

GONZALES COUNTY
Fiscal Year 2015-2016 Adopted Budget



September 21, 2015

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

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-5,654,680, which is a 31.22 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$195,303.

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

FOR:

David Bird, County Judge

Donnie R. Brzozowski
County Commissioner, Precinct 2

Kevin T. LaFleur
County Commissioner, Precinct 3

Otis "Bud" Wuest
County Commissioner, Precinct 4

NOT PRESENT:

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

Property Tax Rate Comparison

	<u>2014-2015</u>	<u>2015-2016</u>
Property Tax Rate:	\$0.3045/100	\$0.3449/100
Effective Tax Rate:	\$0.2709/100	\$0.3449/100
Effective Maintenance & Operations	\$0.2986/100	\$0.3381/100
Rollback Tax Rate:	\$0.3045/100	\$0.5557/100
Debt Rate:	\$0.0059/100	\$0.0068/100

Total Debt Obligations

Total debt obligation for Gonzales County secured by property taxes: \$1,100,000

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SECTION 1
EXPENDITURES

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year
 COUNTY JUDGE

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-400-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 53,532	\$ 55,612	\$ 55,612	\$ 59,911
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	17,124	25,200
*1004 SALARY / PARTTIME	3,474	0	0	0
*1005 LONGEVITY	3,980	7,280	7,280	7,760
*1010 SALARY / CLERK / HOURLY	34,693	35,589	35,589	39,118
*1015 SALARY / CHIEF CLERK / HOURLY	0	41,600	41,600	45,360
*2010 HEALTH INSURANCE	15,352	25,481	25,481	24,059
*2020 FICA	8,405	11,864	11,864	13,567
*2030 UNEMPLOYMENT COMPENSATION	112	276	276	372
*2040 WORKERS COMPENSATION	411	615	615	693
*2050 RETIREMENT	16,259	22,781	22,781	26,052
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1000 PERSONAL SERVICES	151,218	216,098	218,222	242,092
SUPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,724	2,000	1,852	2,000
*3110 POSTAGE	257	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	1,220	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	503	1,000	1,000	1,000
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2000 SUPPLIES AND MATERIALS	3,704	4,500	4,352	4,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,571	4,500	4,500	4,500
*4260 MILEAGE / COUNTY JUDGE	1,197	2,000	2,000	2,000
*4262 MILEAGE / CLERK	116	300	300	300
*4350 PRINTING	83	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4522 REPAIR & MAINT / COPIER	314	500	500	500
*4800 BOND PREMIUM	0	100	249	249
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	2,367	2,500	2,500	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	500	500	1,000
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3000 OTHER SERVICES AND CHARGES	6,849	11,600	11,749	12,249
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,590	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	1,590	2,500	2,500	2,500
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Total COUNTY JUDGE	\$ 163,361	\$ 234,698	\$ 236,822	\$ 261,341

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY CLERK

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-401-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 50,240	\$ 52,320	\$ 52,320	\$ 56,493
*1002 SALARIES / CLERKS (4) / HOURLY	168,913	142,356	142,356	156,471
*1003 SALARY / TEMPORARY EMPLOYEE	0	0	355	0
*1005 LONGEVITY	7,700	16,100	16,600	16,760
*1015 SALARY / CHIEF CLERK / HOURLY	0	41,600	41,600	45,360
*2010 HEALTH INSURANCE	44,772	50,961	50,924	48,118
*2020 FICA	16,768	19,307	19,307	21,044
*2030 UNEMPLOYMENT COMPENSATION	484	667	667	901
*2040 WORKERS COMPENSATION	961	1,071	1,071	1,215
*2050 RETIREMENT	33,324	37,074	37,074	40,410
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1000 PERSONAL SERVICES	323,162	361,456	362,274	386,772
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	12,709	8,000	9,127	8,000
*3110 POSTAGE	3,043	3,500	3,975	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	4,000	0	1,848	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	397	200	200	200
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2000 SUPPLIES AND MATERIALS	20,148	11,700	15,150	11,200
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,613	2,500	1,700	2,000
*4262 MILEAGE / EMPLOYEE	210	500	500	600
*4350 PRINTING	8,905	9,000	7,500	8,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	89	250	250	200
*4621 LEASE / COPIER	11,155	10,000	10,800	11,000
*4622 LEASE / POSTAGE MACHINE	1,073	1,100	1,100	1,200
*4800 BOND PREMIUM	0	500	873	0
*4810 MEMBERSHIP DUES	125	100	125	100
*4812 CONFERENCE / SEMINAR EXPENSE	378	800	466	700
*4814 EMPLOYEE TRAINING & EDUCATION	722	1,000	1,334	2,000
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3000 OTHER SERVICES AND CHARGES	24,270	25,750	24,648	25,800
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,768	20,000	18,152	2,000
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4000 CAPITAL OUTLAY	1,768	20,000	18,152	2,000
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Total COUNTY CLERK	\$ 369,349	\$ 418,906	\$ 420,224	\$ 425,772

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY COURT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-402-				
OTHER CHARGES AND SERVICES				
*4006 P. S. COURT APPOINTED ATTORNEY	\$ 41,321	\$ 45,000	\$ 45,000	\$ 50,000
*4007 P. S. COURT REPORTER	5,584	10,000	10,000	12,000
*4008 P. S. JUVENILE COURT APPOINTED ATTORNEY	1,800	2,000	2,000	2,000
*4010 MENTAL COMMITMENTS	15,235	20,000	20,000	20,000
*4015 P. S. INTERPRETER / UNSPECIFIED	560	1,000	1,000	1,000
*4052 AUTOPSY EXPENSE	71,386	75,000	91,000	78,750
*4843 PETIT JURORS	341	2,000	2,000	2,000
*4997 VISITING JUDGE / PROBATE	451	3,000	3,000	3,000
*4998 TRIAL EXPENSES	400	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	137,077	159,500	175,500	170,250
SUMMARY :				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,594	0	0	0
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4000 SUMMARY	1,594	0	0	0
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Total COUNTY COURT	\$ 138,671	\$ 159,500	\$ 175,500	\$ 170,250

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-404-				
 PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 19,121	\$ 20,291	\$ 20,291	\$ 22,151
*2020 FICA	1,463	1,552	1,552	1,695
*2030 UNEMPLOYMENT COMPENSATION	53	69	69	94
*2040 WORKERS COMPENSATION	82	86	86	98
*2050 RETIREMENT	2,809	2,981	2,981	3,254
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1000 PERSONAL SERVICES	23,528	24,979	24,979	27,292
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	472	500	500	500
*3110 POSTAGE	49	145	145	145
*3657 OFFICE FURNITURE & EQUIPMENT	0	280	280	280
*3900 SUBSCRIPTIONS & PUBLICATIONS	261	294	294	294
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2000 SUPPLIES AND MATERIALS	782	1,219	1,219	1,219
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,581	1,650	1,650	1,650
*4350 PRINTING	40	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	50	50
*4810 MEMBERSHIP DUES	0	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	0	750	750	750
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3000 OTHER SERVICES AND CHARGES	1,621	2,520	2,520	2,520
 CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	700	1,200	1,200	1,200
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4000 CAPITAL OUTLAY	700	1,200	1,200	1,200
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Total VETERANS SERVICE OFFICER	\$ 26,630	\$ 29,918	\$ 29,918	\$ 32,231

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

NON DEPARTMENTAL

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-405-				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
*2020 FICA	1,102	1,102	1,102	1,102
*2050 RETIREMENT	2,115	2,115	2,115	2,115
*2060 RETIREE HEALTH INSURANCE	7,614	22,833	30,136	36,734
*2061 COBRA / HEALTH INSURANCE	150	150	150	0
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1000 PERSONAL SERVICES	25,381	40,600	47,903	54,351
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,370	2,000	2,000	2,000
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2000 SUPPLIES AND MATERIALS	1,370	2,000	2,000	2,000
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	439	20,000	19,800	20,000
*4011 OUTSIDE AUDIT(S)	12,000	20,000	13,000	20,000
*4060 APPRAISAL DISTRICT	190,026	198,763	206,821	223,766
*4061 JUVENILE PROBATION DEPARTMENT	108,715	118,715	118,715	120,715
*4062 JUVENILE DETENTION / OUT OF COUNTY	38,700	40,000	40,000	40,000
*4200 EMERGENCY NOTIFICATION FEE	4,801	7,500	4,652	7,500
*4201 PARKS & WILDLIFE TELEPHONE EXPENSES	1,794	2,000	2,000	2,000
*4300 ADVERTISING & LEGAL NOTICES	5,238	4,000	5,200	8,000
*4350 PRINTING	0	500	500	500
*4420 ADULT PROBATION WATER SERVICE	828	700	900	700
*4533 COMPUTER MAINTENANCE / TYLER TECH	177,646	263,741	261,353	274,254
*4534 CONTRACT COMPUTER MAINTENANCE	48,760	54,900	79,510	54,900
*4810 MEMBERSHIP DUES	3,155	3,500	3,555	4,000
*4820 INSURANCE / PROPERTY / LIABILITY	57,799	60,000	55,960	60,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	3,869	3,934	3,934	3,934
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	0	0	0	3,000
*4938 NORMA'S HOUSE	5,000	5,000	5,000	5,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,500	1,500	1,500
*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	3,000	3,000	3,000	3,000
*4946 MENTAL HEALTH ADVISORY BOARD	1,000	1,000	1,000	1,000
*4947 GONZALES YOUTH CENTER	10,000	10,000	10,000	10,000
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	0	1,000	1,000	0
*4950 INTERMEDIATE SANCATION FACILITY	1,000	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	546	1,000	1,000	1,000
*4952 FIRE MARSHALL EXPENSES	85	1,000	1,000	1,000

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

NON DEPARTMENTAL

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-405-				
*4983 UNCLAIMED CAPITAL CREDITS / DONATIONS	0	0	12,361	0
*4994 CONSULTING SERVICES / INSURANCE	4,800	0	3,000	3,000
*4995 CONSULTING SERVICES / HOLZHEAUSER	18,500	30,000	30,000	30,000
*4996 GBRA FLOOD FEASIBILITY STUDY	38,096	0	0	0
*4997 ENGINEERING EXPENSES / CERTZ GRANT	179,148	50,000	32,353	0
*4999 MISCELLANEOUS	148,415	50,000	50,000	50,000
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3000 OTHER SERVICES AND CHARGES	1,095,559	983,953	999,314	980,969
CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0	50,000	50,000	0
*5720 C. O. COUNTY CLERK EAGLE RECORDER COMPUT	0	0	20,125	0
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4000 CAPITAL OUTLAY	0	50,000	70,125	0
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Total NON DEPARTMENTAL	\$ 1,122,310	\$ 1,076,553	\$ 1,119,342	\$ 1,037,320

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

HUMAN RESOURCES

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-406-				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 900	\$ 1,760	\$ 1,760	\$ 2,000
*1301 SALARY / CLERK (HOURLY)	34,466	36,546	36,546	40,112
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	2,685	2,930	2,930	3,222
*2030 UNEMPLOYMENT COMPENSATION	99	131	131	177
*2040 WORKERS COMPENSATION	213	163	163	186
*2050 RETIREMENT	5,198	5,627	5,627	6,186
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1000 PERSONAL SERVICES	51,236	55,651	55,651	59,903
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,727	2,300	2,300	2,000
*3110 POSTAGE	154	500	500	300
*3657 OFFICE FURNITURE & EQUIPMENT	1,079	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	261	300	300	300
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2000 SUPPLIES AND MATERIALS	3,221	4,100	4,100	3,600
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,216	1,400	1,400	1,200
*4260 MILEAGE	0	400	400	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4812 CONFERENCE / SEMINAR EXPENSE	126	1,500	1,500	1,000
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3000 OTHER SERVICES AND CHARGES	1,342	3,800	3,800	2,900
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	304	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	304	2,500	2,500	2,500
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Total HUMAN RESOURCES	\$ 56,102	\$ 66,051	\$ 66,051	\$ 68,903

