

WEBB COUNTY, TEXAS

ANNUAL BUDGET

2012 - 2013



**LEO FLORES
WEBB COUNTY AUDITOR
BUDGET OFFICER**



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August 31, 2012

Honorable County Judge and Commissioners:

Texas Local Government Code, Subchapter B, Section 111.032, says that the County Auditor serves as the budget officer for the Commissioners Court in counties with population of more than 225,000.

Pursuant thereto, the County Auditor proposes the following budget for Webb County for Fiscal Year 2012-2013. The budget itemizes the proposed expenditures and the revenue estimated to be received from all sources. The amount budgeted for expenditures does not exceed the amount estimated to be received from revenues. The budget does not propose or require using fund balances as a revenue source to meet proposed expenses.

The County Auditor is required to file a copy of the proposed budget with the County Clerk. The copy of the proposed budget shall be available for public inspection and will be posted on the County's website as required by Section 111.037 of the Texas Local Government Code.

Texas Local Government Code, Section 111.033 requires that a proposed budget that will require raising more revenue from property taxes than in the previous year must have the following statement in 18 point type in its cover page:

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$4,552,871 (6.98%), AND OF THAT AMOUNT \$632,041 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Respectfully submitted,

Leo Flores
Webb County Auditor

STATE OF TEXAS <> COUNTY OF WEBB
OPERATIONAL GENERAL ORDER
FISCAL YEAR 2012-2013

This Operational General Order will establish policies for the implementation of the County budget for Fiscal Year 2012-2013, the payment of the salaries for county employees, and the payment of claims and expenses. This Order was duly passed and entered on the record after the unanimous supporting vote of the County Commissioners Court at its regular meeting of September 10, 2012.

THEREFORE, it is ordered that the salaries of elected officials, appointed officials, and all other employees be paid in accordance with the adopted budget and that the policies and procedures herein adopted be adhered to in the administration of the budget.

PAYMENT OF SALARIES for the fiscal year shall become effective the first day of October unless otherwise noted, and paid every two weeks on a Friday. A work week begins on a Friday and ends on a Thursday. Payroll is the responsibility of the County Treasurer. Departments will prepare and submit payroll reports to the Treasurer on a timely basis and in the manner mandated by County policy.

EMPLOYMENT for the majority of County employees is covered by a civil service system that was adopted by Commissioners Court and implemented by the Webb County Civil Service Commission. Other employees are excluded from civil service by operation of Texas Law or by Rule of the Civil Service Commission. The Civil Service Rules identify which employees are and are not covered by civil service. The Rules provide that a civil service employee may be terminated only for cause as more fully described therein. Employees not covered by civil service are "at-will" employees and may be terminated at any time, with or without cause. Neither this Operational General Order, the County Policies Manual nor the assurance of any County official or department or department head or employee constitutes an employment contract or promise of continued employment for any given length of time. Any Webb County employee may voluntarily resign at any time.

PAYMENTS for claims, invoices, or bills other than payroll, against the County, must be first examined and approved by the County Auditor and then separately examined and approved by Commissioners Court. The Court may approve and direct payment of a claim, invoice, or bill against County funds only as a body at a regular meeting subject to the Open Meetings Act. The treasurer will provide claims, invoices, and bills to Commissioners Court for its approval and may not issue checks for payment prior to the Court's approval.

Purchases for less than \$75 may be paid via a *Request for Payment* and purchases that exceed \$75 will require a *Purchase Order* issued by the County's Purchasing Agent. Failure to get a *Purchase Order* for a purchase will require Commissioners Court approval before the claim is approved for payment.

CONTRACTS for inter-local or inter-agency agreements, for procurement of goods or services, and lease or maintenance agreements shall be first submitted to the County Attorney for review as to form and legal content prior to being submitted for Commissioners Court approval.

REQUESTS FOR PAYMENT from the General Operating Expense Department budget must have the approval of the County Judge or of his Administrative Assistant except for utility and legal bills which will have the approval of the Purchasing Agent and County Attorney, respectively.

TRAVEL POLICY applies to all County officials and employees, including those of the Community Action Agency and those funded by other grants, unless there is a conflict with the grant's travel requirements. The County Auditor will provide a form to obtain the information necessary to process an advance for travel expenses. The form must be fully completed and signed by the department to certify that the travel is necessary to conduct official County business. The employee must sign the form to certify the correctness of the information therein and to agree to repay the County for funds that were advanced but not officially spent.

At the discretion of the County Auditor, a request for a travel advance will not be processed for anyone who has failed to provide proper documentation for a prior travel or who has failed to reimburse the County for any portion of a prior travel advance that exceeded actual travel expenses. Travel expenses that are advanced but not properly expended, or for which a County official or employee fails to provide proper documentation, must be repaid by the employee within five (5) business days of the date of return as specified on the travel advance form. All County officials and employees who request a travel advance must authorize a deduction from his/her wages for any such travel expense not so repaid.

Per Diem is all inclusive and may be claimed by employees traveling and conducting official Webb County business, depending on departure and arrival times as shown below. If the cost of a meal exceeds the amount provided, the actual amount expended may be reimbursed if it is determined by the County Auditor to be necessary to conduct official Webb County business. Supporting documentation must provide the name of the person(s) for whom the meal was provided and a brief description of the official Webb County business discussed. The cost of alcoholic beverages will not be reimbursed. When travel does not require an overnight stay, per diem payments are taxable according to the IRS Tax Code and will be processed through the payroll system.

Breakfast is paid at \$10 per day beginning with the day of departure if departure is before 7:30 A.M. and for every day of official travel including the day of return if arrival is after 10:00 A.M.

Lunch is paid at \$14 per day beginning with the day of departure if departure is before 11:00 A.M. and for every day of official travel including the day of return if arrival is after 1:00 P.M.

Dinner is paid at \$16 per day beginning with the day of departure if departure is before 6:00 P.M. and for every day of official travel including the day of return if arrival is after 6:00 P.M.

Mileage will be paid at the rate approved by the IRS effective on the day approved by the County Auditor (currently \$.555 per mile) directly to and from the destination when a personal vehicle is used, unless other requirements are dictated by a Grant Agency. Mileage will be calculated using the official map of The Texas Department of Transportation. An individual or department will not be allowed to receive County travel funds when funds for the same travel are provided by another source. Reimbursement will be allowed for travel within Webb County if such travel is necessary for the furtherance of County business. Verification of miles traveled and an explanation of the necessity for such travel will be required in order to obtain reimbursement.

Vehicle Rental requests shall be made to the Purchasing Agent by providing the names of people who will be using the rental vehicle and a statement of reasons why the vehicle rental is necessary. Mileage expenses will not be paid when a rental vehicle is used although reimbursement is available for fuel, road tolls, and other expenses associated with the vehicle rental.

Airfare Expenses will be paid by the County when documentation of the cost is provided along with verification of the travel. The cost of airline tickets advanced by the County will not be considered a county expense if not used and the funds advanced must be returned to the county.

Hotel Expenses will be paid at the rate of \$50 per night or at actual cost when the cost is verified with a lodging receipt. Reimbursement shall be only for the cost of lodging (room plus taxes) and not for personal expenses.

Parking Charges, road tolls, and charges for telephone calls and faxes related to County business are reimbursable only if they are supported with proper receipts.

VACANT POSITIONS will be filled in accordance with the hiring procedures required by the Civil Service Rules and Regulations for civil service positions and in accordance with the Employee Policies manual for non-civil service employees.

TRANSFERS of employees will be made in accordance with the section(s) of the Civil Service Rules and Regulations and/or Employee Policies Manual, as applicable, governing employee transfers. .

PROCESSING NEW PERSONNEL will require the following documentation to be filed with the department of Human Resources before a payroll check can be processed:

- Copy of the employment application form;
- Health insurance and retirement system enrollment forms;
- W-4 employee withholding allowance certificate;
- I-9 employment eligibility verification form with official documents as required; and
- Copy of minutes approving the hiring and salary of the new employee, if applicable.

DATES FOR EMPLOYMENT will begin on the day a pay-period begins unless that day is a holiday.

DATES FOR TERMINATION OF EMPLOYMENT can be on any weekday unless that day is a holiday. Employees paid from grants or special funds that are expected to continue shall be paid at the beginning of the fiscal year when there is official written notice of the grant renewal even though the grant/special funds contract may not have been received.

OVERTIME must be approved by the department head and will be paid by means of compensatory time and not overtime pay and must be properly documented as per County Policy. If a department has an overtime line item in their budget and the overtime funds are not restricted, overtime may be paid in accordance with County policy. Compensatory time will be paid in accordance with FLSA and with Commissioners Court approval. Funds budgeted for overtime in the Sheriff's departments are restricted and may only be used to pay members of the Collective Bargaining Unit and nurses.

PART-TIME employees may be hired by departments that have a part-time line item and part-time funds in their adopted budgets. A part-time employee can be hired without commissioner Court approval but must be processed and screened for acceptance by the department of Human Resources. Pay for part-time employees cannot exceed \$15 per hour unless specific approval to pay more is authorized by Commissioners Court.

CONTINUATION PAY FOR MILITARY ACTIVE DUTY was authorized by Commissioners Court on November 22, 2004, for employees who are members of a reserve component of the armed forces of the United States, including any appropriate part of the State military forces, called to active duty under the circumstances identified in Chapter 173, Local Government Code. Departments will be responsible for assuring that salary continuation funds are available for affected employees from within their own departmental funds. Employees called to active duty will not earn or accrue annual leave or sick leave while on active duty.

RESERVE DEPUTIES FOR SHERIFF AND CONSTABLES must be authorized by Commissioners Court and the number of reserve deputies appointed will be determined by Commissioners Court.

A DRUG AND ALCOHOL TESTING POLICY was adopted by Commissioners Court and provides for random drug testing of any County employee. To the extent that positions funded by grants or special revenue funds have differing policies, those policies will be followed for those positions.

AMENDMENTS TO THE COUNTY BUDGET may be authorized by Commissioners Court but only after certification by the County Auditor as to the availability of funds. There will be no budget amendments, except for grants or for emergency purposes, during the first six (6) months of the fiscal year. Commissioners Court can approve the transfer of funds from one budgeted line item to another budgeted line item but no amendments may be made which would result in exceeding the total expenditures under the budget nor may an amendment provide for expenditures not originally included in the budget unless there is an unforeseen emergency. With the exception of Grants, transfers from payroll line items will not be allowed for any purpose unless the transfer is to cover unforeseen shortfalls in payroll related expenses. Salaries in the adopted budget will not be increased for any reason regardless of whether they impact or not impact the department's total budget. Employee job titles in the adopted budget may not be changed and department reorganizations will not be allowed during the fiscal year.

PURCHASED, FORFEITED OR DONATED VEHICLES AND HEAVY EQUIPMENT assigned to a department must first be approved by Commissioners Court before being placed in the County's vehicle and heavy equipment inventory and before being used for County business. Vehicles and heavy equipment not approved by Commissioners Court for County use are not considered County property and are not protected by County insurance policies. When vehicles and heavy equipment are approved for use by a department, it becomes part of the County's vehicle and heavy equipment inventory. Documents evidencing County ownership must be filed with Administrative Services for insurance coverage and with the County Purchasing Agent for inventory tagging and recording. County owned vehicles and heavy equipment must be marked according to Transportation Code Section 721.004. All motor vehicles and heavy equipment shall have the name of the County and department printed on each side. County fuel and/or maintenance is not authorized for any vehicle or heavy equipment unless it has been approved for County use by Commissioners Court and properly marked as County owned. Vehicles and heavy equipment not properly approved in accordance with this policy cannot be used and must be turned in to the County Purchasing Agent.

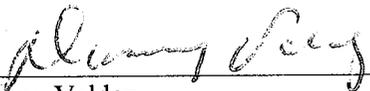
COUNTY PROPERTY LOST, STOLEN, OR DAMAGED while entrusted to a County employee or department must be reported to the County Purchasing Agent and to Administrative Services. Department heads are responsible for ensuring that employees reimburse the County for the cost of repairing or replacing county property that is lost, stolen, or damaged by reason of neglect, carelessness, or unauthorized use.

SURPLUS OR OBSOLETE PROPERTY that is determined to be surplus or obsolete should be reported and turned in to the County Purchasing Agent for disposal in accordance with law. No employee or department has authority to sell, donate, or transfer County owned property to another employee or department.

GRANTS AND SPECIAL FUNDS applications must be reviewed by the County Auditor and presented to Commissioners Court or to the appropriate Administrative Board for approval before submission to the granting agency. The presentation to Commissioners Court or to an Administrative Board must include the grant name, purpose of the grant, funding source, the amount of any matching funds, the proposed annual budget, and the impact to the County budget, if any. The budget for the grant must show personnel expenditures listed by position. Budget amendments must be presented to and approved by the supervisory board and accepted by the County Auditor.

BANK SIGNATORIES for electronic fund transfers (“EFTs”) and disbursements from bank accounts including trust accounts, election department accounts, forfeiture accounts, inmate trust accounts, commissary accounts, internal service accounts, enterprise fund accounts, capital projects accounts, and other accounts with financial institutions shall require a minimum of two (2) authorized signatures.

EXECUTED this 10th day of September 2012.



