FY2012 Preliminary Budget Hearings

5/6/2011	Monday May 9, 2011	Tuesday May 10, 2011	Wednesday May 11, 2011
8:40	County Clerk 100403100	Road & Bridge/ Vehicle Maint. 155611100 & 100414100	
9:00	Risk Management 100410100 & 100410101	Public Transportation 100610100	
9:20	Indigent Health Care 100640100	Engineering 100622100	
9:40	Elections 100411100 & 100411102	Recycling Center 100622102	
10:00	Facilities Mgt. /Maintenance 100418100 & 100418101	County Library 100650100	
10:20	Facilities Ops. & Custodial 100418102 & 100418103	Sheriff Detention 100512100	
10:40	268th & 434th District Courts 100435200 &100435600	Sheriff - Enforcement 100560100	
11:00	JP 1-2 100455200	Sheriff Bailiffs 100512101	
11:20	JP 2 100455300	Sheriff Courthouse Security 100512102	
11:40			
12:00			
12:20			
12:40			
1:00			
1:20	District Attorney 100480100		
1:40	Dept of Public Safety 100545100		Parks & Fairgrounds 100660100 & 100655100
2:00	County Auditor 100495100 & 100495101		Extension Services 100665100
2:20	EMS Collections 100497102		Drainage District 160620100
2:40	Ambulance - EMS 100540100		Constable 1 100550100
3:00	Environmental Services 100638100		Constable 3 100550300
3:20	Fire Marshal 100543100		Behavioral Health Services 100555102
3:40	Constable 2 100550200		
4:00	Juvenile Probation/Detention		
4:20			

FY 2012 BUDGET REQUEST

100660100 PARKS DEPARTMENT	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	$ 558,831	$ 307,294	$ 564,011	$ 564,011	$ 609,111	$ 45,100	Requesting 1 position
TEMPORARY OR PART-TIME	61100	$ 43,314	$ 13,749	$ 60,777	$ 60,777	$ 71,309	$ 10,532	2 PT ($31,486), Additional for new facility, Summer Temps
OVERTIME	61200	$ 34,223	$ 9,547	$ 32,000	$ 32,000	$ 32,000	$ -	
LONGEVITY	61400	$ 4,908	$ 2,997	$ 6,825	$ 6,825	$ 8,465	$ 1,640	Workforce Corrections
PAYROLL TAXES	62000	$ 22,348	$ 24,635	$ 48,318	$ 48,318	$ 49,257	$ 939	Requesting 1 position
RETIREMENT	62100	$ 65,611	$ 35,098	$ 64,072	$ 64,072	$ 69,733	$ 5,661	Requesting 1 position + workforce corrections
INSURANCE - GROUP	62200	$ 101,168	$ 71,250	$ 142,500	$ 142,500	$ 152,000	$ 9,500	Requesting 1 position
WORKERS COMP/UNEMPLOYMENT	62300	$ 5,130	$ 3,790	$ 7,579	$ 7,579	$ 7,727	$ 148	Requesting 1 position
FEES	63000	$ 196,820	$ 172,841	$ 246,600	$ 246,600	$ 244,100	$ (2,500)	Removed alarm system
TRAVEL	63200	$ 833	$ 95	$ 1,550	$ 1,550	$ 1,550	$ -	
RENTAL	63300	$ 568	$ 445	$ 800	$ 800	$ 800	$ -	
UTILITIES	63400	$ -	$ -	$ -	$ -	$ -	$ -	
OFFICE SUPPLIES	63500	$ 104	$ 755	$ 1,800	$ 1,800	$ 1,800	$ -	
OPERATING SUPPLIES	63600	$ 31,362	$ 19,828	$ 26,720	$ 26,720	$ 26,720	$ -	
VEHICLE ALLOCATIONS	63610	$ 51,269	$ -	$ 53,853	$ 53,853	$ 53,853	$ -	
REPAIRS & MAINTENANCE	63700	$ 34,456	$ 69,297	$ 200,000	$ 200,000	$ 200,000	$ -	
PROPERTY & EQUIPMENT	64000	$ 6,305	$ 3,090	$ 10,000	$ -	$ 6,146	$ 6,146	$4546 should be IT (2010 lic, 1 PC/Monitor, & Sharp M310
PROPERTY & EQUIPMENT- TAGGED	64000	$ -	$ 4,425	$ -	$ -	$ -	$ -	
CAPITAL ACQUISITIONS	64500	$ 19,587	$ 6,750	$ -	$ -	$ 68,000	$ 68,000	2 F550 Trucks @ $34,000 each
INFORMATION TECHNOLOGY	65000	$ -	$ 78	$ 10,600	$ -	$ 2,342	$ 2,342	10 2010 standard lic
INFORMATION TECHNOLOGY- TAGGED	65000	$ -	$ 299	$ -	$ -	$ -	$ -	
PRIOR PERIOD CORRECTIONS	69500	$ -	$ (925)	$ -	$ -	$ -	$ -	
	TOTAL:	**$ 1,176,837**	**$ 745,339**	**$ 1,478,006**	**$ 1,457,405**	**$ 1,604,913**	**$ 147,508**	

