

**BUDGET HEARINGS  
PRE-RECOMMENDATION  
MAY 11, 2010, 1:00 P.M. - 4:00 P.M.**

**LIST OF SPEAKERS**

|      |                                    |
|------|------------------------------------|
| 1:00 | Judge Benton / JP#3                |
| 1:15 | Jim Rodgers, Parks Director        |
| 1:30 | Judge Hobbs/ JP #4                 |
| 1:45 | Jay Schade, IT                     |
| 2:00 | Bobby Gutierrez, Constable Pct. #3 |
| 2:15 | Donna Harrell, Veteran Services    |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND

Dept: 0453 - J.P. PRECINCT 3

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item     | Description                     | 2008 YTD Expense  | 2009 YTD Expense  | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense  | 2011 Requested Budget | 2011 Recommended Budget |
|---------------|---------------------------------|-------------------|-------------------|----------------------|---------------------|-------------------|-----------------------|-------------------------|
| 001100        | F/T Salaries                    | 521,283.88        | 525,344.97        | 574,390.00           | 574,390.00          | 255,668.36        | 570,964.27            | .00                     |
| 002010        | Fica                            | 36,084.78         | 36,245.44         | 43,941.00            | 43,941.00           | 17,768.50         | 43,678.77             | .00                     |
| 002020        | Retirement                      | 56,577.94         | 57,496.45         | 65,482.00            | 65,482.00           | 28,881.85         | 66,174.76             | .00                     |
| 002030        | Insurance                       | 83,070.00         | 83,070.00         | 105,498.00           | 105,498.00          | 52,749.00         | 105,498.00            | .00                     |
| 002050        | Worker'S Comp                   | 926.40            | 1,101.44          | 1,300.00             | 1,300.00            | 331.98            | 1,300.00              | .00                     |
| 003005        | Office Furniture < \$5,000      | 22,688.57         | .00               | 1,650.00             | 1,650.00            | .00               | .00                   | .00                     |
| 003006        | Office Equipment < \$5,000      | 4,467.81          | 817.95            | 3,550.00             | 3,550.00            | .00               | 300.00                | .00                     |
| 003010        | Computer Equipment < \$5,000    | 136.66            | .00               | .00                  | .00                 | .00               | .00                   | .00                     |
| 003100        | Office Supplies                 | 4,863.25          | 3,237.25          | 5,500.00             | 5,500.00            | 2,427.70          | 5,500.00              | .00                     |
| 003900        | Membership Dues                 | 550.00            | 515.00            | 1,025.00             | 1,025.00            | 515.00            | 2,275.00              | .00                     |
| 003901        | Publications/Books/Periodicals  | 1,171.65          | 1,584.94          | 1,300.00             | 1,300.00            | 752.95            | 1,300.00              | .00                     |
| 004002        | Jurors, Grand Jurors, Jury Com. | 4,130.00          | 3,960.00          | 4,800.00             | 4,800.00            | 890.00            | 4,800.00              | .00                     |
| 004130        | Court Appointed Attorneys       | .00               | .00               | 500.00               | 500.00              | .00               | 500.00                | .00                     |
| 004141        | Interpretors                    | 1,477.44          | 1,957.56          | 1,800.00             | 1,800.00            | 1,034.88          | 2,700.00              | .00                     |
| 004190        | Autopsies, Med Inquests         | 77,600.00         | 108,900.00        | 80,000.00            | 80,000.00           | 36,800.00         | 80,000.00             | .00                     |
| 004192        | Transportation/Autopsies        | 6,050.00          | 9,615.06          | 8,000.00             | 8,000.00            | 2,295.00          | 8,000.00              | .00                     |
| 004209        | Cellular Phone/Pager            | 900.15            | 584.87            | 900.00               | 900.00              | .00               | .00                   | .00                     |
| 004210        | Internet/Email Svs              | 798.20            | 1,979.15          | 4,320.00             | 4,320.00            | 933.05            | 6,840.00              | .00                     |
| 004211        | Telephone Service               | 323.05            | 319.71            | 400.00               | 400.00              | 132.19            | 400.00                | .00                     |
| 004212        | Postage                         | 9,767.73          | 11,959.09         | 12,000.00            | 12,000.00           | 3,500.00          | 12,000.00             | .00                     |
| 004216        | Postage Meter Rental/Supplies   | .00               | 869.00            | 4,378.00             | 4,378.00            | 4,176.34          | 4,550.00              | .00                     |
| 004231        | Travel                          | 882.59            | 634.87            | 1,000.00             | 1,000.00            | 92.95             | 1,000.00              | .00                     |
| 004232        | Training, Conf., Seminars       | 5,065.33          | 7,665.78          | 8,800.00             | 8,800.00            | 2,106.60          | 11,190.00             | .00                     |
| 004310        | Advertising & Legal Notices     | .00               | .00               | .00                  | .00                 | .00               | .00                   | .00                     |
| 004350        | Printed Materials & Binding     | 6,536.69          | 6,510.81          | 8,500.00             | 8,500.00            | 522.85            | 7,000.00              | .00                     |
| 004410        | Bond Premiums                   | .00               | 71.00             | 250.00               | 250.00              | .00               | 250.00                | .00                     |
| 004500        | Maintenance Contracts           | 399.82            | 677.81            | 800.00               | 800.00              | 440.80            | 800.00                | .00                     |
| 004544        | Repairs To Office Equipment     | .00               | 115.00            | 250.00               | 250.00              | .00               | 250.00                | .00                     |
| 004621        | Copier Rental & Supplies        | 5,532.92          | 5,645.04          | 7,000.00             | 7,000.00            | 5,771.10          | 9,500.00              | .00                     |
| 004933        | Food For Jurors                 | .00               | .00               | 250.00               | 250.00              | .00               | 250.00                | .00                     |
| 004999        | Miscellaneous                   | 52.50             | 243.10            | 500.00               | 500.00              | .00               | 500.00                | .00                     |
| <b>Total:</b> |                                 | <b>851,337.36</b> | <b>871,121.29</b> | <b>948,084.00</b>    | <b>948,084.00</b>   | <b>417,791.10</b> | <b>947,520.80</b>     | <b>.00</b>              |

\* Please enter budget request support information for this line-item

**WCBM**

Williamson County Budget Management

Williamson County

**2011 Budgets - View Budget Detail Requests**

Fund : GENERAL FUND - Dept: 0453 - J.P. PRECINCT 3

| Account                           | Line # | Description                                                        | Qty | Price  | Amount   | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|-----------------------------------|--------|--------------------------------------------------------------------|-----|--------|----------|------------|-------------------|---------|---------|---------|
| 003006-OFFICE EQUIPMENT < \$5,000 | 1      | Paper Shredder (Under Desk)                                        | 1   | 300.00 | 300.00   | MGOINS     |                   | PENDING |         |         |
| Requested Account Total:          |        |                                                                    |     |        | 300.00   |            |                   |         |         |         |
| Recommended Account Total:        |        |                                                                    |     |        | .00      |            |                   |         |         |         |
| 003900-MEMBERSHIP DUES            | 1      | Justice of The Peace and Constable Association                     | 1   | 60.00  | 60.00    | MGOINS     |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES            | 2      | Texas Justice Court Judges Association                             | 1   | 75.00  | 75.00    | MGOINS     |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES            | 3      | Central Texas Justices of Peace & Constables Association           | 1   | 25.00  | 25.00    | MGOINS     |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES            | 4      | Justice of the Peace and Constables Association                    | 14  | 35.00  | 490.00   | MGOINS     |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES            | 5      | Texas Justice Court Judges Association                             | 15  | 75.00  | 1,125.00 | MGOINS     |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES            | 6      | Governmental Collectors Association of Texas (Cost for Group of 3) | 2   | 250.00 | 500.00   | MGOINS     |                   | PENDING |         |         |
| Requested Account Total:          |        |                                                                    |     |        | 2,275.00 |            |                   |         |         |         |
| Recommended Account Total:        |        |                                                                    |     |        | .00      |            |                   |         |         |         |
| 004210-INTERNET/EMAIL SVS         | 1      | Accurint - Per Month                                               | 12  | 250.00 | 3,000.00 | MGOINS     |                   | PENDING |         |         |
| 004210-INTERNET/EMAIL SVS         | 2      | Verizon Air Card - Per Month                                       | 12  | 55.00  | 660.00   | MGOINS     |                   | PENDING |         |         |
| 004210-INTERNET/EMAIL SVS         | 3      | Verizon Air Card - Per Month                                       | 12  | 55.00  | 660.00   | MGOINS     |                   | PENDING |         |         |
| 004210-INTERNET/EMAIL SVS         | 4      | Global Connect - Per Month                                         | 12  | 60.00  | 720.00   | MGOINS     |                   | PENDING |         |         |
| 004210-INTERNET/EMAIL SVS         | 5      | Masterfiles - Per Month                                            | 12  | 150.00 | 1,800.00 | MGOINS     |                   | PENDING |         |         |
| Requested Account Total:          |        |                                                                    |     |        | 6,840.00 |            |                   |         |         |         |

|                                  |   |                                                                           |    |          |           |        |         |
|----------------------------------|---|---------------------------------------------------------------------------|----|----------|-----------|--------|---------|
| Recommended Account Total:       |   |                                                                           |    |          |           | .00    |         |
| 004232-TRAINING, CONF., SEMINARS | 1 | Annual Clerk Training, 1 day seminars & registrations                     | 14 | 500.00   | 7,000.00  | MGOINS | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 2 | Annual Judges Training, 1 day seminars & registrations                    | 1  | 1,000.00 | 1,000.00  | MGOINS | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 3 | Government Collectors Assoc. of Texas Annual Court Collections Conference | 6  | 265.00   | 1,590.00  | MGOINS | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 4 | Justice Court Judges Association Annual Conference                        | 4  | 400.00   | 1,600.00  | MGOINS | PENDING |
| Requested Account Total:         |   |                                                                           |    |          | 11,190.00 |        |         |
| Recommended Account Total:       |   |                                                                           |    |          |           | .00    |         |
| 004500-MAINTENANCE CONTRACTS     | 1 | Canon LC Fax Machine, 1 Year                                              | 1  | 500.00   | 500.00    | MGOINS | PENDING |
| 004500-MAINTENANCE CONTRACTS     | 2 | MCC Formax FD312 Document Folder                                          | 1  | 300.00   | 300.00    | MGOINS | PENDING |
| Requested Account Total:         |   |                                                                           |    |          | 800.00    |        |         |
| Recommended Account Total:       |   |                                                                           |    |          |           | .00    |         |
| Requested Department Total:      |   |                                                                           |    |          | 21,405.00 |        |         |
| Recommended Department Total:    |   |                                                                           |    |          |           | .00    |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0453 - J.P. PRECINCT 3

| Line No.                               | Slot Type | Position Title          | Emp Name                   | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------------------------------------|-----------|-------------------------|----------------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1                                      | Current   | Ct Clk 2 JP 3           | Ramirez, Delfina           | 3690    | 02/27/98  | 16.10       | 34,281.78      | 1,248.00  | 0.00                 | 34,281.78              | 35,529.78    | PENDING |
| 2                                      | Current   | JP Precinct 3           | Benton, Donald S           | 4303    | 01/18/00  | AN.1        | 72,969.26      | .00       | 0.00                 | 72,969.26              | 72,969.26    | PENDING |
| 3                                      | Current   | Ct Adm 3 JP 3           | Goins, Melissa             | 1306    | 06/01/83  | 26.11       | 57,650.58      | 3,120.00  | 0.00                 | 57,650.58              | 60,770.58    | PENDING |
| 4                                      | Current   | Asst Adm JP 3           | Galvan, Alvina             | 1826    | 10/16/90  | 19.13       | 42,805.10      | 2,496.00  | 0.00                 | 42,805.10              | 45,301.10    | PENDING |
| 5                                      | Current   | Asst Adm JP 3           | Abbott, Monica M           | 3828    | 01/15/88  | 19.13       | 42,805.10      | 3,120.00  | 0.00                 | 42,805.10              | 45,925.10    | PENDING |
| 6                                      | Current   | Collections Coord JOP 3 | Daugherty, Karen L         | 5160    | 01/28/02  | 18.6        | 34,281.78      | 624.00    | 0.00                 | 34,281.78              | 34,905.78    | PENDING |
| 7                                      | Current   | Ct Clk 3 JP 3           | Kirk, Lisa M               | 10235   | 09/13/04  | 17.5        | 31,837.26      | 624.00    | 0.00                 | 31,837.26              | 32,461.26    | PENDING |
| 8                                      | Current   | Ct Clk 3 JP 3           | Simonson, Gail E           | 3221    | 10/04/96  | 17.12       | 37,832.34      | 1,248.00  | 0.00                 | 37,832.34              | 39,080.34    | PENDING |
| 9                                      | Current   | Ct Clk 2 JP 3           | Howard, Jo Ann E           | 10975   | 01/03/07  | 16.3        | 28,839.72      | .00       | 0.00                 | 28,839.72              | 28,839.72    | PENDING |
| 10                                     | Current   | Ct Clk 2 JP 3           | Alcala, Mary A             | 11714   | 03/23/09  | 16.3        | 28,839.72      | .00       | 0.00                 | 28,839.72              | 28,839.72    | PENDING |
| 11                                     | Current   | Ct Clk 2 JP 3           | Goodrich, Elizabeth A      | 3222    | 10/04/96  | 16.12       | 35,998.82      | 1,248.00  | 0.00                 | 35,998.82              | 37,246.82    | PENDING |
| 12                                     | Current   | Ct Clk 2 JP 3           | Cooper, Rosemary           | 11892   | 10/19/09  | 16.1        | 27,443.00      | .00       | 0.00                 | 27,443.00              | 27,443.00    | PENDING |
| 13                                     | Current   | Ct Clk 2 JP 3           | Kaderka, Crystal M         | 11721   | 03/24/09  | 16.1        | 27,435.20      | .00       | 0.00                 | 27,435.20              | 27,435.20    | PENDING |
| 14                                     | Current   | Ct Clk 2 JP 3           | Gaswint, Jennifer L        | 12007   | 03/01/10  | 16.1        | 27,443.00      | .00       | 0.00                 | 27,443.00              | 27,443.00    | PENDING |
| 15                                     | Current   | Adm Tech JP 3           | Vacant - 12mar2010/Painter |         |           | 15.2        | 26,773.61      | .00       | 0.00                 | 26,773.61              | 26,773.61    | PENDING |
| Requested Department Total:            |           |                         |                            |         |           |             | 557,236.27     | 13,728.00 |                      |                        | 570,964.27   |         |
| Total Reclass + Conversion Adjustment: |           |                         |                            |         |           |             | .00            | .00       |                      |                        | .00          |         |
| Total Dept Request:                    |           |                         |                            |         |           |             | 557,236.27     | 13,728.00 |                      |                        | 570,964.27   |         |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND  
Dept: 0510 - PARKS DEPARTMENT