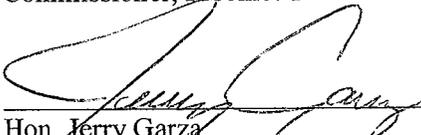
Hon. Danny Valdez
Webb County Judge



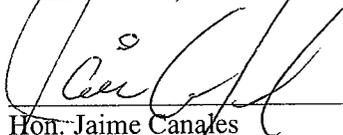
Hon. Frank Sciaraffa
Commissioner, Precinct 1



Hon. Rosaura “Wawi” Tijerina
Commissioner, Precinct 2



Hon. Jerry Garza
Commissioner, Precinct 3



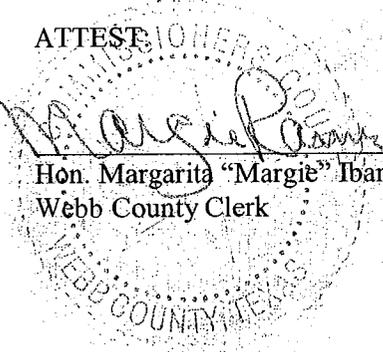
Hon. Jaime Canales
Commissioner, Precinct 4

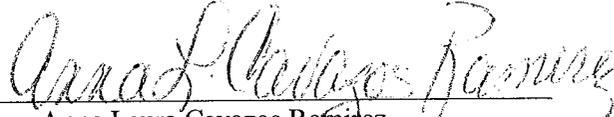
ATTEST:

APPROVED AS TO FORM ONLY



Hon. Margarita “Margie” Ibarra
Webb County Clerk

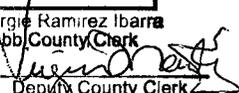




Hon. Anna Laura Cavazos Ramirez
Webb County Attorney

I, Margie Ramirez Ibarra, County Clerk, Webb County, do hereby certify that this is a true and correct copy, as the same appears of record in my office,
Witness my hand and seal of office on

SEP 25 2012

Margie Ramirez Ibarra
Webb County Clerk
By 
Deputy County Clerk



WEBB COUNTY, TEXAS
ORDER ADOPTING THE PROPERTY TAX RATE FOR FISCAL YEAR 2012-2013

On this the 10th day of September 2012, came to be considered the property tax rate for 2012, and it appearing to the Commissioners Court that said property tax rate has been duly calculated in accordance with applicable law, and all required public notices fully filed, and the said property tax rate having been duly considered by Commissioners Court, it is ordered by Commissioners Court that the said property tax rate be hereby levied under the provisions of Article VIII, Sections 9(a) and 9(b), Texas Constitution and Section 26.05, Tax Code and approved and adopted as follows:

The total Maintenance & Operation rate shall be \$.376873 per \$100 valuation of which \$.364406 will be for the General Fund and \$.012467 will be for the Road & Bridge Fund.

The total Debt Service rate shall be \$.043182 per \$100 valuation of which \$.041418 will be for General Fund debt and \$.001764 will be for Road & Bridge debt.

The Total Property Tax rate shall be \$.420055 per \$100 valuation. **THIS PROPERTY TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE & OPERATIONS THAN LAST YEAR'S PROPERTY TAX RATE.**

No tax is levied under Article VIII, Section 9(c) Texas Constitution. Pursuant to Article VIII, Section 9(d), Texas Constitution, the County may put all tax money collected by the County into one General Fund, without regard to the purpose or source of each tax.

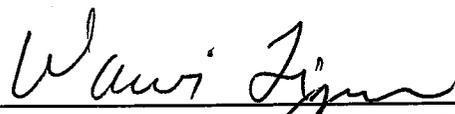
PASSED AND APPROVED on this the 10th day of September 2012.



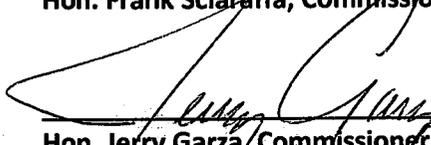
Hon. Danny Valdez, Webb County Judge



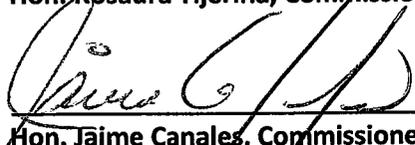
Hon. Frank Sciaraffa, Commissioner Pct. #1



Hon. Rosaura Tijerina, Commissioner Pct. #2



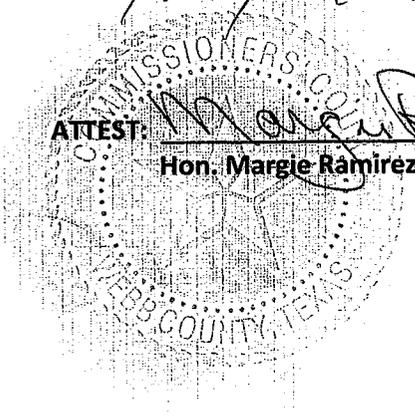
Hon. Jerry Garza, Commissioner Pct. #3



Hon. Jaime Canales, Commissioner Pct. #4

ATTEST: 

Hon. Margie Ramirez Ibarra, Webb County Clerk



WEBB COUNTY OFFICIALS AND DEPARTMENT HEADS

COMMISSIONERS COURT

Valdez, Daniel	County Judge
Sciaraffa, Francisco J.	Commissioner Precinct 1
Montemayor, Kristopher M.	Commissioner Precinct 1 Elect 01/01/2013
Tijerina, Rosaura	Commissioner Precinct 2
Garza, Gerardo A.	Commissioner Precinct 3
Galo, John C.	Commissioner Precinct 3 Elect 01/01/2013
Canales, Jaime A.	Commissioner Precinct 4

COURTS OF LAW

Ender, Elma T. Salinas	341 st Judicial District Judge
Gallego, Paul	Cluster Court Judge
Garcia, Alfredo, Jr.	Justice Of The Peace Precinct 3 Judge
Garza, Jesus	County Court At Law #2 Judge
Hale, Oscar J., Jr.	406 th Judicial District Judge
Liendo, Hector J.	Justice Of The Peace Precinct 1 Place 1 Judge
Liendo, Oscar R.	Justice Of The Peace Precinct 1 Place 2 Judge
Lopez, Jose A.	49 th Judicial District Judge
Martinez, Oscar O.	Justice Of The Peace Precinct 4 Judge
Morales, Alvino	County Court At Law #1 Judge
Rangel, Ricardo	Justice Of The Peace Precinct 2 Place 2 Judge
Notzon, Monica Zapata	111 th Judicial District Judge
Palomo, Rebecca Ramirez	341 st Judicial District Judge Elect 01/01/2013
Veliz, Ramiro, Jr.	Justice Of The Peace Precinct 2 Place 1 Judge

ELECTED OFFICIALS

Alaniz, Isidro R.	District Attorney
Barrera, Patricia A.	Tax Assessor-Collector
Cortez, Adrian	Constable Precinct 3 Elect 01/01/2013
Cuellar, Martin	County Sheriff
Degollado, Maria Esther	District Clerk
Devally, Harold T.	Constable Precinct 4 Elect 01/01/2013
Ibarra, Margie Ramirez	County Clerk
Davila, Mario	Interim Constable Precinct 4
Montemayor, Marco A.	County Attorney Elect 01/01/2013
Munoz, Annette	Constable Precinct 3
Perales, Delia	County Treasurer
Ramirez, Anna L. Cavazos	County Attorney
Rodriguez, Ricardo A.	Constable Precinct 2
Rodriguez, Rodolfo	Constable Precinct 1
Villarreal, Miguel	Constable Precinct 2 Elect 01/01/2013

APPOINTED OFFICIALS

Flores, Leo	County Auditor
Mojica, Melissa L.	Chief Juvenile Probation Officer
Moreno, Cecilia May, Ed.D.	County Purchasing Agent
Palomo, Rebecca Ramirez	Chief Adult Probation Officer

DEPARTMENT HEADS

Araiza, Gregorio B., III	Larga Vista Community Center Director
Barrera, Arturo Jr.	County Engineer
Carrillo, Yolanda L.	Law Librarian
Cavazos, Javier	Fred & Anita Bruni Community Center Director
Cortinas, Ma. Nelda	Bruni Community Center Director
Davila, Sara Alicia	La Presa Community Center Director
Garcia, Mario J.	Ernesto J. Salinas Community Centers Director
Garza, Gilberto J.	Building Maintenance, Parks & Grounds Director
Gonzales, George L.	County Extension Agent
Gonzalez, Gilberto	Rio Bravo Community Center Director
Mares, Cynthia	Administrative Services Director
Martinez, Hugo D.	Public Defender
Medford, Leroy R.	Executive Administrator to the County Judge
Micklely, Cornell J.	Pre-Trial Services Director
Molina, Ricardo	El Cenizo Community Center Director
Oliveros, Aliza	Head Start Program Director
Pantoja, Jose A.	Fernando A. Salinas Community Center Interim-Director
Peña, Rafael	Management Information Systems Director
Quiroga, Rocio	Santa Teresita Community Center Director
Ramos, Jose Luis	Road & Bridge Superintendent
Rangel, Ricardo A.	Fire & EMS Services Chief
Reyes, Raul L.	Rio Bravo Activity Center Director
Salinas, Frank X.	Indigent Health Care Director
Sanchez, Juan L.	Public Information Officer
Silva, Antonio	Veteran's Service Officer
Stern, Corinne Elizabeth D.O.	Medical Examiner
Tiffin, Rhonda M.	Planning & Physical Development
Vargas, Juan	C.A.A. & Economic Development Director
Villarreal, Oscar L.	Elections Administrator

2012 - 2013 TAX RATE ANALYSIS & ESTIMATED COLLECTIONS

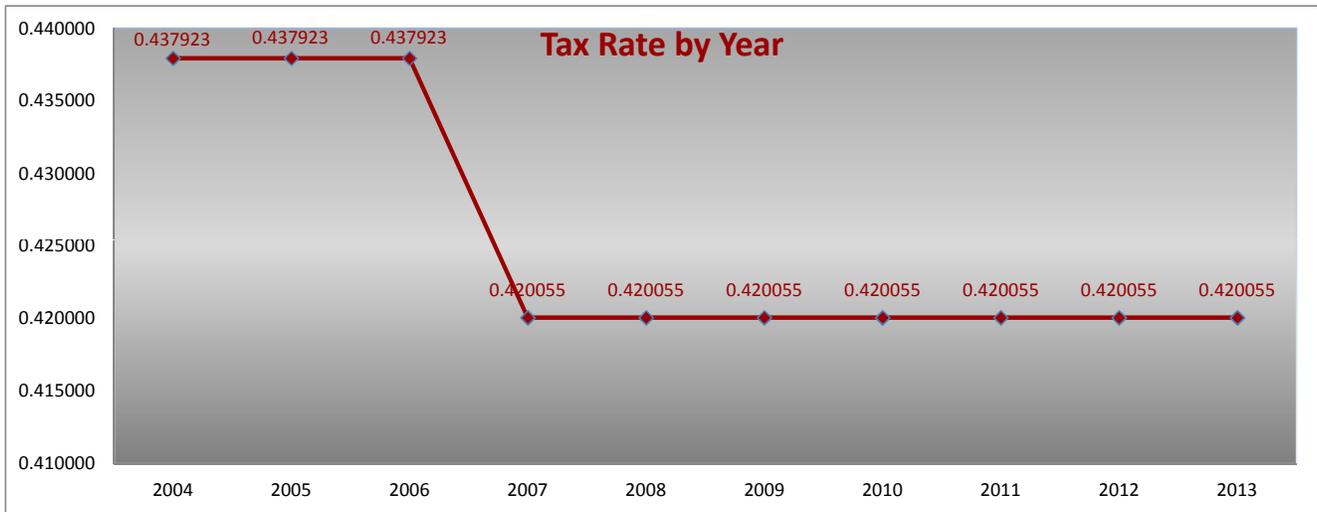
NET TAXABLE PROPERTY VALUES

\$15,215,512,000

FUND TYPE	TAX RATE PER \$ 100	100% LEVY	3.0% DELINQUENT	97.0% COLLECTION
GENERAL FUND M & O	0.363740	55,344,903	1,660,347	53,684,556
G/F - DEBT LEASES M & O	0.000666	101,335	3,040	98,295
G/F - DEBT SERVICE - BONDS	0.041418	6,301,961	189,059	6,112,902
ROAD & BRIDGE FUND M & O	0.012467	1,896,918	56,908	1,840,010
R & B - DEBT SERVICE - BONDS	0.001764	268,402	8,052	260,350
TOTAL TAX RATE	0.420055	63,913,519	1,917,406	61,996,113

**WEBB COUNTY, TEXAS
TAX RATE HISTORY
LAST TEN FISCAL YEARS**

FUND TYPE	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
GENERAL FUND M & O TAX RATE	0.363886	0.363886	0.366386	0.355921	0.355921	0.354589	0.354589	0.359964	0.366906	0.364406
G/F DEBT SERVICE TAX RATE	0.066219	0.066219	0.063719	0.056529	0.054043	0.055375	0.055375	0.050000	0.038918	0.041418
ROAD & BRIDGE FUND M & O	0.005942	0.005942	0.005942	0.005593	0.008079	0.008079	0.008101	0.008327	0.012467	0.012467
R&B DEBT SERVICE TAX RATE	0.001876	0.001876	0.001876	0.002012	0.002012	0.002012	0.001990	0.001764	0.001764	0.001764
TOTAL M & O & DEBT TAX RATE	0.437923	0.437923	0.437923	0.420055	0.420055	0.420055	0.420055	0.420055	0.420055	0.420055



