

G O N Z A L E S C O U N T Y

F I S C A L Y E A R B U D G E T

2 0 0 9 - 2 0 1 0

G O N Z A L E S , T E X A S

TABLE OF CONTENTS

Section 1 - Expenditures

General Fund Expenditures (Department Number):

County Judge (400).....	1-1
County Clerk (401).....	1-2
County Court (402).....	1-3
Veterans' Service Office (404).....	1-4
Non-departmental (405).....	1-5
County Auditor (407).....	1-6
County Treasurer (408).....	1-7
County Tax Assessor/Collector (409).....	1-8
Elections Department (410).....	1-9
County Attorney (411).....	1-10
District Clerk (414).....	1-11
District Court (415).....	1-12
Justice of the Peace, Precinct 1 (416).....	1-13
Justice of the Peace, Precinct 3 (417).....	1-14
Justice of the Peace, Precinct 4 (418).....	1-15
Courthouse and Associated Buildings (419).....	1-16
County Jail (420).....	1-17
Constable, Precinct 1 (421).....	1-18
Constable, Precinct 3 (422).....	1-19
Constable, Precinct 4 (423).....	1-20
Department of Public Safety (424).....	1-21
County Sheriff (425).....	1-22
Flood Plain Inspector (426).....	1-23
Indigent Services (430).....	1-24
County Extension Service (431).....	1-25
Record Management & Archives (433).....	1-26
Transfer to Other Funds (700) & General Fund Total.....	1-27

Section 1 - Expenditures - County Funds, continued

Grant Fund - Homeland Security (107).....	1-28
Law Library Fund (109).....	1-29
Record Management Fund, County Clerk (114).....	1-30
Record Management Fund, District Clerk (115).....	1-31
Family Protection Fund (119).....	1-32
Vital Statistics Record Preservation (124).....	1-33
Courthouse Security Fund (129).....	1-34
Record Management Fund, County & District (140).....	1-35
Court Reporter Service Fund (153).....	1-36
Justice Court Technology Fund (156).....	1-37
Grant Fund - HAVA (205).....	1-38
Revolving Loan Fund (207).....	1-39
Road and Bridge Fund, Precinct 1 (211).....	1-40
Road and Bridge Fund, Precinct 2 (212).....	1-41
Road and Bridge Fund, Precinct 3 (213).....	1-42
Road and Bridge Fund, Precinct 4 (214).....	1-43
Interest & Sinking Fund - Debt Service (225).....	1-44

Section 2 - Revenues

General Fund (100).....	2-1
Grant Fund - Homeland Security (107).....	2-3
Law Library Fund (109).....	2-4
Record Management Fund, County Clerk (114).....	2-5
Record Management Fund, District Clerk (115).....	2-6
Family Protection Fund (119).....	2-7
Vital Statistics Record Preservation (124).....	2-8
Courthouse Security Fund (129).....	2-9
Record Management Fund, County & District (140).....	2-10
Court Reporter Service Fund (153).....	2-11
Justice Court Technology Fund (156).....	2-12
Grant Fund - HAVA (205).....	2-13
Revolving Loan Fund (207).....	2-14
Road and Bridge Fund, Precinct 1 (211).....	2-15
Road and Bridge Fund, Precinct 2 (212).....	2-16
Road and Bridge Fund, Precinct 3 (213).....	2-17
Road and Bridge Fund, Precinct 4 (214).....	2-18
Interest & Sinking Fund - Debt Service (225).....	2-19

SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY JUDGE

Account.....	07-08	08-09	08-09	09-10
100-400-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 41,036	\$ 44,320	\$ 44,320	\$ 44,320
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	11,250	12,636	12,636	12,636
*1005 LONGEVITY	1,165	3,340	3,340	3,420
*1010 SALARY / COURT CLERK (HOURLY)	24,045	25,979	25,979	25,979
*2010 HEALTH INSURANCE	12,770	13,954	13,954	13,070
*2020 FICA	7,019	7,747	7,747	7,754
*2030 UNEMPLOYMENT COMPENSATION	91	127	127	127
*2040 WORKERS COMPENSATION	134	361	361	169
*2050 RETIREMENT	8,425	9,651	9,651	9,659
	-----	-----	-----	-----
1000 PERSONAL SERVICES	120,935	133,115	133,115	132,134
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	846	1,000	1,300	1,000
*3101 OFFICE SUPPLIES / EMC	818	700	700	700
*3110 POSTAGE	222	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	729	600	445	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	220	450	1,173	2,000
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	2,834	3,350	4,218	4,900
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,830	3,200	3,200	2,730
*4260 MILEAGE / COUNTY JUDGE	1,352	2,000	2,000	2,000
*4262 MILEAGE / CLERK	89	300	300	300
*4263 MILEAGE / EMC	957	1,000	1,000	1,000
*4350 PRINTING	50	200	200	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	123	200	200	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	215	500	602	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	571	1,000	1,281	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	100	350	100	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	0	1,000
*4999 MISCELLANEOUS	7,458	-----	-----	2,500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	13,944	9,950	9,082	13,280
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,735	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,735	0	0	0
	-----	-----	-----	-----
Total COUNTY JUDGE	\$ 139,448	\$ 146,415	\$ 146,415	\$ 150,314

