

LIBERTY COUNTY, TEXAS

PROPOSED BUDGET

FYE SEPTEMBER 30, 2011

“THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR’S BUDGET BY \$778,988.78 (2%), AND OF THAT AMOUNT \$392,318.72 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

FILED
at 10:35 o'clock a M

JUL 30 2010

DELIA SELLERS
COUNTY CLERK, LIBERTY COUNTY, TEXAS
BY [Signature] DEPUTY

Filed July 30, 2010

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**LIBERTY COUNTY, TEXAS
TAX COMPUTATION
FYE SEPTEMBER 30, 2011**

CERTIFIED 2010 APPRAISAL ROLL	<u>3,742,619,869</u>
TAX RATE	<u>0.0056</u>
GROSS TAX LEVY	<u>20,958,671.27</u>
ADD: FREEZE CEILING	<u>1,294,391.15</u>
APPROXIMATE TOTAL TAX LEVY	<u>22,253,062.42</u>
LESS: 10% DELINQUENCY ALLOWANCE	<u>2,225,306.24</u>
ESTIMATED TAX REVENUE	<u>20,027,756.18</u>

**LIBERTY COUNTY, TEXAS
COMBINED BUDGET
FYE SEPTEMBER 30, 2011**

	General Fund	Road & Bridge Fund	Debt Service Fund	Total
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Estimated Cash Balance 10-1	15,894,000.00	500,000.00	70,089.00	16,464,089.00
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REVENUES				
Ad Valorem Taxes	14,754,249.18	3,669,465.00	1,604,042.00	20,027,756.18
Other Revenues	8,002,200.00	4,428,982.00 <i>3,007,000</i>	520,449.00	12,951,631.00
TOTAL REVENUES	22,756,449.18	8,098,447.00	2,124,491.00	32,979,387.18
OTHER SOURCES				
Fund Balance	3,753,409.14	400,000.00	36,089.00	4,189,498.14
<i>TRANSFER</i>		<i>1,585,582</i>	<i>1,585,582</i>	
TOTAL REVENUES & OTHER SOURCES	26,509,858.32	8,498,447.00	2,160,580.00	37,168,885.32

TOTAL EXPENDITURES	20,478,876.32	8,498,447.00	2,160,580.00	31,137,903.32
OTHER USES				
Transfer to Other Funds	6,030,982.00			6,030,982.00
TOTAL OTHER USES				
TOTAL EXPENDITURES & OTHER USES	26,509,858.32	8,498,447.00	2,160,580.00	37,168,885.32

Estimated Cash Balance 9-30	12,140,590.86	100,000.00	34,000.00	12,274,590.86
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GENERAL FUND

Filed July 30, 2010

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
REVENUES			
Taxes	19,126,978.34	18,498,500.00	17,781,249.18
License & Permits	76,000.00	75,000.00	70,000.00
Intergovernmental	367,400.00	378,650.00	396,500.00
Fees	1,406,300.00	1,258,000.00	1,243,500.00
Fines	300,000.00	300,000.00	300,000.00
Miscellaneous	808,300.00	490,200.00	2,965,200.00
Other Sources			
TOTAL REVENUES	22,084,978.34	21,000,350.00	22,756,449.18
EXPENDITURES			
GENERAL			
Commissioners Court	461,200.00	448,074.00	444,334.00
County Clerk	821,863.00	876,602.00	876,927.00
Veterans Service	113,466.00	123,593.00	132,393.00
Non-Departmental	2,579,300.00	2,170,300.00	2,123,200.00
IT Department	123,466.00	139,077.00	142,952.00
Employee Benefits	1,395,900.00	1,146,370.00	419,425.00
Housing Fund - Ins.			35,000.00
Building Maintenance	482,221.00	441,869.00	486,434.00
Insurance Fund			1,000,000.00
Total General	5,977,416.00	5,345,885.00	5,660,665.00
JUDICIAL			
County Judge	411,697.00	410,903.00	457,318.00
County Court-at-Law	180,338.00	184,301.00	184,366.00
Co.Court Judicial	92,651.00	214,034.00	214,099.00
District Judges	547,022.00	763,134.00	852,121.00
75th District Court			
253rd District Court			
District Clerk	544,308.00	558,439.00	601,309.00
Justice of the Peace #1	124,206.00	125,320.00	135,740.00
Justice of the Peace #2	127,421.00	122,945.00	124,665.00
Justice of the Peace #3	142,018.00	142,567.00	185,792.00
Justice of the Peace #4	173,055.00	199,780.00	199,845.00
Justice of the Peace #5	113,817.00	119,150.00	153,600.00
Justice of the Peace #6	130,282.00	154,667.00	157,063.00
Court Costs	639,408.00	236,908.00	246,908.00
Total Judicial	3,226,223.00	3,232,148.00	3,512,826.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
LEGAL			
County Attorney	597,643.00	630,179.00	657,173.08
District Attorney	887,668.00	1,018,897.00	1,086,497.00
Total Legal	1,485,311.00	1,649,076.00	1,743,670.08
FINANCIAL			
County Auditor	341,403.00	379,323.00	379,453.00
County Treasurer	243,651.00	243,578.00	256,276.00
Tax Assessor-Collector	781,900.00	982,918.00	782,558.00
Debt Service		573,469.00	400,000.00
Central Appraisal Dist.	650,000.00	665,000.00	666,955.11
Total Financial	2,016,954.00	2,844,288.00	2,485,242.11
PUBLIC SAFETY			
Sheriff	4,465,457.00	4,560,828.00	4,727,499.00
Jail-County Prisoners	2,900,000.00	2,700,000.00	3,000,000.00
Constable #1	80,066.00	86,699.00	86,764.00
Constable #2	75,056.00	88,084.00	83,084.00
Constable #3	76,954.00	83,868.00	84,128.00
Constable #4	72,670.00	105,084.00	85,084.00
Constable #5	74,637.00	80,958.00	81,023.00
Constable #6	112,996.00	161,739.00	101,754.00
Weight/Environ/Traffic	484,937.50	479,923.00	573,003.00
Environmental Program			
Fire Marshall	270,112.00	270,685.00	320,685.00
Juvenile Program	257,801.00	318,224.00	317,314.00
Emergency Management	613,189.00	372,533.00	270,498.00
DARE	74,725.00		
Other Public Safety			
Total Public Safety	9,558,600.50	9,308,625.00	9,730,836.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
HEALTH & WELFARE			
Public Welfare	574,384.00	768,168.00	584,000.00
Indigent Services	637,827.00	604,696.00	582,351.00
Total Health & Welfare	1,212,211.00	1,372,864.00	1,166,351.00
OTHER			
Special Projects	260,000.00	380,000.00	230,000.00
Engineering & Permits	264,711.00	246,688.00	239,358.00
Extension Service	170,298.00	164,705.00	144,928.13
R&B Fund			1,595,982.00
Total Other	695,009.00	791,393.00	2,210,268.13
TOTAL EXPENDITURE	24,171,724.50	24,544,179.00	26,508,858.32

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

REVENUES	Adopted Budget FY 2009	Adopted Budget 2010	2011Proposed
TAXES			
Ad Valorem Taxes - Current	14,670,430.50	14,670,000.00	14,754,249.18
Ad Valorem Taxes - Delinqt	1,630,047.84	1,500,000.00	1,000,000.00
Penalties & Interest			
Sales & Use Tax	2,800,000.00	2,300,000.00	2,000,000.00
Mixed Beverage Tax	18,000.00	20,000.00	20,000.00
Bingo Tax	8,500.00	8,500.00	7,000.00
Total Taxes	19,126,978.34	18,498,500.00	17,781,249.18
LICENSES & PERMITS			
Alcoholic Beverages	1,000.00		
Septic Permits	55,000.00	55,000.00	50,000.00
Building Permits	20,000.00	20,000.00	20,000.00
Total License & Permi	76,000.00	75,000.00	70,000.00
INTERGOVERNMENTAL			
Emergency Management	30,000.00	30,000.00	33,000.00
Tobacco Settlement	38,000.00	19,000.00	14,000.00
CHIP/ProjectCARE/CSBG	1,000.00	0.00	
Indigent Defense Grant	43,000.00	43,000.00	43,000.00
Hardin ISD - Security	12,000.00	0.00	
COPS Grant		21,000.00	21,000.00
LLEBG/VINE Grants	12,000.00	12,000.00	12,000.00
Firing Range	36,400.00	26,400.00	20,000.00
County Atty Supplement	25,000.00	31,250.00	62,500.00
County Jdg Supplement	15,000.00	15,000.00	15,000.00
CCL Jdg Supplement	75,000.00	75,000.00	75,000.00
9-1-1 Grant		26,000.00	26,000.00
Payments in Lieu of Taxes	80,000.00	80,000.00	75,000.00
Total Intergovmental	367,400.00	378,650.00	396,500.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
FEES			
County Judge	3,300.00	3,000.00	2,000.00
Sheriff	135,000.00	75,000.00	80,000.00
County Attorney	25,000.00	20,000.00	18,000.00
County Clerk	500,000.00	500,000.00	475,000.00
Tax Assessor-Collector	310,000.00	310,000.00	345,000.00
District Attorney			2,500.00
District Clerk	180,000.00	180,000.00	170,000.00
Justice Courts	100,000.00	110,000.00	100,000.00
Constables	55,000.00	55,000.00	46,000.00
State Court Costs	90,000.00	0.00	
CS & CD Fiscal Fees	8,000.00	0.00	
Passport		5,000.00	5,000.00
Total Fees	1,406,300.00	1,258,000.00	1,243,500.00
FINES			
County Court			
District Courts			
Justice Courts	300,000.00	300,000.00	300,000.00
Total Fines	300,000.00	300,000.00	300,000.00
MISCELLANEOUS			
Interest	600,000.00	300,000.00	300,000.00
Royalties	30,000.00	25,000.00	15,000.00
Pay Phones	100,000.00	75,000.00	60,000.00
Rent-FLNB	3,500.00	0.00	
Rent-Long Term Rec.		4,200.00	4,200.00
Rent-State	4,800.00	6,000.00	6,000.00
FEMA Reimbursement			2,500,000.00
Other	70,000.00	80,000.00	80,000.00
Total Miscellaneous	808,300.00	490,200.00	2,965,200.00
TOTAL GENERAL FUND			
REVENUES & OTHER			
SOURCES	22,084,978.34	21,000,350.00	22,756,449.18