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY AUDITOR

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-407-				
PERSONAL SERVICES				
*1003 SALARY / PARTTIME / HOURLY	\$ 0	\$ 22,243	\$ 22,243	\$ 23,099
*1005 LONGEVITY	2,550	4,980	4,980	5,460
*1300 SALARY-COUNTY AUDITOR	61,098	63,178	63,178	67,768
*1301 SALARIES / ASSISTANT (HOURLY)	34,466	36,546	36,546	40,112
*1305 SALARY / FIRST ASSISTANT	39,543	41,663	41,663	45,425
*2010 HEALTH INSURANCE	22,375	25,481	25,481	24,059
*2020 FICA	10,023	12,899	12,899	13,912
*2030 UNEMPLOYMENT COMPENSATION	384	574	574	764
*2040 WORKERS COMPENSATION	584	716	716	803
*2050 RETIREMENT	20,245	24,769	24,769	26,716
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1000 PERSONAL SERVICES	191,267	233,049	233,049	248,118
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,298	3,000	3,000	3,000
*3110 POSTAGE	330	400	400	400
*3657 OFFICE FURNITURE & EQUIPMENT	1,126	1,500	890	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	412	500	500	500
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2000 SUPPLIES AND MATERIALS	4,166	5,400	4,790	5,400
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,309	1,500	1,500	1,500
*4260 MILEAGE	193	500	1,280	500
*4522 REPAIR & MAINT / COPIER	334	600	600	600
*4800 BOND PREMIUM	93	0	0	100
*4810 MEMBERSHIP DUES	695	525	525	500
*4812 CONFERENCE / SEMINAR EXPENSE	3,051	3,000	3,000	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	2,235	3,500	4,110	3,500
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3000 OTHER SERVICES AND CHARGES	7,909	9,625	11,015	9,700
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	6,024	6,500	5,720	6,500
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4000 CAPITAL OUTLAY	6,024	6,500	5,720	6,500
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Total COUNTY AUDITOR	\$ 209,366	\$ 254,574	\$ 254,574	\$ 269,718

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY TREASURER

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-408-				
PERSONAL SERVICES				
*1001 SALARY-	\$ 48,069	\$ 50,149	\$ 50,149	\$ 54,238
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	2,120	4,200	4,200	0
*1301 SALARY / AP CLERK / HOURLY	32,962	36,546	36,546	40,112
*2010 HEALTH INSURANCE	13,409	16,987	16,987	16,039
*2020 FICA	6,575	7,168	7,168	7,432
*2030 UNEMPLOYMENT COMPENSATION	92	125	125	169
*2040 WORKERS COMPENSATION	371	398	398	429
*2050 RETIREMENT	12,626	13,764	13,764	14,271
*4100 AUTO ALLOWANCE	400	400	400	400
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1000 PERSONAL SERVICES	119,024	132,137	132,137	135,490
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,346	2,000	2,200	1,900
*3110 POSTAGE	1,878	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	4,999	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	238	400	400	400
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2000 SUPPLIES AND MATERIALS	9,461	5,400	5,600	5,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,531	1,700	1,700	1,700
*4350 PRINTING	235	300	300	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	0	500
*4800 BOND PREMIUM	888	900	400	900
*4810 MEMBERSHIP DUES	175	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	646	1,500	2,300	1,800
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3000 OTHER SERVICES AND CHARGES	3,474	5,100	4,900	5,600
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,116	1,000	1,000	1,000
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4000 CAPITAL OUTLAY	3,116	1,000	1,000	1,000
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Total COUNTY TREASURER	\$ 135,076	\$ 143,637	\$ 143,637	\$ 147,390

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-409-				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 50,240	\$ 52,320	\$ 52,320	\$ 56,493
*1002 SALARIES / CLERKS (7) / HOURLY	202,792	250,079	250,079	274,817
*1005 LONGEVITY	12,900	17,220	17,220	18,940
*2010 HEALTH INSURANCE	52,425	67,948	67,948	64,157
*2020 FICA	20,021	24,451	24,451	26,795
*2030 UNEMPLOYMENT COMPENSATION	598	897	897	1,218
*2040 WORKERS COMPENSATION	1,125	1,357	1,357	1,547
*2050 RETIREMENT	39,070	46,952	46,952	51,452
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1000 PERSONAL SERVICES	379,171	461,224	461,224	495,419
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	7,092	9,000	7,837	9,000
*3110 POSTAGE	18,281	18,000	18,000	18,000
*3111 POSTAGE / VOTER	4,000	3,000	3,132	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	670	2,500	2,387	2,500
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	998	1,298	998	1,298
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,028	2,800	2,800	2,800
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2000 SUPPLIES AND MATERIALS	33,069	36,598	35,154	36,598
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,887	5,000	5,000	4,000
*4262 MILEAGE / EMPLOYEE	1,336	1,200	1,200	1,000
*4350 PRINTING	7,369	9,000	14,459	12,000
*4351 VOTER REGISTRATION DATA/COMPUTER	6,200	7,000	7,000	7,000
*4352 COMMISSIONS ON LICENSES	1,300	1,200	1,200	1,000
*4353 PRINTING / VOTER	451	2,000	1,072	2,000
*4400 UTILITIES	5,340	4,000	5,200	3,500
*4500 REPAIR / BUILDING STRUCTURE	599	1,200	0	1,000
*4505 REPAIR / BUILDING EQUIPMENT	354	575	453	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	0	500
*4522 REPAIR & MAINT / COPIER	552	1,200	659	1,200
*4622 LEASE / POSTAGE MACHINE	2,136	2,560	2,560	2,560
*4810 MEMBERSHIP DUES	220	350	350	350
*4812 CONFERENCE / SEMINAR EXPENSE	3,726	4,200	3,890	4,200
*4814 EMPLOYEE TRAINING & EDUCATION	4,183	4,500	4,859	5,650
*4861 JANITORIAL SERVICES	1,040	1,500	1,500	1,950
*4999 DIGITAL PRESERVATION / TAX RECORDS	84,425	0	0	0
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3000 OTHER SERVICES AND CHARGES	123,117	45,985	49,402	48,410
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,669	2,500	576	2,500
*5760 C.O. COMPUTER EQUIPMENT	11,354	4,600	4,600	5,095
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4000 CAPITAL OUTLAY	13,024	7,100	5,176	7,595
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Total COUNTY TAX COLLECTOR	\$ 548,381	\$ 550,907	\$ 550,956	\$ 588,022

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-410-				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 5,444	\$ 15,000	\$ 14,794	\$ 0
*2010 HEALTH INSURANCE	0	0	78	0
*2020 FICA	85	0	577	0
*2050 RETIREMENT	170	0	230	0
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1000 PERSONAL SERVICES	5,699	15,000	15,678	0
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,699	10,000	12,081	10,000
*3110 POSTAGE	445	300	335	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	177	0	0	0
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2000 SUPPLIES AND MATERIALS	5,321	10,300	12,416	10,500
OTHER SERVICES AND CHARGES				
*4260 MILEAGE	110	400	400	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	10,720	11,000	10,868	11,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,193	1,500	965	1,500
*4999 MISCELLANEOUS	325	500	500	500
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3000 OTHER SERVICES AND CHARGES	12,349	13,400	12,733	13,400
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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Total ELECTIONS DEPARTMENT	\$ 23,369	\$ 38,700	\$ 40,827	\$ 23,900

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY ATTORNEY

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-411-				
PERSONAL SERVICES				
*1002 SALARY / CLERKS (5) / HOURLY	\$ 148,724	\$ 179,858	\$ 179,858	\$ 197,576
*1003 STATE SUPPLEMENT	0	0	0	3,935
*1004 HOT CHECK SUPPLEMENT / CLERKS	1,229	0	0	0
*1005 LONGEVITY	4,180	7,900	10,600	1,240
*1006 SALARY / INVESTIGATOR	44,337	46,322	46,322	50,264
*1007 LONGEVITY PAY FOR ASSISTANT PROSECUTOR	1,380	1,500	1,500	1,500
*1305 SALARY / ASSISTANT ATTORNEYS (2)	74,160	131,240	131,240	140,608
*2010 HEALTH INSURANCE	45,375	67,948	63,448	64,157
*2020 FICA	20,128	28,062	28,062	29,926
*2030 UNEMPLOYMENT COMPENSATION	778	1,127	1,127	1,479
*2040 WORKERS COMPENSATION	1,097	1,557	1,557	1,728
*2050 RETIREMENT	40,267	53,886	53,886	57,465
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1000 PERSONAL SERVICES	381,656	519,400	517,600	549,878
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,875	4,000	4,163	4,000
*3110 POSTAGE	1,732	1,500	710	1,000
*3300 GASOLINE	2,387	3,000	1,685	2,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	546	750	11,193	1,500
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	841	600	0	1,000
*3390 AMMUNITION	447	500	703	750
*3657 OFFICE FURNITURE & EQUIPMENT	2,865	1,000	983	1,000
*3800 BODY ARMOR	1,669	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,587	2,500	5,751	8,100
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2000 SUPPLIES AND MATERIALS	17,949	13,850	25,188	19,350
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,852	1,800	1,800	1,900
*4205 CELLULAR PHONE CHARGES	1,737	2,300	2,539	2,700
*4260 MILEAGE	929	1,200	1,200	1,200
*4350 PRINTING	1,170	1,000	747	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	0	500
*4522 REPAIR & MAINT / COPIER	1,631	1,200	1,700	1,200
*4540 REPAIR / VEHICLES	2,668	1,000	1,145	1,000
*4800 BOND PREMIUM	206	0	71	100
*4810 MEMBERSHIP DUES	950	1,000	1,038	1,200
*4812 CONFERENCE / SEMINAR EXPENSE	3,409	3,000	1,888	3,000
*4813 INVESTIGATOR TRAINING / CONFERENCE	1,915	2,000	4,150	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	5,481	5,000	6,366	8,000
*4825 INSURANCE / FLEET	0	300	177	300
*4999 MISCELLANEOUS	169	0	0	250
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3000 OTHER SERVICES AND CHARGES	22,117	20,300	22,821	24,350
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	3,182	0	3,709	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	8,768	3,000	1,932	0
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4000 CAPITAL OUTLAY	11,950	3,000	5,641	0
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Total COUNTY ATTORNEY	\$ 433,672	\$ 556,550	\$ 571,250	\$ 593,578

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

DISTRICT CLERK

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-414-				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 50,240	\$ 52,320	\$ 52,320	\$ 56,493
*1002 SALARIES / CLERKS (3) / HOURLY	133,013	106,767	106,767	117,353
*1004 SALARY / PARTTIME	0	0	5,180	0
*1005 LONGEVITY	12,650	23,420	23,420	13,980
*1015 SALARY / CHIEF CLERK / HOURLY	0	41,600	41,600	45,360
*2010 HEALTH INSURANCE	37,743	42,468	42,468	40,098
*2020 FICA	14,729	17,144	17,469	17,839
*2030 UNEMPLOYMENT COMPENSATION	396	549	549	743
*2040 WORKERS COMPENSATION	836	951	951	1,030
*2050 RETIREMENT	28,778	32,921	33,545	34,255
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1000 PERSONAL SERVICES	278,384	318,140	324,269	327,151
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,743	7,000	7,000	7,000
*3110 POSTAGE	3,794	5,000	5,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	1,070	3,000	3,000	3,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	856	1,000	1,000	1,000
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2000 SUPPLIES AND MATERIALS	10,463	16,000	16,000	16,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,269	2,500	2,500	2,500
*4262 MILEAGE / EMPLOYEE	661	700	700	700
*4350 PRINTING	4,120	8,000	8,000	8,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	250	250	250
*4621 LEASE / COPIER	2,584	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,104	1,200	1,200	1,200
*4800 BOND PREMIUM	170	1,000	925	1,000
*4810 MEMBERSHIP DUES	175	100	175	100
*4812 CONFERENCE / SEMINAR EXPENSE	668	3,000	3,000	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	418	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	12,169	20,250	20,250	20,250
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,977	8,000	8,000	8,000
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4000 CAPITAL OUTLAY	3,977	8,000	8,000	8,000
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Total DISTRICT CLERK	\$ 304,994	\$ 362,390	\$ 368,519	\$ 371,401

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

DISTRICT COURT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-415-				
 OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 11,384	\$ 11,414	\$ 11,434	\$ 11,434
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	11,008	11,514	11,514	11,514
*4004 COURT COORDINATOR / GUADALUPE COUNTY	6,944	7,268	7,268	7,268
*4006 P. S. COURT APPOINTED ATTORNEY	136,206	135,000	232,350	185,000
*4009 GPS COURT EXPENDITURES	29,655	30,000	41,000	40,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	6,868	7,192	7,192	7,192
*4015 P. S. EXPERT WITNESS / INTERPRETER / UNS	17,136	17,000	17,000	17,000
*4017 WITNESS EXPENSES	0	1,000	1,000	1,000
*4018 MONITORING FEE	2,027	2,500	2,500	2,500
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,331	1,331	1,331	1,331
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	38	1,000	1,000	1,500
*4841 GRAND JURORS	3,778	4,350	4,350	4,800
*4843 PETIT JURORS	8,316	10,000	10,000	10,000
*4849 JURY COMMISSIONERS	90	100	100	100
*4850 JUROR MEALS & EXPENSES	574	700	700	700
*4857 EXPENSES / VISITING JUDGE	1,004	4,000	3,000	4,000
*4980 COURT REPORTER EXPENSES	13,615	15,000	13,980	14,000
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3000 OTHER SERVICES AND CHARGES	249,972	259,369	345,719	319,339
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Total DISTRICT COURT	\$ 249,972	\$ 259,369	\$ 345,719	\$ 319,339

