COMM. AFFAIRS	1,784.79	1,784.79			46,405	7720
1726	COMMUNICATIONS-SUPERV.	1,700.03	1,700.03			44,201	7720
1727	COMMUNICATIONS			12.76	12.76	26,531	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT
PATROL DIVISION
 DEPARTMENT # 2001
 Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
1728	COMMUNICATIONS			19.50	19.50	40,569	7720
1729	COMMUNICATIONS			19.50	19.50	40,569	7720
1730	COMMUNICATIONS			13.16	13.16	27,364	7720
1731	COMMUNICATIONS			12.69	12.69	26,394	7720
1732	OFFICER I-IT			18.58	18.58	38,638	7720
1733	OFFICER V / ID			21.25	21.25	44,209	7720
1734	OFFICER I-COMM. AFFAIRS			18.58	18.58	38,649	7720
1976	OFFICER V			22.91	22.91	47,651	7720
1977	OFFICER I-COMM. AFFAIRS			18.58	18.58	38,638	7720
1978	OFFICER I			18.58	18.58	38,638	7720
1979	OFFICER IV			20.29	20.29	42,208	7720
1980	OFFICER I / IT			18.58	18.58	38,638	7720
2409	OFFICER II			18.95	18.95	39,407	7720
2410	OFFICER III			19.51	19.51	40,587	7720
2411	OFFICER IV			20.29	20.29	42,208	7720

Approved Employee Slots = 77 Payroll= 3,355,626

Acct. #5002: Incentive	5002 Incentive	116,699
Intermediate \$34.62 PP=\$900 yr.	5003 Overtime	94,241
Advanced \$57.69 PP=\$1,500 yr.	5004 Longevity	49,538
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5006 Education	21,599
Master \$150.00 PP=\$3,900 yr	5009 Uniforms	27,200
	5011 Sick Leave BB	40,000

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note: According to the Collective Bargaining Agreement between Webb County and The Webb County Deputy Sheriffs Association all certified members of the bargaining unit shall receive a 1.26% salary increase.

(A) effective October 1, 2008 and (B) effective April 1, 2009.

Slots #0356, #0357, #0358, #0360, #0410, and #1726 had salary adjustments approved on April 28, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S ADMINISTRATION NON-BARGAINING UNIT DEPARTMENT # 2003 Rick Flores, Sheriff</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0416	SHERIFF	3,816.20		99,221	7720
	OPERATIONAL ALLOWANCE	475.00		12,350	7720
0417	ADMINISTRATIVE ASSISTANT	1,930.42		50,191	7720
0418	CLERK		13.18	27,421	7720
0419	BONDS CLERK		10.44	21,711	7720
0420	DEPUTY CHIEF	2,660.49		69,173	7720
	OPERATIONAL ALLOWANCE	314.42		8,175	7720
0421	CHIEF DEPUTY	2,980.81		77,501	7720
	OPERATIONAL ALLOWANCE	314.42		8,175	7720

Approved Employee Slots = 6	Payroll = 345,217
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	900
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	1,440
Advanced \$57.69 PP=\$1,500 yr.	5010 Operational Allow.	28,700
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5011 Sick Leave BB	3,900
Master \$150.00 PP=\$3,900 yr		

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>MENTAL HEALTH UNIT DEPARTMENT # 2005 County Court at Law #1 and #2</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0545	MENTAL HEALTH COORDINATOR		20.59	42,828	7720
0556	MENTAL HEALTH COURT SUPERVISOR	2,285.12		59,413	7720
2335	MENTAL HEALTH OFFICER		17.19	35,758	7720
2336	MENTAL HEALTH OFFICER		17.19	35,758	7720
2337	MENTAL HEALTH OFFICER		17.19	35,758	7720
2395	MENTAL HEALTH OFFICER		17.19	35,758	7720
2467	CLERK			100	7720

Approved Employee Slots = 7	Payroll = 245,372
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	7,200
Intermediate \$34.62 PP=\$900 yr.	5009 Uniforms	4,000
Advanced \$57.69 PP=\$1,500 yr.		
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.		
Master \$150.00 PP=\$3,900 yr		

Note: New department effective October 1, 2008.
 Slots #0545 and #0556 transferred from department #2060 Sheriff's Bargaining Unit Jail Division effective October 1, 2008.
 Slots #2335, #2336, #2337, and #2395 transferred from department #2503 Constable Pct 2 effective October 1, 2008.
 Slot #2467 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>MIRANDO CITY SHERIFF'S SUB-STATION DEPARTMENT # 2020 Rick Flores, Sheriff</p>

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0422	OFFICER V			21.25	21.25	44,209	7720
0423	OFFICER III			19.51	19.51	40,587	7720
0424	OFFICER II			18.95	18.95	39,407	7720
0425	OFFICER III			19.51	19.51	40,587	7720
0426	OFFICER II			18.95	18.95	39,407	7720

Approved Employee Slots = 5	Payroll = 204,199
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	5,400
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,448
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	1,200
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5009 Uniforms	2,000
Master \$150.00 PP=\$3,900 yr		

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note: According to the Collective Bargaining Agreement between Webb County and The Webb County Deputy Sheriffs Association all certified members of the bargaining unit shall receive a 1.26% salary increase.

