

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 8 - 2 0 0 9

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

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2008 - SEPTEMBER 30, 2009

THE STATE OF TEXAS }
COUNTY OF GONZALES }

We, David Bird, County Judge; K.O. "Dell" Whiddon, County Commissioner, Precinct 1; Donnie R. Brzozowski, County Commissioner, Precinct 2; Kevin T. LaFleur, County Commissioner, Precinct 3 and Otis "Bud" Wuest, County Commissioner, Precinct 4 do hereby certify that the attached budget is a true and correct copy of the budget for Gonzales County, Texas adopted on a summary line basis on September 8, 2008. The budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.

Passed and approved by the Commissioners Court of Gonzales County on the 8th day of September, 2008, as the same appears on file in the office of the County Clerk of said county.

David Bird
David Bird, County Judge

K.O. "Dell" Whiddon
K.O. "Dell" Whiddon
County Commissioner, Precinct 1

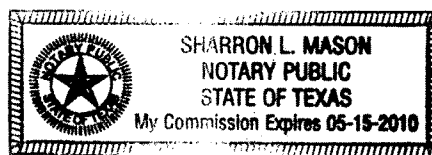
Kevin T. LaFleur
Kevin T. LaFleur
County Commissioner, Precinct 3

Donnie R. Brzozowski
Donnie R. Brzozowski
County Commissioner, Precinct 2

Otis "Bud" Wuest
Otis "Bud" Wuest
County Commissioner, Precinct 4

Subscribed and Sworn to before me, the undersigned authority, this the 8th day of September, 2008.

Sharron L. Mason
Sharron L. Mason, Notary Public
Gonzales County, Texas
My Commission Expires: 05-15-2010



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.

TABLE OF CONTENTS

SECTION 1 - EXPENDITURES

| General Fund Expenditures (Department Number) | PAGE |
|--|------|
| County Judge(400) | 1-1 |
| County Clerk (401) | 1-2 |
| County Court (402) | 1-3 |
| Veterans Service Officer (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 |
| 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 |
| Vital Statistics Record Preservation (124) | 1-32 |
| Courthouse Security Fund (129) | 1-33 |
| Record Management Fund, County & District (140) | 1-34 |
| Court Reporter Service Fund (153) | 1-35 |

Expenditures (Fund - Department Number), Continued**PAGE**

| | |
|---|------|
| Justice Court Technology Fund (156) | 1-36 |
| Grant Fund - HAVA (205) | 1-37 |
| Revolving Loan Fund (207) | 1-38 |
| Road and Bridge Fund Expenditures (Department Number): | |
| Road and Bridge - Precinct #1 (211-611) | 1-39 |
| Road and Bridge - Precinct #2 (212-612) | 1-40 |
| Road and Bridge - Precinct #3 (213-613) | 1-41 |
| Road and Bridge - Precinct #4 (214-614) | 1-42 |
| Lateral Road Fund - Precinct #1 - #4 (215-218) | 1-43 |
| Interest & Sinking Fund - Debt Interest (225-600) | 1-44 |

SECTION 2 - REVENUES**PAGE**

| | |
|--|------|
| General Fund (100) | 2-1 |
| Homeland Security Grant (107) | 2-3 |
| Probate Court Fund (108) | 2-4 |
| Law Library Fund (109) | 2-5 |
| Hot Check Fund - County Attorney (112) | 2-6 |
| Record Management , County Clerk (114) | 2-7 |
| Record Management , District Clerk (115) | 2-8 |
| Courthouse Security (129) | 2-9 |
| County and District Record Management Fund (140) | 2-10 |
| Court Reporter Service Fund (153) | 2-11 |
| Justice Court Technology Fund (156) | 2-12 |
| HAVA Grant Fund (205) | 2-13 |
| Revolving Loan Fund (207) | 2-14 |
| Road and Bridge - Precinct #1 (211) | 2-15 |
| Road and Bridge - Precinct #2 (212) | 2-16 |
| Road and Bridge - Precinct #3 (213) | 2-17 |
| Road and Bridge - Precinct #4 (214) | 2-18 |
| Lateral Road Fund - Precinct #1 (215) | 2-19 |
| Lateral Road Fund - Precinct #2 (216) .. | 2-20 |
| Lateral Road Fund - Precinct #3 (217) | 2-21 |
| Lateral Road Fund - Precinct #4 (218) | 2-21 |
| Interest and Sinking Fund - Debt Service (225) | 2-22 |

SECTION 1

EXPENDITURES

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

COUNTY JUDGE

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-400- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 0 | 0 | 1,735 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY COUNTY JUDGE | 109,717 | 142,595 | 142,595 | 146,415 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 6,090 | 3,000 | 7,043 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COUNTY CLERK | 201,402 | 223,832 | 229,763 | 240,536 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER CHARGES AND SERVICES | 47,757 | 70,300 | 70,300 | 63,300 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COUNTY COURT | 47,757 | 70,300 | 70,300 | 63,300 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-VETERANS SERVICE OFFICER | 16,256 | 18,928 | 18,928 | 20,321 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 103,000 | 432,412 | 482,648 | 175,000 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES | 832,011 | 1,216,390 | 1,328,093 | 974,611 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 10,325 | 1,800 | 1,672 | 1,200 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COUNTY AUDITOR | 169,811 | 183,558 | 183,558 | 199,151 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 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 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 1,655 | 1,000 | 3,819 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COUNTY TREASURER | 54,591 | 56,272 | 57,781 | 60,996 |
| | ----- | ----- | ----- | ----- |
| Total COUNTY TREASURER | \$ 54,591 | \$ 56,272 | \$ 57,781 | \$ 60,996 |