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

JUSTICE OF PEACE #1

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-416-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 44,059	\$ 46,139	\$ 46,139	\$ 50,074
*1005 LONGEVITY	3,000	5,980	5,980	8,220
*1010 SALARIES / COURT CLERKS (2) / HOURLY	89,055	71,178	71,178	78,236
*1015 SALARY / CHIEF CLERK / HOURLY	0	41,600	41,600	45,360
*2010 HEALTH INSURANCE	26,850	33,974	33,974	32,079
*2020 FICA	10,473	12,859	12,859	14,175
*2030 UNEMPLOYMENT COMPENSATION	258	404	404	554
*2040 WORKERS COMPENSATION	644	713	713	819
*2050 RETIREMENT	20,465	24,693	24,693	27,219
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,400
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1000 PERSONAL SERVICES	198,004	240,740	240,740	260,136
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,856	2,500	2,500	2,500
*3110 POSTAGE	1,440	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	2,458	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	228	250	202	250
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2000 SUPPLIES AND MATERIALS	6,981	5,250	5,202	5,250
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED	0	500	500	500
*4200 TELEPHONE	2,618	2,700	2,700	2,700
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	1,198	2,000	2,000	2,000
*4800 BOND PREMIUM	0	200	200	200
*4810 MEMBERSHIP DUES	0	225	225	225
*4843 PETIT JURORS	486	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	4,301	6,775	6,775	6,775
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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Total JUSTICE OF PEACE #1	\$ 209,286	\$ 252,765	\$ 252,717	\$ 272,161

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

JUSTICE OF PEACE #3

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-417-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 44,059	\$ 46,139	\$ 46,139	\$ 50,074
*1010 SALARIES / COURT CLERKS (3) / HOURLY	77,649	107,724	107,724	118,347
*2010 HEALTH INSURANCE	24,302	33,974	33,974	32,079
*2020 FICA	9,554	12,015	12,015	13,444
*2030 UNEMPLOYMENT COMPENSATION	218	667	667	498
*2040 WORKERS COMPENSATION	631	367	367	759
*2050 RETIREMENT	18,362	23,072	23,072	25,240
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,400
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1000 PERSONAL SERVICES	177,975	227,158	227,158	243,841
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,442	2,800	2,800	2,800
*3110 POSTAGE	1,654	2,000	2,000	1,800
*3657 OFFICE FURNITURE & EQUIPMENT	3,217	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	418	350	350	350
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2000 SUPPLIES AND MATERIALS	8,731	6,150	6,150	5,950
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED SERVICES	0	600	600	600
*4200 TELEPHONE	2,751	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	41	400	400	400
*4350 PRINTING	899	1,200	1,200	1,000
*4600 RENT / OFFICE SPACE	6,600	6,600	6,600	6,600
*4800 BOND PREMIUM	71	300	300	100
*4810 MEMBERSHIP DUES	0	200	200	200
*4843 PETIT JURORS	0	600	600	600
*4861 JANITORIAL SERVICES	390	720	720	1,800
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3000 OTHER SERVICES AND CHARGES	10,752	14,120	14,120	14,800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,150	0	0	0
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4000 CAPITAL OUTLAY	1,150	0	0	0
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Total JUSTICE OF PEACE #3	\$ 198,608	\$ 247,428	\$ 247,428	\$ 264,591

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

JUSTICE OF PEACE #4

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-418-				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 44,059	\$ 46,139	\$ 46,139	\$ 50,074
*1005 LONGEVITY	290	0	0	0
*1010 SALARIES / COURT CLERKS (2) / HOURLY	62,065	72,135	72,135	79,229
*2010 HEALTH INSURANCE	21,084	25,481	25,481	24,059
*2020 FICA	8,365	9,293	9,293	10,152
*2030 UNEMPLOYMENT COMPENSATION	174	246	246	333
*2040 WORKERS COMPENSATION	489	516	516	586
*2050 RETIREMENT	16,117	17,844	17,844	19,494
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,400
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1000 PERSONAL SERVICES	155,843	174,854	174,854	187,327
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,399	1,500	1,247	1,500
*3110 POSTAGE	526	1,000	1,000	1,000
*3657 OFFICE FURNITURE & EQUIPMENT	976	500	803	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	559	500	600	500
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2000 SUPPLIES AND MATERIALS	3,460	3,500	3,650	4,000
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED SERVICES	450	500	437	500
*4200 TELEPHONE	2,296	2,500	2,500	2,500
*4262 MILEAGE / EMPLOYEE	35	200	200	200
*4350 PRINTING	423	250	403	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	697	1,000
*4800 BOND PREMIUM	71	100	164	250
*4810 MEMBERSHIP DUES	0	150	150	150
*4843 PETIT JURORS	120	250	250	250
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3000 OTHER SERVICES AND CHARGES	3,395	4,950	4,800	5,100
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	1,000
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4000 CAPITAL OUTLAY	0	1,000	1,000	1,000
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Total JUSTICE OF PEACE #4	\$ 162,698	\$ 184,304	\$ 184,304	\$ 197,427

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COURTHOUSE

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-419-				
PERSONAL SERVICES				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 37,731	\$ 41,600	\$ 41,600	\$ 45,360
*1004 SALARY / LEAD CUSTODIAN / HOURLY	0	39,812	39,812	43,503
*1005 LONGEVITY	1,080	2,880	2,880	3,680
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	19,348	15,000	17,700	15,000
*1027 SALARY / JANITORS (2) / HOURLY	58,439	67,226	67,226	76,292
*2010 HEALTH INSURANCE	22,382	33,974	33,974	32,079
*2020 FICA	8,886	12,739	12,739	14,086
*2030 UNEMPLOYMENT COMPENSATION	325	567	567	774
*2040 WORKERS COMPENSATION	2,828	4,623	4,623	6,810
*2050 RETIREMENT	17,301	24,461	24,461	27,049
*2056 CELL PHONE ALLOWANCE	0	0	300	300
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1000 PERSONAL SERVICES	168,321	242,882	245,882	264,933
SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	3,193	4,000	4,000	4,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	4,063	5,000	5,000	5,000
*3372 OPERATING SUPPLIES / FLAGS	0	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,601	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	5,000	4,000	5,000
*3658 FITNESS EQUIPMENT	15,000	0	0	0
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2000 SUPPLIES AND MATERIALS	23,857	16,500	15,500	16,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,461	2,000	2,000	2,000
*4400 UTILITIES	86,420	120,000	120,000	120,000
*4500 REPAIR / BUILDING STRUCTURE	14,326	80,000	47,698	80,000
*4501 REPAIR / MAINTENANCE / OLD JAIL	24,518	50,000	31,938	15,000
*4502 REPAIR / FITNESS CENTER	6,582	0	5,553	500
*4505 REPAIR / BUILDING EQUIPMENT	22,912	50,000	57,073	50,000
*4540 REPAIR / VEHICLES	627	1,000	1,000	1,000
*4598 PEST CONTROL SERVICE	5,927	15,000	8,000	15,000
*4825 INSURANCE / FLEET	177	177	177	177
*4861 JANITORIAL SERVICES	9,175	0	2,650	2,650
*4876 LAWN MAINTENANCE	1,200	1,500	1,500	1,500
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	7,906	8,000	4,484	8,000
*4999 MISCELLANEOUS	0	5,000	3,000	5,000
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3000 OTHER SERVICES AND CHARGES	183,031	334,477	286,872	302,627
CAPITAL OUTLAY				
*5304 C. O. RANDLE RATHER BLDG	715,374	500,000	500,000	500,000
*5710 C. O. EQUIPMENT & MACHINERY	1,958	2,000	2,000	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	30,000	18,835	30,000
*5730 C. O. VEHICLE	0	0	0	0
*5760 C. O. COMPUTER EQUIPMENT	43,182	0	65,322	0
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4000 CAPITAL OUTLAY	760,514	532,000	586,158	530,000
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Total COURTHOUSE	\$ 1,135,724	\$ 1,125,859	\$ 1,134,412	\$ 1,114,060

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY JAIL

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-420-				
PERSONAL SERVICES				
*1002 SALARY / RECORDS CLERK / HOURLY	\$ 0	\$ 36,546	\$ 36,546	\$ 40,112
*1003 SALARIES / PARTTIME	13,697	15,000	15,625	15,000
*1004 SALARY / LIEUTENANT / HOURLY	0	42,506	42,506	46,464
*1005 LONGEVITY	10,340	10,900	10,900	11,860
*1007 SALARY / SERGEANT (2) / HOURLY	0	79,780	94,780	87,493
*1008 SALARY / CORPORAL (4) / HOURLY	0	153,926	138,926	169,135
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	46,006	48,052	48,052	52,222
*1025 SALARIES / JAILERS (15) / HOURLY	755,985	545,360	570,360	601,166
*1031 OVERTIME	34,147	30,000	25,000	30,000
*2010 HEALTH INSURANCE	145,212	203,844	184,496	192,471
*2020 FICA	64,771	73,658	73,658	80,649
*2030 UNEMPLOYMENT COMPENSATION	2,394	3,279	3,279	4,428
*2040 WORKERS COMPENSATION	16,975	20,091	20,335	23,777
*2050 RETIREMENT	126,378	141,443	143,943	154,866
*2055 UNIFORM ALLOWANCE	797	780	780	780
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1000 PERSONAL SERVICES	1,216,702	1,405,166	1,409,187	1,510,423
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	7,686	3,500	6,129	5,000
*3110 POSTAGE	128	2,500	2,500	0
*3300 GASOLINE	20,391	16,500	16,484	16,500
*3320 CLEANING SUPPLIES	12,984	13,000	13,000	13,000
*3330 OPERATING SUPPLIES / FOOD	160,023	140,000	148,304	150,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	19,339	19,000	24,000	20,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	6,864	3,000	4,188	3,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	23,041	18,000	17,700	18,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	1,088	1,200	3,500	2,500
*3370 OPERATING SUPPLIES / LAUNDRY	4,178	5,000	5,000	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	42	1,000	500	1,000
*3500 R&M BUILDING AND GROUNDS	0	500	152	500
*3615 UNIFORM EXPENSE	3,225	3,500	3,500	3,500
*3657 OFFICE FURNITURE & EQUIPMENT	276	1,500	1,968	1,500
*3910 OPERATING SUPPLIES / MEDICAL	36,421	35,000	32,000	35,000
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2000 SUPPLIES AND MATERIALS	295,686	263,200	278,925	275,000
OTHER SERVICES AND CHARGES				
*4051 MEDICAL SERVICES / PRISONERS	12,981	12,000	12,000	12,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	3,140	2,000	2,000	2,000
*4205 CELLULAR PHONE CHARGES (4)	1,490	2,000	2,000	2,000
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	903	1,000	1,746	1,500
*4280 PRISONER TRANSPORT / COMMERCIAL	2,964	10,000	9,400	10,000
*4350 PRINTING	0	1,000	0	1,000
*4400 UTILITIES	83,256	80,000	82,747	85,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY JAIL

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-420-				
*4500 REPAIR / BUILDING STRUCTURE	3,709	5,000	12,800	5,000
*4505 REPAIR / BUILDING EQUIPMENT	122,668	100,000	135,970	100,000
*4510 REPAIR / MACHINERY & EQUIPMENT	10,614	10,000	4,730	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	0	1,000
*4522 REPAIR & MAINT / COPIER	1,705	1,500	1,759	1,500
*4540 REPAIR / VEHICLES	3,868	2,500	2,500	2,500
*4550 OIL CHANGES	211	500	500	500
*4560 REPAIR / RADIO	340	1,000	787	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	2,531	5,500	5,000	5,500
*4598 PEST CONTROL SERVICE	1,435	1,200	1,364	1,200
*4800 BOND PREMIUM	355	900	400	800
*4810 MEMBERSHIP DUES	0	150	150	150
*4814 EMPLOYEE TRAINING & EDUCATION	4,135	4,000	2,878	5,000
*4820 INSURANCE / PROPERTY / LIABILITY	6,900	8,000	7,032	8,000
*4825 INSURANCE / FLEET	709	1,300	709	1,000
*4882 OUT OF COUNTY BOARDING / PRISONERS	56,000	35,000	50,000	100,000
*4987 JAIL FACILITY INSPECTION FEE	150	500	150	500
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3000 OTHER SERVICES AND CHARGES	320,065	286,050	336,622	357,150
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0	40,000	19,696	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,835	1,000	294	1,500
*5735 C. O. RADIOS	1,424	1,500	1,513	1,500
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4000 CAPITAL OUTLAY	3,259	42,500	21,503	3,000
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Total COUNTY JAIL	\$ 1,835,710	\$ 1,996,916	\$ 2,046,237	\$ 2,145,573

