

**GONZALES COUNTY**  
**Fiscal Year 2013-2014 Adopted Budget**



**September 16, 2013**

Required notice pursuant to Local Government Code §111.08; as amended by Senate Bill 656, 83<sup>rd</sup> Texas Legislature Regular Session.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,864,493, which is a 41.3277 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$67,929.

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The members of the governing body voted on the proposal to consider the budget as follows:

**FOR:**

David Bird, County Judge

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

Kevin T. LaFleur  
County Commissioner, Precinct 3

Donnie R. Brzozowski  
County Commissioner, Precinct 2

Otis "Bud" Wuest  
County Commissioner, Precinct 4

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**Property Tax Rate Comparison**

	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>
Property Tax Rate:	\$0.2708/100	\$0.3554/100
Effective Tax Rate:	\$0.1908/100	\$0.3276/100
Effective Maintenance & Operations	\$0.1865/100	\$0.3179/100
Rollback Tax Rate:	\$0.2125/100	\$0.3554/100
Debt Rate:	\$0.0043/100	\$0.0097/100

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**Total Debt Obligations**

Total debt obligation for Gonzales County secured by property taxes: \$1,480,000

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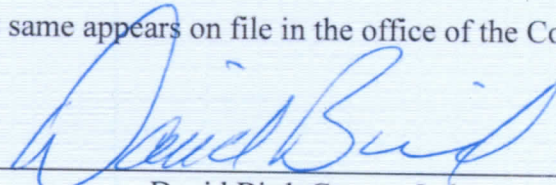
# BUDGET CERTIFICATE

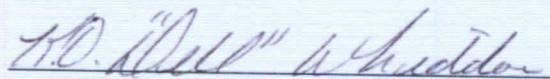
FISCAL YEAR: OCTOBER 1, 2013 - SEPTEMBER 30, 2014

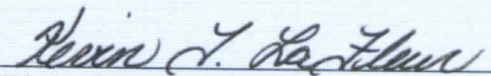
THE STATE OF TEXAS }  
COUNTY OF GONZALES }

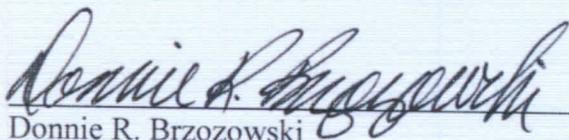
We, David Bird, County Judge; K.O. "Dell" Whiddon, County Commissioner, Precinct 1; Donnie R. Brzozowski, County Commissioner, Precinct 2; Kevin T. LaFleur, County Commissioner, Precinct 3 and Otis "Bud" Wuest, County Commissioner, Precinct 4 do hereby certify that the attached budget is a true and correct copy of the budget for Gonzales County, Texas adopted on a summary line basis on September 16, 2014. The budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.

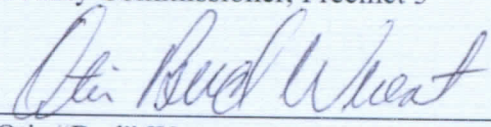
Passed and approved by the Commissioners Court of Gonzales County on the 16<sup>th</sup> day of September, 2013, as the same appears on file in the office of the County Clerk of said county.

  
\_\_\_\_\_  
David Bird, County Judge

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

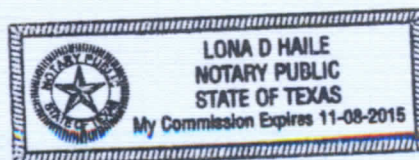
  
\_\_\_\_\_  
Kevin T. LaFleur  
County Commissioner, Precinct 3

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

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

Subscribed and Sworn to before me, the undersigned authority, this the 16 day of September, 2013.

  
\_\_\_\_\_  
Lona Haile, Notary Public  
Gonzales County, Texas  
My Commission Expires:



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**SECTION 1**

**EXPENDITURES**

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY JUDGE**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-400-				
SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 47,292	\$ 49,372	\$ 49,372	\$ 53,532
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1003 SALARY / TEMPORARY / CLERK	0	0	4,663	0
*1004 SALARY / EMC / PARTTIME	1,072	0	0	0
*1005 LONGEVITY	3,830	3,160	3,160	3,980
*1010 SALARY / COURT CLERK (HOURLY)	33,884	30,306	30,306	34,466
*2010 HEALTH INSURANCE	15,224	15,428	15,428	15,352
*2020 FICA	7,725	7,485	7,842	8,184
*2030 UNEMPLOYMENT COMPENSATION	90	80	80	106
*2040 WORKERS COMPENSATION	359	368	368	419
*2050 RETIREMENT	11,438	14,372	14,372	15,715
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1000 PERSONAL SERVICES	135,912	135,571	140,591	146,754
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,127	2,000	1,478	2,000
*3101 OFFICE SUPPLIES / EMC	141	700	700	0
*3110 POSTAGE	166	500	500	500
*3111 POSTAGE / EMC	90	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	179	600	607	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	382	1,000	1,000	1,000
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2000 SUPPLIES AND MATERIALS	2,085	4,800	4,285	4,100
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,621	4,500	4,500	4,500
*4260 MILEAGE / COUNTY JUDGE	1,146	2,000	2,000	2,000
*4262 MILEAGE / CLERK	85	300	300	300
*4350 PRINTING	342	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4560 REPAIR / RADIO	448	0	0	0
*4800 BOND PREMIUM	71	0	0	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	793	500	992	1,500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	45	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	327	350	300	350
*4999 MISCELLANEOUS	481	2,500	2,073	0
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3000 OTHER SERVICES AND CHARGES	7,558	11,350	11,365	9,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	500	0
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4000 CAPITAL OUTLAY	0	0	500	0
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0000 SUMMARY COUNTY JUDGE	145,556	151,721	156,741	160,704
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Total COUNTY JUDGE	\$ 145,556	\$ 151,721	\$ 156,741	\$ 160,704

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY CLERK**

Account.....	11-12	12-13	12-13	13-14
100-401-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
<b>SUMMARY-COUNTY CLERK</b>				
<b>PERSONAL SERVICES</b>				
*1001 SALARY-COUNTY CLERK	\$ 44,000	\$ 46,080	\$ 46,080	\$ 50,240
*1002 SALARIES / CLERKS (5) / HOURLY	137,100	147,701	147,701	168,501
*1005 LONGEVITY	7,890	7,660	7,660	7,700
*2010 HEALTH INSURANCE	41,527	46,284	46,284	46,056
*2020 FICA	13,500	15,410	15,410	17,323
*2030 UNEMPLOYMENT COMPENSATION	276	384	384	505
*2040 WORKERS COMPENSATION	758	733	733	981
*2050 RETIREMENT	21,513	29,592	29,592	33,264
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1000 PERSONAL SERVICES	266,563	293,844	293,844	324,570
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLIES	9,644	14,000	12,058	11,000
*3110 POSTAGE	5,722	5,500	5,500	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	300	1,052	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	353	500	500	250
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2000 SUPPLIES AND MATERIALS	15,719	20,300	19,110	14,450
<b>OTHER SERVICES AND CHARGES</b>				
*4200 TELEPHONE	2,207	2,200	2,200	2,200
*4262 MILEAGE / EMPLOYEE	96	500	500	500
*4350 PRINTING	11,969	10,000	9,500	9,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	93	500	500	300
*4621 LEASE / COPIER	12,795	10,000	11,500	10,000
*4622 LEASE / POSTAGE MACHINE	1,051	1,100	1,100	1,100
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	663	800	490	800
*4814 EMPLOYEE TRAINING & EDUCATION	591	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	29,546	26,200	27,390	25,000
<b>CAPITAL OUTLAY</b>				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,254	7,600	7,600	6,000
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4000 CAPITAL OUTLAY	2,254	7,600	7,600	6,000
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0000 SUMMARY-COUNTY CLERK	314,082	347,944	347,944	370,020
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Total COUNTY CLERK	\$ 314,082	\$ 347,944	\$ 347,944	\$ 370,020

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY COURT**

Account.....	11-12	12-13	12-13	13-14
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-COUNTY COURT

OTHER CHARGES AND SERVICES

*4006 P.S. COURT APPOINTED ATTORNEY	\$ 18,703	\$ 14,500	\$ 26,500	\$ 35,000
*4007 P.S. COURT REPORTER	4,292	5,500	8,500	10,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	525	2,000	2,000	2,000
*4010 MENTAL COMMITMENTS	8,970	10,000	14,584	15,000
*4015 P.S. INTERPRETER / UNSPECIFIED	0	1,000	1,000	1,000
*4052 AUTOPSY EXPENSE	31,385	50,000	65,000	60,000
*4843 PETIT JURORS	600	2,000	2,000	2,000
*4997 VISITING JUDGE / PROBATE	1,837	3,000	2,816	3,000
*4998 TRIAL EXPENSES	1,100	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	67,412	89,500	123,900	129,500
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0000 SUMMARY-COUNTY COURT	67,412	89,500	123,900	129,500
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Total COUNTY COURT	\$ 67,412	\$ 89,500	\$ 123,900	\$ 129,500



**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**VETERANS SERVICE OFFICER**

Account.....	11-12	12-13	12-13	13-14
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
<b>SUMMARY-VETERANS SERVICE OFFICER</b>				
<b>PERSONAL SERVICES</b>				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 15,657	\$ 17,171	\$ 17,171	\$ 19,251
*2020 FICA	1,198	1,314	1,314	1,473
*2030 UNEMPLOYMENT COMPENSATION	32	43	43	56
*2040 WORKERS COMPENSATION	99	62	62	83
*2050 RETIREMENT	1,787	2,522	2,522	2,828
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1000 PERSONAL SERVICES	18,773	21,112	21,112	23,691
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLIES	415	500	430	500
*3110 POSTAGE	94	132	132	145
*3657 OFFICE FURNITURE & EQUIPMENT	0	282	177	280
*3900 SUBSCRIPTIONS & PUBLICATIONS	203	150	325	200
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2000 SUPPLIES AND MATERIALS	712	1,064	1,064	1,125
<b>OTHER SERVICES AND CHARGES</b>				
*4200 TELEPHONE	1,466	1,500	1,500	1,650
*4350 PRINTING	0	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	50	50
*4810 MEMBERSHIP DUES	0	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	165	750	750	750
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3000 OTHER SERVICES AND CHARGES	1,631	2,370	2,370	2,520
<b>CAPITAL OUTLAY</b>				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	142	500	500	500
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4000 CAPITAL OUTLAY	142	500	500	500
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0000 SUMMARY-VETERANS SERVICE OFFICER	21,258	25,046	25,046	27,836
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<b>Total VETERANS SERVICE OFFICER</b>	<b>\$ 21,258</b>	<b>\$ 25,046</b>	<b>\$ 25,046</b>	<b>\$ 27,836</b>

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**NON DEPARTMENTAL**

Account.....	11-12 ...Actual...	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget
100-405-				
<b>PERSONAL SERVICES</b>				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 10,200	\$ 10,200	\$ 14,400
*2020 FICA	781	781	781	1,102
*2050 RETIREMENT	1,167	1,498	1,498	2,115
*2060 RETIREE HEALTH INSURANCE	6,991	3,193	3,043	0
*2061 COBRA / HEALTH INSURANCE	300	0	150	0
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1000 PERSONAL SERVICES	19,439	15,672	15,672	17,617
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLIES	2,080	2,000	2,400	2,000
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2000 SUPPLIES AND MATERIALS	2,080	2,000	2,400	2,000
<b>OTHER SERVICES AND CHARGES</b>				
*4005 LEGAL FEES	11,006	20,000	20,000	20,000
*4011 OUTSIDE AUDIT(S)	14,177	20,000	20,000	20,000
*4060 APPRAISAL DISTRICT	302,826	276,874	252,149	222,342
*4061 JUVENILE PROBATION DEPARTMENT	98,715	101,715	108,715	108,715
*4062 JUVENILE DETENTION / OUT OF COUNTY	13,959	25,000	31,000	30,000
*4200 EMERGENCY NOTIFICATION FEE	4,531	5,000	5,000	5,000
*4201 PARKS & WILDLIFE TELEPHONE EXPENSES	1,422	2,000	2,000	2,000
*4300 ADVERTISING & LEGAL NOTICES	4,863	2,500	4,000	4,000
*4350 PRINTING	0	500	500	500
*4420 ADULT PROBATION WATER SERVICE	0	0	900	700
*4533 COMPUTER MAINTENANCE / TYLER TECH	126,315	119,617	118,617	253,434
*4534 CONTRACT COMPUTER MAINTENANCE	28,230	26,400	31,400	31,440
*4810 MEMBERSHIP DUES	2,755	3,500	3,500	3,500
*4820 INSURANCE / PROPERTY / LIABILITY	60,591	70,000	64,000	60,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	2,693	3,200	3,200	3,840
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	1,000	1,000	5,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 CASA / GC SPECIAL ADVOCATES	1,000	1,000	1,000	1,000
*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
*4945 HISTORICAL COMMISSION	0			3,000
*4946 MENTAL HEALTH ADVISORY BOARD	1,000	1,000	1,000	1,000
*4947 GONZALES YOUTH CENTER	5,000	5,000	5,000	10,000
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	146,047	146,047	138,902	0
*4950 INTERMEDIATE SANCATION FACILITY	0	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	989	1,000	1,000	1,000
*4952 FIRE MARSHALL EXPENSES	0	1,000	1,000	1,000
*4953 BOND PAYMENT / PAYOFF	319,279	0	0	0
*4995 CONSULTING SERVICES / HOLZHEAUSER	0	0	13,500	4,500
*4999 MISCELLANEOUS	71,249	15,000	208,571	15,000
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3000 OTHER SERVICES AND CHARGES	1,248,848	879,553	1,068,154	839,171
<b>CAPITAL OUTLAY</b>				
*5304 RENOVATE TAX OFFICE BUILDING	0	400,000	300,000	0
*5720 C.O. TAX OFFICE CONVERSION TO ORION	0	42,510	47,544	0
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4000 CAPITAL OUTLAY	0	442,510	347,544	0
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	1,270,366	1,339,735	1,433,770	858,788
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<b>Total NON DEPARTMENTAL</b>	<b>\$ 1,270,366</b>	<b>\$ 1,339,735</b>	<b>\$ 1,433,770</b>	<b>\$ 858,788</b>