**Annual Amended Budgets
Last Ten Fiscal Years**

Fiscal Year	General Fund	Road & Bridge Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprises Funds	Internal Service Funds	Trust Funds	Total Budgets
2004	49,078,206	4,964,943	23,457,651	7,131,196	53,398,666	1,297,982	7,889,640	921,358	148,139,642
2005	51,700,556	5,585,073	26,522,702	22,591,863	37,253,097	1,409,931	7,749,749	991,600	153,804,571
2006	58,064,651	5,824,619	27,677,763	6,828,522	42,466,934	1,554,057	9,478,957	786,100	152,681,603
2007	66,732,173	6,313,732	25,372,468	7,785,700	41,089,748	1,753,469	10,231,449	1,210,700	160,489,439
2008	69,906,138	6,175,797	26,276,355	23,660,762	33,625,676	2,143,339	10,657,000	6,376,398	178,821,465
2009	73,383,514	6,690,950	19,560,490	8,592,988	17,513,725	2,272,213	11,429,900	3,674,952	143,118,732
2010	71,133,667	6,792,881	17,440,366	8,395,503	17,014,876	3,566,906	12,866,000	2,203,000	139,413,199
2011	73,838,504	6,744,794	19,728,613	28,786,568	9,671,485	3,594,558	13,583,000	1,773,100	157,720,622
2012	79,876,672	6,901,843	23,028,563	7,258,354	15,635,374	3,526,300	14,667,950	638,000	151,533,056
2013	85,086,915	7,214,571	37,892,398	7,200,790	8,242,548	3,638,157	16,152,630	943,000	166,371,009

**Property Tax Levies and Collections
Last Ten Fiscal Years
2003 - 2012**

Fiscal Years	Assessed Value (A)	Total Tax Levy (B)	Current Tax Collections	Tax Rate	Percentage of Current Taxes Collected	Delinquent Taxes Collected	Penalty & Interest Collected	Discount	Total Taxes Collected (C)	Ratio of Total Taxes Collected to Tax Levy	Outstanding Delinquent Taxes	Ratio of Delinquent Taxes to Tax Levy
2003	7,301,151,991	33,424,470	31,157,950	0.457923	93.22	1,708,826	749,580	-655,950	32,960,406	0.99	8,936,654	0.27
2004	7,630,038,770	34,939,359	33,245,779	0.457923	95.15	2,335,492	682,699	-688,707	35,575,263	1.02	7,612,043	0.22
2005	8,718,453,508	38,180,095	36,193,057	0.437923	94.80	2,371,515	970,294	-746,905	38,787,961	1.02	6,257,272	0.16
2006	9,669,475,236	42,345,265	40,335,639	0.437923	95.25	2,281,841	937,634	-842,052	42,713,062	1.01	5,047,424	0.12
2007	11,982,316,169	50,333,188	48,364,378	0.420055	96.09	2,470,133	917,991	-1,031,078	50,721,424	1.01	3,628,110	0.07
2008	12,311,975,985	51,718,832	48,960,055	0.420055	94.67	2,585,161	1,050,603	-1,019,260	51,576,560	1.00	4,170,436	0.08
2009	13,628,665,189	57,250,265	53,829,768	0.420055	94.03	2,566,428	1,068,541	-1,103,304	56,361,433	0.98	3,413,638	0.06
2010	13,530,000,000	56,835,964	53,287,216	0.420055	93.76	2,930,389	1,177,055	-1,096,008	56,298,653	0.99	3,611,740	0.06
2011	13,728,000,000	57,665,352	54,749,220	0.420055	94.94	3,083,235	1,236,477	-1,138,070	57,930,862	1.00	2,010,058	0.03
2012	14,220,000,000	59,746,052	57,264,916	0.420055	95.85	2,592,105	1,051,144	-1,225,975	59,682,190	1.00	2,449,627	0.04

(A) Source: County Assessor and Collector of Taxes.

The legislature adopted a new Property Tax Code in 1979, effective in 1981, providing that all taxing units assess taxable property at 100% of true value.

(B) Total tax levy is 100%, from this amount a collection rate between 92% to 98% is anticipated in the current year with the 8% to 2% anticipated in subsequent years.

(C) Includes current tax collections, delinquent tax collections, penalty & interest, and discounts.

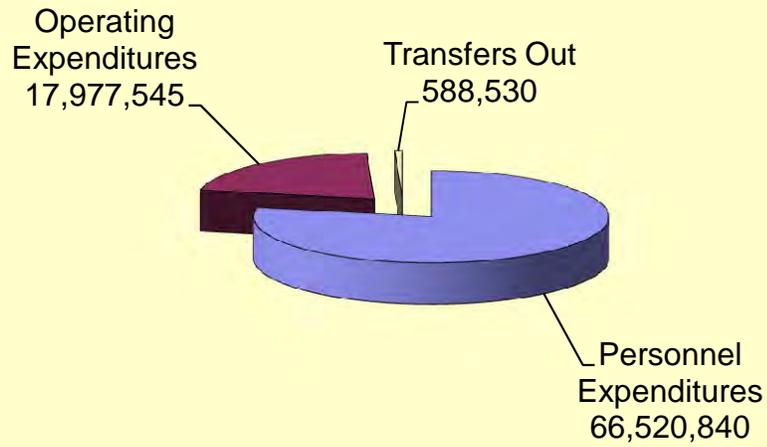
Debt Service for Certificates of Obligation

Fiscal Year	Series 2000 Waterworks			Certificates of Obligation, Series 2002			Certificates of Obligation, Series 2003			Limited Tax Refunding Bonds, Series 2003 (Refunding Bond Series 1994)			Series 2004 Waterworks			Series 2004A Waterworks		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	130,000	71,545	201,545	195,000	3,900	198,900	250,000	183,230	433,230	885,000	54,900	939,900	55,000	41,989	96,989	30,000	23,874	53,874
2014	140,000	64,085	204,085				310,000	172,030	482,030	930,000	18,600	948,600	60,000	39,343	99,343	30,000	22,365	52,365
2015	150,000	56,000	206,000				625,000	153,330	778,330				60,000	36,508	96,508	35,000	20,696	55,696
2016	160,000	47,280	207,280				780,000	124,840	904,840				65,000	33,459	98,459	35,000	18,857	53,857
2017	170,000	37,915	207,915				815,000	91,735	906,735				65,000	30,193	95,193	35,000	16,974	51,974
2018	180,000	27,895	207,895				840,000	56,560	896,560				75,000	26,585	101,585	35,000	15,056	50,056
2019	190,000	17,210	207,210				875,000	19,250	894,250				80,000	22,535	102,535	40,000	12,962	52,962
2020	200,000	5,850	205,850										85,000	18,161	103,161	40,000	10,690	50,690
2021													91,000	13,408	104,408	40,000	8,388	48,388
2022													96,000	8,264	104,264	41,000	6,037	47,037
2023													100,000	2,800	102,800	41,000	3,637	44,637
2024																41,000	1,216	42,216
2025																		
2026																		
Total	1,320,000	327,780	1,647,780	195,000	3,900	198,900	4,495,000	800,975	5,295,975	1,815,000	73,500	1,888,500	832,000	273,243	1,105,243	443,000	160,753	603,753

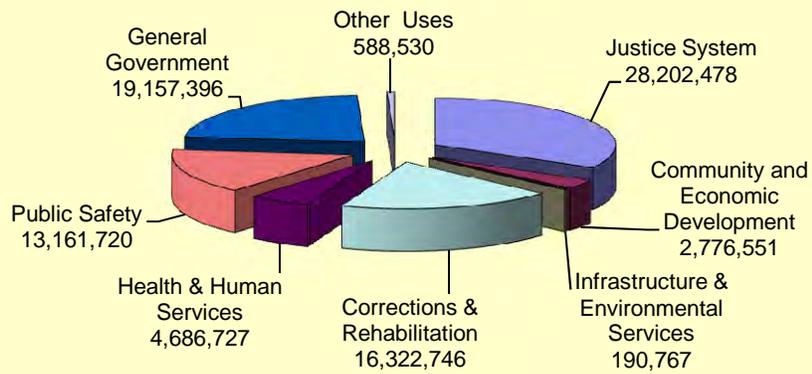
Fiscal Year	Limited Tax Refunding Bonds Series 2005 (Refunding Bond Series 1999 & 2000)			Certificates of Obligation, Series 2006			Tax Notes Series 2007A			Limited Tax Refunding Bonds Series 2007			Certificate of Obligations Series 2008			Limited Tax Refunding Bonds Series 2008		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	1,145,000	536,875	1,681,875	540,000	442,926	982,926	195,000	11,027	206,027	30,000	271,976	301,976	18,000	30,356	48,356	1,015,000	109,979	1,124,979
2014	1,220,000	477,750	1,697,750	520,000	419,739	939,739	195,000	3,676	198,676	30,000	270,781	300,781	25,000	29,395	54,395	1,045,000	77,637	1,122,637
2015	1,345,000	413,625	1,758,625	555,000	395,876	950,876				30,000	269,585	299,585	26,000	28,239	54,239	1,950,000	30,615	1,980,615
2016	1,510,000	342,250	1,852,250	545,000	369,764	914,764				35,000	268,290	303,290	28,000	27,001	55,001			
2017	1,600,000	264,500	1,864,500	580,000	343,669	923,669				35,000	266,895	301,895	29,000	25,672	54,672			
2018	1,685,000	182,375	1,867,375	605,000	317,964	922,964				35,000	265,501	300,501	30,000	24,268	54,268			
2019	1,755,000	96,375	1,851,375	635,000	290,601	925,601				40,000	264,006	304,006	32,000	22,761	54,761			
2020	1,050,000	26,250	1,076,250	645,000	261,960	906,960				1,565,000	232,027	1,797,027	34,000	21,132	55,132			
2021				720,000	231,068	951,068				2,220,000	156,611	2,376,611	35,000	19,412	54,412			
2022				760,000	197,588	957,588				1,715,000	78,206	1,793,206	37,000	17,608	54,608			
2023				795,000	162,600	957,600				1,105,000	22,017	1,127,017	39,000	15,695	54,695			
2024				1,015,000	121,875	1,136,875							41,000	13,661	54,661			
2025				1,060,000	75,188	1,135,188							43,000	11,504	54,504			
2026				1,110,000	25,669	1,135,669							46,000	9,196	55,196			
2027													48,000	6,747	54,747			
2028													51,000	4,156	55,156			
2029													53,000	1,407	54,407			
2030																		
Total	11,310,000	2,340,000	13,650,000	10,085,000	3,656,486	13,741,486	390,000	14,703	404,703	6,840,000	2,365,895	9,205,895	615,000	308,210	923,210	4,010,000	218,231	4,228,231

Fiscal Year	Certificate of Obligations Series 2010			Limited Tax Refunding Bonds Series 2010			Total for all Series		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	265,000	248,575	513,575		724,000	724,000	4,753,000	2,755,153	7,508,153
2014	270,000	240,550	510,550	200,000	721,000	921,000	4,975,000	2,556,950	7,531,950
2015	280,000	232,300	512,300	200,000	715,000	915,000	5,256,000	2,351,774	7,607,774
2016	290,000	222,300	512,300	1,930,000	673,400	2,603,400	5,378,000	2,127,440	7,505,440
2017	300,000	210,500	510,500	1,980,000	605,100	2,585,100	5,609,000	1,893,153	7,502,153
2018	310,000	199,850	509,850	2,055,000	534,300	2,589,300	5,850,000	1,650,354	7,500,354
2019	325,000	188,700	513,700	2,160,000	444,600	2,604,600	6,132,000	1,379,001	7,511,001
2020	335,000	175,500	510,500	1,100,000	374,000	1,474,000	5,054,000	1,125,570	6,179,570
2021	350,000	161,800	511,800	1,100,000	330,000	1,430,000	4,556,000	920,686	5,476,686
2022	365,000	147,500	512,500	1,100,000	286,000	1,386,000	4,114,000	741,203	4,855,203
2023	380,000	132,600	512,600	1,100,000	242,000	1,342,000	3,560,000	581,349	4,141,349
2024	395,000	117,100	512,100	1,100,000	198,000	1,298,000	2,592,000	451,851	3,043,851
2025	410,000	101,000	511,000	1,100,000	154,000	1,254,000	2,613,000	341,691	2,954,691
2026	430,000	84,200	514,200	1,100,000	110,000	1,210,000	2,686,000	229,065	2,915,065
2027	445,000	66,700	511,700	1,100,000	66,000	1,166,000	1,593,000	139,447	1,732,447
2028	465,000	48,500	513,500	1,100,000	22,000	1,122,000	1,616,000	74,656	1,690,656
2029	480,000	29,600	509,600				533,000	31,007	564,007
2030	500,000	10,000	510,000				500,000	10,000	510,000
Total	6,595,000	2,617,275	9,212,275	18,425,000	6,199,400	24,624,400	67,370,000	19,360,351	86,730,351