Variance (11 Adopted/2012 Requested)
8.59% Increase

		2010 Actuals	2011 YTD
REVENUES:		$ 139,314	$ 28,325
			As of 5/03/2011

	2010	2011	2012
FTE:	15.00	15.00	15.00

Comments Cont'd

Requesting 1 new Facilities Coordinator totaling $69,546, requesting additional part time funds for new facility

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100655100

FAIRGROUNDS

FAIRGROUNDS	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	$ 216,063	$ 119,344	$ 216,296	$ 216,296	$ 216,296	$ (0)	
TEMPORARY OR PART-TIME	61100	$ -	$ -	$ 5,580	$ 5,580	$ 5,580	$ -	
OVERTIME	61200	$ 11,388	$ 3,559	$ 17,072	$ 17,072	$ 17,072	$ -	
LONGEVITY	61400	$ 3,316	$ 1,857	$ 3,655	$ 3,655	$ 4,375	$ 720	Workforce Corrections
PAYROLL TAXES	62000	$ 22,348	$ 9,023	$ 16,826	$ 16,826	$ 16,826	$ -	
RETIREMENT	62100	$ 24,658	$ 13,384	$ 23,425	$ 23,425	$ 23,821	$ 396	Workforce Corrections
INSURANCE - GROUP	62200	$ 40,466	$ 28,500	$ 57,000	$ 57,000	$ 57,000	$ -	
WORKERS COMP/UNEMPLOYMENT	62300	$ 1,966	$ 1,320	$ 2,639	$ 2,639	$ 2,639	$ -	
FEES	63000	$ 15,619	$ 3,359	$ 21,100	$ 21,100	$ 21,100	$ -	
TRAVEL	63200	$ 25	$ -	$ 200	$ 200	$ 200	$ -	
RENTAL	63300	$ -	$ -	$ -	$ -	$ -	$ -	
OFFICE SUPPLIES	63500	$ 700	$ 442	$ 460	$ 460	$ 460	$ -	
OPERATING SUPPLIES	63600	$ 104	$ 8,171	$ 14,100	$ 14,100	$ 14,100	$ -	
VEHICLE ALLOCATIONS	63610	$ 2,192	$ -	$ 2,971	$ 2,971	$ 2,971	$ -	
REPAIRS & MAINTENANCE	63700	$ 22,997	$ 4,217	$ 15,250	$ 15,250	$ 15,250	$ -	
PROPERTY & EQUIPMENT	64000	$ 2,108	$ -	$ 4,140	$ -	$ 4,140	$ 4,140	Rpl rental chairs & tables that have wear and tear
PROPERTY & EQUIPMENT-TAGG	64000		$ 1,610				$ -	
CAPITAL ACQUISITIONS	64500	$ -	$ -	$ -	$ -	$ -	$ -	
INFORMATION TECHNOLOGY	65000	$ -	$ -	$ -	$ -	$ -	$ -	
INFORMATION TECHNOLOGY- TAGGED	65000	$ -	$ -	$ -	$ -	$ -	$ -	
PRIOR PERIOD CORRECTIONS	69500	$ (3,650)	$ -	$ -	$ -	$ -	$ -	
	TOTAL:	**$ 360,300**	**$ 194,785**	**$ 400,714**	**$ 396,574**	**$ 401,830**	**$ 5,256**	

		2010 Actuals	2011 YTD
REVENUES:		$ 474,762	$ 94,712
			As of 5/03/2011

Variance (11 Adopted/2012 Requested)
0.28% Increase

	2010	2011	2012
FTE:	6.00	6.00	6.00

Comments Cont'd

Aside from Workforce Corrections, budget is exactly as 2011 Adopted.