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COUNTY JUDGE			
County Judge Salary	63,228.00	63,228.00	63,228.00
State Supplement	15,000.00	15,000.00	15,000.00
Secretaries Salaries	76,500.00	78,000.00	78,000.00
Econ.Dev/Grant Coord.	45,000.00	45,500.00	45,500.00
DPS Clerk Salary	26,100.00	26,100.00	26,100.00
Coll.Specialist Salary	24,590.00	25,590.00	25,590.00
Longevity Pay	3,900.00	4,095.00	3,510.00
FICA/Medicare	22,050.00	19,700.00	19,700.00
Health Insurance	60,000.00	46,000.00	96,000.00
Retirement	37,189.00	37,000.00	37,000.00
Office Expense/Supplies	12,000.00	8,000.00	5,500.00
Phones & Pagers	900.00	600.00	600.00
Copier Lease	3,650.00	3,650.00	3,650.00
Education & Training	5,750.00	4,000.00	3,500.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Capital Outlay		3,600.00	3,600.00
Ct. Appt. Attorneys		15,000.00	15,000.00
TOTAL COUNTY JUDGE	411,697.00	410,903.00	457,318.00
COMMISSIONERS COURT			
Commissioners Salaries	272,292.00	272,292.00	272,292.00
Longevity Pay	3,445.00	3,705.00	3,965.00
FICA/Medicare	19,003.00	20,803.00	20,803.00
Health Insurance	43,890.00	36,000.00	36,000.00
Retirement	38,070.00	38,774.00	38,774.00
Office Expense/Supplies	500.00	500.00	500.00
Attorney Fees	75,000.00	65,000.00	60,000.00
Dues	9,000.00	11,000.00	12,000.00
TOTAL COMM. COURT	461,200.00	448,074.00	444,334.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COUNTY CLERK			
County Clerk Salary	64,577.00	64,577.00	64,577.00
Deputy Salaries	350,688.00	353,508.00	353,508.00
Election Coordinator	31,000.00	32,000.00	32,000.00
Longevity Pay	4,875.00	5,200.00	5,525.00
FICA/Medicare	30,065.00	32,920.00	32,920.00
Health Insurance	166,543.00	167,967.00	167,967.00
Retirement	52,655.00	61,270.00	61,270.00
Office Expense/Supplies	18,000.00	18,000.00	18,000.00
Election Expenses	70,000.00	70,000.00	70,000.00
Insurance & Bonds	6,000.00	3,000.00	3,000.00
Microfilm Service	40,000.00	40,000.00	40,000.00
Auto Allowance	3,960.00	3,960.00	3,960.00
Copier Lease	8,500.00	10,200.00	10,200.00
Education & Training	6,000.00	6,000.00	6,000.00
Capital Outlay			
State Birth/Death Fees		8,000.00	8,000.00
TOTAL CO.CLERK	852,863.00	876,602.00	876,927.00
VETERANS' SERVICE			
Service Office Salary	35,583.00	36,583.00	36,583.00
Deputy Salary	23,590.00	25,090.00	25,090.00
Longevity Salary	0.00		
FICA/Medicare	4,770.00	4,720.00	4,720.00
Health Insurance	15,559.00	15,700.00	19,000.00
Retirement	8,264.00	8,800.00	8,800.00
Office Expense/Supplies	1,000.00	1,000.00	1,000.00
Vet. Medical Transport	18,000.00	25,000.00	30,000.00
Auto Allowance	4,200.00	4,200.00	4,200.00
Education & Training	2,500.00	2,500.00	3,000.00
Capital Outlay			
TOTAL VET.SERVICE	113,466.00	123,593.00	132,393.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
NON-DEPARTMENTAL			
Part-Time Salaries	125,000.00	50,000.00	30,000.00
Postage	166,000.00	125,000.00	140,000.00
Contingency	800,000.00	600,000.00	500,000.00
Insurance Premiums	425,000.00	425,000.00	525,000.00
Insurance Deductibles	50,000.00	50,000.00	40,000.00
Audit	65,000.00	65,000.00	65,000.00
Trapper	26,400.00	26,400.00	28,800.00
Grant Consultant	1,200.00	1,200.00	1,200.00
Logix Communications	20,000.00	15,000.00	15,000.00
Southwestern Bell		2,000.00	0.00
Verizon Southwest	20,000.00	20,000.00	25,000.00
AT & T	165,000.00	165,000.00	180,000.00
Legal Ads	15,000.00	12,000.00	10,000.00
Centerpoint Energy Entex	12,000.00	12,000.00	12,000.00
Entergy	80,000.00	75,000.00	65,000.00
SHECO	6,000.00	6,000.00	6,000.00
Other Utilities	9,500.00	10,000.00	15,000.00
City of Liberty	150,000.00	130,000.00	120,000.00
City of Cleveland	7,500.00	7,500.00	7,500.00
City of Dayton	6,500.00	7,000.00	7,000.00
DSL Expense	10,000.00	12,000.00	15,000.00
Office Equip. Repairs	25,000.00	25,000.00	20,000.00
NetData Maint.Contract	165,000.00	150,000.00	150,000.00
Maintenance Contracts	5,000.00	5,000.00	5,000.00
Copier Lease	4,500.00	4,500.00	4,500.00
Postage Meter Lease-L	15,000.00	15,000.00	15,000.00
Postage Meter Lease-C	5,000.00	5,000.00	5,000.00
Rent-Office Space	14,500.00	14,500.00	22,000.00
Rent-Other	1,200.00	1,200.00	1,200.00
Bridgehaven/CASA	30,000.00	30,000.00	30,000.00
Historical Foundation	500.00	500.00	500.00
Soil Conservation	3,500.00	3,500.00	3,500.00
Capital Outlay - Equip.	150,000.00	100,000.00	50,000.00
Casa			9,000.00
TOTAL NON-DEPART	2,579,300.00	2,170,300.00	2,123,200.00

25,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
EMPLOYEE BENEFITS			
Group Health Insurance	1,049,380.00	750,000.00	35,000.00
TCDRS Retirement	35,000.00	35,000.00	20,000.00
Workers' Compensation	260,000.00	309,850.00	309,850.00
Unemployment Ins.	25,000.00	25,000.00	25,000.00
Longevity Pay	26,520.00	26,520.00	29,575.00
Fica/Medicare			
TOTAL EMP. BENEFIT	1,395,900.00	1,146,370.00	419,425.00
CO COURT AT LAW			
CCL Judge Salary	64,000.00	64,000.00	64,000.00
CCL State Supplement	75,000.00	75,000.00	75,000.00
Longevity Pay	520.00	585.00	650.00
FICA/Medicare	6,735.00	10,633.00	10,633.00
Health Insurance	12,083.00	12,083.00	12,083.00
Retirement	20,000.00	20,000.00	20,000.00
Education & Training	2,000.00	2,000.00	2,000.00
TOTAL CO.CT.AT LAW	180,338.00	184,301.00	184,366.00
CO.COURT JUDICIAL			
Ct.Coordinator Sal	45,106.00	45,606.00	45,606.00
Longevity Pay	975.00	1,040.00	1,105.00
FICA/Medicare	4,570.00	3,688.00	3,688.00
Health Insurance	18,000.00	17,000.00	17,000.00
Retirement	8,000.00	6,700.00	6,700.00
Office Exp/Supplies	2,750.00	2,750.00	2,750.00
Ct. Appt. Attorneys		125,000.00	125,000.00
Ct. Report Services	3,500.00	3,500.00	3,500.00
Visiting Judge	1,000.00	1,000.00	2,500.00
Law Books	6,000.00	5,000.00	3,500.00
Copier Lease	1,750.00	1,750.00	1,750.00
Education/training	1,000.00	1,000.00	1,000.00
TOTAL CO.CT.JUDICI	92,651.00	214,034.00	214,099.00

300,000

175,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
DISTRICT JUDGES			
Judges' Salaries	30,000.00	30,000.00	30,000.00
Coordinators Salaries	79,916.00	80,916.00	80,916.00
Ct. Reporter Salaries	143,418.00	144,418.00	144,418.00
Balliffs Salaries	49,822.00	50,822.00	50,822.00
Longevity Pay	1,560.00	1,995.00	3,055.00
FICA/Medicare	22,239.00	23,410.00	23,410.00
Health Insurance	79,010.00	68,073.00	106,000.00
Retirement	40,557.00	43,000.00	43,000.00
Office Expense/Supplies	14,300.00	14,300.00	14,300.00
Court Reporting Services	20,000.00	20,000.00	20,000.00
Court Appt. Attorneys		250,000.00	300,000.00
Visiting Judge	2,000.00	2,000.00	2,000.00
Phones & Pagers	1,800.00	1,800.00	1,800.00
Auto Expenses	4,400.00	4,400.00	4,400.00
Law Books	17,000.00	17,000.00	17,000.00
Copier Lease	5,000.00	5,000.00	5,000.00
Education & Training	6,000.00	6,000.00	6,000.00
Capital Outlay	30,000.00		
TOTAL DIST.JUDGES	547,022.00	763,134.00	852,121.00
DISTRICT CLERK			
District Clerk Salary	64,577.00	64,577.00	64,577.00
Deputy Salaries	287,337.00	301,837.00	301,837.00
Longevity Pay	2,340.00	2,665.00	2,535.00
FICA/Medicare	26,647.00	28,030.00	28,030.00
Health Insurance	93,491.00	93,000.00	136,000.00
Retirement	44,586.00	43,000.00	43,000.00
Office Expense/ Supplie	11,200.00	11,200.00	11,200.00
Insurance/Bonds	600.00	600.00	600.00
Auto Expenses	1,430.00	1,430.00	1,430.00
Copier Lease	4,600.00	4,600.00	4,600.00
Education/Training	7,500.00	7,500.00	7,500.00
Capital Outlay			
TOTAL DIS.CLERK	544,308.00	558,439.00	601,309.00