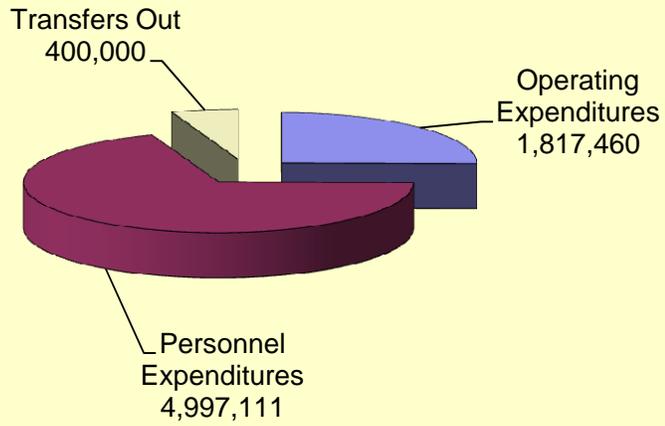
General Fund Expenditures by Category



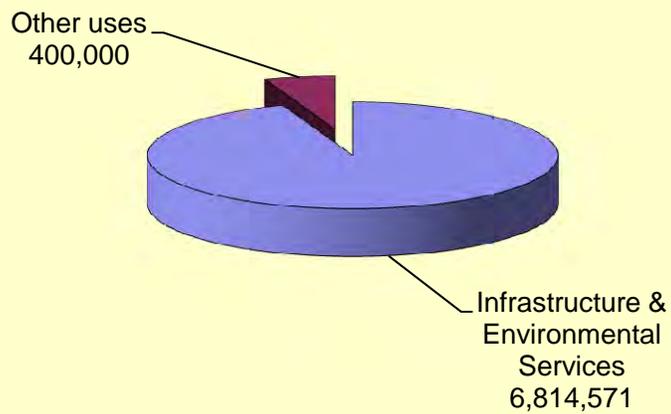
General Fund Expenditures by Function



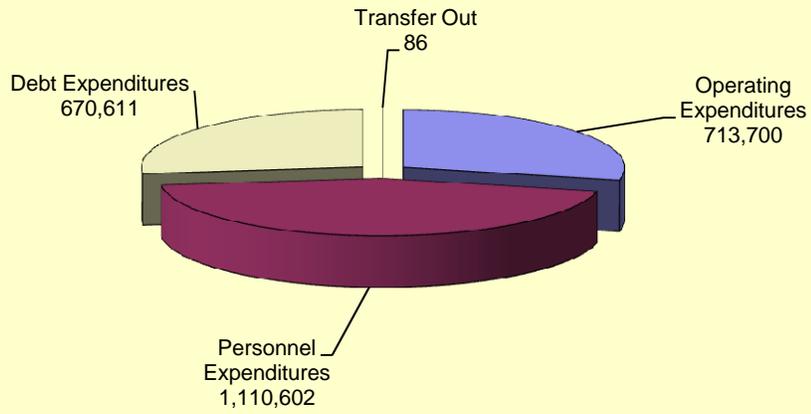
Road & Bridge Fund Expenditures By Category



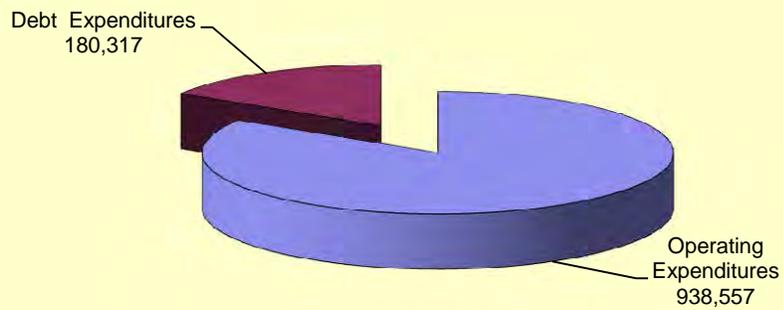
Road & Bridge Fund Expenditures by Function



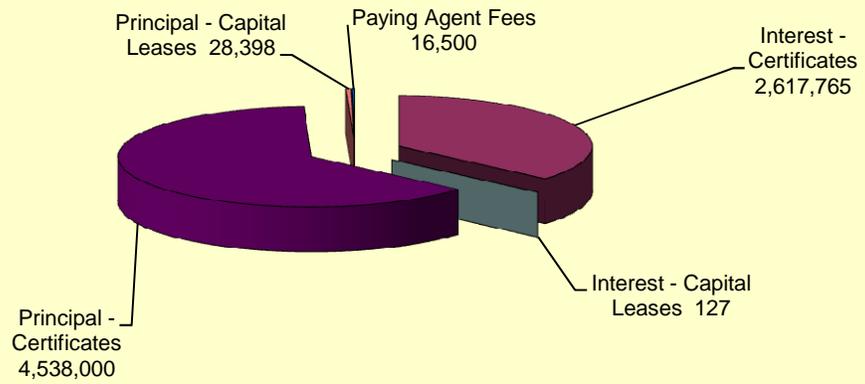
Water Utility Fund Expenditures By Category



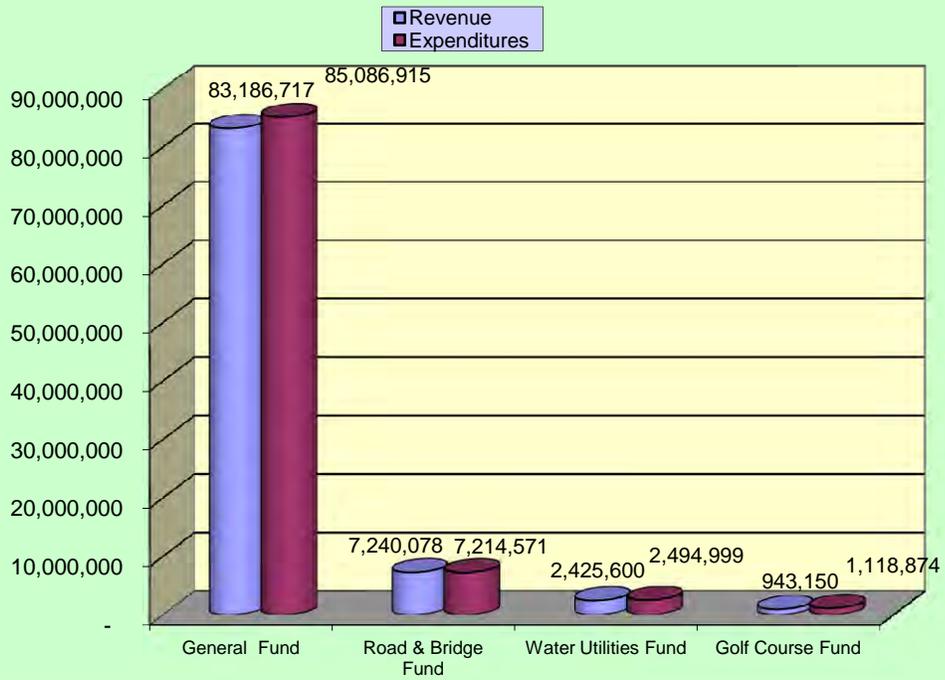
Golf Course Fund Expenditures By Category



Debt Service Expenditures



Revenue and Expenditures General Fund, Road and Bridge and Enterprise Funds



FY 201 BUDGET SUMMARY

FISCAL YEAR 2013 BUDGET SUMMARY

Fund	Fund Balance 09-30-2012	2013 Revenue	Total Available	2013 Expense	Fund Balance 09-30-2013
General Fund					
001 General Fund	13,358,240	83,186,717	96,544,957	85,086,915	11,458,042
Special Revenue Funds					
005 County Clerk Archive	285,020	169,000	454,020	213,470	240,550
007 Hotel Motel Occupancy Tax	656,426	550,135	1,206,561	367,530	839,031
008 Webb County Records Management & Preservation	39,876	96,900	136,776	114,535	22,241
009 County Clerk Records Management & Preservation	421,591	164,700	586,291	185,263	401,028
010 Road & Bridge	646,280	7,240,078	7,886,358	7,214,571	671,787
014 Vehicle Inventory Tax	-	28,000	28,000	27,500	500
016 Court Technology Fund	475,510	107,200	582,710	108,300	474,410
017 Contractual Elections Administration	72,633	193,600	266,233	180,100	86,133
018 District Clerk Records Management & Preservation	270,885	95,400	366,285	15,000	351,285
020 Child Abuse Prevention	400	100	500	400	100
021 Court Initiated Guardianship	15,700	4,000	19,700	-	19,700
024 Juvenile Case Manager	52,818	97,000	149,818	88,240	61,578
163 County Attorney Federal Forfeiture	33,104	22,270	55,374	21,500	33,874
165 Constable Precinct 1 State Forfeiture	273	25,000	25,273	400	24,873
166 Constable Precinct 1 Federal Forfeiture	90	5,010	5,100	85	5,015
167 District Attorney State Forfeiture	39,828	105,486	145,314	90,617	54,697
168 Sheriff State Forfeiture	166,295	80,200	246,495	128,950	117,545
169 District Attorney Federal Forfeiture - Justice Dept.	942,350	250,150	1,192,500	404,293	788,207
170 Sheriff Federal Forfeiture - Treasury Dept.	1,077,121	990,150	2,067,271	1,053,184	1,014,087
171 Constable Precinct 4 Federal Forfeiture	3,755	5,000	8,755	3,900	4,855
172 District Attorney State Forfeiture - Gambling	459	50,100	50,559	50,100	459
173 Constable Precinct 2 State Forfeiture	606	100	706	300	406
175 Sheriff Federal Forfeiture - Justice Dept.	147,816	136,165	283,981	136,165	147,816
176 District Attorney Federal Forfeiture - Treasury Dept.	-	5,000	5,000	5,000	-
330 Courthouse Security Fees	54,489	199,400	253,889	250,000	3,889
331 Justices' of the Peace Courthouse Security	25,813	21,050	46,863	15,000	31,863
335 District Attorney Hot Check Fee	18,248	25,000	43,248	28,923	14,325
375 Child Welfare Unit	120,106	200	120,306	2,250	118,056
500 Self Help Cash Match	-	160,000	160,000	160,000	-
528 Inmate Commissary Sales Commission	24,160	30,000	54,160	16,900	37,260
802 Rural Rail Transportation District	7,362	-	7,362	6,000	1,362
955 Elderly Nutrition Cash Match	-	120,000	120,000	120,000	-
Debt Service Funds					
600 Debt Service	2,167,714	7,299,662	9,467,376	7,200,790	2,266,586
602 Texas Water Development Board Bond Reserve	425,411	536	425,947	-	425,947
Capital Projects Funds					
627 Interest Income Series 2001	41	5	46	-	46
682 Capital Outlay Series 2001	1,895	-	1,895	1,895	-
683 Interest Income Series 2002	534	100	634	-	634
684 Juvenile Youth Village Series 2002	575,000	-	575,000	575,000	-
691 Capital Outlay Series 2002	7,979	-	7,979	7,979	-
694 Cuatro Vientos Road Series 2002	23,400	-	23,400	23,400	-
695 Park Development Series 2002	32,733	-	32,733	32,733	-
696 Capital Outlay Series 2002	23,030	-	23,030	23,030	-
657 Interest Income Series 2003	7,945	2,000	9,945	-	9,945
658 Park Development Series 2003	224,843	-	224,843	224,843	-
660 Capital Outlay Series 2003	170,342	-	170,342	170,342	-
661 Road & Bridge Improvements Series 2003	236,143	-	236,143	236,143	-
664 Right of Way Acquisition for Colonias, Road & Drainage Studies and Other County Improvements Series 2003	74,057	-	74,057	74,057	-
666 North Shiloh Community Center Series 2003	40,394	-	40,394	40,394	-
711 Interest Income Series 2006	8,263	2,000	10,263	-	10,263
712 Colonias Right of Way Acquisition Series 2006	260,000	-	260,000	260,000	-
713 Fire Protection Equipment Series 2006	42,684	-	42,684	42,684	-
714 International Railroad Bridge Series 2006	244,229	-	244,229	244,229	-
716 Cuatro Vientos Road Series 2006	33,841	-	33,841	33,841	-
717 Casa Blanca Dam Improvement Series 2006	34,151	-	34,151	34,151	-
720 Veterans Museum Series 2006	492,048	-	492,048	492,048	-

Capital Projects Funds (continued)