(A) effective October 1, 2008 and (B) effective April 1, 2009.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S BARGAINING UNIT JAIL DIVISION DEPARTMENT # 2060 Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0427	MAJOR-JAIL	2,560.89	2,560.89			66,583	7720
0428	CAPTAIN	2,102.31	2,102.31			54,660	7720
0429	LIEUTENANT	2,002.44	2,002.44			52,063	7720
0430	SERGEANT	1,784.79	1,784.79			46,405	7720
0432	SERGEANT	1,784.79	1,784.79			46,405	7720
0433	LIEUTENANT	1,992.43	1,992.43			51,803	7720
0434	CORPORAL	1,612.71	1,612.71			41,930	7720
0435	CORPORAL	1,612.71	1,612.71			41,930	7720
0436	SERGEANT	1,775.91	1,775.91			46,174	7720
0437	CORPORAL	1,677.22	1,677.22			43,608	7720
0438	CORPORAL	1,757.08	1,757.08			45,684	7720
0439	OFFICER II			18.95	19.51	39,998	7720
0440	OFFICER III			19.51	19.51	40,587	7720
0441	OFFICER I			18.58	18.58	38,649	7720
0442	OFFICER V			21.25	21.25	44,209	7720
0443	OFFICER I			18.58	18.58	38,649	7720
0444	OFFICER III			19.51	19.51	40,587	7720
0445	OFFICER II			18.94	18.94	39,399	7720
0446	OFFICER II			18.95	19.51	39,998	7720
0447	OFFICER II			18.95	18.95	39,407	7720
0448	OFFICER III			19.51	20.29	41,398	7720
0449	OFFICER V			21.25	21.25	44,209	7720
0450	OFFICER II			18.95	18.95	39,407	7720
0451	OFFICER IV			20.29	20.29	42,208	7720
0452	OFFICER I			18.58	18.58	38,649	7720
0453	OFFICER II			18.95	19.51	39,998	7720
0454	OFFICER II			18.95	18.95	39,407	7720
0455	OFFICER I			18.58	18.58	38,649	7720
0456	OFFICER III			19.51	19.51	40,587	7720
0457	CORPORAL	1,612.71	1,612.71			41,930	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT JAIL DIVISION DEPARTMENT # 2060 Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0458	OFFICER V			21.25	21.25	44,209	7720
0459	OFFICER IV			20.29	20.29	42,208	7720
0460	OFFICER I			19.46	19.46	40,481	7720
0461	OFFICER II			18.95	19.51	39,998	7720
0462	OFFICER II			18.95	18.95	39,407	7720
0463	OFFICER III			19.51	19.51	40,587	7720
0464	OFFICER IV			20.29	20.29	42,208	7720
0465	OFFICER III			19.51	19.51	40,587	7720
0466	OFFICER I			18.58	18.58	38,649	7720
0467	OFFICER I			18.58	18.58	38,649	7720
0468	OFFICER V-CIVIL/WARRANTS			22.12	22.12	46,000	7720
0469	OFFICER II			18.95	19.51	39,998	7720
0470	OFFICER III			19.51	20.29	41,398	7720
0471	OFFICER III			19.51	19.51	40,587	7720
0472	OFFICER II			18.95	18.95	39,407	7720
0473	OFFICER III			19.51	19.51	40,587	7720
0474	OFFICER V			21.25	21.25	44,209	7720
0475	OFFICER II			18.95	18.95	39,407	7720
0476	OFFICER V			21.25	21.25	44,209	7720
0477	OFFICER I			18.58	18.58	38,649	7720
0478	OFFICER I			18.58	18.58	38,649	7720
0479	OFFICER III			19.51	19.51	40,587	7720
0480	OFFICER III			19.51	19.51	40,587	7720
0481	OFFICER I			18.58	18.58	38,649	7720
0482	OFFICER I			18.58	18.58	38,649	7720
0483	OFFICER I			18.58	18.58	38,649	7720
0484	OFFICER V			21.25	21.25	44,209	7720
0485	OFFICER II			18.95	18.95	39,407	7720
0486	OFFICER III			19.51	20.29	41,398	7720
0487	OFFICER I			18.58	18.58	38,649	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT JAIL DIVISION DEPARTMENT # 2060 Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0488	CORPORAL	1,757.08	1,757.08			45,684	7720
0489	OFFICER II			18.95	19.51	39,998	7720
0490	OFFICER V			21.25	21.25	44,209	7720
0491	OFFICER II			18.95	19.51	39,998	7720
0492	OFFICER III			19.51	19.51	40,587	7720
0493	OFFICER II			18.95	18.95	39,407	7720
0494	OFFICER V			21.25	21.25	44,209	7720
0495	OFFICER III			19.51	19.51	40,587	7720
0496	OFFICER III			19.51	19.51	40,587	7720
0497	OFFICER V			21.25	21.25	44,209	7720
0498	OFFICER I			18.58	18.58	38,649	7720
0499	OFFICER V			21.25	21.25	44,209	7720
0500	OFFICER II			18.95	18.95	39,407	7720
0501	OFFICER II			18.95	18.95	39,407	7720
0502	OFFICER II			18.95	19.51	39,998	7720
0503	OFFICER I			18.58	18.58	38,649	7720
0504	OFFICER I			18.58	18.58	38,649	7720
0505	OFFICER I			18.58	18.58	38,649	7720
0506	OFFICER I			18.58	18.58	38,649	7720
0507	OFFICER II			18.95	19.51	39,998	7720
0508	OFFICER I			18.58	18.58	38,649	7720
0509	OFFICER I			18.58	18.58	38,638	7720
0510	OFFICER IV			19.51	20.10	41,195	7720
0511	OFFICER IV - KITCHEN/SUPPLIES			21.11	21.11	43,907	7720
0512	OFFICER I			18.58	18.58	38,638	7720
0513	OFFICER II			18.95	18.95	39,407	7720
0514	OFFICER III			19.50	19.50	40,568	7720
0515	OFFICER II			18.95	18.95	39,407	7720
0516	OFFICER I			18.58	18.58	38,638	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S BARGAINING UNIT</p> <p>JAIL DIVISION</p> <p>DEPARTMENT # 2060</p> <p>Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0517	OFFICER I			18.58	18.58	38,649	7720
0518	OFFICER I			18.58	18.58	38,649	7720
0519	OFFICER I			18.58	18.58	38,649	7720
0520	OFFICER I			18.58	18.58	38,638	7720
0521	OFFICER I			18.58	18.58	38,649	7720
0522	OFFICER I			18.58	18.58	38,638	7720
0523	OFFICER I			18.58	18.58	38,638	7720
0524	SERGEANT-JAIL LIAISON	1,784.80	1,784.80			46,405	7720
0525	SERGEANT	1,856.20	1,856.20			48,261	7720
0526	SERGEANT	1,775.91	1,775.91			46,174	7720
0527	OFFICER I			18.58	18.58	38,649	7720
0528	OFFICER I			18.58	18.58	38,649	7720
0529	OFFICER I			18.58	18.58	38,649	7720
0530	OFFICER III			19.51	19.51	40,587	7720
0531	OFFICER II			18.95	18.95	39,407	7720
0532	OFFICER I			18.58	18.58	38,649	7720
0533	COMPTROLLER	2,443.43	2,443.43			63,529	7720
0534	CAPTAIN	1,965.32	1,965.32			51,098	7720
0536	SERGEANT-INVESTIGATION	1,784.80	1,784.80			46,405	7720
0537	OFFICER II			18.94	18.94	39,399	7720
0538	OFFICER V			21.25	21.25	44,209	7720
0539	LIEUTENANT	1,992.43	1,992.43			51,803	7720
0540	OFFICER V			21.25	21.25	44,209	7720
0541	OFFICER V			21.25	21.25	44,194	7720
0542	OFFICER I-COMM. AFFAIRS			18.58	18.58	38,649	7720
0543	OFFICER I			18.58	18.58	38,649	7720
0544	OFFICER V			21.25	21.25	44,209	7720
0546	OFFICER III			20.29	20.29	42,208	7720
0547	PUBLIC RELATIONS OFFICER			21.74	21.74	45,220	7720
0548	CAPTAIN / INVESTIGATOR	2,166.91	2,166.91			56,340	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