350,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
JUSTICE OF PEACE #1			
JP#1 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	29,130.00	30,130.00	30,130.00
Part-Time Salary	2,500.00	5,000.00	15,000.00
Longevity Pay	1,690.00	1,820.00	1,950.00
FICA/Medicare	6,430.00	5,500.00	5,500.00
Health Insurance	25,775.00	26,200.00	26,200.00
Retirement	11,411.00	9,900.00	9,900.00
Office Expense/Supplies	1,210.00	1,210.00	1,500.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	500.00		
Copier Lease			
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#1	124,206.00	125,320.00	135,740.00
JUSTICE OF PEACE#2			
JP#2 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	29,130.00	30,130.00	30,130.00
Part-Time Salary	2,500.00	1,200.00	2,500.00
Longevity Pay	2,275.00	2,405.00	2,535.00
FICA/Medicare	7,433.00	5,500.00	5,500.00
Health Insurance	25,049.00	26,040.00	26,040.00
Retirement	12,340.00	9,900.00	9,900.00
Office Expense/Supplies	1,210.00	1,210.00	1,500.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	920.00		
Copier Lease	1,004.00	1,000.00	1,000.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#2	127,421.00	122,945.00	124,665.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
JUSTICE OF PEACE#3			
JP#3 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	29,130.00	30,130.00	30,130.00
Clerk Salary	2,500.00	2,500.00	23,500.00
Longevity Pay	1,040.00	1,105.00	1,170.00
FICA/Medicare	6,248.00	5,500.00	7,724.00
Health Insurance	35,538.00	35,888.00	49,888.00
Retirement	10,168.00	9,900.00	14,136.00
Office Expense/Supplies	2,210.00	2,210.00	2,210.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	792.00	942.00	942.00
Copier Lease	1,632.00	1,632.00	1,632.00
Office Lease	7,200.00	7,200.00	7,200.00
Education & Training	1,000.00	1,000.00	1,500.00
Cleaning			1,200.00
TOTAL JP#3	142,018.00	142,567.00	185,792.00
JUSTICE OF PEACE#4			
JP#4 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	53,630.00	59,260.00	59,260.00
Part-Time Salary	10,000.00	10,000.00	10,000.00
Longevity Pay	1,170.00	1,625.00	1,690.00
FICA/Medicare	8,300.00	10,600.00	10,600.00
Health Insurance	37,105.00	49,950.00	49,950.00
Retirement	14,195.00	19,740.00	19,740.00
Office Expense/Supplies	1,320.00	1,820.00	1,820.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	550.00		
Copier Lease	1,225.00	1,225.00	1,225.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#4	173,055.00	199,780.00	199,845.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
JUSTICE OF PEACE#5			
JP#5 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	29,130.00	30,130.00	30,130.00
Clerk Salary	2,500.00	5,000.00	23,500.00
Longevity Pay	1,690.00	975.00	1,040.00
FICA/Medicare	5,695.00	5,500.00	7,065.00
Health Insurance	16,658.00	20,100.00	31,100.00
Retirement	10,049.00	9,900.00	12,930.00
Office Expense/Supplies	1,210.00	1,210.00	1,500.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	550.00		
Copier Lease	775.00	775.00	775.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#5	• 113,817.00	119,150.00	153,600.00
JUSTICE OF PEACE#6			
JP#6 Salary	39,208.00	39,208.00	39,208.00
Secretary Salary	29,130.00	59,260.00	59,260.00
Part-Time Salary	16,640.00	2,500.00	2,500.00
Longevity Pay			
FICA/Medicare	6,516.00	7,535.00	7,535.00
Health Insurance	17,933.00	23,940.00	23,940.00
Retirement	12,633.00	14,022.00	14,022.00
Office Expense/Supplies	1,320.00	1,850.00	2,128.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,752.00	4,752.00	4,752.00
Auto Expenses	550.00		
Copier Lease			1,618.00
Education & Training	1,000.00	1,000.00	1,500.00
Capital Outlay			
TOTAL JP#6	130,282.00	154,667.00	157,063.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COURT COSTS			
FICA/Medicare	184.00	184.00	184.00
Retirement	324.00	324.00	324.00
Omni Services	7,500.00	7,500.00	7,500.00
Court Appointed Attys	400,000.00	0.00	
Interpreter Allowance	2,400.00	2,400.00	2,400.00
Cluster Court	90,000.00	90,000.00	100,000.00
Prisoner Transportation	28,000.00	28,000.00	28,000.00
Grand Jury Per Diem	14,000.00	14,000.00	14,000.00
Grand Jury Bailiff	10,000.00	7,500.00	7,500.00
Petit Jurors	40,000.00	40,000.00	40,000.00
Witness Expenses	30,000.00	30,000.00	30,000.00
Jury Expenses	8,000.00	8,000.00	8,000.00
Citation Services	9,000.00	9,000.00	9,000.00
TOTAL COURT COST	639,408.00	236,908.00	246,908.00