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**HUMAN RESOURCES**

Account.....	11-12	12-13	12-13	13-14
100-406-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY

PERSONAL SERVICES

*1005 LONGEVITY	\$ 0	\$ 0	\$ 0	\$ 900
*1301 SALARY / CLERK (HOURLY)	0	0	6,878	34,466
*2010 HEALTH INSURANCE	0	0	1,960	7,676
*2020 FICA	0	0	527	2,705
*2030 UNEMPLOYMENT COMPENSATION	0	0	18	103
*2040 WORKERS COMPENSATION	0	0	84	153
*2050 RETIREMENT	0	0	1,011	5,195
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1000 PERSONAL SERVICES	0	0	10,478	51,198

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	0	0	586	500
*3110 POSTAGE	0	0	10	700
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	3,377	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	100	200
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2000 SUPPLIES AND MATERIALS	0	0	4,073	2,400

OTHER SERVICES AND CHARGES

*4200 TELEPHONE	0	0	500	700
*4260 MILEAGE	0	0	0	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	0	500
*4812 CONFERENCE / SEMINAR EXPENSE	0	0	237	1,500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	0	737	3,100

CAPITAL OUTLAY

*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	691	2,500
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4000 CAPITAL OUTLAY	0	0	691	2,500
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0000 SUMMARY	0	0	15,979	59,198

Total HUMAN RESOURCES

	\$ 0	\$ 0	\$ 15,979	\$ 59,198
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**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY AUDITOR**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-407-				
SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 2,070	\$ 1,960	\$ 1,960	\$ 2,550
*1300 SALARY-COUNTY AUDITOR	54,858	56,938	56,938	61,098
*1301 SALARIES / ASSISTANT (HOURLY)	54,651	59,655	59,655	34,466
*1305 SALARY / FIRST ASSISTANT	33,226	35,423	35,423	39,583
*2010 HEALTH INSURANCE	28,085	30,856	30,856	23,028
*2020 FICA	10,874	11,779	11,779	10,534
*2030 UNEMPLOYMENT COMPENSATION	291	387	387	400
*2040 WORKERS COMPENSATION	543	560	560	597
*2050 RETIREMENT	16,563	22,619	22,619	20,228
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1000 PERSONAL SERVICES	201,162	220,177	220,177	192,484
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,197	3,000	2,141	3,000
*3110 POSTAGE	273	500	500	300
*3657 OFFICE FURNITURE & EQUIPMENT	219	1,000	916	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	373	310	310	310
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2000 SUPPLIES AND MATERIALS	4,063	4,810	3,868	4,610
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,323	2,500	2,000	2,000
*4260 MILEAGE	187	500	500	500
*4522 REPAIR & MAINT / COPIER	775	700	566	700
*4800 BOND PREMIUM	93	0	0	93
*4810 MEMBERSHIP DUES	465	600	470	600
*4812 CONFERENCE / SEMINAR EXPENSE	1,960	3,000	4,052	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	2,004	2,500	2,532	2,500
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3000 OTHER SERVICES AND CHARGES	7,807	9,800	10,120	9,393
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,583	1,000	3,552	6,500
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4000 CAPITAL OUTLAY	1,583	1,000	3,552	6,500
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0000 SUMMARY-COUNTY AUDITOR	214,614	235,787	237,717	212,987
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Total COUNTY AUDITOR	\$ 214,614	\$ 235,787	\$ 237,717	\$ 212,987

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY TREASURER**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-408-				
SUMMARY-COUNTY				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 39,829	\$ 41,909	\$ 41,909	\$ 48,069
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	1,570	1,690	1,690	2,120
*1301 SALARY / AP CLERK / HOURLY	0			34,466
*2010 HEALTH INSURANCE	7,021	7,714	7,714	15,352
*2020 FICA	3,351	3,519	3,519	6,690
*2030 UNEMPLOYMENT COMPENSATION	0			100
*2040 WORKERS COMPENSATION	145	167	167	379
*2050 RETIREMENT	4,980	6,757	6,757	12,847
*4100 AUTO ALLOWANCE	0			400
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1000 PERSONAL SERVICES	59,295	64,156	64,156	122,823
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	330	500	500	700
*3110 POSTAGE	1,295	1,300	1,300	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	0			200
*3900 SUBSCRIPTIONS & PUBLICATIONS	203	200	300	200
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2000 SUPPLIES AND MATERIALS	1,828	2,000	2,100	2,600
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	755	700	900	1,500
*4260 MILEAGE	265	400	400	0
*4350 PRINTING	425	300	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0			500
*4522 REPAIR & MAINT / COPIER	300	300	200	0
*4800 BOND PREMIUM	0	0	0	700
*4810 MEMBERSHIP DUES	150	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	686	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	2,580	3,400	3,500	4,700
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	277	7,000
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4000 CAPITAL OUTLAY	0	0	277	7,000
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0000 SUMMARY-COUNTY TREASURER	63,703	69,556	70,033	137,123
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Total COUNTY TREASURER	\$ 63,703	\$ 69,556	\$ 70,033	\$ 137,123

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY TAX COLLECTOR**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-409-				
 SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 44,000	\$ 46,080	\$ 46,080	\$ 50,240
*1002 SALARIES / CLERKS (6) / HOURLY	164,499	181,565	181,565	202,010
*1005 LONGEVITY	7,630	8,360	8,930	12,900
*2010 HEALTH INSURANCE	47,967	53,998	53,428	53,732
*2020 FICA	16,288	18,054	18,054	20,284
*2030 UNEMPLOYMENT COMPENSATION	341	468	468	618
*2040 WORKERS COMPENSATION	880	859	859	1,149
*2050 RETIREMENT	24,652	34,669	34,669	38,950
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1000 PERSONAL SERVICES	306,257	344,053	344,053	379,883
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	8,477	8,250	8,250	8,400
*3110 POSTAGE	13,041	23,700	23,700	18,000
*3111 POSTAGE / VOTER	0	11,000	8,889	4,600
*3657 OFFICE FURNITURE & EQUIPMENT	0	700	2,155	2,000
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	998	1,500	1,500	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,188	1,500	1,500	2,600
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2000 SUPPLIES AND MATERIALS	23,704	46,650	45,994	37,100
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,922	6,400	7,150	6,400
*4262 MILEAGE / EMPLOYEE	1,315	1,200	1,200	1,200
*4350 PRINTING	7,383	7,000	7,000	7,500
*4351 VOTER REGISTRATION DATA/COMPUTER	0	7,000	6,250	7,000
*4352 COMMISSIONS ON LICENSES	1,150	1,150	1,150	1,200
*4353 PRINTING / VOTER	0	2,000	2,000	2,000
*4400 UTILITIES	6,204	5,500	5,500	6,000
*4500 REPAIR / BUILDING STRUCTURE	26	1,200	1,200	1,200
*4505 REPAIR / BUILDING EQUIPMENT	581	575	575	575
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	13	250	250	250
*4522 REPAIR & MAINT / COPIER	482	450	450	450
*4622 LEASE / POSTAGE MACHINE	2,136	2,184	2,184	2,184
*4800 BOND PREMIUM	0	3,000	3,000	0
*4810 MEMBERSHIP DUES	285	205	205	350
*4812 CONFERENCE / SEMINAR EXPENSE	1,264	4,200	3,869	4,200
*4814 EMPLOYEE TRAINING & EDUCATION	665	1,400	1,731	2,500
*4861 JANITORIAL SERVICES	1,080	1,200	1,200	1,200
*4999 DIGITAL PRESERVATION / TAX RECORDS	0			49,128
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3000 OTHER SERVICES AND CHARGES	28,506	44,914	44,914	93,337
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,570	2,450	9,790	2,450
*5760 C.O. COMPUTER EQUIPMENT	0	11,394	4,710	4,300
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4000 CAPITAL OUTLAY	2,570	13,844	14,500	6,750
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0000 SUMMARY-TAX ASSESSOR-COLLECTOR	361,037	449,461	449,461	517,070
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Total COUNTY TAX COLLECTOR	\$ 361,037	\$ 449,461	\$ 449,461	\$ 517,070

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**ELECTIONS DEPARTMENT**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-410-				
 SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 4,641	\$ 15,000	\$ 15,000	\$ 15,000
*1005 LONGEVITY	0	0	0	0
*1010 SALARY / ELECTIONS COORDINATOR (HOURLY)	26,596	29,349	29,349	0
*2010 HEALTH INSURANCE	4,134	7,714	7,714	0
*2020 FICA	2,074	2,245	2,245	0
*2030 UNEMPLOYMENT COMPENSATION	52	74	74	0
*2040 WORKERS COMPENSATION	124	107	107	0
*2050 RETIREMENT	3,175	4,311	4,311	0
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1000 PERSONAL SERVICES	40,797	58,800	58,800	15,000
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	8,897	6,000	9,388	8,000
*3110 POSTAGE	6,510	1,000	0	300
*3657 OFFICE FURNITURE & EQUIPMENT	149	0	0	0
*3660 COMPUTER SOFTWARE	399	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	368	100	0	0
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2000 SUPPLIES AND MATERIALS	16,323	7,100	9,388	8,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	756	0	0	0
*4260 MILEAGE	1,629	500	500	500
*4351 VOTER REGISTRATION DATA/COMPUTER	6,200	0	0	0
*4353 PRINTING / VOTER	1,836	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	15,260	12,000	8,714	11,000
*4800 BOND PREMIUM	249	0	0	0
*4810 MEMBERSHIP DUES	225	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	3,674	1,500	1,500	1,500
*4999 MISCELLANEOUS	0	1,000	576	0
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3000 OTHER SERVICES AND CHARGES	29,829	15,000	11,290	13,000
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	900	0	0	0
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4000 CAPITAL OUTLAY	900	0	0	0
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0000 SUMMARY-ELECTIONS DEPARTMENT	87,848	80,900	79,478	36,300
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Total ELECTIONS DEPARTMENT	\$ 87,848	\$ 80,900	\$ 79,478	\$ 36,300

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY ATTORNEY**

Account.....	11-12 Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget
100-411-				
SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 43,613	\$ 45,693	\$ 45,693	\$ 0
*1002 SALARY / CLERKS (4) / HOURLY	55,482	59,655	64,933	135,949
*1003 STATE SUPPLEMENT	20,833	20,833	20,833	0
*1004 HOT CHECK SUPPLEMENT / CLERKS	4,595	0	2,873	0
*1005 LONGEVITY	2,400	2,400	2,400	4,180
*1006 SALARY / INVESTIGATOR	0	0	1,850	44,242
*1305 SALARY / ASSISTANT ATTORNEY	0	0	5,305	74,160
*2010 HEALTH INSURANCE	21,064	23,142	23,795	46,056
*2020 FICA	9,272	9,836	10,794	19,778
*2030 UNEMPLOYMENT COMPENSATION	174	156	156	653
*2040 WORKERS COMPENSATION	393	468	468	1,124
*2050 RETIREMENT	13,939	18,888	20,727	37,978
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1000 PERSONAL SERVICES	171,766	181,071	199,827	364,120
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,724	1,750	2,589	4,000
*3110 POSTAGE	225	1,200	390	2,000
*3300 GASOLINE	0	0	500	6,000
*3390 AMMUNITION	0	100	0	250
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,000	7,037	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	360	1,750	1,886	1,750
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2000 SUPPLIES AND MATERIALS	2,308	5,800	12,402	15,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,822	2,500	2,500	2,500
*4205 CELLULAR PHONE CHARGES	0			1,200
*4260 MILEAGE	710	800	1,100	1,000
*4350 PRINTING	164	500	1,072	750
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	500	65	500
*4522 REPAIR & MAINT / COPIER	502	300	500	375
*4540 REPAIR / VEHICLES	0			1,000
*4621 LEASE / POSTAGE MACHINE	0	0	0	0
*4800 BOND PREMIUM	71	0	249	250
*4810 MEMBERSHIP DUES	175	175	410	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	2,465	1,600	2,772	2,500
*4813 INVESTIGATOR TRAINING / CONFERENCE	0	500	1,083	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	738	1,000	1,687	1,500
*4825 INSURANCE / FLEET	0			300
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3000 OTHER SERVICES AND CHARGES	6,711	7,875	11,437	13,875
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	5,796	0	19,600	0
*5730 C.O. VEHICLE	0	0	27,794	0
*5735 C.O. RADIOS	0	0	1,572	0
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4000 CAPITAL OUTLAY	5,796	0	48,967	0
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0000 SUMMARY-COUNTY ATTORNEY	186,582	194,746	272,633	392,995
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Total COUNTY ATTORNEY	\$ 186,582	\$ 194,746	\$ 272,633	\$ 392,995



