

LIBERTY COUNTY, TEXAS

ADOPTED BUDGET

FYE SEPTEMBER 30, 2010

FILED
at 3:50 o'clock P. M

SEP 10 2009
DELIA SELLERS
COUNTY CLERK, LIBERTY COUNTY, TEXAS
BY May [Signature] DEPUTY

**LIBERTY COUNTY, TEXAS
TAX COMPUTATION
FYE SEPTEMBER 30, 2010**

CERTIFIED 2008 APPRAISAL ROLL	<u>3,595,054,705</u>
TAX RATE	<u>0.0056</u>
GROSS TAX LEVY	<u>20,132,306.34</u>
ADD: FREEZE CEILING	<u>1,255,213</u>
APPROXIMATE TOTAL TAX LEVY	<u>21,387,519.34</u>
LESS: 10% DELINQUENCY ALLOWANCE	<u>2,138,751.94</u>
ESTIMATED TAX REVENUE	<u>19,248,767.40</u>

Adopted September 8, 2009

**LIBERTY COUNTY, TEXAS
COMBINED BUDGET
FYE SEPTEMBER 30, 2010**

	General Fund	Road & Bridge Fund	Debt Service Fund	Total
--	-----------------	-----------------------	----------------------	-------

Estimated Cash Balance 10-1	18,234,000.55	2,500,000.00	100,000.00	20,834,000.55
-----------------------------	---------------	--------------	------------	---------------

<u>REVENUES</u>				
Ad Valorem Taxes	14,670,000.00	3,648,403.00	1,604,042.00	19,922,445.00
Other Revenues	6,330,350.00	2,373,079.00	693,918.00	9,397,347.00
TOTAL REVENUES	21,000,350.00	6,021,482.00	2,297,960.00	29,319,792.00
OTHER SOURCES				
Fund Balance	3,543,829.00	1,633,298.00		5,177,127.00
TOTAL REVENUES & OTHER SOURCES	24,544,179.00	7,654,780.00	2,297,960.00	34,496,919.00

<u>TOTAL EXPENDITURES</u>	21,270,710.00	7,654,780.00	2,297,960.00	31,223,450.00
OTHER USES				
Transfer to Other Funds	3,273,469.00			3,273,469.00
TOTAL OTHER USES				
TOTAL EXPENDITURES & OTHER USES	24,544,179	7,654,780.00	2,297,960.00	34,496,919.00

Estimated Cash Balance 9-30	14,690,171.55	866,702.00	100,000.00	15,656,873.55
-----------------------------	---------------	------------	------------	---------------

GENERAL FUND

Adopted September 8, 2009

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
REVENUES			
Taxes	19,105,148.00	19,126,978.34	18,498,500.00
License & Permits	76,000.00	76,000.00	75,000.00
Intergovernmental	335,400.00	367,400.00	378,650.00
Fees	1,405,900.00	1,406,300.00	1,258,000.00
Fines	300,000.00	300,000.00	300,000.00
Miscellaneous	708,300.00	808,300.00	490,200.00
Other Sources			
TOTAL REVENUES	21,930,748.00	22,084,978.34	21,000,350.00
EXPENDITURES			
GENERAL			
Commissioners Court	402,142.00	461,200.00	448,074.00
County Clerk	744,172.00	821,863.00	876,602.00
Veterans Service	110,882.00	113,466.00	123,593.00
Non-Departmental	2,399,300.00	2,579,300.00	2,170,300.00
IT Department		123,466.00	139,077.00
Employee Benefits	1,395,900.00	1,395,900.00	1,146,370.00
Building Maintenance	399,882.00	482,221.00	441,869.00
Total General	5,452,278.00	5,977,416.00	5,345,885.00
JUDICIAL			
County Judge	339,673.00	411,697.00	410,903.00
County Court-at-Law	257,661.00	180,338.00	184,301.00
Co.Court Judicial		92,651.00	214,034.00
District Judges	485,747.00	547,022.00	763,134.00
75th District Court			
253rd District Court			
District Clerk	491,444.00	544,308.00	558,439.00
Justice of the Peace #1	115,060.00	124,206.00	125,320.00
Justice of the Peace #2	114,151.00	127,421.00	122,945.00
Justice of the Peace #3	118,220.00	142,018.00	142,567.00
Justice of the Peace #4	156,020.00	173,055.00	199,780.00
Justice of the Peace #5	108,651.00	113,817.00	119,150.00
Justice of the Peace #6	113,070.00	130,282.00	154,667.00
Court Costs	639,408.00	639,408.00	236,908.00
Total Judicial	2,939,105.00	3,226,223.00	3,232,148.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
LEGAL			
County Attorney	606,542.00	597,643.00	630,179.00
District Attorney	753,154.00	887,668.00	1,018,897.00
Total Legal	1,359,696.00	1,485,311.00	1,649,076.00
FINANCIAL			
County Auditor	329,544.00	341,403.00	379,323.00
County Treasurer	230,850.00	243,651.00	243,578.00
Tax Assessor-Collector	624,616.00	781,900.00	982,918.00
Debt Service			573,469.00
Central Appraisal Dist.	480,000.00	650,000.00	665,000.00
Total Financial	1,665,010.00	2,016,954.00	2,844,288.00
PUBLIC SAFETY			
Sheriff	3,674,502.00	4,465,457.00	4,560,828.00
Jail-County Prisoners	2,500,000.00	2,900,000.00	2,700,000.00
Constable #1	64,667.00	80,066.00	86,699.00
Constable #2	66,485.00	75,056.00	88,084.00
Constable #3	67,685.00	76,954.00	83,868.00
Constable #4	65,450.00	72,670.00	105,084.00
Constable #5	64,667.00	74,637.00	80,958.00
Constable #6	96,701.00	112,996.00	161,739.00
Weight/Environ/Traffic	471,506.00	484,937.50	479,923.00
Environmental Program			
Fire Marshall	269,526.00	270,112.00	270,685.00
Juvenile Program	195,571.00	257,801.00	318,224.00
Emergency Management	109,565.00	613,189.00	372,533.00
DARE	62,150.00	74,725.00	
Other Public Safety			
Total Public Safety	7,708,475.00	9,558,600.50	9,308,625.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
HEALTH & WELFARE			
Public Welfare	569,384.00	574,384.00	768,168.00
Indigent Services	683,853.00	637,827.00	604,696.00
Total Health & Welfare	1,253,237.00	1,212,211.00	1,372,864.00
OTHER			
Special Projects	350,000.00	260,000.00	380,000.00
Engineering & Permits	330,496.00	264,711.00	246,688.00
Extension Service	163,421.00	170,298.00	164,705.00
Total Other	843,917.00	695,009.00	791,393.00
TOTAL EXPENDITURE	21,351,739.00	24,171,724.50	24,544,179.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