150,000

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COUNTY ATTORNEY			
County Atty Salary	32,500.00	32,500.00	55,417.00
County Atty State Supplement	62,500.00	62,500.00	62,500.00
Asst. County Attorney Salary	135,379.00	136,000.00	136,000.00
Secretary Salaries	170,296.00	174,354.00	175,816.08
Longevity Pay	5,590.00	1,910.00	2,210.00
FICA/Medicare	30,743.00	32,975.00	34,075.00
Health Insurance	90,601.00	110,016.00	110,016.00
Retirement	52,000.00	61,355.00	62,855.00
Office Expense & Supplies	3,850.00	4,000.00	4,000.00
Professional Services	1,200.00	1,200.00	
Auto Allowance	1,584.00	1,584.00	1,584.00
Auto Expense	1,200.00	1,200.00	1,200.00
Law Books	3,000.00	3,000.00	3,000.00
Copier Lease	4,200.00	4,335.00	4,500.00
Education & Training	3,000.00	3,000.00	3,000.00
Dues		250.00	1,000.00
Capital Outlay			
TOTAL CO. ATTORNEY	597,643.00	630,179.00	657,173.08
DISTRICT ATTORNEY			
District Attorney Salary	15,000.00	15,000.00	15,000.00
Asst. DA Salaries	341,096.00	343,096.00	343,096.00
Investigator Salaries	46,700.00	86,111.00	86,111.00
Dare Officer/Invest.		40,870.00	40,870.00
Secretary Salaries	186,899.00	195,885.00	195,885.00
Longevity Pay	8,125.00	8,775.00	8,775.00
FICA/Medicare	44,174.00	52,290.00	52,290.00
Health Insurance	132,699.00	136,400.00	204,000.00
Retirement	78,890.00	95,200.00	95,200.00
Office Expense & Supplies	7,000.00	9,820.00	9,820.00
Phones & Pagers	1,350.00	1,950.00	1,950.00
Law Books	5,160.00	5,160.00	5,160.00
Auto Expense	6,600.00	9,240.00	9,240.00
Copier Lease	5,700.00	5,700.00	5,700.00
Education & Training	6,500.00	7,200.00	7,200.00
Dues	1,775.00	2,000.00	2,000.00
Capital Outlay			
Cert. Pay		4,200.00	4,200.00
TOTAL DIST. ATTORNEY	887,668.00	1,018,897.00	1,086,497.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COUNTY AUDITOR			
Co. Auditor's Salary	105,243.00	105,243.00	105,243.00
Asst. Auditors Salaries	130,875.00	153,650.00	153,650.00
Longevity Pay	1,430.00	1,560.00	1,690.00
FICA/Medicare	18,272.00	19,820.00	19,820.00
Health Insurance	37,500.00	47,200.00	47,200.00
Retirement	32,733.00	37,000.00	37,000.00
Office Expense/Supplies	5,500.00	5,000.00	5,000.00
Auto Expense	750.00	750.00	750.00
Copier Lease	2,600.00	2,600.00	2,600.00
Education & Training	5,500.00	5,500.00	5,500.00
Dues	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL CO. AUDITOR	341,403.00	379,323.00	379,453.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
COUNTY TREASURER			
County Treasurer Salary	64,577.00	64,577.00	64,577.00
Asst. Co. Treasurer Salaries	39,576.00	40,076.00	40,076.00
Human Res. Director	39,576.00	40,076.00	40,076.00
Clerk	11,500.00	13,500.00	23,000.00
Longevity Pay	715.00	845.00	975.00
FICA/Medicare	11,791.00	12,100.00	12,833.00
Health Insurance	32,832.00	34,310.00	35,000.00
Retirement	20,500.00	22,510.00	25,155.00
Office Expense & Supplies	16,000.00	9,000.00	9,000.00
Copier Lease	1,584.00	1,584.00	1,584.00
Education & Training	5,000.00	5,000.00	4,000.00
Capital Outlay			
TOTAL CO. TREASURE	243,651.00	243,578.00	256,276.00
TAX COLLECTOR			
Tax Collector Salary	64,577.00	64,577.00	64,577.00
Deputy Salaries	387,830.00	406,330.00	406,330.00
Deputy overtime			2,200.00
Longevity Pay	8,970.00	9,750.00	8,190.00
FICA/Medicare	35,553.00	35,911.00	35,911.00
Health Insurance	172,359.00	168,000.00	168,000.00
Retirement	58,467.00	66,850.00	66,850.00
Office Expense & Supplies	11,000.00	11,000.00	11,000.00
Voter Registration Expense	10,000.00	10,000.00	9,000.00
Insurance & Bonds	1,300.00	1,300.00	1,300.00
Auto Expense	3,300.00	3,300.00	3,300.00
Copier Lease	1,900.00	1,900.00	1,900.00
Education & Training	4,000.00	4,000.00	4,000.00
Capital Outlay/Software		200,000.00	0.00
TOTAL TAX COLLECTOR	781,900.00	982,918.00	782,558.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
EXPENDITURES			
OTHER FINANCIAL			
Central Appraisal District	650,000.00	665,000.00	666,955.11
TOTAL OTHER FINANCIAL	650,000.00	665,000.00	666,955.11
BUILDING MAINTENANCE			
Supervisor Salary	36,700.00	37,700.00	37,700.00
Maintenance Worker Salary	66,400.00	67,400.00	67,400.00
Secretary Salary	26,253.00	27,253.00	27,253.00
Custodian Salaries	68,541.00	73,041.00	73,041.00
Longevity Pay	2,015.00	2,210.00	2,340.00
FICA/Medicare	14,071.00	15,715.00	16,800.00
Health Insurance	76,881.00	80,400.00	92,000.00
Retirement	25,845.00	29,250.00	33,000.00
Office Expense & Supplies	2,200.00	2,200.00	2,200.00
Uniforms	5,000.00	2,500.00	2,500.00
Maintenance Supplies	52,000.00	52,000.00	64,000.00
Janitorial Supplies	27,000.00	27,000.00	27,000.00
Phones & Pagers	1,800.00	1,500.00	1,500.00
Contracted Maintenance	20,000.00	20,000.00	8,000.00
Auto Expense	9,240.00	2,500.00	2,500.00
Copier Lease	3,275.00	1,200.00	1,200.00
Capital Outlay	45,000.00	0.00	28,000.00
TOTAL BLDG.MAINTENANCE	482,221.00	441,869.00	486,434.00
SPECIAL PROJECTS			
Major Repairs & Maintenance	50,000.00	250,000.00	150,000.00
Renovations	50,000.00	50,000.00	25,000.00
Building/Land Purchase	150,000.00	50,000.00	25,000.00
Landscape	5,000.00	5,000.00	5,000.00
Mold Remediation	5,000.00	25,000.00	25,000.00
TOTAL SPECIAL PROJECTS	260,000.00	380,000.00	230,000.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
FIRE MARSHAL			
Fire Marshal Salary	4,000.00	4,500.00	4,500.00
Longevity Pay			
FICA/Medicare	330.00	345.00	345.00
Health Insurance			
Retirement	582.00	640.00	640.00
Office Expense & Supplies	500.00	500.00	500.00
Phones & Pagers	600.00	600.00	600.00
Auto Expense	10,000.00	10,000.00	10,000.00
Volunteer Fire Departments	250,000.00	250,000.00	300,000.00
Copier Lease			
Office Lease	3,600.00	3,600.00	3,600.00
Education & Training	500.00	500.00	500.00
Capital Outlay			
Total Fire Marshall	270,112.00	270,685.00	320,685.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
CONSTABLE #1			
Constable #1 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay	650.00	715.00	780.00
FICA/Medicare	3,988.00	3,650.00	3,650.00
Health Insurance	17,682.00	17,900.00	17,900.00
Retirement	7,418.00	7,656.00	7,656.00
Office Expense & Supplies	1,500.00	2,250.00	2,250.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Uniforms		1,200.00	1,200.00
Auto Expense		4,000.00	4,000.00
Education & Training	500.00	1,000.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #1	80,066.00	86,699.00	86,764.00
CONSTABLE #2			
Constable #2 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay			
FICA/Medicare	3,988.00	3,650.00	3,650.00
Health Insurance	11,537.00	17,000.00	12,000.00
Retirement	6,803.00	7,656.00	7,656.00
Office Expense & Supplies	1,500.00	2,250.00	2,250.00
Uniforms		600.00	600.00
Phones & Pagers	600.00	1,200.00	1,200.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Auto Expense/Scales		4,600.00	4,600.00
Copier Lease	1,200.00	1,200.00	1,200.00
Building Space Lease	1,200.00	1,200.00	1,200.00
Education & Training	500.00	1,000.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #2	75,056.00	88,084.00	83,084.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
CONSTABLE #3			
Constable #3 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay			260.00
FICA/Medicare	3,988.00	3,650.00	3,650.00
Health Insurance	12,184.00	12,184.00	12,184.00
Retirement	6,854.00	7,656.00	7,656.00
Office Expense & Supplies	1,500.00	2,250.00	2,250.00
Uniforms		600.00	600.00
Phones & Pagers	600.00	1,200.00	1,200.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Auto Expense		4,000.00	4,000.00
Office Lease	3,600.00	3,600.00	3,600.00
Education & Training	500.00	1,000.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #3	76,954.00	83,868.00	84,128.00
CONSTABLE #4			
Constable #4 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	390.00		
FICA/Medicare	5,194.00	3,650.00	3,650.00
Health Insurance	8,509.00	17,000.00	17,000.00
Retirement	7,249.00	7,656.00	7,656.00
Office Expense & Supplies	1,500.00	2,250.00	2,250.00
Uniforms		600.00	600.00
Phones & Pagers	600.00	1,200.00	1,200.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Auto Expense		4,000.00	4,000.00
Education & Training	1,500.00	1,000.00	1,000.00
Capital Outlay		20,000.00	
TOTAL CONSTABLE #4	72,670.00	105,084.00	85,084.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
CONSTABLE #5			
Constable #5 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	585.00	650.00	715.00
FICA/Medicare	4,271.00	3,650.00	3,650.00
Health Insurance	12,224.00	12,224.00	12,224.00
Retirement	7,229.00	7,656.00	7,656.00
Office Expense & Supplies	1,500.00	2,250.00	2,250.00
Uniforms		600.00	600.00
Phones & Pagers	600.00	1,200.00	1,200.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Auto Expense		4,000.00	4,000.00
Education & Training	500.00	1,000.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #5	74,637.00	80,958.00	81,023.00
CONSTABLE #6			
Constable #6 Salary	33,208.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	910.00	975.00	1,040.00
FICA/Medicare	4,223.00	3,650.00	
Health Insurance	8,636.00	8,260.00	8,260.00
Retirement	7,229.00	7,656.00	7,656.00
Office Expense & Supplies	6,270.00	6,270.00	6,270.00
Range Supplies	36,400.00	26,400.00	20,000.00
Uniforms		600.00	600.00
Phones & Pagers	600.00	1,200.00	1,200.00
Auto Allowance	14,520.00	14,520.00	14,520.00
Auto Expense		8,000.00	8,000.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay		50,000.00	
TOTAL CONSTABLE #6	112,996.00	161,739.00	101,754.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
WEIGHT/ENVIRONMENTAL/TRAFFIC			
Supervisor	5,000.00		
Constable Salaries	36,000.00	36,000.00	36,000.00
Deputy Constable Salaries	217,910.00	251,215.00	286,793.00
Secretary Salaries	49,000.00	51,000.00	51,000.00
Longevity Pay	1,755.00	2,080.00	2,210.00
FICA/Medicare	19,241.00	23,933.00	27,000.00
Health Insurance	81,592.00	71,592.00	118,000.00
Retirement	37,842.00	44,103.00	52,000.00
Office Expense & Supplies	4,500.00		
Uniforms	3,600.00		
Phones & Pagers			
Auto Expense	24,997.50		
Copier Lease			
Building Space Lease			
Education & Training	3,500.00		
Capital Outlay			
TOTAL WGT/TRAFFIC/ENVIR	484,937.50	479,923.00	573,003.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
SHERIFF			
Sheriff Salaries	66,228.00	66,228.00	66,228.00
Deputy Salaries	1,954,571.00	1,994,358.00	1,989,854.00
Secretary Salaries	241,011.00	253,611.00	253,811.00
Dispatcher Salaries	249,201.00	259,201.00	259,201.00
Part-time Salaries	25,000.00	30,000.00	20,000.00
Holiday Pay	5,000.00	5,000.00	5,000.00
Longevity Pay	13,585.00	14,495.00	15,470.00
FICA/Medicare	179,554.00	201,065.00	201,065.00
Health Insurance	727,275.00	768,000.00	768,000.00
Retirement	325,392.00	370,000.00	370,000.00
Office Expense & Supplies	25,300.00	25,300.00	25,300.00
Uniforms	18,000.00	18,000.00	20,000.00
ID & Fingerprint Supplies	7,000.00	7,000.00	7,000.00
Fuel	250,000.00	150,000.00	240,000.00
Livestock Officer Expense	3,000.00	6,000.00	21,000.00
Investigative Expense	11,000.00	11,000.00	11,000.00
Phones & Pagers	12,000.00	12,000.00	15,000.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Auto Repair & Maintenance	94,000.00	110,000.00	120,000.00
Radio Maintenance	10,000.00	10,000.00	10,000.00
Copier Lease	12,000.00	10,000.00	10,000.00
Equipment Rentals			
Radio Tower Rental	10,500.00	13,730.00	13,730.00
Education & Training	10,000.00	10,000.00	10,000.00
COPS Grant			
LLEBG/Vine Grants			
Capital Outlay	200,000.00	200,000.00	260,000.00
TOTAL SHERIFF	4,465,457.00	4,560,828.00	4,727,499.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
JUVENILE PROBATION			
Juvenile Judge Salary	11,176.00	11,176.00	11,176.00
Secretary Salaries	35,037.00	40,041.00	40,041.00
Longevity Pay	3,770.00	4,030.00	3,120.00
FICA/Medicare	4,420.00	4,420.00	4,420.00
Health Insurance	67,020.00	103,000.00	103,000.00
Retirement	8,114.00	7,868.00	7,868.00
Court Liason	12,000.00	12,000.00	12,000.00
Auto Expense	2,400.00	1,200.00	1,200.00
Copier Lease	3,864.00	4,020.00	4,020.00
Detention Expense	110,000.00	40,000.00	40,000.00
Staff		90,469.00	90,469.00
TAL JUVENILE PROBATION	257,801.00	318,224.00	317,314.00
DARE			
DARE Officer Salary	40,370.00		
Longevity Pay	585.00		
FICA/Medicare	3,016.00		
Health Insurance	18,147.00		
Retirement	5,847.00		
Office Expense & Supplies	2,820.00		
Phones & Pagers	600.00		
Auto Expense	2,640.00		
Education & Training	700.00		
Capital Outlay			
TOTAL DARE	74,725.00	0.00	