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item | Description                       | 2008 YTD Expense | 2009 YTD Expense | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense | 2011 Requested Budget | 2011 Recommended Budget |
|-----------|-----------------------------------|------------------|------------------|----------------------|---------------------|------------------|-----------------------|-------------------------|
| 001100    | F/T Salaries                      | 368,594.36       | 345,770.10       | 411,791.00           | 411,791.00          | 173,631.74       | 444,089.92            | .00                     |
| 001101    | P/T Salaries 20-30 Hrs/Wk         | 3,436.47         | 3,403.55         | 10,600.00            | 10,600.00           | 1,996.02         | 6,600.00              | .00                     |
| 001102    | P/T Salaries <20 Hrs/Wks          | 2,502.93         | 2,427.50         | 3,350.00             | 3,350.00            | 1,403.00         | 3,000.00              | .00                     |
| 001107    | Temp Labor-Seasonal Help          | 15,350.37        | 14,491.38        | 20,180.00            | 20,180.00           | 8,678.27         | 25,030.00             | .00                     |
| 001109    | Cell Phone Stipend                | .00              | .00              | 6,960.00             | 6,960.00            | 3,185.00         | 6,840.00              | .00                     |
| 001110    | Overtime                          | .00              | .00              | .00                  | 60.00               | 60.00            | .00                   | .00                     |
| 002010    | Fica                              | 27,551.36        | 26,119.40        | 34,646.00            | 34,646.00           | 13,297.37        | 37,145.33             | .00*                    |
| 002020    | Retirement                        | 40,424.57        | 38,657.16        | 49,328.00            | 49,328.00           | 20,249.90        | 53,375.42             | .00*                    |
| 002030    | Insurance                         | 55,380.00        | 60,641.12        | 73,849.60            | 73,849.60           | 36,924.30        | 77,365.20             | .00                     |
| 002050    | Worker'S Comp                     | 4,848.60         | 8,641.71         | 9,500.00             | 9,500.00            | 3,306.75         | 9,500.00              | .00                     |
| 003001    | Small Equipment & Tools < \$5,000 | 2,877.26         | 13,741.01        | 2,000.00             | 1,818.00            | 360.44           | 2,500.00              | .00                     |
| 003005    | Office Furniture < \$5,000        | .00              | 1,459.88         | .00                  | .00                 | .00              | .00                   | .00                     |
| 003010    | Computer Equipment < \$5,000      | 2,913.00         | 2,266.00         | 1,400.00             | 1,400.00            | 1,093.38         | .00                   | .00                     |
| 003100    | Office Supplies                   | 572.04           | 1,185.70         | 900.00               | 900.00              | 168.45           | 800.00                | .00                     |
| 003115    | Computer Supplies                 | .00              | 257.96           | 250.00               | 171.25              | .00              | 175.00                | .00                     |
| 003120    | Printer Supplies                  | 220.55           | 288.15           | 365.00               | 365.00              | 129.47           | 300.00                | .00                     |
| 003301    | Gasoline                          | 16,965.72        | 9,979.48         | 11,000.00            | 11,000.00           | 5,350.67         | 11,000.00             | .00                     |
| 003305    | Clothing                          | 1,452.40         | 1,524.25         | 1,850.00             | 1,850.00            | 594.00           | 1,850.00              | .00                     |
| 003311    | Uniforms                          | 1,688.83         | 2,221.14         | 1,890.00             | 1,890.00            | 1,657.24         | 1,890.00              | .00                     |
| 003318    | Janitorial Supplies               | 6,582.45         | 5,933.40         | 6,100.00             | 6,100.00            | 2,992.92         | 6,100.00              | .00                     |
| 003541    | Contract Mowing                   | 112,123.76       | 115,460.04       | 134,000.00           | 134,000.00          | 58,210.02        | 134,000.00            | .00                     |
| 003554    | Chemicals, Roadside Spraying      | 3,619.86         | 14,060.45        | 22,300.00            | 22,300.00           | 438.46           | 25,000.00             | .00                     |
| 003670    | Use Of Donations                  | 3,650.00         | 2,189.35         | .00                  | 5,375.42            | 1,353.99         | .00                   | .00                     |
| 003900    | Membership Dues                   | 2,846.00         | 3,167.52         | 3,690.00             | 3,690.00            | 1,500.00         | 3,690.00              | .00                     |
| 003901    | Publications/Books/Periodicals    | 39.54            | 260.57           | 250.00               | 250.00              | 109.95           | 200.00                | .00                     |
| 004100    | Professional Services             | 23,539.50        | 22,009.50        | 28,600.00            | 28,540.00           | 7,370.00         | 28,400.00             | .00                     |
| 004111    | Parks Special Events              | 3,960.44         | 4,377.64         | 4,500.00             | 4,500.00            | 546.58           | 4,500.00              | .00                     |
| 004209    | Cellular Phone/Pager              | 6,205.09         | 6,544.98         | .00                  | .00                 | .00              | .00                   | .00                     |
| 004210    | Internet/Email Svs                | 712.38           | 887.78           | 1,620.00             | 1,620.00            | 838.02           | 1,980.00              | .00                     |
| 004211    | Telephone Service                 | 1,701.96         | 1,569.42         | 2,000.00             | 2,000.00            | 818.93           | 2,000.00              | .00                     |
| 004212    | Postage                           | 227.75           | 214.43           | 200.00               | 200.00              | 27.29            | 200.00                | .00                     |
| 004231    | Travel                            | 4,801.53         | 5,647.67         | 6,200.00             | 6,200.00            | 2,524.20         | 6,200.00              | .00                     |
| 004232    | Training, Conf., Seminars         | 2,916.91         | 3,457.04         | 5,058.00             | 5,058.00            | 2,364.26         | 4,300.00              | .00                     |
| 004310    | Advertising & Legal Notices       | .00              | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 004350    | Printed Materials & Binding       | 3,869.56         | 3,937.28         | 3,000.00             | 3,000.00            | 31.22            | 3,000.00              | .00                     |

|        |                            |            |            |              |              |            |              |     |
|--------|----------------------------|------------|------------|--------------|--------------|------------|--------------|-----|
| 004410 | Bond Premiums              | 233.00     | 183.00     | 250.00       | 250.00       | 233.00     | 250.00       | .00 |
| 004414 | Vehicle Insurance          | 658.70     | 718.08     | 900.00       | 900.00       | 303.98     | 900.00       | .00 |
| 004415 | Vehicle Ins. Deductible    | .00        | .00        | 1,000.00     | 1,000.00     | .00        | 1,000.00     | .00 |
| 004430 | Utilities                  | 130,185.59 | 149,785.40 | 150,500.00   | 150,500.00   | 48,865.21  | 165,000.00   | .00 |
| 004500 | Maintenance Contracts      | 360.00     | 360.00     | 600.00       | 600.00       | 390.00     | 600.00       | .00 |
| 004505 | Software Maintenance       | 1,500.00   | 1,575.00   | 1,575.00     | 1,653.75     | 1,653.75   | 1,725.00     | .00 |
| 004510 | Facility Maint. & Repair   | 7,063.26   | 9,288.08   | 8,200.00     | 8,200.00     | 3,006.72   | 13,200.00    | .00 |
| 004541 | Vehicle Repairs & Maint    | 21,011.67  | 20,759.31  | 14,600.00    | 14,600.00    | 11,390.26  | 18,000.00    | .00 |
| 004542 | Grounds Maintenance        | 48,498.63  | 25,205.60  | 23,000.00    | 23,000.00    | 16,660.22  | 23,000.00    | .00 |
| 004543 | Repairs To Equipment       | 950.78     | 588.24     | 1,000.00     | 1,000.00     | 168.21     | 900.00       | .00 |
| 004620 | Furniture/Equip. Rental    | 151.00     | 340.05     | 500.00       | 500.00       | .00        | 500.00       | .00 |
| 004964 | Showbarn Contract Employee | 12,260.00  | 12,849.37  | 12,850.00    | 12,850.00    | 6,130.02   | 12,850.00    | .00 |
| 004999 | Miscellaneous              | 773.95     | 8.34       | 500.00       | 500.00       | .00        | 1,000.00     | .00 |
| 005003 | Equipment > \$5,000        | .00        | 8,500.00   | 27,470.00    | 27,652.00    | 27,652.00  | .00          | .00 |
| 005700 | Vehicles > \$5,000         | 9,770.00   | .00        | .00          | .00          | .00        | 23,500.00    | .00 |
| Total: |                            | 954,991.77 | 952,953.03 | 1,100,322.60 | 1,105,698.02 | 467,665.21 | 1,163,455.87 | .00 |

\* Please enter budget request support information for this line-item

**WCBM**

Williamson County Budget Management

Williamson County

**2011 Budgets - View Budget Detail Requests**

Fund : GENERAL FUND - Dept: 0510 - PARKS DEPARTMENT

| Account                                  | Line # | Description                                                    | Qty | Price    | Amount    | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|------------------------------------------|--------|----------------------------------------------------------------|-----|----------|-----------|------------|-------------------|---------|---------|---------|
| 001101-P/T SALARIES 20-30 HRS/WK         | 1      | Softball managerpart time (revenue offset)                     | 1   | 6,600.00 | 6,600.00  | JRODGERS   |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                |     |          | 6,600.00  |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                |     |          | .00       |            |                   |         |         |         |
| 001102-P/T SALARIES <20 HRS/WKS          | 1      | Part time help SW regional Park curfew                         | 1   | 3,000.00 | 3,000.00  | JRODGERS   |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                |     |          | 3,000.00  |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                |     |          | .00       |            |                   |         |         |         |
| 001107-TEMP LABOR-SEASONAL HELP          | 1      | Temp help Berry Springs (15 weeks x 5d x 8hr x \$9)            | 1   | 5,400.00 | 5,400.00  | JRODGERS   |                   | PENDING |         |         |
| 001107-TEMP LABOR-SEASONAL HELP          | 2      | Temp help special events, revenue collection, park cleaning    | 4   | 1,445.00 | 5,780.00  | JRODGERS   |                   | PENDING |         |         |
| 001107-TEMP LABOR-SEASONAL HELP          | 3      | Temp help Champion Park 15 wks x \$9                           | 1   | 5,400.00 | 5,400.00  | JRODGERS   |                   | PENDING |         |         |
| 001107-TEMP LABOR-SEASONAL HELP          | 4      | Temp help Water Play (65d x 10h x \$13)                        | 1   | 8,450.00 | 8,450.00  | JRODGERS   |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                |     |          | 25,030.00 |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                |     |          | .00       |            |                   |         |         |         |
| 001109-CELL PHONE STIPEND                | 1      | 6 employees with \$30 stipend                                  | 6   | 360.00   | 2,160.00  | JRODGERS   |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND                | 2      | 3 employees with \$50 stipend                                  | 3   | 600.00   | 1,800.00  | JRODGERS   |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND                | 3      | 3 employees with \$80 stipend                                  | 3   | 960.00   | 2,880.00  | JRODGERS   |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                |     |          | 6,840.00  |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                |     |          | .00       |            |                   |         |         |         |
| 003001-SMALL EQUIPMENT & TOOLS < \$5,000 | 1      | Assorted replacement and additional tools for all of the parks | 1   | 2,500.00 | 2,500.00  | JRODGERS   |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                |     |          | 2,500.00  |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                |     |          | .00       |            |                   |         |         |         |
| 003010-COMPUTER EQUIPMENT <              | 1      | No computers are being requested                               |     |          |           | JRODGERS   |                   | PENDING |         |         |

|                                   |   |                                                         |    |           |           |           |         |
|-----------------------------------|---|---------------------------------------------------------|----|-----------|-----------|-----------|---------|
| \$5,000                           |   |                                                         |    |           |           |           |         |
| <b>Requested Account Total:</b>   |   |                                                         |    |           |           |           |         |
| <b>Recommended Account Total:</b> |   |                                                         |    |           |           | .00       |         |
| 003311-UNIFORMS                   | 1 | Uniforms for 7 park employees                           | 7  | 270.00    | 1,890.00  | JRODGERS  | PENDING |
| <b>Requested Account Total:</b>   |   |                                                         |    |           |           | 1,890.00  |         |
| <b>Recommended Account Total:</b> |   |                                                         |    |           |           | .00       |         |
| 003900-MEMBERSHIP DUES            | 1 | TAAF and ASA membership fees (softball)                 | 1  | 2,900.00  | 2,900.00  | JRODGERS  | PENDING |
| 003900-MEMBERSHIP DUES            | 2 | Texas Parks & Recreation Society                        | 5  | 80.00     | 400.00    | JRODGERS  | PENDING |
| 003900-MEMBERSHIP DUES            | 3 | Texas Department of Agriculture (pesticide)             | 3  | 100.00    | 300.00    | JRODGERS  | PENDING |
| 003900-MEMBERSHIP DUES            | 4 | Structural Pest Control Board                           | 1  | 90.00     | 90.00     | JRODGERS  | PENDING |
| <b>Requested Account Total:</b>   |   |                                                         |    |           |           | 3,690.00  |         |
| <b>Recommended Account Total:</b> |   |                                                         |    |           |           | .00       |         |
| 004100-PROFESSIONAL SERVICES      | 1 | Umpires for Softball league                             | 1  | 27,000.00 | 27,000.00 | JRODGERS  | PENDING |
| 004100-PROFESSIONAL SERVICES      | 2 | Pump management Technology (PMT)                        | 1  | 600.00    | 600.00    | JRODGERS  | PENDING |
| 004100-PROFESSIONAL SERVICES      | 3 | Ballfield lighting control link (Musco)                 | 1  | 800.00    | 800.00    | JRODGERS  | PENDING |
| <b>Requested Account Total:</b>   |   |                                                         |    |           |           | 28,400.00 |         |
| <b>Recommended Account Total:</b> |   |                                                         |    |           |           | .00       |         |
| 004210-INTERNET/EMAIL SVS         | 1 | Internet/DSL/email services for Berry Springs           | 12 | 45.00     | 540.00    | JRODGERS  | PENDING |
| 004210-INTERNET/EMAIL SVS         | 2 | Internet/DSL/email services for Southwest Regional Park | 12 | 80.00     | 960.00    | JRODGERS  | PENDING |
| 004210-INTERNET/EMAIL SVS         | 3 | Internet/DSL/email services for Water Play pay station  | 12 | 40.00     | 480.00    | JRODGERS  | PENDING |
| <b>Requested Account Total:</b>   |   |                                                         |    |           |           | 1,980.00  |         |
| <b>Recommended Account Total:</b> |   |                                                         |    |           |           | .00       |         |
| 004232-TRAINING, CONF., SEMINARS  | 1 | Grounds Maint Conference Belton                         | 7  | 50.00     | 350.00    | JRODGERS  | PENDING |
| 004232-TRAINING, CONF., SEMINARS  | 2 | Park reservation system training (Class)                | 1  | 500.00    | 500.00    | JRODGERS  | PENDING |
| 004232-TRAINING, CONF., SEMINARS  | 3 | Texas Parks & Recreation Training Institute             | 3  | 650.00    | 1,950.00  | JRODGERS  | PENDING |
| 004232-TRAINING, CONF., SEMINARS  | 4 | National Recreation and Park Congress                   | 1  | 1,500.00  | 1,500.00  | JRODGERS  | PENDING |