REVENUES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
<u>TAXES</u>			
Ad Valorem Taxes - Current	14,621,075.00	14,670,430.50	14,670,000.00
Ad Valorem Taxes - Delinquent	1,624,563.00	1,630,047.84	1,500,000.00
Penalties & Interest			
Sales & Use Tax	2,833,510.00	2,800,000.00	2,300,000.00
Mixed Beverage Tax	18,000.00	18,000.00	20,000.00
Bingo Tax	8,000.00	8,500.00	8,500.00
Total Taxes	19,105,148.00	19,126,978.34	18,498,500.00
<u>LICENSES & PERMITS</u>			
Alcoholic Beverages	1,000.00	1,000.00	
Septic Permits	55,000.00	55,000.00	55,000.00
Building Permits	20,000.00	20,000.00	20,000.00
Total License & Permits	76,000.00	76,000.00	75,000.00
<u>INTERGOVERNMENTAL</u>			
Emergency Management	26,000.00	30,000.00	30,000.00
Tobacco Settlement	35,000.00	38,000.00	19,000.00
CHIP/ProjectCARE/CSBG	1,000.00	1,000.00	0.00
Indigent Defense Grant	40,000.00	43,000.00	43,000.00
Hardin ISD - Security	12,000.00	12,000.00	0.00
COPS Grant			21,000.00
LLEBG/VINE Grants		12,000.00	12,000.00
Firing Range	26,400.00	36,400.00	26,400.00
County Atty Supplement	25,000.00	25,000.00	31,250.00
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
Payments in Lieu of Taxes	80,000.00	80,000.00	80,000.00
Total Intergovernmental	335,400.00	367,400.00	378,650.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
FEES			
County Judge	3,300.00	3,300.00	3,000.00
Sheriff	135,000.00	135,000.00	75,000.00
County Attorney	30,000.00	25,000.00	20,000.00
County Clerk	500,000.00	500,000.00	500,000.00
Tax Assessor-Collector	300,000.00	310,000.00	310,000.00
District Attorney			
District Clerk	180,000.00	180,000.00	180,000.00
Justice Courts	100,000.00	100,000.00	110,000.00
Constables	60,000.00	55,000.00	55,000.00
State Court Costs	90,000.00	90,000.00	0.00
CS & CD Fiscal Fees	7,600.00	8,000.00	0.00
Passport			5,000.00
Total Fees	1,405,900.00	1,406,300.00	1,258,000.00
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	500,000.00	600,000.00	300,000.00
Royalties	50,000.00	30,000.00	25,000.00
Pay Phones	100,000.00	100,000.00	75,000.00
Rent-FLNB	3,500.00	3,500.00	0.00
Rent-Long Term Rec.			4,200.00
Rent-State	4,800.00	4,800.00	6,000.00
Refunds/Reimbursements			
Other	50,000.00	70,000.00	80,000.00
Total Miscellaneous	708,300.00	808,300.00	490,200.00
TOTAL GENERAL FUND			
REVENUES & OTHER			
SOURCES	20,218,678.00	22,084,978.34	21,000,350.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
COUNTY JUDGE			
County Judge Salary	56,528.00	63,228.00	63,228.00
State Supplement	15,000.00	15,000.00	15,000.00
Secretaries Salaries	76,000.00	76,500.00	78,000.00
Econ.Dev/Grant Coord.		45,000.00	45,500.00
DPS Clerk Salary	24,336.00	26,100.00	26,100.00
Coll.Specialist Salary		24,590.00	25,590.00
Longevity Pay	3,240.00	3,900.00	4,095.00
FICA/Medicare	17,424.00	22,050.00	19,700.00
Health Insurance	42,000.00	60,000.00	46,000.00
Retirement	29,609.00	37,189.00	37,000.00
Office Expense/Supplies	12,000.00	12,000.00	8,000.00
Phones & Pagers	900.00	900.00	600.00
Copier Lease	3,650.00	3,650.00	3,650.00
Education & Training	5,750.00	5,750.00	4,000.00
Auto Allowance	7,200.00	15,840.00	15,840.00
Capital Outlay			3,600.00
Ct. Appt. Attorneys			15,000.00
TOTAL COUNTY JUDGE	293,637.00	411,697.00	410,903.00
COMMISSIONERS COURT			
Commissioners Salaries	232,752.00	272,292.00	272,292.00
Longevity Pay	2,580.00	3,445.00	3,705.00
FICA/Medicare	18,003.00	19,003.00	20,803.00
Health Insurance	34,037.00	43,890.00	36,000.00
Retirement	31,770.00	38,070.00	38,774.00
Office Expense/Supplies	500.00	500.00	500.00
Attorney Fees	75,000.00	75,000.00	65,000.00
Dues	7,500.00	9,000.00	11,000.00
TOTAL COMM.COURT	402,142.00	461,200.00	448,074.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
COUNTY CLERK			
County Clerk Salary	55,417.00	64,577.00	64,577.00
Deputy Salaries	299,994.00	350,688.00	353,508.00
Election Coordinator	30,000.00	31,000.00	32,000.00
Longevity Pay	4,920.00	4,875.00	5,200.00
FICA/Medicare	30,065.00	30,065.00	32,920.00
Health Insurance	119,021.00	166,543.00	167,967.00
Retirement	52,655.00	52,655.00	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	6,000.00	3,000.00
Microfilm Service	40,000.00	40,000.00	40,000.00
Auto Allowance	3,600.00	3,960.00	3,960.00
Copier Lease	8,500.00	8,500.00	10,200.00
Education & Training	6,000.00	6,000.00	6,000.00
Capital Outlay			
State Birth/Death Fees			8,000.00
TOTAL CO.CLERK	744,172.00	852,863.00	876,602.00
VETERANS' SERVICE			
Service Office Salary	33,583.00	35,583.00	36,583.00
Deputy Salary	21,592.00	23,590.00	25,090.00
Longevity Salary	1,140.00	0.00	
FICA/Medicare	4,570.00	4,770.00	4,720.00
Health Insurance	17,018.00	15,559.00	15,700.00
Retirement	8,064.00	8,264.00	8,800.00
Office Expense/Supplies	1,000.00	1,000.00	1,000.00
Vet. Medical Transport	18,000.00	18,000.00	25,000.00
Auto Allowance	3,415.00	4,200.00	4,200.00
Education & Training	2,500.00	2,500.00	2,500.00
Capital Outlay			
TOTAL VET.SERVICE:	110,882.00	113,466.00	123,593.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
NON-DEPARTMENTAL			
Part-Time Salaries	125,000.00	125,000.00	50,000.00
Postage	130,000.00	166,000.00	125,000.00
Contingency	800,000.00	800,000.00	600,000.00
Insurance Premiums	425,000.00	425,000.00	425,000.00
Insurance Deductibles	35,000.00	50,000.00	50,000.00
Audit	65,000.00	65,000.00	65,000.00
Trapper	26,400.00	26,400.00	26,400.00
Grant Consultant	1,200.00	1,200.00	1,200.00
Logix Communications	20,000.00	20,000.00	15,000.00
Southwestern Bell			2,000.00
Verizon Southwest	20,000.00	20,000.00	20,000.00
AT & T	165,000.00	165,000.00	165,000.00
Legal Ads	15,000.00	15,000.00	12,000.00
Centerpoint Energy Entex	12,000.00	12,000.00	12,000.00
Entergy	80,000.00	80,000.00	75,000.00
SHECO	6,000.00	6,000.00	6,000.00
Other Utilities	9,500.00	9,500.00	10,000.00
City of Liberty	120,000.00	150,000.00	130,000.00
City of Cleveland	7,500.00	7,500.00	7,500.00
City of Dayton	6,500.00	6,500.00	7,000.00
DSL Expense	9,000.00	10,000.00	12,000.00
Office Equip. Repairs	25,000.00	25,000.00	25,000.00
NetData Maint.Contract	165,000.00	165,000.00	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	14,500.00
Rent-Other	1,200.00	1,200.00	1,200.00
Bridgehaven/CASA	27,500.00	30,000.00	30,000.00
Historical Foundation	500.00	500.00	500.00
Soil Conservation	3,000.00	3,500.00	3,500.00
Capital Outlay - Equip.	55,000.00	150,000.00	100,000.00
TOTAL NON-DEPART	2,399,300.00	2,579,300.00	2,170,300.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
EMPLOYEE BENEFITS			
Group Health Insurance	1,095,900.00	1,049,380.00	750,000.00
TCDRS Retirement	55,000.00	35,000.00	35,000.00
Workers' Compensation	220,000.00	260,000.00	309,850.00
Unemployment Ins.	25,000.00	25,000.00	25,000.00
Longevity Pay		26,520.00	26,520.00
Fica/Medicare			
TOTAL EMP.BENEFIT	1,395,900.00	1,395,900.00	1,146,370.00
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	1,200.00	520.00	585.00
FICA/Medicare	14,245.00	6,735.00	10,633.00
Health Insurance	17,018.00	12,083.00	12,083.00
Retirement	25,138.00	20,000.00	20,000.00
Education & Training	2,000.00	2,000.00	2,000.00
TOTAL CO.CT.AT LAW	198,601.00	180,338.00	184,301.00
CO.COURT JUDICIAL			
Ct.Coordinator Sal		45,106.00	45,606.00
Longevity Pay		975.00	1,040.00
FICA/Medicare		4,570.00	3,688.00
Health Insurance		18,000.00	17,000.00
Retirement		8,000.00	6,700.00
Office Exp/Supplies		2,750.00	2,750.00
Ct. Appt. Attorneys			125,000.00
Ct. Report Services		3,500.00	3,500.00
Visiting Judge		1,000.00	1,000.00
Law Books		6,000.00	5,000.00
Copier Lease		1,750.00	1,750.00
Education/training		1,000.00	1,000.00
TOTAL CO.CT.JUDICIAL		92,651.00	214,034.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
DISTRICT JUDGES			
Judges' Salaries	30,000.00	30,000.00	30,000.00
Coordinators Salaries	77,916.00	79,916.00	80,916.00
Ct. Reporter Salaries	130,381.00	143,418.00	144,418.00
Bailiffs Salaries	46,825.00	49,822.00	50,822.00
Longevity Pay	3,360.00	1,560.00	1,995.00
FICA/Medicare	22,239.00	22,239.00	23,410.00
Health Insurance	68,073.00	79,010.00	68,073.00
Retirement	38,653.00	40,557.00	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
Visiting Judge	2,000.00	2,000.00	2,000.00
Phones & Pagers	1,500.00	1,800.00	1,800.00
Auto Expenses	4,000.00	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	4,500.00	6,000.00	6,000.00
Capital Outlay		30,000.00	
TOTAL DIST.JUDGES	485,747.00	547,022.00	763,134.00
DISTRICT CLERK			
District Clerk Salary	55,417.00	64,577.00	64,577.00
Deputy Salaries	211,419.00	287,337.00	301,837.00
Longevity Pay	2,100.00	2,340.00	2,665.00
FICA/Medicare	23,647.00	26,647.00	28,030.00
Health Insurance	93,491.00	93,491.00	93,000.00
Retirement	41,586.00	44,586.00	43,000.00
Office Expense/Supplies	11,200.00	11,200.00	11,200.00
Insurance/Bonds	350.00	600.00	600.00
Auto Expenses	1,300.00	1,430.00	1,430.00
Copier Lease	4,224.00	4,600.00	4,600.00
Education/Training	5,750.00	7,500.00	7,500.00
Capital Outlay			
TOTAL DIS.CLERK	450,484.00	544,308.00	558,439.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
JUSTICE OF PEACE #1			
JP#1 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	28,496.00	29,130.00	30,130.00
Part-Time Salary	8,000.00	2,500.00	5,000.00
Longevity Pay	1,380.00	1,690.00	1,820.00
FICA/Medicare	5,930.00	6,430.00	5,500.00
Health Insurance	17,018.00	25,775.00	26,200.00
Retirement	10,078.00	11,411.00	9,900.00
Office Expense/Supplies	1,210.00	1,210.00	1,210.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	500.00	500.00	
Copier Lease			