**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**DISTRICT CLERK**

Account.....	11-12 ...Actual...	12-13 ..Orig Budget..	12-13 ..Cur Budget..	13-14 Appr Budget
100-414-				
 SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 44,000	\$ 46,080	\$ 46,080	\$ 50,240
*1002 SALARIES / CLERKS (4) / HOURLY	109,912	118,352	118,352	134,992
*1005 LONGEVITY	7,520	9,080	9,080	11,770
*2010 HEALTH INSURANCE	35,106	38,570	38,570	38,380
*2020 FICA	12,117	13,274	13,274	15,071
*2030 UNEMPLOYMENT COMPENSATION	184	310	310	413
*2040 WORKERS COMPENSATION	641	631	631	854
*2050 RETIREMENT	18,319	25,489	25,489	28,940
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1000 PERSONAL SERVICES	227,799	251,786	251,786	280,660
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,680	5,000	5,618	7,000
*3110 POSTAGE	2,728	4,000	4,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	130	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	501	600	600	600
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2000 SUPPLIES AND MATERIALS	8,040	10,600	11,218	13,600
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,089	2,000	2,000	2,000
*4262 MILEAGE / EMPLOYEE	587	500	500	500
*4350 PRINTING	5,286	4,500	6,000	8,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	250	322	250
*4621 LEASE / COPIER	2,584	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,104	1,000	1,000	1,000
*4800 BOND PREMIUM	170	200	200	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,219	1,500	1,226	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	189	500	84	750
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3000 OTHER SERVICES AND CHARGES	13,357	13,100	13,982	17,350
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,832	2,500	3,521	5,000
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4000 CAPITAL OUTLAY	1,832	2,500	3,521	5,000
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0000 SUMMARY-DISTRICT CLERK	251,027	277,986	280,507	316,610
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Total DISTRICT CLERK	\$ 251,027	\$ 277,986	\$ 280,507	\$ 316,610

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**DISTRICT COURT**

Account.....	11-12	12-13	12-13	13-14
100-415-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-DISTRICT COURT				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	10,480	11,029	11,029	11,575
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	9,837	10,205	10,128	11,200
*4004 COURT COORDINATOR / GUADALUPE COUNTY	6,776	6,776	6,776	7,135
*4006 P. S. COURT APPOINTED ATTORNEY	107,837	100,000	94,990	80,000
*4009 CPS COURT EXPENDITURES	0			18,600
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	6,051	6,770	6,700	7,060
*4015 P. S. EXPERT WITNESS / INTERPRETER / UNS	10,450	12,000	21,500	17,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,331	1,350	1,350	1,331
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	76	300	431	500
*4841 GRAND JURORS	2,452	2,300	2,900	2,500
*4843 PETIT JURORS	6,708	8,000	8,000	10,000
*4849 JURY COMMISSIONERS	100	100	100	100
*4850 JUROR MEALS & EXPENSES	353	300	300	300
*4857 EXPENSES / VISITING JUDGE	152	300	300	5,000
*4980 COURT REPORTER EXPENSES	4,266	4,500	7,657	9,000
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3000 OTHER SERVICES AND CHARGES	166,869	163,930	172,161	181,301
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0000 SUMMARY-DISTRICT COURT	166,869	163,930	172,161	181,301
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Total DISTRICT COURT	\$ 166,869	\$ 163,930	\$ 172,161	\$ 181,301

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**JUSTICE OF PEACE  
PRECINCT #1**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-416-				
 SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 37,819	\$ 39,899	\$ 39,899	\$ 44,059
*1005 LONGEVITY	2,330	2,400	2,400	3,000
*1010 SALARIES / COURT CLERKS (3) / HOURLY	55,495	59,655	59,655	97,324
*2010 HEALTH INSURANCE	21,064	23,142	23,142	30,704
*2020 FICA	7,393	8,044	8,044	11,290
*2030 UNEMPLOYMENT COMPENSATION	117	156	156	291
*2040 WORKERS COMPENSATION	387	383	383	639
*2050 RETIREMENT	11,261	15,447	15,447	21,680
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	139,064	152,326	152,326	212,187
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,937	1,750	1,750	1,750
*3110 POSTAGE	1,370	1,500	1,185	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	35	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	119	250	250	250
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2000 SUPPLIES AND MATERIALS	3,461	4,000	3,685	4,000
 OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	0	500	500	500
*4200 TELEPHONE	2,207	2,200	2,410	2,200
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	1,075	1,500	1,500	1,500
*4800 BOND PREMIUM	71	75	75	75
*4810 MEMBERSHIP DUES	95	225	80	225
*4843 PETIT JURORS	168	500	750	1,000
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3000 OTHER SERVICES AND CHARGES	3,616	5,150	5,465	5,650
 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-JUSTICE OF PEACE # 1	146,141	161,476	161,476	221,837
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Total JUSTICE OF PEACE #1	\$ 146,141	\$ 161,476	\$ 161,476	\$ 221,837

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**JUSTICE OF PEACE  
PRECINCT #3**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-417-				
 SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 37,819	\$ 39,899	\$ 39,899	\$ 44,059
*1010 SALARIES / COURT CLERKS (3) / HOURLY	54,046	59,655	59,655	97,324
*2010 HEALTH INSURANCE	14,072	15,457	20,012	30,704
*2020 FICA	7,279	7,861	7,861	11,061
*2030 UNEMPLOYMENT COMPENSATION	109	150	150	283
*2040 WORKERS COMPENSATION	384	374	374	526
*2050 RETIREMENT	10,873	15,094	15,094	21,239
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	127,782	141,690	146,245	208,396
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,201	2,100	2,528	2,100
*3110 POSTAGE	1,416	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	90	500	1,396	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	288	300	300	300
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2000 SUPPLIES AND MATERIALS	3,994	4,900	6,224	4,900
 OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED SERVICES	100	600	254	600
*4200 TELEPHONE	2,727	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	265	500	72	400
*4350 PRINTING	822	2,200	1,650	2,200
*4600 RENT / OFFICE SPACE	4,800	6,600	6,600	6,600
*4800 BOND PREMIUM	0	0	71	100
*4810 MEMBERSHIP DUES	105	200	200	200
*4843 PETIT JURORS	0	600	468	600
*4861 JANITORIAL SERVICES	315	480	480	600
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3000 OTHER SERVICES AND CHARGES	9,134	14,680	13,295	14,800
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	461	0	61	500
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4000 CAPITAL OUTLAY	461	0	61	500
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0000 SUMMARY-JUSTICE OF PEACE # 3	141,372	161,270	165,825	228,596
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Total JUSTICE OF PEACE #3	\$ 141,372	\$ 161,270	\$ 165,825	\$ 228,596

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**JUSTICE OF PEACE**  
**PRECINCT #4**

Account.....	11-12	12-13	12-13	13-14
100-418-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
<b>SUMMARY-JUSTICE OF PEACE # 4</b>				
<b>PERSONAL SERVICES</b>				
*1001 SALARY - J. P. # 4	\$ 37,819	\$ 39,899	\$ 39,899	\$ 44,059
*1005 LONGEVITY	0	550	550	290
*1010 SALARIES / COURT CLERKS (2) / HOURLY	27,293	30,306	29,660	63,815
*2010 HEALTH INSURANCE	14,032	15,428	16,074	23,028
*2020 FICA	5,226	5,657	5,657	8,519
*2030 UNEMPLOYMENT COMPENSATION	55	76	76	186
*2040 WORKERS COMPENSATION	265	269	269	481
*2050 RETIREMENT	7,807	10,864	10,864	16,359
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	95,696	106,249	106,249	159,937
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLIES	888	3,300	1,990	3,500
*3110 POSTAGE	360	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	237	100	1,410	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	712	200	200	200
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2000 SUPPLIES AND MATERIALS	2,197	4,400	4,400	6,000
<b>OTHER SERVICES AND CHARGES</b>				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	500	500	500
*4200 TELEPHONE	2,287	2,100	2,100	2,500
*4262 MILEAGE / EMPLOYEE	162	300	300	200
*4350 PRINTING	405	450	450	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	408	1,500
*4800 BOND PREMIUM	0	0	93	100
*4810 MEMBERSHIP DUES	135	150	150	150
*4843 PETIT JURORS	138	200	200	250
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3000 OTHER SERVICES AND CHARGES	3,127	4,200	4,200	5,450
<b>CAPITAL OUTLAY</b>				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	1,500
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4000 CAPITAL OUTLAY	0	0	0	1,500
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0000 SUMMARY-JUSTICE OF PEACE # 4	101,020	114,849	114,849	172,887
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Total JUSTICE OF PEACE #4	\$ 101,020	\$ 114,849	\$ 114,849	\$ 172,887

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COURTHOUSE**

Account.....	11-12 ...Actual...	12-13 ..Orig Budget..	12-13 ..Cur Budget..	13-14 ..Appr Budget..
100-419-				
<b>SUMMARY-COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>				
<b>PERSONAL SERVICES</b>				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 31,491	\$ 33,571	\$ 33,571	\$ 37,732
*1005 LONGEVITY	680	800	800	1,080
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	9,574	15,000	13,200	15,000
*1027 SALARY / JANITORS (2) / HOURLY	23,320	25,397	40,538	63,066
*2010 HEALTH INSURANCE	14,042	15,428	19,348	23,028
*2020 FICA	4,944	5,720	6,879	8,941
*2030 UNEMPLOYMENT COMPENSATION	112	187	225	339
*2040 WORKERS COMPENSATION	1,544	1,779	2,203	3,313
*2050 RETIREMENT	7,496	10,983	15,008	17,169
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1000 PERSONAL SERVICES	93,204	108,865	131,772	169,668
<b>SUPPLIES AND MATERIALS</b>				
*3320 CLEANING SUPPLIES	3,532	3,000	3,000	4,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	2,363	4,000	4,000	3,000
*3372 OPERATING SUPPLIES / FLAGS	111	300	300	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	776	800	1,138	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	3,135	5,000	4,662	5,000
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2000 SUPPLIES AND MATERIALS	9,918	13,100	13,100	14,300
<b>OTHER SERVICES AND CHARGES</b>				
*4400 UTILITIES	68,292	85,000	85,000	85,000
*4500 REPAIR / BUILDING STRUCTURE	25,534	45,000	41,478	145,000
*4501 REPAIR / ROOF OLD JAIL	0			45,000
*4505 REPAIR / BUILDING EQUIPMENT	26,575	20,000	19,407	20,000
*4540 REPAIR / VEHICLES	1,702	1,000	1,000	1,000
*4598 PEST CONTROL SERVICE	4,491	6,000	6,000	6,000
*4861 JANITORIAL SERVICES	500	32,000	1,093	0
*4876 LAWN MAINTENANCE	792	1,000	1,000	1,000
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	4,175	7,000	7,000	7,000
*4999 MISCELLANEOUS	85	1,000	92,522	5,000
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3000 OTHER SERVICES AND CHARGES	133,947	199,800	256,300	316,800
<b>CAPITAL OUTLAY</b>				
*5304 C.O. TAX OFFICE	0			650,000
*5710 C.O. EQUIPMENT & MACHINERY	0	0	593	2,000
*5730 C.O. VEHICLE	0	0	15,700	0
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4000 CAPITAL OUTLAY	0	0	16,293	652,000
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0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN	237,069	321,765	417,465	1,152,768
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Total COURTHOUSE	\$ 237,069	\$ 321,765	\$ 417,465	\$ 1,152,768

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY JAIL**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-420-				
<b>SUMMARY-COUNTY JAIL</b>				
<b>PERSONAL SERVICES</b>				
*1003 SALARIES / PARTTIME	\$ 3,541	\$ 15,000	\$ 15,000	\$ 15,000
*1005 LONGEVITY	7,765	9,315	10,315	9,620
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	38,564	41,344	41,344	45,816
*1025 SALARIES / JAILERS (22) / HOURLY	578,823	668,796	658,796	764,967
*1031 OVERTIME	18,962	15,000	29,700	15,000
*2010 HEALTH INSURANCE	126,986	177,422	171,722	176,548
*2020 FICA	47,648	57,393	57,393	65,115
*2030 UNEMPLOYMENT COMPENSATION	1,298	1,877	1,877	2,469
*2040 WORKERS COMPENSATION	12,497	13,416	13,416	18,130
*2050 RETIREMENT	74,077	110,209	110,209	125,039
*2055 UNIFORM ALLOWANCE	1,243	3,500	3,500	780
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1000 PERSONAL SERVICES	911,402	1,113,272	1,113,272	1,238,484
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLIES	1,234	2,000	1,803	2,000
*3110 POSTAGE	1,088	1,000	1,000	1,000
*3300 GASOLINE	8,999	12,000	12,000	12,000
*3320 CLEANING SUPPLIES	10,281	13,000	13,000	13,000
*3330 OPERATING SUPPLIES / FOOD	114,403	110,000	133,000	120,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	17,729	16,816	16,816	17,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	1,282	1,200	1,200	1,200
*3340 OPERATING SUPPLIES / UNSPECIFIED	7,170	15,000	15,000	15,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	2,241	1,120	1,620	1,200
*3370 OPERATING SUPPLIES / LAUNDRY	3,356	5,000	5,000	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,000	1,000	1,000
*3500 R&M BUILDING AND GROUNDS	0	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,500
*3910 OPERATING SUPPLIES / MEDICAL	35,727	35,000	35,000	35,000
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2000 SUPPLIES AND MATERIALS	203,509	215,136	238,439	225,400
<b>OTHER SERVICES AND CHARGES</b>				
*4051 MEDICAL SERVICES / PRISONERS	11,027	12,000	11,500	12,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	3,176	2,000	3,500	2,000
*4205 CELLULAR PHONE CHARGES (4)	1,672	1,700	1,700	2,000
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	336	1,000	1,000	1,000
*4280 PRISONER TRANSPORT / COMMERCIAL	421	3,000	3,000	3,000
*4350 PRINTING	0	1,000	1,000	1,000
*4400 UTILITIES	72,259	75,000	75,000	75,000
*4500 REPAIR / BUILDING STRUCTURE	5,018	5,000	4,760	5,000
*4505 REPAIR / BUILDING EQUIPMENT	206,105	160,000	137,000	100,000
*4510 REPAIR / MACHINERY & EQUIPMENT	4,604	5,000	5,000	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	1,000	1,000
*4522 REPAIR & MAINT / COPIER	592	1,500	1,500	1,500