|                                       |   |                                                                                                                        |   |           |           |          |         |
|---------------------------------------|---|------------------------------------------------------------------------------------------------------------------------|---|-----------|-----------|----------|---------|
| Requested Account Total:              |   |                                                                                                                        |   |           | 4,300.00  |          |         |
| Recommended Account Total:            |   |                                                                                                                        |   |           | .00       |          |         |
| 004500-<br>MAINTENANCE<br>CONTRACTS   | 1 | Burglar alarm for<br>parks maintenance<br>facility                                                                     | 1 | 600.00    | 600.00    | JRODGERS | PENDING |
| Requested Account Total:              |   |                                                                                                                        |   |           | 600.00    |          |         |
| Recommended Account Total:            |   |                                                                                                                        |   |           | .00       |          |         |
| 004510-FACILITY<br>MAINT. & REPAIR    | 1 | Repairs due to<br>breakage and<br>vandalism                                                                            | 1 | 5,000.00  | 5,000.00  | JRODGERS | PENDING |
| 004510-FACILITY<br>MAINT. & REPAIR    | 2 | Repairs to Code<br>Blue emergency<br>call stations                                                                     | 1 | 3,000.00  | 3,000.00  | JRODGERS | PENDING |
| 004510-FACILITY<br>MAINT. & REPAIR    | 3 | Replace parking lot<br>lights, tennis lights,<br>ballfield lights and<br>timers                                        | 1 | 3,200.00  | 3,200.00  | JRODGERS | PENDING |
| 004510-FACILITY<br>MAINT. & REPAIR    | 4 | UV bulbs for water<br>play at SWRP                                                                                     | 2 | 1,000.00  | 2,000.00  | JRODGERS | PENDING |
| Requested Account Total:              |   |                                                                                                                        |   |           | 13,200.00 |          |         |
| Recommended Account Total:            |   |                                                                                                                        |   |           | .00       |          |         |
| 004620-<br>FURNITURE/EQUIP.<br>RENTAL | 1 | Rental of small<br>equipment and<br>accessories such<br>as a carpet<br>cleaner, jack<br>hammer, rock saw,<br>small imp | 1 | 500.00    | 500.00    | JRODGERS | PENDING |
| Requested Account Total:              |   |                                                                                                                        |   |           | 500.00    |          |         |
| Recommended Account Total:            |   |                                                                                                                        |   |           | .00       |          |         |
| 005700-VEHICLES ><br>\$5,000          | 1 | Replace existing<br>truck ¾ ton long<br>bed                                                                            | 1 | 23,500.00 | 23,500.00 | JRODGERS | PENDING |
| Requested Account Total:              |   |                                                                                                                        |   |           | 23,500.00 |          |         |
| Recommended Account Total:            |   |                                                                                                                        |   |           | .00       |          |         |
| Requested Department Total:           |   |                                                                                                                        |   |           |           |          |         |
| Recommended Department Total:         |   |                                                                                                                        |   |           | .00       |          |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0510 - PARKS DEPARTMENT

| Line No.                               | Slot Type | Position Title           | Emp Name            | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------------------------------------|-----------|--------------------------|---------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1                                      | Current   | Sr Dir of Parks and Rec  | Rodgers, James H    | 5459    | 12/02/02  | D3.4        | 85,857.72      | 624.00    | 0.00                 | 85,857.72              | 86,481.72    | PENDING |
| 2                                      | Current   | Parks Supt               | Roberts, Terry A    | 5526    | 01/27/03  | 27.8        | 56,253.60      | 624.00    | 0.00                 | 56,253.60              | 56,877.60    | PENDING |
| 4                                      | Current   | Project Specialist Parks | Bonner, Benita      | 5563    | 03/17/03  | 23.1        | 38,792.52      | 624.00    | 0.00                 | 38,792.52              | 39,416.52    | PENDING |
| 5                                      | Current   | Insp/CSR Superv          | Blackledge, Susan C | 10357   | 01/18/05  | 18.3        | 31,837.26      | 624.00    | 0.00                 | 31,837.26              | 32,461.26    | PENDING |
| 6                                      | Current   | Insp/CSR Superv          | Wooten, Dannie L    | 10322   | 12/08/04  | 18.2        | 31,051.54      | 624.00    | 0.00                 | 31,051.54              | 31,675.54    | PENDING |
| 7                                      | Current   | Insp/CSR Superv          | Cates, Jr, Billie L | 10116   | 04/26/04  | 18.2        | 31,051.54      | 624.00    | 0.00                 | 31,051.54              | 31,675.54    | PENDING |
| 8                                      | Current   | Office Spec Parks        | Coria, Herlinda H   | 11796   | 06/16/09  | 17.3        | 30,294.94      | .00       | 0.00                 | 30,294.94              | 30,294.94    | PENDING |
| 10                                     | Current   | Irrigation Tech          | Smith, Leroy        | 11827   | 07/24/09  | 16.1        | 27,443.00      | .00       | 0.00                 | 27,443.00              | 27,443.00    | PENDING |
| 11                                     | Current   | Parks Maintenance Tech   | Demetri, Ryan E     | 11161   | 08/06/07  | 12.2        | 23,106.72      | .00       | 0.00                 | 23,106.72              | 23,106.72    | PENDING |
| 12                                     | Current   | Parks Maintenance Tech   | Pettigrew, Mark J   | 11676   | 01/20/09  | 12.1        | 22,553.96      | .00       | 0.00                 | 22,553.96              | 22,553.96    | PENDING |
| 13                                     | Current   | Parks Asst Dir           | Vac 10.1.08         |         |           | 30.6        | 62,103.12      | .00       | 0.00                 | 62,103.12              | 62,103.12    | PENDING |
| Requested Department Total:            |           |                          |                     |         |           |             | 440,345.92     | 3,744.00  |                      |                        | 444,089.92   |         |
| Total Reclass + Conversion Adjustment: |           |                          |                     |         |           |             | .00            | .00       |                      |                        | .00          |         |
| Total Dept Request:                    |           |                          |                     |         |           |             | 440,345.92     | 3,744.00  |                      |                        | 444,089.92   |         |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND

Dept: 0454 - J.P. PRECINCT 4

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item | Description                     | 2008 YTD Expense | 2009 YTD Expense | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense | 2011 Requested Budget | 2011 Recommended Budget |
|-----------|---------------------------------|------------------|------------------|----------------------|---------------------|------------------|-----------------------|-------------------------|
| 001100    | F/T Salaries                    | 397,330.62       | 432,895.59       | 460,416.00           | 460,416.00          | 210,112.05       | 487,878.39            | .00                     |
| 002010    | Fica                            | 28,969.18        | 31,419.07        | 35,222.00            | 35,222.00           | 15,344.25        | 37,322.70             | .00 *                   |
| 002020    | Retirement                      | 42,855.33        | 47,189.59        | 52,488.00            | 52,488.00           | 23,672.11        | 56,545.11             | .00 *                   |
| 002030    | Insurance                       | 60,918.00        | 60,918.00        | 84,398.40            | 84,398.40           | 42,199.20        | 91,431.60             | .00 *                   |
| 002050    | Worker'S Comp                   | 742.42           | 762.15           | 1,000.00             | 1,000.00            | 267.78           | 1,000.00              | .00                     |
| 003005    | Office Furniture < \$5,000      | 8,117.39         | 1,070.88         | 4,752.52             | 3,952.52            | 947.22           | .00                   | .00                     |
| 003006    | Office Equipment < \$5,000      | 9,264.83         | 10,301.37        | 13,402.50            | 13,402.50           | 12,677.82        | 15,667.05             | .00                     |
| 003010    | Computer Equipment < \$5,000    | 9,634.00         | 7,763.93         | 1,250.00             | 2,050.00            | 1,761.97         | 13,680.00             | .00                     |
| 003100    | Office Supplies                 | 12,975.92        | 16,824.79        | 15,500.00            | 15,500.00           | 7,087.60         | 17,000.00             | .00                     |
| 003120    | Printer Supplies                | 2,290.34         | 4,570.34         | 4,500.00             | 4,500.00            | 1,717.86         | 4,500.00              | .00                     |
| 003900    | Membership Dues                 | 1,000.00         | 1,200.00         | 1,255.00             | 1,255.00            | 935.00           | 1,330.00              | .00                     |
| 003901    | Publications/Books/Periodicals  | 2,457.26         | 2,993.26         | 4,000.00             | 4,000.00            | 2,404.52         | 4,000.00              | .00                     |
| 004002    | Jurors, Grand Jurors, Jury Com. | 2,610.00         | 3,650.00         | 4,000.00             | 4,000.00            | 510.00           | 4,000.00              | .00                     |
| 004100    | Professional Services           | .00              | .00              | .00                  | .00                 | .00              | 500.00                | .00                     |
| 004108    | Non-Residential Services        | .00              | .00              | .00                  | .00                 | .00              | 2,100.00              | .00                     |
| 004130    | Court Appointed Attorneys       | .00              | .00              | 500.00               | 500.00              | .00              | 500.00                | .00                     |
| 004141    | Interpretors                    | 179.76           | 282.96           | 800.00               | 800.00              | 105.84           | 800.00                | .00                     |
| 004190    | Autopsies, Med Inquests         | 102,494.63       | 114,850.16       | 70,000.00            | 70,000.00           | 33,200.00        | 70,000.00             | .00                     |
| 004192    | Transportation/Autopsies        | 10,320.70        | 25,137.50        | 25,000.00            | 25,000.00           | 6,449.40         | 25,000.00             | .00                     |
| 004209    | Cellular Phone/Pager            | .00              | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 004210    | Internet/Email Svs              | 1,296.00         | 1,430.00         | 2,770.00             | 2,770.00            | 672.69           | 2,320.00              | .00                     |
| 004211    | Telephone Service               | 358.08           | 536.99           | 500.00               | 500.00              | 169.63           | 500.00                | .00                     |
| 004212    | Postage                         | 3,900.00         | 7,156.88         | 8,000.00             | 8,000.00            | 5,855.50         | 8,900.00              | .00                     |
| 004231    | Travel                          | 1,565.08         | 2,316.73         | 2,500.00             | 2,500.00            | 687.98           | 2,750.00              | .00                     |
| 004232    | Training, Conf., Seminars       | 8,771.37         | 10,440.16        | 12,500.00            | 12,500.00           | 3,813.54         | 14,750.00             | .00                     |
| 004350    | Printed Materials & Binding     | 2,341.05         | 2,641.14         | 3,500.00             | 3,500.00            | 1,524.80         | 3,500.00              | .00                     |
| 004410    | Bond Premiums                   | 535.00           | 536.00           | 700.00               | 700.00              | 290.00           | 700.00                | .00                     |
| 004430    | Utilities                       | 10,613.09        | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 004500    | Maintenance Contracts           | 1,061.54         | 1,082.28         | 1,200.00             | 1,200.00            | .00              | 1,200.00              | .00                     |
| 004505    | Software Maintenance            | 10,000.00        | 8,000.00         | 13,000.00            | 13,000.00           | 8,000.00         | 8,000.00              | .00                     |
| 004544    | Repairs To Office Equipment     | .00              | 583.08           | 250.00               | 250.00              | .00              | 250.00                | .00                     |
| 004621    | Copier Rental & Supplies        | 4,854.84         | 4,835.57         | 5,500.00             | 5,500.00            | 5,350.00         | 5,500.00              | .00                     |
| 004962    | Janitorial Contract Svs         | 3,300.00         | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 004999    | Miscellaneous                   | 71.27            | 220.95           | 500.00               | 500.00              | .00              | 500.00                | .00                     |
| Total:    |                                 | 740,827.70       | 801,609.37       | 829,404.42           | 829,404.42          | 385,756.76       | 882,124.84            | .00                     |

\* Please enter budget request support information for this line-item

**WCBM**

Williamson County Budget Management

Williamson County

**2011 Budgets - View Budget Detail Requests**

Fund : GENERAL FUND - Dept: 0454 - J.P. PRECINCT 4

| Account                             | Line # | Description                                                  | Qty | Price    | Amount    | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|-------------------------------------|--------|--------------------------------------------------------------|-----|----------|-----------|------------|-------------------|---------|---------|---------|
| 003005-OFFICE FURNITURE < \$5,000   | 1      | NO FURNITURE REQUIRED THIS YEAR                              |     |          |           | JSCHMIDT   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                                              |     |          |           |            |                   |         |         |         |
| Recommended Account Total:          |        |                                                              |     |          | .00       |            |                   |         |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 1      | Fujitsu fi-6140 Scanners for current employees               | 6   | 1,432.15 | 8,592.90  | JSCHMIDT   |                   | PENDING |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 2      | HP Laser Printer - B/W Laserjet - P4015n - current employees | 3   | 1,088.00 | 3,264.00  | JSCHMIDT   |                   | PENDING |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 3      | Avaya Telephones for current employees + shipping            | 3   | 130.00   | 390.00    | JSCHMIDT   |                   | PENDING |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 4      | Fujitsu fi-6140 Scanner for new employee                     | 1   | 1,432.15 | 1,432.15  | JSCHMIDT   |                   | PENDING |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 5      | P4015n HP Laser Printer - B/W Laserjet - new employee        | 1   | 1,088.00 | 1,088.00  | JSCHMIDT   |                   | PENDING |         |         |
| 003006-OFFICE EQUIPMENT < \$5,000   | 6      | Epson Stylus C88+ Printers for current employees             | 3   | 300.00   | 900.00    | JSCHMIDT   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                                              |     |          | 15,667.05 |            |                   |         |         |         |
| Recommended Account Total:          |        |                                                              |     |          | .00       |            |                   |         |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 1      | New Computers for current employees                          | 8   | 1,400.00 | 11,200.00 | JSCHMIDT   |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 2      | Additional memory for current computers                      | 16  | 75.00    | 1,200.00  | JSCHMIDT   |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 3      | Video Cards for current employees                            | 4   | 120.00   | 480.00    | JSCHMIDT   |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 4      | Monitors for current employees                               | 4   | 200.00   | 800.00    | JSCHMIDT   |                   | PENDING |         |         |

|                                  |   |                                                                                       |    |           |           |           |         |
|----------------------------------|---|---------------------------------------------------------------------------------------|----|-----------|-----------|-----------|---------|
| Requested Account Total:         |   |                                                                                       |    |           |           | 13,680.00 |         |
| Recommended Account Total:       |   |                                                                                       |    |           |           | .00       |         |
| 003900-MEMBERSHIP DUES           | 1 | Texas Justice Court Judges Association for current JP4 staff                          | 11 | 75.00     | 825.00    | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 2 | Central Texas Justices of the Peace and Constables Association for current JP 4 staff | 11 | 10.00     | 110.00    | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 3 | Government Collectors Association of Texas - current staff                            | 3  | 50.00     | 150.00    | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 4 | Narcotics Association - current staff                                                 | 2  | 30.00     | 60.00     | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 5 | Emergency Mangement                                                                   | 1  | 100.00    | 100.00    | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 6 | Texas Justice Court Judges Association for new employee                               | 1  | 75.00     | 75.00     | JSCHMIDT  | PENDING |
| 003900-MEMBERSHIP DUES           | 7 | Central Texas Justices of the Peace and Constables Association for new employee       | 1  | 10.00     | 10.00     | JSCHMIDT  | PENDING |
| Requested Account Total:         |   |                                                                                       |    |           |           | 1,330.00  |         |
| Recommended Account Total:       |   |                                                                                       |    |           |           | .00       |         |
| 004100-PROFESSIONAL SERVICES     | 1 | Delinquent Atty Collections                                                           | 1  | 500.00    | 500.00    | JSCHMIDT  | PENDING |
| Requested Account Total:         |   |                                                                                       |    |           |           | 500.00    |         |
| Recommended Account Total:       |   |                                                                                       |    |           |           | .00       |         |
| 004108-NON-RESIDENTIAL SERVICES  | 1 | Leg Monitor Service                                                                   | 3  | 700.00    | 2,100.00  | JSCHMIDT  | PENDING |
| Requested Account Total:         |   |                                                                                       |    |           |           | 2,100.00  |         |
| Recommended Account Total:       |   |                                                                                       |    |           |           | .00       |         |
| 004210-INTERNET/EMAIL SVS        | 1 | Accurint/Lexis Nexis                                                                  | 1  | 720.00    | 720.00    | JSCHMIDT  | PENDING |
| 004210-INTERNET/EMAIL SVS        | 2 | West                                                                                  | 1  | 1,000.00  | 1,000.00  | JSCHMIDT  | PENDING |
| 004210-INTERNET/EMAIL SVS        | 3 | Verizon Air Card                                                                      | 1  | 600.00    | 600.00    | JSCHMIDT  | PENDING |
| Requested Account Total:         |   |                                                                                       |    |           |           | 2,320.00  |         |
| Recommended Account Total:       |   |                                                                                       |    |           |           | .00       |         |
| 004232-TRAINING, CONF., SEMINARS | 1 | Training, Seminars, Lodging, Meals for Judge and 11                                   | 1  | 13,750.00 | 13,750.00 | JSCHMIDT  | PENDING |