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

CONSTABLE #1

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-421-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 35,295	\$ 37,375	\$ 37,375	\$ 40,973
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	3,320	5,980	5,980	6,220
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	3,474	3,858	3,858	4,152
*2040 WORKERS COMPENSATION	954	1,054	1,054	1,225
*2050 RETIREMENT	6,713	7,409	7,409	7,973
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1000 PERSONAL SERVICES	64,512	71,250	71,250	75,643
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	86	200	200	200
*3110 POSTAGE	0	50	50	50
*3300 GASOLINE	1,473	1,500	1,357	1,500
*3657 MISC. EQUIPMENT	95	200	190	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	861	775	858	800
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2000 SUPPLIES AND MATERIALS	2,515	2,725	2,655	2,750
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	685	1,000	1,000	1,000
*4200 TELEPHONE	821	800	860	800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4540 REPAIR / VEHICLES	521	1,500	1,500	1,500
*4560 REPAIR / RADIO	0	100	100	100
*4800 BOND PREMIUM	0	200	200	200
*4810 MEMBERSHIP DUES	0	50	60	60
*4825 INSURANCE / FLEET	266	266	266	300
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3000 OTHER SERVICES AND CHARGES	2,292	4,116	4,186	4,160
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,870	0	0	0
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Total CONSTABLE #1	\$ 71,189	\$ 78,091	\$ 78,091	\$ 82,553

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

CONSTABLE #3

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-422-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 35,295	\$ 37,375	\$ 37,375	\$ 40,973
*1005 LONGEVITY	3,190	5,740	5,740	0
*1020 DEPUTY CONSTABLE	45,050	47,046	47,046	51,177
*2010 HEALTH INSURANCE	14,699	16,987	16,987	16,039
*2020 FICA	7,215	7,722	7,722	7,874
*2030 UNEMPLOYMENT COMPENSATION	128	163	163	219
*2040 WORKERS COMPENSATION	1,948	2,092	2,092	2,306
*2050 RETIREMENT	13,855	14,828	14,828	15,120
*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	132,160	142,733	142,733	144,488
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	583	700	1,037	700
*3110 POSTAGE	99	100	93	600
*3300 GASOLINE	10,520	11,000	9,000	10,400
*3340 OPERATING SUPPLIES / UNSPECIFIED	216	550	250	500
*3542 TIRES, TUBES & BATTERIES	1,859	1,050	936	1,200
*3657 MISC. EQUIPMENT	519	700	500	700
*3660 COMPUTER SOFTWARE	0	1,000	1,000	500
*3800 BODY ARMOR	560	0	0	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,876	1,875	2,511	2,300
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2000 SUPPLIES AND MATERIALS	16,231	16,975	15,327	17,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,649	1,920	1,484	2,000
*4205 CELLULAR PHONE CHARGES	1,988	1,990	1,990	2,000
*4350 PRINTING	0	200	227	1,000
*4400 DATA TRANSFER FEE	1,065	1,052	1,052	1,100
*4500 REPAIR / BUILDING STRUCTURE	401	500	2,500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	221	300
*4522 REPAIR & MAINT / COPIER	0	360	360	300
*4540 REPAIR / VEHICLES	739	2,000	2,200	2,000
*4550 OIL CHANGES	317	600	593	500
*4560 REPAIR / RADIO	302	300	300	300
*4800 BOND PREMIUM	50	200	200	200
*4810 MEMBERSHIP DUES	0	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	1,046	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	100	500	454	500
*4825 INSURANCE / FLEET	443	500	443	500
*4861 JANITORIAL SERVICES	40	300	300	300
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3000 OTHER SERVICES AND CHARGES	7,094	12,022	13,670	12,800
CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0	0	0	4,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	150	800	800	0
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4000 CAPITAL OUTLAY	150	800	800	4,000
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Total CONSTABLE #3	\$ 155,635	\$ 172,530	\$ 172,530	\$ 178,788

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

CONSTABLE #4

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-423-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 35,295	\$ 37,375	\$ 37,375	\$ 40,973
*1005 LONGEVITY	2,230	4,060	4,060	4,300
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	2,843	3,170	3,170	3,463
*2040 WORKERS COMPENSATION	784	866	866	1,022
*2050 RETIREMENT	5,521	6,087	6,087	6,651
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1000 PERSONAL SERVICES	54,348	60,052	60,052	64,429
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	0	450	259	450
*3110 POSTAGE	43	200	200	200
*3300 GASOLINE	1,553	1,500	1,500	1,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	275
*3660 COMPUTER SOFTWARE	629	900	900	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	145	160	160	160
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2000 SUPPLIES AND MATERIALS	2,370	3,210	3,019	3,585
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	1,200	1,110	1,200
*4350 PRINTING	746	1,000	1,000	1,000
*4400 DATA TRANSFER FEE	533	750	840	750
*4540 REPAIR / VEHICLES	908	1,600	1,867	2,000
*4560 REPAIR / RADIO	0	400	400	400
*4800 BOND PREMIUM	0	178	147	178
*4812 CONFERENCE / SEMINAR EXPENSE	372	1,000	1,000	1,000
*4825 INSURANCE / FLEET	355	400	355	400
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3000 OTHER SERVICES AND CHARGES	2,914	6,528	6,719	6,928
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Total CONSTABLE #4	\$ 59,631	\$ 69,790	\$ 69,790	\$ 74,942

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	13-14 Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-424-				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 34,333	\$ 36,546	\$ 36,546	\$ 40,112
*1005 LONGEVITY	3,060	780	780	3,080
*1031 OVERTIME	2,000	2,000	2,000	2,000
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	2,770	3,008	3,008	3,457
*2030 UNEMPLOYMENT COMPENSATION	110	134	134	190
*2040 WORKERS COMPENSATION	159	167	167	200
*2050 RETIREMENT	5,787	5,777	5,777	6,639
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1000 PERSONAL SERVICES	55,895	56,906	56,906	63,698
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,085	3,000	5,029	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	6	500	0	500
*3657 OFFICE FURNITURE & EQUIPMENT	1,091	500	516	500
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2000 SUPPLIES AND MATERIALS	5,181	4,000	5,545	4,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,588	3,900	3,900	3,900
*4205 CELLULAR PHONE CHARGES	154	250	250	250
*4260 MILEAGE	557	550	550	550
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	55	600
*4522 REPAIR & MAINT / COPIER	612	1,300	1,300	1,300
*4525 CABLE SERVICE	714	900	900	900
*4990 WEIGH SCALE FEE	0	2,000	1,000	2,000
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3000 OTHER SERVICES AND CHARGES	5,626	9,500	7,955	9,500
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	210	0	0	0
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4000 CAPITAL OUTLAY	210	0	0	0
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 66,913	\$ 70,406	\$ 70,406	\$ 77,198

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY SHERIFF

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-425-				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 61,240	\$ 63,320	\$ 63,320	\$ 67,916
*1002 SALARIES / SECRETARIES (2) / HOURLY	68,224	72,384	73,884	79,488
*1003 SALARIES / PARTTIME	17,304	12,000	12,000	12,000
*1004 SALARY / CHIEF DEPUTY	47,700	49,936	49,936	56,268
*1005 LONGEVITY	19,510	29,360	31,060	29,500
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	48,067	48,633	48,633	54,219
*1007 SALARIES / SERGEANTS (3) / HOURLY	140,552	144,155	147,155	158,059
*1020 SALARIES / DEPUTIES (14) / HOURLY	582,126	658,637	670,637	711,601
*1025 SALARY / WARRANT CLERK / HOURLY	0	36,068	36,068	39,615
*1030 SALARIES / DISPATCHERS (7) / HOURLY	245,294	260,167	270,167	285,293
*1031 OVERTIME	33,442	30,000	59,491	30,000
*2010 HEALTH INSURANCE	208,551	254,805	225,675	240,589
*2020 FICA	96,962	108,590	108,590	117,716
*2030 UNEMPLOYMENT COMPENSATION	3,417	4,600	4,600	6,162
*2040 WORKERS COMPENSATION	19,903	23,017	23,947	27,048
*2050 RETIREMENT	189,132	208,521	208,521	226,046
*2055 UNIFORM ALLOWANCE	12,940	14,820	14,820	14,820
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1000 PERSONAL SERVICES	1,794,363	2,019,013	2,048,504	2,156,340
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	14,063	16,000	15,234	16,500
*3110 POSTAGE	2,740	4,500	4,500	7,500
*3300 GASOLINE	108,918	110,000	109,483	110,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	9,374	12,000	9,048	12,000
*3342 CANINE SUPPLIES AND CARE	20	0	0	0
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,500	1,500	1,500
*3390 AMMUNITION	3,263	4,500	4,500	4,500
*3542 TIRES, TUBES & BATTERIES	10,578	9,000	10,943	10,500
*3615 UNIFORM EXPENSE	0	0	535	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	2,831	2,000	4,884	6,500
*3660 COMPUTER SOFTWARE	12,461	15,000	13,046	25,000
*3800 BODY ARMOR	1,735	2,000	1,735	12,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	3,479	4,000	3,800	4,000
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2000 SUPPLIES AND MATERIALS	169,460	180,500	179,207	213,000
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	536	1,000	1,000	1,000
*4200 TELEPHONE	34,850	33,000	33,000	30,000
*4205 CELLULAR PHONE CHARGES (8)	5,860	5,500	5,500	5,500
*4350 PRINTING	0	1,000	1,000	1,000
*4401 DATA CONNECT FEE (WIRELESS 20)	10,617	10,000	13,000	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	6,083	6,000	6,000	6,500

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY SHERIFF

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-425-				
*4522 REPAIR & MAINT / COPIER	1,422	2,500	2,500	2,500
*4540 REPAIR / VEHICLES	26,694	35,000	33,574	35,000
*4550 OIL CHANGES	5,530	5,500	4,000	5,000
*4560 REPAIR / RADIO	6,497	7,500	3,500	7,500
*4800 BOND PREMIUM	516	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,429	1,500	1,500	2,000
*4815 CERTIFICATION & TRAINING	4,487	4,000	6,500	5,000
*4825 INSURANCE / FLEET	7,409	7,500	6,829	7,500
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3000 OTHER SERVICES AND CHARGES	111,930	121,000	118,903	119,500
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0	0	8,233	23,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	278	2,000	0	0
*5730 C. O. VEHICLES (5 PATROL VEHICLES)	150,000	185,000	175,990	166,000
*5760 C. O. COMPUTER EQUIPMENT	20,324	15,000	21,167	15,000
	<hr/>	<hr/>	<hr/>	<hr/>
4000 CAPITAL OUTLAY	170,602	202,000	205,390	204,000
 Total COUNTY SHERIFF	 \$ 2,246,355	 \$ 2,522,513	 \$ 2,552,004	 \$ 2,692,840

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

CODE ENFORCEMENT DEPARTMENT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-426-				
PERSONAL SERVICES				
*1001 SALARY / HOURLY OFFICIAL	\$ 35,606	\$ 46,322	\$ 41,783	\$ 50,264
*1301 SALARY / CLERK (HOURLY)	34,280	36,546	36,546	40,112
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	5,163	6,339	6,339	6,914
*2030 UNEMPLOYMENT COMPENSATION	195	282	282	380
*2040 WORKERS COMPENSATION	338	356	356	458
*2050 RETIREMENT	10,275	12,173	12,173	13,276
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1000 PERSONAL SERVICES	93,533	110,512	110,512	119,424
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	730	1,000	1,000	700
*3110 POSTAGE	98	100	100	100
*3300 GASOLINE	1,282	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	469	400	400	400
*3900 SUBSCRIPTIONS & PUBLICATIONS	457	500	500	300
	<hr/>	<hr/>	<hr/>	<hr/>
2000 SUPPLIES AND MATERIALS	3,036	4,000	4,000	3,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,575	1,500	1,500	1,500
*4205 CELLULAR PHONE CHARGES	0			600
*4350 PRINTING	0	200	200	150
*4401 DATA CONNECT FEE (WIRELESS)	444	400	444	960
*4510 REPAIR / MACHINERY & EQUIPMENT	0	0	1,000	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	1,000
*4525 CABLE SERVICE	921	1,000	1,000	1,000
*4540 REPAIR / VEHICLES	238	1,000	1,000	1,000
*4800 BOND PREMIUM	71	0	0	0
*4810 MEMBERSHIP DUES	301	300	256	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,515	2,000	2,000	1,500
*4825 INSURANCE / FLEET	266	350	350	350
	<hr/>	<hr/>	<hr/>	<hr/>
3000 OTHER SERVICES AND CHARGES	5,331	6,950	7,950	8,360
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,493	2,000	2,000	2,000
*5735 C. O. RADIOS	5,790	0	4,539	0
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4000 CAPITAL OUTLAY	7,283	2,000	2,000	2,000
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Total CODE ENFORCEMENT DEPARTMENT	\$ 109,182	\$ 123,462	\$ 124,462	\$ 133,284