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY JAIL**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-420-				
*4540 REPAIR / VEHICLES	503	2,500	2,500	2,500
*4550 OIL CHANGES	131	500	860	500
*4560 REPAIR / RADIO	399	1,000	1,000	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	5,787	5,500	6,650	5,500
*4598 PEST CONTROL SERVICE	1,243	1,200	1,440	1,200
*4800 BOND PREMIUM	284	300	639	900
*4810 MEMBERSHIP DUES	101	150	150	150
*4814 EMPLOYEE TRAINING & EDUCATION	1,435	2,500	2,500	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	7,520	8,000	8,000	8,000
*4825 INSURANCE / FLEET	1,228	1,300	798	1,300
*4882 OUT OF COUNTY BOARDING / PRISONERS	2,200	5,000	4,000	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	500	500	500
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3000 OTHER SERVICES AND CHARGES	326,040	296,650	274,997	238,050
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	17,400	16,250	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,073	0	0	0
*5735 C.O. RADIOS	0	1,200	1,200	1,500
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4000 CAPITAL OUTLAY	1,073	18,600	17,450	1,500
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0000 SUMMARY-COUNTY JAIL	1,442,025	1,643,658	1,644,158	1,703,434
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Total COUNTY JAIL	\$ 1,442,025	\$ 1,643,658	\$ 1,644,158	\$ 1,703,434



**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**CONSTABLE  
PRECINCT #1**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-421-				
 SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 29,055	\$ 31,135	\$ 31,135	\$ 35,295
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	2,400	2,400	2,400	3,320
*2010 HEALTH INSURANCE	7,021	7,714	7,714	7,676
*2020 FICA	2,926	3,107	3,107	3,496
*2040 WORKERS COMPENSATION	655	728	728	975
*2050 RETIREMENT	4,362	5,966	5,966	6,713
*4100 AUTO ALLOWANCE	0	0	0	0
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1000 PERSONAL SERVICES	53,499	58,130	58,130	64,555
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	36	200	200	200
*3110 POSTAGE	57	50	50	50
*3300 GASOLINE	1,164	3,000	3,000	3,000
*3657 MISC. EQUIPMENT	0	100	156	156
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	852	775	775
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2000 SUPPLIES AND MATERIALS	1,257	4,202	4,181	4,181
 OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	210	500	500	500
*4200 TELEPHONE	957	800	1,250	800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4540 REPAIR / VEHICLES	2,425	1,000	484	1,500
*4560 REPAIR / RADIO	431	100	100	100
*4800 BOND PREMIUM	0	100	178	200
*4810 MEMBERSHIP DUES	0	50	50	50
*4825 INSURANCE / FLEET	195	200	266	266
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3000 OTHER SERVICES AND CHARGES	4,219	2,950	3,028	3,616
 CAPITAL OUTLAY				
*5730 C.O. VEHICLE	24,269	0	0	0
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4000 CAPITAL OUTLAY	24,269	0	0	0
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0000 SUMMARY-CONSTABLE # 1	83,244	65,282	65,338	72,352
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Total CONSTABLE #1	\$ 83,244	\$ 65,282	\$ 65,338	\$ 72,352

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**CONSTABLE  
PRECINCT #3**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-422-				
SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 29,055	\$ 31,135	\$ 31,135	\$ 35,295
*1005 LONGEVITY	2,400	2,400	2,400	3,190
*1020 DEPUTY CONSTABLE	39,737	40,338	40,338	44,810
*2010 HEALTH INSURANCE	12,927	15,428	15,428	15,352
*2020 FICA	6,271	6,476	6,476	7,197
*2030 UNEMPLOYMENT COMPENSATION	81	103	103	133
*2040 WORKERS COMPENSATION	1,333	1,502	1,502	1,989
*2050 RETIREMENT	9,341	12,435	12,435	13,820
*2055 UNIFORM ALLOWANCE	780	780	780	780
*4100 DRIVEWAY & PIPELINE PERMIT OFFICER	10,000	10,000	10,000	10,000
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1000 PERSONAL SERVICES	111,925	120,597	120,597	132,566
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	863	1,200	1,180	1,200
*3110 POSTAGE	89	100	92	100
*3300 GASOLINE	10,871	13,000	13,000	13,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	337	550	550	550
*3542 TIRES, TUBES & BATTERIES	338	600	1,007	650
*3657 MISC, EQUIPMENT	0	1,400	1,050	1,400
*3660 COMPUTER SOFTWARE	0	2,867	598	2,000
*3800 BODY ARMOR	0	0	0	850
*3900 SUBSCRIPTIONS & PUBLICATIONS	679	75	1,292	75
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2000 SUPPLIES AND MATERIALS	13,177	19,792	18,770	19,825
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,880	1,700	1,700	1,700
*4205 CELLULAR PHONE CHARGES	1,190	1,884	1,884	1,980
*4350 PRINTING	0	0	130	200
*4400 DATA TRANSFER FEE	828	720	1,144	740
*4500 REPAIR / BUILDING STRUCTURE	0	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	267	300
*4522 REPAIR & MAINT / COPIER	270	360	360	360
*4540 REPAIR / VEHICLES	1,557	2,000	2,000	2,000
*4550 OIL CHANGES	246	600	600	600
*4560 REPAIR / RADIO	137	250	208	250
*4800 BOND PREMIUM	71	185	228	185
*4810 MEMBERSHIP DUES	0	35	0	35
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	0	1,000
*4825 INSURANCE / FLEET	850	850	443	850
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3000 OTHER SERVICES AND CHARGES	7,028	10,384	9,463	10,700
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	1,250	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	693	0
*5730 C.O. VEHICLE	25,912	0	0	0
*5735 C.O. RADIOS	0	0	0	0
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4000 CAPITAL OUTLAY	25,912	0	1,943	0
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0000 SUMMARY-CONSTABLE # 3	158,042	150,773	150,773	163,091
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Total CONSTABLE #3	\$ 158,042	\$ 150,773	\$ 150,773	\$ 163,091

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**CONSTABLE**  
**PRECINCT #4**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-423-				
SUMMARY-CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 29,055	\$ 31,135	\$ 31,135	\$ 35,295
*1005 LONGEVITY	1,670	1,790	1,790	2,230
*2010 HEALTH INSURANCE	7,021	7,714	7,714	7,676
*2020 FICA	2,297	2,519	2,519	2,871
*2040 WORKERS COMPENSATION	585	590	590	800
*2050 RETIREMENT	3,491	4,837	4,837	5,512
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1000 PERSONAL SERVICES	44,119	48,585	48,585	54,384
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	35	400	163	400
*3110 POSTAGE	0	100	100	150
*3300 GASOLINE	2,617	3,000	3,000	3,000
*3660 COMPUTER SOFTWARE	4,583	800	800	800
*3900 SUBSCRIPTIONS & PUBLICATIONS	0			160
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2000 SUPPLIES AND MATERIALS	7,235	4,300	4,063	4,510
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0			1,200
*4400 DATA TRANSFER FEE	535	720	720	750
*4540 REPAIR / VEHICLES	1,183	1,500	1,435	1,600
*4560 REPAIR / RADIO	485	400	0	400
*4800 BOND PREMIUM	0	180	180	0
*4812 CONFERENCE / SEMINAR EXPENSE	423	700	702	850
*4825 INSURANCE / FLEET	206	200	355	400
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3000 OTHER SERVICES AND CHARGES	2,832	3,700	3,392	5,200
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	1,741	0	0	0
*5760 C.O. COMPUTER EQUIPMENT	0	1,400	2,345	0
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4000 CAPITAL OUTLAY	1,741	1,400	2,345	0
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0000 SUMMARY-CONSTABLE # 4	55,927	57,985	58,385	64,094
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Total CONSTABLE #4	\$ 55,927	\$ 57,985	\$ 58,385	\$ 64,094

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**DEPARTMENT OF PUBLIC SAFETY**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-424-				
SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 28,226	\$ 30,306	\$ 30,306	\$ 34,466
*1005 LONGEVITY	1,290	1,410	1,410	3,060
*1031 OVERTIME	2,082	2,000	2,147	2,000
*2010 HEALTH INSURANCE	7,021	7,714	7,714	7,676
*2020 FICA	2,182	2,579	2,579	3,024
*2030 UNEMPLOYMENT COMPENSATION	63	85	85	115
*2040 WORKERS COMPENSATION	123	123	123	172
*2050 RETIREMENT	3,615	4,953	4,953	5,806
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1000 PERSONAL SERVICES	44,602	49,170	49,317	56,319
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,479	3,000	3,338	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	129	500	344	500
*3657 OFFICE FURNITURE & EQUIPMENT	991	500	606	500
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2000 SUPPLIES AND MATERIALS	6,600	4,000	4,288	4,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,550	3,900	3,350	3,900
*4205 CELLULAR PHONE CHARGES	3,269	2,400	2,950	250
*4260 MILEAGE	516	250	506	550
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	200	600
*4522 REPAIR & MAINT / COPIER	712	1,300	700	1,300
*4525 CABLE SERVICE	736	1,200	899	900
*4800 BOND PREMIUM	0	71	71	0
*4990 WEIGH SCALE FEE	370	2,000	1,554	2,000
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3000 OTHER SERVICES AND CHARGES	9,152	11,721	10,230	9,500
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,015	9,885	10,886	1,200
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4000 CAPITAL OUTLAY	1,015	9,885	10,886	1,200
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0000 SUMMARY-DEPARTMENT OF PUBLIC SAFETY	61,370	74,776	74,721	71,019
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 61,370	\$ 74,776	\$ 74,721	\$ 71,019

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY SHERIFF**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
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SUMMARY-SHERIFF DEPARTMENT

PERSONAL SERVICES

*1001 SALARY / ELECTED OFFICIAL	\$ 55,000	\$ 57,080	\$ 57,080	\$ 61,240
*1002 SALARIES / SECRETARIES (2) / HOURLY	55,741	59,904	61,104	68,224
*1003 SALARIES / PARTTIME	351	0	12,412	12,000
*1004 SALARY / CHIEF DEPUTY	39,829	41,909	41,909	47,700
*1005 LONGEVITY	11,290	12,760	12,760	18,690
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	40,577	41,344	41,344	46,397
*1007 SALARIES / SERGEANTS (3) / HOURLY	111,737	124,031	124,031	137,447
*1020 SALARIES / DEPUTIES (13) / HOURLY	352,342	524,387	511,975	582,523
*1030 SALARIES / DISPATCHERS (7) / HOURLY	194,619	216,487	216,487	245,607
*1031 OVERTIME	22,453	16,000	55,855	16,000
*2010 HEALTH INSURANCE	154,467	215,992	186,792	214,928
*2020 FICA	67,912	84,757	87,052	95,615
*2030 UNEMPLOYMENT COMPENSATION	1,707	2,623	2,623	3,442
*2040 WORKERS COMPENSATION	10,636	15,288	15,288	21,048
*2050 RETIREMENT	102,288	162,756	165,606	183,605
*2055 UNIFORM ALLOWANCE	10,365	14,040	14,040	14,040
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1000 PERSONAL SERVICES	1,231,315	1,589,358	1,606,358	1,768,506

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	16,141	16,000	18,724	16,000
*3110 POSTAGE	1,700	3,500	3,795	3,700
*3300 GASOLINE	81,690	85,000	113,000	90,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	6,121	7,000	6,500	12,000
*3342 CANINE SUPPLIES AND CARE	161	300	300	300
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,500	0	1,500
*3390 AMMUNITION	1,630	3,000	2,200	4,500
*3542 TIRES, TUBES & BATTERIES	9,575	6,500	7,900	8,500
*3657 OFFICE FURNITURE & EQUIPMENT	1,686	2,000	888	2,000
*3660 COMPUTER SOFTWARE	0	12,000	12,000	15,000
*3800 BODY ARMOR	0	2,000	2,452	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	3,162	4,000	4,000	4,000
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2000 SUPPLIES AND MATERIALS	121,867	142,800	171,758	159,500

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	278	1,000	700	1,000
*4200 TELEPHONE	28,622	30,000	28,948	30,000
*4205 CELLULAR PHONE CHARGES (8)	4,567	5,000	5,000	5,000
*4350 PRINTING	131	1,000	205	1,000
*4401 DATA CONNECT FEE (WIRELESS 20)	2,528	9,327	7,526	9,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	829	3,000	3,600	2,500
*4522 REPAIR & MAINT / COPIER	2,642	2,500	2,500	2,500
*4540 REPAIR / VEHICLES	26,658	30,000	40,746	35,000
*4550 OIL CHANGES	4,329	5,000	6,000	5,500
*4560 REPAIR / RADIO	1,315	5,000	8,500	7,500

