

GONZALES COUNTY
Fiscal Year 2014-2015 Adopted Budget



September 16, 2014

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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,517,029, which is a 73.9 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$162,989.

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

FOR:

David Bird, County Judge

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

Donnie R. Brzozowski
County Commissioner, Precinct 2

NOT PRESENT:

Kevin T. LaFleur
County Commissioner, Precinct 3

Otis "Bud" Wuest
County Commissioner, Precinct 4

Property Tax Rate Comparison

2014-2015

2013-2014

Property Tax Rate:	\$0.3045/100	\$0.2708/100
Effective Tax Rate:	\$0.2709/100	\$0.1908/100
Effective Maintenance & Operations	\$0.2986/100	\$0.1865/100
Rollback Tax Rate:	\$0.3045/100	\$0.2125/100
Debt Rate:	\$0.0059/100	\$0.0043/100

Total Debt Obligations

Total debt obligation for Gonzales County secured by property taxes: \$1,295,000

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SECTION 1
EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY JUDGE

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-400-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 49,372	\$ 53,532	\$ 53,532	\$ 55,612
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1003 SALARY / TEMPORARY / CLERK	2,011	0	0	0
*1004 SALARY / PARTTIME	0	0	4,403	0
*1005 LONGEVITY	3,160	3,980	3,980	7,280
*1010 SALARY / CLERK / HOURLY	30,266	34,466	34,466	35,589
*1015 SALARY / CHIEF CLERK / HOURLY	0			41,600
*2010 HEALTH INSURANCE	15,427	15,352	15,352	25,481
*2020 FICA	7,638	8,184	8,522	11,864
*2030 UNEMPLOYMENT COMPENSATION	74	106	115	276
*2040 WORKERS COMPENSATION	374	419	419	615
*2050 RETIREMENT	13,641	15,715	16,363	22,781
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1000 PERSONAL SERVICES	136,962	146,754	152,152	216,098
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,208	2,000	1,994	2,000
*3110 POSTAGE	239	500	300	500
*3657 OFFICE FURNITURE & EQUIPMENT	607	600	1,211	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	511	1,000	739	1,000
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2000 SUPPLIES AND MATERIALS	2,566	4,100	4,244	4,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,129	4,500	4,088	4,500
*4260 MILEAGE / COUNTY JUDGE	1,306	2,000	2,000	2,000
*4262 MILEAGE / CLERK	115	300	300	300
*4350 PRINTING	577	500	350	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	210	500
*4522 REPAIR & MAINT / COPIER	0	0	290	500
*4560 REPAIR / RADIO	0	0	0	0
*4800 BOND PREMIUM	0	0	0	100
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	992	1,500	2,268	2,500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	0	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	30	350	0	500
*4999 MISCELLANEOUS	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	5,349	9,850	9,706	11,600
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	500	0	1,590	2,500
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4000 CAPITAL OUTLAY	500	0	1,590	2,500
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Total COUNTY JUDGE	\$ 145,377	\$ 160,704	\$ 167,692	\$ 234,698

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY CLERK

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-401-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 46,080	\$ 50,240	\$ 50,240	\$ 52,320
*1002 SALARIES / CLERKS (4) / HOURLY	147,731	168,501	168,501	142,356
*1005 LONGEVITY	7,660	7,700	7,700	16,100
*1015 SALARY / CHIEF CLERK / HOURLY	0			41,600
*2010 HEALTH INSURANCE	46,270	46,056	44,856	50,961
*2020 FICA	14,219	17,323	17,323	19,307
*2030 UNEMPLOYMENT COMPENSATION	359	505	505	667
*2040 WORKERS COMPENSATION	873	981	981	1,071
*2050 RETIREMENT	28,139	33,264	33,264	37,074
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1000 PERSONAL SERVICES	291,332	324,570	323,370	361,456
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,565	11,000	12,891	8,000
*3110 POSTAGE	2,213	3,000	3,043	3,500
*3657 OFFICE FURNITURE & EQUIPMENT	6,118	200	4,000	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	195	250	398	200
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2000 SUPPLIES AND MATERIALS	14,091	14,450	20,331	11,700
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,091	2,200	2,029	2,500
*4262 MILEAGE / EMPLOYEE	138	500	275	500
*4350 PRINTING	8,016	9,000	9,000	9,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	168	300	89	250
*4621 LEASE / COPIER	10,845	10,000	11,500	10,000
*4622 LEASE / POSTAGE MACHINE	1,073	1,100	1,100	1,100
*4800 BOND PREMIUM	500	0	0	500
*4810 MEMBERSHIP DUES	80	100	125	100
*4812 CONFERENCE / SEMINAR EXPENSE	381	800	378	800
*4814 EMPLOYEE TRAINING & EDUCATION	689	1,000	722	1,000
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3000 OTHER SERVICES AND CHARGES	23,981	25,000	25,217	25,750
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	4,620	6,000	1,772	20,000
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4000 CAPITAL OUTLAY	4,620	6,000	1,772	20,000
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Total COUNTY CLERK	\$ 334,023	\$ 370,020	\$ 370,691	\$ 418,906