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY CLERK

Account.....	07-08	08-09	08-09	09-10
100-401-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY CLERK				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 36,000	\$ 38,880	\$ 38,880	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	92,790	101,189	100,152	101,189
*1005 LONGEVITY	4,140	6,260	6,260	6,420
*2010 HEALTH INSURANCE	31,923	34,885	34,885	32,675
*2020 FICA	10,140	11,194	11,194	11,206
*2030 UNEMPLOYMENT COMPENSATION	225	329	329	329
*2040 WORKERS COMPENSATION	185	504	504	237
*2050 RETIREMENT	12,093	13,945	13,945	13,960
	-----	-----	-----	-----
1000 PERSONAL SERVICES	187,497	207,186	206,149	204,896
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	14,957	8,000	7,870	7,000
*3110 POSTAGE	3,892	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	76	0	214	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	584	500	500	500
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	19,508	12,500	12,584	11,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,047	2,500	2,500	2,000
*4262 MILEAGE / EMPLOYEE	91	300	300	200
*4350 PRINTING	1,465	9,000	6,960	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	925	750	750	200
*4522 REPAIR & MAINT / COPIER	4,645	0	0	0
*4621 LEASE / COPIER	0	3,000	4,980	5,064
*4622 LEASE / POSTAGE MACHINE	425	3,000	2,800	1,100
*4800 BOND PREMIUM	0	400	500	0
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	445	1,000	1,000	600
*4814 EMPLOYEE TRAINING & EDUCATION	570	800	800	1,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	10,692	20,850	20,690	15,264
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	7,043	0	1,113	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	7,043	0	1,113	0
	-----	-----	-----	-----
Total COUNTY CLERK	\$ 224,740	\$ 240,536	\$ 240,536	\$ 231,660

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY COURT

Account.....	07-08	08-09	08-09	09-10
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-COUNTY COURT

OTHER CHARGES AND SERVICES

*4006 P.S. COURT APPOINTED ATTORNEY	\$ 5,613	\$ 6,000	\$ 7,200	\$ 8,000
*4007 P.S. COURT REPORTER	1,160	3,000	3,000	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	1,875	3,000	3,000	3,000
*4010 MENTAL COMMITMENTS	8,855	10,000	10,722	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	750	800	800	800
*4052 AUTOPSY EXPENSE	26,381	35,000	33,079	30,000
*4843 PETIT JURORS	282	2,500	2,500	1,000
*4997 VISITING JUDGE / PROBATE	0	1,500	1,500	1,000
*4998 TRIAL EXPENSES	754	1,500	1,500	1,500
	-----	-----	-----	-----
3000 OTHER CHARGES AND SERVICES	45,670	63,300	63,300	58,300
	-----	-----	-----	-----
Total COUNTY COURT	\$ 45,670	\$ 63,300	\$ 63,300	\$ 58,300

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	07-08	08-09	08-09	09-10
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 13,752	\$ 14,939	\$ 14,939	\$ 14,939
*2020 FICA	1,052	1,143	1,143	1,143
*2030 UNEMPLOYMENT COMPENSATION	34	46	46	46
*2040 WORKERS COMPENSATION	20	52	52	25
*2050 RETIREMENT	1,255	1,424	1,424	1,424
	-----	-----	-----	-----
1000 PERSONAL SERVICES	16,113	17,604	17,604	17,577
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	551	300	500	300
*3110 POSTAGE	83	125	125	125
*3900 SUBSCRIPTIONS & PUBLICATIONS	122	122	122	122
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	756	547	747	547
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,284	1,500	1,500	1,500
*4350 PRINTING	0	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	100	100
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	73	500	300	500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,377	2,170	1,970	2,170
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
Total VETERANS SERVICE OFFICER	\$ 18,247	\$ 20,321	\$ 20,321	\$ 20,294