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100665100 EXTENSION SERVICE	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	$ 340,239	$ 182,231	$ 352,935	$ 352,935	$ 347,360	$ (5,575)	(-1) position; (1) reclassific.
LONGEVITY	61400	$ 4,065	$ 2,228	$ 4,495	$ 4,495	$ 5,510	$ 1,015	(-1) position; (1) reclassific.
PAYROLL TAXES	62000	$ 24,671	$ 13,082	$ 27,343	$ 27,343	$ 26,995	$ (348)	(-1) position; (1) reclassific.
RETIREMENT	62100	$ 36,788	$ 19,789	$ 38,066	$ 38,066	$ 38,216	$ 150	(-1) position; (1) reclassific.
INSURANCE - GROUP	62200	$ 22,348	$ 42,750	$ 85,500	$ 85,500	$ 85,500	$ -	(-1) position; (1) reclassific.
WORKERS COMP/UNEMPLOYMENT	62300	$ 3,474	$ 2,144	$ 4,289	$ 4,289	$ 4,234	$ (55)	(-1) position; (1) reclassific.
FEES	63000	$ 223,190	$ 124,061	$ 237,044	$ 237,044	$ 248,375	$ 11,331	
TRAVEL	63200	$ 27,883	$ 9,861	$ 38,700	$ 38,700	$ 20,000	$ (18,700)	
RENTAL	63300	$ -	$ -	$ 900	$ 900	$ -	$ (900)	
OFFICE SUPPLIES	63500	$ 5,721	$ 3,813	$ 11,000	$ 11,000	$ 11,000	$ -	
OPERATING SUPPLIES	63600	$ 3,433	$ 2,192	$ 8,420	$ 8,420	$ 4,120	$ (4,300)	
VEHICLE ALLOCATIONS	63610	$ 2,251	$ -	$ 3,706	$ 3,706	$ 3,706	$ -	
REPAIRS & MAINTENANCE	63700	$ 104	$ 1,343	$ 6,106	$ 6,106	$ 6,106	$ -	
PROPERTY & EQUIPMENT	64000	$ 2,874	$ 468	$ 1,300	$ -	$ -	$ -	
CAPITAL ACQUISITIONS	64500	$ -	$ 17,100	$ 18,500	$ -	$ 38,500	$ 38,500	(1) truck
INFORMATION TECHNOLOGY	65000	$ 327	$ 1,987	$ 6,825	$ -	$ -	$ -	
INFORMATION TECHNOLOGY- TAGGED	65000	$ -	$ 1,296	$ -	$ -	$ -	$ -	
	TOTAL:	$ 697,366	$ 424,345	$ 845,129	$ 818,504	$ 839,621	$ 21,117	

		2010 Actuals	2011 YTD
REVENUES:		$ 50,420	$ 190
			As of 5/03/2011

Variance (11 Adopted/2012 Requested)
-0.65% Decrease

	2010	2011	2012
FTE:	10.00	10.00	9.00

Comments Cont'd

over target $21,117 requesting removal of one position, one reclassification, and one new truck @ $38,500
63000: Fees: increased request for agents salaries - under-budgeted this item in 2010
63200: Travel: decreased requested amounts for each employee; not requesting travel for (3) EA/CEP's
63600: Operating Supplies: decreased request by half (+)
64500: Capital Acquisitions: requesting addition of 1/2 ton truck to fleet