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

INDIGENT SERVICES

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-430-				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 810	\$ 2,000	\$ 2,000	\$ 2,000
*6051 FUNERALS FOR INDIGENTS	4,800	6,000	6,000	6,000
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3000 OTHER SERVICES AND CHARGES	5,610	8,000	8,000	8,000
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Total INDIGENT SERVICES	\$ 5,610	\$ 8,000	\$ 8,000	\$ 8,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

EXTENSION SERVICE

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 Cur Budget.	15-16 Appr Budget
100-431-				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 34,772	\$ 36,546	\$ 36,546	\$ 40,112
*1005 LONGEVITY	900	1,380	1,380	0
*1028 SALARIES / EXTENSION AGENTS (2)	39,689	43,850	43,850	49,856
*2010 HEALTH INSURANCE	7,676	8,494	8,494	8,020
*2020 FICA	5,680	6,256	6,256	7,143
*2030 UNEMPLOYMENT COMPENSATION	100	129	129	169
*2040 WORKERS COMPENSATION	150	161	161	178
*2050 RETIREMENT	5,240	5,571	5,571	5,892
*4100 AUTO ALLOWANCE	0	0	0	3,400
	<hr/>	<hr/>	<hr/>	<hr/>
1000 PERSONAL SERVICES	94,208	102,387	102,387	114,770
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,333	1,425	2,079	1,425
*3101 DEMONSTRATION SUPPLIES	169	250	250	250
*3110 POSTAGE	22	100	100	100
*3300 GASOLINE (COUNTY VEHICLE)	3,398	3,500	3,500	3,500
*3657 OFFICE FURNITURE & EQUIPMENT	55	425	0	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	600	600	500	600
	<hr/>	<hr/>	<hr/>	<hr/>
2000 SUPPLIES AND MATERIALS	5,577	6,300	6,429	6,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,557	1,700	1,700	1,700
*4260 MILEAGE	3,482	3,500	3,500	500
*4400 UTILITIES	3,552	3,100	2,500	3,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	182	200
*4522 REPAIR & MAINT / COPIER	833	1,400	1,400	1,400
*4540 REPAIR / VEHICLES	1,285	2,500	2,541	2,500
*4800 BOND PREMIUM	0	0	71	0
*4810 MEMBERSHIP DUES	165	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	5,522	4,500	4,500	4,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	2,012	1,500	1,900	1,500
*4825 INSURANCE / FLEET	177	200	177	200
	<hr/>	<hr/>	<hr/>	<hr/>
3000 OTHER SERVICES AND CHARGES	18,587	18,900	18,771	15,900
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	931	0	0	0
*5730 C.O. VEHICLE	0	0	0	30,000
	<hr/>	<hr/>	<hr/>	<hr/>
4000 CAPITAL OUTLAY	931	0	0	30,000
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Total EXTENSION SERVICE	\$ 119,303	\$ 127,587	\$ 127,587	\$ 166,970

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
100-433-				
PERSONAL SERVICES				
*1001 SALARY / DIRECTOR / HOURLY	\$ 34,466	\$ 36,546	\$ 36,546	\$ 40,112
*1005 LONGEVITY	3,400	3,640	3,640	3,880
*1010 SALARY / CLERK / HOURLY	24,144	26,458	26,458	32,940
*2010 HEALTH INSURANCE	13,409	16,987	16,987	16,039
*2020 FICA	4,671	5,098	5,098	5,885
*2030 UNEMPLOYMENT INSURANCE	174	227	227	324
*2040 WORKERS COMPENSATION	264	283	283	340
*2050 RETIREMENT	9,109	9,790	9,790	11,301
	<hr/>	<hr/>	<hr/>	<hr/>
1000 PERSONAL SERVICES	89,636	99,029	99,029	110,821
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	685	1,750	1,750	1,500
*3110 POSTAGE	294	490	490	490
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	500
	<hr/>	<hr/>	<hr/>	<hr/>
2000 SUPPLIES AND MATERIALS	979	2,740	2,740	2,490
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,210	1,200	1,200	1,200
*4522 REPAIR & MAINT / COPIER	360	600	600	600
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3000 OTHER SERVICES AND CHARGES	1,570	1,800	1,800	1,800
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
4000 CAPITAL OUTLAY	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
Total RECORD MANAGEMENT DEPARTMENT	\$ 92,185	\$ 103,569	\$ 103,569	\$ 115,111

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$	\$	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total 700	\$ 0	\$ 0	\$ 0	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total GENERAL FUND	\$ 10,249,282	\$ 11,234,972	\$ 11,494,874	\$ 11,832,663
	<u><u>10,249,282</u></u>	<u><u>11,234,972</u></u>	<u><u>11,494,874</u></u>	<u><u>11,832,663</u></u>

GONZALES COUNTY HOMELAND SECURITY FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 53,093	\$ 0	\$ 0	\$ 0
	<u>53,093</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total HOMELAND SECURITY FUND	<u>\$ 53,093</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY PROBATE COURT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
108-300-				
SUMMARY				
*4813 COUNTY JUDGE PROBATE CONTINUING EDUCATI	\$ 0	\$ 200	\$ 200	\$ 0
Total GONZALES COUNTY PROBATE COURT FUND	\$ 0	\$ 200	\$ 200	\$ 0

GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
109-695-				
*3857 LAW BOOKS	2,736	2,500	2,500	4,000
2000 SUMMARY	2,736	2,500	2,500	4,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	\$ 700	\$ 0	\$ 0	\$ 0
4000 SUMMARY	700	0	0	0
Total GONZALES COUNTY LAW LIBRARY FUND	\$ 3,436	\$ 2,500	\$ 2,500	\$ 4,000

GONZALES COUNTY RECORDS MANAGEMENT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY CLERK RECORDS MANAGEMENT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
114-114-				
OTHER SERVICES AND CHARGES				
*4354 COUNTY CLERK RECORDS MANAGEMENT - RESTO	\$ 22,126	\$ 20,000	\$ 20,000	\$ 20,000
*4533 COMPUTER MAINTENANCE	0	2,000	2,000	2,000
	22,126	22,000	22,000	22,000
3000 OTHER SERVICES AND CHARGES				
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,176	0	0	0
*5760 C. O. COMPUTER CONVERSION / EAGLE RECORD	0	94,355	94,355	0
	1,176	94,355	94,355	0
4000 CAPITAL OUTLAY				
Total RECORD MANAGEMENT-COUNTY CLERK	\$ 23,302	\$ 116,355	\$ 116,355	\$ 22,000

GONZALES COUNTY RECORDS MANAGEMENT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
115-341-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 100	\$ 4,000	\$ 4,000	\$ 4,000
3000 SUMMARY	100	4,000	4,000	4,000
Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 100	\$ 4,000	\$ 4,000	\$ 4,000

GONZALES COUNTY MEDIATION FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

DISTRICT CLERK / MEDIATION

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
116-441- *6500 MEDIATION EXPENSES	\$ 3,100	\$ 3,000	\$ 3,000	\$ 3,000
Total MEDIATION FEE	\$ 3,100	\$ 3,000	\$ 3,000	\$ 3,000

GONZALES COUNTY FAMILY PROTECTION FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
119-309-				
FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA' S HOUSE	\$ 500	\$ 700	\$ 700	\$ 1,000
*4940 FAMILY PROTECTION FEE / CASA / GC SPECI	500	700	700	1,000
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3000 OTHER SERVICES AND CHARGES	1,000	1,400	1,400	2,000
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Total FAMILY PROTECTION FEE	\$ 1,000	\$ 1,400	\$ 1,400	\$ 2,000
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GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 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

GONZALES COUNTY EXCESS STATE SUPPLEMENT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY JUDGE

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
127-400-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 272	\$ 1,000	\$ 1,000	\$ 0
*4200 TELEPHONE	1,064	1,080	1,080	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total COUNTY JUDGE EXCESS STATE SUPPLEMENT	\$ 1,336	\$ 2,080	\$ 2,080	\$ 0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

GONZALES COUNTY COURTHOUSE SECURITY FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COURTHOUSE SECURITY

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
129-601-				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 22,457	\$ 20,000	\$ 20,000	\$ 15,000
*2020 FICA	1,849	1,667	1,667	1,148
*2030 UNEMPLOYMENT COMPENSATION	63	68	68	36
*2040 WORKERS COMPENSATION	0	359	359	254
*2050 RETIREMENT	3,391	3,202	3,202	2,204
*2055 UNIFORM ALLOWANCE	1,800	1,800	1,800	0
	<hr/>	<hr/>	<hr/>	<hr/>
1000 PERSONAL SERVICES	29,560	27,096	27,096	18,642
	<hr/>	<hr/>	<hr/>	<hr/>
0000 SUMMARY	29,560	27,096	27,096	18,642
	<hr/>	<hr/>	<hr/>	<hr/>
Total COURTHOUSE SECURITY (CHS)	\$ 29,560	\$ 27,096	\$ 27,096	\$ 18,642
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GONZALES COUNTY JUSTICE COURT BUILDING SECURITY FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14	14-15	14-15	15-16
130-130-	...Actual...	Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY				
*4570 SECURITY SERVICE	\$ 370	\$ 660	\$ 660	\$ 700
Total JUSTICE COURT BUILDING SECURITY	\$ 370	\$ 660	\$ 660	\$ 700

GONZALES COUNTY RECORDS MANAGEMENT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

COUNTY & DISTRICT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
140-600-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
*4999 MISCELLANEOUS	0	15,000	15,000	15,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	5,000	5,000	10,000
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 0	\$ 25,000	\$ 25,000	\$ 30,000
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GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14	14-15	14-15	15-16
153-601-	... Actual...	Orig Budget.	. Cur Budget.	Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 1,756	\$ 1,500	\$ 1,500	\$ 2,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total CRS	<u>\$ 1,756</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 2,000</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

JUSTICE COURT TECHNOLOGY

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
156-156-				
 OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 789	\$ 550	\$ 550	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	2,117	2,200	2,583	2,200
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	1,355	1,400	1,400	1,400
*4533 COMPUTER MAINTENANCE	20,718	21,402	21,223	18,030
*4812 JCTF / JP #1 / CONFERENCE	1,233	3,500	3,500	3,500
*4813 JCTF / JP #3 / CONFERENCE	2,291	3,000	4,066	3,000
*4814 JCTF / JP #4 / CONFERENCE	1,116	2,000	2,454	2,000
	29,619	34,052	36,795	30,680
 3000 OTHER SERVICES AND CHARGES				
 CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	2,198	2,000	1,606	2,000
*5721 JP #3 / C.O. OFFICE FURN & EQPT	3,334	1,500	0	1,500
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	2,852	2,000	1,151	2,000
	8,384	5,500	2,757	5,500
 4000 CAPITAL OUTLAY				
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 38,003	\$ 39,552	\$ 39,552	\$ 36,180

GONZALES COUNTY SCAAP GRANT
Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
200-200-				
 GONZALES COUNTY GRANT FUNDS				
*4999 SCAAP EXPENDITURES	\$ 4,620	\$ 15,000	\$ 15,000	\$ 0
	<u>4,620</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Total SCAAP	<u>\$ 4,620</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 0</u>

GONZALES COUNTY LOCAL BORDER SECURITY GRANT FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

LOCAL BORDER SECURITY / DPS GRANT

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
204-208-				
*1031 OVERTIME	\$ 49,567	\$ 50,000	\$ 50,000	\$ 0
	<u>49,567</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Total LOCAL BORDER SECURITY / DPS GRANT	\$ 49,567	\$ 50,000	\$ 50,000	\$ 0
	<u>49,567</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
Total LOCAL BORDER SECURITY GRANT / DPS	\$ 49,567	\$ 50,000	\$ 50,000	\$ 0
	<u>49,567</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>

GONZALES COUNTY REVOLVING LOAN FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

Account.....	13-14	14-15	14-15	15-16
207-600-	...Actual...	Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 2,613	\$ 2,400	\$ 2,400	\$ 2,400
*3000 MISCELLANEOUS EXPENSES	375,000	0	0	0
Total REVOLVING LOAN FUND	\$ 377,613	\$ 2,400	\$ 2,400	\$ 2,400