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#1	115,060.00	124,206.00	125,320.00
JUSTICE OF PEACE#2			
JP#2 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	28,496.00	29,130.00	30,130.00
Part-Time Salary	1,200.00	2,500.00	1,200.00
Longevity Pay	1,920.00	2,275.00	2,405.00
FICA/Medicare	7,609.00	7,433.00	5,500.00
Health Insurance	17,018.00	25,049.00	26,040.00
Retirement	12,930.00	12,340.00	9,900.00
Office Expense/Supplies	1,210.00	1,210.00	1,210.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	720.00	920.00	
Copier Lease	600	1,004.00	1,000.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#2	114,151.00	127,421.00	122,945.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
JUSTICE OF PEACE#3			
JP#3 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	28,496.00	29,130.00	30,130.00
Part-Time Salary	1,200.00	2,500.00	2,500.00
Longevity Pay	1,980.00	1,040.00	1,105.00
FICA/Medicare	5,548.00	6,248.00	5,500.00
Health Insurance	17,018.00	35,538.00	35,888.00
Retirement	9,768.00	10,168.00	9,900.00
Office Expense/Supplies	2,210.00	2,210.00	2,210.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	720.00	792.00	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	1,000.00
Capital Outlay			
TOTAL JP#3	118,220.00	142,018.00	142,567.00
JUSTICE OF PEACE#4			
JP#4 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	52,832.00	53,630.00	59,260.00
Part-Time Salary	10,000.00	10,000.00	10,000.00
Longevity Pay	900.00	1,170.00	1,625.00
FICA/Medicare	8,000.00	8,300.00	10,600.00
Health Insurance	25,200.00	37,105.00	49,950.00
Retirement	13,595.00	14,195.00	19,740.00
Office Expense/Supplies	1,320.00	1,320.00	1,820.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	500.00	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	156,020.00	173,055.00	199,780.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
JUSTICE OF PEACE#5			
JP#5 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	28,496.00	29,130.00	30,130.00
Part-Time Salary	1,200.00	2,500.00	5,000.00
Longevity Pay	1,260.00	1,690.00	975.00
FICA/Medicare	5,695.00	5,695.00	5,500.00
Health Insurance	17,018.00	16,658.00	20,100.00
Retirement	10,049.00	10,049.00	9,900.00
Office Expense/Supplies	1,210.00	1,210.00	1,210.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	500.00	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	108,651.00	• 113,817.00	119,150.00
JUSTICE OF PEACE#6			
JP#6 Salary	36,528.00	39,208.00	39,208.00
Secretary Salary	24,336.00	29,130.00	59,260.00
Part-Time Salary	10,000.00	16,640.00	2,500.00
Longevity Pay	1,500.00		
FICA/Medicare	5,866.00	6,516.00	7,535.00
Health Insurance	17,018.00	17,933.00	23,940.00
Retirement	10,082.00	12,633.00	14,022.00
Office Expense/Supplies	1,320.00	1,320.00	1,850.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	4,320.00	4,752.00	4,752.00
Auto Expenses	500.00	550.00	
Copier Lease			
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			
TOTAL JP#6	113,070.00	130,282.00	154,667.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
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	400,000.00	0.00
Interpreter Allowance	2,400.00	2,400.00	2,400.00
Cluster Court	90,000.00	90,000.00	90,000.00
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	10,000.00	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	639,408.00	236,908.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
COUNTY ATTORNEY			
County Atty Salary	55,417.00	32,500.00	32,500.00
County Atty State Supplement	25,000.00	62,500.00	62,500.00
Asst. County Attorney Salary	129,378.00	135,379.00	136,000.00
Secretary Salaries	195,441.00	170,296.00	174,354.00
Longevity Pay	5,700.00	5,590.00	1,910.00
FICA/Medicare	30,743.00	30,743.00	32,975.00
Health Insurance	93,601.00	90,601.00	110,016.00
Retirement	53,972.00	52,000.00	61,355.00
Office Expense & Supplies	3,850.00	3,850.00	4,000.00
Professional Services	1,200.00	1,200.00	1,200.00
Auto Allowance	1,440.00	1,584.00	1,584.00
Auto Expense	600.00	1,200.00	1,200.00
Law Books	3,000.00	3,000.00	3,000.00
Copier Lease	4,200.00	4,200.00	4,335.00
Education & Training	3,000.00	3,000.00	3,000.00
Dues			250.00
Capital Outlay			
TOTAL CO. ATTORNEY	606,542.00	597,643.00	630,179.00
DISTRICT ATTORNEY			
District Attorney Salary	15,000.00	15,000.00	15,000.00
Asst. DA Salaries	328,596.00	341,096.00	343,096.00
Investigator Salaries	45,382.00	46,700.00	86,111.00
Dare Officer/Invest.			40,870.00
Secretary Salaries	129,830.00	186,899.00	195,885.00
Longevity Pay	6,240.00	8,125.00	8,775.00
FICA/Medicare	40,174.00	44,174.00	52,290.00
Health Insurance	93,601.00	132,699.00	136,400.00
Retirement	67,121.00	78,890.00	95,200.00
Office Expense & Supplies	6,050.00	7,000.00	9,820.00
Phones & Pagers	1,350.00	1,350.00	1,950.00
Law Books	3,410.00	5,160.00	5,160.00
Auto Expense	6,000.00	6,600.00	9,240.00
Copier Lease	5,700.00	5,700.00	5,700.00
Education & Training	3,000.00	6,500.00	7,200.00
Dues	1,700.00	1,775.00	2,000.00
Capital Outlay			
Cert. Pay			4,200.00
TOTAL DIST. ATTORNEY	753,154.00	887,668.00	1,018,897.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
COUNTY AUDITOR			
Co. Auditor's Salary	91,314.00	105,243.00	105,243.00
Asst. Auditors Salaries	135,875.00	130,875.00	153,650.00
Longevity Pay	1,200.00	1,430.00	1,560.00
FICA/Medicare	17,472.00	18,272.00	19,820.00
Health Insurance	37,500.00	37,500.00	47,200.00
Retirement	30,833.00	32,733.00	37,000.00
Office Expense/Supplies	5,500.00	5,500.00	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	329,544.00	341,403.00	379,323.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
COUNTY TREASURER			
County Treasurer Salary	55,417.00	64,577.00	64,577.00
Asst. Co. Treasurer Salaries	33,500.00	39,576.00	40,076.00
Human Res. Director	38,000.00	39,576.00	40,076.00
Part Time	11,500.00	11,500.00	13,500.00
Longevity Pay	540.00	715.00	845.00
FICA/Medicare	10,971.00	11,791.00	12,100.00
Health Insurance	32,832.00	32,832.00	34,310.00
Retirement	20,000.00	20,500.00	22,510.00
Office Expense & Supplies	16,600.00	16,000.00	9,000.00
Copier Lease	1,490.00	1,584.00	1,584.00
Education & Training	10,000.00	5,000.00	5,000.00
Capital Outlay			
TOTAL CO. TREASURE	230,850.00	243,651.00	243,578.00
TAX COLLECTOR			
Tax Collector Salary	55,417.00	64,577.00	64,577.00
Deputy Salaries	323,321.00	387,830.00	406,330.00
Longevity Pay	7,320.00	8,970.00	9,750.00
FICA/Medicare	29,533.00	35,553.00	35,911.00
Health Insurance	127,638.00	172,359.00	168,000.00
Retirement	50,187.00	58,467.00	66,850.00
Office Expense & Supplies	11,000.00	11,000.00	11,000.00
Voter Registration Expense	10,000.00	10,000.00	10,000.00
Insurance & Bonds	1,300.00	1,300.00	1,300.00
Auto Expense	3,000.00	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
TOTAL TAX COLLECTOR	624,616.00	781,900.00	982,918.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
OTHER FINANCIAL			
Central Apprasial District	480,000.00	650,000.00	665,000.00
TOTAL OTHER FINANCIAL	480,000.00	650,000.00	665,000.00
BUILDING MAINTENANCE			
Supervisor Salary	35,165.00	36,700.00	37,700.00
Maintenance Worker Salaries	87,653.00	66,400.00	67,400.00
Secretary Salary	25,253.00	26,253.00	27,253.00
Custodian Salaries	62,541.00	68,541.00	73,041.00
Longevity Pay	1,680.00	2,015.00	2,210.00
FICA/Medicare	14,071.00	14,071.00	15,715.00
Health Insurance	59,565.00	76,881.00	80,400.00
Retirement	24,832.00	25,845.00	29,250.00
Office Expense & Supplies	2,200.00	2,200.00	2,200.00
Uniforms	5,000.00	5,000.00	2,500.00
Maintenance Supplies	52,000.00	52,000.00	52,000.00
Janitorial Supplies	22,000.00	27,000.00	27,000.00
Phones & Pagers	1,500.00	1,800.00	1,500.00
Contracted Maintenance	20,000.00	20,000.00	20,000.00
Auto Expense	8,400.00	9,240.00	2,500.00
Copier Lease	3,275.00	3,275.00	1,200.00
Capital Outlay		45,000.00	0.00
TOTAL BLDG.MAINTENANCE	425,135.00	482,221.00	441,869.00
SPECIAL PROJECTS			
Major Repairs & Maintenance	50,000.00	50,000.00	250,000.00
Renovations	50,000.00	50,000.00	50,000.00
Building/Land Purchase	250,000.00	150,000.00	50,000.00
Landscape		5,000.00	5,000.00
Mold Remediation		5,000.00	25,000.00
TOTAL SPECIAL PROJECTS	350,000.00	260,000.00	380,000.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
FIRE MARSHAL			
Fire Marshal Salary	3,654.00	4,000.00	4,500.00
Longevity Pay	660.00		
FICA/Medicare	330.00	330.00	345.00
Health Insurance			
Retirement	582.00	582.00	640.00
Office Expense & Supplies		500.00	500.00
Phones & Pagers	700.00	600.00	600.00
Auto Expense	9,500.00	10,000.00	10,000.00
Volunteer Fire Departments	250,000.00	250,000.00	250,000.00
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	269,526.00	270,112.00	270,685.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
CONSTABLE #1			
Constable #1 Salary	30,528.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay	480.00	650.00	715.00
FICA/Medicare	3,382.00	3,988.00	3,650.00
Health Insurance	8,509.00	17,682.00	17,900.00
Retirement	5,968.00	7,418.00	7,656.00
Office Expense & Supplies	1,500.00	1,500.00	2,250.00
Phones & Pagers	600.00	600.00	600.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Uniforms			1,200.00
Auto Expense			4,000.00
Education & Training	500.00	500.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #1	64,667.00	80,066.00	86,699.00
CONSTABLE #2			
Constable #2 Salary	30,528.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay			
FICA/Medicare	3,345.00	3,988.00	3,650.00
Health Insurance	8,509.00	11,537.00	17,000.00
Retirement	5,903.00	6,803.00	7,656.00
Office Expense & Supplies	1,500.00	1,500.00	2,250.00