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

NON DEPARTMENTAL

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-405-				
 SUMMARY-NON-DEPARTMENTAL EXPENDITURES				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
*2020 FICA	781	781	781	781
*2050 RETIREMENT	930	972	972	972
*2060 RETIREE HEALTH INSURANCE	12,200	20,836	28,657	26,140
	-----	-----	-----	-----
1000 PERSONAL SERVICES	24,111	32,789	40,610	38,093
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,676	2,000	2,050	2,000
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	2,601	2,000	2,050	2,000
 OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	41,321	10,000	27,000	20,000
*4011 OUTSIDE AUDIT(S)	9,500	11,000	11,500	11,000
*4060 APPRAISAL DISTRICT	266,244	275,512	269,417	300,015
*4061 JUVENILE PROBATION DEPARTMENT	74,477	79,077	79,077	85,138
*4062 JUVENILE DETENTION / OUT OF COUNTY	25,866	40,000	39,500	30,000
*4200 EMERGENCY NOTIFICATION FEE	20,279	20,279	20,279	20,279
*4300 ADVERTISING & LEGAL NOTICES	2,541	2,500	2,500	2,500
*4350 PRINTING	407	750	750	750
*4533 COMPUTER MAINTENANCE	74,329	70,000	124,639	113,900
*4810 MEMBERSHIP DUES	1,925	3,000	3,000	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	65,971	85,000	63,000	50,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	843	1,700	1,700	1,700
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	1,000	1,000	0
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 CASA / GC SPECIAL ADVOCATES	0	1,000	1,000	0
*4941 NIXON LIBRARY	1,000	1,000	1,000	1,000
*4942 SMILEY LIBRARY	1,000	1,000	1,000	1,000
*4943 WAELDER LIBRARY	1,000	1,000	1,000	1,000
*4944 GONZALES COUNTY CHILD SERVICES BOARD	6,500	6,500	6,500	6,500
*4946 MENTAL HEALTH ADVISORY BOARD	7,700	5,600	5,600	5,600
*4947 GONZALES YOUTH CENTER	1,000	1,000	1,000	1,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	1,071	1,072	1,072	1,072
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	104,245	114,932	108,111	127,254
*4950 INTERMEDIATE SANCATION FACILITY	0	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	508	1,000	1,000	1,000
*4955 TIME PAYMENT EXPENDITURES	0	7,200	7,200	0
*4999 MISCELLANEOUS	16,211	0	30,328	15,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	747,637	764,822	831,873	822,408
 CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	50,236	0	0	0
*5720 C.O. COMPUTER SYSTEM	259,843	175,000	133,277	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	310,079	175,000	133,277	0
	-----	-----	-----	-----
Total NON DEPARTMENTAL	\$ 1,084,427	\$ 974,611	\$ 1,007,810	\$ 862,501

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY AUDITOR

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-407-				
 SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 0	\$ 950	\$ 950	\$ 1,390
*1300 SALARY-COUNTY AUDITOR	47,772	51,595	51,595	51,595
*1301 SALARIES / ASSISTANTS (HOURLY)	47,258	51,049	51,049	51,050
*1305 SALARY / FIRST ASSISTANT	28,600	30,910	30,910	30,911
*2010 HEALTH INSURANCE	25,537	27,908	26,608	26,140
*2020 FICA	9,330	10,290	10,290	10,323
*2030 UNEMPLOYMENT COMPENSATION	308	417	417	418
*2040 WORKERS COMPENSATION	171	464	464	218
*2050 RETIREMENT	11,277	12,818	12,818	12,860
	-----	-----	-----	-----
1000 PERSONAL SERVICES	170,253	186,401	185,101	184,905
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,505	2,500	2,500	2,500
*3110 POSTAGE	346	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	301	300	605	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	202	400	400	200
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	3,354	3,700	4,005	4,200
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,446	1,650	1,650	2,000
*4260 MILEAGE	365	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	126	300	300	200
*4522 REPAIR & MAINT / COPIER	349	350	350	350
*4800 BOND PREMIUM	93	0	0	100
*4810 MEMBERSHIP DUES	710	550	550	550
*4812 CONFERENCE / SEMINAR EXPENSE	1,631	2,500	2,550	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	767	2,000	1,950	2,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,487	7,850	7,850	8,200
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,672	1,200	2,195	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,672	1,200	2,195	0
	-----	-----	-----	-----
Total COUNTY AUDITOR	\$ 180,766	\$ 199,151	\$ 199,151	\$ 197,305

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY TREASURER

Account.....	07-08	08-09	08-09	09-10
100-408-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 34,392	\$ 37,144	\$ 37,144	\$ 37,144
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	0	1,400	1,400	1,330
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	2,815	3,132	3,132	3,127
*2040 WORKERS COMPENSATION	51	141	141	67
*2050 RETIREMENT	3,355	3,902	3,902	3,895
	-----	-----	-----	-----
1000 PERSONAL SERVICES	49,398	55,096	55,096	54,498
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	298	700	500	500
*3110 POSTAGE	1,244	1,500	1,400	1,600
*3900 SUBSCRIPTIONS & PUBLICATIONS	162	200	154	200
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,704	2,400	2,054	2,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	672	800	760	800
*4260 MILEAGE	149	300	200	300
*4350 PRINTING	191	300	250	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	0	100
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4810 MEMBERSHIP DUES	150	200	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	714	1,500	1,500	1,500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,176	3,500	3,160	3,500
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,819	0	636	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	3,819	0	636	0
	-----	-----	-----	-----
Total COUNTY TREASURER	\$ 57,096	\$ 60,996	\$ 60,946	\$ 60,298