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100550100

CONSTABLE PCT 1

	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	$ 948,716	$ 520,774	$ 948,294	$ 948,294	$ 949,599	$ 1,305	Workforce corrections
TEMPORARY OR PART-TIME	61100	$ -	$ -	$ -	$ -	$ -	$ -	
OVERTIME	61200	$ 1	$ 141	$ -	$ -	$ -	$ -	
LONGEVITY	61400	$ 11,915	$ 6,807	$ 14,955	$ 14,955	$ 17,360	$ 2,405	Workforce corrections
PAYROLL TAXES	62000	$ 22,348	$ 39,326	$ 73,689	$ 73,689	$ 73,972	$ 283	Workforce corrections
RETIREMENT	62100	$ 102,623	$ 56,608	$ 102,586	$ 102,586	$ 104,722	$ 2,136	Workforce corrections
INSURANCE - GROUP	62200	$ 121,400	$ 85,500	$ 171,000	$ 171,000	$ 171,000	$ -	
WORKERS COMP/UNEMPLOYMENT	62300	$ 8,808	$ 5,780	$ 11,559	$ 11,559	$ 11,604	$ 45	Workforce corrections
FEES	63000	$ 9,837	$ 6,070	$ 13,822	$ 13,822	$ 13,822	$ -	
TRAVEL	63200	$ 144	$ -	$ 180	$ 180	$ 1,500	$ 1,320	Training no longer available from LEOSE
RENTAL	63300	$ -	$ -	$ -	$ -	$ -	$ -	
UTILITIES	63400	$ -	$ -	$ -	$ -	$ -	$ -	
OFFICE SUPPLIES	63500	$ 104	$ 2,606	$ 4,000	$ 4,000	$ 4,000	$ -	
OPERATING SUPPLIES	63600	$ 1,868	$ 2,631	$ 4,222	$ 4,222	$ 4,256	$ 34	Increased Notary Stamps
VEHICLE ALLOCATIONS	63610	$ 100,473	$ -	$ 102,517	$ 102,517	$ 102,517	$ -	
REPAIRS & MAINTENANCE	63700	$ -	$ -	$ -	$ -	$ -	$ -	
PROPERTY & EQUIPMENT	64000	$ 4,715	$ 361	$ -	$ -	$ 500	$ 500	MDC's and radio repairs
CAPITAL ACQUISITIONS	64500	$ 28,818	$ 50,216	$ 57,354	$ -	$ 33,321	$ 33,321	Request 1 new vehicle w/ outfitting
INFORMATION TECHNOLOGY	65000	$ 789	$ 70	$ 3,776	$ -	$ 3,647	$ 3,647	Rpl 2 PC's; 1 printer ($1072); stand lic
INFORMATION TECHNOLOGY - TAGGED	65000	$ -	$ 2,071	$ -	$ -	$ -	$ -	
	TOTAL:	**$ 1,362,559**	**$ 778,960**	**$ 1,507,954**	**$ 1,446,824**	**$ 1,491,820**	**$ 44,996**	

