

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

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

GONZALES COUNTY, TEXAS



ADOPTED BUDGET

FISCAL YEAR 2008 – 2009

This budget will raise more total property taxes than last year's budget by \$ 169,437 or 3.1247%, and of that amount \$ 108,591 is tax revenue to be raised from new property added to the tax roll this year.

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SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY JUDGE

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-400-				
 PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 38,713	\$ 41,037	\$ 41,037	\$ 44,320
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	0	12,030	12,030	12,636
*1005 LONGEVITY	1,325	1,165	1,165	3,340
*1010 SALARY / COURT CLERK (HOURLY)	22,668	24,055	24,055	25,979
*2010 HEALTH INSURANCE	12,388	12,664	12,664	13,954
*2020 FICA	5,895	7,136	7,136	7,747
*2030 UNEMPLOYMENT COMPENSATION	45	105	105	127
*2040 WORKERS COMPENSATION	148	333	333	361
*2050 RETIREMENT	6,022	9,170	9,170	9,651
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1000 PERSONAL SERVICES	102,205	122,695	122,695	133,115
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	656	700	820	1,000
*3101 OFFICE SUPPLIES / EMC	0	500	785	700
*3110 POSTAGE	391	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	396	600	729	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	241	450	220	450
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2000 SUPPLIES AND MATERIALS	1,685	2,850	3,154	3,350
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,744	1,700	2,555	3,200
*4260 MILEAGE / COUNTY JUDGE	1,697	1,600	1,600	2,000
*4262 MILEAGE / CLERK	0	300	100	300
*4263 MILEAGE / EMC	0	1,000	1,000	1,000
*4350 PRINTING	92	200	200	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	125	200	200	200
*4800 BOND PREMIUM	178	0	0	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	932	1,000	291	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	700	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	160	350	100	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	5,828	17,050	15,011	9,950
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	1,735	0
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4000 CAPITAL OUTLAY	0	0	1,735	0
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0000 SUMMARY COUNTY JUDGE	109,717	142,595	142,595	146,415
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Total COUNTY JUDGE	\$ 109,717	\$ 142,595	\$ 142,595	\$ 146,415

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY CLERK

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-401-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 32,445	\$ 36,000	\$ 36,000	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	88,400	93,704	93,704	101,189
*1005 LONGEVITY	3,455	4,140	4,140	6,260
*2010 HEALTH INSURANCE	30,956	31,660	31,660	34,885
*2020 FICA	9,509	10,239	10,239	11,194
*2030 UNEMPLOYMENT COMPENSATION	175	273	273	329
*2040 WORKERS COMPENSATION	227	461	461	504
*2050 RETIREMENT	9,634	12,755	12,755	13,945
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1000 PERSONAL SERVICES	174,801	189,232	189,232	207,186
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,664	12,000	15,012	8,000
*3110 POSTAGE	3,325	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	76	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	223	500	584	500
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2000 SUPPLIES AND MATERIALS	9,212	16,500	19,672	12,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,213	2,100	2,100	2,500
*4262 MILEAGE / EMPLOYEE	162	250	250	300
*4350 PRINTING	2,602	3,500	2,100	9,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	826	1,000	1,000	750
*4522 REPAIR & MAINT / COPIER	2,844	4,450	4,650	0
*4621 LEASE / COPIER	0			3,000
*4622 LEASE / POSTAGE MACHINE	127	2,200	2,200	3,000
*4800 BOND PREMIUM	873	400	400	400
*4810 MEMBERSHIP DUES	80	100	80	100
*4812 CONFERENCE / SEMINAR EXPENSE	811	500	445	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	762	600	592	800
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3000 OTHER SERVICES AND CHARGES	11,299	15,100	13,816	20,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	6,090	3,000	7,043	0
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4000 CAPITAL OUTLAY	6,090	3,000	7,043	0
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0000 SUMMARY-COUNTY CLERK	201,402	223,832	229,763	240,536
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Total COUNTY CLERK	\$ 201,402	\$ 223,832	\$ 229,763	\$ 240,536