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY SHERIFF**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-425-				
*4800 BOND PREMIUM	445	1,000	694	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	2,090	1,500	1,500	1,500
*4815 CERTIFICATION & TRAINING	871	4,000	1,058	4,000
*4825 INSURANCE / FLEET	5,509	6,000	6,948	7,500
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3000 OTHER SERVICES AND CHARGES	80,814	104,327	113,925	113,500
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	7,650	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	270	2,000
*5730 C.O. VEHICLES (5 PATROL VEHICLES)	100,303	160,000	158,106	150,000
*5735 C.O. RADIOS	0	0	0	0
*5760 C.O. COMPUTER EQUIPMENT	18,773	10,000	6,918	12,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	119,076	170,000	172,944	164,000
	-----	-----	-----	-----
0000 SUMMARY-SHERIFF DEPARTMENT	1,553,072	2,006,485	2,064,985	2,205,506
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Total COUNTY SHERIFF	\$ 1,553,072	\$ 2,006,485	\$ 2,064,985	\$ 2,205,506

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**CODE ENFORCEMENT DEPARTMENT**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-426-				
FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / HOURLY OFFICIAL	\$ 32,996	\$ 40,082	\$ 36,539	\$ 44,242
*1301 SALARY / CLERK (HOURLY)	0	0	5,712	33,509
*2010 HEALTH INSURANCE	5,315	7,714	2,002	7,676
*2020 FICA	2,214	3,066	3,503	5,948
*2030 UNEMPLOYMENT COMPENSATION	48	101	116	226
*2040 WORKERS COMPENSATION	139	149	179	341
*2050 RETIREMENT	3,869	5,888	6,728	11,422
	-----	-----	-----	-----
1000 PERSONAL SERVICES	44,582	57,000	54,779	103,364
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	468	750	1,047	1,000
*3110 POSTAGE	44	100	100	100
*3300 GASOLINE	1,965	2,500	2,500	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	166	100	103	400
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	100	400	500
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	2,643	3,550	4,150	5,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	992	900	1,798	1,500
*4260 MILEAGE	206	0	0	0
*4350 PRINTING	84	200	200	200
*4401 DATA CONNECT FEE (WIRELESS)	199	300	450	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	210	300	100	200
*4540 REPAIR / VEHICLES	1,461	2,500	2,550	1,000
*4810 MEMBERSHIP DUES	251	250	250	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,888	1,500	1,500	2,000
*4825 INSURANCE / FLEET	0	350	177	350
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,290	6,300	7,025	5,850
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	26,481	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	896	0	3,459	400
*5730 C.O. VEHICLE	0	26,500	26,500	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	27,377	26,500	29,959	400
	-----	-----	-----	-----
0000 FLOOD PLAIN INSPECTOR	79,891	93,350	95,913	114,614
	-----	-----	-----	-----
Total CODE ENFORCEMENT DEPARTMENT	\$ 79,891	\$ 93,350	\$ 95,913	\$ 114,614

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**INDIGENT SERVICES**

Account.....	11-12	12-13	12-13	13-14
100-430-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 365	\$ 2,000	\$ 2,000	\$ 2,000
*6051 FUNERALS FOR INDIGENTS	2,400	6,000	6,000	6,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,765	8,000	8,000	8,000
	-----	-----	-----	-----
0000 SUMMARY-INDIGENT HEALTH CARE	2,765	8,000	8,000	8,000
	-----	-----	-----	-----
Total INDIGENT SERVICES	\$ 2,765	\$ 8,000	\$ 8,000	\$ 8,000



**GONZALES COUNTY GENERAL FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**EXTENSION SERVICE**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-431-				
<b>SUMMARY-COUNTY EXTENSION SERVICE</b>				
<b>PERSONAL SERVICES</b>				
*1002 SALARY / CLERK / HOURLY	\$ 28,226	\$ 30,306	\$ 30,306	\$ 34,466
*1005 LONGEVITY	0	0	0	900
*1028 SALARIES / EXTENSION AGENTS (2)	16,744	31,370	31,370	39,689
*2010 HEALTH INSURANCE	7,021	7,714	7,714	7,676
*2020 FICA	2,858	4,718	4,718	5,742
*2030 UNEMPLOYMENT COMPENSATION	57	76	76	103
*2040 WORKERS COMPENSATION	121	111	111	154
*2050 RETIREMENT	3,228	4,452	4,452	5,195
	-----	-----	-----	-----
1000 PERSONAL SERVICES	58,255	78,747	78,747	93,925
<b>SUPPLIES AND MATERIALS</b>				
*3100 OFFICE SUPPLY	1,273	1,425	1,180	1,425
*3101 DEMONSTRATION SUPPLIES	408	250	890	250
*3110 POSTAGE	56	100	15	100
*3300 GASOLINE (COUNTY VEHICLE)	4,273	4,500	4,079	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	325	425	0	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,024	450	700	600
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	7,359	7,150	6,863	7,300
<b>OTHER SERVICES AND CHARGES</b>				
*4200 TELEPHONE	1,544	1,700	1,633	1,700
*4260 MILEAGE	401	5,000	1,924	5,000
*4400 UTILITIES	143	1,800	1,800	1,800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	200
*4522 REPAIR & MAINT / COPIER	604	1,400	978	1,400
*4540 REPAIR / VEHICLES	435	800	1,165	2,500
*4810 MEMBERSHIP DUES	0	235	235	235
*4812 CONFERENCE / SEMINAR EXPENSE	4,275	3,500	3,871	4,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	552	1,200	4,540	1,200
*4825 INSURANCE / FLEET	216	200	177	200
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3000 OTHER SERVICES AND CHARGES	8,171	16,035	16,322	18,735
<b>CAPITAL OUTLAY</b>				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	873	0	0	0
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4000 CAPITAL OUTLAY	873	0	0	0
	-----	-----	-----	-----
0000 SUMMARY-COUNTY EXTENSION SERVICE	74,657	101,932	101,932	119,960
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<b>Total EXTENSION SERVICE</b>	<b>\$ 74,657</b>	<b>\$ 101,932</b>	<b>\$ 101,932</b>	<b>\$ 119,960</b>

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**RECORD MANAGEMENT DEPARTMENT**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-433-				
RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / DIRECTOR / HOURLY	\$ 28,226	\$ 30,306	\$ 30,306	\$ 34,466
*1003 SALARY / PARTTIME	6,028	10,109	11,822	0
*1005 LONGEVITY	1,460	1,580	1,580	3,400
*1010 SALARY / CLERK / HOURLY	0			24,378
*2010 HEALTH INSURANCE	7,021	7,714	7,714	15,352
*2020 FICA	2,681	3,213	3,344	4,762
*2030 UNEMPLOYMENT INSURANCE	72	105	105	181
*2040 WORKERS COMPENSATION	209	153	183	270
*2050 RETIREMENT	4,070	6,169	6,421	9,144
	-----	-----	-----	-----
1000 PERSONAL SERVICES	49,768	59,349	61,475	91,953
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,195	1,300	1,600	1,500
*3110 POSTAGE	315	450	450	460
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	200	500
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,510	2,250	2,250	2,460
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,285	1,200	1,200	1,200
*4522 REPAIR & MAINT / COPIER	561	600	600	600
*4812 CONFERENCE / SEMINAR EXPENSE	800	0	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,646	1,800	1,800	1,800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 RECORD MANAGEMENT & ARCHIVES	53,924	63,399	65,525	96,213
	-----	-----	-----	-----
Total RECORD MANAGEMENT DEPARTMENT	\$ 53,924	\$ 63,399	\$ 65,525	\$ 96,213

**GONZALES COUNTY GENERAL FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**700**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total 700	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total GENERAL FUND	<u>\$ 7,340,874</u>	<u>\$ 8,451,312</u>	<u>\$ 8,854,715</u>	<u>\$ 9,794,803</u>

**GONZALES COUNTY HOMELAND SECURITY FUND**

**Budgeted Appropriations for the 2013-14 Fiscal Year  
HOMELAND SECURITY GRANT**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 85,614	\$ 27,695	\$ 33,518	\$ 20,000
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Total HOMELAND SECURITY	\$ 85,614	\$ 27,695	\$ 33,518	\$ 20,000
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Total HOMELAND SECURITY	<u>\$ 85,614</u>	<u>\$ 27,695</u>	<u>\$ 33,518</u>	<u>\$ 20,000</u>

**GONZALES COUNTY PROBATE COURT FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PROBATE COURT**

Account..... 108-300-	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
<b>SUMMARY</b>				
*4813 COUNTY JUDGE PROBATE CONTINUING EDUCATI	\$ 1,049	\$ 1,000	\$ 1,000	\$ 200
0000 SUMMARY	----- 1,049	----- 1,000	----- 1,000	----- 200
Total PROBATE COURT	\$ 1,049	\$ 1,000	\$ 1,000	\$ 200
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 1,049</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 200</u>

**GONZALES COUNTY LAW LIBRARY FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**LAW LIBRARY**

Account.....	11-12	12-13	12-13	13-14
109-695-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 4,175	\$ 5,500	\$ 5,500	\$ 5,500
	-----	-----	-----	-----
2000 SUMMARY	4,175	5,500	5,500	5,500
	-----	-----	-----	-----
Total LAW LIBRARY	\$ 4,175	\$ 5,500	\$ 5,500	\$ 5,500
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 4,175</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>

**GONZALES COUNTY RECORDS MANAGEMENT FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY CLERK**

Account.....	11-12	12-13	12-13	13-14
114-114-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

COUNTY CLERK RECORDS MANAGEMENT - SUMMARY

PERSONAL SERVICES

*1002 SALARY / CLERK	\$ 0	\$ 0	\$ 0	\$ 0
*1005 LONGEVITY	0	0	0	0
*2010 HEALTH INSURANCE	0	0	0	0
*2020 FICA	0	0	0	0
*2030 UNEMPLOYMENT INSURANCE	0	0	0	0
*2040 WORKERS COMPENSATION	0	0	0	0
*2050 RETIREMENT	0	0	0	0
	-----	-----	-----	-----
1000 PERSONAL SERVICES	0	0	0	0

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	0	0	0	0
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	0	0	0	0

OTHER SERVICES AND CHARGES

*4520 COUNTY CLERK RECORDS MANAGEMENT - REPAI	0	0	0	0
*4533 COMPUTER MAINTENANCE	0	0	0	0
*4621 COUNTY CLERK RECORDS MANAGEMENT - LEASE	0	0	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	0	0	0

CAPITAL OUTLAY

*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,580	20,000	20,000	20,000
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4000 CAPITAL OUTLAY	1,580	20,000	20,000	20,000
	-----	-----	-----	-----
0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	1,580	20,000	20,000	20,000

Total COUNTY CLERK RECORDS MANAGEMENT	\$ 1,580	\$ 20,000	\$ 20,000	\$ 20,000
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Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 1,580</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
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**GONZALES COUNTY RECORDS MANAGEMENT  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**DISTRICT CLERK**

Account.....	11-12	12-13	12-13	13-14
115-341-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY

SUMMARY

*3657 OFFICE FURNITURE & EQUIPMENT	\$ 507	\$ 3,000	\$ 3,000	\$ 4,000
	-----	-----	-----	-----
3000 SUMMARY	507	3,000	3,000	4,000
	-----	-----	-----	-----
0000 SUMMARY	507	3,000	3,000	4,000
	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 507	\$ 3,000	\$ 3,000	\$ 4,000
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Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 507</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 4,000</u>



**GONZALES COUNTY FAMILY PROTECTION FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**FAMILY PROTECTION FEE**

Account.....	11-12	12-13	12-13	13-14
119-309-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA'S HOUSE	\$ 0	\$ 1,000	\$ 1,000	\$ 500
*4940 FAMILY PROTECTION FEE / CASA / GC SPECI	0	1,000	1,000	500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	2,000	2,000	1,000
	-----	-----	-----	-----
0000 FAMILY PROTECTION FEE / SUMMARY	0	2,000	2,000	1,000
	-----	-----	-----	-----
Total FAMILY PROTECTION	\$ 0	\$ 2,000	\$ 2,000	\$ 1,000
	-----	-----	-----	-----
Total FAMILY PROTECTION FEE	\$ 0	\$ 2,000	\$ 2,000	\$ 1,000
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**GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**VITAL STATISTICS RECORD PRESERVATION**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
124-124-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0
*4990 MISCELLANEOUS EXPENSES	0	0	0	0
	-----	-----	-----	-----
Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 0	\$ 0	\$ 0	\$ 0
	=====	=====	=====	=====

**GONZALES COUNTY COURTHOUSE SECURITY FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COURTHOUSE SECURITY**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
129-601-				
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 24,539	\$ 20,000	\$ 27,424	\$ 20,000
*2020 FICA	1,875	1,520	2,097	1,520
*2030 UNEMPLOYMENT COMPENSATION	64	35	40	58
*2040 WORKERS COMPENSATION	0			359
*2050 RETIREMENT	2,731	1,920	1,920	1,920
	-----	-----	-----	-----
1000 PERSONAL SERVICES	29,209	23,475	31,481	23,857
	-----	-----	-----	-----
0000 SUMMARY	29,209	23,475	31,481	23,857
OTHER SERVICES AND CHARGES				
*4990 SECURITY EXPENSES	4,500	0	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	4,500	0	0	0
	-----	-----	-----	-----
Total COURTHOUSE SECURITY	\$ 33,709	\$ 23,475	\$ 31,481	\$ 23,857
	-----	-----	-----	-----
Total COURTHOUSE SECURITY (CHS)	\$ 33,709	\$ 23,475	\$ 31,481	\$ 23,857
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**GONZALES COUNTY RECORD MANAGEMENT FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**COUNTY RECORD MANAGEMENT**