721 Court House Annex Series 2006	139,724	-	139,724	139,724	-
722 Capital Outlay Series 2006	34,862	-	34,862	34,862	-
723 Park Development Series 2006	94,352	-	94,352	94,352	-
724 Communication Tower Series 2006	114	-	114	114	-
727 Road & Bridge Capital Outlay Series 2006	1,829	-	1,829	1,829	-
731 Purchase Land & Building Series 2008A	12,851	-	12,851	4,672	8,179
732 Quad City Building Improvements Series 2008A	41,086	-	41,086	41,086	-
733 Capital Outlay Series 2008A	106,958	-	106,958	106,958	-
734 Interest Income Series 2008A	9,167	2,000	11,167	-	11,167
628 Jail Improvements Series 2010	55,935	-	55,935	55,935	-
629 Fire & EMS Equipment Series 2010	266,232	-	266,232	266,232	-
630 Casa Blanca Dam Improvement Series 2010	17,685	-	17,685	17,685	-
631 Casa Blanca Golf Course Series 2010	24,285	-	24,285	24,284	1
632 Road & Bridge Equipment Series 2010	1,097	-	1,097	1,097	-
633 JJAEP Construction Series 2010	-	-	-	-	-
634 Fernando A. Salinas Community Center Series 2010	251,364	98,636	350,000	350,000	-
635 La Presa Community Center Series 2010	150,000	-	150,000	150,000	-
638 Capital Outlay Series 2010	473,360	-	473,360	473,360	-
639 Interest Income Series 2010	16,762	5,000	21,762	-	21,762
603 Capital Outlay Fund	358,971	-	358,971	72,673	286,298
604 Permanent Improvement Fund	624,428	-	624,428	483,347	141,081
605 Building Maintenance & Construction	402,731	500	403,231	378,297	24,934
655 El Cenizo Public Library Construction	165,800	-	165,800	165,800	-
673 La Presa Colonia Facility	20,000	-	20,000	20,000	-
701 JJAEP Construction	14,398	25	14,423	14,400	23

Enterprise Funds

800 Casa Blanca Golf Course	(1,183,862)	943,150	(240,712)	1,118,874	(1,359,586)
801 Water Utility	(1,776,155)	2,425,600	649,445	2,494,999	(1,845,554)

Internal Service Funds

816 Employee's Health Benefits	-	11,139,300	11,139,300	12,708,400	(1,569,100)
817 Worker Compensation Reserve	615,851	2,280,000	2,895,851	2,600,000	295,851
863 Employees' Retiree (OPEB) Insurance	-	845,100	845,100	844,230	870

Trust and Agency Funds

861 Available School Fund	142,950	143,000	285,950	143,000	142,950
862 Permanent School Fund	2,208,867	800,000	3,008,867	800,000	2,208,867



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Number of Budgeted Positions by Department

001-0101 Commissioners' Court	FY 10	FY 11	FY 12	FY 13
Executive Administrator	1	1	1	0
Custodian	1	0	0	0
TOTAL FULL TIME POSITIONS	2	1	1	0

001-0104 Economic Development	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Grant Writer	1	1	1	1
Project Administrator	1	1	1	1
Project Coordinator	2	2	2	2
TOTAL FULL TIME POSITIONS	5	5	5	5

001-0106 Building Maintenance	FY 10	FY 11	FY 12	FY 13
AC Technician	1	1	1	1
Administrative Assistant	1	1	1	1
Building Supervisor	1	1	1	1
Carpenter	2	2	2	2
Custodian	19	19	19	20
Director Of Maintenance	1	1	1	1
Energy Management Technician	1	1	1	1
General Office Clerk	1	1	1	1
General Repairs Person	7	7	7	7
General Repairs Person/Technician	0	0	1	1
HVAC Supervisor	1	1	1	1
HVAC Technician	2	2	2	2
Journeyman Electrician	1	1	1	1
Journeyman Plumber	2	2	2	2
Locksmith	1	1	1	1
Master Electrician	0	0	1	1
Plumber	1	1	1	1
Supervisor/Custodian	1	1	1	1
Part time	1/2	1/2	0	1/2
TOTAL FULL TIME POSITIONS	43	43	45	46

001-0107 Election Administration	FY 10	FY 11	FY 12	FY 13
Chief Deputy Administrator	1	1	1	1
Elections Administrator	1	1	1	1
Elections Clerk	1	1	0	0
Elections Specialist	1	1	1	1
Systems Programmer/Clerk	0	0	1	1
Voter Registration Specialist	1	1	1	1
TOTAL FULL TIME POSITIONS	5	5	5	5

001-0108 Vehicle Maintenance	FY 10	FY 11	FY 12	FY 13
Clerk Dispatcher	0	1	1	1
Fuel System Technician	0	1	1	1
Mechanic	9	9	9	9
Motorpool Manager	1	1	1	1
Senior Mechanic	1	1	1	1
Senior Tire Repairman	1	1	1	1
Tire Repairman	2	2	2	2
Vehicle Preventive Maintenance	2	2	2	2
TOTAL FULL TIME POSITIONS	16	18	18	18

Number of Budgeted Positions by Department

001-0114 Administrative Services	FY 10	FY 11	FY 12	FY 13
Administrative Services Director	1	1	1	1
Administrative Assistant	1	1	1	1
Employee Benefits Coordinator	1	1	1	1
Employee Benefits Specialist	1	1	1	1
Human Resource Assistant I	1	1	1	1
Human Resource Assistant II	1	1	1	1
Human Resources/Civil Service Clerk	0	0	1	1
Human Resources/Civil Service Coordinator	0	0	1	1
Human Resource Coordinator	1	1	0	0
Liability Claims Coordinator	0	1	1	1
Loss Control/Workers Compensation Specialist	0	1	1	1
Receptionist/Office Assistant	1	1	1	1
Safety/Claims Coordinator	1	0	0	0
Safety/Loss Control Clerk	1	1	1	0
Safety/Loss Control Coordinator	0	0	0	1
Special Projects Coordinator	1	1	1	0
Wellness/Special Projects Coordinator	0	0	0	1
Workers Compensation Specialist	1	0	0	0
TOTAL FULL TIME POSITIONS	12	12	13	13

001-0200 County Judge	FY 10	FY 11	FY 12	FY 13
County Judge	1	1	1	1
Administrative Technician	1	1	0	0
Bailiff	1	1	1	1
Court Administrator	1	1	1	1
Executive Administrator	1	1	1	1
Executive Secretary	1	1	1	1
Public Communication Officer	1	1	1	1
Secretary/Receptionist	0	0	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	7	7	7	7

001-0201 Commissioner, Precinct 1	FY 10	FY 11	FY 12	FY 13
County Commissioner Precinct 1	1	1	1	1
Community Events Coordinator	0	1	1	1
Clerk	1	0	0	0
Secretary Administrative Assistant	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3

001-0202 Commissioner, Precinct 2	FY 10	FY 11	FY 12	FY 13
County Commissioner Precinct 2	1	1	1	1
Clerk	0	0	0	1
Community Outreach Coordinator	0	0	0	1
Director of Precinct 2 Community Centers	0	0	1	0
Secretary Administrative Assistant	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	2	3	4

001-0203 Commissioner, Precinct 3	FY 10	FY 11	FY 12	FY 13
County Commissioner Precinct 3	1	1	1	1
Clerk	0	1	1	1
Community Outreach Coordinator	0	0	1	1
Secretary Administrative Assistant	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	3	4	4

Number of Budgeted Positions by Department

001-0204 Commissioner, Precinct 4	FY 10	FY 11	FY 12	FY 13
County Commissioner Precinct 4	1	1	1	1
Community Outreach Coordinator	0	0	1	1
Director of Precinct 4 Community Centers	0	0	0	1
Secretary Administrative Assistant	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	2	3	4

001-0300 Treasurer	FY 10	FY 11	FY 12	FY 13
County Treasurer	1	1	1	1
Accountant I	1	1	1	0
Accountant II	0	0	0	1
Accountant II/Office Manager	1	1	1	0
Accounts Payable Clerk	2	2	2	2
Accounts Payable Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
Executive Administrator	1	1	1	1
Office Manager	0	0	0	1
Payroll Supervisor	1	1	1	1
Payroll Tech I	1	1	1	1
Payroll Tech II	1	1	1	1
Payroll Tech III	1	1	1	1
Receptionist/Administrative Clerk	0	0	1	1
Part time	1/2	1/2	0	1/2
TOTAL FULL TIME POSITIONS	12	12	13	13

001-0400 Auditor	FY 10	FY 11	FY 12	FY 13
County Auditor	1	1	1	1
Accountant I	3	3	4	2
Accountant II	2	2	2	2
Accountant III	2	2	2	3
Accountant IV	0	0	0	1
Accounting Clerk	1	1	0	0
Archiving Clerk	0	0	0	1
Chief Deputy Auditor	1	1	1	1
Chief Internal Auditor	1	1	1	1
Claims Assistant	0	0	0	4
Claims Processing Assistant	4	4	4	0
Claims Processing Supervisor	1	1	1	0
Claims Supervisor	0	0	0	1
Deputy Auditor	1	1	1	1
Executive Secretary	1	1	1	1
Filing/Archiving Clerk	1	1	1	0
Fixed Asset Accountant/IT	1	1	0	0
Grants Supervisor	1	1	1	1
Internal Auditor	3	3	3	3
Systems Analyst	0	0	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	24	24	24	24

Number of Budgeted Positions by Department

001-0500 MIS	FY 10	FY 11	FY 12	FY 13
M.I.S. Director	1	1	1	1
Assistant M.I.S. Director	1	1	1	1
Executive Secretary/Help Desk	1	1	1	1
Help Desk Support Technician	1	1	1	0
Multi-Media Support Specialist	0	0	0	1
Network Administrator	1	1	1	1
Network Specialist	0	0	0	3
Network Specialist I	1	1	1	0
Network Specialist II	1	1	1	0
Office Manager	0	0	0	1
PC Support Specialist	1	1	1	2
Programmer Analyst	2	2	2	1
Receptionist/Help Desk	1	1	1	1
Systems Analyst	1	1	1	1
Webmaster/Programmer	1	1	1	1
Part time	0	0	1/2	1/2
TOTAL FULL TIME POSITIONS	13	13	13	15

001-0550 Public Information Office	FY 10	FY 11	FY 12	FY 13
Production Administrator	1	1	1	1
Public Information Officer	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	2	2

001-0600 Purchasing	FY 10	FY 11	FY 12	FY 13
Purchasing Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Advertisement/Annual Contracts/Buyer	0	0	1	1
Advertisement/Payroll Manager	1	1	0	0
Assistant Purchasing Agent I	1	1	1	1
Assistant Purchasing Agent II	1	1	1	1
Billing Analyst	1	1	1	1
Central Store/Buyer/Trainer	0	0	1	1
Central Store/Shipping Clerk	1	1	0	0
Central Store/Payroll Manager/Buyer	0	0	1	1
Central Store Manager	1	1	0	0
Contract Auditor	1	1	0	0
Data Entry/Receptionist	1	1	1	1
Fixed Asset Manager	0	0	1	1
Fixed Asset Manager/Asst. Purchasing Agent III	1	1	0	0
Procurement Assistant I	1	1	1	1
Purchase Order/Gen. Req. for Payment Coordinator I	0	0	1	1
Purchase Order/Gen. Req. for Payment Coordinator II	0	0	1	1
Purchase Order/Gen. Req. for Payment Auditor	1	1	0	0
Part time	0	0	1/2	1/2
TOTAL FULL TIME POSITIONS	13	13	13	13

Number of Budgeted Positions by Department

001-0700 Tax Assessor/Collector	FY 10	FY 11	FY 12	FY 13
Assessor-Collector	1	1	1	1
Assistant Operations Supervisor	0	0	1	1
Assistant Supervisor - Motor Vehicle	1	1	1	1
Assistant Supervisor - Property Tax	1	2	2	2
Assistant Supervisor Special Taxes	1	0	0	0
Attendance And Bookkeeping Clerk	0	0	1	1
Bookkeeping Clerk	0	0	0	1
Certified Peace Officer	0	0	1	1
Chief Deputy Administration	1	1	1	1
Clerk	1	5	5	3
Clerk - Archives	0	2	2	3
Clerk - MVD Information	0	1	1	0
Clerk - MVD Information & Inventory	0	1	1	2
Clerk - Records & Reports	0	1	1	0
Clerk - Special Taxes	0	1	1	1
Collections Specialist	2	2	2	2
Deputy MVD Investigator	0	1	1	1
Deputy Tax Collector	21	18	14	14
Deputy Tax Collector, VIT	1	0	0	0
Deputy Tax Collector/Delinquent Tax Reports/Land Records	1	0	0	0
General Clerk	1	1	0	0
Investigator	1	0	0	0
Mail Clerk	1	0	0	0
Mail Room & Supply Inventory Clerk	1	0	0	0
Mail Room & Supply Inventory Manager	1	0	0	0
MVD Inventory Control/Payroll	1	0	0	0
MVD Investigation Supervisor	1	0	0	0
MVD Verification Clerk	1	0	0	0
Occupation Tax Officer	0	0	1	1
PIO/Grant Writer	0	0	0	1
Programmer Analyst	1	1	1	1
Property Tax Specialist	0	2	2	4
Receptionist	0	1	1	1
Receptionist - Property Tax Clerk	1	0	0	0
Records & Reports Clerk	1	0	0	0
Records & Reports Assistant Supervisor	0	0	0	1
Supervisor - Clerical	0	1	1	1
Supervisor - Motor Vehicle	1	1	1	1
Supervisor - MVD Investigation	0	1	1	1
Supervisor - Operations	0	1	1	1
Supervisor Property Taxes	1	0	0	0
Supervisor - Records & Reports	0	1	1	1
Supervisor - Reporting & AS400 Management	1	0	0	0
Supervisor - Special Taxes	0	1	1	1
Supervisor Special Taxes & MVD Operations	1	0	0	0
Supply Requisition & Storage Control Clerk	1	0	0	0
Systems Support Clerk	0	0	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	47	48	48	51