|                                     |   |                                                           |   |           |          |          |         |
|-------------------------------------|---|-----------------------------------------------------------|---|-----------|----------|----------|---------|
|                                     |   | current employees                                         |   |           |          |          |         |
| 004232-TRAINING,<br>CONF., SEMINARS | 2 | Training, Seminars,<br>Lodging, Meals for<br>new employee | 1 | 1,000.00  | 1,000.00 | JSCHMIDT | PENDING |
| Requested Account Total:            |   |                                                           |   | 14,750.00 |          |          |         |
| Recommended Account Total:          |   |                                                           |   | .00       |          |          |         |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 1 | Southwest<br>Solutions                                    | 1 | 1,200.00  | 1,200.00 | JSCHMIDT | PENDING |
| Requested Account Total:            |   |                                                           |   | 1,200.00  |          |          |         |
| Recommended Account Total:          |   |                                                           |   | .00       |          |          |         |
| Requested Department Total:         |   |                                                           |   |           |          |          |         |
| Recommended Department Total:       |   |                                                           |   | .00       |          |          |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0454 - J.P. PRECINCT 4

| Line No.                               | Slot Type | Position Title          | Emp Name                 | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------------------------------------|-----------|-------------------------|--------------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1                                      | Current   | JP Precinct 4           | Hobbs, Judith K          | 1104    | 05/17/82  | AN.1        | 72,969.26      | .00       | 0.00                 | 72,969.26              | 72,969.26    | PENDING |
| 2                                      | Current   | Ct Adm 3 JP 4           | Schmidt, Jessica P       | 11237   | 10/05/07  | 26.6        | 50,957.14      | .00       | 0.00                 | 50,957.14              | 50,957.14    | PENDING |
| 3                                      | Reclass   | Asst Adm JP 4           | Hilton, Bonnie K         | 1642    | 08/01/89  | 19.15       | 44,971.94      | 2,496.00  | 0.00                 | 44,971.94              | 47,467.94    | PENDING |
| 4                                      | Current   | Asst Adm JP 4           | Morrison, Sherrylynn V   | 2790    | 12/05/94  | 19.10       | 39,752.96      | 1,872.00  | 0.00                 | 39,752.96              | 41,624.96    | PENDING |
| 5                                      | Current   | Collections Coord Pct 4 | Page, Charlotte R        | 11750   | 04/27/09  | 18.4        | 32,622.98      | .00       | 0.00                 | 32,622.98              | 32,622.98    | PENDING |
| 6                                      | Current   | Ct Clk 3 JP 4           | Grimm, Marilyn H         | 5251    | 05/13/02  | 17.5        | 31,837.26      | 624.00    | 0.00                 | 31,837.26              | 32,461.26    | PENDING |
| 7                                      | Current   | Ct Clk 3 JP 4           | Lewis, Judith A          | 1909    | 10/13/82  | 17.12       | 37,832.34      | 3,120.00  | 0.00                 | 37,832.34              | 40,952.34    | PENDING |
| 8                                      | Current   | Ct Clk 2 JP 4           | Reid, Kimberly J         | 5566    | 03/17/03  | 16.4        | 29,567.46      | 624.00    | 0.00                 | 29,567.46              | 30,191.46    | PENDING |
| 9                                      | Current   | Ct Clk 2 JP 4           | Hart, Rose N             | 11146   | 07/09/07  | 16.2        | 28,141.36      | .00       | 0.00                 | 28,141.36              | 28,141.36    | PENDING |
| 10                                     | Current   | Ct Clk 2 JP 4           | Turner-Barnes, Deborah S | 11417   | 04/16/08  | 16.2        | 28,141.36      | .00       | 0.00                 | 28,141.36              | 28,141.36    | PENDING |
| 11                                     | Current   | Ct Clk 2 JP 4           | Philpott, Anita R        | 11910   | 11/02/09  | 16.1        | 27,443.00      | .00       | 0.00                 | 27,443.00              | 27,443.00    | PENDING |
| 12                                     | Current   | Ct Clk 2 JP 4           | Sutton, Alice K          | 11930   | 11/20/09  | 16.1        | 27,443.00      | .00       | 0.00                 | 27,443.00              | 27,443.00    | PENDING |
| 13                                     | New       | Ct Clk 2 JP 4           |                          |         |           | 16.01       | 27,442.97      | .00       | 0.00                 | 27,442.97              | 27,442.97    | PENDING |
| Requested Department Total:            |           |                         |                          |         |           |             | 479,123.03     | 8,736.00  |                      |                        | 487,859.03   |         |
| Total Reclass + Conversion Adjustment: |           |                         |                          |         |           |             | 19.36          | .00       |                      |                        | 19.36        |         |
| Total Dept Request:                    |           |                         |                          |         |           |             | 479,142.39     | 8,736.00  |                      |                        | 487,878.39   |         |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND

Dept: 0503 - INFORMATION TECHNOLOGY

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item | Description                       | 2008 YTD Expense | 2009 YTD Expense | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense | 2011 Requested Budget | 2011 Recommended Budget |
|-----------|-----------------------------------|------------------|------------------|----------------------|---------------------|------------------|-----------------------|-------------------------|
| 001100    | F/T Salaries                      | 1,100,276.05     | 1,289,854.71     | 1,413,216.00         | 1,413,216.00        | 641,194.74       | 1,547,384.60          | .00                     |
| 001101    | P/T Salaries 20-30 Hrs/Wk         | .00              | 13,957.50        | 25,000.00            | 18,235.00           | .00              | 15,000.00             | .00                     |
| 001102    | P/T Salaries <20 Hrs/Wks          | 5,998.20         | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 001107    | Temp Labor-Seasonal Help          | .00              | .00              | .00                  | 6,765.00            | 6,765.00         | .00                   | .00                     |
| 001109    | Cell Phone Stipend                | .00              | .00              | 16,440.00            | 16,440.00           | 5,744.00         | 13,920.00             | .00                     |
| 001110    | Overtime                          | .00              | 22.51            | .00                  | .00                 | .00              | .00                   | .00                     |
| 002010    | Fica                              | 80,476.04        | 96,059.55        | 111,282.00           | 111,282.00          | 47,157.36        | 120,587.30            | .00 *                   |
| 002020    | Retirement                        | 119,645.55       | 143,238.36       | 165,831.00           | 165,831.00          | 72,621.16        | 182,693.70            | .00 *                   |
| 002030    | Insurance                         | 101,991.50       | 120,705.36       | 168,796.80           | 168,796.80          | 84,398.40        | 189,896.40            | .00 *                   |
| 002050    | Worker'S Comp                     | 3,367.64         | 4,605.87         | 4,900.00             | 4,900.00            | 1,495.71         | 4,900.00              | .00                     |
| 003001    | Small Equipment & Tools < \$5,000 | 319.45           | 422.40           | 500.00               | 500.00              | 254.00           | 500.00                | .00                     |
| 003005    | Office Furniture < \$5,000        | 705.16           | 3,450.85         | 3,500.00             | 3,500.00            | .00              | 2,750.00              | .00                     |
| 003006    | Office Equipment < \$5,000        | 1,089.90         | .00              | .00                  | .00                 | .00              | .00                   | .00                     |
| 003010    | Computer Equipment < \$5,000      | 52,635.56        | 33,115.46        | 97,650.00            | 97,650.00           | 58,149.57        | 65,250.00             | .00                     |
| 003011    | Computer Software < \$5,000       | 125,995.10       | 25,194.51        | 40,750.00            | 40,250.00           | 7,277.49         | 29,340.00             | .00                     |
| 003012    | Communications Equip < \$5,       | 6,814.20         | 13,886.21        | 11,500.00            | 11,500.00           | 4,440.32         | 14,200.00             | .00                     |
| 003100    | Office Supplies                   | 1,967.35         | 1,189.39         | 1,500.00             | 1,500.00            | 1,087.53         | 1,500.00              | .00                     |
| 003101    | Educ Aids/Matis                   | .00              | .00              | .00                  | .00                 | .00              | 500.00                | .00                     |
| 003105    | Paper Supplies                    | 1,991.98         | 1,747.36         | 3,500.00             | 3,500.00            | 1,500.00         | 3,000.00              | .00                     |
| 003115    | Computer Supplies                 | 16,107.47        | 11,446.53        | 19,000.00            | 19,000.00           | 13,843.65        | 25,000.00             | .00                     |
| 003120    | Printer Supplies                  | 2,392.47         | 1,764.47         | 2,500.00             | 2,500.00            | 1,367.15         | 2,500.00              | .00                     |
| 003301    | Gasoline                          | 10,307.98        | 5,520.46         | 8,000.00             | 8,000.00            | 4,312.37         | 8,600.00              | .00                     |
| 003311    | Uniforms                          | 622.00           | .00              | .00                  | .00                 | .00              | .00                   | .00                     |

|               |                                   |                     |                     |                     |                     |                     |                     |            |
|---------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 003900        | Membership Dues                   | 932.50              | 570.00              | 1,500.00            | 1,500.00            | 250.00              | 1,000.00            | .00        |
| 004100        | Professional Services             | 89,743.02           | 204,680.37          | 205,000.00          | 205,000.00          | 159,419.42          | 187,775.00          | .00        |
| 004209        | Cellular Phone/Pager              | 9,783.31            | 10,982.28           | .00                 | .00                 | .00                 | .00                 | .00        |
| 004210        | Internet/Email Sys                | 63,440.24           | 65,733.17           | 87,400.00           | 87,400.00           | 34,000.02           | 79,460.00           | .00        |
| 004211        | Telephone Service                 | 187,956.59          | 194,797.79          | 224,000.00          | 224,000.00          | 99,219.96           | 224,000.00          | .00        |
| 004212        | Postage                           | 200.00              | 100.00              | 100.00              | 100.00              | .00                 | 100.00              | .00        |
| 004214        | Modem Line Expense                | 26,870.63           | 29,836.28           | 30,000.00           | 30,000.00           | 14,040.60           | 30,000.00           | .00        |
| 004231        | Travel                            | 725.18              | 238.61              | 500.00              | 500.00              | 460.81              | 750.00              | .00        |
| 004232        | Training, Conf., Seminars         | 37,620.04           | 42,397.24           | 47,000.00           | 47,000.00           | 17,371.68           | 50,000.00           | .00        |
| 004414        | Vehicle Insurance                 | 1,886.49            | 1,957.09            | 3,100.00            | 3,100.00            | 1,878.98            | 3,100.00            | .00        |
| 004415        | Vehicle Ins. Deductible           | 1,000.00            | .00                 | 1,000.00            | 1,000.00            | .00                 | 1,000.00            | .00        |
| 004500        | Maintenance Contracts             | 60,621.54           | 73,022.56           | 89,900.00           | 89,900.00           | 79,480.09           | 122,225.00          | .00        |
| 004505        | Software Maintenance              | 382,486.93          | 446,378.43          | 582,000.00          | 582,000.00          | 455,628.00          | 772,000.00          | .00        |
| 004510        | Facility Maint. & Repair          | 5,062.11            | 3,108.52            | .00                 | .00                 | .00                 | .00                 | .00        |
| 004541        | Vehicle Repairs & Maint           | 3,242.29            | 8,121.83            | 7,000.00            | 7,000.00            | 4,285.86            | 8,500.00            | .00        |
| 004544        | Repairs To Office Equipment       | 13,788.71           | 9,496.79            | 15,000.00           | 15,000.00           | 6,835.41            | 15,000.00           | .00        |
| 004621        | Copier Rental & Supplies          | 2,513.28            | 2,513.28            | 9,500.00            | 9,500.00            | 7,613.60            | 7,000.00            | .00        |
| 004969        | Freight                           | 832.93              | 430.01              | .00                 | 500.00              | 72.10               | 500.00              | .00        |
| 004999        | Miscellaneous                     | .00                 | 3,550.00            | 4,000.00            | 4,000.00            | 3,500.00            | 500.00              | .00        |
| 005700        | Vehicles > \$5,000                | 15,760.00           | .00                 | .00                 | .00                 | .00                 | 20,500.00           | .00        |
| 005740        | Computer Equipment > \$5,000      | 63,445.91           | 169,900.85          | 65,720.00           | 65,720.00           | 54,532.57           | 45,700.00           | .00        |
| 005741        | Computer Software > \$5,000       | 84,332.96           | 456,818.77          | 171,000.00          | 171,000.00          | 11,610.00           | 91,510.00           | .00        |
| 005750        | Office Furniture > \$5,000        | 15,241.22           | .00                 | .00                 | .00                 | .00                 | .00                 | .00        |
| 005752        | Communication Equipment > \$5,000 | 158,772.75          | 218,586.30          | 162,500.00          | 162,500.00          | 23,277.81           | 119,998.50          | .00        |
| <b>Total:</b> |                                   | <b>2,858,962.23</b> | <b>3,709,401.67</b> | <b>3,800,085.80</b> | <b>3,800,085.80</b> | <b>1,925,085.36</b> | <b>4,008,140.51</b> | <b>.00</b> |