Account.....	11-12	12-13	12-13	13-14
140-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*1000 COUNTY RECORD MANAGEMENT	\$ 0	\$ 0	\$ 0	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	3,000	3,000	5,000
*4999 MISCELLANEOUS	7,200	5,000	5,000	15,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
0000 SUMMARY COUNTY RECORD MANAGEMENT	0	13,000	13,000	25,000
	-----	-----	-----	-----
Total COUNTY RECORD MANAGEMENT	\$ 0	\$ 13,000	\$ 13,000	\$ 25,000
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Total COUNTY RECORD MANAGEMENT FUND	\$ 0	\$ 13,000	\$ 13,000	\$ 25,000
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**GONZALES COUNTY COURT REPORTER SERVICE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**COURT REPORTER SERVICE**

Account.....	11-12	12-13	12-13	13-14
153-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 5,331	\$ 2,000	\$ 2,000	\$ 2,000
	-----	-----	-----	-----
0000 COURT REPORTER SERVICE	5,331	2,000	2,000	2,000
	-----	-----	-----	-----
Total COURT REPORTER SERVICE	\$ 5,331	\$ 2,000	\$ 2,000	\$ 2,000
	-----	-----	-----	-----
Total CRS	<u>\$ 5,331</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

**GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**JUSTICE COURT TECHNOLOGY**

Account.....	11-12	12-13	12-13	13-14
156-156-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
<b>SUMMARY</b>				
<b>OTHER SERVICES AND CHARGES</b>				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 203	\$ 550	\$ 550	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	2,211	1,650	2,055	2,200
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	959	900	1,370	1,400
*4533 COMPUTER MAINTENANCE	12,407	18,821	17,284	22,386
*4812 JCTF / JP #1 / CONFERENCE	1,228	3,000	3,000	3,000
*4813 JCTF / JP #3 / CONFERENCE	1,243	2,000	2,352	2,500
*4814 JCTF / JP #4 / CONFERENCE	836	2,000	2,310	2,000
*4990 ODESSEY COMPUTER OCA TRAINING	7,348	0	0	0
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3000 OTHER SERVICES AND CHARGES	26,436	28,921	28,921	34,036
<b>CAPITAL OUTLAY</b>				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	2,419	1,978	1,978	2,500
*5721 JP #3 / C.O. OFFICE FURN & EQPT	1,612	1,000	1,425	1,000
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	0	1,200	2,900	2,000
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4000 CAPITAL OUTLAY	4,031	4,178	6,303	5,500
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0000 SUMMARY	30,467	33,099	35,224	39,536
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 30,467	\$ 33,099	\$ 35,224	\$ 39,536
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 30,467	\$ 33,099	\$ 35,224	\$ 39,536
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**GONZALES COUNTY LOCAL BORDER SECURITY GRANT  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**LOCAL BORDER SECURITY GRANT**

Account.....	11-12	12-13	12-13	13-14
204-208-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1031 OVERTIME	\$ 0	\$ 0	\$ 30,000	\$ 0
*1032 LBSP13 OVERTIME	0	0	50,000	0
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Total LOCAL BORDER SECURITY / DPS GRANT	\$ 0	\$ 0	\$ 80,000	\$ 0
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Total LOCAL BORDER SECURITY GRANT / DPS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 80,000</u>	<u>\$ 0</u>

**GONZALES COUNTY REVOLVING LOAN FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**REVOLVING LOAN FUND**

Account.....	11-12	12-13	12-13	13-14
207-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 8,185	\$ 0	\$ 981	\$ 0
*3000 MISCELLANEOUS EXPENSES	160,000	0	0	200,000
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0000 SUMMARY/EXPENDITURES	168,185	0	981	200,000
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Total REVOLVING LOAN FUND	\$ 168,185	\$ 0	\$ 981	\$ 200,000
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Total REVOLVING LOAN FUND	<u>\$ 168,185</u>	<u>\$ 0</u>	<u>\$ 981</u>	<u>\$ 200,000</u>



**GONZALES COUNTY ROAD AND BRIDGE FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #1**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
211-611-				

SUMMARY - EXPENDITURES

PERSONAL SERVICES

*1001 SALARY-COMMISSIONER	\$ 47,300	\$ 49,380	\$ 49,380	\$ 53,540
*1002 SALARIES / EMPLOYEES (7) / HOURLY	124,314	134,285	134,285	264,120
*1003 SALARIES / PARTTIME	1,113	18,000	18,000	21,112
*1004 SALARIES / FOREMAN (1) / HOURLY	67,642	71,802	71,802	40,061
*1005 LONGEVITY	8,930	10,350	10,350	18,960
*2010 HEALTH INSURANCE	49,149	53,998	53,998	69,084
*2020 FICA	17,734	21,850	21,850	30,615
*2030 UNEMPLOYMENT COMPENSATION	403	586	586	1,000
*2040 WORKERS COMPENSATION	7,113	7,287	7,287	13,712
*2050 RETIREMENT	28,488	41,957	41,957	58,788
*2055 UNIFORM RENTAL SERVICE	2,360	2,760	2,760	2,760
*2056 CELL PHONE ALLOWANCE	0	1,800	1,800	2,400
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1000 PERSONAL SERVICES	354,545	414,055	414,055	576,152

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	287	500	460	500
*3300 GASOLINE AND DIESEL	84,280	100,000	100,000	100,000
*3305 LUBRICANTS	4,709	5,000	5,000	7,000
*3400 MATERIALS AND SUPPLIES	4,464	6,000	8,353	10,000
*3420 HERBICIDE	0	2,000	7,786	6,000
*3540 EQUIPMENT REPAIR PARTS	33,835	25,000	27,600	30,000
*3541 GRADER BLADES	6,283	8,000	8,000	7,000
*3542 TIRES, TUBES & BATTERIES	19,420	16,000	23,225	20,000
*3560 WELDING SUPPLIES	97	600	600	800
*3570 BASE MATERIALS	82,380	100,000	53,644	626,211
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	23,838	30,000	38,701	50,000
*3590 LUMBER	4,643	6,000	0	6,000
*3600 CULVERTS	2,161	5,000	0	10,000
*3610 CONCRETE	655	4,000	1,499	4,000
*3620 SIGNS	1,116	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,617	2,500	1,800	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	0	100
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2000 SUPPLIES AND MATERIALS	277,015	319,931	285,898	889,342

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	443	250	250	250
*4200 TELEPHONE	760	800	800	800
*4350 PRINTING	0	0	40	0
*4400 UTILITIES	1,742	3,240	1,799	3,240
*4401 DATA CONNECT FEE (WIRELESS)	0	600	213	600
*4500 REPAIR / BUILDING STRUCTURE	2	2,000	69	5,000
*4510 REPAIR / MACHINERY & EQUIPMENT	29,603	25,000	50,185	35,000
*4540 REPAIR / VEHICLES	21,265	17,000	33,903	35,000

**GONZALES COUNTY ROAD AND BRIDGE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #1**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
211-611-				
*4560 REPAIR / RADIO	225	400	600	600
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	2,000	2,000	5,000
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,461	1,500	1,551	1,700
*4820 INSURANCE / PROPERTY / LIABILITY	227	300	217	300
*4825 INSURANCE / FLEET	3,864	3,900	4,610	3,900
*4860 CONTRACT LABOR	475	2,000	6,975	50,000
*4895 SEAL COATING	0	50,000	0	50,000
*4990 BRIDGE CONSTRUCTION	0	3,000	75	10,000
*4999 MISCELLANEOUS	0	1,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	60,067	113,190	103,464	202,390
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	40,000	75,000	86,462	180,000
*5715 LEASE/PURCHASE EQUIPMENT	35,703	36,000	34,633	33,868
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,200	298	1,200
*5730 C.O. VEHICLE	0	0	31,565	0
*5735 C.O. RADIOS	72	500	500	500
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4000 CAPITAL OUTLAY	75,774	112,700	153,458	215,568
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0000 SUMMARY-EXPENDITURES	767,402	959,876	956,876	1,883,452
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Total ROAD AND BRIDGE # 1	\$ 767,402	\$ 959,876	\$ 956,876	\$ 1,883,452

**GONZALES COUNTY ROAD AND BRIDGE FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #1**

Account.....	11-12 ...Actual...	12-13 .Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
211-700-				
*1000 TRANSFER TO OTHER FUNDS	\$ 20,000	\$ 0	\$ 0	\$ 0
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Total 700	\$ 20,000	\$ 0	\$ 0	\$ 0
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Total ROAD AND BRIDGE # 1	<u>\$ 787,402</u>	<u>\$ 959,876</u>	<u>\$ 956,876</u>	<u>\$ 1,883,452</u>

**GONZALES COUNTY ROAD AND BRIDGE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #2**

Account.....	11-12	12-13	12-13	13-14
212-612-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-EXPENDITURES

PERSONAL SERVICES

*1001 SALARY-COMMISSIONER	\$ 47,300	\$ 49,380	\$ 49,380	\$ 53,540
*1002 SALARIES / EMPLOYEES (7) / HOURLY	172,401	201,428	201,428	264,119
*1003 SALARIES / PARTTIME	5,602	15,000	15,000	17,826
*1005 LONGEVITY	4,070	2,690	2,690	3,520
*2010 HEALTH INSURANCE	42,086	53,998	53,998	61,408
*2020 FICA	17,551	20,701	20,701	26,117
*2030 UNEMPLOYMENT COMPENSATION	366	552	552	833
*2040 WORKERS COMPENSATION	6,352	7,405	7,405	11,439
*2050 RETIREMENT	26,221	39,751	39,751	50,152
*2055 UNIFORM RENTAL SERVICE	2,509	2,760	2,760	2,760
*2056 CELL PHONE ALLOWANCE	0	2,100	2,100	2,400
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1000 PERSONAL SERVICES	324,457	395,765	395,765	494,114

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	810	600	961	600
*3300 GASOLINE AND DIESEL	60,315	65,000	65,000	70,000
*3301 OFF ROAD DYED DIESEL	41,876	38,500	40,930	50,000
*3305 LUBRICANTS	2,698	3,500	3,500	3,500
*3400 MATERIALS AND SUPPLIES	1,829	4,000	1,949	4,000
*3420 HERBICIDE	399	3,000	1,840	3,000
*3540 EQUIPMENT REPAIR PARTS	13,406	15,000	14,614	15,000
*3541 GRADER BLADES	6,755	10,210	10,301	10,210
*3542 TIRES, TUBES & BATTERIES	10,456	10,000	11,352	15,000
*3560 WELDING SUPPLIES	0	600	600	600
*3570 BASE MATERIALS	36,880	80,000	70,641	156,211
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	12,348	40,000	40,000	40,000
*3590 LUMBER	0	1,250	756	1,250
*3600 CULVERTS	5,220	7,500	7,500	7,500
*3610 CONCRETE	0	4,250	4,109	4,250
*3620 SIGNS	1,359	1,500	1,500	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	455	2,000	1,085	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	204	1,000
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2000 SUPPLIES AND MATERIALS	202,037	294,641	284,073	393,352

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	431	400	435	400
*4071 WASTE DISPOSAL	0	500	363	500
*4200 TELEPHONE	651	1,200	1,200	1,200
*4205 CELLULAR PHONE CHARGES	2,135	720	383	0
*4260 MILEAGE	77	0	0	0
*4400 UTILITIES	1,628	1,750	2,087	2,200
*4401 DATA CONNECT FEE (WIRELESS)	496	600	600	600
*4500 REPAIR / BUILDING STRUCTURE	334	1,000	216	1,000

**GONZALES COUNTY ROAD AND BRIDGE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #2**

Account.....	11-12	12-13	12-13	13-14
212-612-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*4510 REPAIR / MACHINERY & EQUIPMENT	10,030	20,000	17,761	20,000
*4540 REPAIR / VEHICLES	15,508	20,000	25,638	20,000
*4560 REPAIR / RADIO	475	400	400	400
*4610 EQUIPMENT HIRE (RENT / LEASE)	500	4,000	1,570	4,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,603	2,500	1,893	2,500
*4820 INSURANCE / PROPERTY / LIABILITY	216	700	700	700
*4825 INSURANCE / FLEET	4,930	6,500	6,500	6,500
*4860 CONTRACT LABOR	5,665	4,000	2,500	4,000
*4895 SEAL COATING	0	50,000	50,000	50,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	50	0	50
*4999 MISCELLANEOUS	1,650	1,000	-67	1,000
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3000 OTHER SERVICES AND CHARGES	46,327	115,320	112,179	115,050
 CAPITAL OUTLAY				
*5305 CONSTRUCT BUILDING	0	41,500	50,910	5,000
*5710 C.O. EQUIPMENT & MACHINERY	0	0	4,300	202,248
*5715 LEASE/PURCHASE EQUIPMENT	78,734	77,000	106,631	89,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	549	1,500	1,500	1,500
*5730 C.O. VEHICLE	19,245	0	0	24,000
*5735 C.O. RADIOS	199	1,000	1,000	1,000
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4000 CAPITAL OUTLAY	98,727	121,000	164,341	322,748
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0000 SUMMARY-EXPENDITURES	671,548	926,726	956,357	1,325,264
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Total ROAD AND BRIDGE # 2	\$ 671,548	\$ 926,726	\$ 956,357	\$ 1,325,264
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Total ROAD AND BRIDGE # 2	\$ 671,548	\$ 926,726	\$ 956,357	\$ 1,325,264
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**GONZALES COUNTY ROAD AND BRIDGE FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #3**

Account.....	11-12	12-13	12-13	13-14
213-613-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-EXPENDITURES