SHERIFF'S BARGAINING UNIT**JAIL DIVISION**

DEPARTMENT # 2060

Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0549	COMMUNICATIONS			18.58	18.58	38,638	7720
0550	COMMUNICATIONS			13.60	13.60	28,285	7720
0551	COMMUNICATIONS			13.60	13.60	28,285	7720
0552	COMMUNICATIONS			13.60	13.60	28,285	7720
0553	SERGEANT-ID	1,784.80	1,784.80			46,405	7720
0554	CAPTAIN	1,910.62	1,910.62			49,676	7720
0555	SERGEANT	1,775.91	1,775.91			46,174	7720
1520	GRANT OFFICER	2,350.49	2,350.49			61,113	7720
1521	CRIME VICTIMS COORDINATOR			14.69	14.69	30,551	7720
2174	OFFICER I-SECURITY			18.58	18.58	38,638	7720
1981	OFFICER I-CC			23.73	23.73	49,358	7720
1982	OFFICER I-LIVESTOCK			18.58	18.58	38,638	7720
2097	OFFICER I-LIVESTOCK			18.58	18.58	38,638	7720
2098	OFFICER I			18.58	18.58	38,649	7720
2099	OFFICER V			21.25	21.25	44,209	7720
2100	FINANCE COORDINATOR			17.62	17.62	36,656	7720
2101	OFFICER II			18.95	18.95	39,407	7720
2102	OFFICER V / ID			21.25	21.25	44,209	7720
2103	OFFICER V			21.25	21.25	44,209	7720
2104	OFFICER I			18.58	18.58	38,649	7720
2105	OFFICER I			18.58	18.58	38,649	7720
2106	OFFICER IV			19.50	19.50	40,568	7720
2004	OFFICER V			21.25	21.25	44,209	7720
2005	OFFICER V			21.25	21.25	44,209	7720
2006	OFFICER V			21.25	21.25	44,209	7720
2007	OFFICER V			21.25	21.25	44,209	7720
2008	OFFICER V			21.25	21.25	44,209	7720
2009	OFFICER IV			20.29	20.29	42,208	7720
2254	OFFICER I			18.58	18.58	38,649	7720
2255	OFFICER I			19.33	19.33	40,208	7720

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S BARGAINING UNIT</p> <p>JAIL DIVISION</p> <p>DEPARTMENT # 2060</p> <p>Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
2256	OFFICER I			18.58	18.58	38,649	7720
2257	OFFICER I			18.58	18.58	38,649	7720
2258	OFFICER I			18.58	18.58	38,649	7720
2259	OFFICER I			18.58	18.58	38,638	7720
2305	CORRECTIONAL OFFICER			16.04	16.04	33,356	7720

Approved Employee Slots = 154	Payroll = 6,414,875
-------------------------------	---------------------

Acct. #5002: Incentive	5002 Incentive	115,799
Intermediate \$34.62 PP=\$900 yr.	5003 Overtime	159,032
Advanced \$57.69 PP=\$1,500 yr.	5004 Longevity	76,201
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5005 Part Time	320,000
Master \$150.00 PP=\$3,900 yr	5006 Education	23,399
	5009 Uniforms	57,600
Acct. #5006: Education Degree Incentive	5011 Sick Leave BB	60,000
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Note: According to the Collective Bargaining Agreement between Webb County and The Webb County Deputy Sheriffs Association all certified members of the bargaining unit shall receive a 1.26% salary increase.

(A) effective October 1, 2008 and (B) effective April 1, 2009.

Slots #0427, #0428, #0438, #0460, #0488, and #0548 had salary adjustments approved on April 28, 2008.