\* Please enter budget request support information for this line-item

# WCBM

Williamson County Budget Management

Williamson County

## 2011 Budgets - View Budget Detail Requests

Fund : GENERAL FUND - Dept: 0503 - INFORMATION TECHNOLOGY

| Account                                  | Line # | Description                                                                    | Qty | Price     | Amount    | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|------------------------------------------|--------|--------------------------------------------------------------------------------|-----|-----------|-----------|------------|-------------------|---------|---------|---------|
| 001101-P/T SALARIES 20-30 HRS/WK         | 1      | Part time salaries to add additional staff only when work load necessitates it | 1   | 15,000.00 | 15,000.00 | JSCHADE    |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                                |     |           | 15,000.00 |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                                |     |           | .00       |            |                   |         |         |         |
| 001109-CELL PHONE STIPEND                | 1      | 7 employees @ \$30/month                                                       | 7   | 360.00    | 2,520.00  | JSCHADE    |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND                | 2      | 3 employees @ \$50/month                                                       | 3   | 600.00    | 1,800.00  | JSCHADE    |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND                | 3      | 10 employees @ 80/month                                                        | 10  | 960.00    | 9,600.00  | JSCHADE    |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                                |     |           | 13,920.00 |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                                |     |           | .00       |            |                   |         |         |         |
| 003001-SMALL EQUIPMENT & TOOLS < \$5,000 | 1      | Small equipment and tools                                                      | 1   | 500.00    | 500.00    | JSCHADE    |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                                |     |           | 500.00    |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                                |     |           | .00       |            |                   |         |         |         |
| 003005-OFFICE FURNITURE < \$5,000        | 1      | Tables needed for training                                                     | 2   | 400.00    | 800.00    | JSCHADE    |                   | PENDING |         |         |
| 003005-OFFICE FURNITURE < \$5,000        | 2      | Desks and Chairs needed for new employees                                      | 2   | 750.00    | 1,500.00  | JSCHADE    |                   | PENDING |         |         |
| 003005-OFFICE FURNITURE < \$5,000        | 3      | Replacement chairs                                                             | 3   | 150.00    | 450.00    | JSCHADE    |                   | PENDING |         |         |
| Requested Account Total:                 |        |                                                                                |     |           | 2,750.00  |            |                   |         |         |         |
| Recommended Account Total:               |        |                                                                                |     |           | .00       |            |                   |         |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000      | 1      | Switches and Fiber Uplinks                                                     | 1   | 20,000.00 | 20,000.00 | JSCHADE    |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000      | 2      | Laptops                                                                        | 3   | 2,400.00  | 7,200.00  | JSCHADE    |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000      | 3      | Desktop Computers                                                              | 3   | 1,650.00  | 4,950.00  | JSCHADE    |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000      | 4      | External Hard Drives for GIS Archival of photos and data                       | 1   | 500.00    | 500.00    | JSCHADE    |                   | PENDING |         |         |

|                                     |    |                                                    |   |           |           |         |         |
|-------------------------------------|----|----------------------------------------------------|---|-----------|-----------|---------|---------|
| 003010-COMPUTER EQUIPMENT < \$5,000 | 6  | Replacement servers for County website             | 2 | 3,500.00  | 7,000.00  | JSCHADE | PENDING |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 7  | Replacement servers for Oracle application servers | 2 | 4,000.00  | 8,000.00  | JSCHADE | PENDING |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 8  | Dell replacement projector lamp                    | 1 | 400.00    | 400.00    | JSCHADE | PENDING |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 11 | Panasonic toughbooks                               | 3 | 4,800.00  | 14,400.00 | JSCHADE | PENDING |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 13 | Desktop Computers for new employees                | 2 | 1,400.00  | 2,800.00  | JSCHADE | PENDING |
| Requested Account Total:            |    |                                                    |   | 65,250.00 |           |         |         |
| Recommended Account Total:          |    |                                                    |   | .00       |           |         |         |
| 003011-COMPUTER SOFTWARE < \$5,000  | 1  | Web Software                                       | 1 | 5,500.00  | 5,500.00  | JSCHADE | PENDING |
| 003011-COMPUTER SOFTWARE < \$5,000  | 2  | Additional Kronos Licensing                        | 1 | 14,640.00 | 14,640.00 | JSCHADE | PENDING |
| 003011-COMPUTER SOFTWARE < \$5,000  | 3  | Windows 7 upgrade for training computers           | 5 | 130.00    | 650.00    | JSCHADE | PENDING |
| 003011-COMPUTER SOFTWARE < \$5,000  | 4  | Office 2010 for training computers                 | 5 | 350.00    | 1,750.00  | JSCHADE | PENDING |
| 003011-COMPUTER SOFTWARE < \$5,000  | 5  | ArcServe 12.5                                      | 4 | 450.00    | 1,800.00  | JSCHADE | PENDING |
| 003011-COMPUTER SOFTWARE < \$5,000  | 6  | ESRI ArcGIS Desktop Extensions                     | 1 | 5,000.00  | 5,000.00  | JSCHADE | PENDING |
| Requested Account Total:            |    |                                                    |   | 29,340.00 |           |         |         |
| Recommended Account Total:          |    |                                                    |   | .00       |           |         |         |
| 003012-COMMUNICATIONS EQUIP < \$5,  | 1  | AP Announcement Cards                              | 3 | 3,400.00  | 10,200.00 | JSCHADE | PENDING |
| 003012-COMMUNICATIONS EQUIP < \$5,  | 2  | Digital Station Cards                              | 4 | 1,000.00  | 4,000.00  | JSCHADE | PENDING |
| Requested Account Total:            |    |                                                    |   | 14,200.00 |           |         |         |
| Recommended Account Total:          |    |                                                    |   | .00       |           |         |         |
| 003900-MEMBERSHIP DUES              | 1  | MEMBERSHIP DUES                                    | 1 | 1,000.00  | 1,000.00  | JSCHADE | PENDING |
| Requested Account Total:            |    |                                                    |   | 1,000.00  |           |         |         |
| Recommended Account Total:          |    |                                                    |   | .00       |           |         |         |
| 004100-PROFESSIONAL SERVICES        | 1  | Network Consulting                                 | 1 | 5,000.00  | 5,000.00  | JSCHADE | PENDING |
| 004100-PROFESSIONAL SERVICES        | 2  | Telecomm Consulting                                | 1 | 5,000.00  | 5,000.00  | JSCHADE | PENDING |
| 004100-PROFESSIONAL SERVICES        | 3  | GIS Customization                                  | 1 | 15,000.00 | 15,000.00 | JSCHADE | PENDING |
|                                     |    |                                                    |   |           |           |         |         |

|                                     |   |                                                                      |    |            |           |         |         |
|-------------------------------------|---|----------------------------------------------------------------------|----|------------|-----------|---------|---------|
| 004100-<br>PROFESSIONAL<br>SERVICES | 4 | Odyssey E-Filing                                                     | 1  | 16,000.00  | 16,000.00 | JSCHADE | PENDING |
| 004100-<br>PROFESSIONAL<br>SERVICES | 5 | VOIP Consulting                                                      | 1  | 5,275.00   | 5,275.00  | JSCHADE | PENDING |
| 004100-<br>PROFESSIONAL<br>SERVICES | 6 | Oracle DBA                                                           | 1  | 80,000.00  | 80,000.00 | JSCHADE | PENDING |
| 004100-<br>PROFESSIONAL<br>SERVICES | 7 | Web and SQL<br>Consulting                                            | 1  | 15,000.00  | 15,000.00 | JSCHADE | PENDING |
| 004100-<br>PROFESSIONAL<br>SERVICES | 8 | ITS Professional<br>Services                                         | 1  | 45,000.00  | 45,000.00 | JSCHADE | PENDING |
| 004100-<br>PROFESSIONAL<br>SERVICES | 9 | Upgrade Class<br>(Parks Dept and<br>Room<br>Reservation)<br>Software | 1  | 1,500.00   | 1,500.00  | JSCHADE | PENDING |
| Requested Account Total:            |   |                                                                      |    | 187,775.00 |           |         |         |
| Recommended Account Total:          |   |                                                                      |    | .00        |           |         |         |
| 004210-<br>INTERNET/EMAIL<br>SVS    | 1 | County Internet<br>Connection                                        | 1  | 54,000.00  | 54,000.00 | JSCHADE | PENDING |
| 004210-<br>INTERNET/EMAIL<br>SVS    | 2 | Aircards for<br>mobile laptops                                       | 4  | 540.00     | 2,160.00  | JSCHADE | PENDING |
| 004210-<br>INTERNET/EMAIL<br>SVS    | 3 | EMS/remote<br>offices internet for<br>network<br>connectivity        | 15 | 720.00     | 10,800.00 | JSCHADE | PENDING |
| 004210-<br>INTERNET/EMAIL<br>SVS    | 4 | Public Safety<br>Internet<br>Connection for<br>CAD, Mobile Data      | 1  | 12,500.00  | 12,500.00 | JSCHADE | PENDING |
| Requested Account Total:            |   |                                                                      |    | 79,460.00  |           |         |         |
| Recommended Account Total:          |   |                                                                      |    | .00        |           |         |         |
| 004232-TRAINING,<br>CONF., SEMINARS | 1 | Training &<br>Conferences                                            | 25 | 2,000.00   | 50,000.00 | JSCHADE | PENDING |
| Requested Account Total:            |   |                                                                      |    | 50,000.00  |           |         |         |
| Recommended Account Total:          |   |                                                                      |    | .00        |           |         |         |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 1 | F5 Netorks<br>(Oracle Load<br>Balancer)                              | 1  | 3,500.00   | 3,500.00  | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 2 | Kronos                                                               | 1  | 74,000.00  | 74,000.00 | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 3 | Corenap                                                              | 1  | 7,200.00   | 7,200.00  | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 4 | Fiber                                                                | 1  | 25,000.00  | 25,000.00 | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS | 5 | TSG Ableterm<br>Legacy                                               | 1  | 4,500.00   | 4,500.00  | JSCHADE | PENDING |

|                                           |   |                                                                               |     |            |           |         |         |
|-------------------------------------------|---|-------------------------------------------------------------------------------|-----|------------|-----------|---------|---------|
| 004500-<br>MAINTENANCE<br>CONTRACTS       | 6 | Decision One<br>Printer<br>Mainenance                                         | 1   | 1,600.00   | 1,600.00  | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS       | 7 | City of<br>Georgetown -<br>Poles for Fiber                                    | 270 | 7.50       | 2,025.00  | JSCHADE | PENDING |
| 004500-<br>MAINTENANCE<br>CONTRACTS       | 8 | RISC 6000<br>Maintenance -<br>TSG Legacy<br>applications                      | 1   | 4,400.00   | 4,400.00  | JSCHADE | PENDING |
| Requested Account Total:                  |   |                                                                               |     | 122,225.00 |           |         |         |
| Recommended Account Total:                |   |                                                                               |     | .00        |           |         |         |
| 004969-FREIGHT                            | 1 | Freight charges<br>for returning<br>equipment for<br>repair or<br>replacement | 1   | 500.00     | 500.00    | JSCHADE | PENDING |
| Requested Account Total:                  |   |                                                                               |     | 500.00     |           |         |         |
| Recommended Account Total:                |   |                                                                               |     | .00        |           |         |         |
| 005700-VEHICLES ><br>\$5,000              | 1 | Replace<br>Telecomm van per<br>Fleet Dept                                     | 1   | 20,500.00  | 20,500.00 | JSCHADE | PENDING |
| Requested Account Total:                  |   |                                                                               |     | 20,500.00  |           |         |         |
| Recommended Account Total:                |   |                                                                               |     | .00        |           |         |         |
| 005740-COMPUTER<br>EQUIPMENT ><br>\$5,000 | 1 | GIS DMZ<br>Database Server                                                    | 1   | 6,000.00   | 6,000.00  | JSCHADE | PENDING |
| 005740-COMPUTER<br>EQUIPMENT ><br>\$5,000 | 2 | LTO5 tape unit -<br>replace older units                                       | 2   | 5,200.00   | 10,400.00 | JSCHADE | PENDING |
| 005740-COMPUTER<br>EQUIPMENT ><br>\$5,000 | 3 | Replace Odyssey<br>servers                                                    | 3   | 5,100.00   | 15,300.00 | JSCHADE | PENDING |
| 005740-COMPUTER<br>EQUIPMENT ><br>\$5,000 | 4 | Wireless access<br>controller                                                 | 1   | 14,000.00  | 14,000.00 | JSCHADE | PENDING |
| Requested Account Total:                  |   |                                                                               |     | 45,700.00  |           |         |         |
| Recommended Account Total:                |   |                                                                               |     | .00        |           |         |         |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 1 | VCenter Standard<br>License                                                   | 1   | 6,300.00   | 6,300.00  | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 2 | Datastor Dedupe<br>Backup Software                                            | 1   | 11,000.00  | 11,000.00 | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 3 | Oracle Human<br>Resources<br>Licensing                                        | 1   | 10,000.00  | 10,000.00 | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 4 | Crystal Reports<br>for Odyssey<br>Reporting                                   | 1   | 16,000.00  | 16,000.00 | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 5 | Odyssey E-<br>Signatures                                                      | 1   | 13,500.00  | 13,500.00 | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 6 | AutoBound<br>Redistricting<br>Software                                        | 1   | 7,000.00   | 7,000.00  | JSCHADE | PENDING |
| 005741-COMPUTER<br>SOFTWARE > \$5,000     | 7 | Texas<br>Online/Odyssey<br>E-Filing                                           | 1   | 15,200.00  | 15,200.00 | JSCHADE | PENDING |

|                                          |   |                                                          |     |            |           |         |         |
|------------------------------------------|---|----------------------------------------------------------|-----|------------|-----------|---------|---------|
| 005741-COMPUTER SOFTWARE > \$5,000       | 8 | CUC-Odyssey Enterprise Modifications                     | 1   | 12,510.00  | 12,510.00 | JSCHADE | PENDING |
| Requested Account Total:                 |   |                                                          |     | 91,510.00  |           |         |         |
| Recommended Account Total:               |   |                                                          |     | .00        |           |         |         |
| 005752-COMMUNICATION EQUIPMENT > \$5,000 | 1 | Re-cable URS building                                    | 1   | 25,000.00  | 25,000.00 | JSCHADE | PENDING |
| 005752-COMMUNICATION EQUIPMENT > \$5,000 | 2 | Wireless link replacement for cedar park                 | 1   | 30,000.00  | 30,000.00 | JSCHADE | PENDING |
| 005752-COMMUNICATION EQUIPMENT > \$5,000 | 3 | Replace older phones no longer supported by manufacturer | 245 | 265.30     | 64,998.50 | JSCHADE | PENDING |
| Requested Account Total:                 |   |                                                          |     | 119,998.50 |           |         |         |
| Recommended Account Total:               |   |                                                          |     | .00        |           |         |         |
| Requested Department Total:              |   |                                                          |     | 859,628.50 |           |         |         |
| Recommended Department Total:            |   |                                                          |     | .00        |           |         |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0503 - INFORMATION TECHNOLOGY