Uniforms			600.00
Phones & Pagers	600.00	600.00	1,200.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Auto Expense/Scales			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	500.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #2	66,485.00	75,056.00	88,084.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
CONSTABLE #3			
Constable #3 Salary	30,528.00	33,208.00	33,208.00
Deputy Constable Salary			
Longevity Pay			
FICA/Medicare	3,345.00	3,988.00	3,650.00
Health Insurance	8,509.00	12,184.00	12,184.00
Retirement	5,903.00	6,854.00	7,656.00
Office Expense & Supplies	1,500.00	1,500.00	2,250.00
Uniforms			600.00
Phones & Pagers	600.00	600.00	1,200.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Auto Expense			4,000.00
Office Lease	3,600.00	3,600.00	3,600.00
Education & Training	500.00	500.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #3	67,685.00	76,954.00	83,868.00
CONSTABLE #4			
Constable #4 Salary	30,529.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	300.00	390.00	
FICA/Medicare	3,368.00	5,194.00	3,650.00
Health Insurance	8,509.00	8,509.00	17,000.00
Retirement	5,944.00	7,249.00	7,656.00
Office Expense & Supplies	1,500.00	1,500.00	2,250.00
Uniforms			600.00
Phones & Pagers	600.00	600.00	1,200.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Auto Expense			4,000.00
Education & Training	1,500.00	1,500.00	1,000.00
Capital Outlay			20,000.00
TOTAL CONSTABLE #4	65,450.00	72,670.00	105,084.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
CONSTABLE #5			
Constable #5 Salary	30,528.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	480.00	585.00	650.00
FICA/Medicare	3,382.00	4,271.00	3,650.00
Health Insurance	8,509.00	12,224.00	12,224.00
Retirement	5,968.00	7,229.00	7,656.00
Office Expense & Supplies	1,500.00	1,500.00	2,250.00
Uniforms			600.00
Phones & Pagers	600.00	600.00	1,200.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Auto Expense			4,000.00
Education & Training	500.00	500.00	1,000.00
Capital Outlay			
TOTAL CONSTABLE #5	64,667.00	74,637.00	80,958.00
CONSTABLE #6			
Constable #6 Salary	30,528.00	33,208.00	33,208.00
Deputy Constable Salary			
Secretary Salary			
Longevity Pay	780.00	910.00	975.00
FICA/Medicare	3,405.00	4,223.00	3,650.00
Health Insurance	8,509.00	8,636.00	8,260.00
Retirement	6,009.00	7,229.00	7,656.00
Office Expense & Supplies	6,270.00	6,270.00	6,270.00
Range Supplies	26,400.00	36,400.00	26,400.00
Uniforms			600.00
Phones & Pagers	600.00	600.00	1,200.00
Auto Allowance	13,200.00	14,520.00	14,520.00
Auto Expense			8,000.00
Education & Training	1,000.00	1,000.00	1,000.00
Capital Outlay			50,000.00
TOTAL CONSTABLE #6	96,701.00	112,996.00	161,739.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
WEIGHT/ENVIRONMENTAL/TRAFFIC			
Supervisor		5,000.00	
Constable Salaries	36,000.00	36,000.00	36,000.00
Deputy Constable Salaries	197,874.00	217,910.00	251,215.00
Secretary Salaries	44,180.00	49,000.00	51,000.00
Longevity Pay	780.00	1,755.00	2,080.00
FICA/Medicare	21,330.00	19,241.00	23,933.00
Health Insurance	67,200.00	81,592.00	71,592.00
Retirement	36,842.00	37,842.00	44,103.00
Office Expense & Supplies	4,500.00	4,500.00	
Uniforms	3,600.00	3,600.00	
Phones & Pagers	4,200.00		
Auto Expense	31,500.00	24,997.50	
Copier Lease			
Building Space Lease			
Education & Training	3,500.00	3,500.00	
Capital Outlay	20,000.00		
TOTAL WGT/TRAFFIC/ENVIR	471,506.00	484,937.50	479,923.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
SHERIFF			
Sheriff Salaries	56,800.00	66,228.00	66,228.00
Deputy Salaries	1,617,942.00	1,954,571.00	1,994,358.00
Secretary Salaries	197,886.00	241,011.00	253,611.00
Dispatcher Salaries	224,406.00	249,201.00	259,201.00
Part-time Salaries	21,260.00	25,000.00	30,000.00
Holiday Pay	3,000.00	5,000.00	5,000.00
Longevity Pay	12,576.00	13,585.00	14,495.00
FICA/Medicare	160,792.00	179,554.00	201,065.00
Health Insurance	554,400.00	727,275.00	768,000.00
Retirement	273,240.00	325,392.00	370,000.00
Office Expense & Supplies	25,300.00	25,300.00	25,300.00
Uniforms	15,000.00	18,000.00	18,000.00
ID & Fingerprint Supplies	7,000.00	7,000.00	7,000.00
Fuel	150,000.00	250,000.00	150,000.00
Livestock Officer Expense	3,000.00	3,000.00	6,000.00
Investigative Expense	11,000.00	11,000.00	11,000.00
Phones & Pagers	12,000.00	12,000.00	12,000.00
Auto Allowance	14,400.00	15,840.00	15,840.00
Auto Repair & Maintenance	72,000.00	94,000.00	110,000.00
Radio Maintenance	10,000.00	10,000.00	10,000.00
Copier Lease	12,000.00	12,000.00	10,000.00
Equipment Rentals			
Radio Tower Rental	10,500.00	10,500.00	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	200,000.00
TOTAL SHERIFF	3,674,502.00	4,465,457.00	4,560,828.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
JUVENILE PROBATION			
Juvenile Judge Salary	11,176.00	11,176.00	11,176.00
Secretary Salaries	46,601.00	35,037.00	40,041.00
Longevity Pay		3,770.00	4,030.00
FICA/Medicare	4,420.00	4,420.00	4,420.00
Health Insurance	67,020.00	67,020.00	103,000.00
Retirement	8,114.00	8,114.00	7,868.00
Court Liason	12,000.00	12,000.00	12,000.00
Auto Expense	2,400.00	2,400.00	1,200.00
Copier Lease	3,840.00	3,864.00	4,020.00
Detention Expense	40,000.00	110,000.00	40,000.00
Staff			90,469.00
TAL JUVENILE PROBATION	195,571.00	257,801.00	318,224.00
DARE			
DARE Officer Salary	38,370.00	40,370.00	
Longevity Pay	480.00	585.00	
FICA/Medicare	2,916.00	3,016.00	
Health Insurance	8,509.00	18,147.00	
Retirement	4,955.00	5,847.00	
Office Expense & Supplies	2,820.00	2,820.00	
Phones & Pagers	1,000.00	600.00	
Auto Expense	2,400.00	2,640.00	
Education & Training	700.00	700.00	
Capital Outlay			
TOTAL DARE	62,150.00	74,725.00	0.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
EMERGENCY MANAGEMENT			
Director Salary	38,656.00	40,656.00	41,656.00
Secretary Salary	24,983.00	26,956.00	29,956.00
Part-time Worker Salaries	3,310.00	2,500.00	2,500.00
Longevity Pay	660.00	715.00	780.00
FICA/Medicare	5,110.00	5,995.00	5,325.00
Health Insurance	17,018.00	13,041.00	20,064.00
Retirement	9,018.00	9,781.00	9,780.00
Office Expense & Supplies	1,957.00	1,820.00	2,000.00
Copier Lease		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	3,100.00
Education & Training	1,000.00	2,000.00	2,000.00
Capital Outlay	3,753.00	3,753.00	2,500.00
Catastrophe Relief		500,000.00	250,000.00
TOTAL EMERGENCY MGM	109,565.00	613,189.00	372,533.00
IT DEPARTMENT			
IT Dept. Director Salary		47,036.00	47,536.00
IT Dept. Asst. Salary		41,961.00	42,461.00
Longevity Pay		325.00	380.00
FICA/Medicare		6,044.00	6,885.00
Health Insurance		15,200.00	18,200.00
Retirement		9,100.00	12,815.00
Phones/Pagers		800.00	1,200.00
Auto allowance		3,000.00	3,600.00
Office Expense			3,500.00
Education/Training			2,500.00
TOTAL IT DEPT.		123,466.00	139,077.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
ENGINEERING			
County Engineer	50,000.00	52,000.00	52,500.00
Des.Representatives	127,980.00	80,868.00	83,868.00
Permit Clerk			10,560.00
Longevity Pay	2,220.00	2,145.00	1,170.00
FICA/Medicare	13,785.00	13,785.00	11,240.00
Health Insurance	42,545.00	44,267.00	36,500.00
Retirement	23,426.00	23,246.00	20,950.00
Office Expense & Supplies	5,940.00	6,000.00	6,000.00
Phones & Pagers	2,400.00	1,800.00	1,800.00
Auto Expense	7,200.00	10,000.00	8,000.00
Education & Training	3,000.00	4,100.00	4,100.00
Inspection Fees	32,000.00	10,000.00	10,000.00
Capital Outlay	20,000.00	16,500.00	
TOTAL ENGINEERING	330,496.00	264,711.00	246,688.00
PUBLIC WELFARE			
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	6,216.00	
Cleveland Senior Citizens	9,084.00	9,084.00	9,084.00
Liberty Project for the Aging	6,048.00	6,048.00	6,048.00
Hardin Senior Citizen	3,036.00	3,036.00	3,036.00
State Hospital Cases	35,000.00	35,000.00	35,000.00
Children's Protective Service	40,000.00	42,000.00	42,000.00
Light House Food		3,000.00	3,000.00
Health Facility			200,000.00
TOTAL PUBLIC WELFARE	569,384.00	574,384.00	768,168.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
INDIGENT SERVICE			
IHC Director	38,526.00	43,562.00	44,062.00
Secretary Salaries	46,316.00	27,956.00	28,456.00
Custodian & Van Driver Sal	30,095.00	17,832.00	17,832.00
Relief Driver Salary	1,000.00		
Longevity Pay	2,220.00	1,625.00	1,300.00
FICA/Medicare	8,870.00	9,170.00	6,950.00
Health Insurance	51,055.00	24,668.00	18,000.00
Retirement	15,356.00	16,356.00	12,950.00
Third Party Admin.		50,000.00	40,000.00
Office Expense & Supplies	4,950.00	4,950.00	4,950.00
Clinic Expense	3,500.00	3,500.00	2,500.00
Computer Contract - HIS	28,968.00	28,968.00	28,968.00
Physician Services	12,000.00	15,000.00	25,000.00
Laboratory/X-Ray Services	10,000.00	10,000.00	10,000.00
Phones & Pagers	700.00	600.00	600.00
Auto Expense	10,200.00	11,220.00	9,000.00
Copier Lease	2,677.00	3,200.00	3,200.00
Grant - CSBG	2,000.00	1,000.00	0.00
Grant - Project Care		1,000.00	0.00
Tri-Co MHMR Screening			
Tri-Co MHMR Allowance	52,920.00	52,920.00	63,628.00
Education & Training	2,500.00	2,500.00	3,000.00
Rural Health Clinic			
Prisoner Medical	40,000.00	40,000.00	70,000.00
UTMB Contract	250,000.00	180,000.00	125,000.00
Family Planning Services			
Hospital Inpatient Services	30,000.00	50,000.00	52,000.00
Hospital Outpatient Service	10,000.00	10,000.00	15,000.00
Skilled Nursing Facility Services			
Prescription Drugs	20,000.00	20,000.00	15,000.00
IHC - Optional Services	10,000.00	10,000.00	5,500.00
Capital Outlay		1,800.00	1,800.00
Hospital Dist.			
TOTAL INDIGENT SERVICE	683,853.00	637,827.00	604,696.00