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY COURT

Account.....	06-07	07-08	07-08	08-09
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
OTHER CHARGES AND SERVICES				
*4006 P.S. COURT APPOINTED ATTORNEY	\$ 5,375	\$ 7,500	\$ 7,500	\$ 6,000
*4007 P.S. COURT REPORTER	2,698	4,500	4,500	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	4,425	4,000	4,000	3,000
*4010 MENTAL COMMITMENTS	4,277	12,000	12,000	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	125	300	800	800
*4052 AUTOPSY EXPENSE	27,320	35,000	34,500	35,000
*4843 PETIT JURORS	2,408	2,500	2,500	2,500
*4997 VISITING JUDGE / PROBATE	0	3,000	3,000	1,500
*4998 TRIAL EXPENSES	1,129	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	47,757	70,300	70,300	63,300
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0000 SUMMARY-COUNTY COURT	47,757	70,300	70,300	63,300
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Total COUNTY COURT	\$ 47,757	\$ 70,300	\$ 70,300	\$ 63,300

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	06-07	07-08	07-08	08-09
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 12,324	\$ 13,836	\$ 13,836	\$ 14,939
*2020 FICA	943	1,058	1,058	1,143
*2030 UNEMPLOYMENT COMPENSATION	23	38	38	46
*2040 WORKERS COMPENSATION	24	48	48	52
*2050 RETIREMENT	955	1,318	1,318	1,424
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1000 PERSONAL SERVICES	14,269	16,298	16,298	17,604
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	262	150	550	300
*3110 POSTAGE	78	125	125	125
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	85	122	122
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2000 SUPPLIES AND MATERIALS	340	360	797	547
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,329	1,500	1,500	1,500
*4350 PRINTING	35	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	0	100
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	263	600	263	500
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3000 OTHER SERVICES AND CHARGES	1,646	2,270	1,833	2,170
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-VETERANS SERVICE OFFICER	16,256	18,928	18,928	20,321
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Total VETERANS SERVICE OFFICER	\$ 16,256	\$ 18,928	\$ 18,928	\$ 20,321

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

NON DEPARTMENTAL

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 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	790	972	972	972
*2060 RETIREE HEALTH INSURANCE	9,301	6,819	18,572	20,836
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1000 PERSONAL SERVICES	21,071	18,772	30,525	32,789
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	872	2,000	2,608	2,000
*3103 EMERGENCY MANAGEMENT COORDINATOR SUPPLI	496	0	0	0
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2000 SUPPLIES AND MATERIALS	1,369	2,000	2,608	2,000
 OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	31,552	30,000	45,000	10,000
*4011 OUTSIDE AUDIT(S)	8,000	8,000	9,500	11,000
*4060 APPRAISAL DISTRICT	223,648	239,530	266,244	275,512
*4061 JUVENILE PROBATION DEPARTMENT	74,477	74,477	74,477	79,077
*4062 JUVENILE DETENTION / OUT OF COUNTY	59,914	41,000	28,585	40,000
*4200 EMERGENCY NOTIFICATION FEE	0	20,279	20,279	20,279
*4300 ADVERTISING & LEGAL NOTICES	3,393	2,500	2,500	2,500
*4350 PRINTING	512	750	750	750
*4533 COMPUTER MAINTENANCE	64,557	65,000	72,300	70,000
*4810 MEMBERSHIP DUES	1,925	3,000	2,748	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	67,420	120,000	120,000	85,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	843	850	850	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	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 GONZALES LIBRARY	1,000	1,000	1,000	1,000
*4941 NIXON LIBRARY	500	1,000	1,000	1,000
*4942 SMILEY LIBRARY	500	1,000	1,000	1,000
*4943 WAELDER LIBRARY	500	1,000	1,000	1,000
*4944 GONZALES COUNTY CHILD SERVICES BOARD	5,000	6,500	6,500	6,500
*4946 MENTAL HEALTH ADVISORY BOARD	8,400	5,600	7,700	5,600
*4947 GONZALES YOUTH CENTER	0	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	95,773	109,948	109,948	114,932
*4950 INTERMEDIATE SANCATION FACILITY	0	0	0	1,000
*4951 GAME WARDEN SUPPLIES	0	1,000	1,000	1,000
*4955 TIME PAYMENT EXPENDITURES	0			7,200
*4999 MISCELLANEOUS	33,885	5,000	14,158	0
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3000 OTHER SERVICES AND CHARGES	706,571	763,206	812,312	764,822
 CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	0	0	50,236	0
*5720 C.O. COMPUTER SYSTEM	103,000	432,412	432,412	175,000
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4000 CAPITAL OUTLAY	103,000	432,412	482,648	175,000
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	832,011	1,216,390	1,328,093	974,611
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Total NON DEPARTMENTAL	\$ 832,011	\$ 1,216,390	\$ 1,328,093	\$ 974,611