Slots #0545 and #0556 transferred to department #2005 Mental Health Unit effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>SHERIFF'S NON-BARGAINING UNIT</p> <p>JAIL DIVISION</p> <p>DEPARTMENT # 2061</p> <p>Rick Flores, Sheriff</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0557	HEAD NURSE		22.38	46,554	7720
0558	NURSE		20.66	42,976	7720
0559	NURSE		20.66	42,976	7720
0560	NURSE		20.66	42,976	7720
0561	MAINTENANCE SUPERVISOR	1,268.71		32,987	7720
0562	HEAD COOK	1,409.68		36,652	7720
0563	COMM. AFFAIRS CLERK		11.75	24,441	7720
0564	TRAINING CLERK		14.69	30,551	7720
0565	COOK		13.51	28,097	7720
0566	COOK		13.51	28,097	7720
0567	COOK		13.51	28,097	7720
0568	COMM. AFFAIRS CLERK		14.69	30,551	7720
0569	MAINTENANCE I		13.24	27,546	7720
0570	CRIMINAL DIVISION CLERK		17.63	36,661	7720
0571	CRIMINAL DIVISION CLERK		14.69	30,551	7720
0572	MAINTENANCE II		14.69	30,551	7720
0573	OFFICE SECRETARY		17.63	36,661	7720
0574	JAIL DIVISION CLERK		14.69	30,551	7720
0575	MAINTENANCE III		14.69	30,551	7720
0577	FINANCE CLERK		12.99	27,020	7720
2107	MAINTENANCE IV		11.75	24,441	7720
2303	CRIME VICTIMS ADVOCATE		15.00	31,200	7720

Approved Employee Slots = 22	Payroll = 720,686
------------------------------	-------------------

5003 Overtime 132,527

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

EMERGENCY MEDICAL SERVICE

DEPARTMENT # 2200

Commissioners Court

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1873	ADMINISTRATIVE DIRECTOR	1,094.14		28,448	7720
1875	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.68	10,551	7720
1876	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.68	10,551	7720
1877	CERTIFIED EMERGENCY TECHNICIAN (19 hrs. per week)		10.68	10,551	7720

Approved Employee Slots = 4

Payroll = 60,100

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 1
 DEPARTMENT # 2500
 Rodolfo Rodriguez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0578	CONSTABLE	2,779.92		72,278	7720
0579	DEPUTY CONSTABLE		19.13	39,791	7720
0580	SERGEANT	1,605.33		41,739	7720
0581	DEPUTY CONSTABLE		19.13	39,791	7720
0582	SERGEANT	1,605.33		41,739	7720
0583	CAPTAIN	2,035.97		52,935	7720
0584	DEPUTY CONSTABLE		19.13	39,791	7720
0586	DEPUTY CONSTABLE LT.	1,801.14		46,830	7720
1249	CHIEF DEPUTY	1,903.99		49,504	7720
1266	EXECUTIVE SECRETARY / OFFICE MANAGER		19.13	39,791	8810
1402	DEPUTY CONSTABLE / SERGEANT	1,605.33		41,739	7720
2332	DEPUTY CONSTABLE		19.13	39,791	7720
2333	DEPUTY CONSTABLE		19.13	39,791	7720
2373	DEPUTY CONSTABLE		19.13	39,791	7720
2374	DEPUTY CONSTABLE		19.13	39,791	7720
2375	DEPUTY CONSTABLE		19.13	39,791	7720
2465	DEPUTY CONSTABLE (19 pay periods)		19.13	29,231	7720
2466	DEPUTY CONSTABLE (19 pay periods)		19.13	29,231	7720

Approved Employee Slots = 18	Payroll = 763,347
------------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	20,100
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,000
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	7,200
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5009 Uniforms	5,600
Master \$150.00 PP=\$3,900 yr	5011 Sick Leave BB	4,200

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slots #2465 and #2466 new effective January 1, 2009.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>CONSTABLE PRECINCT 3</p> <p>DEPARTMENT # 2501</p> <p>Annette Muñoz</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0589	CONSTABLE	2,548.24		66,254	7720
2233	DEPUTY CONSTABLE		18.20	37,863	7720
Approved Employee Slots = 2				Payroll =	104,117

5005 Part Time

20,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 4
 DEPARTMENT # 2502
 Agustin "Tino" M. Juarez

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0588	CONSTABLE	2,701.16		70,230	7720
0893	CHIEF DEPUTY	1,693.12		44,021	7720
1290	CAPTAIN FIELD / CIVIL / CRIMINAL	2,035.97		52,935	7720
1983	DEPUTY CONSTABLE / CERTIFIED PEACE OFFICER		19.13	39,791	7720
2108	SERGEANT AT ARMS / COURT BAILIFF		20.45	42,546	7720
2109	DEPUTY CONSTABLE LT. / COMMANDER FIELD OPERATION		19.13	39,791	7720
2334	OFFICE CLERK		11.50	23,925	7720
2346	DEPUTY CONSTABLE		19.13	39,791	7720

Approved employee slots = 8	Payroll = 353,031
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	5,400
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	2,880
Advanced \$57.69 PP=\$1,500 yr.	5009 Uniforms	2,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5011 Sick Leave BB	4,200
Master \$150.00 PP=\$3,900 yr		

Note: Slot #0893 had a title change effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

CONSTABLE PRECINCT 2

DEPARTMENT # 2503

Ruben Reyes

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0894	CONSTABLE	2,548.24		66,254	7720
1984	LIEUTENANT	1,680.00		43,680	7720
1985	CAPTAIN	2,000.00		52,000	7720
2140	DEPUTY CONSTABLE	1,556.74		40,475	7720
2110	DEPUTY CONSTABLE		19.13	39,791	7720
2234	SECRETARY		12.04	25,042	8810
2276	DEPUTY CONSTABLE		19.13	39,791	7720
2277	DEPUTY CONSTABLE		19.13	39,791	7720

Approved Employee Slots = 8	Payroll = 346,825
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	14,100
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	1,728
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	1,200
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5009 Uniforms	2,400
Master \$150.00 PP=\$3,900 yr	5010 Sick Leave BB	2,000

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note: Slots #2335, #2336, #2337, and #2395 transferred to department #2005 Mental Health Unit effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