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
EMERGENCY MANAGEMENT			
Director Salary	40,656.00	41,656.00	41,656.00
Secretary Salary	26,956.00	29,956.00	29,956.00
Part-time Worker Salaries	2,500.00	2,500.00	2,500.00
Longevity Pay	715.00	780.00	845.00
FICA/Medicare	5,995.00	5,325.00	5,325.00
Health Insurance	13,041.00	20,064.00	20,064.00
Retirement	9,781.00	9,780.00	9,780.00
Office Expense & Supplies	1,820.00	2,000.00	2,000.00
Copier Lease	1,872.00	1,872.00	1,872.00
Phones & Pagers	1,000.00	1,000.00	1,000.00
Auto Expense	3,100.00	3,100.00	1,000.00
Education & Training	2,000.00	2,000.00	2,000.00
Capital Outlay	3,753.00	2,500.00	2,500.00
Catastrophe Relief	500,000.00	250,000.00	150,000.00
TOTAL EMERGENCY MGM	613,189.00	372,533.00	270,498.00
IT DEPARTMENT			
IT Dept. Director Salary	47,036.00	47,536.00	47,536.00
IT Dept. Asst. Salary	41,961.00	42,461.00	42,461.00
Longevity Pay	325.00	380.00	455.00
FICA/Medicare	6,044.00	6,885.00	6,885.00
Health Insurance	15,200.00	18,200.00	22,000.00
Retirement	9,100.00	12,815.00	12,815.00
Phones/Pagers	800.00	1,200.00	1,200.00
Auto allowance	3,000.00	3,600.00	3,600.00
Office Expense		3,500.00	3,500.00
Education/Training		2,500.00	2,500.00
TOTAL IT DEPT.	123,466.00	139,077.00	142,952.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
<u>ENGINEERING</u>			
County Engineer	52,000.00	52,500.00	52,500.00
Des.Representatives	80,868.00	83,868.00	55,912.00
Permit clerk			27,956.00
P/T clerk		10,560.00	2,500.00
Longevity Pay	2,145.00	1,170.00	1,300.00
FICA/Medicare	13,785.00	11,240.00	11,240.00
Health Insurance	44,267.00	36,500.00	36,500.00
Retirement	23,246.00	20,950.00	20,950.00
Office Expense & Supplies	6,000.00	6,000.00	6,000.00
Phones & Pagers	1,800.00	1,800.00	2,400.00
Auto Expense	10,000.00	8,000.00	8,000.00
Education & Training	4,100.00	4,100.00	4,100.00
Inspection Fees	10,000.00	10,000.00	10,000.00
Capital Outlay	16,500.00		
TOTAL ENGINEERING	264,711.00	246,688.00	239,358.00
<u>PUBLIC WELFARE</u>			
Autopsy Services	120,000.00	120,000.00	120,000.00
Ambulance Services	330,000.00	330,000.00	330,000.00
Burials & Transports	20,000.00	20,000.00	20,000.00
Cleveland Clinic Lease - MH	6,216.00		
Cleveland Senior Citizens	9,084.00	9,084.00	10,000.00
Liberty Project for the Agin	6,048.00	6,048.00	10,000.00
Dayton Seniors Citizens			10,000.00
Hardin Senlor Citizen	3,036.00	3,036.00	4,000.00
State Hospital Cases	35,000.00	35,000.00	35,000.00
Children's Protective Serv	42,000.00	42,000.00	42,000.00
No.Lib.Co.Food Pantry	3,000.00	3,000.00	3,000.00
Health Facility		200,000.00	
TOTAL PUBLIC WELFARE	574,384.00	768,168.00	584,000.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
INDIGENT SERVICE			
IHC Director	43,562.00	44,062.00	44,062.00
Secretary Salaries	27,956.00	28,456.00	28,546.00
Custodian & Van Driver Sal	17,832.00	17,832.00	17,832.00
P/T clerk		10,000.00	10,000.00
Longevity Pay	1,625.00	1,300.00	1,365.00
FICA/Medicare	9,170.00	6,950.00	6,950.00
Health Insurance	24,668.00	18,000.00	18,000.00
Retirement	16,356.00	12,950.00	12,950.00
Third Party Admin.	50,000.00	40,000.00	28,000.00
Office Expense & Supplies	4,950.00	4,950.00	4,950.00
Clinic Expense	3,500.00	2,500.00	2,000.00
Computer Contract - HIS	28,968.00	28,968.00	28,968.00
Physician Services	15,000.00	25,000.00	25,000.00
Laboratory/X-Ray Services	10,000.00	10,000.00	10,000.00
Phones & Pagers	600.00	600.00	600.00
Auto Expense	11,220.00	9,000.00	9,000.00
Copier Lease	3,200.00	3,200.00	3,200.00
Grant - CSBG	1,000.00	0.00	
Grant - Project Care	1,000.00	0.00	
Tri-Co MHMR Screening			
Tri-Co MHMR Allowance	52,920.00	63,628.00	63,628.00
Education & Training	2,500.00	3,000.00	3,000.00
Rural Health Clinic			
Prisoner Medical	40,000.00	70,000.00	70,000.00
UTMB Contract	180,000.00	125,000.00	70,000.00
Family Planning Services			
Hospital Inpatient Services	50,000.00	52,000.00	52,000.00
Hospital Outpatient Service	10,000.00	15,000.00	50,000.00
Skilled Nursing Facility Services			
Prescription Drugs	20,000.00	15,000.00	15,000.00
IHC - Optional Services	10,000.00	5,500.00	5,500.00
Capital Outlay	1,800.00	1,800.00	1,800.00
Hospital Dist.			
TOTAL INDIGENT SERVICE	637,827.00	614,696.00	582,351.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
PROPOSED BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	2011 Proposed
AG EXTENSION SERVICE			
Agent Salaries	43,605.00	45,105.00	31,322.00
Secretary Salaries	52,351.00	53,351.00	54,407.00
Longevity Pay	1,235.00	455.00	520.00
FICA/Medicare	8,396.00	7,570.00	7,320.00
Health Insurance	21,273.00	9,000.00	9,000.00
Retirement	8,490.00	7,476.00	7,100.00
Office Expense & Supplies	5,948.00	10,948.00	10,948.00
Auto Expense	23,200.00	23,200.00	16,111.13
Copier Lease	5,800.00	5,800.00	5,800.00
Cell phone		1,800.00	2,400.00
TAL AG EXTENSION SV	170,298.00	164,705.00	144,928.13
OTHER USES			
Transfer to Jail Fund	2,900,000.00	2,700,000.00	3,000,000.00
Transfer to Debt Service		573,469.00	400,000.00
Transfer to Ins.Fund			1,000,000.00
Transfer to Housing Fund			35,000.00
Transfer to R&B Fund			1,595,982.00
TOTAL OTHER USES	2,900,000.00	3,273,469.00	6,030,982.00
TOTAL GENERAL FUND			
EXPENDITURES & OTHER	24,171,724.50	24,544,179.00	26,509,858.32

ROAD & BRIDGE FUND

Filed July 30, 2010

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
REVENUES			
Taxes	5,229,474.00	3,981,482.00	3,895,465.00
Intergovernmental	57,000.00	57,000.00	57,000.00
Fees	1,020,000.00	1,305,000.00	1,210,000.00
Fines	609,000.00	570,000.00	545,000.00
Miscellaneous	90,000.00	108,000.00	795,000.00
Fund Balance	250,000.00	1,633,298.00	400,000.00
Transfer From Gen. Fund			1,595,982.00
TOTAL REVENUES	7,255,474.00	7,654,780.00	8,498,447.00
EXPENDITURES			
Road & Bridge #1	1,363,169.00	1,372,811.00	1,545,581.00
Road & Bridge#2	2,469,908.00	2,453,159.00	2,900,565.00
Road & Bridge #3	1,171,486.00	1,177,621.00	1,258,381.00
Road & Bridge #4	1,633,401.00	1,741,589.00	1,934,320.00
Landfill	617,510.00	909,600.00	859,600.00
TOTAL EXPENDITURES	7,255,474.00	7,654,780.00	8,498,447.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

REVENUES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
TAXES			
Ad Valorem - Current	4,605,921.00	3,648,403.00	3,669,465.00
Ad Valorem - Delinquent	511,769.00	301,682.00	FYE 201000
Penalties & Interest	111,784.00	31,397.00	25,000.00
TOTAL TAXES	5,229,474.00	3,981,482.00	3,694,465.00
INTERGOVERNMENTAL			
State Lateral Road	57,000.00	57,000.00	57,000.00
TOTAL INTGOVMENTAL	57,000.00	57,000.00	57,000.00
FEES			
Road & Bridge	315,000.00	600,000.00	500,000.00
State Allocation	380,000.00	660,000.00	660,000.00
Sales Tax Commission	280,000.00		
Landfield	45,000.00	45,000.00	50,000.00
TOTAL FEES	1,020,000.00	1,305,000.00	1,210,000.00
FINES			
County Court	349,000.00	325,000.00	300,000.00
District Court	140,000.00	125,000.00	125,000.00
Justice Courts	120,000.00	120,000.00	120,000.00
TOTAL FINES	609,000.00	570,000.00	545,000.00
MISCELLANEOUS			
Culverts	15,000.00	18,000.00	15,000.00
Other	30,000.00	35,000.00	25,000.00
Material Sales	45,000.00	50,000.00	50,000.00
Fixed Asset Sales		5,000.00	5,000.00
FEMA Reimbursement			700,000.00
TOTAL MISCELLANEOUS	90,000.00	108,000.00	795,000.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

REVENUES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
OTHER SOURCES			
Fund Balance	250,000.00	1,633,298.00	400,000.00
Transfer from Gen.Fund	-		1,595,982.00
TOTAL OTHER SOURCES	250,000.00	1,633,298.00	1,995,982.00
TOTAL ROAD&BRIDGE REV.& OTHER SOURCES	7,255,474.00	7,654,780.00	8,498,447.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
ROAD & BRIDGE #1			
Employee Salaries	407,848.00	469,712.00	469,712.00
Longevity Pay	6,955.00	7,410.00	4,355.00
FICA/Medicare	32,722.00	35,932.00	35,932.00
Health Insurance	160,000.00	142,000.00	142,000.00
Retirement	56,716.00	57,492.00	57,942.00
Office Expense/Supplies	2,000.00	3,800.00	3,800.00
Work Prgm Expenses	1,000.00	0.00	
Uniforms	9,000.00	9,000.00	7,000.00
Fuel	121,875.00	60,000.00	60,000.00
Chemical Expense	3,000.00	1,500.00	3,000.00
Road Material	402,082.00	350,000.00	350,000.00
Culvert Expense	4,000.00	4,000.00	4,000.00
Maint. Supplies/Parts	30,000.00	30,000.00	30,000.00
Contract Labor/Tem.Help	3,000.00	20,000.00	10,000.00
Phones & Pagers	1,500.00	1,500.00	2,000.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Repairs & Maintenance	30,000.00	30,000.00	30,000.00
Copier Lease	625.00	625.00	1,000.00
Equipment Lease	4,650.00	2,000.00	2,000.00
Education & Training	2,000.00	2,000.00	2,000.00
Capital Outlay		30,000.00	115,000.00
Capital Lease Payments	68,356.00	100,000.00	100,000.00
Deferred Projects			100,000.00
TOTAL R & B #1	1,363,169.00	1,372,811.00	1,545,581.00

109,000

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget 2010	Proposed Budget FYE 2011
ROAD & BRIDGE #2			
Employee Salaries	768,184.00	812,284.00	839,470.00
Longevity Pay	14,960.00	15,935.00	16,055.00
FICA/Medicare	63,248.00	70,000.00	75,000.00
Health Insurance	304,887.00	248,000.00	285,200.00
Retirement	110,789.00	112,100.00	115,000.00
Office Expense/Supplies	7,500.00	9,000.00	9,000.00
Work Prgm Expenses	7,500.00	7,500.00	7,500.00
Uniforms	9,000.00	9,500.00	9,500.00
Fuel	240,000.00	200,000.00	200,000.00
Chemical Expense	20,000.00	20,000.00	20,000.00
Road Material	553,500.00	550,000.00	550,000.00
Culvert Expense	50,000.00	50,000.00	30,000.00
Maint. Supplies/Parts	70,000.00	70,000.00	70,000.00
Contact Labor/Temp.Help	15,000.00	35,000.00	30,000.00
Phones & Pagers	4,500.00	4,500.00	4,500.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Repairs & Maintenance	60,000.00	70,000.00	70,000.00
Copier Lease	1,000.00	1,500.00	1,500.00
Equipment Lease	19,500.00	15,000.00	15,000.00
Education & Training	2,500.00	5,000.00	5,000.00
Capital Outlay	20,000.00	20,000.00	20,000.00
Capital Lease Payments	112,000.00	112,000.00	112,000.00
Deferred Projects			400,000.00
TOTAL R & B #2	2,469,908.00	2,453,159.00	2,900,565.00