**LIBERTY COUNTY, TEXAS
GENERAL FUND
ADOPTED BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
<u>AG EXTENSION SERVICE</u>			
Agent Salaries	42,336.00	43,605.00	45,105.00
Secretary Salaries	55,459.00	52,351.00	53,351.00
Longevity Pay	1,502.00	1,235.00	455.00
FICA/Medicare	7,596.00	8,396.00	7,570.00
Health Insurance	21,273.00	21,273.00	9,000.00
Retirement	7,690.00	8,490.00	7,476.00
Office Expense & Supplies	5,665.00	5,948.00	10,948.00
Auto Expense	16,800.00	23,200.00	23,200.00
Copier Lease	5,100.00	5,800.00	5,800.00
Cell phone			1,800.00
TAL AG EXTENSION SV	163,421.00	170,298.00	164,705.00
<u>OTHER USES</u>			
Transfer to Jail Fund	2,500,000.00	2,900,000.00	2,700,000.00
Transfer to Debt Service			573,469.00
TOTAL OTHER USES	2,500,000.00	2,900,000.00	3,273,469.00
TOTAL GENERAL FUND			
EXPENDITURES & OTHER	21,351,739.00	24,171,724.50	24,335,971.75

ROAD & BRIDGE FUND

Adopted September 8, 2009

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
REVENUES			
Taxes	4,802,135.00	5,229,474.00	3,981,482.00
Intergovernmental	57,000.00	57,000.00	57,000.00
Fees	980,000.00	1,020,000.00	1,305,000.00
Fines	715,000.00	609,000.00	570,000.00
Miscellaneous	3,000.00	90,000.00	108,000.00
Fund Balance	250,000.00	250,000.00	1,633,298.00
TOTAL REVENUES	6,807,135.00	7,255,474.00	7,654,780.00
EXPENDITURES			
Road & Bridge #1	1,210,692.00	1,363,169.00	1,372,811.00
Road & Bridge#2	2,233,746.00	2,469,908.00	2,453,159.00
Road & Bridge #3	1,101,628.00	1,171,486.00	1,177,621.00
Road & Bridge #4	1,479,957.00	1,633,401.00	1,741,589.00
Landfill	781,112.00	617,510.00	909,600.00
TOTAL EXPENDITURES	6,807,135.00	7,255,474.00	7,654,780.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

REVENUES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
TAXES			
Ad Valorem - Current	4,321,921.00	4,605,921.00	3,648,403.00
Ad Valorem - Delinquent	480,214.00	511,769.00	301,682.00
Penalties & Interest	-	111,784.00	31,397.00
TOTAL TAXES	4,802,135.00	5,229,474.00	3,981,482.00
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	315,000.00	600,000.00
State Allocation	360,000.00	380,000.00	660,000.00
Sales Tax Commission	265,000.00	280,000.00	
Landfield	40,000.00	45,000.00	45,000.00
TOTAL FEES	980,000.00	1,020,000.00	1,305,000.00
FINES			
County Court	450,000.00	349,000.00	325,000.00
District Court	135,000.00	140,000.00	125,000.00
Justice Courts	130,000.00	120,000.00	120,000.00
TOTAL FINES	715,000.00	609,000.00	570,000.00
MISCELLANEOUS			
Culverts	1,000.00	15,000.00	18,000.00
Other	1,000.00	30,000.00	35,000.00
Material Sales	500.00	45,000.00	50,000.00
Fixed Asset Sales	500.00		5,000.00
TOTAL MISCELLANEOUS	3,000.00	90,000.00	108,000.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
REVENUES			
OTHER SOURCES			
Fund Balance	250,000.00	250,000.00	1,633,298.00
Transfer from Other Fund	-	-	
TOTAL OTHER SOURCES	250,000.00	250,000.00	1,633,298.00
TOTAL ROAD&BRIDGE REV.& OTHER SOURCES	6,807,135.00	7,255,474.00	7,654,780.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
ROAD & BRIDGE #1			
Employee Salaries	380,662.00	407,848.00	469,712.00
Longevity Pay	6,540.00	6,955.00	7,410.00
FICA/Medicare	30,722.00	32,722.00	35,932.00
Health Insurance	160,000.00	160,000.00	142,000.00
Retirement	54,216.00	56,716.00	57,492.00
Office Expense/Supplies	2,000.00	2,000.00	3,800.00
Work Prgm Expenses	1,000.00	1,000.00	0.00
Uniforms	9,000.00	9,000.00	9,000.00
Fuel	78,125.00	121,875.00	60,000.00
Chemical Expense	3,000.00	3,000.00	1,500.00
Road Material	326,896.00	402,082.00	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	3,000.00	20,000.00
Phones & Pagers	1,500.00	1,500.00	1,500.00
Auto Allowance	14,400.00	15,840.00	15,840.00
Repairs & Maintenance	30,000.00	30,000.00	30,000.00
Copier Lease	625.00	625.00	625.00
Equipment Lease	4,650.00	4,650.00	2,000.00
Education & Training	2,000.00	2,000.00	2,000.00
Capital Outlay	-	-	30,000.00
Capital Lease Payments	68,356.00	68,356.00	100,000.00
TOTAL R & B #1	1,210,692.00	1,363,169.00	1,372,811.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
ROAD & BRIDGE #2			
Employee Salaries	720,000.00	768,184.00	812,284.00
Longevity Pay	15,240.00	14,960.00	15,935.00
FICA/Medicare	56,182.00	63,248.00	70,000.00
Health Insurance	333,327.00	304,887.00	248,000.00
Retirement	95,472.00	110,789.00	112,100.00
Office Expense/Supplies	7,500.00	7,500.00	9,000.00
Work Prgm Expenses	-	7,500.00	7,500.00
Uniforms	9,000.00	9,000.00	9,500.00
Fuel	153,125.00	240,000.00	200,000.00
Chemical Expense	20,000.00	20,000.00	20,000.00
Road Material	450,000.00	553,500.00	550,000.00
Culvert Expense	55,000.00	50,000.00	50,000.00
Maint. Supplies/Parts	70,000.00	70,000.00	70,000.00
Contact Labor/Temp.Help	15,000.00	15,000.00	35,000.00
Phones & Pagers	4,500.00	4,500.00	4,500.00
Auto Allowance	14,400.00	15,840.00	15,840.00
Repairs & Maintenance	60,000.00	60,000.00	70,000.00
Copier Lease	1,000.00	1,000.00	1,500.00
Equipment Lease	19,500.00	19,500.00	15,000.00
Education & Training	2,500.00	2,500.00	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
TOTAL R & B #2	2,233,746.00	2,469,908.00	2,453,159.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
ROAD& BRIDGE #3			
Employee Salaries	383,715.00	362,418.00	370,126.00
Longevity Pay	7,020.00	7,070.00	6,065.00
FICA/Medicare	30,993.00	27,989.00	28,315.00
Health Insurance	145,891.00	108,826.00	105,000.00
Retirement	54,693.00	50,315.00	52,700.00
Office Expense/Supplies	3,000.00	3,000.00	3,000.00
Work Prgm Expenses	-		
Uniforms	-		10,000.00
Fuel	88,125.00	114,075.00	104,075.00
Chemical Expense	-	10,000.00	5,000.00
Road Material	170,268.00	219,430.00	170,000.00
Culvert Expense	6,000.00	8,000.00	9,000.00
Maint. Supplies/Parts	25,000.00	30,000.00	30,000.00
Contract Labor	3,000.00	44,000.00	103,000.00
Phones & Pagers	4,000.00	5,000.00	3,000.00
Auto Allowance	14,400.00	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	83,023.00	80,000.00
TOTAL R & B #3	1,101,628.00	1,171,486.00	1,177,621.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
ROAD & BRIDGE #4			
Employee Salaries	483,330.00	534,393.00	550,346.00
Longevity Pay	4,260.00	5,675.00	6,390.00
FICA/Medicare	38,402.00	36,445.00	42,100.00
Health Insurance	195,000.00	174,461.00	154,400.00
Retirement	65,258.00	68,980.00	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	4,600.00	7,500.00	7,500.00
Fuel	85,000.00	132,600.00	136,000.00
Chemical Expense	-	10,000.00	15,200.00
Road Material	385,000.00	432,000.00	432,000.00
Culvert Expense	4,000.00	4,000.00	10,000.00
Maint. Supplies/Parts	20,000.00	20,000.00	40,000.00
Contract Labor	10,000.00	10,000.00	10,000.00
Phones & Pagers	1,500.00	2,300.00	2,500.00
Auto Allowance	14,400.00	15,840.00	15,840.00
Repairs & Maintenance	20,000.00	20,000.00	40,000.00
Copier Lease	744.00	744.00	744.00
Equipment Lease	-	10,000.00	35,000.00
Education & Training	2,000.00	2,000.00	2,700.00
Capital Outlay	19,000.00	19,000.00	30,000.00
Capital Lease Payments	119,963.00	119,963.00	125,000.00
TOTAL R & B #4	1,479,957.00	1,633,401.00	1,741,589.00