JUSTICE CENTER SECURITY
DEPARTMENT # 2600
Rick Flores, Sheriff

SLOT #	TITLE	BI-WEEKLY PAY (A)	BI-WEEKLY PAY (B)	HOURLY RATE (A)	HOURLY RATE (B)	ANNUAL	W/C CODE
0590	CAPTAIN	2,374.50	2,374.50			61,737	7720
0895	OFFICER V			21.25	21.25	44,209	7720
0896	OFFICER III			19.51	19.51	40,587	7720
0897	OFFICER V			21.25	21.25	44,209	7720
1373	SERGEANT	1,856.20	1,856.20			48,261	7720
1735	OFFICER V			21.25	21.25	44,209	7720
1736	CORPORAL	1,661.09	1,661.09			43,188	7720
1986	OFFICER II			18.94	18.94	39,399	7720

Approved Employee Slots = 8	Payroll = 365,801
-----------------------------	-------------------

Acct. #5002: Incentive	5002 Incentive	11,700
Intermediate \$34.62 PP=\$900 yr.	5003 Overtime	15,000
Advanced \$57.69 PP=\$1,500 yr.	5004 Longevity	6,409
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5005 Part Time	30,000
Master \$150.00 PP=\$3,900 yr	5006 Education	2,400
	5009 Uniforms	3,200
Acct. #5006: Education Degree Incentive	5011 Sick Leave BB	4,000
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Note: According to the Collective Bargaining Agreement between Webb County and The Webb County Deputy Sheriffs Association all certified members of the bargaining unit shall receive a 1.26% salary increase.

(A) effective October 1, 2008 and (B) effective April 1, 2009.

Slot 0590, had a salary adjustment approved on April 28, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

INDIGENT CARE ASSISTANCE

DEPARTMENT # 4101

Frank X. Salinas

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0593	DIRECTOR	3,008.89		78,231	8810
0596	ELIGIBILITY SPECIALIST I		17.08	35,534	8810
0598	OUTREACH CASEWORKER / ELIGIBILITY WORKER V		13.53	28,147	9015
0599	GENERAL ASSISTANCE WORKER I		11.40	23,715	8810
0603	ELIGIBILITY WORKER III		14.86	30,902	8810
0925	MAINTENANCE / OUTREACH CASEWORKER I		12.27	25,518	8810
0927	CLAIMS PROCESSOR WORKER I / SUPERVISOR		16.64	34,608	8810
1239	ELIGIBILITY WORKER I		18.43	38,339	8810
1240	ADMINISTRATIVE ASSISTANT		17.55	36,511	8810
1242	ELIGIBILITY WORKER II		15.45	32,129	8810
1292	ELIGIBILITY WORKER IV		15.66	32,579	8810
1890	CLAIMS PROCESSOR WORKER II		12.27	25,518	8810
1891	FRONT DESK COORDINATOR I		11.40	23,715	8810
2111	ELIGIBILITY SPECIALIST II / GENERAL ASSISTANT		11.40	23,715	8810
2338	DEPUTY DIRECTOR	1,680.00		43,680	8810

Approved Employee Slots = 15

Payroll = 512,838

Note: Slots #0598, #1239, and #2111 had title changes effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

COUNTY EXTENSION AGENT
 DEPARTMENT # 5001
 George L. Gonzales

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0604	EXECUTIVE SECRETARY		15.01	31,227	8810
0605	COUNTY EXTENSION AGENT - AGRICULTURE PROGRAM LEADER	829.69		21,572	8810
0606	COUNTY EXTENSION AGENT - FAMILY & CONSUMER SCIENCES PROGRAM LEADER	806.92		20,980	8810
0607	COUNTY EXTENSION AGENT - 4-H & YOUTH DEVELOPMENT	532.50		13,845	8810
0608	RECEPTIONIST / SECRETARY		10.50	21,836	8810
Approved Employee Slots = 5				Payroll = 109,460	

Notes: Slots 0605, 0606, and 0607 are ineligible for concurrent membership in a county retirement program.
 Slot 0605 is not eligible for FICA (social security and medicare) withholding.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

VETERAN'S SERVICE OFFICE

DEPARTMENT # 5050

Antonio Silva

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0033	VETERANS SERVICE OFFICER	1,973.55		51,312	8810
0611	CLAIMS TECHNICIAN		18.25	37,963	8810
2260	SECRETARY/RECEPTIONIST		10.84	22,538	8810

Approved Employee Slots = 3

Payroll = 111,813

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>PARKS AND GROUNDS DEPARTMENT # 6002 Raul R. Elizondo</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0620	GROUNDS SUPERVISOR	1,629.71		42,373	9102
0621	GROUNDS KEEPER		9.00	18,720	9102
0622	GROUNDS KEEPER		11.70	24,341	9102
0623	GROUNDS KEEPER		11.39	23,689	9102
0625	GROUNDS KEEPER / DUMP TRUCK DRIVER / EQUIP. OPER.		13.56	28,197	9102
2235	GROUNDS KEEPER		11.69	24,316	9102

Approved Employee Slots = 6	Payroll = 161,635
-----------------------------	-------------------

Note: Slot #0621 had a salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>QUAD CITY COMMUNITY CENTER DEPARTMENT # 6100 Mario Garcia</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0914	DIRECTOR	1,775.57		46,165	8810
0892	CLERK		13.76	28,625	8810
1989	COORDINATOR OF LIBRARY SERVICES & TECHNOLOGY CTR.		12.92	26,870	8810
2339	DRIVER / MAINTENANCE		10.50	21,840	5506

Approved Employee Slots = 4	Payroll = 123,500
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>EL CENIZO COMMUNITY CENTER DEPARTMENT # 6101 Ricardo Molina</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0628	DIRECTOR	1,587.60		41,278	8810
2201	CLERK		12.10	25,167	8810
2289	CLERK (RIO BRAVO/EL CENIZO)		11.52	23,969	8810
2290	DIRECTOR of FACILITIES for SOUTH WEBB COUNTY COMMUNITY CENTERS / LIBRARY COORDINATOR	1,675.80		43,571	8810
2340	DRIVER / MAINTENANCE		10.50	21,840	5506