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

COUNTY TAX COLLECTOR

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-409- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| SUMMARY-TAX ASSESSOR-COLLECTOR | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY-TAX COLLECTOR | \$ 32,445 | \$ 36,000 | \$ 36,000 | \$ 38,880 |
| *1002 SALARIES / CLERKS (6) / HOURLY | 130,195 | 140,138 | 140,138 | 151,328 |
| *1005 LONGEVITY | 3,390 | 4,190 | 4,190 | 7,230 |
| *2010 HEALTH INSURANCE | 42,295 | 44,324 | 44,324 | 48,839 |
| *2020 FICA | 12,520 | 13,795 | 13,795 | 15,104 |
| *2030 UNEMPLOYMENT COMPENSATION | 254 | 405 | 405 | 483 |
| *2040 WORKERS COMPENSATION | 308 | 622 | 622 | 680 |
| *2050 RETIREMENT | 12,868 | 17,185 | 17,185 | 18,816 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 234,274 | 256,659 | 256,659 | 281,360 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 6,029 | 7,500 | 7,278 | 7,500 |
| *3110 POSTAGE | 13,750 | 13,800 | 13,800 | 13,800 |
| *3111 POSTAGE / VOTER | 0 | 4,600 | 4,600 | 0 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 251 | 500 | 571 | 500 |
| *3660 COMPUTER SOFTWARE / TRUTH IN TAXATION | 899 | 900 | 998 | 1,108 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 1,040 | 1,400 | 1,329 | 1,400 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 21,969 | 28,700 | 28,576 | 24,308 |
| OTHER SERVICES AND CHARGES | | | | |
| *4200 TELEPHONE | 5,439 | 5,600 | 5,600 | 5,650 |
| *4262 MILEAGE / EMPLOYEE | 621 | 1,200 | 1,200 | 1,200 |
| *4350 PRINTING | 6,204 | 6,510 | 6,510 | 6,510 |
| *4352 COMMISSIONS ON LICENSES | 1,234 | 2,000 | 2,000 | 1,700 |
| *4353 PRINTING / VOTER | 0 | 1,000 | 1,000 | 0 |
| *4400 UTILITIES | 6,800 | 6,200 | 6,200 | 6,200 |
| *4500 REPAIR / BUILDING STRUCTURE | 271 | 1,200 | 1,200 | 1,200 |
| *4505 REPAIR / BUILDING EQUIPMENT | 365 | 365 | 365 | 365 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 334 | 2,500 | 2,130 | 500 |
| *4522 REPAIR & MAINT / COPIER | 401 | 450 | 450 | 400 |
| *4622 LEASE / POSTAGE MACHINE | 2,184 | 2,184 | 2,184 | 2,184 |
| *4800 BOND PREMIUM | 0 | 100 | 100 | 3,000 |
| *4810 MEMBERSHIP DUES | 350 | 350 | 425 | 355 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 724 | 1,200 | 1,023 | 1,200 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 706 | 100 | 696 | 0 |
| *4861 JANITORIAL SERVICES | 1,080 | 1,200 | 1,200 | 1,200 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 26,714 | 32,159 | 32,283 | 31,664 |
| CAPITAL OUTLAY | | | | |
| *5720 C.O. OFFICE FURNITURE & EQUIPMENT | 1,378 | 3,000 | 3,000 | 3,000 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 1,378 | 3,000 | 3,000 | 3,000 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-TAX ASSESSOR-COLLECTOR | 284,336 | 320,518 | 320,518 | 340,332 |
| | ----- | ----- | ----- | ----- |
| Total COUNTY TAX COLLECTOR | \$ 284,336 | \$ 320,518 | \$ 320,518 | \$ 340,332 |

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

ELECTIONS DEPARTMENT

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-410- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| SUMMARY-ELECTIONS DEPARTMENT | | | | |
| PERSONAL SERVICES | | | | |
| *1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE | \$ 7,345 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| *1010 SALARY / ELECTIONS COORDINATOR | 0 | 23,217 | 21,323 | 25,070 |
| *2010 HEALTH INSURANCE | 0 | 6,332 | 6,332 | 6,977 |
| *2020 FICA | 0 | 1,777 | 1,777 | 1,918 |
| *2030 UNEMPLOYMENT COMPENSATION | 0 | 66 | 66 | 77 |
| *2040 WORKERS COMPENSATION | 0 | 113 | 113 | 86 |
| *2050 RETIREMENT | 0 | 2,213 | 2,213 | 2,389 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 7,345 | 46,718 | 44,824 | 49,517 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 412 | 2,000 | 5,095 | 5,000 |
| *3110 POSTAGE | 496 | 500 | 500 | 400 |
| *3660 COMPUTER SOFTWARE | 0 | | | 512 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 0 | | | 2,090 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 908 | 2,500 | 5,595 | 8,002 |
| OTHER SERVICES AND CHARGES | | | | |
| *4260 MILEAGE | 208 | 208 | 208 | 300 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 0 | | | 5,757 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 0 | 1,500 | 1,500 | 1,000 |
| *4999 MISCELLANEOUS | 6,421 | 6,421 | 5,220 | 7,000 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 6,629 | 8,129 | 6,928 | 14,057 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-ELECTIONS DEPARTMENT | 14,883 | 57,347 | 57,347 | 71,576 |
| | ----- | ----- | ----- | ----- |
| Total ELECTIONS DEPARTMENT | \$ 14,883 | \$ 57,347 | \$ 57,347 | \$ 71,576 |