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**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
ROAD& BRIDGE #3			
Employee Salaries	362,418.00	370,126.00	370,126.00
Longevity Pay	7,070.00	6,065.00	6,825.00
FICA/Medicare	27,989.00	28,315.00	28,315.00
Health Insurance	108,826.00	105,000.00	105,000.00
Retirement	50,315.00	52,700.00	52,700.00
Office Expense/Supplies	3,000.00	3,000.00	3,000.00
Work Prgm Expenses			
Uniforms		10,000.00	10,000.00
Fuel	114,075.00	104,075.00	104,075.00
Chemical Expense	10,000.00	5,000.00	5,000.00
Road Material	219,430.00	170,000.00	170,000.00
Culvert Expense	8,000.00	9,000.00	9,000.00
Maint. Supplies/Parts	30,000.00	30,000.00	30,000.00
Contract Labor	44,000.00	103,000.00	103,000.00
Phones & Pagers	5,000.00	3,000.00	3,000.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Repairs & Maintenance	50,000.00	50,000.00	50,000.00
Copier Lease			
Equipment Lease	20,000.00	20,000.00	20,000.00
Education & Training	2,500.00	2,500.00	2,500.00
Capital Outlay	10,000.00	10,000.00	10,000.00
Capital Lease Payments	83,023.00	80,000.00	80,000.00
Deferred Projects			80,000.00
TOTAL R & B #3	1,171,486.00	1,177,621.00	1,258,381.00

37,000

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
ROAD & BRIDGE #4			
Employee Salaries	534,393.00	550,346.00	579,886.00
Overtime			20,000.00
Longevity Pay	5,675.00	6,390.00	5,525.00
FICA/Medicare	36,445.00	42,100.00	42,100.00
Health Insurance	174,461.00	154,400.00	154,400.00
Retirement	68,980.00	78,369.00	78,369.00
Office Expense/Supplies	6,000.00	6,000.00	6,000.00
Work Prgm Expenses	1,500.00	1,500.00	1,500.00
Uniforms	7,500.00	7,500.00	7,500.00
Fuel	132,600.00	136,000.00	136,000.00
Chemical Expense	10,000.00	15,200.00	20,000.00
Road Material	432,000.00	432,000.00	450,000.00
Culvert Expense	4,000.00	10,000.00	10,000.00
Maint. Supplies/Parts	20,000.00	40,000.00	40,000.00
Contract Labor	10,000.00	10,000.00	10,000.00
Phones & Pagers	2,300.00	2,500.00	2,800.00
Auto Allowance	15,840.00	15,840.00	15,840.00
Repairs & Maintenance	20,000.00	40,000.00	40,000.00
Copier Lease	744.00	744.00	1,700.00
Equipment Lease	10,000.00	35,000.00	35,000.00
Education & Training	2,000.00	2,700.00	2,700.00
Capital Outlay	19,000.00	30,000.00	30,000.00
Capital Lease Payments	119,963.00	125,000.00	125,000.00
Deferred Projects			120,000.00
TOTAL R & B #4	1,633,401.00	1,741,589.00	1,934,320.00

50,000

50,000

221,000

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
BUDGET
FYE SEPTEMBER 30,2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
LANDFILL			
Employee Salaries			
Longevity Pay			
FICA/Medicare			
Health Insurance			
Retirement			
Office Expense/Supplies			
Maint. Supplies/Parts	3,000.00	3,000.00	3,000.00
Contractors	480,000.00	800,000.00	800,000.00
Repairs/Maintenance	3,000.00	3,000.00	3,000.00
Lease	6,510.00	3,600.00	3,600.00
Contingency	125,000.00	100,000.00	50,000.00
TOTAL LANDFILL	617,510.00	909,600.00	859,600.00
TOTAL ROAD&BRIDGE EXPENDITURES	7,255,474.00	7,654,780.00	8,498,447.00

OTHER FUNDS

Filed July 30, 2010

**LIBERTY COUNTY, TEXAS
JAIL FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FYE 2009	Adopted Budget FYE 2010	Proposed Budget FYE 2011
CASH BALANCE, 10-1	-	-	
REVENUES			
Intermediate Sanctions	200,000.00	150,000.00	150,000.00
Ft. Bend County	200,000.00	200,000.00	0.00
Cities	25,000.00	20,000.00	15,000.00
US Marshal Service	1,800,000.00	1,300,000.00	1,000,000.00
TOTAL REVENUES	2,225,000.00	1,670,000.00	1,165,000.00
OTHER SOURCES			
Transfer from General Fund	2,900,000.00	2,700,000.00	3,000,000.00
TOTAL REVENUES	2,900,000.00	2,700,000.00	3,000,000.00
TOTAL REVENUES AND OTHER SOURCES	5,125,000.00	4,370,000.00	4,165,000.00
EXPENDITURES			
County Prisoners	2,800,000.00	2,600,000.00	3,000,000.00
US Marshal Service	1,800,000.00	1,300,000.00	1,000,000.00
Intermediate Sanctions	300,000.00	250,000.00	150,000.00
City Prisoners	25,000.00	20,000.00	15,000.00
Ft. Bend County	200000	200,000.00	0.00
TOTAL EXPENDITURES	5,125,000.00	4,370,000.00	4,165,000.00
CASH BALANCE, 9-30	-	-	

**LIBERTY COUNTY, TEXAS
DISTRICT CLERK CHILD SUPPORT FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	370,000.00	395,000.00	410,462.00
REVENUES			
State IV-D Court Costs	55,000.00	55,000.00	60,000.00
TOTAL REVENUES	55,000.00	55,000.00	60,000.00
EXPENDITURES			
Salaries	21,857.00	24,950.00	24,950.00
FICA/Medicare	1,600.00	1,600.00	1,800.00
Health Insurance	14,355.00	17,000.00	17,000.00
Retirement	2,988.00	2,988.00	3,685.00
TOTAL EXPENDITURES	40,800.00	46,538.00	47,435.00
CASH BALANCE, 9-30	384,200.00	403,462.00	423,027.00

LIBERTY COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND
BUDGET
FYE SEPTEMBER 30, 2011

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	19,975.00	20,000.00	16,000.00
REVENUES			
District Clerk Fees	8,500.00	8,500.00	8,000.00
TOTAL REVENUES	8,500.00	8,500.00	8,000.00
EXPENDITURES			
Office Expense & Supplies	6,000.00	15,000.00	15,000.00
Equipment Lease	-		
Capital Outlay	2,500.00	2,500.00	2,500.00
TOTAL EXPENDITURES	8,500.00	17,500.00	17,500.00
CASH BALANCE, 9-30	19,975.00	11,000.00	6,500.00

**LIBERTY COUNTY, TEXAS
JP TECHNOLOGY FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	163,000.00	150,000.00	135,000.00
REVENUES			
Justice Court Fees	23,000.00	23,000.00	20,000.00
TOTAL REVENUES	23,000.00	23,000.00	20,000.00
EXPENDITURES			
Office Expense & Supplies	10,000.00	10,000.00	10,000.00
Equipment Lease	5,000.00	5,000.00	2,500.00
Capital Outlay	75,000.00	75,000.00	10,000.00
TOTAL EXPENDITURES	90,000.00	90,000.00	22,500.00
CASH BALANCE, 9-30	96,000.00	83,000.00	132,500.00

LIBERTY COUNTY, TEXAS
COUNTY ATTORNEY CHECK COLLECTIONS FUND
BUDGET
FYE SEPTEMBER 30, 2011

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY2011
CASH BALANCE, 10-1	27,300.00	21,000.00	15,000.00
REVENUES			
County Attorney	58,000.00	42,000.00	35,000.00
TOTAL REVENUES	58,000.00	42,000.00	35,000.00
EXPENDITURES			
Salaries	30,000.00	30,000.00	20,000.00
FICA/Medicare	3,458.00	3,458.00	3,450.00
Health Insurance	-		
Retirement	6,171.00	6,171.00	6,000.00
Office Expense & Supplies	12,500.00	12,500.00	10,000.00
Law Books	4,500.00	4,500.00	4,300.00
Capital Outlay	1,371.00	1,371.00	1,250.00
TOTAL EXPENDITURES	58,000.00	58,000.00	45,000.00
CASH BALANCE, 9-30	27,300.00	5,000.00	5,000.00

LIBERTY COUNTY, TEXAS
COMMISSIONERS COURT RECORDS MANAGEMENT FUND
BUDGET
FYE SEPTEMBER 30, 2011

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	247,000.00	270,000.00	283,000.00
REVENUES			
County Clerk Fees	18,000.00	13,000.00	13,000.00
District Clerk Fees	13,000.00	10,000.00	10,000.00
TOTAL REVENUES	31,000.00	23,000.00	23,000.00
EXPENDITURES			
Office Expense & Supplies	40,000.00	10,000.00	25,000.00
Shredding Services			5,000.00
Capital Outlay	20,000.00	100,000.00	100,000.00
TOTAL EXPENDITURES	60,000.00	110,000.00	130,000.00
CASH BALANCE, 9-30	218,000.00	183,000.00	176,000.00

**LIBERTY COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET
FYE SEPTEMBER 30, 2011**

CASH BALANCE, 10-1	92,000.00	92,000.00	78,000.00
REVENUES			
County Clerk Fees	28,500.00	20,500.00	20,000.00
District Clerk Fees	8,500.00	8,500.00	7,000.00
Justice Clerk Fees	26,000.00	24,000.00	18,000.00
TOTAL REVENUES	63,000.00	53,000.00	45,000.00
EXPENDITURES			
Salaries	46,166.00	36,898.00	36,898.00
FICA/Medicare	4,400.00	2,822.00	2,822.00
Health Insurance	-		
Retirement	6,855.00	5,254.00	5,254.00
Office Expense/Supplies	579.00	1,000.00	1,000.00
Education & Training	2,500.00	2,500.00	2,500.00
Capital Outlay	2,500.00	20,000.00	20,000.00
TOTAL EXPENDITURES	63,000.00	68,474.00	68,474.00
CASH BALANCE, 9-30	92,000.00	76,526.00	54,526.00

**LIBERTY COUNTY, TEXAS
HOUSING AUTHORITY FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	-		-
REVENUES			
Housing Authority	100,000.00	105,000.00	72,000.00
Transfer from General Fund			35,000.00
TOTAL REVENUES	100,000.00	105,000.00	107,000.00
EXPENDITURES			
Salaries & Benefits	105,000.00	105,000.00	107,000.00
TOTAL EXPENDITURES	105,000.00	105,000.00	107,000.00
CASH BALANCE, 9-30			-