Approved Employee Slots = 5	Payroll = 155,824
-----------------------------	-------------------

5603 Car Allowance 2,400

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>LARGA VISTA COMMUNITY CENTER DEPARTMENT # 6103 Alice Garcia</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0899	DIRECTOR	1,587.60		41,278	8810
1892	RECEPTIONIST		12.62	26,243	8810
2284	COORDINATOR OF LIBRARY SERVICES & TECHNOLOGY CENTER		14.61	30,385	8810
2341	DRIVER / MAINTENANCE		10.50	21,848	5506

Approved Employee Slots = 4	Payroll = 119,754
-----------------------------	-------------------

5603 Car Allowance 1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

FRED & ANITA BRUNI COMMUNITY CENTER

DEPARTMENT # 6104

Jose R. Gutierrez, Jr.

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2285	DIRECTOR	1,587.61		41,278	8810
2286	RECEPTIONIST		12.13	25,225	8810
2342	DRIVER / MAINTENANCE		10.50	21,840	5506
2343	LIBRARIAN		13.25	27,560	8810
2469	CLERK			100	8810

Approved Employee Slots = 5

Payroll = 116,003

5603 Car Allowance

1,200

Note: Slot #2469 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

RIO BRAVO COMMUNITY CENTER DEPARTMENT # 6105 Gilbert Gonzalez
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1742	DIRECTOR	1,587.60		41,278	8810
2064	CUSTODIAN		10.88	22,638	9015
2142	SECRETARY		11.58	24,096	8810
2344	DRIVER / MAINTENANCE		10.50	21,848	5506
2396	ACTIVITY CENTER CLERK		10.40	21,632	8810

Approved Employee Slots = 5	Payroll = 131,492
-----------------------------	-------------------

5603 Car Allowance 1,200

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

BRUNI COMMUNITY CENTER

DEPARTMENT # 6108

Mario Garcia

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2202	CLERK		13.19	27,433	8810
2345	DRIVER / MAINTENANCE		10.50	21,848	5506
Approved employee slots = 2				Payroll =	49,281

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>BUENOS AIRES COMMUNITY CENTER DEPARTMENT # 6113 Elizabeth C. Rodriguez</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2287	DIRECTOR	1,587.60		41,278	8810
2288	CENTER COORDINATOR		13.50	28,080	8810
2397	ADMINISTRATIVE TECHNICIAN		10.50	21,840	8810
2468	CLERK			100	8810
Approved Employee Slots = 4				Payroll =	91,298

5603 Car Allowance 1,200

Note: Slot #2468 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 001 - GENERAL FUND

<p>LA PRESA COMMUNITY CENTER DEPARTMENT # 6115 Sara Jo Davila</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2350	DIRECTOR	1,713.60		44,554	8810
2398	CLERK		11.58	24,096	8810
2399	DRIVER / MAINTENANCE		10.50	21,840	5506

Approved employee slots = 3	Payroll = 90,489
-----------------------------	------------------

5603 Car Allowance 1,200

Note: Slot 2350 Director had a salary adjustment approved on July 28, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 005 - COUNTY CLERKS RECORDS ARCHIVE FUND

<p>COUNTY CLERK RECORDS ARCHIVE FUND DEPARTMENT # 1120 Margie Ramirez Ibarra</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2242	RECORDS IMAGING SPECIALIST		11.39	23,689	8810
2243	RECORDS IMAGING SPECIALIST		11.39	23,689	8810
Approved Employee Slots = 2				Payroll =	47,379

5005 Part Time

9,000

Note: Slot #1878 deleted effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009
FUND # 008 - RECORDS MANAGEMENT AND PRESERVATION FUND

<p>RECORDS MANAGEMENT AND PRESERVATION DEPARTMENT # 0101 Jaime F. Alvarado</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0640	RECORDS MANAGEMENT SPECIALIST		17.55	36,511	8810
1406	RECORDS MANAGEMENT SPECIALIST		17.55	36,511	8810

Approved Employee Slots = 2	Payroll = 73,022
-----------------------------	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

<p>PLANNING & PHYSICAL DEVELOPMENT DEPARTMENT # 0102 Rhonda Tiffin</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0008	PLANNING DIRECTOR	3,107.84		80,804	8810
0011	GIS ADMINISTRATOR	2,198.86		57,170	8810
0012	PLANNING OFFICE MANAGER	2,011.04		52,287	8810
1507	PERMIT INSPECTOR		14.77	30,719	8810
1960	PLANNER/COMPLIANCE ANALYST	2,199.60		57,190	8810
1961	SR. PLANNER/CARTOGRAPHER	2,080.00		54,080	8810
2055	PLANNER/CARTOGRAPHER	1,872.00		48,672	8810
2360	PERMIT COORDINATOR		10.05	20,909	8810
2471	PLANNING/COORDINATOR		12.50	26,000	8810

Approved Employee Slots = 9	Payroll = 427,831
-----------------------------	-------------------

5005 Part Time

1,095

Note: Part time line item approved on March 25, 2008.