**LIBERTY COUNTY, TEXAS
ROAD BRIDGE FUND
ADOPTED BUDGET
FYE SEPTEMBER 30,2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget 2010
LANDFILL			
Employee Salaries	91,242.00		
Longevity Pay	2,940.00		
FICA/Medicare	7,205.00		
Health Insurance	39,000.00		
Retirement	12,715.00		
Office Expense/Supplies	-		
Maint. Supplies/Parts	3,500.00	3,000.00	3,000.00
Contractors	365,000.00	480,000.00	800,000.00
Repairs/Maintenance	3,000.00	3,000.00	3,000.00
Lease	6,510.00	6,510.00	3,600.00
Contingency	250,000.00	125,000.00	100,000.00
TOTAL LANDFILL	781,112.00	617,510.00	909,600.00
TOTAL ROAD&BRIDGE EXPENDITURES	6,807,135.00	7,255,474.00	7,654,780.00

OTHER FUNDS

Adopted September 8, 2009

**LIBERTY COUNTY, TEXAS
JAIL FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FYE 2008	Adopted Budget FYE 2009	Adopted Budget FYE 2010
CASH BALANCE, 10-1	-	-	-
REVENUES			
Intermediate Sanctions	250,000.00	200,000.00	150,000.00
Ft. Bend County	-	200,000.00	200,000.00
Cities	40,000.00	25,000.00	20,000.00
US Marshal Service	2,500,000.00	1,800,000.00	1,300,000.00
TOTAL REVENUES	2,790,000.00	2,225,000.00	1,670,000.00
OTHER SOURCES			
Transfer from General Fund	3,200,000.00	2,900,000.00	2,700,000.00
TOTAL REVENUES	3,200,000.00	2,900,000.00	2,700,000.00
TOTAL REVENUES AND OTHER SOURCES	5,990,000.00	5,125,000.00	4,370,000.00
EXPENDITURES			
County Prisoners	3,200,000.00	2,800,000.00	2,600,000.00
US Marshal Service	2,500,000.00	1,800,000.00	1,300,000.00
Intermediate Sanctions	250,000.00	300,000.00	250,000.00
City Prisoners	40,000.00	25,000.00	20,000.00
Ft. Bend County	-	200000	200,000.00
TOTAL EXPENDITURES	5,990,000.00	5,125,000.00	4,370,000.00
CASH BALANCE, 9-30	-	-	-

**LIBERTY COUNTY, TEXAS
 LAND ACQUISITION FUND
 BUDGET
 FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	931,000.00	1,180,000.00	1,310,000.00
REVENUES			
Fee Collections	300,000.00	300,000.00	280,000.00
TOTAL REVENUES	300,000.00	300,000.00	280,000.00
EXPENDITURES			
Right of Way Purchases	100,000.00	100,000.00	125,000.00
Rural Addressing - 911	25,000.00	25,000.00	30,000.00
Road & Bridge	50,000.00	50,000.00	200,000.00
TOTAL EXPENDITURES	175,000.00	175,000.00	355,000.00
CASH BALANCE, 9-30	1,056,000.00	1,305,000.00	1,235,000.00

**LIBERTY COUNTY, TEXAS
 COMMISSIONERS COURT RECORDS MANAGEMENT FUND
 BUDGET
 FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	200,000.00	247,000.00	270,000.00
REVENUES			
County Clerk Fees	28,000.00	18,000.00	13,000.00
District Clerk Fees	12,000.00	13,000.00	10,000.00
TOTAL REVENUES	40,000.00	31,000.00	23,000.00
EXPENDITURES			
Office Expense & Supplies	28,000.00	40,000.00	10,000.00
Equipment Lease	-		
Capital Outlay	12,000.00	20,000.00	100,000.00
TOTAL EXPENDITURES	40,000.00	60,000.00	110,000.00
CASH BALANCE, 9-30	200,000.00	218,000.00	183,000.00

**LIBERTY COUNTY, TEXAS
RECORDS MANAGEMENT - COUNTY CLERK
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	492,000.00	595,000.00	610,000.00
REVENUES			
County Clerk Fees	90,000.00	90,000.00	50,000.00
TOTAL REVENUES	90,000.00	90,000.00	50,000.00
EXPENDITURES			
Salaries	-	-	-
Office Expense/Supplies	25,000.00	30,000.00	30,000.00
Equipment Lease	15,000.00	10,000.00	10,000.00
Capital Outlay	50,000.00	50,000.00	50,000.00
TOTAL EXPENDITURES	90,000.00	90,000.00	90,000.00
CASH BALANCE, 9-30	492,000.00	595,000.00	570,000.00

**LIBERTY COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	25,000.00	19,975.00	20,000.00
REVENUES			
District Clerk Fees	8,000.00	8,500.00	8,500.00
TOTAL REVENUES	8,000.00	8,500.00	8,500.00
EXPENDITURES			
Office Expense & Supplies	4,500.00	6,000.00	15,000.00
Equipment Lease	-	-	
Capital Outlay	3,500.00	2,500.00	2,500.00
TOTAL EXPENDITURES	8,000.00	8,500.00	17,500.00
CASH BALANCE, 9-30	25,000.00	19,975.00	11,000.00

**LIBERTY COUNTY, TEXAS
DISTRICT CLERK CHILD SUPPORT FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	350,000.00	370,000.00	395,000.00
REVENUES			
State IV-D Court Costs	55,000.00	55,000.00	55,000.00
TOTAL REVENUES	55,000.00	55,000.00	55,000.00
EXPENDITURES			
Salaries	19,200.00	21,857.00	24,950.00
FICA/Medicare	1,500.00	1,600.00	1,600.00
Health Insurance	8,400.00	14,355.00	17,000.00
Retirement	2,500.00	2,988.00	2,988.00
TOTAL EXPENDITURES	31,600.00	40,800.00	46,538.00
CASH BALANCE, 9-30	373,600.00	384,200.00	403,462.00

**LIBERTY COUNTY, TEXAS
LAW LIBRARY FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	40,000.00	40,000.00	35,000.00
REVENUES			
County Clerk Fees	20,000.00	20,000.00	16,000.00
District Clerk Fees	31,000.00	31,000.00	27,000.00
TOTAL REVENUES	51,000.00	51,000.00	43,000.00
EXPENDITURES			
Salaries	9,928.00	9,928.00	6,000.00
FICA/Medicare	760.00	760.00	560.00
Retirement	1,340.00	1,340.00	940.00
Office Expense & Supplies	2,472.00	2,472.00	1,000.00
Law Books	28,000.00	28,000.00	27,500.00
Copier Lease	2,500.00	2,500.00	1,800.00
Office Lease	6,000.00	6,000.00	9,000.00
Capital Outlay	-	-	
TOTAL EXPENDITURES	51,000.00	51,000.00	46,800.00
CASH BALANCE, 9-30	40,000.00	40,000.00	31,200.00

**LIBERTY COUNTY, TEXAS
JP TECHNOLOGY FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	150,000.00	163,000.00	150,000.00
REVENUES			
Justice Court Fees	31,000.00	23,000.00	23,000.00
TOTAL REVENUES	31,000.00	23,000.00	23,000.00
EXPENDITURES			
Office Expense & Supplies	1,000.00	10,000.00	10,000.00
Equipment Lease	5,000.00	5,000.00	5,000.00
Capital Outlay	25,000.00	75,000.00	75,000.00
TOTAL EXPENDITURES	31,000.00	90,000.00	90,000.00
CASH BALANCE, 9-30	150,000.00	96,000.00	83,000.00

**LIBERTY COUNTY, TEXAS
HOUSING AUTHORITY FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Amount FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	-	-	
REVENUES			
Housing Authority	110,000.00	100,000.00	105,000.00
TOTAL REVENUES	110,000.00	100,000.00	105,000.00
EXPENDITURES			
Salaries & Benefits	100,000.00	105,000.00	105,000.00
TOTAL EXPENDITURES	100,000.00	105,000.00	105,000.00
CASH BALANCE, 9-30			