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

COUNTY ATTORNEY

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-411- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| SUMMARY-COUNTY ATTORNEY | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY-COUNTY ATTORNEY | \$ 35,624 | \$ 37,761 | \$ 37,761 | \$ 40,782 |
| *1002 SALARY / CLERK / HOURLY | 22,693 | 24,055 | 24,055 | 25,979 |
| *1003 STATE SUPPLEMENT | 20,833 | 20,833 | 20,833 | 20,833 |
| *1004 HOT CHECK SUPPLEMENT / CLERKS | 0 | 4,800 | 4,800 | 0 |
| *1005 LONGEVITY | 1,500 | 1,300 | 1,300 | 5,400 |
| *1007 PART-TIME CLERK | 9,021 | 9,569 | 9,569 | 10,333 |
| *1008 PART-TIME CLERK/HOT CHECK FUND | 0 | 3,800 | 3,800 | 0 |
| *2010 HEALTH INSURANCE | 18,582 | 18,996 | 18,996 | 20,931 |
| *2020 FICA | 6,652 | 7,812 | 7,812 | 7,905 |
| *2030 UNEMPLOYMENT COMPENSATION | 76 | 122 | 122 | 120 |
| *2040 WORKERS COMPENSATION | 179 | 352 | 352 | 356 |
| *2050 RETIREMENT | 6,737 | 9,370 | 9,370 | 9,847 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 121,896 | 138,770 | 138,770 | 142,486 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 883 | 1,400 | 994 | 1,400 |
| *3110 POSTAGE | 824 | 600 | 1,006 | 1,200 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 0 | 0 | 0 | 4,050 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 2,420 | 1,776 | 1,776 | 1,776 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 4,128 | 3,776 | 3,776 | 8,426 |
| OTHER SERVICES AND CHARGES | | | | |
| *4015 P.S. LEGAL CONSULTATION / BROOKS | 1,200 | 1,200 | 1,200 | 1,200 |
| *4200 TELEPHONE | 1,971 | 1,800 | 1,800 | 1,300 |
| *4260 MILEAGE | 0 | 600 | 600 | 600 |
| *4350 PRINTING | 70 | 200 | 200 | 500 |
| *4400 UTILITIES | 1,200 | 1,200 | 1,200 | 1,200 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 116 | 500 | 550 | 500 |
| *4522 REPAIR & MAINT / COPIER | 344 | 300 | 300 | 300 |
| *4600 RENT / OFFICE SPACE | 5,400 | 5,400 | 5,400 | 1,350 |
| *4800 BOND PREMIUM | 0 | 0 | 0 | 178 |
| *4810 MEMBERSHIP DUES | 175 | 175 | 175 | 175 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 1,430 | 1,600 | 1,386 | 1,600 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 136 | 400 | 693 | 400 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 12,041 | 13,375 | 13,504 | 9,303 |
| CAPITAL OUTLAY | | | | |
| *5720 C.O. OFFICE FURNITURE & EQUIPMENT | 0 | 1,500 | 1,371 | 0 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 0 | 1,500 | 1,371 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COUNTY ATTORNEY | 138,064 | 157,421 | 157,421 | 160,215 |
| | ----- | ----- | ----- | ----- |
| Total COUNTY ATTORNEY | \$ 138,064 | \$ 157,421 | \$ 157,421 | \$ 160,215 |

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

DISTRICT CLERK

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-414- | | | | |
| SUMMARY-DISTRICT CLERK | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY-DISTRICT CLERK | \$ 32,445 | \$ 36,000 | \$ 36,000 | \$ 38,880 |
| *1002 SALARIES / CLERKS (4) / HOURLY | 88,369 | 93,704 | 93,704 | 101,189 |
| *1005 LONGEVITY | 2,000 | 2,270 | 2,270 | 6,450 |
| *2010 HEALTH INSURANCE | 30,969 | 31,660 | 31,660 | 34,885 |
| *2020 FICA | 9,304 | 10,096 | 10,096 | 11,209 |
| *2030 UNEMPLOYMENT COMPENSATION | 171 | 266 | 266 | 325 |
| *2040 WORKERS COMPENSATION | 225 | 455 | 455 | 505 |
| *2050 RETIREMENT | 9,518 | 12,577 | 12,577 | 13,963 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 173,001 | 187,028 | 187,028 | 207,406 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 2,924 | 3,500 | 2,932 | 3,500 |
| *3110 POSTAGE | 2,316 | 3,000 | 3,000 | 3,000 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 724 | 1,000 | 595 | 1,000 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 186 | 300 | 534 | 500 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 6,149 | 7,800 | 7,061 | 8,000 |
| OTHER SERVICES AND CHARGES | | | | |
| *4200 TELEPHONE | 2,198 | 2,100 | 2,100 | 2,000 |
| *4262 MILEAGE / EMPLOYEE | 405 | 150 | 150 | 150 |
| *4350 PRINTING | 2,075 | 5,000 | 5,568 | 5,000 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 650 | 1,200 | 1,082 | 1,000 |
| *4621 LEASE / COPIER | 2,548 | 3,500 | 3,500 | 3,000 |
| *4622 LEASE / POSTAGE MACHINE | 633 | 1,000 | 1,000 | 1,000 |
| *4800 BOND PREMIUM | 791 | 0 | 171 | 200 |
| *4810 MEMBERSHIP DUES | 130 | 150 | 150 | 150 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 400 | 1,000 | 1,000 | 1,000 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 0 | 300 | 418 | 300 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 9,831 | 14,400 | 15,139 | 13,800 |
| CAPITAL OUTLAY | | | | |
| *5720 C.O. OFFICE FURNITURE & EQUIPMENT | 3,015 | 2,500 | 2,500 | 2,500 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 3,015 | 2,500 | 2,500 | 2,500 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-DISTRICT CLERK | 191,996 | 211,728 | 211,728 | 231,706 |
| | ----- | ----- | ----- | ----- |
| Total DISTRICT CLERK | \$ 191,996 | \$ 211,728 | \$ 211,728 | \$ 231,706 |