GONZALES COUNTY COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

CETRZ

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
210-610-				
SUPPLIES AND MATERIALS				
*3571 BASE MATERIALS / PCT. 1	\$ 0	\$ 1,060,197	\$ 1,060,197	\$ 875,000
*3572 BASE MATERIALS / PCT. 2	0	1,060,197	924,197	875,000
*3573 BASE MATERIALS / PCT. 3	0	1,060,197	1,060,197	875,000
*3574 BASE MATERIALS / PCT. 4	0	1,060,197	1,060,197	875,000
*3581 SURFACING MATERIALS / PCT #1	0	0	0	0
*3584 SURFACING MATERIALS / PCT 4	0	0	0	0
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	0	0	4,240,788	4,104,788
3,500,000				
OTHER SERVICES AND CHARGES				
*4891 SEAL COATING / PCT. 1	0	0	155,926	0
*4892 SEAL COATING / PCT. 2	0	0	10,459	0
*4893 SEAL COATING / PCT. 3	0	0	0	0
*4894 SEAL COATING / PCT. 4	0	0	0	0
*4991 20% TIF GRANT SHARE PCT. 1	0	431,177	431,177	0
*4992 20% TIF GRANT SHARE PCT. 2	0	250,000	386,000	0
*4993 20% TIF GRANT SHARE PCT. 3	0	100,000	100,000	0
*4994 20% TIF GRANT SHARE PCT. 4	0	250,000	250,000	350,000
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3000 OTHER SERVICES AND CHARGES	0	1,031,177	1,333,562	350,000
CAPITAL OUTLAY				
*5811 C. O. EQUIPMENT AND MACHINERY / PCT. 1	0	125,000	125,000	0
*5812 C. O. EQUIPMENT AND MACHINERY / PCT. 2	0	125,000	125,000	0
*5813 C. O. EQUIPMENT AND MACHINERY / PCT. 3	0	125,000	125,000	0
*5814 C. O. EQUIPMENT AND MACHINERY / PCT. 4	0	125,000	125,000	0
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4000 CAPITAL OUTLAY	0	500,000	500,000	0
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Total CETRZ	\$ 0	\$ 5,771,965	\$ 5,938,350	\$ 3,850,000
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #1

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
211-611-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 53,540	\$ 55,620	\$ 55,620	\$ 59,920
*1002 SALARIES / EMPLOYESS (6) / HOURLY	226,051	278,679	318,491	304,517
*1003 SALARIES / PARTTIME (2)	15,392	51,484	28,864	31,540
*1004 SALARIES / FOREMAN (1) / HOURLY	40,061	42,141	42,141	45,922
*1005 LONGEVITY	14,780	12,080	12,080	13,900
*2010 HEALTH INSURANCE	61,977	76,442	84,936	72,177
*2020 FICA	26,050	33,844	35,182	35,052
*2030 UNEMPLOYMENT COMPENSATION	856	1,303	1,363	1,657
*2040 WORKERS COMPENSATION	13,431	14,931	15,594	14,480
*2050 RETIREMENT	51,742	64,989	67,558	67,309
*2055 UNIFORM RENTAL SERVICE	4,068	4,160	4,160	4,160
*2056 CELL PHONE ALLOWANCE	2,400	2,400	2,700	2,400
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1000 PERSONAL SERVICES	510,348	1,303	668,689	653,034
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	481	500	500	500
*3300 GASOLINE AND DIESEL	105,557	100,000	100,000	100,000
*3305 LUBRICANTS	6,153	7,000	7,000	7,000
*3400 MATERIALS AND SUPPLIES	9,736	10,000	9,800	12,000
*3420 HERBICIDE	4,779	6,000	6,000	5,000
*3540 EQUIPMENT REPAIR PARTS	22,709	40,000	40,000	50,000
*3541 GRADER BLADES	12,592	10,000	16,970	10,000
*3542 TIRES, TUBES & BATTERIES	23,671	20,000	28,244	20,000
*3560 WELDING SUPPLIES	277	800	800	800
*3570 BASE MATERIALS	270,251	100,000	165,916	230,000
*3571 GRAVEL / STATE	7,578	7,344	7,344	7,344
*3580 SURFACING MATERIALS / EMULSIONS	119,692	50,000	86,530	100,000
*3590 LUMBER	0	5,000	5,000	5,000
*3600 CULVERTS	19,967	20,000	20,000	20,000
*3610 CONCRETE	4,357	6,000	6,000	6,000
*3620 SIGNS	326	2,000	2,298	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,547	2,500	3,200	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	0	100
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2000 SUPPLIES AND MATERIALS	610,674	387,244	505,601	578,244
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	475	750	750	500
*4200 TELEPHONE	814	800	800	800
*4400 UTILITIES	2,450	3,240	3,240	3,240
*4401 DATA CONNECT FEE (WIRELESS)	445	600	600	600
*4500 REPAIR / BUILDING STRUCTURE	1,760	5,000	5,000	5,000
*4510 REPAIR / MACHINERY & EQUIPMENT	61,380	55,000	55,000	55,000
*4540 REPAIR / VEHICLES	42,218	55,000	52,643	50,000

GONZALES COUNTY ROAD AND BRIDGE FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #1

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
211-611-				
*4560 REPAIR / RADIO	1,369	600	600	500
*4610 EQUIPMENT HIRE (RENT / LEASE)	41,718	75,000	59,627	100,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	5,333	21,332	42,660	40,000
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,036	1,700	1,700	1,700
*4820 INSURANCE / PROPERTY / LIABILITY	479	300	197	300
*4825 INSURANCE / FLEET	5,760	3,500	4,915	5,760
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0	3,000	2,550	3,000
*4860 CONTRACT LABOR	9,765	50,000	43,138	50,000
*4895 SEAL COATING	127,880	50,000	50,000	100,000
*4990 BRIDGE CONSTRUCTION	0	10,000	0	10,000
*4999 MISCELLANEOUS	-4	1,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	302,876	336,822	323,420	427,600
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	181,306	180,000	330,707	150,000
*5715 LEASE/PURCHASE EQUIPMENT	33,867	35,000	31,045	35,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	1,000	0	500
*5730 C. O. VEHICLE	0	0	0	30,000
*5735 C. O. RADIOS	5,165	2,000	2,000	1,000
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4000 CAPITAL OUTLAY	220,338	218,000	363,752	216,500
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Total ROAD AND BRIDGE # 1	\$ 1,644,236	\$ 1,610,755	\$ 1,861,462	\$ 1,875,378

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #2

Account.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
212-612-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 53,540	\$ 55,620	\$ 55,620	\$ 59,920
*1002 SALARIES / EMPLOYEES (7) / HOURLY	244,157	238,868	238,868	304,517
*1003 SALARIES / PARTTIME	5,755	0	0	0
*1004 SALARY / LEAD (2) / HOURLY	0	83,783	83,783	91,325
*1005 LONGEVITY	3,520	6,720	6,720	7,440
*2010 HEALTH INSURANCE	52,425	76,442	76,442	80,196
*2020 FICA	23,610	29,635	29,635	35,641
*2030 UNEMPLOYMENT COMPENSATION	687	1,122	1,122	1,698
*2040 WORKERS COMPENSATION	11,205	12,878	12,878	14,982
*2050 RETIREMENT	45,402	56,908	56,908	68,441
*2055 UNIFORM RENTAL SERVICE	2,019	3,200	3,200	3,200
*2056 CELL PHONE ALLOWANCE	2,100	2,400	2,400	2,700
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1000 PERSONAL SERVICES	444,421	567,576	567,576	670,060
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,273	800	1,100	800
*3300 GASOLINE AND DIESEL	67,111	75,000	75,000	85,000
*3301 OFF ROAD DYED DIESEL	47,172	55,000	55,000	65,000
*3305 LUBRICANTS	4,211	4,500	5,878	6,000
*3400 MATERIALS AND SUPPLIES	2,388	4,000	4,000	4,000
*3420 HERBICIDE	1,180	3,000	3,000	3,000
*3540 EQUIPMENT REPAIR PARTS	13,567	15,000	15,249	15,000
*3541 GRADER BLADES	12,284	15,000	15,000	15,000
*3542 TIRES, TUBES & BATTERIES	12,232	20,000	20,000	25,000
*3560 WELDING SUPPLIES	253	600	600	600
*3570 BASE MATERIALS	34,014	100,000	97,810	125,000
*3571 GRAVEL / STATE	7,578	7,344	7,344	7,500
*3580 SURFACING MATERIALS / EMULSIONS	16,304	40,000	93,664	60,000
*3590 LUMBER	0	1,250	208	1,250
*3600 CULVERTS	5,840	7,500	7,500	7,500
*3610 CONCRETE	0	4,250	82	4,000
*3620 SIGNS	1,407	1,500	1,762	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	3,063	2,500	2,935	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,000	0	1,000
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2000 SUPPLIES AND MATERIALS	229,877	358,244	406,132	429,650
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	1,130	1,000	920	1,000
*4071 WASTE DISPOSAL	0	500	500	500
*4200 TELEPHONE	646	1,500	1,500	1,500
*4400 UTILITIES	2,176	2,500	2,500	2,500
*4401 DATA CONNECT FEE (WIRELESS)	444	600	600	600

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #2

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
212-612-				
*4500 REPAIR / BUILDING STRUCTURE	396	1,000	1,000	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	19,764	20,000	19,455	20,000
*4540 REPAIR / VEHICLES	15,994	20,000	16,841	20,000
*4560 REPAIR / RADIO	0	400	400	400
*4610 EQUIPMENT HIRE (RENT / LEASE)	41,013	4,000	13,468	4,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	3,118	18,631	18,708	18,708
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,979	2,500	1,699	2,500
*4820 INSURANCE / PROPERTY / LIABILITY	1,151	700	409	700
*4825 INSURANCE / FLEET	9,708	5,500	8,395	8,500
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	304	4,000	2,438	2,500
*4860 CONTRACT LABOR	8,338	14,000	6,340	14,000
*4861 JANITORIAL SERVICES	480	1,500	1,500	1,500
*4895 SEAL COATING	0	50,000	125,261	163,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	50	50	50
*4999 MISCELLANEOUS	-33	1,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	106,606	149,581	222,161	263,958
 CAPITAL OUTLAY				
*5305 CONSTRUCT BUILDING	3,790	5,000	0	5,000
*5710 C. O. EQUIPMENT & MACHINERY	218,498	158,200	296,664	29,100
*5715 LEASE/PURCHASE EQUIPMENT	88,328	88,328	88,328	88,140
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,500
*5730 C. O. VEHICLE	0	0	26,916	38,000
*5735 C. O. RADIOS	1,716	6,500	6,500	6,500
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4000 CAPITAL OUTLAY	312,333	259,528	419,908	168,240
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Total ROAD AND BRIDGE # 2	\$ 1,093,236	\$ 1,334,929	\$ 1,615,777	\$ 1,531,908

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #3

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16. Appr Budget
213-613-				
PERSONAL SERVICES				
*1001 SALARY - COMMISSIONER	\$ 53,540	\$ 55,620	\$ 55,620	\$ 59,920
*1002 SALARIES / EMPLOYEES (5) / HOURLY	150,925	199,056	199,056	217,512
*1003 SALARIES-PARTTIME	34,807	37,565	37,565	41,170
*1005 LONGEVITY	11,370	14,900	14,900	15,860
*2010 HEALTH INSURANCE	38,380	50,961	50,961	48,118
*2020 FICA	19,080	23,657	23,657	25,747
*2030 UNEMPLOYMENT COMPENSATION	545	841	841	1,135
*2040 WORKERS COMPENSATION	9,188	9,719	9,719	9,936
*2050 RETIREMENT	37,084	45,427	45,427	49,441
*2055 UNIFORM RENTAL SERVICE	4,781	4,600	5,600	4,600
*2056 CELL PHONE ALLOWANCE	1,800	2,100	2,100	2,100
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1000 PERSONAL SERVICES	361,499	444,446	445,446	475,539
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	472	700	525	700
*3300 GASOLINE AND DIESEL	90,049	100,000	97,150	100,000
*3305 LUBRICANTS	8,444	10,000	10,000	10,000
*3400 MATERIALS AND SUPPLIES	3,097	4,000	4,000	4,000
*3420 HERBICIDE	0	5,000	5,000	5,000
*3540 EQUIPMENT REPAIR PARTS	12,072	20,000	14,890	20,000
*3541 GRADER BLADES	887	6,000	8,850	8,000
*3542 TIRES, TUBES & BATTERIES	14,005	20,000	20,000	20,000
*3560 WELDING SUPPLIES	272	500	500	500
*3570 BASE MATERIALS	44,916	80,000	55,050	80,000
*3571 GRAVEL / STATE	7,578	7,344	7,344	7,344
*3580 SURFACING MATERIALS / EMULSIONS	5,903	75,000	75,000	75,000
*3590 LUMBER	0	2,500	2,500	5,000
*3600 CULVERTS	5,050	5,000	5,000	5,000
*3610 CONCRETE	81	2,000	2,000	2,000
*3620 SIGNS	1,268	2,000	2,000	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,517	1,500	4,000	2,000
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2000 SUPPLIES AND MATERIALS	196,610	341,544	313,809	346,044
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	270	0	270	300
*4200 TELEPHONE	1,105	1,200	1,200	1,200
*4400 UTILITIES	2,292	2,000	2,700	2,500
*4401 DATA CONNECT FEE (WIRELESS)	533	650	650	650
*4500 REPAIR / BUILDING STRUCTURE	592	1,000	836	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	4,135	20,000	3,861	10,000
*4540 REPAIR / VEHICLES	16,773	20,000	40,839	20,000
*4560 REPAIR / RADIO	2,206	500	500	500
*4570 SECURITY SERVICE	550	650	715	650