Number of Budgeted Positions by Department

001-1001 49th Judicial District Court	FY 10	FY 11	FY 12	FY 13
49th Judicial Dist. Judge	1	1	1	1
Bailiff	2	2	2	2
Civil Coordinator	1	1	1	1
Court Administrative Assistant	2	2	2	2
Court Administrator	1	1	1	1
Court Reporter	1	1	1	1
Criminal Coordinator	1	1	1	1
Interpreter/Court Administrative Assistant	1	1	1	1
TOTAL FULL TIME POSITIONS	10	10	10	10

001-1002 111th Judicial District Court	FY 10	FY 11	FY 12	FY 13
111th Judicial Dist. Judge	1	1	1	1
Assistant Coordinator/Civil	1	1	0	0
Assistant Court Clerk/Interpreter	0	1	1	1
Bailiff	2	2	1	1
Court Administrative Assistant	1	1	1	1
Court Administrator	1	1	1	1
Court Coordinator	1	1	0	0
Court Coordinator/Civil	0	0	1	1
Court Coordinator/Criminal	0	0	1	1
Court Reporter	1	1	1	1
Warrant Peace Officer/Bailiff	0	0	1	1
TOTAL FULL TIME POSITIONS	8	9	9	9

001-1003 341st Judicial District Court	FY 10	FY 11	FY 12	FY 13
341st Judicial Dist. Judge	1	1	1	1
Assistant Court Clerk/Court Interpreter	1	1	1	1
Assistant Court Coordinator	0	0	0	1
Bailiff	1	1	1	2
Civil Docket Coordinator	1	1	1	1
Court Administrative Assistant	0	0	0	1
Court Administrator	1	1	1	1
Court Reporter	1	1	1	1
Criminal Docket Coordinator	1	1	1	1
Law Clerk	0	1	1	0
TOTAL FULL TIME POSITIONS	7	8	8	10

001-1004 406th Judicial District Court	FY 10	FY 11	FY 12	FY 13
406th Judicial Dist. Judge	1	1	1	1
Assistant Court Coordinator	1	1	1	1
Bailiff	1	1	1	1
Civil Docket Coordinator	1	1	1	1
Court Administrative Assistant	1	1	1	1
Court Administrator	1	1	1	1
Court Interpreter/GJ Bailiff	1	1	1	1
Court Reporter	2	2	2	2
Drug Docket Coordinator	1	1	1	1
Receptionist/Court Clerk	1	1	1	1
TOTAL FULL TIME POSITIONS	11	11	11	11

Number of Budgeted Positions by Department

001-1010 County Court at Law 1	FY 10	FY 11	FY 12	FY 13
County Court At Law Judge	1	1	1	1
Assistant Court Clerk/Probate Coordinator	1	1	1	1
Bailiff	1	1	1	1
Civil Coordinator	1	1	1	1
Court Reporter	1	1	1	1
Law Clerk	0	0	1	0
Office Administrator/Criminal Coordinator	1	1	1	1
Receptionist/Secretary	1	1	1	1
Warrant Peace Officer I	1	1	1	1
Warrant Peace Officer II	1	1	1	1
Warrant Peace Officer III	1	1	1	1
TOTAL FULL TIME POSITIONS	10	10	11	10

001-1011 County Court at Law 2	FY 10	FY 11	FY 12	FY 13
County Court At Law Judge	1	1	1	1
Administrative Assistant	0	0	0	1
Bailiff	1	1	1	1
Court Reporter	1	1	1	1
Court Administrator	1	1	1	1
Court Coordinator	2	2	2	2
Juvenile Court Coordinator	0	0	1	1
Mental Health Coordinator	0	0	0	1
Receptionist/Secretary	1	1	1	1
Warrant Peace Officer	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	8	8	9	11

001-1023 Tax Cases Processing	FY 10	FY 11	FY 12	FY 13
Delinquent Tax Liaison	1	1	0	0
TOTAL FULL TIME POSITIONS	1	1	0	0

001-1040 Justice of the Peace Precinct 1, Place 1	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Assistant Office Manager	1	1	1	1
Certified Peace Officer	0	0	1	1
Civil Court Assistant Coordinator	1	1	1	1
Clerk	0	1	1	1
Court Clerk	1	1	1	1
Criminal Court Assistant Coordinator	1	1	1	0
Criminal Court Coordinator	1	1	1	1
Office Manager	1	1	1	1
Traffic Clerk	0	0	1	1
Traffic Supervisor	0	0	0	1
TOTAL FULL TIME POSITIONS	7	8	10	10

001-1041 Justice of the Peace Precinct 1, Place 2	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Civil Court Coordinator	1	1	1	1
Court Clerk	2	2	2	3
Court Clerk/Traffic	0	0	1	1
Criminal Court Coordinator	1	1	1	1
General Office Secretary/Administrator	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	6	6	7	8

Number of Budgeted Positions by Department

001-1042 Justice of the Peace Precinct 2, Place 1	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Certified Peace Officer	0	1	1	1
Chief Clerk	1	1	1	1
Civil/Criminal Docket Coordinator	1	1	1	1
Criminal Coordinator	0	0	1	1
Criminal Court Assistant Coordinator	1	1	1	1
Criminal Court Coordinator	1	0	0	0
DPS Clerk I	1	1	1	1
Office Manager	1	1	1	1
Secretary DPS	1	1	1	1
Traffic Clerk V	0	0	1	1
Traffic Clerk VI	0	0	1	1
Traffic Supervisor	0	1	1	1
Warrant Peace Officer	0	1	1	1
TOTAL FULL TIME POSITIONS	8	10	13	13

001-1043 Justice of the Peace Precinct 3	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Department Supervisor	0	0	1	1
Chief Clerk	0	0	1	1
Civil Clerk	0	0	0	1
Office Manager	1	1	0	0
Secretary	1	1	0	0
Traffic Clerk Cashier	0	0	0	1
Part time	1/2	1/2	1/2	0
TOTAL FULL TIME POSITIONS	3	3	3	5

001-1044 Justice of the Peace Precinct 4	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Assistant Traffic Department Supervisor	0	0	1	1
Certified Peace Officer/Guard	1	1	1	1
Civil Clerk	2	2	0	0
Civil Department Supervisor	1	1	1	1
Clerk PT	1	0	0	0
Department Supervisor	1	1	1	1
Traffic Clerk	9	9	0	0
Traffic Clerk I	0	0	1	1
Traffic Clerk II	0	0	1	1
Traffic Clerk/Cashier I	0	0	1	1
Traffic Clerk/Cashier II	0	0	1	1
Traffic Department Supervisor	1	1	1	1
Traffic/Civil Clerk I	0	0	1	1
Traffic/Civil Clerk II	0	0	1	1
Traffic/Civil Clerk III	0	0	1	1
Traffic/Civil Clerk IV	0	0	1	1
Traffic/Civil Clerk V	0	0	1	1
Traffic/Criminal Clerk II	0	0	1	1
Traffic/Criminal/Civil Clerk I	0	0	1	1
Traffic Supervisor	1	1	0	0
Warrant Peace Officer	0	0	2	2
TOTAL FULL TIME POSITIONS	18	17	19	19

Number of Budgeted Positions by Department

001-1045 Justice of the Peace Precinct 2, Place 2	FY 10	FY 11	FY 12	FY 13
Justice of the Peace Judge	1	1	1	1
Chief Clerk	1	1	1	1
Civil Department Coordinator	0	0	0	1
Clerk/Receptionist	1	1	0	0
Court Coordinator	1	1	1	1
Courthouse Security	1	1	1	1
Criminal Court Assistant Coordinator	0	0	1	1
Criminal Court Coordinator	1	1	1	1
DPS Clerk I	1	1	1	1
Event Coordinator	0	0	1	1
Office Manager	1	1	1	1
Traffic Clerk	0	0	1	2
TOTAL FULL TIME POSITIONS	8	8	10	12

001-1050 Judicial General District Courts	FY 10	FY 11	FY 12	FY 13
Associate Judge	0	0	0	1
Tax Case Coordinator	0	0	1	1
TOTAL FULL TIME POSITIONS	0	0	1	2

001-1055 Judicial General County Courts at Law	FY 10	FY 11	FY 12	FY 13
Juvenile Magistrate	0	0	0	1
TOTAL FULL TIME POSITIONS	0	0	0	1

001-1100 District Attorney	FY 10	FY 11	FY 12	FY 13
District Attorney	1	1	1	1
Assistant District Attorney	16	17	17	17
Asst District Attorney - County Court At Law	2	2	2	2
Chief Investigator	1	1	1	1
Chief Prosecutor	0	1	1	1
CJIS Data Entry Clerk	0	0	0	1
Counselor	2	2	2	2
Court Advocate	1	1	1	1
Crime Victim Assistance Coordinator	1	1	1	1
Criminal Investigator	1	1	1	2
DA Investigator	1	1	1	1
Delinquent Account Manager	0	0	1	1
Executive Secretary	1	1	1	1
Financial Officer	0	1	1	1
Financial Operations Officer	1	0	0	0
First District Attorney	1	1	1	1
Forensic Video Analyst	0	1	1	1
International Affairs Officer	0	1	1	1
Investigator	6	6	6	6
Operations Officer	1	1	1	1
Peace Officer	1	1	1	1
Prosecutor	5	5	5	5
Public Information Officer	1	1	1	1
Receptionist	1	1	1	1
Receptionist/Information Clerk	1	1	1	1
Secretary	8	8	8	8
Software Developer	0	0	0	1
Translator	0	0	0	1
Victim Assistance Coordinator	1	2	2	2
TOTAL FULL TIME POSITIONS	54	59	60	64

Number of Budgeted Positions by Department

001-1101 County Attorney	FY 10	FY 11	FY 12	FY 13
County Attorney	1	1	1	1
Assistant County Attorney	9	10	10	10
Asst County Attorney/Litigation Supervisor	1	1	1	1
Chief Investigator	1	1	1	1
Community Affairs Liaison	0	0	0	1
Drug Court Coordinator/Case Manager	0	0	1	1
Executive Administrative Officer	1	1	1	1
Executive Administrator Officer	0	1	1	0
Investigator	6	6	6	6
Juvenile Case Administrator	1	1	1	1
Legal Adm. Assistant CPS	1	0	0	0
Legal Assistant	4	4	4	5
Legal Assistant/Receptionist	1	1	1	1
Legal Clerk	1	1	1	1
Legal Secretary	0	0	0	1
Liaison For Environmental Enforcement	1	1	1	1
Liaison Officer for Mental Health Addictions & Criminal Justice Systems	1	1	0	0
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	29	30	30	32

001-1102 Public Defender	FY 10	FY 11	FY 12	FY 13
Public Defender	1	1	1	1
1st Assistant Defender	1	1	1	1
2nd Assistant Defender	1	1	1	1
Assistant Defender	9	10	10	12
Assistant Defender-Senate Bill #7	3	3	3	3
Caseworker Paralegal	0	0	0	1
Executive Administrator	1	1	1	1
Investigator	2	2	2	2
Receptionist	1	1	2	2
Secretary	7	8	8	9
Supervising Attorney	7	0	0	1
TOTAL FULL TIME POSITIONS	33	28	29	34

001-1110 District Clerk	FY 10	FY 11	FY 12	FY 13
District Clerk	1	1	1	1
Accountant	1	1	1	1
Chief Deputy	1	1	1	1
Deputy Clerk	30	31	31	31
Programmer Analyst	1	1	1	1
Record Management Specialist	0	0	1	1
Supervisor	2	2	2	2
Vault Keeper	2	0	0	1
TOTAL FULL TIME POSITIONS	36	37	38	39

001-1111 District Clerk Central Jury	FY 10	FY 11	FY 12	FY 13
Chief Deputy	1	1	1	1
Deputy Clerk	2	2	2	2
TOTAL FULL TIME POSITIONS	3	3	3	3

001-1120 County Clerk	FY 10	FY 11	FY 12	FY 13
County Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Comm. Cr. Recording Sec./Office Secretary	1	1	1	1
Court Coordinator	1	0	0	0
Deputy Clerk	12	13	13	13
Supervisor	0	2	2	2
Public Records Coordinator	1	0	0	0
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	17	18	18	18

Number of Budgeted Positions by Department

001-1130 Law Library	FY 10	FY 11	FY 12	FY 13
Law Librarian, JD	1	1	0	0
Law Librarian Director	0	0	1	1
Assistant Librarian	1	1	1	1
Part time	1/2	0	0	1/2
TOTAL FULL TIME POSITIONS	2	2	2	2

001-1190 Bail Bond Board	FY 10	FY 11	FY 12	FY 13
Clerk	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1

001-1200 Basic Supervision	FY 10	FY 11	FY 12	FY 13
Substance Abuse Case Manager	0	0	1	1
TOTAL FULL TIME POSITIONS	0	0	1	1