PERSONAL SERVICES

*1001 SALARY - COMMISSIONER	\$ 47,300	\$ 49,380	\$ 49,380	\$ 53,540
*1002 SALARIES / EMPLOYEES (5) / HOURLY	127,204	167,856	160,356	188,656
*1003 SALARIES-PARTTIME	26,616	26,000	33,500	35,485
*1005 LONGEVITY	5,490	5,570	5,570	11,370
*2010 HEALTH INSURANCE	33,269	46,284	46,284	46,056
*2020 FICA	15,483	19,194	19,194	22,273
*2030 UNEMPLOYMENT COMPENSATION	318	498	498	679
*2040 WORKERS COMPENSATION	6,182	6,701	6,701	9,380
*2050 RETIREMENT	23,388	36,858	36,858	42,770
*2055 UNIFORM RENTAL SERVICE	3,268	3,300	3,300	3,300
*2056 CELL PHONE ALLOWANCE	0	2,100	2,100	2,100
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1000 PERSONAL SERVICES	288,518	363,741	363,741	415,609

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	367	700	800	700
*3300 GASOLINE AND DIESEL	96,346	100,000	105,900	100,000
*3305 LUBRICANTS	3,440	4,000	11,023	10,000
*3400 MATERIALS AND SUPPLIES	3,600	4,000	1,900	4,000
*3420 HERBICIDE	3,463	4,000	25,250	25,000
*3540 EQUIPMENT REPAIR PARTS	27,434	20,000	17,727	20,000
*3541 GRADER BLADES	3,142	5,000	0	5,000
*3542 TIRES, TUBES & BATTERIES	8,281	15,000	17,224	20,000
*3560 WELDING SUPPLIES	71	500	500	500
*3570 BASE MATERIALS	32,466	80,000	48,457	80,000
*3571 GRAVEL / STATE	7,200	7,200	7,200	7,200
*3580 SURFACING MATERIALS / EMULSIONS	4,013	25,000	25,000	50,000
*3590 LUMBER	0	3,500	3,000	2,500
*3600 CULVERTS	7,632	9,000	438	5,000
*3610 CONCRETE	0	1,500	41	1,500
*3620 SIGNS	978	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	436	1,500	1,500	1,500
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2000 SUPPLIES AND MATERIALS	198,867	282,900	267,959	334,900

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	442	200	200	200
*4200 TELEPHONE	1,066	1,000	1,000	1,200
*4400 UTILITIES	1,733	2,000	2,000	2,000
*4401 DATA CONNECT FEE (WIRELESS)	533	700	575	650
*4500 REPAIR / BUILDING STRUCTURE	1,629	1,000	0	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	30,392	20,000	28,200	20,000
*4540 REPAIR / VEHICLES	7,667	15,000	28,414	20,000
*4560 REPAIR / RADIO	1,317	500	0	500
*4570 SECURITY SERVICE	0	0	165	648

**GONZALES COUNTY ROAD AND BRIDGE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #3**

Account.....	11-12	12-13	12-13	13-14
213-613-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	7,500	8,000
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,660	1,800	1,823	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	373	600	168	600
*4825 INSURANCE / FLEET	3,813	6,500	4,491	7,400
*4860 CONTRACT LABOR	2,042	3,000	52,250	3,000
*4895 SEAL COATING	0	50,000	31,750	50,000
*4990 BRIDGE CONSTRUCTION	16,968	25,000	0	0
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3000 OTHER SERVICES AND CHARGES	69,635	129,200	158,713	117,098
 CAPITAL OUTLAY				
*5305 C.O. BUILDING CONSTRUCTION	0	4,000	4,000	1,000
*5710 C.O. EQUIPMENT & MACHINERY	0	100,000	120,294	401,211
*5715 LEASE/PURCHASE EQUIPMENT	101,407	31,000	31,000	36,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	700	150	400
*5730 C.O. VEHICLE	0	0	0	35,000
*5735 C.O. RADIOS	0	300	150	300
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4000 CAPITAL OUTLAY	101,407	136,000	155,594	473,911
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0000 SUMMARY-EXPENDITURES	658,427	911,841	946,006	1,341,518
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Total ROAD AND BRIDGE # 3	\$ 658,427	\$ 911,841	\$ 946,006	\$ 1,341,518
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Total ROAD AND BRIDGE # 3	<u>\$ 658,427</u>	<u>\$ 911,841</u>	<u>\$ 946,006</u>	<u>\$ 1,341,518</u>

**GONZALES COUNTY ROAD AND BRIDGE FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #4**

Account.....	11-12	12-13	12-13	13-14
214-614-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY - EXPENDITURES

PERSONAL SERVICES

*1001 SALARY-COMMISSIONER	\$ 47,300	\$ 49,380	\$ 49,380	\$ 53,540
*1002 SALARIES / EMPLOYEES (6) / HOURLY	178,391	205,588	205,588	230,548
*1005 LONGEVITY	6,445	5,780	5,780	8,440
*2010 HEALTH INSURANCE	42,718	53,998	53,998	53,732
*2020 FICA	17,613	20,085	20,085	22,516
*2030 UNEMPLOYMENT COMPENSATION	367	530	530	693
*2040 WORKERS COMPENSATION	6,567	7,120	7,120	9,571
*2050 RETIREMENT	26,596	38,568	38,568	43,237
*2055 UNIFORM RENTAL SERVICE	2,024	2,760	2,760	2,760
*2056 CELL PHONE ALLOWANCE	0	1,800	1,800	1,800
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1000 PERSONAL SERVICES	328,021	385,609	385,609	426,837

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	572	500	500	1,000
*3300 GASOLINE AND DIESEL	50,940	80,000	74,900	120,000
*3301 OFF ROAD DYED DIESEL	33,514	35,000	35,000	40,000
*3305 LUBRICANTS	2,893	4,000	4,400	4,000
*3400 MATERIALS AND SUPPLIES	3,970	6,000	2,671	6,000
*3420 HERBICIDE	2,291	3,000	2,661	3,000
*3540 EQUIPMENT REPAIR PARTS	14,586	14,000	14,000	15,000
*3541 GRADER BLADES	6,283	7,000	6,112	7,000
*3542 TIRES, TUBES & BATTERIES	20,034	14,000	16,316	20,000
*3560 WELDING SUPPLIES	41	500	500	500
*3570 BASE MATERIALS	107,716	150,000	135,000	476,211
*3571 GRAVEL / STATE	7,500	7,500	7,500	7,500
*3580 SURFACING MATERIALS / EMULSIONS	17,239	34,000	34,000	50,000
*3590 LUMBER	0	3,000	3,000	3,000
*3600 CULVERTS	5,953	3,000	3,435	6,000
*3610 CONCRETE	0	5,000	3,000	8,000
*3620 SIGNS	2,266	3,000	5,888	3,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,319	2,500	2,967	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	300	0	300
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2000 SUPPLIES AND MATERIALS	278,117	372,300	351,850	773,011

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	534	400	535	534
*4071 WASTE DISPOSAL	0	435	0	455
*4200 TELEPHONE	949	1,000	1,000	1,000
*4400 UTILITIES	2,092	1,600	1,800	2,000
*4401 DATA CONNECT FEE (WIRELESS INTERNET)	0	700	700	800
*4500 REPAIR / BUILDING STRUCTURE	154	300	611	150
*4510 REPAIR / MACHINERY & EQUIPMENT	66,550	24,000	30,000	25,000
*4540 REPAIR / VEHICLES	20,921	20,000	30,902	30,000
*4560 REPAIR / RADIO	498	200	200	500



**GONZALES COUNTY ROAD AND BRIDGE FUND  
Budgeted Appropriations for the 2013-14 Fiscal Year**

**PRECINCT #4**

Account.....	11-12 ...Actual...	12-13 ..Orig Budget.	12-13 ..Cur Budget.	13-14 Appr Budget
214-614-				
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	8,000	21,500	20,000
*4800 BOND PREMIUM	0	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,394	2,000	2,059	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	55	150	0	150
*4820 INSURANCE / PROPERTY / LIABILITY	237	240	240	300
*4825 INSURANCE / FLEET	3,828	3,830	4,169	3,850
*4860 CONTRACT LABOR	0	15,000	5,000	25,000
*4895 SEAL COATING	0	100,000	46,698	100,000
*4990 BRIDGE CONSTRUCTION	19,800	0	0	15,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	300	164	300
*4999 MISCELLANEOUS	225	500	245	500
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3000 OTHER SERVICES AND CHARGES	117,238	178,655	145,823	227,539
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	15,169	30,000	85,462	200,000
*5715 LEASE/PURCHASE EQUIPMENT	55,086	40,200	40,200	55,086
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,109	0	0	2,000
*5730 C.O. VEHICLE	0	30,000	27,684	30,000
*5735 C.O. RADIOS	0	500	636	3,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	71,364	100,700	153,982	290,086
	-----	-----	-----	-----
0000 SUMMARY -EXPENDITURES	794,740	1,037,264	1,037,264	1,717,473
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Total ROAD AND BRIDGE # 4	\$ 794,740	\$ 1,037,264	\$ 1,037,264	\$ 1,717,473
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 4	<u>\$ 794,740</u>	<u>\$ 1,037,264</u>	<u>\$ 1,037,264</u>	<u>\$ 1,717,473</u>

**GONZALES COUNTY INTEREST & SINKING FUND**  
**Budgeted Appropriations for the 2013-14 Fiscal Year**

**INTEREST & SINKING**

Account.....	11-12	12-13	12-13	13-14
225-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
<b>EXPENDITURES</b>				
*1000 PRINCIPAL PAYMENTS	\$ 320,000	\$ 180,000	\$ 180,000	\$ 185,000
*2000 INTEREST PAYMENTS	79,768	63,271	63,271	56,199
*3000 BANK CHARGES	550	0	0	0
	-----	-----	-----	-----
0000 EXPENDITURES	400,318	243,271	243,271	241,199
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Total INTEREST & SINKING	\$ 400,318	\$ 243,271	\$ 243,271	\$ 241,199
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Total INTEREST & SINKING FUND	<u>\$ 400,318</u>	<u>\$ 243,271</u>	<u>\$ 243,271</u>	<u>\$ 241,199</u>

**SECTION 2**

**REVENUES**

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100					
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,080,399	\$ 3,803,674	\$ 3,438,003	\$ 3,438,003	\$ 4,285,445
311-3000 DELINQUENT TAXES	129,624	154,472	150,000	150,000	154,472
330-2000 MIXED DRINK TAX	7,050	10,414	6,000	6,000	10,414
330-4000 COUNTY SALES TAX	2,953,583	3,302,272	2,856,000	2,856,000	3,302,272
330-4500 MOTOR VEHICLE SALES TAX AND TERP	61,782	81,457	55,000	55,000	81,457
330-5000 MISCELLANEOUS	93,307	140,000	50,000	50,000	140,000
330-5300 MINERALS	34,996	6,000	5,000	5,000	6,000
330-5501 SOUTHBOUND BORDER SECURITY DPS GRA	0	30,000	0	0	30,000
330-6000 STATE JUROR REIMBURSEMENT	4,362	8,554	3,500	3,500	8,554
330-6500 TAC ERRP REIMBURSEMENT	0	14,679			0
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000	15,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833	0
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	2,858	2,800	2,800	2,800	0
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	4,952	1,982	0	0	1,982
341-2000 FEES OF OFFICE / COUNTY CLERK	376,384	316,195	380,000	380,000	316,195
341-3000 FEES OF OFFICE / J. P. # 1	15	0	100	100	0
342-1000 TAX FEES	154,363	220,000	145,000	145,000	220,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	26,410	21,530	25,000	25,000	21,530
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	4,213	1,500	4,000	4,000	1,500
342-4000 FEES OF OFFICE - VOTER LISTS	20	0	0	0	0
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	11,040	11,800	7,500	7,500	11,800
342-6000 BOAT SALES TAX	491	1,000	400	400	1,000
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	20,284	19,561	15,000	15,000	19,561
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	9,102	9,500	9,000	9,000	9,500
343-7500 FEES OF OFFICE / FTA	172	120	200	200	120
343-8000 ARREST FEES FUND	28,687	30,000	30,000	30,000	30,000
343-8500 WARRANT SERVICE FEES	7,002	5,083	6,500	6,500	5,083
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	400	0	300	300	0
343-8900 UNIFORM TRAFFIC ACT (TFC)	18,272	20,000	20,000	20,000	20,000
343-9000 CHILD SAFETY (CS)	170	75	100	100	75
343-9100 CONSOLIDATED COURT COSTS (CCC)	40,175	44,500	47,000	47,000	44,500
343-9700 INDIGENT SERVICES (IS)	286	250	250	250	250
343-9800 TIME PAYMENTS	4,790	4,700	4,800	4,800	4,700
351-2000 JP COURTS / CRIMINAL FEES	94,952	106,000	110,000	110,000	106,000
351-3000 COUNTY COURT / PROBATE FEES	5,197	5,000	4,500	4,500	5,000
351-6000 SEPTIC TANK INSPECTION FEES / FLOO	26,095	35,000	25,000	25,000	35,000
351-8000 SUBDIVISION FEES / RV PARK FEES	10,500	14,810	15,000	15,000	14,810
352-1000 DISTRICT COURT / CIVIL FEES	48,703	57,000	55,000	55,000	57,000
352-2000 DISTRICT COURT / CRIMINAL FEES	16,928	12,300	16,500	16,500	12,300
352-3000 DISTRICT COURT / JURY FEES	660	650	650	650	650
352-4000 DISTRICT COURT / FEES OF TAX SUITS	11,284	8,800	10,000	10,000	8,800
361-1000 CIVIL FEES / J. P. # 1	2,145	2,000	2,200	2,200	2,000
361-2000 DDC REQUEST / J. P. # 1	2,594	3,935	3,000	3,000	3,935
361-5000 JURY FEES	8	10	10	10	10
361-6000 ADMINISTRATIVE FEE / J. P. # 1	64	125	30	30	125
362-1000 CIVIL FEES / J. P. # 3	200	0	0	0	0
362-2000 DDC REQUEST / J. P. # 3	12,283	11,500	14,000	14,000	11,500
363-1000 CIVIL FEES / J. P. # 4	875	900	650	650	900
363-2000 DDC REQUEST / J. P. # 4	921	1,703	750	750	1,703
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	4,825	5,700	4,500	4,500	5,700
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	300	300	0	0	300
364-2000 WRIT / CONSTABLE PCT. #1	1,012	1,750	500	500	1,750
365-1000 CONSTABLE #3 / CITATION SERVICE &	600	600	300	300	600
366-1000 CONSTABLE #4 / CITATION SERVICE &	1,950	2,800	1,200	1,200	2,800
367-1000 CITATION SERVICE / COUNTY SHERIFF	9,191	7,000	7,000	7,000	7,000
367-3000 ARREST FEES / COUNTY SHERIFF	5,501	6,500	6,500	6,500	6,500
367-8000 BAIL BOND FEE / SHERIFF DEPT.	947	900	800	800	900