| Line No. | Slot Type | Position Title                 | Emp Name                   | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------|-----------|--------------------------------|----------------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1        | Current   | Sr Dir of Technology Services  | Schade, Jimmy J            | 4372    | 03/20/00  | D7.3        | 124,333.04     | 1,248.00  | 0.00                 | 124,333.04             | 125,581.04   | PENDING |
| 2        | Current   | Dir of IT Operations           | Smith, Jeffery A           | 4680    | 12/18/00  | 37.7        | 89,924.38      | 1,248.00  | 0.00                 | 89,924.38              | 91,172.38    | PENDING |
| 3        | Current   | Dir of IT Applications         | Whetston, Alison K         | 4732    | 02/13/01  | 35.8        | 83,493.02      | 1,248.00  | 0.00                 | 83,493.02              | 84,741.02    | PENDING |
| 4        | Current   | Dir of GIS/Addressing          | Semple, Richard H          | 10605   | 12/01/05  | 34.4        | 71,997.64      | 624.00    | 0.00                 | 71,997.64              | 72,621.64    | PENDING |
| 5        | Current   | Sr Application Programmer      | Beteille, Minnie           | 10409   | 03/21/05  | 34.2        | 68,534.70      | 624.00    | 0.00                 | 68,534.70              | 69,158.70    | PENDING |
| 6        | Current   | Dir of Administrative Services | Coufal, Otis A             | 1682    | 11/01/89  | 33.13       | 85,580.30      | 2,496.00  | 0.00                 | 85,580.30              | 88,076.30    | PENDING |
| 7        | Current   | Application Developer          | Simons, Shawna L           | 11552   | 10/03/08  | 32.1        | 60,589.88      | .00       | 0.00                 | 60,589.88              | 60,589.88    | PENDING |
| 8        | Current   | Telecom Mgr                    | Bingham, William R         | 4383    | 03/27/00  | 31.13       | 77,526.28      | 1,248.00  | 0.00                 | 77,526.28              | 78,774.28    | PENDING |
| 9        | Current   | Applications Admin             | Hall, Dwight W             | 1786    | 06/16/90  | 27.6        | 53,547.26      | 2,496.00  | 0.00                 | 53,547.26              | 56,043.26    | PENDING |
| 10       | Current   | Applications Admin             | Tierney, Rory M            | 4524    | 09/05/00  | 27.4        | 50,957.14      | 1,248.00  | 0.00                 | 50,957.14              | 52,205.14    | PENDING |
| 11       | Current   | Tech Trainer                   | Chandler-Mertz, Ingeborg C | 5075    | 11/01/01  | 27.12       | 62,103.08      | 624.00    | 0.00                 | 62,103.08              | 62,727.08    | PENDING |
| 12       | Current   | Sr GIS Analyst                 | Strebel, Francis G         | 10471   | 06/07/05  | 26.5        | 49,705.76      | .00       | 0.00                 | 49,705.76              | 49,705.76    | PENDING |
| 13       |           | Sys Supt Sp 2                  | Pursley, Clayton L         | 4036    | 03/05/99  | 25.8        | 50,957.14      | 1,248.00  | 0.00                 | 50,957.14              | 52,205.14    | PENDING |
| 14       | Current   | Office Adm Sr IT               | Mcculley, Tammy L          | 1358    | 05/01/88  | 25.8        | 50,957.14      | 2,496.00  | 0.00                 | 50,957.14              | 53,453.14    | PENDING |
| 15       | Current   | Sys Supt Sp 2                  | Swenson, Keith A           | 4027    | 02/19/99  | 25.10       | 53,547.26      | 1,248.00  | 0.00                 | 53,547.26              | 54,795.26    | PENDING |
| 16       | Current   | Information Architect          | Savage, Codie L            | 11670   | 01/09/09  | 25.1        | 42,808.74      | .00       | 0.00                 | 42,808.74              | 42,808.74    | PENDING |
| 17       | Current   | Sys Supt Sp 2                  | Goins, Michael W           | 11260   | 10/29/07  | 25.1        | 42,808.74      | .00       | 0.00                 | 42,808.74              | 42,808.74    | PENDING |
| 18       | Current   | Sys Supt Sp 2                  | Moore, Joe A               | 4201    | 10/15/99  | 25.1        | 42,808.74      | 1,248.00  | 0.00                 | 42,808.74              | 44,056.74    | PENDING |
| 19       | Current   | GIS Analyst                    | Likon, Christopher K       | 11933   | 11/30/09  | 24.3        | 42,808.74      | .00       | 0.00                 | 42,808.74              | 42,808.74    | PENDING |
| 20       | Current   | Sys Supt Sp 1                  | Wassink,                   |         |           |             |                | .00       |                      |                        |              | PENDING |

|                                        |         |                               |                       |       |          |      |              |           |      |           |              |         |
|----------------------------------------|---------|-------------------------------|-----------------------|-------|----------|------|--------------|-----------|------|-----------|--------------|---------|
|                                        |         |                               | Benjamin A            | 11560 | 10/06/08 | 23.1 | 38,792.52    |           | 0.00 | 38,792.52 | 38,792.52    |         |
| 21                                     | Current | Office Spec Sr IT             | Hill, Jayme R         | 11726 | 04/06/09 | 18.1 | 30,294.94    | .00       | 0.00 | 30,294.94 | 30,294.94    | PENDING |
| 22                                     | Current | Admin Clk Mail IT             | Schwertner, Shirley M | 1746  | 03/05/90 | 14.8 | 29,567.46    | 2,496.00  | 0.00 | 29,567.46 | 32,063.46    | PENDING |
| 23                                     | Current | Switchboard Oper IT           | Vidaure, Tracy C      | 11774 | 06/08/09 | 14.1 | 24,882.00    | .00       | 0.00 | 24,882.00 | 24,882.00    | PENDING |
| 24                                     | Current | Application Developer         | Vac 3.26.10 / Luna    | 0     |          | 32.3 | 63,645.50    | .00       | 0.00 | 63,645.50 | 63,645.50    | PENDING |
| 25                                     | New     | Sys Supt Sp 1                 | N/A                   | 0     |          | 23.1 | 38,792.52    | .00       | 0.00 | 38,792.52 | 38,792.52    | PENDING |
| 26                                     | New     | Applications Admin - PSTP     | N/A                   | 0     |          | 27.1 | 47,290.34    | .00       | 0.00 | 47,290.34 | 47,290.34    | PENDING |
| 27                                     | New     | Applications Admin - Judicial | N/A                   | 0     |          | 27.1 | 47,290.34    | .00       | 0.00 | 47,290.34 | 47,290.34    | PENDING |
| Requested Department Total:            |         |                               |                       |       |          |      | 1,525,544.60 | 21,840.00 |      |           | 1,547,384.60 |         |
| Total Reclass + Conversion Adjustment: |         |                               |                       |       |          |      | .00          | .00       |      |           | .00          |         |
| Total Dept Request:                    |         |                               |                       |       |          |      | 1,525,544.60 | 21,840.00 |      |           | 1,547,384.60 |         |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND  
Dept: 0553 - CONSTABLE PRECINCT 3

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item | Description                         | 2008 YTD Expense | 2009 YTD Expense | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense | 2011 Requested Budget | 2011 Recommended Budget |
|-----------|-------------------------------------|------------------|------------------|----------------------|---------------------|------------------|-----------------------|-------------------------|
| 000507    | Transfer To Rcs (Radio Comm Sys)    | .00              | 6,090.00         | 6,090.00             | 6,090.00            | 3,045.00         | 6,090.00              | .00                     |
| 001100    | F/T Salaries                        | 711,185.49       | 759,978.16       | 787,104.00           | 787,104.00          | 360,210.57       | 893,450.62            | .00                     |
| 001109    | Cell Phone Stipend                  | .00              | .00              | 7,680.00             | 7,680.00            | 3,800.00         | 9,480.00              | .00                     |
| 001110    | Overtime                            | .00              | .00              | 1,000.00             | 1,000.00            | 547.55           | 1,000.00              | .00 *                   |
| 001114    | Certifications                      | 6,410.45         | 7,448.87         | 9,720.00             | 9,720.00            | 5,926.09         | 1,020.00              | .00 *                   |
| 001117    | Voluntary Duty Pay                  | .00              | .00              | .00                  | 780.00              | 465.00           | 800.00                | .00 *                   |
| 002010    | Fica                                | 51,957.97        | 55,925.38        | 61,623.00            | 61,682.68           | 26,716.00        | 69,289.92             | .00 *                   |
| 002020    | Retirement                          | 77,292.38        | 84,089.51        | 91,829.00            | 91,829.00           | 41,397.33        | 104,883.78            | .00 *                   |
| 002030    | Insurance                           | 88,608.00        | 88,608.00        | 112,531.20           | 112,531.20          | 56,265.60        | 126,597.60            | .00 *                   |
| 002050    | Worker'S Comp                       | 11,753.17        | 15,828.22        | 16,500.00            | 16,539.00           | 5,214.54         | 16,539.00             | .00                     |
| 003002    | Vehicle Equipment < \$5,000         | 11,559.14        | 5,044.15         | 3,060.00             | 3,060.00            | 1,448.92         | 6,705.00              | .00                     |
| 003003    | Radio Equipment < \$5,000           | 4,125.50         | .00              | .00                  | .00                 | .00              | 10,250.00             | .00                     |
| 003004    | Ammunition                          | 2,749.02         | 3,586.61         | 3,775.00             | 3,775.00            | 3,354.01         | 5,100.00              | .00                     |
| 003005    | Office Furniture < \$5,000          | 1,353.08         | 2,133.28         | 2,750.00             | 2,750.00            | .00              | 1,025.00              | .00                     |
| 003006    | Office Equipment < \$5,000          | 187.49           | 3,192.21         | 1,850.00             | 1,850.00            | 1,135.00         | 2,870.00              | .00                     |
| 003008    | Law Enforcement Equipment < \$5,000 | 4,714.44         | 5,324.86         | 6,460.00             | 6,460.00            | 1,839.93         | 12,245.00             | .00                     |
| 003010    | Computer Equipment < \$5,000        | 4,963.20         | 29,185.15        | 2,400.00             | 2,400.00            | .00              | 34,725.00             | .00                     |
| 003100    | Office Supplies                     | 4,598.05         | 4,269.85         | 4,800.00             | 4,800.00            | 2,164.56         | 4,950.00              | .00                     |
| 003301    | Gasoline                            | 57,848.96        | 34,451.70        | 60,000.00            | 60,000.00           | 19,378.03        | 60,000.00             | .00                     |
| 003311    | Uniforms                            | 7,904.57         | 6,551.62         | 8,383.00             | 8,383.00            | 414.80           | 13,356.00             | .00                     |
| 003321    | Film, Film Processing               | .00              | .00              | 50.00                | 50.00               | .00              | 50.00                 | .00                     |
| 003398    | Video Tapes/Cd/Dvd                  | 41.79            | .00              | 200.00               | 200.00              | .00              | 200.00                | .00                     |
| 003900    | Membership Dues                     | 730.00           | 870.00           | 1,105.00             | 1,105.00            | 585.00           | 1,250.00              | .00                     |
| 003901    | Publications/Books/Periodicals      | 501.15           | 626.40           | 800.00               | 800.00              | 436.00           | 825.00                | .00                     |
| 004209    | Cellular Phone/Pager                | 6,670.36         | 7,142.18         | .00                  | .00                 | .00              | .00                   | .00                     |
| 004210    | Internet/Email Svs                  | 9,008.54         | 10,498.93        | 19,320.00            | 19,320.00           | 5,729.31         | 20,520.00             | .00                     |
| 004211    | Telephone Service                   | 916.79           | 593.85           | 1,100.00             | 1,100.00            | 126.74           | 800.00                | .00                     |
| 004212    | Postage                             | 885.26           | 4,423.24         | 5,000.00             | 5,000.00            | 21.69            | 5,100.00              | .00                     |
| 004229    | State Law Enforc Training Monies    | 673.95           | -1,429.97        | .00                  | 1,554.81            | -1,387.10        | .00                   | .00                     |
| 004232    | Training, Conf., Seminars           | 11,120.00        | 9,827.45         | 12,925.00            | 12,925.00           | 5,142.08         | 13,150.00             | .00                     |
| 004310    | Advertising & Legal Notices         | .00              | .00              | 150.00               | 150.00              | .00              | 150.00                | .00                     |
| 004350    | Printed Materials & Binding         | 2,092.28         | 1,397.43         | 2,300.00             | 2,300.00            | 567.41           | 2,300.00              | .00                     |
| 004410    | Bond Premiums                       | 692.00           | 813.00           | 1,300.00             | 1,300.00            | 400.00           | 1,300.00              | .00                     |
| 004414    | Vehicle Insurance                   | 3,244.80         | 3,797.12         | 4,228.00             | 4,228.00            | 1,861.35         | 4,228.00              | .00                     |
| 004415    | Vehicle Ins. Deductible             | .00              | .00              | 1,000.00             | 1,000.00            | .00              | 1,000.00              | .00                     |

|        |                             |              |              |              |              |            |              |     |
|--------|-----------------------------|--------------|--------------|--------------|--------------|------------|--------------|-----|
| 004541 | Vehicle Repairs & Maint     | 19,868.70    | 20,800.24    | 29,850.00    | 29,850.00    | 10,917.29  | 30,000.00    | .00 |
| 004543 | Repairs To Equipment        | .00          | .00          | 300.00       | 450.00       | .00        | 450.00       | .00 |
| 004544 | Repairs To Office Equipment | 24.50        | .00          | 250.00       | 250.00       | .00        | 250.00       | .00 |
| 004548 | Radio Repairs & Maint.      | 70.00        | .00          | 250.00       | 250.00       | .00        | 250.00       | .00 |
| 004621 | Copier Rental & Supplies    | 1,368.00     | 1,482.00     | 3,000.00     | 3,000.00     | 2,115.10   | 3,000.00     | .00 |
| 004705 | Pre-Employment Screening    | .00          | 55.00        | 200.00       | 200.00       | .00        | 200.00       | .00 |
| 004999 | Miscellaneous               | 393.93       | 367.25       | 500.00       | 350.00       | 15.00      | 350.00       | .00 |
| 005700 | Vehicles > \$5,000          | 30,968.21    | 97,870.11    | 34,000.00    | 34,000.00    | 34,000.00  | 265,000.00   | .00 |
| Total: |                             | 1,136,481.17 | 1,270,841.80 | 1,305,383.20 | 1,307,816.69 | 593,852.80 | 1,730,749.92 | .00 |

\* Please enter budget request support information for this line-item

**WCBM**

Williamson County Budget Management

Williamson County

**2011 Budgets - View Budget Detail Requests**

Fund : GENERAL FUND - Dept: 0553 - CONSTABLE PRECINCT 3

| Account                            | Line # | Description                                                                                | Qty | Price    | Amount   | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|------------------------------------|--------|--------------------------------------------------------------------------------------------|-----|----------|----------|------------|-------------------|---------|---------|---------|
| 001109-CELL PHONE STIPEND          | 1      | Stpend (Basic Service) for line Deputy \$50/mo. x 12 mo = \$600.00                         | 9   | 600.00   | 5,400.00 | TLOCK      |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND          | 2      | Stipend - Data Compatable) for Chief Deputy and 2 Sergeants \$80.00/mo x 12 mo = \$ 960.00 | 3   | 960.00   | 2,880.00 | TLOCK      |                   | PENDING |         |         |
| 001109-CELL PHONE STIPEND          | 3      | Basic Service stipend for proposed Deputy Position                                         | 2   | 600.00   | 1,200.00 | TLOCK      |                   | PENDING |         |         |
| Requested Account Total:           |        |                                                                                            |     |          | 9,480.00 |            |                   |         |         |         |
| Recommended Account Total:         |        |                                                                                            |     |          | .00      |            |                   |         |         |         |
| 001110-OVERTIME                    | 1      | Maintain Current Level                                                                     | 1   | 1,000.00 | 1,000.00 | TLOCK      |                   | PENDING |         |         |
| Requested Account Total:           |        |                                                                                            |     |          | 1,000.00 |            |                   |         |         |         |
| Recommended Account Total:         |        |                                                                                            |     |          | .00      |            |                   |         |         |         |
| 001114-CERTIFICATIONS              | 1      | Master Peace Officer Licensing @\$90 each                                                  | 4   | 90.00    | 360.00   | TLOCK      |                   | PENDING |         |         |
| 001114-CERTIFICATIONS              | 2      | Advance Peace Officer Licensing @\$60.00                                                   | 8   | 60.00    | 480.00   | TLOCK      |                   | PENDING |         |         |
| 001114-CERTIFICATIONS              | 3      | Proposed New Deputy Position                                                               | 2   | 90.00    | 180.00   | TLOCK      |                   | PENDING |         |         |
| Requested Account Total:           |        |                                                                                            |     |          | 1,020.00 |            |                   |         |         |         |
| Recommended Account Total:         |        |                                                                                            |     |          | .00      |            |                   |         |         |         |
| 001117-VOLUNTARY DUTY PAY          | 1      | Projected Reimbursement to County                                                          | 1   | 800.00   | 800.00   | TLOCK      |                   | PENDING |         |         |
| Requested Account Total:           |        |                                                                                            |     |          | 800.00   |            |                   |         |         |         |
| Recommended Account Total:         |        |                                                                                            |     |          | .00      |            |                   |         |         |         |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 1      | Replacement SL -20 Flashlight                                                              | 3   | 130.00   | 390.00   | TLOCK      |                   | PENDING |         |         |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 2      | Replacement Stinger Flashlight                                                             | 3   | 150.00   | 450.00   | TLOCK      |                   | PENDING |         |         |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 3      | Replacement First Aid Kits                                                                 | 2   | 100.00   | 200.00   | TLOCK      |                   | PENDING |         |         |
| 003002-VEHICLE                     |        |                                                                                            |     |          |          |            |                   |         |         |         |