**LIBERTY COUNTY, TEXAS
LAW LIBRARY FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	40,000.00	35,000.00	27,000.00
REVENUES			
County Clerk Fees	20,000.00	16,000.00	16,000.00
District Clerk Fees	31,000.00	27,000.00	27,000.00
TOTAL REVENUES	51,000.00	43,000.00	43,000.00
EXPENDITURES			
Salaries	9,928.00	6,000.00	3,000.00
FICA/Medicare	760.00	560.00	400.00
Retirement	1,340.00	940.00	700.00
Office Expense & Supplies	2,472.00	1,000.00	100.00
Law Books	28,000.00	27,500.00	30,000.00
Copier Lease	2,500.00	1,800.00	1,800.00
Office Lease	6,000.00	9,000.00	9,000.00
Capital Outlay	-		
TOTAL EXPENDITURES	51,000.00	46,800.00	45,000.00
CASH BALANCE, 9-30	40,000.00	31,200.00	25,000.00

**LIBERTY COUNTY, TEXAS
LAND ACQUISITION FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	1,180,000.00	1,310,000.00	1,699,000.00
REVENUES			
Fee Collections	300,000.00	280,000.00	190,000.00
TOTAL REVENUES	300,000.00	280,000.00	190,000.00
EXPENDITURES			
Right of Way Purchases	100,000.00	125,000.00	125,000.00
Rural Addressing - 911	25,000.00	30,000.00	30,000.00
Road & Bridge	50,000.00	200,000.00	400,000.00
TOTAL EXPENDITURES	175,000.00	355,000.00	555,000.00
CASH BALANCE, 9-30	1,305,000.00	1,235,000.00	1,334,000.00

**LIBERTY COUNTY, TEXAS
RECORDS MANAGEMENT - COUNTY CLERK
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
CASH BALANCE, 10-1	595,000.00	610,000.00	630,000.00
REVENUES			
County Clerk Fees	90,000.00	50,000.00	60,000.00
TOTAL REVENUES	90,000.00	50,000.00	60,000.00
EXPENDITURES			
Salaries	-	-	
Office Expense/Supplies	30,000.00	30,000.00	30,000.00
Equipment Lease	10,000.00	10,000.00	10,000.00
Capital Outlay	50,000.00	50,000.00	25,000.00
Microfilm Services			25,000.00
TOTAL EXPENDITURES	90,000.00	90,000.00	90,000.00
CASH BALANCE, 9-30	595,000.00	570,000.00	600,000.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2011**

BUDGET SUMMARY	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
REVENUES			
Taxes	1,804,491.00	1,704,491.00	1,704,491.00
Interest	30,000.00	20,000.00	20,000.00
Fund Balance			36,089.00
Transfer from Other Fund		573,469.00	400,000.00
TOTAL REVENUES	1,834,491.00	2,297,960.00	2,160,580.00
EXPENDITURES			
Principal	1,115,000.00	1,280,000.00	1,355,000.00
Interest	714,491.00	1,012,960.00	800,580.00
Paying Agent Fees	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	1,834,491.00	2,297,960.00	2,160,580.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2011**

	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
REVENUES			
TAXES			
Ad Valorem Taxes - Current	1,624,042.00	1,604,042.00	1,604,042.00
Ad Valorem Taxes - Delinquent	180,449.00	85,449.00	85,449.00
Penalties & Interest	-	15,000	15,000.00
TOTAL TAXES	1,804,491.00	1,704,491.00	1,704,491.00
MISCELLANEOUS			
Interest	30,000.00	20,000.00	20,000.00
TOTAL MISCELLANEOUS	30,000.00	20,000.00	20,000.00
OTHER SOURCES			
Fund Balance	-		36,089.00
Transfers from Other Funds	-	573,469.00	400,000.00
TOTAL OTHER SOURCES	-	573,469.00	436,089.00
TOTAL DEBT SERVICE REVENUES/OTHER SOURCES	1,834,491.00	2,297,960.00	2,160,580.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2011**

EXPENDITURES	Adopted Budget FY 2009	Adopted Budget FY 2010	Proposed Budget FY 2011
PRINCIPAL			
CO'S Series 2001-2005	1,090,000.00	1,100,000.00	
CO'S Series 2007	25000	25,000.00	
CO's Series 2008		155,000.00	
CO's Series 2001-2008			1,355,000.00
TOTAL PRINCIPAL	1,115,000.00	1,280,000.00	1,355,000.00
INTEREST			
C O'S Series 2001-2005	302,198.00	261,467.50	
C O'S, Series 2007	412,293.00	411,292.50	
C O'S Series 2008		340,200.00	
CO's Series 2001-2008			800,580.00
TOTAL INTEREST	714,491.00	1,012,960.00	800,580.00
OTHER			
Paying Agent Fees	5,000.00	5,000.00	5,000.00
TOTAL DEBT SERVICE EXPENDITURES	1,834,491.00	2,297,960.00	2,160,580.00

PERSONNEL BUDGET

Filed July 30, 2010

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Judge</u>			
Chief of Staff	1	\$39,500.00	\$39,500.00
County Judge's Assistant/ Collections Coordinator	1	\$38,500.00	\$38,500.00
Fema Liason/Ec.Dvlpmt. Coordinator	1	\$45,500.00	\$45,500.00
Secretary	1	\$26,100.00	\$26,100.00
Clerk III	1	\$25,590.00	\$25,590.00
	5	\$175,190.00	\$175,190.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Clerk</u>			
Chief Deputy	1	\$40,076.00	\$40,076.00
Deputy County Elections Coordinator	1	\$32,000.00	\$32,000.00
Administrative Assistant	1	\$28,118.00	\$28,118.00
Clerk III	1	\$30,414.00	\$30,414.00
Clerk III	1	\$25,090.00	\$25,090.00
Clerk II	1	\$26,165.00	\$26,165.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$24,153.00	\$24,153.00
Clerk II	1	\$23,900.00	\$23,900.00
Clerk II	1	\$23,900.00	\$23,900.00
Clerk II	1	\$23,520.00	\$23,520.00
Clerk I	1	\$25,992.00	\$25,992.00
Part-time	0.5		
	13.5	\$353,508.00	\$353,508.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Veterans' Services</u>			
Veteran Service Officer	1	\$36,583.00	\$36,583.00
Clerk II	1	\$25,090.00	\$25,090.00
	2	\$61,673.00	\$61,673.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Co. Court - Judicial</u>			
Court Coordinator	1	\$45,606.00	\$45,606.00
	1	\$45,606.00	\$45,606.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>District Judges</u>			
75th Court Coordinator	1	\$45,606.00	\$45,606.00
75th Court Reporter	1	\$81,331.00	\$81,331.00
253rd Court Coordinator	1	\$35,310.00	\$35,310.00
253rd Court Reporter	1	\$65,249.00	\$65,249.00
75th Bailiff	1	\$27,259.00	\$27,259.00
253rd Bailiff	1	\$23,563.00	\$23,563.00
	6	\$278,318.00	\$278,318.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>District Clerk</u>			
Chief Deputy	1	\$40,076.00	\$40,076.00
Office Supervisor	1	\$35,800.00	\$35,800.00
Administrative Assistant	1	\$28,118.00	\$28,118.00
Clerk III	1	\$28,600.00	\$28,600.00
Clerk III (Paid through Atty. Gen. Fund)	1	\$24,950.00	\$24,950.00
Clerk III	1	\$24,950.00	\$24,950.00
Clerk II	1	\$24,153.00	\$24,153.00
Clerk II	1	\$23,357.00	\$23,357.00
Clerk II	1	\$23,357.00	\$23,357.00
Clerk I (Collections)	1	\$25,090.00	\$25,090.00
Clerk I	1	\$23,386.00	\$23,386.00
	11	\$301,837.00	\$301,837.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Justices of the Peace</u>			
<u>Precinct 1</u>			
Chief Clerk - Precinct 1	1	\$30,130.00	\$30,130.00
Part-Time Clerk	0.5	\$5,000.00	\$5,000.00
Part-Time Clerk	0.5	\$10,000.00	\$10,000.00
	2	\$35,130.00	\$45,130.00
<u>Precinct 2</u>			
Chief Clerk - Precinct 2	1	\$30,130.00	\$30,130.00
Part-Time Clerk	0.5	\$2,500.00	\$2,500.00
	1.5	\$32,630.00	\$32,630.00
<u>Precinct 3</u>			
Chief Clerk - Precinct 3	1	\$30,130.00	\$30,130.00
Full-time Clerk	1	\$23,500.00	\$23,500.00
	2	\$53,630.00	\$53,630.00
<u>Precinct 4</u>			
Chief Clerk - Precinct 4	1	\$30,130.00	\$30,130.00
Secretary	1	\$29,130.00	\$29,130.00
Part-Time Clerk	0.5	\$10,000.00	\$10,000.00
	2.5	\$69,260.00	\$69,260.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Precinct 5</u>			
Chief Clerk - Precinct 5	1	\$30,130.00	\$30,130.00
Full-time Clerk	1	\$23,500.00	\$23,500.00
	2	\$53,630.00	\$53,630.00
<u>Precinct 6</u>			
Chief Clerk - Precinct 6	1	\$30,130.00	\$30,130.00
Secretary	1	\$29,130.00	\$29,130.00
Part-Time Clerk	0.5	\$2,500.00	\$2,500.00
	2.5		
		\$61,760.00	\$61,760.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Attorney</u>			
First Assistant County Attorney	1	\$70,500.00	\$70,500.00
Second Assistant County Attorney	1	\$65,500.00	\$65,500.00
Chief Deputy	1	\$40,076.00	\$41,538.08
Legal Secretary	1	\$29,660.00	\$29,660.00
Legal Secretary	1	\$28,118.00	\$28,118.00
Secretary	1	\$25,500.00	\$25,500.00
Secretary	1	\$25,500.00	\$25,500.00
Secretary	1	\$25,500.00	\$25,500.00
	8	\$310,354.00	\$311,816.08