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

DISTRICT COURT

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-415- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| SUMMARY-DISTRICT COURT | | | | |
| OTHER SERVICES AND CHARGES | | | | |
| *4002 COURT REPORTER / GUADALUPE COUNTY | \$ 11,476 | \$ 11,205 | \$ 11,205 | \$ 10,917 |
| *4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT | 9,590 | 11,205 | 11,205 | 11,789 |
| *4004 COURT COORDINATOR / GUADALUPE COUNTY | 5,502 | 7,140 | 7,140 | 7,526 |
| *4006 P.S. COURT APPOINTED ATTORNEY | 100,683 | 100,000 | 100,000 | 87,000 |
| *4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR | 6,634 | 7,132 | 7,132 | 7,519 |
| *4015 P.S. EXPERT WITNESS / INTERPRETER / UNS | 11,735 | 10,000 | 10,000 | 10,000 |
| *4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT | 0 | 1,313 | 1,313 | 1,418 |
| *4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE | 298 | 250 | 250 | 300 |
| *4841 GRAND JURORS | 1,456 | 1,732 | 1,732 | 1,732 |
| *4843 PETIT JURORS | 5,298 | 6,000 | 5,967 | 6,000 |
| *4849 JURY COMMISSIONERS | 80 | 150 | 150 | 150 |
| *4850 JUROR MEALS & EXPENSES | 98 | 200 | 200 | 200 |
| *4857 EXPENSES / VISITING JUDGE | 0 | 300 | 300 | 300 |
| *4980 COURT REPORTER EXPENSES | 1,890 | 2,000 | 2,000 | 2,500 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 154,740 | 158,627 | 158,627 | 147,351 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-DISTRICT COURT | 154,740 | 158,627 | 158,627 | 147,351 |
| | ----- | ----- | ----- | ----- |
| Total DISTRICT COURT | \$ 154,740 | \$ 158,627 | \$ 158,627 | \$ 147,351 |

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

JUSTICE OF PEACE #1

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|--|-----------------------|------------------------|-----------------------|----------------------|
| 100-416- | | | | |
| SUMMARY-JUSTICE OF PEACE # 1 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY-J. P. # 1 | \$ 30,757 | \$ 32,602 | \$ 32,602 | \$ 35,211 |
| *1005 LONGEVITY | 1,090 | 1,385 | 1,385 | 3,400 |
| *1010 SALARIES / COURT CLERKS (2) / HOURLY | 41,478 | 47,271 | 47,271 | 51,049 |
| *2010 HEALTH INSURANCE | 14,364 | 18,996 | 18,996 | 20,931 |
| *2020 FICA | 5,760 | 6,400 | 6,400 | 7,104 |
| *2030 UNEMPLOYMENT COMPENSATION | 82 | 137 | 137 | 167 |
| *2040 WORKERS COMPENSATION | 144 | 289 | 289 | 320 |
| *2050 RETIREMENT | 5,585 | 7,973 | 7,973 | 8,849 |
| *4100 AUTO ALLOWANCE | 2,400 | 2,400 | 2,400 | 3,200 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 101,659 | 117,453 | 117,453 | 130,231 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 1,124 | 1,750 | 1,750 | 1,750 |
| *3110 POSTAGE | 913 | 1,500 | 1,500 | 1,500 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 368 | 500 | 500 | 500 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 70 | 450 | 450 | 450 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 2,475 | 4,200 | 4,200 | 4,200 |
| OTHER SERVICES AND CHARGES | | | | |
| *4015 P.S. INTERPRETER / UNSPECIFIED | 1,050 | 800 | 800 | 800 |
| *4200 TELEPHONE | 2,139 | 2,100 | 2,100 | 2,100 |
| *4262 MILEAGE / EMPLOYEE | 142 | 150 | 150 | 150 |
| *4350 PRINTING | 588 | 1,500 | 1,500 | 1,500 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 314 | 0 | 68 | 0 |
| *4800 BOND PREMIUM | 121 | 50 | 121 | 50 |
| *4810 MEMBERSHIP DUES | 0 | 225 | 225 | 225 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 474 | 500 | 432 | 500 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 274 | 500 | 568 | 500 |
| *4843 PETIT JURORS | 48 | 500 | 361 | 500 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 5,150 | 6,325 | 6,325 | 6,325 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-JUSTICE OF PEACE # 1 | 109,285 | 127,978 | 127,978 | 140,756 |
| | ----- | ----- | ----- | ----- |
| Total JUSTICE OF PEACE #1 | \$ 109,285 | \$ 127,978 | \$ 127,978 | \$ 140,756 |