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #3

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
213-613-				
*4605 FUEL TANK RENTAL	640	840	840	420
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	7,000	1,000	7,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	9,833	57,600	60,662	57,600
*4812 CONFERENCE / SEMINAR EXPENSE	1,592	1,800	1,984	2,100
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	976	600	155	600
*4825 INSURANCE / FLEET	5,413	4,000	6,447	9,672
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0	3,500	1,873	3,500
*4860 CONTRACT LABOR	7,991	3,000	11,470	3,000
*4895 SEAL COATING	59,770	75,000	75,000	75,000
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3000 OTHER SERVICES AND CHARGES	114,671	199,440	211,002	195,792
 CAPITAL OUTLAY				
*5305 C. O. BUILDING CONSTRUCTION	0	1,000	1,000	1,000
*5710 C. O. EQUIPMENT & MACHINERY	409,847	138,000	153,573	120,000
*5715 LEASE/PURCHASE EQUIPMENT	33,005	0	0	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	400	0	6,000
*5730 C. O. VEHICLE	26,627	0	0	0
*5735 C. O. RADIOS	1,816	1,000	1,000	0
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4000 CAPITAL OUTLAY	471,295	140,400	155,573	127,000
 Total ROAD AND BRIDGE # 3	 \$ 1,144,076	 \$ 1,125,830	 \$ 1,125,830	 \$ 1,144,375

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #4

Account.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
214-614-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 53,540	\$ 55,620	\$ 55,620	\$ 59,920
*1002 SALARIES / EMPLOYEES (5) / HOURLY	250,601	282,839	282,839	217,512
*1004 SALARIES / LEAD ROAD WORKER (2) / HOURL	0			91,325
*1005 LONGEVITY	8,440	15,540	15,540	16,500
*1031 OVERTIME	1,738	0	0	0
*2010 HEALTH INSURANCE	56,280	67,948	67,948	64,157
*2020 FICA	23,453	27,242	27,242	29,633
*2030 UNEMPLOYMENT COMPENSATION	727	862	862	1,360
*2040 WORKERS COMPENSATION	9,376	10,084	10,084	10,087
*2050 RETIREMENT	46,393	52,311	52,311	56,903
*2055 UNIFORM RENTAL SERVICE	4,160	5,200	5,200	5,200
*2056 CELL PHONE ALLOWANCE	1,500	2,100	2,100	2,100
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1000 PERSONAL SERVICES	456,207	519,746	519,746	554,697
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	462	1,000	1,000	1,000
*3300 GASOLINE AND DIESEL	46,762	120,000	106,150	120,000
*3301 OFF ROAD DYED DIESEL	32,856	40,000	40,000	40,000
*3305 LUBRICANTS	7,406	7,000	7,000	7,000
*3400 MATERIALS AND SUPPLIES	2,606	5,000	5,000	5,000
*3420 HERBICIDE	30,000	5,000	4,275	5,000
*3540 EQUIPMENT REPAIR PARTS	17,704	15,000	25,586	18,000
*3541 GRADER BLADES	6,462	7,000	8,850	8,000
*3542 TIRES, TUBES & BATTERIES	19,719	20,000	16,000	20,000
*3560 WELDING SUPPLIES	0	1,000	1,000	1,000
*3570 BASE MATERIALS	369,528	100,000	200,000	450,000
*3571 GRAVEL / STATE	7,578	7,344	7,344	7,344
*3580 SURFACING MATERIALS / EMULSIONS	18,389	80,000	80,000	80,000
*3590 LUMBER	0	3,000	3,000	5,000
*3600 CULVERTS	6,816	12,000	12,000	12,000
*3610 CONCRETE	0	10,000	1,000	12,000
*3620 SIGNS	3,977	5,000	5,000	5,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,994	3,000	3,617	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	1,000
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2000 SUPPLIES AND MATERIALS	572,259	441,844	527,321	800,344
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	700	800	800	800
*4071 WASTE DISPOSAL	0	1,000	900	1,000
*4200 TELEPHONE	1,013	1,000	1,100	1,000
*4400 UTILITIES	1,640	2,000	2,000	2,000
*4401 DATA CONNECT FEE (WIRELESS INTERNET)	444	500	500	500
*4500 REPAIR / BUILDING STRUCTURE	75	10,000	5,000	10,000
*4510 REPAIR / MACHINERY & EQUIPMENT	57,659	25,000	34,214	30,000

GONZALES COUNTY ROAD AND BRIDGE FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

PRECINCT #4

Account.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
214-614-				
*4540 REPAIR / VEHICLES	18,505	25,000	44,120	25,000
*4560 REPAIR / RADIO	48	1,000	1,686	1,500
*4610 EQUIPMENT HIRE (RENT / LEASE)	14,480	20,000	9,862	34,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	0	0	11,192	8,000
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,169	2,000	2,000	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	150	150	300
*4820 INSURANCE / PROPERTY / LIABILITY	410	300	211	500
*4825 INSURANCE / FLEET	6,011	2,500	5,306	6,000
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0	4,000	2,008	5,000
*4860 CONTRACT LABOR	6,500	14,000	15,500	15,000
*4895 SEAL COATING	118,845	140,000	140,000	140,000
*4990 BRIDGE CONSTRUCTION	0	15,000	10,297	15,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	300	300	300
*4999 MISCELLANEOUS	0	500	3,641	4,000
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3000 OTHER SERVICES AND CHARGES	227,498	265,250	290,965	301,900
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	289,262	100,000	285,838	30,000
*5715 LEASE/PURCHASE EQUIPMENT	40,008	55,086	52,719	80,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	2,000	2,000	100
*5730 C. O. VEHICLE	51,239	0	0	35,000
*5735 C. O. RADIOS	1,775	1,700	1,700	0
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4000 CAPITAL OUTLAY	382,285	158,786	342,257	145,100
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Total ROAD AND BRIDGE # 4	\$ 1,638,248	\$ 1,385,626	\$ 1,680,289	\$ 1,802,041

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2015-16 Fiscal Year

DEBT SERVICE

Account..... 225-600-	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
*1000 PRINCIPAL PAYMENTS	\$ 185,000	\$ 195,000	\$ 195,000	\$ 205,000
*2000 INTEREST PAYMENTS	56,199	48,740	48,740	40,789
0000 EXPENDITURES	241,199	243,740	243,740	245,789
Total INTEREST & SINKING FUND	\$ 241,199	\$ 243,740	\$ 243,740	\$ 245,789



SECTION 2
REVENUES

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 GENERAL FUND

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 4,691,037	\$ 5,166,915	\$ 5,166,915	\$ 6,355,344
311-3000 DELINQUENT TAXES	143,992	130,000	130,000	140,000
330-2000 MIXED DRINK TAX	15,628	15,000	15,000	17,000
330-4000 COUNTY SALES TAX	3,941,891	3,832,977	3,832,977	3,112,786
330-4500 MOTOR VEHICLE SALES TAX AND TERP	91,278	91,278	91,278	109,860
330-5000 MISCELLANEOUS	104,630	50,000	50,000	69,615
330-5300 MINERALS	1,625	5,000	5,000	3,000
330-5501 SOUTHBOUND BORDER SECURITY DPS GRA	49,500	0	0	0
330-6000 STATE JUROR REIMBURSEMENT	7,542	7,000	7,000	9,636
330-6700 DIGITAL CAMERA GRANT	0	0	29,600	0
330-7000 MONTHLY RENT / RANDLE RATHER BUILD	20,752	15,600	15,600	18,862
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	25,200
341-1200 COUNTY JUDGE / PROBATE	0	0	0	0
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	0	0	0	3,935
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	2,613	2,400	2,400	2,400
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	1,504	0	0	0
341-1800 LONGEVITY PAY FOR ASSISTANT PROSEC	1,380	1,440	1,440	1,200
341-2000 FEES OF OFFICE / COUNTY CLERK	334,805	340,000	340,000	216,877
341-3000 FEES OF OFFICE / J. P. # 1	892	0	0	200
341-5000 FEES OF OFFICE / J. P. #4	0	0	0	70
342-1000 TAX FEES	365,553	365,000	365,000	555,026
342-2000 FEES OF OFFICE-TAX CERTIFICATES	18,950	20,000	20,000	8,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	3,826	2,300	2,300	5,500
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	11,775	11,500	11,500	14,168
342-6000 BOAT SALES TAX	701	600	600	600
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	19,429	20,000	20,000	22,408
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	8,290	8,800	8,800	8,575
343-7500 FEES OF OFFICE / FTA	144	150	150	32
343-8000 ARREST FEES FUND	23,494	25,000	25,000	25,350
343-8500 WARRANT SERVICE FEES	5,767	5,700	5,700	7,252
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	0	0	0	250
343-8900 UNIFORM TRAFFIC ACT (TFC)	16,585	17,000	17,000	18,000
343-9000 CHILD SAFETY (CS)	370	400	400	325
343-9100 CONSOLIDATED COURT COSTS (CCC)	39,229	39,500	39,500	40,700
343-9700 CIVIL FEES / COUNTY	314	315	315	330
343-9800 TIME PAYMENTS	4,908	5,135	5,135	4,850
351-1000 COUNTY COURT / CIVIL FEES	0	0	0	0
351-2000 JP COURTS / CRIMINAL FEES	79,076	85,000	85,000	82,000
351-3000 COUNTY COURT / PROBATE FEES	6,050	5,725	5,725	5,600
351-6000 SEPTIC TANK INSPECTION FEES / FLOO	30,250	30,000	30,000	26,000
351-8000 SUBDIVISION FEES / RV PARK FEES	15,380	16,130	16,130	9,025
352-1000 DISTRICT COURT / CIVIL FEES	47,446	47,000	47,000	51,532
352-2000 DISTRICT COURT / CRIMINAL FEES	24,826	20,000	20,000	17,590
352-3000 DISTRICT COURT / JURY FEES	720	650	650	630
352-4000 DISTRICT COURT / FEES OF TAX SUITS	17,204	14,800	14,800	14,000
361-1000 CIVIL FEES / J. P. # 1	2,015	2,000	2,000	2,000

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 GENERAL FUND

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
100-				
361-2000 DDC REQUEST / J. P. # 1	3,183	2,900	2,900	3,000
361-5000 JURY FEES	88	44	44	3
361-6000 ADMINISTRATIVE FEE / J. P. # 1	149	130	130	19
362-2000 DDC REQUEST / J. P. # 3	8,647	9,500	9,500	11,500
362-5000 JURY FEE		0	0	22
363-1000 CIVIL FEES / J. P. # 4	675	600	600	475
363-2000 DDC REQUEST / J. P. # 4	1,167	1,200	1,200	1,050
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	3,675	3,900	3,900	3,700
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	300	300	300	150
364-2000 WRIT / CONSTABLE PCT. #1	1,250	1,250	1,250	500
365-1000 CONSTABLE #3 / CITATION SERVICE &	1,300	1,300	1,300	675
365-2000 WRIT / CONSTABLE PCT. #3		0	250	250
366-1000 CONSTABLE #4 / CITATION SERVICE &	2,050	2,100	2,100	1,450
367-1000 CITATION SERVICE / COUNTY SHERIFF	8,984	8,000	8,000	8,000
367-3000 ARREST FEES / COUNTY SHERIFF	7,847	7,750	7,750	9,300
367-8000 BAIL BOND FEE / SHERIFF DEPT.	1,191	1,070	1,070	4,569
370-1000 FINES / COUNTY COURT	142,839	140,000	140,000	143,000
370-2000 FINES / DISTRICT COURT	34,470	35,000	35,000	25,800
370-3001 FINES / J. P. # 1	227,351	225,000	225,000	210,000
370-3003 FINES / J. P. # 3	209,531	213,000	213,000	240,000
370-3004 FINES / J. P. # 4	86,445	80,000	80,000	80,300
375-1000 BOND FORFEITURES / COUNTY COURT	7,702	8,000	8,000	5,931
380-2000 INTEREST ON BANK DEPOSITS	19,188	18,500	18,500	30,688
380-5000 INDIGENT DEFENSE (TFID)	29,331	29,299	29,299	23,146
380-7000 COPIES FEE / RECORDS CENTER	1,095	1,100	1,100	700
380-8000 SALE OF STRAYS	2,492	3,000	3,000	2,708
380-9000 RESTITUTION / CSCD	12,278	11,000	11,000	8,683
385-3000 JAIL PHONE COMMISSIONS	21,262	19,000	19,000	19,000
Total GENERAL FUND	\$ 11,000,861	\$ 11,238,258	\$ 11,268,108	\$ 11,840,347