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY AUDITOR

Account.....	06-07	07-08	07-08	08-09
100-407-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 0	\$ 0	\$ 0	\$ 950
*1300 SALARY-COUNTY AUDITOR	45,068	47,773	47,773	51,595
*1301 SALARIES / ASSISTANTS (HOURLY)	44,612	47,271	47,271	51,049
*1305 SALARY / FIRST ASSISTANT	16,570	28,619	28,619	30,910
*2010 HEALTH INSURANCE	22,805	25,328	25,328	27,908
*2020 FICA	8,330	9,460	9,460	10,290
*2030 UNEMPLOYMENT COMPENSATION	212	346	346	417
*2040 WORKERS COMPENSATION	213	426	426	464
*2050 RETIREMENT	8,235	11,785	11,785	12,818
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1000 PERSONAL SERVICES	149,941	171,008	171,008	186,401
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,766	2,500	2,500	2,500
*3110 POSTAGE	394	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	997	750	750	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	54	400	400	400
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2000 SUPPLIES AND MATERIALS	4,211	4,150	4,150	3,700
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,974	1,800	1,650	1,650
*4260 MILEAGE	171	150	428	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	327	300	300	300
*4522 REPAIR & MAINT / COPIER	299	300	350	350
*4800 BOND PREMIUM	50	50	93	0
*4810 MEMBERSHIP DUES	475	500	710	550
*4812 CONFERENCE / SEMINAR EXPENSE	1,259	2,000	2,000	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	781	1,500	1,197	2,000
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3000 OTHER SERVICES AND CHARGES	5,334	6,600	6,728	7,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	10,325	1,800	1,672	1,200
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4000 CAPITAL OUTLAY	10,325	1,800	1,672	1,200
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0000 SUMMARY-COUNTY AUDITOR	169,811	183,558	183,558	199,151
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Total COUNTY AUDITOR	\$ 169,811	\$ 183,558	\$ 183,558	\$ 199,151

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY TREASURER

Account.....	06-07	07-08	07-08	08-09
100-408-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 32,445	\$ 34,392	\$ 34,392	\$ 37,144
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	535	0	0	1,400
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	2,707	2,815	2,815	3,132
*2040 WORKERS COMPENSATION	65	127	127	141
*2050 RETIREMENT	2,742	3,506	3,506	3,902
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1000 PERSONAL SERVICES	47,087	49,572	49,572	55,096
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	340	700	472	700
*3110 POSTAGE	1,296	1,500	1,300	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	260	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	40	200	162	200
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2000 SUPPLIES AND MATERIALS	1,936	2,400	1,934	2,400
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	767	800	700	800
*4260 MILEAGE	232	100	200	300
*4350 PRINTING	255	300	391	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	45	100	0	100
*4522 REPAIR & MAINT / COPIER	325	300	300	300
*4800 BOND PREMIUM	710	0	0	0
*4810 MEMBERSHIP DUES	150	200	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,431	1,500	715	1,500
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3000 OTHER SERVICES AND CHARGES	3,914	3,300	2,456	3,500
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,655	1,000	3,819	0
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4000 CAPITAL OUTLAY	1,655	1,000	3,819	0
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0000 SUMMARY-COUNTY TREASURER	54,591	56,272	57,781	60,996
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Total COUNTY TREASURER	\$ 54,591	\$ 56,272	\$ 57,781	\$ 60,996