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

JUSTICE OF PEACE #3

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-417- | | | | |
| SUMMARY-JUSTICE OF PEACE # 3 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY-J. P. # 3 | \$ 29,759 | \$ 31,545 | \$ 31,545 | \$ 35,211 |
| *1005 LONGEVITY | 180 | 0 | 0 | 0 |
| *1010 SALARIES / COURT CLERKS (2) / HOURLY | 38,323 | 47,271 | 47,271 | 51,049 |
| *2010 HEALTH INSURANCE | 14,498 | 18,996 | 18,996 | 20,931 |
| *2020 FICA | 5,346 | 6,213 | 6,213 | 6,844 |
| *2030 UNEMPLOYMENT COMPENSATION | 71 | 133 | 133 | 158 |
| *2040 WORKERS COMPENSATION | 141 | 280 | 280 | 309 |
| *2050 RETIREMENT | 5,453 | 7,740 | 7,740 | 8,525 |
| *4100 AUTO ALLOWANCE | 2,400 | 2,400 | 2,400 | 3,200 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 96,171 | 114,578 | 114,578 | 126,227 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 1,186 | 1,400 | 1,400 | 1,500 |
| *3110 POSTAGE | 1,793 | 2,460 | 2,460 | 2,460 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 182 | 100 | 100 | 300 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 65 | 275 | 275 | 275 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 3,225 | 4,235 | 4,235 | 4,535 |
| OTHER SERVICES AND CHARGES | | | | |
| *4015 P.S. INTERPRETER / UNSPECIFIED SERVICES | 125 | 500 | 350 | 600 |
| *4200 TELEPHONE | 2,117 | 2,100 | 2,100 | 2,300 |
| *4262 MILEAGE / EMPLOYEE | 51 | 150 | 250 | 250 |
| *4350 PRINTING | 888 | 1,000 | 1,000 | 1,000 |
| *4600 RENT / OFFICE SPACE | 4,800 | 4,800 | 4,800 | 4,800 |
| *4800 BOND PREMIUM | 178 | 0 | 0 | 0 |
| *4810 MEMBERSHIP DUES | 0 | 150 | 150 | 150 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 1,378 | 800 | 747 | 800 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 306 | 200 | 303 | 350 |
| *4843 PETIT JURORS | 340 | 500 | 500 | 500 |
| *4861 JANITORIAL SERVICES | 360 | 480 | 480 | 480 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 10,544 | 10,680 | 10,680 | 11,230 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-JUSTICE OF PEACE # 3 | 109,940 | 129,493 | 129,493 | 141,992 |
| | ----- | ----- | ----- | ----- |
| Total JUSTICE OF PEACE #3 | \$ 109,940 | \$ 129,493 | \$ 129,493 | \$ 141,992 |

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

JUSTICE OF PEACE #4

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-418- | | | | |
| SUMMARY-JUSTICE OF PEACE # 4 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY - J. P. # 4 | \$ 29,669 | \$ 31,450 | \$ 31,450 | \$ 35,211 |
| *1005 LONGEVITY | 480 | 740 | 740 | 860 |
| *1010 SALARY / COURT CLERK / HOURLY | 22,693 | 24,055 | 24,055 | 25,979 |
| *2010 HEALTH INSURANCE | 12,359 | 12,664 | 12,664 | 13,954 |
| *2020 FICA | 4,226 | 4,486 | 4,486 | 4,992 |
| *2030 UNEMPLOYMENT COMPENSATION | 44 | 70 | 70 | 83 |
| *2040 WORKERS COMPENSATION | 101 | 202 | 202 | 225 |
| *2050 RETIREMENT | 4,281 | 5,589 | 5,589 | 6,218 |
| *4100 AUTO ALLOWANCE | 2,400 | 2,400 | 2,400 | 3,200 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 76,253 | 81,656 | 81,656 | 90,722 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 1,202 | 2,200 | 2,076 | 3,000 |
| *3110 POSTAGE | 493 | 600 | 600 | 800 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 137 | 100 | 400 | 100 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 34 | 120 | 206 | 220 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 1,866 | 3,020 | 3,282 | 4,120 |
| OTHER SERVICES AND CHARGES | | | | |
| *4015 P.S. INTERPRETER / UNSPECIFIED SERVICES | 1,825 | 2,700 | 2,500 | 700 |
| *4200 TELEPHONE | 1,627 | 1,700 | 1,700 | 2,100 |
| *4262 MILEAGE / EMPLOYEE | 38 | 150 | 357 | 300 |
| *4350 PRINTING | 49 | 49 | 257 | 225 |
| *4400 UTILITIES | 2,976 | 2,800 | 2,800 | 0 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 404 | 500 | 414 | 500 |
| *4522 REPAIR & MAINT / COPIER | 0 | 500 | 209 | 0 |
| *4600 RENT / OFFICE SPACE | 10 | 10 | 10 | 0 |
| *4800 BOND PREMIUM | 228 | 200 | 200 | 200 |
| *4810 MEMBERSHIP DUES | 75 | 150 | 150 | 150 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 895 | 900 | 900 | 1,000 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 863 | 900 | 900 | 1,000 |
| *4843 PETIT JURORS | 0 | 200 | 200 | 200 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 8,989 | 10,759 | 10,597 | 6,375 |
| CAPITAL OUTLAY | | | | |
| *5720 C.O. OFFICE FURNITURE & EQUIPMENT | 0 | 500 | 200 | 500 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 0 | 500 | 200 | 500 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-JUSTICE OF PEACE # 4 | 87,109 | 95,935 | 95,735 | 101,717 |
| | ----- | ----- | ----- | ----- |
| Total JUSTICE OF PEACE #4 | \$ 87,109 | \$ 95,935 | \$ 95,735 | \$ 101,717 |