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 HOMELAND SECURITY

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
107- 309-4999 MISCELLANEOUS REVENUES	\$ 53,250	\$ 0	\$ 0	\$ 0
Total HOMELAND SECURITY	<u>\$ 53,250</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 GONZALES COUNTY PROBATE COURT FUND

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
108-				
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 249	\$ 200	\$ 200	\$ 230
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 249</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 230</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 GONZALES COUNTY LAW LIBRARY FUND

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 4,480	\$ 4,000	\$ 4,000	\$ 5,305
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	6,440	6,500	6,500	6,200
Total GONZALES COUNTY LAW LIBRARY FUND	\$ 10,920	\$ 10,500	\$ 10,500	\$ 11,505

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 RECORD MANAGEMENT-COUNTY CLERK

Line Item and Description.....	13-14 ... Actual ...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
114- 341-6000 COUNTY CLERK FEES	\$ 69,900	\$ 60,000	\$ 60,000	\$ 61,050
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 69,900</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 61,050</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 DISTRICT CLERK RECORDS MANAGEMENT

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
115-				
341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 2,535	\$ 2,000	\$ 2,000	\$ 2,600
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 2,535</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,600</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 MEDIATION FEE

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
116-				
341-2000 COUNTY CLERK	\$ 1,280	\$ 1,000	\$ 1,000	\$ 1,600
341-6500 MEDIATION FEE	1,840	1,800	1,800	1,600
Total MEDIATION FEE	<u>\$ 3,120</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 3,200</u>

GONZALES COUNTY
Budgeted Revenues for the 2015-16 Fiscal Year
RECORDS MANAGEMENT & PRESERVATION

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
117-				
341-2000 COUNTY CLERK	\$ 550	\$	\$	\$ 450
341-2500 DISTRICT CLERK	110			135
Total RECORDS MANAGEMENT & PRESERVATION	\$ 660	\$ 0	\$ 0	\$ 585

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 DIGITAL RECORDS PRESERVATION FUND

Line Item and Description.....	13-14 ... Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
118-				
310-1000 COUNTY DIGITAL RECORDS PRESERVATIO	\$ 1,290	\$	\$	\$ 1,600
311-2000 DISTRICT DIGITAL RECORDS PRESERVAT	2,200			2,000
Total DIGITAL RECORDS PRESERVATION FUND	\$ 3,490	\$ 0	\$ 0	\$ 3,600

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 FAMILY PROTECTION FEE

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
119-				
341-2500 DISTRICT CLERK	\$ 1,185	\$ 1,100	\$ 1,100	\$ 815
Total FAMILY PROTECTION FEE	<u>\$ 1,185</u>	<u>\$ 1,100</u>	<u>\$ 1,100</u>	<u>\$ 815</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 VITAL STATISTICS RECORD PRESERVATION FEE

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
124- 341-2000 COUNTY CLERK	\$ 1,167	\$ 1,200	\$ 1,200	\$ 1,075
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 1,167</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,075</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 COUNTY JUDGE EXCESS STATE SUPPLEMENT

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
127-				
341-1000 STATE SUPPLEMENT	\$ 1,720	\$ 1,097	\$ 1,097	\$ 0
Total COUNTY JUDGE EXCESS STATE SUPPLEMENT	<u>\$ 1,720</u>	<u>\$ 1,097</u>	<u>\$ 1,097</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 COURTHOUSE SECURITY (CHS)

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 1,410	\$ 1,400	\$ 1,400	\$ 1,330
341-2500 COURTHOUSE SECURITY (CHS) DC	1,150	1,100	1,100	2,100
341-3000 COURTHOUSE SECURITY (CHS) JP#1	9,396	9,500	9,500	7,000
341-4000 COURTHOUSE SECURITY (CHS) JP#3	10,222	10,650	10,650	13,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	3,131	3,050	3,050	2,700
Total COURTHOUSE SECURITY (CHS)	<u>\$ 25,309</u>	<u>\$ 25,700</u>	<u>\$ 25,700</u>	<u>\$ 26,130</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 JUSTICE COURT BUILDING SECURITY

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
130-				
341-3000 JUSTICE COURT BUILDING SECURITY FU	\$ 0	\$ 0	\$ 0	\$ 1,600
341-4000 JP#3 JUSTICE COURT BUILDING SECURI	3,365	3,500	3,500	4,325
341-5000 JP#4 JUSTICE COURT BUILDING SECURI	1,037	1,000	1,000	800
Total JUSTICE COURT BUILDING SECURITY	<u>\$ 4,401</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 6,725</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 COUNTY & DISTRICT RECORD MANAGEMENT FUND

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 . Cur Budget.	15-16 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 5,603	\$ 5,400	\$ 5,400	\$ 5,000
341-7000 DISTRICT CLERK	2,612	2,500	2,500	2,600
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 8,215	\$ 7,900	\$ 7,900	\$ 7,600

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 COURT REPORTER SERVICE

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
153- 341-2500 CRS	\$ 2,760	\$ 2,700	\$ 2,700	\$ 2,470
Total CRS	<u>\$ 2,760</u>	<u>\$ 2,700</u>	<u>\$ 2,700</u>	<u>\$ 2,470</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 JUSTICE COURT TECHNOLOGY FUND (JCTF)

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
156-				
341-3000 JCTF (JP1)	\$ 9,396	\$ 9,500	\$ 9,500	\$ 8,652
341-4000 JCTF (JP3)	13,627	14,000	14,000	16,676
341-5000 JCTF (JP4)	4,170	4,100	4,100	3,600
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 27,194	\$ 27,600	\$ 27,600	\$ 28,928

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 SCAAP

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
200-				
400-1000 SCAAP GRANT FUNDS	\$ 13,298	\$ 0	\$ 0	\$ 7,000
Total SCAAP	<u>\$ 13,298</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 LOCAL BORDER SECURITY GRANT / DPS

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
204-				
400-1000 LOCAL BORDER SECURITY PROGRAM 2014	\$ 49,500	\$ 50,000	\$ 26,657	\$ 0
400-2000 LOCAL BORDER SECURITY GRANT 13 / D	0	5,500	5,500	0
400-3000 LOCAL BORDER SECURITY PROGRAM PROG		0	35,249	0
Total LOCAL BORDER SECURITY GRANT / DPS	<u><u>\$ 49,500</u></u>	<u><u>\$ 55,500</u></u>	<u><u>\$ 67,406</u></u>	<u><u>\$ 0</u></u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 REVOLVING LOAN FUND

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
207-				
309-2000 TEXPOOL AND BANK INTEREST PAID	\$ 161	\$ 100	\$ 100	\$ 240
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	23,194	20,094	20,094	0
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	1,391	393	393	0
309-4700 HOTEL ALCALDE, INC. (2013) PRINCIP		18,525	18,525	18,919
309-4800 HOTEL ALCALDE, INC. (2013) LOAN IN		3,558	3,558	3,184
309-5000 HOLIDAY INN EXPRESS & SUITES (2012	15,418	15,611	15,611	15,808
309-5500 HOLIDAY INN EXPRESS & SUITES (2012	1,612	1,418	1,418	1,222
309-6100 HOTEL ALCALDE, INC. #2 (2014) PRIN		16,425	16,425	16,673
309-6200 HOTEL ALCALDE, INC. #2 (2014) LOAN		2,431	2,431	2,183
309-9800 TROPICAL FUSIONS PRINCIPAL PMT	24,813	25,125	25,125	25,441
309-9900 TROPICAL FUSIONS INTEREST PMT	2,225	1,913	1,913	1,598
Total REVOLVING LOAN FUND	<u>\$ 68,814</u>	<u>\$ 105,593</u>	<u>\$ 105,593</u>	<u>\$ 85,268</u>

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
210-				
311-1000 CURRENT ADV TAX / CETRZ	\$	\$ 5,771,964	\$ 5,771,964	\$ 0
311-2000 DELINQUENT ADV TAX / CETRZ		0	0	0
311-3500 PCT #1 TXDOT GRANT INCOME 80%		0	1,724,708	0
311-4500 PCT #2 TXDOT GRANT INCOME 80%		0	1,000,000	840,000
311-5500 PCT #3 TXDOT GRANT INCOME 80%		0	400,000	0
311-6500 PCT #4 TXDOT GRANT INCOME 80%		0	1,038,461	0
390-1000 TRANSFER IN FROM OTHER FUNDS		0	0	0
Total COUNTY ENERGY TRANSPORTATION REINVESTMENT	\$ 0	\$ 5,771,964	\$ 9,935,133	\$ 840,000

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 ROAD AND BRIDGE # 1

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 1,791,565	\$ 1,450,704	\$ 1,450,704	\$ 1,450,358
311-2000 DELINQUENT TAXES / R&B, PCT. #1	35,998	32,000	32,000	27,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,558	6,200	6,200	6,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	104,912	106,116	106,116	101,800
316-2000 \$10 R&B FEE / R&B, PCT. #1	47,333	47,968	47,968	55,000
319-2000 MISCELLANEOUS	25	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	39,758	39,758	39,758	48,632
320-1100 BRIDGE	75,000	75,000	75,000	0
320-1200 STATE SHARED REVENUES	7,578	7,578	7,578	7,344
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	16,550	15,000	15,000	10,000
Total ROAD AND BRIDGE # 1	\$ 2,125,277	\$ 1,780,324	\$ 1,780,324	\$ 1,706,134

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 ROAD AND BRIDGE # 2

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 1,211,269	\$ 1,450,704	\$ 1,450,704	\$ 1,450,358
311-2000 DELINQUENT TAXES / R&B, PCT. #2	35,998	32,000	32,000	27,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	2,193	2,083	2,083	3,350
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	104,912	106,116	106,116	101,800
316-2000 \$10 R&B FEE / R&B, PCT. #2	47,333	47,968	47,968	55,000
320-1000 GROSS WEIGHT & AXLE FEES	39,758	39,758	39,758	48,632
320-1200 STATE SHARED REVENUES	7,578	7,578	7,578	7,344
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	18,850	17,450	17,450	8,000
 Total ROAD AND BRIDGE # 2	 \$ 1,467,891	 \$ 1,703,657	 \$ 1,703,657	 \$ 1,701,484

GONZALES COUNTY
Budgeted Revenues for the 2015-16 Fiscal Year
ROAD AND BRIDGE # 3

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 1,233,425	\$ 1,450,704	\$ 1,450,704	\$ 896,449
311-2000 DELINQUENT TAXES / R&B, PCT. #3	35,998	32,000	32,000	27,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,743	6,748	6,748	8,150
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	104,912	106,116	106,116	101,800
316-2000 \$10 R&B FEE / R&B, PCT. #3	47,333	47,968	47,968	55,000
320-1000 GROSS WEIGHT & AXLE FEES	39,758	39,758	39,758	48,632
320-1200 STATE SHARED REVENUES	7,578	7,578	7,578	7,344
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	1,350	500	500	0
Total ROAD AND BRIDGE # 3	\$ 1,477,098	\$ 1,691,372	\$ 1,691,372	\$ 1,144,375

GONZALES COUNTY
 Budgeted Revenues for the 2015-16 Fiscal Year
 ROAD AND BRIDGE # 4

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 1,623,806	\$ 1,450,704	\$ 1,450,704	\$ 1,450,358
311-2000 DELINQUENT TAXES / R & B, PCT. #4	35,998	32,000	32,000	27,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	4,924	4,900	4,900	4,900
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	104,912	106,116	106,116	101,800
316-2000 \$10 R&B FEE / R&B, PCT. #4	47,333	47,968	47,968	55,000
319-4000 MISC	818	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	39,758	39,758	39,758	48,632
320-1200 STATE SHARED REVENUES	7,578	7,578	7,578	7,344
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	21,600	21,400	21,400	6,800
Total ROAD AND BRIDGE # 4	<u>\$ 1,886,728</u>	<u>\$ 1,710,424</u>	<u>\$ 1,710,424</u>	<u>\$ 1,701,834</u>

GONZALES COUNTY
Budgeted Revenues for the 2015-16 Fiscal Year
INTEREST & SINKING FUND

Line Item and Description.....	13-14 ...Actual...	14-15 Orig Budget.	14-15 .Cur Budget.	15-16 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 187,488	\$ 216,750	\$ 216,750	\$ 233,362
309-2000 INTEREST EARNED ON PRINCIPAL	149	150	150	240
Total INTEREST & SINKING FUND	\$ 187,637	\$ 216,900	\$ 216,900	\$ 233,602