001-1205 Pre-Trial Services	FY 10	FY 11	FY 12	FY 13
Indigent Defense Services Director	1	1	1	1
Investigator	1	1	1	1
Indigent Defense Services Bond Officer	2	2	0	0
Indigent Defense Services Intake Officer	1	1	0	0
Jail Population Monitor	1	1	1	0
Judicial Bond Officer	0	0	2	2
Judicial Clerk	0	0	1	1
Office Assistant	1	1	1	1
Pre-Trial Magistration Assistant	0	0	0	1
Senior Judicial Bond Officer	0	0	1	1
Magistrate	1	1	1	0
TOTAL FULL TIME POSITIONS	8	8	9	8

001-1301 Juvenile Probation	FY 10	FY 11	FY 12	FY 13
Chief Probation Officer	1	1	1	1
Administrative Assistant	0	0	0	1
Administrative Technician	0	1	0	0
Assistant Superintendent	1	1	1	1
Case Management Director	1	1	1	1
Clerk Typist	2	2	3	3
Computer Support Specialist	1	1	1	1
Control Room Technician	8	8	8	8
Cook	1	1	1	2
Court Reporter/Coordinator	1	1	1	1
Custodian	3	3	3	3
Detention Services Director	1	1	1	1
Director Of Operations	1	1	1	1
Driver	0	0	1	1
Juvenile Supervision Officer	34	34	34	35
Juvenile Supervision Officer II	3	3	3	3
Juvenile Supervision Officer III	1	1	1	1
LVN	1	1	1	1
Magistrate	1	1	1	0
Probation Officer	2	2	1	1
Receptionist	1	1	1	1
School Administrator	0	0	1	1
Secretary	2	1	2	2
Training Coordinator	1	1	1	1
Part time	0	0	1/2	1/2
TOTAL FULL TIME POSITIONS	67	67	69	71

Number of Budgeted Positions by Department

001-2001 Sheriff's Bargaining Unit Patrol Division	FY 10	FY 11	FY 12	FY 13
Bond Clerk	0	1	1	0
Captain	2	2	2	2
Community Affairs-Crime Victims	1	1	1	1
Commander	0	3	3	3
Commander - Administration	1	0	0	0
Communications	5	3	3	3
Communications-Supervisor	1	1	1	1
Corporal	2	0	0	0
Corporal I	0	2	2	1
Corporal II	0	1	1	2
Corporal-Civil	1	0	0	0
IT Specialist	0	1	1	1
Lieutenant	2	5	5	5
Lieutenant/Civil	1	0	0	0
Lieutenant/Investigator	1	0	0	0
Major	1	0	0	0
Major-Patrol	1	0	0	0
Officer I	11	15	8	10
Officer I/IT	2	0	0	0
Officer I/Comm. Affairs	1	0	0	0
Officer II	2	5	8	7
Officer III	7	2	6	7
Officer IV	5	5	5	3
Officer V	13	15	15	16
Officer V/ID	1	0	0	0
Senior Lieutenant	1	0	0	0
Senior Sergeant	1	0	0	0
Sergeant	4	7	7	7
Sergeant/Investigator	4	4	4	4
Sergeant-Civil & Warrants	1	0	0	0
Sergeant-Comm. Affairs	1	0	0	0
TOTAL FULL TIME POSITIONS	73	73	73	73

001-2003 Sheriff's Administration Non-Bargaining Unit	FY 10	FY 11	FY 12	FY 13
Sheriff	1	1	1	1
Administrative Assistant	1	1	1	1
Chief Deputy	1	1	1	1
Clerk	1	1	1	1
Deputy Chief	1	1	1	1
TOTAL FULL TIME POSITIONS	5	5	5	5

001-2005 Mental Health Unit	FY 10	FY 11	FY 12	FY 13
Mental Health Court Supervisor	0	1	1	1
Clerk	1	1	0	0
Mental Health Coordinator	1	0	0	0
Mental Health Court Supervisor	1	0	0	0
Mental Health Officer	4	5	6	6
TOTAL FULL TIME POSITIONS	7	7	7	7

001-2020 Miranda City Sheriff's Sub-Station	FY 10	FY 11	FY 12	FY 13
Officer II	2	3	0	0
Officer III	2	1	3	3
Officer IV	0	1	2	2
Officer V	1	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5

Number of Budgeted Positions by Department

001-2060 Sheriff's Bargaining Unit Jail Division	FY 10	FY 11	FY 12	FY 13
Bonds Clerk	1	0	0	0
Captain	3	4	4	4
Captain/Investigator	1	0	0	0
Commander	0	1	1	1
Commander - Jail	1	0	0	0
Communications	4	4	5	5
Community Affairs Clerk	0	1	1	1
Comptroller	1	1	0	0
Corporal	7	0	0	0
Corporal I	0	5	3	3
Corporal II	0	2	4	4
Correctional Officer	1	0	0	0
Crime Victims Coordinator	1	1	1	1
Director of Transportation	0	0	0	1
Finance Coordinator	1	1	1	1
Finance Director	0	0	1	1
Finance Supervisor	0	1	1	1
Grant Officer	1	1	1	1
Inmate Service Coordinator	0	0	0	1
Intel Analyst	0	0	2	2
Lieutenant	3	3	3	3
Maintenance I	0	1	1	1
Mental Health Specialist	1	1	1	1
Officer I	47	46	33	40
Officer I-CC	1	0	0	0
Officer I-Livestock	1	0	0	0
Officer-Comm. Affairs	1	0	0	0
Officer II	25	23	20	19
Officer III	18	19	34	28
Officer IV	6	14	15	11
Officer IV-Kitchen/Supplies	1	0	0	0
Officer V	21	20	22	26
Officer V/ID	1	0	0	0
Officer V-Civil/Warrants	1	0	0	0
Public Relations Officer	1	1	1	1
Sergeant	7	10	10	10
Sergeant-ID	1	0	0	0
Sergeant-Investigation	1	0	0	0
Sergeant-Jail Liaison	1	0	0	0
Sergeant - Cyber Unit	0	0	0	2
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	160	160	165	169

Number of Budgeted Positions by Department

001-2061 Sheriff's Non-Bargaining Unit Jail Division	FY 10	FY 11	FY 12	FY 13
Comm. Affairs Clerk	2	2	2	2
Community Affairs Specialist	1	1	1	1
Cook	3	3	3	3
Crime Victims Advocate	1	1	1	1
Criminal Division Clerk	1	1	0	0
Finance Clerk	1	1	1	1
Finance Coordinator	0	1	1	1
Fleet Coordinator	0	0	1	1
Head Cook	1	0	0	0
Head Nurse	1	1	1	1
Jail Division Clerk	1	1	1	1
Maintenance I	1	1	1	1
Maintenance II	1	1	1	1
Maintenance III	1	1	1	1
Maintenance IV	1	1	1	1
Maintenance Supervisor	1	1	1	1
Nurse	3	5	6	7
Office Secretary	1	1	1	1
Training Clerk	1	1	1	1
TOTAL FULL TIME POSITIONS	22	24	25	26

001-2070 Medical Examiner	FY 10	FY 11	FY 12	FY 13
Medical Examiner	1	1	1	1
Administrative Assistant	0	0	1	1
Autopsy Technician	1	1	1	1
Autopsy Technician and Investigator	0	1	1	1
Investigator	0	0	0	1
Medical Death Investigator	1	1	1	1
Secretary/Receptionist	1	1	0	0
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	4	5	5	6

001-2200 Emergency Medical Service	FY 10	FY 11	FY 12	FY 13
Administrative Director	1	1	1	0
Certified Emergency Technician	3	3	3	0
TOTAL FULL TIME POSITIONS	4	4	4	0

001-2203 Fire Suppression & EMS Services	FY 10	FY 11	FY 12	FY 13
Administrative Assistant	0	1	1	2
Assistant	0	2	2	2
Certified Emergency Technician	0	0	0	3
Coordinator	0	1	1	1
Part time	0	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	0	4	4	8

Number of Budgeted Positions by Department

001-2500 Constable Precinct 1	FY 10	FY 11	FY 12	FY 13
Constable	1	1	1	1
Captain	1	1	1	1
Chief Deputy	1	1	1	1
Deputy Constable	10	10	12	13
Deputy Constable Sergeant	1	1	1	1
Deputy Constable Lieutenant	1	1	1	1
Executive Secretary/Peace Officer	1	1	1	1
Sergeant	2	2	2	2
TOTAL FULL TIME POSITIONS	18	18	20	21

001-2501 Constable Precinct 3	FY 10	FY 11	FY 12	FY 13
Constable	1	1	1	1
Deputy Constable	1	1	2	2
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	2	3	3

001-2502 Constable Precinct 4	FY 10	FY 11	FY 12	FY 13
Constable	1	1	1	1
Administrative Deputy	0	0	1	1
Captain Field/Civil/Criminal	1	1	1	1
Chief Deputy	1	1	1	1
Court Bailiff	0	0	0	1
Deputy Constable	1	1	1	3
Deputy Constable Lt./Commander Field Operation	1	1	1	1
Deputy Constable/Certified Peace Officer	1	1	1	1
Office Clerk	1	1	0	0
Sergeant At Arms/Court Bailiff	1	1	1	1
TOTAL FULL TIME POSITIONS	8	8	8	11

001-2503 Constable Precinct 2	FY 10	FY 11	FY 12	FY 13
Constable	1	1	1	1
Clerk	0	1	0	0
Captain	1	1	1	1
Deputy Constable	4	4	6	6
Lieutenant	1	1	1	1
Office Manager	0	0	1	1
Secretary	1	1	1	1
Warrant Peace Officer	0	1	1	1
TOTAL FULL TIME POSITIONS	8	10	12	12

001-2600 Justice Center Security	FY 10	FY 11	FY 12	FY 13
Captain	1	1	1	1
Community Affairs Clerk	0	1	1	1
Maintenance Officer	0	0	0	1
Officer I	0	1	1	0
Officer II	1	0	0	0
Officer III	1	0	0	0
Officer IV	0	1	1	0
Officer V	3	2	2	3
Sergeant	1	1	1	1
TOTAL FULL TIME POSITIONS	7	7	7	7

Number of Budgeted Positions by Department

001-4101 Indigent Health Care Assistance	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Deputy Director	1	1	1	1
Administrative Assistant	1	1	1	1
Case Management/Case Worker	0	0	0	1
Claims Processor I/Supervisor	0	1	1	1
Claims Processor Worker I/Supervisor	1	0	0	0
Claims Processor II	0	1	1	1
Claims Processor Worker II	1	0	0	0
Eligibility Caseworker I	0	1	1	1
Eligibility Caseworker II	0	1	1	1
Eligibility Caseworker III	0	1	1	1
Eligibility Caseworker IV	0	1	1	1
Eligibility Caseworker V	0	1	1	1
Eligibility Specialist I	1	1	1	1
Eligibility Specialist II/General Assistance	1	1	1	1
Eligibility Worker I	1	0	0	0
Eligibility Worker II	1	0	0	0
Eligibility Worker III	1	0	0	0
Eligibility Worker IV	1	0	0	0
Front Desk Coordinator	0	1	1	1
Front Desk Coordinator I	1	0	0	0
General Assistance Caseworker	0	1	1	1
General Assistance Worker I	1	0	0	0
Maintenance/Outreach Caseworker I	1	1	0	0
Mobile Clinic Driver	0	1	1	1
Outreach Caseworker/Eligibility Worker V	1	0	0	0
Office Manager	0	0	0	1
Outreach Caseworker I	0	0	1	1
TOTAL FULL TIME POSITIONS	15	16	16	18

001-5001 County Extension Agent	FY 10	FY 11	FY 12	FY 13
Executive Secretary	1	1	1	1
County Extension Agent-Agriculture Program Leader	1	1	1	1
County Extension Agent-Family & Consumer Sciences Program Leader	1	1	1	1
County Extension Agent-4-H & Youth Development	1	1	1	1
Receptionist/Secretary	1	1	1	1
TOTAL FULL TIME POSITIONS	5	5	5	5

001-5050 Veteran's Service Office	FY 10	FY 11	FY 12	FY 13
Veterans Service Officer	1	1	1	1
Assistant Veterans Service Officer	0	0	1	1
Claims Technician	1	1	0	0
Secretary/Receptionist	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	3	3

001-6002 Parks and Grounds	FY 10	FY 11	FY 12	FY 13
Grounds Keeper	4	4	6	6
Grounds Keeper/Dump Truck Driver/Equip. Oper.	1	1	1	1
Grounds Supervisor	1	1	1	1
TOTAL FULL TIME POSITIONS	6	6	8	8

Number of Budgeted Positions by Department

001-6100 Ernesto J. Salinas Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Clerk	1	1	1	1
Coordinator Of Library Services & Technology Ctr.	1	1	1	1
Driver/Maintenance	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	4	4

001-6101 El Cenizo Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Clerk	1	1	1	1
Clerk (Rio Bravo/El Cenizo)	1	1	1	1
Driver/Maintenance	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	4	4

001-6103 Larga Vista Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Clerk	0	0	1	1
Coordinator Of Library Services & Technology Center	1	1	1	1
Driver/Maintenance	1	1	1	1
Receptionist	1	1	0	0
TOTAL FULL TIME POSITIONS	4	4	4	4