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

COURTHOUSE

| Account..... | 06-07 | 07-08 | 07-08 | 08-09 |
|---|--------------|---------------|--------------|-------------|
| 100-419- | ...Actual... | .Orig Budget. | .Cur Budget. | Appr Budget |
| SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS | | | | |
| PERSONAL SERVICES | | | | |
| *1002 SALARIES / TEMPORARY MAINTENANCE / HOUR | \$ 0 | \$ 0 | \$ 2,520 | \$ 7,200 |
| *1027 SALARY / JANITOR / HOURLY | 18,554 | 19,667 | 19,667 | 21,251 |
| *2010 HEALTH INSURANCE | 6,194 | 6,332 | 6,332 | 6,977 |
| *2020 FICA | 1,419 | 1,505 | 1,698 | 2,176 |
| *2030 UNEMPLOYMENT COMPENSATION | 43 | 55 | 55 | 66 |
| *2040 WORKERS COMPENSATION | 555 | 681 | 681 | 986 |
| *2050 RETIREMENT | 1,438 | 1,874 | 1,874 | 2,025 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 28,203 | 30,114 | 32,827 | 40,681 |
| SUPPLIES AND MATERIALS | | | | |
| *3320 CLEANING SUPPLIES | 2,213 | 3,000 | 3,000 | 3,500 |
| *3340 OPERATING SUPPLIES / UNSPECIFIED | 1,331 | 600 | 1,600 | 1,500 |
| *3372 OPERATING SUPPLIES / FLAGS | 151 | 200 | 607 | 300 |
| *3630 SMALL TOOLS / MINOR EQUIPMENT | 0 | 200 | 200 | 200 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 3,694 | 4,000 | 5,407 | 5,500 |
| OTHER SERVICES AND CHARGES | | | | |
| *4400 UTILITIES | 57,038 | 54,000 | 54,000 | 60,000 |
| *4500 REPAIR / BUILDING STRUCTURE | 78,863 | 25,000 | 19,166 | 75,000 |
| *4505 REPAIR / BUILDING EQUIPMENT | 25,543 | 20,000 | 21,025 | 20,000 |
| *4598 PEST CONTROL SERVICE | 4,008 | 9,000 | 9,000 | 6,000 |
| *4876 LAWN MAINTENANCE | 1,011 | 700 | 700 | 800 |
| *4877 COURTHOUSE CLOCK MAINTENANCE | 1,800 | 1,800 | 1,800 | 1,800 |
| *4878 CHRISTMAS LIGHTING | 14,596 | 12,000 | 14,902 | 7,000 |
| *4999 MISCELLANEOUS | 0 | 2,000 | 2,500 | 0 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 182,860 | 124,500 | 123,093 | 170,600 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN | 214,757 | 158,614 | 161,327 | 216,781 |
| | ----- | ----- | ----- | ----- |
| Total COURTHOUSE | \$ 214,757 | \$ 158,614 | \$ 161,327 | \$ 216,781 |