	2010 Actuals	2011 YTD
REVENUES:	$ 140	$ 54,461

As of 5/03/2011

Variance (11 Adopted/2012 Requested)
-1.07% Decrease

	2010	2011	2012
FTE:	18.00	18.00	18.00

Comments Cont'd

No new position requests or reclassifications

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100550300 CONSTABLE PCT 3	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	$ 604,024	$ 326,476	$ 591,005	$ 591,005	$ 575,595	$ (15,410)	Workforce Corrections
TEMPORARY OR PART-TIME	61100	$ -	$ -	$ -	$ -	$ -	$ -	
OVERTIME	61200	$ -	$ -	$ -	$ -	$ -	$ -	
LONGEVITY	61400	$ 7,466	$ 4,145	$ 7,445	$ 7,445	$ 8,645	$ 1,200	Workforce Corrections
PAYROLL TAXES	62000	$ 22,348	$ 24,120	$ 45,781	$ 45,781	$ 44,694	$ (1,087)	Workforce Corrections
RETIREMENT	62100	$ 65,346	$ 35,467	$ 63,735	$ 63,735	$ 63,273	$ (462)	Workforce Corrections
INSURANCE - GROUP	62200	$ 80,934	$ 57,000	$ 114,000	$ 114,000	$ 114,000	$ -	
WORKERS COMP/UNEMPLOYMENT	62300	$ 5,454	$ 3,591	$ 7,181	$ 7,181	$ 7,011	$ (170)	Workforce Corrections
FEES	63000	$ 11,710	$ 5,582	$ 11,500	$ 11,500	$ 12,375	$ 875	Cell phones decreased; drinking water increased - within adjustments
TRAVEL	63200	$ 4,196	$ 3,655	$ 4,150	$ 4,150	$ 3,000	$ (1,150)	Removed mileage reimbursement; decreased law enf training
RENTAL	63300	$ -	$ -	$ -	$ -	$ -	$ -	
OFFICE SUPPLIES	63500	$ 5,614	$ 1,848	$ 6,250	$ 6,250	$ 5,800	$ (450)	Decreased books, stationary, and law books
OPERATING SUPPLIES	63600	$ 104	$ 1,183	$ 7,200	$ 7,200	$ 6,500	$ (700)	Decreased uniforms, accessories, ammunition
VEHICLE ALLOCATIONS	63610	$ 50,788	$ -	$ 88,306	$ 88,306	$ 88,306	$ -	
PROPERTY & EQUIPMENT	64000	$ 1,189	$ 605	$ 5,500	$ -	$ 4,500	$ 4,500	various items needed throughout the year
CAPITAL ACQUISITIONS	64500	$ 58,854	$ -	$ 44,925	$ -	$ 83,000	$ 83,000	Req 2 trucks + outfitting each @ $41,500
INFORMATION TECH-TAGGED	65000		$ 841				$ -	
INFORMATION TECHNOLOGY	65000	$ 2,473	$ 409	$ 1,500	$ -	$ 1,693	$ 1,693	5 Standard 2010 lic; 2 external 2TB Hardrives
	TOTAL:	**$ 920,498**	**$ 464,921**	**$ 998,479**	**$ 946,553**	**$ 1,018,393**	**$ 71,840**	

	2010 Actuals	2011 YTD
REVENUES:	$ 74,467	$ 68,776
		As of 5/03/2011

Variance (11 Adopted/2012 Requested)
1.99% Increase

	2010	2011	2012
FTE:	12.00	12.00	12.00

Comments Cont'd

No new positions or reclassifications requested

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100555102 BEHAVIORAL HEALTH SERVICES	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000		$ 7,980			$ 97,322	$ 97,322	(1) New Position - Director of Behavioral Health Services
TEMPORARY OR PART-TIME	61100		$ -			$ 15,660	$ 15,660	(1) Part Time request
LONGEVITY	61400		$ -			$ 60	$ 60	(1) New Position - Director of Behavioral Health Services
PAYROLL TAXES	62000		$ 585			$ 8,648	$ 8,648	(1) New Position; (1) Part Time
RETIREMENT	62100		$ 850			$ 12,242	$ 12,242	(1) New Position - Director of Behavioral Health Services
INSURANCE - GROUP	62200		$ 1,056			$ 9,500	$ 9,500	(1) New Position - Director of Behavioral Health Services
WORKERS COMP/UNEMPLOYMENT	62300		$ 130			$ 1,357	$ 1,357	(1) New Position; (1) Part Time
FEES	63000		$ 275			$ 660	$ 660	
TRAVEL	63200		$ -			$ 1,330	$ 1,330	(1) New Position - Director Behavioral Health Services
OFFICE SUPPLIES	63500		$ 298			$ 1,000	$ 1,000	
PROPERTY AND EQUIPMENT	64000		$ -			$ -	$ -	
OPERATING SUPPLIES	63600		$ -			$ 3,000	$ 3,000	
	TOTAL:	**$ -**	**$ 11,172.56**	**$ -**	**$ -**	**$ 150,779.00**	**$ 150,779**	

	2010 Actuals	2011 YTD
REVENUES:	$ -	$ -
		As of 5/03/2011

Variance (11 Adopted/2012 Requested)

	2010	2011	2012
FTE:	0.00	0.50	1.00

Comments Cont'd

61000: Salaries: Pay-rate for Director of Behavioral Health Services $46.61 p/hr, Total Salary $97,321.68, w/ benefits $125,974.68

(Salaries con't): at this time it is unknown whether JAG Grant will be received to fund half of this position, therefore request has been submitted for entire cost of the position.

61100: Part Time: requesting assistance 20 hours a week $ $15 p/ hr; totaling 1,044 hours $15,660 p/yr, $1,198 payroll tx, $188 WC/Unemplymt

63200: Travel: reimbursement for travel and trainings/ conferences for Director

63600: Operating Supplies: testing materials for clients