001-6104 Fred & Anita Bruni Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Center Projects Coordinator	0	0	1	1
Clerk	1	1	0	0
Driver/Maintenance	2	2	2	2
Librarian	1	1	1	1
Receptionist	1	1	1	1
TOTAL FULL TIME POSITIONS	6	6	6	6

001-6105 Rio Bravo Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Custodian	1	1	1	1
Driver/Maintenance	0	0	1	1
Secretary	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	4	4

001-6108 Bruni Community Center	FY 10	FY 11	FY 12	FY 13
Clerk	1	1	1	1
Director	0	0	1	1
Driver/Maintenance	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	3	3

001-6113 Fernando A. Salinas Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Activities Coordinator	0	0	1	1
Administrative Technician	1	0	0	0
Center Coordinator	1	1	1	1
Center Projects Coordinator	0	0	0	0
Clerk	1	0	0	0
Driver/Maintenance	0	0	1	1
Secretary	0	1	0	0
Secretary/Receptionist	0	0	1	1
TOTAL FULL TIME POSITIONS	4	3	5	5

Number of Budgeted Positions by Department

001-6114 Santa Teresita Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Clerk	1	1	1	1
Clerk/Driver	1	1	1	1
Driver/Maintenance	1	0	1	1
Maintenance/Clerk	0	1	0	0
TOTAL FULL TIME POSITIONS	4	4	4	4

001-6115 La Presa Community Center	FY 10	FY 11	FY 12	FY 13
Director	1	1	1	1
Clerk	1	1	1	1
Driver/Maintenance	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	3	3

001-6305 Rio Bravo Activity Center	FY 10	FY 11	FY 12	FY 13
Activity Center Director	1	1	0	0
Center Director	0	0	1	1
Director of Precinct 1 Community Centers	0	0	1	1
Recreation Specialist I	1	1	1	1
Part time	0	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	2	2	3	3

005-1120 County Clerk Records Archive Fund	FY 10	FY 11	FY 12	FY 13
Records Imaging Specialist	3	3	3	3
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3

008-0101 Records Management & Preservation	FY 10	FY 11	FY 12	FY 13
Records Management Specialist	2	2	2	2
TOTAL FULL TIME POSITIONS	2	2	2	2

009-1120 County Clerk Records Management & Preservation	FY 10	FY 11	FY 12	FY 13
Co-Chief Deputy/Records Management Officer	1	1	1	1
Records Imaging Specialist	2	2	2	2
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	3	3	3	3

010-0102 Planning & Physical Development	FY 10	FY 11	FY 12	FY 13
Planning Director	1	1	1	1
Assistant Planning Director	0	0	0	1
Cartographer II	0	0	1	0
Clerk	2	0	0	0
GIS Administrator	1	1	1	1
GIS Technician I	0	0	1	1
GIS Technician II	0	0	1	1
Inspector	0	1	0	0
Permit Coordinator	1	1	0	0
Permit Inspector	1	1	0	0
Planner I	0	0	1	1
Planner III/Supervisor	0	0	2	1
Planner/Cartographer	1	1	0	0
Planner/Compliance Analyst	1	1	0	0
Planning/Coordinator	1	1	0	0
Planning Office Manager	1	1	1	1
Project Coordinator	0	0	0	1
Secretary	0	0	1	1
Sr. Planner/Cartographer	1	1	0	0
Part time	1/2	1/2	1/2	0
TOTAL FULL TIME POSITIONS	11	10	10	10

Number of Budgeted Positions by Department

010-0103 Radio Communications	FY 10	FY 11	FY 12	FY 13
Public Safety Communications Director	1	1	1	1
Communications Installation Technician	1	1	1	0
Secretary	1	0	0	1
TOTAL FULL TIME POSITIONS	2	2	2	2

010-0115 County Engineering	FY 10	FY 11	FY 12	FY 13
ADA / Emergency Management Coordinator	1	1	1	1
Asst County Engineer	1	1	1	1
County Engineer	1	1	1	1
Engineering Project Coordinator	1	1	1	1
Executive Secretary	1	1	1	0
Mult Agency Specialist	0	0	0	1
Project Coordinator	1	1	1	1
Row & Utility Coordinator	1	1	1	1
Secretary	1	1	1	1
Senior Construction Inspector	1	1	1	1
Part time	1/2	1/2	1/2	1/2
TOTAL FULL TIME POSITIONS	9	9	9	9

010-7001 Budget & Records General	FY 10	FY 11	FY 12	FY 13
Assistant Superintendent	1	1	1	1
Clerk Dispatcher	1	0	0	0
Fuel System Technician	1	0	0	0
Office Manager	1	1	1	1
Payroll/Insurance Clerk	1	1	1	1
Road Inspector/Survey Technician	1	1	1	1
Superintendent	1	1	1	1
Warehouse Inventory Clerk	1	1	1	1
TOTAL FULL TIME POSITIONS	8	6	6	6

010-7002 Road Maintenance General	FY 10	FY 11	FY 12	FY 13
CDL Driver	1	1	1	1
Concrete/Steel Setter	1	1	1	1
Concrete Form Setter	1	1	1	1
Construction Maintenance Supervisor	1	1	1	1
Dump Truck Driver	8	8	8	8
Equipment Operations Supervisor	1	1	1	1
Equipment Operator	6	6	6	6
Equipment Transporter	1	1	1	1
Field Lube / Fuel Man	1	1	1	1
Grounds Keeper	1	1	1	1
Heavy Equipment Operator	4	4	4	4
Inspector	0	0	0	1
Maintenance Aide	11	11	10	9
Mobile Clinic Driver	1	1	1	0
Motor Grader Operator	7	7	7	7
Office Clerk	0	0	0	1
Paving Crew Leader I	1	1	1	1
Paving Crew Leader II	1	1	1	1
Paving Supervisor	1	1	1	1
Planner Assistant	0	1	1	0
Refuse Truck Driver	3	3	0	0
Safety Officer	1	1	0	0
Sign Installer	1	1	1	1
Supply Clerk/Grounds Keeper	1	1	1	1
Truck Driver	5	5	4	4
Vacuum Truck Driver	1	1	1	1
Warehouse Clerk	0	0	0	1
Water Truck Driver	2	2	2	2
Welder	1	1	1	1
Welder/Water Dispenser Technician	1	1	1	1
TOTAL FULL TIME POSITIONS	64	65	59	59

Number of Budgeted Positions by Department

010-7003 Refuse & Garbage Disposal	FY 10	FY 11	FY 12	FY 13
Maintenance Aide	0	0	1	1
Refuse Truck Driver	0	0	3	3
Safety Officer	0	0	1	1
Truck Driver	0	0	1	1
TOTAL FULL TIME POSITIONS	0	0	6	6

801-3001 Water Utility	FY 10	FY 11	FY 12	FY 13
Cashier	1	1	1	1
Head Cashier	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Operator I	1	1	1	1
Operator II	3	2	2	2
Plant Operator I	1	1	1	1
Project Coordinator	0	0	1	1
Superintendent-Water Distribution	1	1	1	1
Superintendent-Water Treatment	1	1	1	1
Systems Manager	1	1	1	1
Water Plant Truck Driver	0	1	1	1
TOTAL FULL TIME POSITIONS	12	12	13	13

801-3002 Colorado Acres Water Plant	FY 10	FY 11	FY 12	FY 13
Plant Operator II	1	1	1	1
Water Plant Supervisor	1	1	1	1
Water Truck Driver	1	1	2	2
TOTAL FULL TIME POSITIONS	3	3	4	4

801-3004 Waste Water Treatment	FY 10	FY 11	FY 12	FY 13
Assistant Cashier	1	1	1	1
Operator I	3	3	3	3
Operator II	1	1	1	1
Superintendent-Waste Water	1	1	1	1
TOTAL FULL TIME POSITIONS	6	6	6	6

Total Full Time Positions	1076	1093	1139	1181
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Note: "1/2" designates part time positions. It does refer to number of positions or hours budgeted.

Number of Budgeted Positions by Category

DEPARTMENT	FY 10	FY 11	FY 12	FY 13
General Government	234	236	243	250
Justice System	361	368	386	409
Public Safety	137	144	149	158
Correction and Rehabilitation	182	184	191	196
Health and Human Services	22	23	23	21
Community And Economic Development	42	41	48	48
Infrastructure and Environmental Services	77	76	76	76
Public Works and Utilities	21	21	23	23
Total Full Time Positions	1076	1093	1139	1181

Note: "1/2" designates part time positions. It does refer to number of slots or hours budgeted.

Please Note:

General Government includes the following departments: general administration, building maintenance, tax assessor collector.

Justice System includes the following departments: judicial branch (justice, district, and county courts) district attorney, county attorney, public defender, county clerk, district clerk and juvenile probation.

Public Safety includes the following departments: sheriff, mental health, medical examiner & morgue, and fire suppression & EMS.

Correction and Rehabilitation includes the jail department.

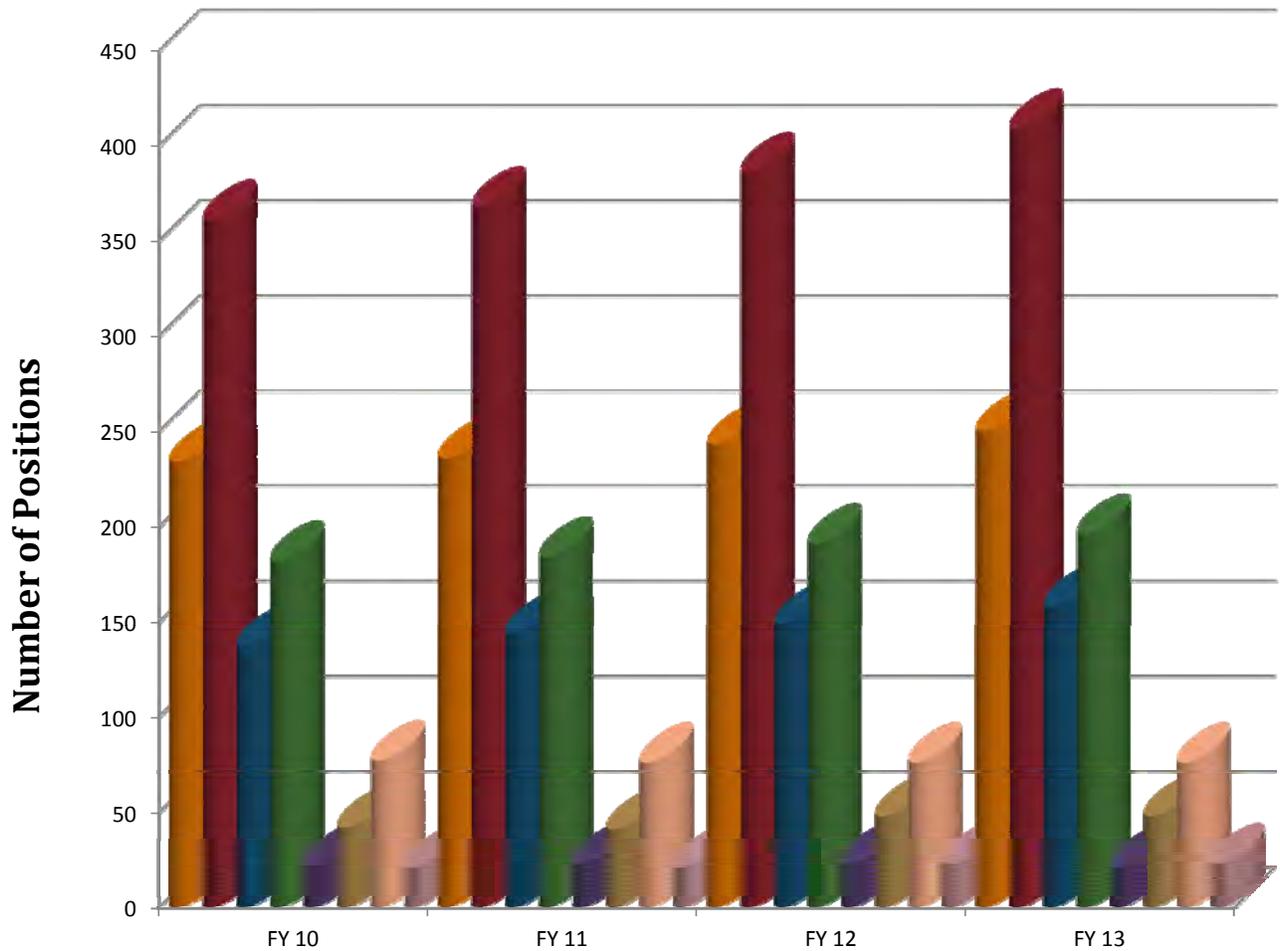
Health and Human Services includes the following departments: indigent health care and veteran's service office.

Community and Economic Development includes the following departments: parks & grounds and community centers.

Infrastructure and Environmental Services includes the following departments: county extension agent and road & bridge.

Public Works and Utilities includes water utility departments.

TOTAL NUMBER OF BUDGETED POSITIONS (By Function and By Fiscal Year)



- General Government
 - Public Safety
 - Health and Human Services
 - Infrastructure and Environmental Services
- Justice System
 - Correction and Rehabilitation
 - Community And Economic Development
 - Public Works and Utilities