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

COUNTY JAIL

| Account..... | 06-07 ...Actual... | 07-08 Orig Budget. | 07-08 Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|-----------------------|----------------------|----------------------|
| 100-420- | | | | |
| *1003 SALARY / PARTTIME | \$ 3,772 | \$ 8,000 | \$ 1,276 | \$ 8,000 |
| *1005 LONGEVITY | 2,135 | 3,570 | 3,570 | 5,200 |
| *1020 SALARY / JAIL ADMINISTRATOR / HOURLY | 33,770 | 33,680 | 31,680 | 36,368 |
| *1025 SALARIES / JAILERS (21) / HOURLY | 487,185 | 507,994 | 507,994 | 548,667 |
| *1026 SALARY / COOK / HOURLY | 20,405 | 21,629 | 21,629 | 23,363 |
| *1031 OVERTIME | 15,463 | 15,000 | 15,500 | 15,000 |
| *2010 HEALTH INSURANCE | 126,030 | 145,636 | 135,636 | 160,471 |
| *2020 FICA | 43,001 | 45,185 | 45,185 | 48,759 |
| *2030 UNEMPLOYMENT COMPENSATION | 1,117 | 1,654 | 1,654 | 1,976 |
| *2040 WORKERS COMPENSATION | 10,448 | 15,244 | 15,244 | 16,449 |
| *2050 RETIREMENT | 43,867 | 56,289 | 56,289 | 60,742 |
| *2055 UNIFORM ALLOWANCE | 3,206 | 3,500 | 3,500 | 3,500 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 790,400 | 857,381 | 839,157 | 928,495 |
| *3100 OFFICE SUPPLIES | 1,730 | 1,700 | 1,126 | 1,200 |
| *3110 POSTAGE | 0 | 500 | 149 | 300 |
| *3300 GASOLINE | 8,616 | 10,000 | 19,724 | 10,000 |
| *3320 CLEANING SUPPLIES | 10,837 | 11,000 | 11,710 | 10,000 |
| *3330 OPERATING SUPPLIES / FOOD | 103,058 | 93,000 | 93,000 | 93,000 |
| *3332 OPERATING SUPPLIES / KITCHEN ITEMS | 9,829 | 8,000 | 9,772 | 8,000 |
| *3335 OPERATING SUPPLIES / PRISONER UNIFORMS | 989 | 2,000 | 2,000 | 2,000 |
| *3340 OPERATING SUPPLIES / UNSPECIFIED | 15,394 | 10,000 | 14,300 | 11,500 |
| *3350 OPERATING SUPPLIES / BEDDING & LINEN | 0 | 1,000 | 815 | 1,000 |
| *3370 OPERATING SUPPLIES / LAUNDRY | 5,656 | 8,000 | 6,997 | 5,000 |
| *3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES | 0 | 500 | 1,074 | 1,000 |
| *3500 R&M BUILDING AND GROUNDS | 60 | 500 | 500 | 500 |
| *3657 OFFICE FURNITURE & EQUIPMENT | 411 | 2,000 | 1,207 | 2,000 |
| *3910 OPERATING SUPPLIES / MEDICAL | 17,238 | 16,000 | 16,810 | 20,000 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 173,819 | 164,200 | 179,184 | 165,500 |
| *4051 MEDICAL SERVICES / PRISONERS | 12,448 | 10,000 | 10,000 | 10,000 |
| *4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T | 1,651 | 2,500 | 2,053 | 1,500 |
| *4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE | 270 | 1,500 | 961 | 1,500 |
| *4280 PRISONER TRANSPORT / COMMERCIAL | 209 | 1,500 | 1,581 | 1,500 |
| *4350 PRINTING | 133 | 500 | 798 | 1,000 |
| *4400 UTILITIES | 84,197 | 80,000 | 78,500 | 70,000 |
| *4500 REPAIR / BUILDING STRUCTURE | 2,098 | 6,000 | -14,000 | 3,500 |
| *4505 REPAIR / BUILDING EQUIPMENT | 56,805 | 50,000 | 74,500 | 55,000 |
| *4510 REPAIR / MACHINERY & EQUIPMENT | 360 | 1,500 | 1,602 | 1,000 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 0 | 1,000 | 847 | 1,000 |
| *4522 REPAIR & MAINT / COPIER | 822 | 1,000 | 1,174 | 1,000 |
| *4540 REPAIR / VEHICLES | 1,958 | 2,000 | 1,000 | 2,000 |
| *4550 OIL CHANGES | 167 | 500 | 500 | 500 |
| *4560 REPAIR / RADIO | 2,995 | 500 | 0 | 500 |
| *4595 REPAIR / KITCHEN EQUIPMENT | 4,840 | 1,500 | 5,169 | 5,000 |
| *4598 PEST CONTROL SERVICE | 1,013 | 1,500 | 1,100 | 1,200 |
| *4800 BOND PREMIUM | 0 | 300 | 142 | 300 |
| *4814 EMPLOYEE TRAINING & EDUCATION | 1,652 | 1,500 | 2,347 | 1,800 |
| *4820 INSURANCE / PROPERTY / LIABILITY | 8,769 | 10,000 | 10,974 | 10,000 |
| *4825 INSURANCE / FLEET | 0 | 400 | 0 | 500 |
| *4882 OUT OF COUNTY BOARDING / PRISONERS | 1,575 | 5,000 | 6,740 | 5,000 |
| *4987 JAIL FACILITY INSPECTION FEE | 0 | 300 | 300 | 300 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 181,963 | 179,000 | 186,290 | 174,100 |
| *5720 C.O. OFFICE FURNITURE & EQUIPMENT | 160 | 2,000 | 0 | 1,000 |
| *5735 C.O. RADIOS | 0 | 2,000 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 160 | 4,000 | 0 | 1,000 |
| | ----- | ----- | ----- | ----- |
| Total COUNTY JAIL | \$ 1,146,341 | \$ 1,204,581 | \$ 1,204,631 | \$ 1,269,095 |

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

CONSTABLE #1

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-421- | | | | |
| SUMMARY-CONSTABLE # 1 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY / CONSTABLE #1 | \$ 23,396 | \$ 24,800 | \$ 24,800 | \$ 26,784 |
| *1002 SALARY / RABIES & WILD ANIMAL CONTROL | 7,080 | 7,080 | 7,080 | 7,080 |
| *1005 LONGEVITY | 1,065 | 0 | 0 | 2,630 |
| *2010 HEALTH INSURANCE | 6,194 | 6,332 | 6,332 | 6,977 |
| *2020 FICA | 2,901 | 2,944 | 2,944 | 3,358 |
| *2040 WORKERS COMPENSATION | 806 | 994 | 994 | 1,133 |
| *2050 RETIREMENT | 2,956 | 3,667 | 3,667 | 4,183 |
| *4100 AUTO ALLOWANCE | 6,600 | 6,600 | 6,600 | 7,400 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 50,998 | 52,417 | 52,417 | 59,545 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 123 | 200 | 200 | 200 |
| *3110 POSTAGE | 183 | 200 | 200 | 100 |
| *3657 MISC. EQUIPMENT | 86 | 100 | 100 | 100 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 392 | 500 | 500 | 400 |
| OTHER SERVICES AND CHARGES | | | | |
| *4053 RABIES DETERMINATION | 220 | 200 | 200 | 200 |
| *4200 TELEPHONE | 723 | 700 | 700 | 600 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 0 | 200 | 200 | 200 |
| *4560 REPAIR / RADIO | 0 | 200 | 200 | 100 |
| *4800 BOND PREMIUM | 0 | 100 | 100 | 100 |
| *4810 MEMBERSHIP DUES | 0 | 80 | 80 | 80 |
| *4825 INSURANCE / FLEET | 390 | 400 | 400 | 400 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 1,333 | 1,880 | 1,880 | 1,680 |
| 4000 CAPITAL OUTLAY | 1,944 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-CONSTABLE # 1 | 54,668 | 54,797 | 54,797 | 61,625 |
| | ----- | ----- | ----- | ----- |
| Total CONSTABLE #1 | \$ 54,668 | \$ 54,797 | \$ 54,797 | \$ 61,625 |