|                                    |    |                                                                                                     |   |           |          |       |         |
|------------------------------------|----|-----------------------------------------------------------------------------------------------------|---|-----------|----------|-------|---------|
| EQUIPMENT < \$5,000                | 4  | Replacement Rear Deck Lights                                                                        | 1 | 495.00    | 495.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 5  | Replacement Siren Speaker                                                                           | 1 | 200.00    | 200.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 6  | Replacement LED Light                                                                               | 1 | 350.00    | 350.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 7  | Replacement Traffic Vest                                                                            | 2 | 55.00     | 110.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 8  | Replacement Traffic Cone (set)                                                                      | 4 | 75.00     | 300.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 9  | Replacement Trunk Equipment Organizer                                                               | 2 | 75.00     | 150.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 10 | Replacement Portable Jump Box                                                                       | 1 | 160.00    | 160.00   | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 11 | Replacement Computer Stand                                                                          | 1 | 1,200.00  | 1,200.00 | TLOCK | PENDING |
| 003002-VEHICLE EQUIPMENT < \$5,000 | 12 | Equipment for proposed new deputy positions (flashlights, stinger, traffic vest & other essentials) | 2 | 1,350.00  | 2,700.00 | TLOCK | PENDING |
| Requested Account Total:           |    |                                                                                                     |   | 6,705.00  |          |       |         |
| Recommended Account Total:         |    |                                                                                                     |   | .00       |          |       |         |
| 003003-RADIO EQUIPMENT < \$5,000   | 1  | Motorola Radio (Portable Unit) for New Positions                                                    | 2 | 4,300.00  | 8,600.00 | TLOCK | PENDING |
| 003003-RADIO EQUIPMENT < \$5,000   | 2  | Replacement VHF Mobile Radio                                                                        | 2 | 825.00    | 1,650.00 | TLOCK | PENDING |
| Requested Account Total:           |    |                                                                                                     |   | 10,250.00 |          |       |         |
| Recommended Account Total:         |    |                                                                                                     |   | .00       |          |       |         |
| 003005-OFFICE FURNITURE < \$5,000  | 3  | Replacement Office Chairs                                                                           | 3 | 250.00    | 750.00   | TLOCK | PENDING |
| 003005-OFFICE FURNITURE < \$5,000  | 4  | Printer Stand                                                                                       | 1 | 275.00    | 275.00   | TLOCK | PENDING |
| Requested Account Total:           |    |                                                                                                     |   | 1,025.00  |          |       |         |
| Recommended Account Total:         |    |                                                                                                     |   | .00       |          |       |         |
| 003006-OFFICE EQUIPMENT < \$5,000  | 1  | Replacement Laser Printer                                                                           | 1 | 850.00    | 850.00   | TLOCK | PENDING |
| 003006-OFFICE EQUIPMENT < \$5,000  | 2  | Replacement Multi Line Desk Top Phone                                                               | 2 | 300.00    | 600.00   | TLOCK | PENDING |
| 003006-OFFICE EQUIPMENT < \$5,000  | 3  | Replacement Heavy Duty Document Schredder                                                           | 1 | 850.00    | 850.00   | TLOCK | PENDING |
| 003006-OFFICE                      |    | Wireless phone head                                                                                 |   |           |          |       |         |

|                                            |    |                                                |    |          |          |       |         |
|--------------------------------------------|----|------------------------------------------------|----|----------|----------|-------|---------|
| EQUIPMENT < \$5,000                        | 4  | set                                            | 2  | 285.00   | 570.00   | TLOCK | PENDING |
| Requested Account Total:                   |    |                                                |    | 2,870.00 |          |       |         |
| Recommended Account Total:                 |    |                                                |    | .00      |          |       |         |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 1  | Replacement Taser                              | 2  | 900.00   | 1,800.00 | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 2  | Replacement Taser Cartridges (Case)            | 1  | 700.00   | 700.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 3  | Replacement Flashlight Bulbs                   | 10 | 15.00    | 150.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 4  | Replacement Flashlight Batteries - SL-20       | 5  | 30.00    | 150.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 5  | Replacement Flashlight Batteries - Stinger     | 5  | 30.00    | 150.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 6  | Replacement Taser Holster                      | 2  | 50.00    | 100.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 7  | Replacement Rifle Magazine - 30 Round Capacity | 4  | 35.00    | 140.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 8  | Replacement Handcuffs                          | 2  | 40.00    | 80.00    | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 9  | Replacement Leg Irons                          | 2  | 50.00    | 100.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 10 | Targets - Qualification - Case                 | 1  | 350.00   | 350.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 11 | Targets - Training Realistic Situation - Case  | 1  | 150.00   | 150.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 12 | Replacement Environmental Surveillance Camera  | 2  | 250.00   | 500.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 13 | Rubber Gloves - Chemical Protectant - Box      | 5  | 25.00    | 125.00   | TLOCK | PENDING |
| 003008-LAW ENFORCEMENT EQUIPMENT < \$5,000 | 14 | Replacement Transport Belt - (Handicapped      | 2  | 50.00    | 100.00   | TLOCK | PENDING |

|                                                     |    |                                                                                                     |    |          |           |       |         |
|-----------------------------------------------------|----|-----------------------------------------------------------------------------------------------------|----|----------|-----------|-------|---------|
| \$5,000                                             |    | Prisoners)                                                                                          |    |          |           |       |         |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 15 | Replacement Cannon<br>Digital Camera with<br>Telescoping Lens                                       | 1  | 900.00   | 900.00    | TLOCK | PENDING |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 16 | Scan Disk Memory<br>Cards (Camera)                                                                  | 3  | 30.00    | 90.00     | TLOCK | PENDING |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 17 | Evidence Tape - Roll                                                                                | 2  | 30.00    | 60.00     | TLOCK | PENDING |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 18 | Evidence Bags -<br>Pack                                                                             | 1  | 50.00    | 50.00     | TLOCK | PENDING |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 19 | Evidence Locker<br>(Safe)                                                                           | 1  | 1,500.00 | 1,500.00  | TLOCK | PENDING |
| 003008-LAW<br>ENFORCEMENT<br>EQUIPMENT <<br>\$5,000 | 20 | LE Equipment for<br>each proposed<br>Deputy position<br>(taser, handcuffs, and<br>other essentials) | 2  | 2,525.00 | 5,050.00  | TLOCK | PENDING |
| <b>Requested Account Total:</b>                     |    |                                                                                                     |    |          | 12,245.00 |       |         |
| <b>Recommended Account Total:</b>                   |    |                                                                                                     |    |          | .00       |       |         |
| 003010-<br>COMPUTER<br>EQUIPMENT <<br>\$5,000       | 1  | Replacement of Dell<br>Rugged Laptop<br>Computers as<br>recommended by IT<br>Dept.                  | 3  | 4,675.00 | 14,025.00 | TLOCK | PENDING |
| 003010-<br>COMPUTER<br>EQUIPMENT <<br>\$5,000       | 2  | Desktop Docking<br>Stations for Laptop<br>computers                                                 | 3  | 350.00   | 1,050.00  | TLOCK | PENDING |
| 003010-<br>COMPUTER<br>EQUIPMENT <<br>\$5,000       | 3  | Vehicle Docking<br>Station for laptop<br>computers                                                  | 3  | 1,100.00 | 3,300.00  | TLOCK | PENDING |
| 003010-<br>COMPUTER<br>EQUIPMENT <<br>\$5,000       | 4  | Desk top PC in lieu of<br>Dual Purpose Laptop<br>computers                                          | 3  | 2,100.00 | 6,300.00  | TLOCK | PENDING |
| 003010-<br>COMPUTER<br>EQUIPMENT <<br>\$5,000       | 5  | Rugged Laptop<br>computer with<br>essential components<br>for proposed new<br>deputy position       | 2  | 5,025.00 | 10,050.00 | TLOCK | PENDING |
| <b>Requested Account Total:</b>                     |    |                                                                                                     |    |          | 34,725.00 |       |         |
| <b>Recommended Account Total:</b>                   |    |                                                                                                     |    |          | .00       |       |         |
| 003311-UNIFORMS                                     | 1  | Replacment Ballistic<br>Vests (5 year<br>expiration)                                                | 4  | 625.00   | 2,500.00  | TLOCK | PENDING |
| 003311-UNIFORMS                                     | 2  | Replacment Class A -<br>L/S shirt                                                                   | 8  | 70.00    | 560.00    | TLOCK | PENDING |
| 003311-UNIFORMS                                     | 3  | Replacement Class B                                                                                 | 15 | 70.00    | 1,050.00  | TLOCK | PENDING |

|                             |    |                                                                                            |    |           |          |       |         |
|-----------------------------|----|--------------------------------------------------------------------------------------------|----|-----------|----------|-------|---------|
|                             |    | - S/S shirt                                                                                |    |           |          |       |         |
| 003311-UNIFORMS             | 4  | Replacement Class A pant                                                                   | 8  | 70.00     | 560.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 5  | Replacement Class B pant                                                                   | 12 | 70.00     | 840.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 6  | Replacement Class C -S/S shirt                                                             | 10 | 50.00     | 500.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 7  | Replacement Class C -L/S shirt                                                             | 10 | 50.00     | 500.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 8  | Replacement Class C - Pant                                                                 | 8  | 60.00     | 480.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 9  | Replacement Class B Ball Caps                                                              | 12 | 25.00     | 300.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 10 | Replacement Uniform Agency Patches                                                         | 1  | 275.00    | 275.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 11 | Replacement Agency Badge Patches                                                           | 1  | 175.00    | 175.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 12 | Replacement Rain Coats                                                                     | 2  | 120.00    | 240.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 13 | Replacement Winter Coat                                                                    | 2  | 180.00    | 360.00   | TLOCK | PENDING |
| 003311-UNIFORMS             | 14 | Replacement Uniform Name Tags                                                              | 4  | 18.00     | 72.00    | TLOCK | PENDING |
| 003311-UNIFORMS             | 15 | Replacement Uniform Insignia                                                               | 6  | 15.00     | 90.00    | TLOCK | PENDING |
| 003311-UNIFORMS             | 16 | Replacement Tie                                                                            | 3  | 18.00     | 54.00    | TLOCK | PENDING |
| 003311-UNIFORMS             | 17 | Uniforms for Proposed New Deputy Position (Vest, L/S, S/S Shirts, Pants, Jacket, Raincoat) | 2  | 2,400.00  | 4,800.00 | TLOCK | PENDING |
| Requested Account Total:    |    |                                                                                            |    | 13,356.00 |          |       |         |
| Recommended Account Total:  |    |                                                                                            |    | .00       |          |       |         |
| 003900-MEMBERSHIP DUES      | 1  | Texas Justice of Peace & Constable's Asso. for all staff                                   | 1  | 655.00    | 655.00   | TLOCK | PENDING |
| 003900-MEMBERSHIP DUES      | 2  | National Constable's Asso. for Executive Staff (4)                                         | 1  | 300.00    | 300.00   | TLOCK | PENDING |
| 003900-MEMBERSHIP DUES      | 3  | Texas Environmental Enforcement Asso. for 3 Staff                                          | 1  | 225.00    | 225.00   | TLOCK | PENDING |
| 003900-MEMBERSHIP DUES      | 4  | Texas Justice of Peace & Constable's Asso. for 2 New Proposed Deputy Positions             | 1  | 70.00     | 70.00    | TLOCK | PENDING |
| Requested Account Total:    |    |                                                                                            |    | 1,250.00  |          |       |         |
| Recommended Account Total:  |    |                                                                                            |    | .00       |          |       |         |
| 004209-CELLULAR PHONE/PAGER | 1  | Propose Delete Line Item - Phone Stipend Line Item is presently used                       |    | .00       |          | TLOCK | PENDING |
| Requested Account Total:    |    |                                                                                            |    |           |          |       |         |

|                                  |    |                                                                                            |    |          |           |       |         |
|----------------------------------|----|--------------------------------------------------------------------------------------------|----|----------|-----------|-------|---------|
| Recommended Account Total:       |    |                                                                                            |    |          | .00       |       |         |
| 004210-INTERNET/EMAIL SVS        | 1  | Wireless Cards and Service for all lap top computers @ \$50.00/mo x 11 lap tops = \$550.00 | 12 | 550.00   | 6,600.00  | TLOCK | PENDING |
| 004210-INTERNET/EMAIL SVS        | 2  | Law Enforcement Computer Search Services @ \$1,110/mo                                      | 12 | 1,110.00 | 13,320.00 | TLOCK | PENDING |
| 004210-INTERNET/EMAIL SVS        | 3  | Credit Reporting Computer Searches @ \$50./mo.                                             | 1  | 600.00   | 600.00    | TLOCK | PENDING |
| Requested Account Total:         |    |                                                                                            |    |          | 20,520.00 |       |         |
| Recommended Account Total:       |    |                                                                                            |    |          | .00       |       |         |
| 004232-TRAINING, CONF., SEMINARS | 1  | Mandated Civil Process Training - (2nd yr of 2 yr plan)                                    | 6  | 175.00   | 1,050.00  | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 2  | Courtroom Security                                                                         | 4  | 300.00   | 1,200.00  | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 3  | Emergency Driving - Basic                                                                  | 3  | 200.00   | 600.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 4  | Rifle Training                                                                             | 3  | 150.00   | 450.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 5  | Warrant Entry                                                                              | 4  | 200.00   | 800.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 6  | Pistol Training                                                                            | 3  | 150.00   | 450.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 7  | Report Writing                                                                             | 4  | 125.00   | 500.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 8  | 1st Responder in Rural Ops (ALERT)                                                         | 4  | 150.00   | 600.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 9  | Law Enforcement Supervisor & Management Training                                           | 2  | 400.00   | 800.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 10 | Clerical/Office Management - Customer Service                                              | 4  | 150.00   | 600.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 11 | Criminal - Environmental Investigations                                                    | 3  | 350.00   | 1,050.00  | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 12 | Texas Environmental Enforcement Conference                                                 | 2  | 725.00   | 1,450.00  | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 13 | Police Photography                                                                         | 2  | 300.00   | 600.00    | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 14 | JPCA Training Conference                                                                   | 2  | 975.00   | 1,950.00  | TLOCK | PENDING |
| 004232-TRAINING, CONF., SEMINARS | 15 | Officer Street Survival                                                                    | 3  | 350.00   | 1,050.00  | TLOCK | PENDING |
| Requested Account Total:         |    |                                                                                            |    |          | 13,150.00 |       |         |
| Recommended Account Total:       |    |                                                                                            |    |          | .00       |       |         |
| 005700-VEHICLES                  |    | Recommended Replacement Special Purpose                                                    |    |          |           |       |         |