**GONZALES COUNTY GENERAL FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
100					
370-1000 FINES / COUNTY COURT	131,036	134,000	120,000	120,000	134,000
370-2000 FINES / DISTRICT COURT	33,043	21,000	35,000	35,000	21,000
370-3001 FINES / J. P. # 1	163,874	209,000	150,000	150,000	209,000
370-3003 FINES / J. P. # 3	270,579	208,000	300,000	300,000	208,000
370-3004 FINES / J. P. # 4	73,424	98,900	55,000	55,000	98,900
375-1000 BOND FORFEITURES / COUNTY COURT	6,250	15,000	0	0	15,000
380-2000 INTEREST ON BANK DEPOSITS	25,435	22,000	22,000	22,000	22,000
380-5000 INDIGENT DEFENSE (TFID)	11,745	16,945	13,563	13,563	16,945
380-7000 COPIES FEE / RECORDS CENTER	827	1,100	500	500	1,100
380-8000 SALE OF STRAYS	1,273	3,486	500	500	3,486
380-9000 RESTITUTION / CSCD	8,964	8,000	8,000	8,000	8,000
385-3000 JAIL PHONE COMMISSIONS	8,047	16,000	1,500	1,500	16,000
385-4000 INMATE HOUSING	1,350	0	0	0	0
Total GENERAL FUND	<u>\$ 8,104,603</u>	<u>\$ 9,336,665</u>	<u>\$ 8,281,439</u>	<u>\$ 8,281,439</u>	<u>\$ 9,780,124</u>

**GONZALES COUNTY HOMELAND SECURITY  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
107- 309-4999 MISCELLANEOUS REVENUES	\$ 85,614	\$ 0	\$ 27,695	\$ 27,695	\$ 20,000
Total HOMELAND SECURITY	<u>\$ 85,614</u>	<u>\$ 0</u>	<u>\$ 27,695</u>	<u>\$ 27,695</u>	<u>\$ 20,000</u>

**GONZALES COUNTY PROBATE COURT FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
108-					
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 210	\$ 0	\$ 225	\$ 225	\$ 200
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Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 210</u>	<u>\$ 0</u>	<u>\$ 225</u>	<u>\$ 225</u>	<u>\$ 200</u>

**GONZALES COUNTY LAW LIBRARY FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
109-					
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 3,430	\$ 0	\$ 3,800	\$ 3,800	\$ 3,200
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	7,035	0	7,000	7,000	6,500
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 10,465</u>	<u>\$ 0</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>	<u>\$ 9,700</u>



**GONZALES COUNTY RECORD MANAGEMENT-COUNTY CLERK  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
114- 341-6000 COUNTY CLERK FEES	\$ 44,249	\$ 0	\$ 39,000	\$ 39,000	\$ 39,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 44,249</u>	<u>\$ 0</u>	<u>\$ 39,000</u>	<u>\$ 39,000</u>	<u>\$ 39,000</u>

**GONZALES COUNTY DISTRICT CLERK RECORDS MANAGEMENT  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,520	\$ 0	\$ 1,500	\$ 1,500	\$ 1,400
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,520</u>	<u>\$ 0</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,400</u>

**GONZALES COUNTY FAMILY PROTECTION FEE  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
119- 341-2500 DISTRICT CLERK	\$ 1,275	\$ 0	\$ 1,200	\$ 1,200	\$ 1,080
Total FAMILY PROTECTION FEE	<u>\$ 1,275</u>	<u>\$ 0</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,080</u>

**GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FEE  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
124- 341-2000 COUNTY CLERK	\$ 1,174	\$ 0	\$ 1,200	\$ 1,200	\$ 1,200
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 1,174</u>	<u>\$ 0</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

**GONZALES COUNTY COURTHOUSE SECURITY (CHS)  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
129-					
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 1,238	\$ 1,100	\$ 1,250	\$ 1,250	\$ 1,100
341-2500 COURTHOUSE SECURITY (CHS) DC	1,251	1,000	1,300	1,300	1,000
341-3000 COURTHOUSE SECURITY (CHS) JP#1	7,362	9,925	7,500	7,500	9,925
341-4000 COURTHOUSE SECURITY (CHS) JP#3	13,530	11,625	14,000	14,000	11,625
341-5000 COURTHOUSE SECURITY (CHS) JP#4	2,279	3,500	2,000	2,000	3,500
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Total COURTHOUSE SECURITY (CHS)	<u>\$ 25,660</u>	<u>\$ 27,150</u>	<u>\$ 26,050</u>	<u>\$ 26,050</u>	<u>\$ 27,150</u>

**GONZALES COUNTY COUNTY RECORD MANAGEMENT FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
140-					
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 5,337	\$ 0	\$ 5,200	\$ 5,200	\$ 5,400
341-7000 DISTRICT CLERK	2,650	0	3,000	3,000	2,300
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Total COUNTY RECORD MANAGEMENT FUND	<u>\$ 7,987</u>	<u>\$ 0</u>	<u>\$ 8,200</u>	<u>\$ 8,200</u>	<u>\$ 7,700</u>

**GONZALES COUNTY CRS**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
153- 341-2500    CRS	\$     3,015	\$           0	\$     3,000	\$     3,000	\$     2,500
Total CRS	<u>\$     3,015</u>	<u>\$           0</u>	<u>\$     3,000</u>	<u>\$     3,000</u>	<u>\$     2,500</u>

**GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND (JCTF)  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
156-					
341-2000 MISCELLANEOUS	\$ 0	\$	\$ 0	\$ 0	\$
341-3000 JCTF (JP1)	7,238	0	7,000	7,000	11,090
341-4000 JCTF (JP3)	18,111	0	18,000	18,000	16,059
341-5000 JCTF (JP4)	3,033	0	2,500	2,500	5,051
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 28,382</u>	<u>\$ 0</u>	<u>\$ 27,500</u>	<u>\$ 27,500</u>	<u>\$ 32,200</u>



**GONZALES COUNTY LOCAL BORDER SECURITY GRANT / DPS  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
204-					
400-1000 LOCAL BORDER SECURITY PROGRAM / DP	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0
400-2000 LOCAL BORDER SECURITY GRANT 13 / D		0	0	50,000	0
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Total LOCAL BORDER SECURITY GRANT / DPS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 80,000</u>	<u>\$ 0</u>

**GONZALES COUNTY REVOLVING LOAN FUND  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
207-					
309-1000 MAINE/PAYMENTS ON PRINCIPAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
309-2000 TEXPOOL AND BANK INTEREST PAID	481	0	500	500	500
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	21,307	0	22,230	22,230	0
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	3,278	0	2,355	2,355	0
309-4990 MISCELLANEOUS REVOLVING LOAN PAYME		0	0	0	68,653
309-5000 HOLIDAY INN EXPRESS & SUITES (2012	8,794	0	15,226	15,226	0
309-5500 HOLIDAY INN EXPRESS & SUITES (2012	1,139	0	1,803	1,803	0
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	7,325	0	7,586	7,586	0
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	2,577	0	2,316	2,316	0
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	27,460	0	6,962	6,962	0
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	493	0	26	26	0
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	29,433	0	18,474	18,474	0
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	841	0	152	152	0
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P	22,962	0	23,592	23,592	0
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA	4,187	0	3,558	3,558	0
309-9800 TROPICAL FUSIONS PRINCIPAL PMT	24,201	0	24,505	24,505	0
309-9900 TROPICAL FUSIONS INTEREST PMT	2,838	0	2,533	2,533	0
<b>Total REVOLVING LOAN FUND</b>	<b>\$ 157,318</b>	<b>\$ 0</b>	<b>\$ 131,818</b>	<b>\$ 131,818</b>	<b>\$ 69,153</b>

**GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 1**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
211-					
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 784,268	\$ 903,967	\$ 825,794	\$ 825,794	\$ 1,637,380
311-2000 DELINQUENT TAXES / R&B, PCT. #1	27,605	20,578	20,000	20,000	20,578
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,000	6,834	6,300	6,300	6,834
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	102,985	106,027	102,000	102,000	106,027
316-2000 \$10 R&B FEE / R&B, PCT. #1	50,999	45,145	43,500	43,500	45,145
320-1000 GROSS WEIGHT & AXLE FEES	19,612	27,655	20,000	20,000	27,655
320-1200 STATE SHARED REVENUES	7,211	7,333	7,211	7,211	7,333
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	29,300	32,500	30,000	30,000	32,500
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Total ROAD AND BRIDGE # 1	<u>\$ 1,027,979</u>	<u>\$ 1,150,039</u>	<u>\$ 1,054,805</u>	<u>\$ 1,054,805</u>	<u>\$ 1,883,452</u>

**GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 2**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
212-					
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 784,268	\$ 903,967	\$ 825,794	\$ 825,794	\$ 1,106,351
311-2000 DELINQUENT TAXES / R&B, PCT. #2	27,605	20,578	20,000	20,000	20,578
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	4,109	3,675	2,000	2,000	3,675
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	102,985	106,027	102,000	102,000	106,027
316-2000 \$10 R&B FEE / R&B, PCT. #2	50,999	45,145	43,500	43,500	45,145
319-2100 MISCELLANEOUS	7,498	0	0	0	0
319-4000 MISC	894	77	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	19,612	27,655	20,000	20,000	27,655
320-1200 STATE SHARED REVENUES	7,211	7,333	7,211	7,211	7,333
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	11,850	8,500	7,000	7,000	8,500
<b>Total ROAD AND BRIDGE # 2</b>	<b>\$ 1,017,030</b>	<b>\$ 1,122,957</b>	<b>\$ 1,027,505</b>	<b>\$ 1,027,505</b>	<b>\$ 1,325,264</b>

**GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 3  
Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
213-					
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 784,268	\$ 903,967	\$ 825,794	\$ 825,794	\$ 1,127,046
311-2000 DELINQUENT TAXES / R&B, PCT. #3	27,605	20,578	20,000	20,000	20,578
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,165	7,734	6,000	6,000	7,734
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	102,985	106,027	102,000	102,000	106,027
316-2000 \$10 R&B FEE / R&B, PCT. #3	50,999	45,145	43,500	43,500	45,145
319-2000 MISCELLANEOUS	218	0	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	19,612	27,655	20,000	20,000	27,655
320-1200 STATE SHARED REVENUES	7,211	7,333	7,211	7,211	7,333
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	1,250	0	0	0	0
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Total ROAD AND BRIDGE # 3	<u>\$ 1,000,312</u>	<u>\$ 1,118,439</u>	<u>\$ 1,024,505</u>	<u>\$ 1,024,505</u>	<u>\$ 1,341,518</u>

**GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 4**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
214-					
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 784,268	\$ 903,967	\$ 825,794	\$ 825,794	\$ 1,483,905
311-2000 DELINQUENT TAXES / R & B, PCT. #4	27,604	20,578	20,000	20,000	20,578
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	3,705	5,430	3,000	3,000	5,430
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	102,985	106,027	102,000	102,000	106,027
316-2000 \$10 R&B FEE / R&B, PCT. #4	50,999	45,145	43,500	43,500	45,145
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	6,026	0	0	0	0
319-4000 MISC	75	0	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	19,612	27,655	20,000	20,000	27,655
320-1200 STATE SHARED REVENUES	7,211	7,333	7,211	7,211	7,333
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	21,000	21,400	20,000	20,000	21,400
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Total ROAD AND BRIDGE # 4	<u>\$ 1,023,485</u>	<u>\$ 1,137,535</u>	<u>\$ 1,041,505</u>	<u>\$ 1,041,505</u>	<u>\$ 1,717,473</u>

**GONZALES COUNTY INTEREST & SINKING FUND**  
**Budgeted Revenues for the 2013-14 Fiscal Year**

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget
225-					
309-1000 AD VALOREM TAX PAYMENTS	\$ 404,434	\$ 166,200	\$ 190,000	\$ 190,000	\$ 155,544
309-2000 INTEREST EARNED ON PRINCIPAL	978	700	700	700	600
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Total INTEREST & SINKING FUND	<u>\$ 405,412</u>	<u>\$ 166,900</u>	<u>\$ 190,700</u>	<u>\$ 190,700</u>	<u>\$ 156,144</u>