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

CONSTABLE #3

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-422- | | | | |
| SUMMARY-CONSTABLE # 3 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY / CONSTABLE #3 | \$ 23,396 | \$ 24,800 | \$ 24,800 | \$ 26,784 |
| *1005 LONGEVITY | 1,005 | 0 | 0 | 2,670 |
| *2010 HEALTH INSURANCE | 6,194 | 6,332 | 6,332 | 6,977 |
| *2020 FICA | 2,371 | 2,402 | 2,402 | 3,018 |
| *2040 WORKERS COMPENSATION | 655 | 811 | 811 | 1,019 |
| *2050 RETIREMENT | 2,402 | 2,992 | 2,992 | 3,760 |
| *4100 SUBDIVISION COMPLIANCE OFFICER | 6,600 | 6,600 | 6,600 | 10,000 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 42,624 | 43,937 | 43,937 | 54,228 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLY | 504 | 850 | 850 | 850 |
| *3110 POSTAGE | 148 | 150 | 150 | 150 |
| *3300 GASOLINE | 5,137 | 6,250 | 6,550 | 7,187 |
| *3340 OPERATING SUPPLIES / UNSPECIFIED | 42 | 536 | 465 | 536 |
| *3657 MISC. EQUIPMENT | 2,548 | 1,800 | 1,800 | 1,800 |
| *3900 SUBSCRIPTIONS & PUBLICATIONS | 0 | 0 | 136 | 0 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 8,378 | 9,586 | 9,951 | 10,523 |
| OTHER SERVICES AND CHARGES | | | | |
| *4200 TELEPHONE | 1,345 | 1,600 | 1,414 | 1,600 |
| *4400 DATA TRANSFER FEE | 786 | 720 | 720 | 720 |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 45 | 300 | 300 | 300 |
| *4540 REPAIR / VEHICLES | 2,194 | 1,900 | 1,900 | 2,000 |
| *4560 REPAIR / RADIO | 150 | 200 | 200 | 200 |
| *4800 BOND PREMIUM | 50 | 50 | 121 | 120 |
| *4810 MEMBERSHIP DUES | 0 | 30 | 30 | 0 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 480 | 1,000 | 700 | 1,000 |
| *4825 INSURANCE / FLEET | 245 | 300 | 300 | 400 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 5,294 | 6,100 | 5,685 | 6,340 |
| CAPITAL OUTLAY | | | | |
| *5735 C.O. RADIOS | 1,898 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 1,898 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-CONSTABLE # 3 | 58,194 | 59,623 | 59,573 | 71,091 |
| | ----- | ----- | ----- | ----- |
| Total CONSTABLE #3 | \$ 58,194 | \$ 59,623 | \$ 59,573 | \$ 71,091 |

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

CONSTABLE #4

| Account..... | 06-07 ...Actual... | 07-08 .Orig Budget. | 07-08 .Cur Budget. | 08-09 Appr Budget |
|---|-----------------------|------------------------|-----------------------|----------------------|
| 100-423- | | | | |
| SUMMARY-CONSTABLE # 4 | | | | |
| PERSONAL SERVICES | | | | |
| *1001 SALARY / CONSTABLE #4 | \$ 23,396 | \$ 24,800 | \$ 24,800 | \$ 26,784 |
| *1005 LONGEVITY | 585 | 0 | 0 | 1,510 |
| *2010 HEALTH INSURANCE | 6,194 | 6,332 | 6,332 | 6,977 |
| *2020 FICA | 1,746 | 1,897 | 1,897 | 2,164 |
| *2040 WORKERS COMPENSATION | 507 | 640 | 640 | 731 |
| *2050 RETIREMENT | 1,859 | 2,363 | 2,363 | 2,696 |
| | ----- | ----- | ----- | ----- |
| 1000 PERSONAL SERVICES | 34,286 | 36,032 | 36,032 | 40,862 |
| SUPPLIES AND MATERIALS | | | | |
| *3100 OFFICE SUPPLIES | 310 | 795 | 195 | 250 |
| *3110 POSTAGE | 0 | 100 | 100 | 100 |
| *3300 GASOLINE | 1,238 | 1,600 | 3,900 | 3,000 |
| | ----- | ----- | ----- | ----- |
| 2000 SUPPLIES AND MATERIALS | 1,548 | 2,495 | 4,195 | 3,350 |
| OTHER SERVICES AND CHARGES | | | | |
| *4520 REPAIR & MAINT / OFFICE EQUIPMENT | 0 | 200 | 0 | 0 |
| *4540 REPAIR / VEHICLES | 1,141 | 2,600 | 2,600 | 1,500 |
| *4560 REPAIR / RADIO | 60 | 250 | -415 | 250 |
| *4810 MEMBERSHIP DUES | 55 | 60 | 0 | 85 |
| *4812 CONFERENCE / SEMINAR EXPENSE | 75 | 350 | 75 | 450 |
| *4825 INSURANCE / FLEET | 282 | 300 | 300 | 300 |
| | ----- | ----- | ----- | ----- |
| 3000 OTHER SERVICES AND CHARGES | 1,613 | 3,760 | 2,560 | 2,585 |
| CAPITAL OUTLAY | | | | |
| *5715 LEASE/PURCHASE EQUIPMENT | 0 | 0 | 1,300 | 0 |
| *5730 C.O. VEHICLE | 0 | | | 23,000 |
| *5735 C.O. RADIOS | 3,679 | 1,800 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| 4000 CAPITAL OUTLAY | 3,679 | 1,800 | 1,300 | 23,000 |
| | ----- | ----- | ----- | ----- |
| 0000 SUMMARY-CONSTABLE # 4 | 41,127 | 44,087 | 44,087 | 69,797 |
| | ----- | ----- | ----- | ----- |
| Total CONSTABLE #4 | \$ 41,127 | \$ 44,087 | \$ 44,087 | \$ 69,797 |