Slot #2471 new effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

<p>COUNTY ENGINEERING DEPARTMENT # 0115 Fitzgerald G. Sanchez, County Engineer</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1298	COUNTY ENGINEER	4,257.87		110,705	5606
1442	ROW SERVICE COORDINATOR		20.91	43,498	5506
1445	MANGER OF ROW ACQUISITION		16.70	34,733	5506
1741	SENIOR CONSTRUCTION INSPECTOR	2,735.38		71,120	5506
1749	EXECUTIVE SECRETARY		15.84	32,955	8810
2203	PROJECT COORDINATOR	2,078.87		54,051	5506
2244	ASST COUNTY ENGINEER	2,735.38		71,120	5506
2245	ASSISTANT SECRETARY		12.02	24,994	8810
2300	ADA / EMERGENCY MANAGEMENT COORDINATOR	1,984.50		51,597	5506

Approved Employee Slots = 9	Payroll = 494,771
-----------------------------	-------------------

5005 Part Time 7,000

Note: Slot #2244 had a salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

BUDGET & RECORDS GENERAL

DEPARTMENT # 7001

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0645	SUPERINTENDENT	3,003.82		78,099	5606
0646	PAYROLL / INSURANCE CLK		14.17	29,474	8810
0647	FUEL SYSTEM TECHNICIAN		14.59	30,351	8810
2143	ASSISTANT SUPERINTENDENT	1,959.54		50,948	5506
2144	CLERK DISPATCHER		15.18	31,578	8810
1375	WAREHOUSE INVENTORY CLERK		13.28	27,621	8810
1376	OFFICE MANAGER	1,790.34		46,549	8810
2115	DPS CLERK I		14.59	30,351	8810
2207	DPS CLERK I		12.65	26,319	8810
2358	ROAD INSPECTOR / SURVEY TECHNICIAN		13.52	28,122	5506

Approved Employee Slots = 10

Payroll = 379,411

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

ROAD MAINTENANCE GENERAL

DEPARTMENT # 7002

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0655	EQUIPMENT TRANSPORTER		16.13	33,554	5506
0656	MOTOR GRADER OPERATOR		15.93	33,130	5506
0657	HEAVY EQUIPMENT OPERATOR		15.86	32,980	5506
0658	MOTOR GRADER OPERATOR		16.33	33,957	5506
0659	DUMP TRUCK DRIVER		12.58	26,169	5506
0661	MOTOR GRADER OPERATOR		15.86	32,980	5506
0664	REFUSE TRUCK DRIVER		12.58	26,169	5506
0665	DUMP TRUCK DRIVER		13.51	28,097	5506
0666	DUMP TRUCK DRIVER		12.58	26,169	5506
0668	VACUUM TRUCK DRIVER		13.51	28,097	5506
0669	MAINTENANCE AIDE		10.49	21,811	5506
0672	SUPPLY CLERK / GROUNDS KEEPER		11.92	24,791	5506
0673	MAINTENANCE AIDE		10.49	21,811	5506
0674	WELDER		13.40	27,871	5506
0675	EQUIPMENT OPERATOR		12.29	25,568	5506
2145	SAFETY OFFICER		13.92	28,948	5506
0677	MAINTENANCE AIDE		10.49	21,811	5506
0678	SIGN INSTALLER		12.75	26,519	5506
0679	MAINTENANCE AIDE		11.24	23,389	5506
0680	MAINTENANCE AIDE		11.10	23,088	5506
0681	MAINTENANCE AIDE		10.78	22,412	5506
0682	CONCRETE FORM SETTER		11.69	24,316	5506
0683	HEAVY EQUIPMENT OPERATOR		14.24	29,624	5506
0684	GROUNDS KEEPER		11.10	23,088	5506
0685	EQUIPMENT OPERATOR		12.15	25,267	5506
0686	HEAVY EQUIPMENT OPERATOR		16.33	33,957	5506
0687	DUMP TRUCK DRIVER		13.51	28,097	5506
0688	WATER TRUCK DRIVER		12.58	26,169	5506
0689	DUMP TRUCK DRIVER		12.58	26,169	5506
0690	FIELD LUBE / FUEL MAN		12.89	26,820	5506
0695	MOTOR GRADER OPERATOR		13.85	28,798	5506
0697	EQUIPMENT OPERATOR		11.62	24,165	5506
0700	MAINTENANCE AIDE		10.49	21,811	5506

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 010 - WEBB COUNTY ROAD AND BRIDGE FUND

ROAD MAINTENANCE GENERAL

DEPARTMENT # 7002

Jose Luis Ramos

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0918	MOBILE CLINIC DRIVER		12.20	25,367	5506
1377	EQUIPMENT OPERATIONS SUPERVISOR	1,727.88		44,925	5506
1378	CONSTRUCTION MAINTENANCE SUPERVISOR	1,597.89		41,545	5506
1379	MOTOR GRADER OPERATOR		14.24	29,624	5506
1380	CONCRETE / STEEL SETTER		12.75	26,519	5506
1743	MOTOR GRADER OPERATOR		13.85	28,798	5506
1744	DUMP TRUCK DRIVER		12.58	26,169	5506
1745	DUMP TRUCK DRIVER		13.13	27,321	5506
1746	DUMP TRUCK DRIVER		12.58	26,169	5506
1747	WATER TRUCK DRIVER		12.58	26,169	5506
1896	MAINTENANCE AIDE		10.49	21,811	5506
1897	MAINTENANCE AIDE		10.49	21,811	5506
1898	EQUIPMENT OPERATOR		11.56	24,040	5506
1993	WELDER / WATER DISPENSER TECHNICIAN		12.98	26,995	5506
1994	REFUSE TRUCK DRIVER		12.46	25,918	5506
1995	REFUSE TRUCK DRIVER		12.46	25,918	5506
1996	PAVING CREW LEADER I		12.74	26,494	5506
1997	PAVING CREW LEADER II		13.41	27,897	5506
2116	TRUCK DRIVER		12.58	26,169	5506
2117	TRUCK DRIVER		12.58	26,169	5506
2118	TRUCK DRIVER		12.58	26,169	5506
2120	HEAVY EQUIPMENT OPERATOR		14.24	29,624	5506
2208	PAVING SUPERVISOR	1,576.20		40,981	5506
2354	MAINTENANCE AIDE		9.52	19,793	5506
2355	MAINTENANCE AIDE		9.52	19,793	5506
2356	TRUCK DRIVER		11.41	23,730	5506
2357	TRUCK DRIVER		11.41	23,730	5506
2400	CDL DRIVER			100	5506
2401	EQUIPMENT OPERATOR		11.07	23,016	5506
2402	EQUIPMENT OPERATOR		11.07	23,016	5506
2403	MOTOR GRADER OPERATOR		13.19	27,429	5506