|                               |   |                                                                           |   |            |           |       |         |
|-------------------------------|---|---------------------------------------------------------------------------|---|------------|-----------|-------|---------|
| > \$5,000                     | 1 | Environmental Enforcement Vehicle postponed from FY09-10                  | 1 | 40,000.00  | 40,000.00 | TLOCK | PENDING |
| 005700-VEHICLES<br>> \$5,000  | 2 | Recommended Replacement Police Vehicle postponed from FY09-10             | 1 | 37,000.00  | 37,000.00 | TLOCK | PENDING |
| 005700-VEHICLES<br>> \$5,000  | 3 | Recommended Replacement Special Purpose Environmental Enforcement Vehicle | 1 | 40,000.00  | 40,000.00 | TLOCK | PENDING |
| 005700-VEHICLES<br>> \$5,000  | 4 | Recommended Replacement Police Vehicle                                    | 2 | 37,000.00  | 74,000.00 | TLOCK | PENDING |
| 005700-VEHICLES<br>> \$5,000  | 5 | Vehicle for Proposed New Deputy                                           | 2 | 37,000.00  | 74,000.00 | TLOCK | PENDING |
| Requested Account Total:      |   |                                                                           |   | 265,000.00 |           |       |         |
| Recommended Account Total:    |   |                                                                           |   | .00        |           |       |         |
| Requested Department Total:   |   |                                                                           |   |            |           |       |         |
| Recommended Department Total: |   |                                                                           |   | .00        |           |       |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0553 - CONSTABLE PRECINCT 3

| Line No.                               | Slot Type | Position Title         | Emp Name               | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------------------------------------|-----------|------------------------|------------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1                                      | Current   | Ch Dep Const 3         | Lock, Theresa L        | 2547    | 05/06/94  | L4.16       | 75,636.08      | 1,872.00  | 0.00                 | 75,636.08              | 77,508.08    | PENDING |
| 2                                      | Reclass   | Const Sgt Pct 3        | Alexander, Wesley D    | 10853   | 09/18/06  | L2.8        | 52,279.50      | 624.00    | 0.00                 | 53,455.87              | 54,079.87    | PENDING |
| 3                                      | Reclass   | Const Sgt Pct 3        | Jackson, John D        | 11258   | 11/02/07  | L2.7        | 51,129.26      | .00       | 0.00                 | 52,279.58              | 52,279.58    | PENDING |
| 4                                      | Current   | Dep Const Pct 3        | Hart, Roy E            | 10394   | 02/18/05  | L1.7        | 47,103.16      | 624.00    | 0.00                 | 48,163.03              | 48,787.03    | PENDING |
| 5                                      | Current   | Dep Const Pct 3        | Henk, Rodney M         | 3513    | 10/03/97  | L1.7        | 47,103.16      | .00       | 0.00                 | 48,163.03              | 48,163.03    | PENDING |
| 6                                      | Current   | Dep Const Pct 3        | Baladez, Raymond       | 10139   | 06/04/04  | L1.7        | 47,103.16      | 624.00    | 0.00                 | 48,163.03              | 48,787.03    | PENDING |
| 7                                      | Current   | Dep Const Pct 3        | Araujo, Carlos         | 10827   | 08/10/06  | L1.7        | 47,103.16      | 624.00    | 0.00                 | 48,163.03              | 48,787.03    | PENDING |
| 8                                      | Current   | Dep Const Pct 3        | Stringer, Dean W       | 2471    | 01/14/94  | L1.8        | 47,103.16      | .00       | 0.00                 | 49,246.70              | 49,246.70    | PENDING |
| 9                                      | Current   | Dep Const Pct 3        | Wallace, Curtis D      | 1932    | 02/20/91  | L1.16       | 60,294.26      | 2,496.00  | 0.00                 | 60,294.26              | 62,790.26    | PENDING |
| 10                                     | Current   | Dep Const Pct 3        | Simmons, Barry L       | 1355    | 08/01/87  | L1.16       | 60,294.26      | 2,496.00  | 0.00                 | 60,294.26              | 62,790.26    | PENDING |
| 11                                     | Current   | Const Pct 3            | Gutierrez, Bobby       | 1507    | 10/24/98  | AN.1        | 69,694.04      | .00       | 0.00                 | 69,694.04              | 69,694.04    | PENDING |
| 12                                     | Current   | Office Spec Sr Const 3 | Kuempel, Georgia M     | 1534    | 11/04/88  | 18.6        | 34,281.78      | 2,496.00  | 0.00                 | 34,281.78              | 36,777.78    | PENDING |
| 13                                     | Current   | Research Analyst Pct 3 | Speed, Patricia N      | 4441    | 05/19/00  | 18.2        | 31,051.54      | 1,248.00  | 0.00                 | 31,051.54              | 32,299.54    | PENDING |
| 14                                     | Current   | Admin Spec Con 3       | Schiele, Andrea L      | 11355   | 02/08/08  | 16.5        | 30,294.94      | .00       | 0.00                 | 30,294.94              | 30,294.94    | PENDING |
| 15                                     | Current   | Admin Spec Con 3       | Austin, Jeffrey T      | 11646   | 11/24/08  | 16.2        | 28,141.36      | .00       | 0.00                 | 28,141.36              | 28,141.36    | PENDING |
| 16                                     | Current   | Dep Const Pct 3        | Vac 3.1.2010 / J. Ward |         |           | L1.4        | 44,877.46      | .00       | 0.00                 | 44,877.46              | 44,877.46    | PENDING |
| 17                                     | New       | Deputy Constable       |                        |         |           | L1.4        | 44,877.46      | .00       | 0.00                 | 44,877.46              | 44,877.46    | PENDING |
| 18                                     | New       | Deputy Constable       |                        |         |           | L1.4        | 44,877.46      | .00       | 0.00                 | 44,877.46              | 44,877.46    | PENDING |
| Requested Department Total:            |           |                        |                        |         |           |             | 871,954.91     | 13,104.00 |                      |                        | 885,058.91   |         |
| Total Reclass + Conversion Adjustment: |           |                        |                        |         |           |             | 10,718.40      | .00       |                      |                        | 10,718.40    |         |
| Total Dept Request:                    |           |                        |                        |         |           |             | 882,673.31     | 13,104.00 |                      |                        | 895,777.31   |         |



## 2011 Budgets - Budget Lines

Fund : 0100-GENERAL FUND  
Dept: 0405 - VETERAN SERVICES

Financial Center

View Requests

View Salaries

Printer Friendly Version

This department is currently open for update and not available for approval actions.

| Line Item     | Description                    | 2008 YTD Expense  | 2009 YTD Expense  | 2010 Original Budget | 2010 Current Budget | 2010 YTD Expense | 2011 Requested Budget | 2011 Recommended Budget |
|---------------|--------------------------------|-------------------|-------------------|----------------------|---------------------|------------------|-----------------------|-------------------------|
| 001100        | F/T Salaries                   | 90,527.61         | 162,630.88        | 161,819.00           | 161,819.00          | 52,797.00        | 151,400.10            | .00                     |
| 001103        | P/T Salaries 30-40 Hrs/Wk      | 19,657.08         | .00               | .00                  | .00                 | .00              | .00                   | .00                     |
| 001109        | Cell Phone Stipend             | .00               | .00               | .00                  | .00                 | .00              | 960.00                | .00                     |
| 002010        | Fica                           | 8,290.50          | 12,293.85         | 12,380.00            | 12,380.00           | 3,983.61         | 11,655.55             | .00                     |
| 002020        | Retirement                     | 11,840.66         | 17,715.72         | 18,448.00            | 18,448.00           | 5,965.80         | 17,658.54             | .00                     |
| 002030        | Insurance                      | 16,614.00         | 22,152.00         | 28,132.80            | 28,132.80           | 14,066.40        | 28,132.80             | .00                     |
| 002050        | Worker'S Comp                  | 171.09            | 321.05            | 370.00               | 370.00              | 97.86            | 370.00                | .00                     |
| 003005        | Office Furniture < \$5,000     | 850.96            | 384.46            | 1,565.00             | 1,565.00            | 1,308.76         | 699.32                | .00                     |
| 003010        | Computer Equipment < \$5,000   | .00               | 4,213.35          | 1,400.00             | 1,400.00            | 779.37           | 2,210.00              | .00                     |
| 003011        | Computer Software < \$5,000    | .00               | .00               | .00                  | .00                 | .00              | 799.00                | .00                     |
| 003100        | Office Supplies                | 923.81            | 1,489.38          | 1,700.00             | 1,700.00            | 1,400.00         | 1,700.00              | .00                     |
| 003301        | Gasoline                       | 1,595.16          | 307.88            | .00                  | .00                 | .00              | .00                   | .00                     |
| 003900        | Membership Dues                | 100.00            | 260.00            | 170.00               | 170.00              | 90.00            | 195.00                | .00                     |
| 003901        | Publications/Books/Periodicals | .00               | 128.00            | 150.00               | 150.00              | .00              | 150.00                | .00                     |
| 004209        | Cellular Phone/Pager           | 368.46            | 135.14            | .00                  | .00                 | .00              | .00                   | .00                     |
| 004211        | Telephone Service              | 218.24            | 357.99            | 250.00               | 250.00              | 72.20            | 300.00                | .00                     |
| 004212        | Postage                        | 855.84            | 1,199.42          | 1,500.00             | 1,500.00            | 914.40           | 1,800.00              | .00                     |
| 004231        | Travel                         | 294.17            | .00               | 2,000.00             | 2,000.00            | 390.47           | 2,000.00              | .00                     |
| 004232        | Training, Conf., Seminars      | 754.16            | 1,282.59          | 1,224.00             | 1,224.00            | .00              | 1,500.00              | .00                     |
| 004350        | Printed Materials & Binding    | 73.75             | 84.92             | 100.00               | 100.00              | 78.12            | 320.00                | .00                     |
| 004414        | Vehicle Insurance              | 273.75            | 282.19            | .00                  | 193.95              | 193.95           | .00                   | .00                     |
| 004415        | Vehicle Ins. Deductible        | .00               | .00               | .00                  | .00                 | .00              | .00                   | .00                     |
| 004541        | Vehicle Repairs & Maint        | 4,050.68          | 170.76            | .00                  | 5.69                | 5.69             | .00                   | .00                     |
| 004621        | Copier Rental & Supplies       | 1,294.39          | 1,073.96          | 1,250.00             | 1,250.00            | 1,100.00         | 1,560.00              | .00                     |
| 004999        | Miscellaneous                  | .00               | 20.00             | 500.00               | 494.31              | .00              | 600.00                | .00                     |
| <b>Total:</b> |                                | <b>158,754.31</b> | <b>226,503.54</b> | <b>232,958.80</b>    | <b>233,152.75</b>   | <b>83,243.63</b> | <b>224,010.30</b>     | <b>.00</b>              |

\* Please enter budget request support information for this line-item

# WCBM

Williamson County Budget Management

Williamson County

## 2011 Budgets - View Budget Detail Requests

Fund : GENERAL FUND - Dept: 0405 - VETERAN SERVICES

| Account                             | Line # | Description                                | Qty | Price    | Amount   | Created by | Approval Comments | Status  | Adj.Amt | Adj.Qty |
|-------------------------------------|--------|--------------------------------------------|-----|----------|----------|------------|-------------------|---------|---------|---------|
| 001109-CELL PHONE STIPEND           | 1      | Monthly Cell Phone stipend Donna Harrell   | 12  | 80.00    | 960.00   | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 960.00   |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| 003005-OFFICE FURNITURE < \$5,000   | 1      | Hon vertical locking file cabinets         | 4   | 168.58   | 674.32   | DHARRELL   |                   | PENDING |         |         |
| 003005-OFFICE FURNITURE < \$5,000   | 2      | Delivery Fee                               | 1   | 25.00    | 25.00    | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 699.32   |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 1      | desktop PC                                 | 1   | 1,450.00 | 1,450.00 | DHARRELL   |                   | PENDING |         |         |
| 003010-COMPUTER EQUIPMENT < \$5,000 | 2      | Dell 1510X projector                       | 1   | 760.00   | 760.00   | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 2,210.00 |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| 003011-COMPUTER SOFTWARE < \$5,000  | 1      | VetRex computer Database program           | 1   | 799.00   | 799.00   | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 799.00   |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| 003900-MEMBERSHIP DUES              | 1      | Membership dues NAVSCO                     | 3   | 40.00    | 120.00   | DHARRELL   |                   | PENDING |         |         |
| 003900-MEMBERSHIP DUES              | 2      | Membership dues VCSOAT                     | 3   | 25.00    | 75.00    | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 195.00   |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| 004232-TRAINING, CONF., SEMINARS    | 1      | Training conferences (3 people x 4 nights) | 1   | 1,500.00 | 1,500.00 | DHARRELL   |                   | PENDING |         |         |
| Requested Account Total:            |        |                                            |     |          | 1,500.00 |            |                   |         |         |         |
| Recommended Account Total:          |        |                                            |     |          | .00      |            |                   |         |         |         |
| Requested Department Total:         |        |                                            |     |          | 6,363.32 |            |                   |         |         |         |
| Recommended Department Total:       |        |                                            |     |          | .00      |            |                   |         |         |         |



## 2011 Budgets - View Salary Requests

Fund : 0100-Dept: 0405 - VETERAN SERVICES

| Line No.                               | Slot Type | Position Title          | Emp Name             | Emp Num | Hire Date | Grade/ Step | Current Salary | Longevity | Peace Ofcr Longevity | Budgeted (POTS) Salary | Total Salary | Status  |
|----------------------------------------|-----------|-------------------------|----------------------|---------|-----------|-------------|----------------|-----------|----------------------|------------------------|--------------|---------|
| 1                                      | Current   | Dir of Veterans Serv    | Harrell, Donna J     | 5444    | 10/25/02  | 29.4        | 56,253.60      | 624.00    | 0.00                 | 56,253.60              | 56,877.60    | PENDING |
| 2                                      | Reclass   | Asst Veterans Serv Ofcr | Marshall, Randolph N | 11574   | 10/27/08  | 22.2        | 37,832.34      | .00       | 0.00                 | 37,832.34              | 37,832.34    | PENDING |
| 3                                      | Reclass   | Counselor Vets          | Zimmerman, Valerie S | 11448   | 06/03/08  | 19.1        | 31,837.26      | .00       | 0.00                 | 31,837.26              | 31,837.26    | PENDING |
| 4                                      | Reclass   | Clk 1 Vets              | Bell, James W        | 12008   | 03/08/10  | 12.1        | 22,553.96      | .00       | 0.00                 | 22,553.96              | 22,553.96    | PENDING |
| Requested Department Total:            |           |                         |                      |         |           |             | 148,477.16     | 624.00    |                      |                        | 149,101.16   |         |
| Total Reclass + Conversion Adjustment: |           |                         |                      |         |           |             | 2,298.94       | .00       |                      |                        | 2,298.94     |         |
| Total Dept Request:                    |           |                         |                      |         |           |             | 150,776.10     | 624.00    |                      |                        | 151,400.10   |         |