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>District Attorney</u>			
First Assistant District Attorney	1	\$94,471.00	\$94,471.00
Assistant District Attorney	1	\$82,875.00	\$82,875.00
Assistant District Attorney	1	\$82,875.00	\$82,875.00
Assistant District Attorney	1	\$82,875.00	\$82,875.00
Chief Investigator	1	\$47,700.00	\$47,700.00
Chief Deputy	1	\$44,430.00	\$44,430.00
DARE Officer/Investigator	1	\$40,870.00	\$40,870.00
Investigator	1	\$38,411.00	\$38,411.00
Office Supervisor	1	\$37,175.00	\$37,175.00
Legal Secretary	1	\$30,352.00	\$30,352.00
Legal Secretary	1	\$30,352.00	\$30,352.00
Legal Secretary	1	\$28,076.00	\$28,076.00
Secretary	1	\$25,500.00	\$25,500.00
	13	\$665,962.00	\$665,962.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Auditor</u>			
Assistant County Auditor	1	\$46,788.00	\$46,788.00
Internal Auditor	1	\$36,593.00	\$36,593.00
Accounts Payable Clerk	1	\$35,553.00	\$35,553.00
Purchasing Clerk	1	\$34,716.00	\$34,716.00
	4	\$153,650.00	\$153,650.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Treasurer</u>			
Human Resources Director	1	\$40,076.00	\$40,076.00
Chief Deputy Treasurer	1	\$40,076.00	\$40,076.00
Clerk	1	\$13,500.00	\$23,000.00
	3	\$93,652.00	\$103,152.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>County Tax Collector</u>			
Chief Deputy	1	\$40,076.00	\$40,076.00
Tax Office Supervisor	1	\$32,000.00	\$32,000.00
Bookkeeper	1	\$28,118.00	\$28,118.00
Administrative Assistant	1	\$28,118.00	\$28,118.00
Clerk III	1	\$28,118.00	\$28,118.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$25,090.00	\$25,090.00
Clerk II	1	\$24,090.00	\$24,090.00
	15	\$406,330.00	\$406,330.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Information Technology</u>			
Information Technology Director	1	\$47,536.00	\$47,536.00
Information Technology Assistant	1	\$42,461.00	\$42,461.00
	2	\$89,997.00	\$89,997.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Maintenance</u>			
Maintenance Supervisor	1	\$37,700.00	\$37,700.00
Maintenance Technician	1	\$33,700.00	\$33,700.00
Maintenance Technician	1	\$33,700.00	\$33,700.00
Secretary	1	\$27,253.00	\$27,253.00
Custodian	1	\$24,347.00	\$34,347.00
Custodian	1	\$24,347.00	\$24,347.00
Custodian	1	\$24,347.00	\$24,347.00
	7	\$205,394.00	\$215,394.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Fire Marshal</u>			
Fire Marshal	1	\$4,500.00	\$4,500.00
	1	\$4,500.00	\$4,500.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Weight/Environmental/Traffic</u>			
Sergeant -Deputy Constable	1	\$37,747.00	\$37,747.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy - Constable	1	\$35,578.00	\$35,578.00
Deputy-Constable	1	\$35,578.00	\$35,578.00
Deputy-Constable	1	\$35,578.00	\$35,578.00
Secretary	1	\$25,500.00	\$25,500.00
Secretary	1	\$25,500.00	\$25,500.00
	11	\$373,371.00	

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Sheriff</u>			
Chief Deputy	1	\$49,057.00	\$49,057.00
Captain/Patrol	1	\$44,920.00	\$44,920.00
Captain/CID	1	\$44,920.00	\$44,920.00
Sergeant	1		\$37,747.00
Sergeant	1	\$37,747.00	\$37,747.00
Sergeant	1	\$37,747.00	\$37,747.00
Sergeant	1	\$37,747.00	\$37,747.00
Sergeant	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant - Investigator	1	\$37,747.00	\$37,747.00
Sergeant	1		\$37,747.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Deputy	1	\$35,578.00	\$35,578.00
Deputy	1	\$35,578.00	\$35,578.00
Deputy- CCAL Bailiff	1	\$43,860.00	\$43,860.00
Deputy - Grant	1	\$35,578.00	\$35,578.00
Deputy - Grant	1	\$35,578.00	\$35,578.00
Deputy - Grant	1	\$35,578.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,578.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,578.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,578.00	\$35,578.00
Deputy - Narcotics	1	\$35,578.00	\$35,578.00
Deputy - Narcotics	1	\$35,578.00	\$35,578.00
Executive Secretary	1	\$29,701.00	\$29,701.00
Dispatch Supervisor	1	\$29,701.00	\$29,701.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00
Dispatcher	1	\$25,500.00	\$25,500.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Clerk III	1	\$25,090.00	\$25,090.00
Clerk III	1	\$25,090.00	\$25,090.00
Clerk III	1	\$24,990.00	\$25,090.00
Clerk III	1	\$24,990.00	\$25,090.00
Clerk II	1	\$24,990.00	\$24,990.00
Clerk II	1	\$24,990.00	\$24,990.00
Clerk I	1	\$24,590.00	\$24,590.00
Clerk I	1	\$24,590.00	\$24,590.00
Clerk I	1	\$24,590.00	\$24,590.00
Part-Time Clerk	0.5		
Part-Time Deputy	0.5		
Part-Time Dispatcher	0.5		
Part-Time Dispatcher	0.5		
Part-Time Dispatcher	0.5		
Part-Time Dispatcher	0.5		
Part-Time Dispatcher	0.5		
	77.5	\$2,426,672.00	\$2,502,866.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Juvenile Probation</u>			
Clerk I	1	\$22,809.00	\$22,809.00
Part-Time Clerk	0.5	\$17,232.00	\$17,232.00
	1.5	\$40,041.00	\$40,041.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Emergency Management</u>			
Emergency Management Coordinator	1	\$41,156.00	\$41,156.00
Assistant Emergency Management Coordinator	1	\$27,965.00	\$27,965.00
Part-Time Clerk	0.5	\$2,500.00	\$2,500.00
	2.5	\$71,621.00	\$71,621.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Engineering</u>			
County Engineer	1	\$52,500.00	\$52,500.00
Designated Representative	1	\$27,956.00	\$27,956.00
Designated Representative	1	\$27,956.00	\$27,956.00
Permit Clerk	1	\$27,956.00	\$27,956.00
Part time Permit Clerk	0.5	\$10,500.00	\$2,500.00
	4.5	\$146,868.00	\$138,868.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Indigent Services</u>			
Indigent Health Care Director	1	\$44,062.00	\$44,062.00
Case Manager	1	\$28,456.00	\$28,456.00
P/T clerk	1	\$10,000.00	\$10,000.00
Part-Time Van Driver	0.5	\$10,598.00	\$10,598.00
Part-Time Custodian	0.5	\$7,234.00	\$7,234.00
	4	\$100,350.00	\$100,350.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Ag Extension</u>			
Agent	1	\$15,035.00	\$15,035.00
Agent	1	\$15,035.00	\$15,035.00
Agent - deleted 10/31/10	1	\$15,035.00	\$1,252.92
Secretary	1	\$25,500.00	\$25,500.00
Part-Time Clerk	0.75	\$8,580.00	\$12,870.00
Part-Time Clerk	0.5	\$8,580.00	\$0.00
Part-Time Clerk	0.5	\$10,691.00	\$16,037.00
	5.75	\$98,456.00	\$85,729.92

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Courthouse Security</u>			
Bailiff - 75th District Court	1	\$16,601.00	\$16,601.00
Bailiff - 253rd District Court	1	\$20,297.00	\$20,297.00
	2	\$36,898.00	\$36,898.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Road & Bridge, Precinct 1</u>			
Foreman	1	\$45,223.00	\$45,223.00
Operator II	1	\$31,818.00	\$31,818.00
Administrative Assistant	1	\$31,352.00	\$31,352.00
Assistant Foreman	1	\$31,352.00	\$31,352.00
Mechanic	1	\$31,352.00	\$31,352.00
Operator I	1	\$30,393.00	\$30,393.00
Operator I	1	\$29,436.00	\$29,436.00
Operator I	1	\$28,708.00	\$28,708.00
Operator I	1	\$28,500.00	\$28,500.00
Operator I	1	\$28,126.00	\$28,126.00
Operator I	1	\$28,216.00	\$28,216.00
Operator I	1	\$26,380.00	\$26,380.00
Operator I	1	\$24,880.00	\$24,880.00
Operator I	1	\$24,880.00	\$24,880.00
Utility Worker	1	\$26,460.00	\$26,460.00
Utility Worker	1	\$22,636.00	\$22,636.00
	16	\$469,712.00	\$469,712.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Road & Bridge, Precinct 2</u>			
Foreman	1	\$45,223.00	\$45,223.00
Foreman	1	\$45,223.00	\$45,223.00
Administrative Assistant	1	\$32,494.00	\$32,494.00
Administrative Assistant	1	\$31,352.00	\$31,352.00
Operator II	1	\$35,900.00	\$35,900.00
Operator II	1	\$32,800.00	\$32,800.00
Operator II	1	\$32,800.00	\$32,800.00
Operator II	1	\$32,500.00	\$32,500.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator I	1	\$29,852.00	\$29,852.00
Operator I	1	\$29,852.00	\$29,852.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
Operator I	1	\$29,852.00	\$29,852.00
Operator I	1	\$29,852.00	\$29,852.00
Operator I	1	\$24,000.00	\$24,000.00
Landfill Attendant	1	\$25,340.00	\$25,340.00
Landfill Attendant	1	\$25,340.00	\$25,340.00
Operator I	1	\$24,000.00	\$24,000.00
Utility Worker	1	\$21,816.00	\$21,816.00
Part-time worker	1	\$24,000.00	\$24,000.00
	27	\$838,468.00	\$838,468.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Road & Bridge, Precinct 3</u>			
Foreman	1	\$45,223.00	\$45,223.00
Administrative Assistant	1	\$36,444.00	\$36,444.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator I	1	\$29,852.00	\$29,852.00
Operator I	1	\$29,769.00	\$29,769.00
Operator I	1	\$29,436.00	\$29,436.00
Landfill Attendant	1	\$30,953.00	\$30,953.00
Utility Worker	1	\$29,393.00	\$29,393.00
Utility Worker	1	\$21,816.00	\$21,816.00
Utility Worker	1	\$21,816.00	\$21,816.00
	12	\$370,126.00	\$370,126.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.

Liberty County			
2011 Personnel Budget			
Effective October 1, 2010			
<u>Title</u>	<u>Positions</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
<u>Road & Bridge, Precinct 4</u>			
Foreman	1	\$45,223.00	\$45,223.00
Administrative Assistant	1	\$31,352.00	\$31,352.00
Operator II	1	\$33,500.00	\$33,500.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Operator II	1	\$31,808.00	\$31,808.00
Landfill Attendant	1	\$30,852.00	\$30,852.00
Operator I	1	\$29,991.00	\$29,991.00
Operator I	1	\$29,540.00	\$29,540.00
Operator I	1	\$29,540.00	\$29,540.00
	18	\$579,886.00	\$579,886.00

Budget amount reflects maximum allowable salary for each position. Each department head will be responsible for assigning personnel to the position and initiating actual salary up to the maximum budgeted amount.