Approved Employee Slots = 64

Payroll = 1,700,813

Note: Slot #2401 had a salary adjustment effective October 1, 2008.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 022 - INDIGENT DEFENSE EQUALIZATION FUND

INDIGENT DEFENSE SERVICES

DEPARTMENT # 1205

Cornell Mickley

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2472	JUVENILE INTAKE CLERK		12.02	25,000	8810
2473	JUVENILE INTAKE CLERK		12.02	25,000	8810
Approved Employee Slots = 2				Payroll =	50,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009
 FUND # 167 - DISTRICT ATTORNEY STATE FORFEITURE FUND

DISTRICT ATTORNEY DEPARTMENT # 1100 Jose M. Rubio, Jr.
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2421	DWI COURT COORDINATOR		25.00	52,000	8810
	PART TIMERS			95,000	8810
Approved Employee Slots = 1				Payroll =	52,000

5007 Investigation 3,000

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 168 - SHERIFF STATE FORFEITURE FUND

<p>SHERIFF DEPARTMENT # 2001 Rick Flores</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2310	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2311	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2312	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2313	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2404	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2405	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
2406	LAW ENFORCEMENT SUPPORT		21.63	45,000	7720

Approved Employee Slots = 7	Payroll = 247,188
-----------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 169 - DISTRICT ATTORNEY FEDERAL EQUITABLE SHARING FORFEITURE FUND

<p>DISTRICT ATTORNEY DEPARTMENT # 1100 Jose M. Rubio, Jr.</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
2162	SECRETARY		17.64	36,691	8810
2363	CRIMINAL INVESTIGATOR	1,615.38		42,000	7720
2364	SECRETARY		16.83	35,006	8810
2423	THERAPY PROGRAM COORDINATOR	1,346.16		35,000	8810

Approved Employee Slots = 4	Payroll = 148,698
-----------------------------	-------------------

5005 Part Time 2,120

Note: Any employee working under this grant shall be for one year anniversary.

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 170 - SHERIFF FEDERAL FORFEITURE FUND

SHERIFF DEPARTMENT # 2001 Rick Flores
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
--------	-------	------------------	----------------	--------	-------------

2407	LAW ENFORCEMENT SUPPORT		16.20	33,698	7720
------	-------------------------	--	-------	--------	------

Approved Employee Slots = 1	Payroll = 33,698
-----------------------------	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 335 - DISTRICT ATTORNEY HOT CHECK FEE FUND

<p>DISTRICT ATTORNEY DEPARTMENT # 1100 Jose M. Rubio, Jr.</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0226	SECRETARY	116.73		3,035	8810
0227	SECRETARY	50.00		1,300	8810
0800	INVESTIGATOR	120.27		3,127	7720
0840	SECRETARY	200.00		5,200	8810
0851	SECRETARY	192.31		5,000	8810
1287	SECRETARY	16.96		442	8810
1293	ASST DISTRICT ATTORNEY	292.35		7,601	8810
1297	COUNSELOR	136.23		3,542	7720
1327	COUNSELOR	192.31		5,000	8810
1411	PROSECUTOR	114.43		2,975	7720

Approved Employee Slots = Supplement Pay	Payroll = 37,222
--	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 801 - WATER UTILITY

<p>WATER UTILITY DEPARTMENT # 3001 Fitzgerald G. Sanchez, County Engineer</p>

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1299	SUPERINTENDENT - WATER DISTRIBUTION	1,576.17		40,981	7520
1304	HEAVY EQUIPMENT OPERATOR		13.41	27,897	7520
1305	OPERATOR II		11.56	24,040	7520
1307	SUPERINTENDENT - WATER TREATMENT	1,543.50		40,131	7520
1333	SYSTEMS MANAGER	2,510.87		65,283	7520
1531	HEAD CASHIER		15.00	31,202	8810
1532	OPERATOR II		13.76	28,623	7520
1534	OPERATOR I		11.56	24,040	7520
1748	OPERATOR II		13.76	28,623	7520
2121	HEAVY EQUIPMENT OPERATOR		13.41	27,897	7520
2301	PLANT OPERATOR I		11.56	24,040	7520
2353	CASHIER		12.27	25,526	8810

Approved Employee Slots = 12	Payroll = 388,281
------------------------------	-------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 801 - WATER UTILITY

<p>WATER UTILITY DEPARTMENT # 3002 Fitzgerald G. Sanchez, County Engineer</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
0667	WATER TRUCK DRIVER		12.58	26,175	5506
1900	PLANT OPERATOR II		13.76	28,619	7520
1901	WATER PLANT SUPERVISOR		15.74	32,729	5506

Approved Employee Slots = 3	Payroll = 87,523
-----------------------------	------------------

GENERAL ORDER OF PERSONNEL POSITIONS - FY 2008-2009

FUND # 801 - WATER UTILITY

<p>WATER UTILITY DEPARTMENT # 3004 Fitzgerald G. Sanchez, County Engineer</p>
--

SLOT #	TITLE	BI-WEEKLY PAY	HOURLY RATE	ANNUAL	W/C CODE
1301	SUPERINTENDENT - WASTE WATER	1,576.20		40,981	7520
1533	OPERATOR II		13.76	28,623	7520
1535	OPERATOR I		11.56	24,040	7520
1536	ASSISTANT CASHIER		11.56	24,040	8810
1537	OPERATOR I		11.56	24,040	7520
1538	OPERATOR I		11.56	24,040	7520

Approved Employee Slots = 6	Payroll = 165,764
-----------------------------	-------------------