LIBERTY COUNTY, TEXAS
COUNTY ATTORNEY CHECK COLLECTIONS FUND
BUDGET
FYE SEPTEMBER 30, 2010

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	50,000.00	27,300.00	21,000.00
REVENUES			
County Attorney	61,000.00	58,000.00	42,000.00
TOTAL REVENUES	61,000.00	58,000.00	42,000.00
EXPENDITURES			
Salaries	30,000.00	30,000.00	30,000.00
FICA/Medicare	2,295.00	3,458.00	3,458.00
Health Insurance	-	-	-
Retirement	4,055.00	6,171.00	6,171.00
Office Expense & Supplies	20,000.00	12,500.00	12,500.00
Law Books	3,150.00	4,500.00	4,500.00
Capital Outlay	1,500.00	1,371.00	1,371.00
TOTAL EXPENDITURES	61,000.00	58,000.00	58,000.00
CASH BALANCE, 9-30	50,000.00	27,300.00	5,000.00

**LIBERTY COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET
FYE SEPTEMBER 30, 2010**

	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
CASH BALANCE, 10-1	90,000.00	92,000.00	92,000.00
REVENUES			
County Clerk Fees	26,000.00	28,500.00	20,500.00
District Clerk Fees	7,000.00	8,500.00	8,500.00
Justice Clerk Fees	24,000.00	26,000.00	24,000.00
TOTAL REVENUES	57,000.00	63,000.00	53,000.00
EXPENDITURES			
Salaries	46,283.00	46,166.00	36,898.00
FICA/Medicare	3,480.00	4,400.00	2,822.00
Health Insurance	-	-	-
Retirement	6,025.00	6,855.00	5,254.00
Office Expense/Supplies	931.00	579.00	1,000.00
Education & Training	2,000.00	2,500.00	2,500.00
Capital Outlay	-	2,500.00	20,000.00
TOTAL EXPENDITURES	58,719.00	63,000.00	68,474.00
CASH BALANCE, 9-30	88,281.00	92,000.00	76,526.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2010**

BUDGET SUMMARY	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
REVENUES			
Taxes	1,307,801.00	1,804,491.00	1,704,491.00
Interest	30,000.00	30,000.00	20,000.00
Fund Balance	444,067.00		
Transfer from Other Fund			573,469.00
TOTAL REVENUES	1,781,868.00	1,834,491.00	2,297,960.00
EXPENDITURES			
Principal	1,030,000.00	1,115,000.00	1,280,000.00
Interest	746,868.00	714,491.00	1,012,960.00
Paying Agent Fees	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	1,781,868.00	1,834,491.00	2,297,960.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2010**

REVENUES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
TAXES			
Ad Valorem Taxes - Current	1,177,021.00	1,624,042.00	1,604,042.00
Ad Valorem Taxes - Delinquent	130,780.00	180,449.00	85,449.00
Penalties & Interest	-	-	15000
TOTAL TAXES	1,307,801.00	1,804,491.00	1,704,491.00
MISCELLANEOUS			
Interest	30,000.00	30,000.00	20,000.00
TOTAL MISCELLANEOUS	30,000.00	30,000.00	20,000.00
OTHER SOURCES			
Fund Balance	-	-	
Transfers from Other Funds	-	-	573,469.00
TOTAL OTHER SOURCES	-	-	573,469.00
TOTAL DEBT SERVICE REVENUES/OTHER SOURCES	1,389,568.00	1,834,491.00	2,297,960.00

**LIBERTY COUNTY, TEXAS
DEBT SERVICE FUND
BUDGET
FYE SEPTEMBER 30, 2010**

EXPENDITURES	Adopted Budget FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010
PRINCIPAL			
C O'S, Series 2001-2005	1,030,000.00	1,090,000.00	1,100,000.00
C O'S, Series 2007	-	25000	25,000.00
C O'S Series 2008			155,000.00
TOTAL PRINCIPAL	1,030,000.00	1,115,000.00	1,280,000.00
INTEREST			
C O'S Series 2001-2005	338,493.00	302,198.00	261,467.50
C O'S, Series 2007	408,375.00	412,293.00	411,292.50
C O'S Series 2008			340,200.00
TOTAL INTEREST	746,868.00	714,491.00	1,012,960.00
OTHER			
Paying Agent Fees	5,000.00	5,000.00	5,000.00
TOTAL DEBT SERVICE EXPENDITURES	1,781,868.00	1,834,491.00	2,297,960.00

PERSONNEL BUDGET

Adopted September 8, 2009

Liberty County			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Judge</u>			
Chief of Staff	1	\$38,500.00	\$39,500.00
County Judge's Assistant/ Collections Coordinator	1	\$38,000.00	\$38,500.00
Fema Liason/Ec.Dvlpmt. Coordinator	1	\$45,000.00	\$45,500.00
Secretary	1	\$26,100.00	\$26,100.00
Clerk III	1	\$24,590.00	\$25,590.00
	5	\$172,190.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Clerk</u>			
Chief Deputy	1	\$39,576.00	\$40,076.00
Deputy County Elections Coordinator	1	\$31,000.00	\$32,000.00
Administrative Assistant	1	\$27,118.00	\$28,118.00
Clerk III	1	\$29,914.00	\$30,414.00
Clerk III	1	\$23,590.00	\$25,090.00
Clerk II	1	\$25,665.00	\$26,165.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$22,653.00	\$24,153.00
Clerk II	1	\$22,400.00	\$23,900.00
Clerk II	1	\$22,400.00	\$23,900.00
Clerk II	1	\$22,020.00	\$23,520.00
Clerk I	1	\$25,492.00	\$25,992.00
Part-time	0.5	\$11,680.00	
	13.5	\$350,688.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Veterans' Services</u>			
Veteran Service Officer	1	\$35,583.00	\$36,583.00
Clerk II	1	\$23,590.00	\$25,090.00
	2	\$59,173.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Co. Court - Judicial</u>			
Court Coordinator	1	\$45,106.00	\$45,606.00
	1	\$45,106.00	\$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

2010 PERSONNEL BUDGET

Effective October 1, 2009

<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>District Judges</u>			
75th Court Coordinator	1	\$45,106.00	\$45,606.00
75th Court Reporter	1	\$80,831.00	\$81,331.00
253rd Court Coordinator	1	\$34,810.00	\$35,310.00
253rd Court Reporter	1	\$62,587.00	\$63,087.00
75th Bailiff	1	\$26,759.00	\$27,259.00
253rd Bailiff	1	\$23,063.00	\$23,563.00
	6	\$273,156.00	\$276,156.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>District Clerk</u>			
Chief Deputy	1	\$39,576.00	\$40,076.00
Office Supervisor	1	\$34,800.00	\$35,800.00
Administrative Assistant	1	\$27,118.00	\$28,118.00
Clerk III	1	\$28,100.00	\$28,600.00
Clerk III (Paid through Atty. Gen. Fund)	1	\$22,950.00	\$24,950.00
Clerk III	1	\$22,950.00	\$24,950.00
Clerk II	1	\$22,653.00	\$24,153.00
Clerk II	1	\$21,857.00	\$23,357.00
Clerk II	1	\$21,857.00	\$23,357.00
Clerk I (Collections)	1	\$23,590.00	\$25,090.00
Clerk I	1	\$21,886.00	\$23,386.00
	11	\$287,337.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Justices of the Peace</u>			
<u>Precinct 1</u>			
Chief Clerk - Precinct 1	1	\$29,130.00	\$30,130.00
Part-Time Clerk	0.5	\$2,500.00	\$5,000.00
	1.5	\$31,630.00	\$35,130.00
<u>Precinct 2</u>			
Chief Clerk - Precinct 2	1	\$29,130.00	\$30,130.00
Part-Time Clerk	0.5	\$2,500.00	\$1,200.00
	1.5	\$31,630.00	\$31,330.00
<u>Precinct 3</u>			
Chief Clerk - Precinct 3	1	\$29,130.00	\$30,130.00
Part-Time Clerk	0.5	\$2,500.00	\$2,500.00
	1.5	\$31,630.00	\$32,630.00
<u>Precinct 4</u>			
Chief Clerk - Precinct 4	1	\$29,130.00	\$30,130.00
Secretary	1	\$24,500.00	\$29,130.00
Part-Time Clerk	0.5	\$10,000.00	\$10,000.00
	2.5	\$63,630.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Precinct 5</u>			
Chief Clerk - Precinct 5	1	\$29,130.00	\$30,130.00
Part-Time Clerk	0.5	\$2,500.00	\$5,000.00
	1.5	\$31,630.00	\$35,130.00
<u>Precinct 6</u>			
Chief Clerk - Precinct 6	1	\$29,130.00	\$30,130.00
Secretary	1	\$29,130.00	\$29,130.00
Part-Time Clerk	0.5	\$8,320.00	\$2,500.00
	2.5	\$66,580.00	
		\$256,730.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Attorney</u>			
First Assistant County Attorney	1	\$73,056.00	\$70,500.00
Second Assistant County Attorney	1	\$62,323.00	\$65,500.00
Chief Deputy	1	\$39,576.00	\$40,076.00
Legal Secretary	1	\$29,160.00	\$29,660.00
Legal Secretary	1	\$27,118.00	\$28,118.00
Secretary	1	\$24,500.00	\$25,500.00
Secretary	1	\$24,500.00	\$25,500.00
Secretary	1	\$24,500.00	\$25,500.00
	8	\$304,733.00	\$310,354.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>District Attorney</u>			
First Assistant District Attorney	1	\$93,971.00	\$94,471.00
Assistant District Attorney	1	\$82,375.00	\$82,875.00
Assistant District Attorney	1	\$82,375.00	\$82,875.00
Assistant District Attorney	1	\$82,375.00	\$82,875.00
Chief Investigator	1	\$46,700.00	\$47,700.00
Chief Deputy	1	\$43,930.00	\$44,430.00
DARE Officer/Investigator	1		\$40,870.00
Investigator	1		\$38,411.00
Office Supervisor	1	\$36,175.00	\$37,175.00
Legal Secretary	1	\$29,352.00	\$30,352.00
Legal Secretary	1	\$29,352.00	\$30,352.00
Legal Secretary	1	\$27,076.00	\$28,076.00
Secretary	1	\$24,500.00	\$25,500.00
	13	\$578,181.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Auditor</u>			
Assistant County Auditor	1	\$46,288.00	\$46,788.00
Internal Auditor	1	\$36,093.00	\$36,593.00
Accounts Payable Clerk	1	\$35,053.00	\$35,553.00
Purchasing Clerk	1	\$34,000.00	\$34,716.00
	4	\$151,434.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Treasurer</u>			
Human Resources Director	1	\$39,576.00	\$40,076.00
Chief Deputy Treasurer	1	\$39,576.00	\$40,076.00
Part-Time Clerk	0.5	\$11,500.00	\$13,500.00
	2.5	\$90,652.00	\$93,652.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>County Tax Collector</u>			
Chief Deputy	1	\$39,576.00	\$40,076.00
Tax Office Supervisor	1	\$31,000.00	\$32,000.00
Bookkeeper	1	\$27,118.00	\$28,118.00
Administrative Assistant	1	\$27,118.00	\$28,118.00
Clerk III	1	\$27,118.00	\$28,118.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$25,090.00
Clerk I	1	\$23,590.00	\$24,090.00
	15	\$387,830.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Information Technology</u>			
Information Technology Director	1	\$47,036.00	\$47,536.00
Information Technology Assistant	1	\$41,961.00	\$42,461.00
	2	\$88,997.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Maintenance</u>			
Maintenance Supervisor	1	\$36,700.00	\$37,700.00
Maintenance Technician	1	\$33,200.00	\$33,700.00
Maintenance Technician	1	\$33,200.00	\$33,700.00
Secretary	1	\$26,253.00	\$27,253.00
Custodian	1	\$22,847.00	\$24,347.00
Custodian	1	\$22,847.00	\$24,347.00
Custodian	1	\$22,847.00	\$24,347.00
	7	\$197,894.00	\$205,394.00

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

2010 PERSONNEL BUDGET

Effective October 1, 2009

<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Fire Marshal</u>			
Fire Marshal	1	\$4,000.00	\$4,500.00
	1	\$4,000.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Weight/Environmental/Traffic</u>			
Sergeant -Deputy Constable	1	\$37,520.00	\$37,747.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Deputy - Constable	1	\$35,078.00	\$35,578.00
Supervisor		\$5,000.00	\$0.00
Secretary	1	\$24,500.00	\$25,500.00
Secretary	1	\$24,500.00	\$25,500.00
	9	\$266,910.00	\$302,215.00

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

2010 PERSONNEL BUDGET

Effective October 1, 2009

<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Sheriff</u>			
Chief Deputy	1	\$48,557.00	\$49,057.00
Captain/Patrol	1	\$43,920.00	\$44,920.00
Captain/CID	1	\$43,920.00	\$44,920.00
Captain/Training	1	\$43,920.00	\$44,920.00
Sergeant	1	\$36,747.00	\$37,747.00
Sergeant	1	\$36,747.00	\$37,747.00
Sergeant	1	\$36,747.00	\$37,747.00
Sergeant	1	\$36,747.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Sergeant - Investigator	1	\$36,911.00	\$37,747.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Deputy	1	\$35,078.00	\$35,578.00
Deputy	1	\$35,078.00	\$35,578.00
Deputy- CCAL Bailiff	1	\$43,360.00	\$43,860.00
Deputy - Grant	1	\$35,078.00	\$35,578.00
Deputy - Grant	1	\$35,078.00	\$35,578.00
Deputy - Grant	1	\$35,078.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,078.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,078.00	\$35,578.00
Deputy - Courthouse Security	1	\$35,078.00	\$35,578.00
Deputy - Narcotics	1	\$35,078.00	\$35,578.00
Deputy - Narcotics	1	\$35,078.00	\$35,578.00
Executive Secretary	1	\$28,701.00	\$29,701.00
Dispatch Supervisor	1	\$28,701.00	\$29,701.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$25,500.00
Dispatcher	1	\$24,500.00	\$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

2010 PERSONNEL BUDGET

Effective October 1, 2009

<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Clerk III	1	\$23,590.00	\$25,090.00
Clerk III	1	\$23,590.00	\$25,090.00
Clerk II	1	\$23,590.00	\$24,990.00
Clerk II	1	\$23,590.00	\$24,990.00
Clerk II	1	\$23,590.00	\$24,990.00
Clerk II	1	\$23,590.00	\$24,990.00
Clerk I	1	\$23,590.00	\$24,590.00
Clerk I	1	\$23,590.00	\$24,590.00
Clerk I	1	\$23,590.00	\$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	\$2,417,140.00	\$2,507,170.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Juvenile Probation</u>			
Clerk I	1	\$21,309.00	\$22,809.00
Part-Time Clerk	0.5	\$13,728.00	\$17,232.00
	1.5	\$35,037.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Emergency Management</u>			
Emergency Management Coordinator	1	\$40,656.00	\$41,156.00
Assistant Emergency Management Coordinator	1	\$26,956.00	\$27,965.00
Part-Time Clerk	0.5	\$2,500.00	\$2,500.00
	2.5	\$70,112.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Engineering</u>			
County Engineer	1	\$52,000.00	\$52,500.00
Designated Representative	1	\$26,956.00	\$27,956.00
Designated Representative	1	\$26,956.00	\$27,956.00
Designated Representative	1	\$26,956.00	\$27,956.00
Part time Permit Clerk	0.5		\$10,500.00
	4.5	\$132,868.00	\$146,868.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Indigent Services</u>			
Indigent Health Care Director	1	\$43,562.00	\$44,062.00
Case Manager	1	\$27,956.00	\$28,456.00
Part-Time Van Driver	0.5	\$10,598.00	\$10,598.00
Part-Time Custodian	0.5	\$7,234.00	\$7,234.00
	3	\$89,350.00	\$90,350.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Ag Extension</u>			
Agent	1	\$14,535.00	\$15,035.00
Agent	1	\$14,535.00	\$15,035.00
Agent	1	\$14,535.00	\$15,035.00
Secretary	1	\$24,500.00	\$25,500.00
Part-Time Clerk	0.5	\$8,580.00	\$8,580.00
Part-Time Clerk	0.5	\$8,580.00	\$8,580.00
Part-Time Clerk	0.5	\$10,691.00	\$10,691.00
	5.5	\$95,956.00	\$98,456.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 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
Bailiff - County Court		\$9,268.00	\$0.00
	2	\$46,166.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Road & Bridge, Precinct 1</u>			
Foreman	1	\$44,723.00	\$45,223.00
Operator II	1	\$30,808.00	\$31,818.00
Administrative Assistant	1	\$30,352.00	\$31,352.00
Assistant Foreman	1	\$30,350.00	\$31,352.00
Mechanic	1	\$30,350.00	\$31,352.00
Operator I	1	\$29,893.00	\$30,393.00
Operator I	1	\$28,936.00	\$29,436.00
Operator I	1	\$28,208.00	\$28,708.00
Operator I	1	\$28,000.00	\$28,500.00
Operator I	1	\$27,126.00	\$28,126.00
Operator I	1	\$27,126.00	\$28,216.00
Operator I	1	\$24,880.00	\$26,380.00
Operator I	1		\$24,880.00
Operator I	1		\$24,880.00
Utility Worker	1	\$25,960.00	\$26,460.00
Utility Worker	1	\$21,136.00	\$22,636.00
	16	\$407,848.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Road & Bridge, Precinct 2</u>			
Foreman	1	\$44,723.00	\$45,223.00
Foreman	1	\$44,723.00	\$45,223.00
Administrative Assistant	1	\$31,494.00	\$32,494.00
Administrative Assistant	1	\$30,352.00	\$31,352.00
Operator II	1	\$35,700.00	\$35,900.00
Operator II	1	\$32,600.00	\$32,800.00
Operator II	1	\$32,600.00	\$32,800.00
Operator II	1	\$32,000.00	\$32,500.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator I	1	\$29,352.00	\$29,852.00
Operator I	1	\$29,352.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
Operator I	1	\$29,352.00	\$29,852.00
Operator I	1	\$29,352.00	\$29,852.00
Landfill Attendant	1	\$23,840.00	\$25,340.00
Landfill Attendant	1	\$23,840.00	\$25,340.00
Utility worker	1	\$20,816.00	\$21,816.00
Utility Worker	1	\$20,816.00	\$21,816.00
Part-time worker	1		\$24,000.00
	26	\$768,184.00	\$812,284.00

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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Road & Bridge, Precinct 3</u>			
Foreman	1	\$44,723.00	\$45,223.00
Administrative Assistant	1	\$35,944.00	\$36,444.00
Operator II	1	\$31,600.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator I	1	\$29,352.00	\$29,852.00
Operator I	1	\$29,269.00	\$29,769.00
Operator I	1	\$28,936.00	\$29,436.00
Landfill Attendant	1	\$30,453.00	\$30,953.00
Utility Worker	1	\$28,893.00	\$29,393.00
Utility Worker	1	\$20,816.00	\$21,816.00
Utility Worker	1	\$20,816.00	\$21,816.00
	12	\$362,418.00	\$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			
2010 PERSONNEL BUDGET			
Effective October 1, 2009			
<u>Title</u>	<u>Positions</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
<u>Road & Bridge, Precinct 4</u>			
Foreman	1	\$44,723.00	\$45,223.00
Administrative Assistant	1	\$30,352.00	\$31,352.00
Operator II	1	\$33,000.00	\$33,500.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Operator II	1	\$30,808.00	\$31,808.00
Landfill Attendant	1	\$30,182.00	\$30,852.00
Operator I	1	\$29,681.00	\$29,991.00
Operator I	1	\$29,040.00	\$29,540.00
	17	\$535,866.00	\$550,346.00

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.