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY COURT

Account.....	12-13	13-14	13-14	14-15
100-402-	Actual	Orig Budget	Cur Budget	Appr Budget
OTHER CHARGES AND SERVICES				
*4006 P. S. COURT APPOINTED ATTORNEY	\$ 27,060	\$ 35,000	\$ 38,500	\$ 45,000
*4007 P. S. COURT REPORTER	8,355	10,000	8,000	10,000
*4008 P. S. JUVENILE COURT APPOINTED ATTORNEY	1,950	2,000	2,000	2,000
*4010 MENTAL COMMITMENTS	17,430	15,000	15,000	20,000
*4015 P. S. INTERPRETER / UNSPECIFIED	50	1,000	1,000	1,000
*4052 AUTOPSY EXPENSE	78,935	60,000	71,000	75,000
*4843 PETIT JURORS	912	2,000	2,000	2,000
*4997 VISITING JUDGE / PROBATE	1,169	3,000	1,500	3,000
*4998 TRIAL EXPENSES	650	1,500	500	1,500
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3000 OTHER CHARGES AND SERVICES	136,511	129,500	139,500	159,500
SUMMARY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	3,200	0
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4000 SUMMARY	0	0	3,200	0
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Total COUNTY COURT	\$ 136,511	\$ 129,500	\$ 142,700	\$ 159,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-404-				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 16,593	\$ 19,251	\$ 19,251	\$ 20,291
*2020 FICA	1,269	1,473	1,473	1,552
*2030 UNEMPLOYMENT COMPENSATION	39	56	56	69
*2040 WORKERS COMPENSATION	74	83	83	86
*2050 RETIREMENT	2,319	2,828	2,828	2,981
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1000 PERSONAL SERVICES	20,294	23,691	23,691	24,979
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	311	500	500	500
*3110 POSTAGE	46	145	145	145
*3657 OFFICE FURNITURE & EQUIPMENT	0	280	199	280
*3900 SUBSCRIPTIONS & PUBLICATIONS	294	200	281	294
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2000 SUPPLIES AND MATERIALS	651	1,125	1,125	1,219
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,360	1,650	1,650	1,650
*4350 PRINTING	0	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	50	50
*4810 MEMBERSHIP DUES	0	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	84	750	750	750
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3000 OTHER SERVICES AND CHARGES	1,443	2,520	2,520	2,520
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	500	1,200	1,200
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4000 CAPITAL OUTLAY	0	500	1,200	1,200
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Total VETERANS SERVICE OFFICER	\$ 22,389	\$ 27,836	\$ 28,536	\$ 29,918

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

NON DEPARTMENTAL

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Aprr Budget
100-405-				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 14,400	\$ 14,400	\$ 14,400
*2020 FICA	780	1,102	1,102	1,102
*2050 RETIREMENT	1,430	2,115	2,115	2,115
*2060 RETIREE HEALTH INSURANCE	588	0	7,614	22,833
*2061 COBRA / HEALTH INSURANCE	150	0	150	150
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1000 PERSONAL SERVICES	13,149	17,617	25,381	40,600
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,863	2,000	1,971	2,000
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2000 SUPPLIES AND MATERIALS	2,863	2,000	1,971	2,000
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	16,075	20,000	20,000	20,000
*4011 OUTSIDE AUDIT(S)	16,028	20,000	12,000	20,000
*4060 APPRAISAL DISTRICT	197,243	222,342	222,342	198,763
*4061 JUVENILE PROBATION DEPARTMENT	108,715	108,715	108,715	118,715
*4062 JUVENILE DETENTION / OUT OF COUNTY	38,961	30,000	45,000	40,000
*4200 EMERGENCY NOTIFICATION FEE	4,531	5,000	5,000	7,500
*4201 PARKS & WILDLIFE TELEPHONE EXPENSES	1,550	2,000	2,000	2,000
*4300 ADVERTISING & LEGAL NOTICES	6,101	4,000	4,500	4,000
*4350 PRINTING	0	500	500	500
*4420 ADULT PROBATION WATER SERVICE	897	700	850	700
*4533 COMPUTER MAINTENANCE / TYLER TECH	117,872	253,434	268,734	263,741
*4534 CONTRACT COMPUTER MAINTENANCE	31,440	31,440	47,440	54,900
*4810 MEMBERSHIP DUES	2,855	3,500	3,500	3,500
*4820 INSURANCE / PROPERTY / LIABILITY	56,780	60,000	59,350	60,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	3,182	3,840	3,869	3,934
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	5,000	5,000	5,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	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	0	3,000	3,000	3,000
*4946 MENTAL HEALTH ADVISORY BOARD	1,000	1,000	1,000	1,000
*4947 GONZALES YOUTH CENTER	5,000	10,000	10,000	10,000
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	138,902	0	0	1,000
*4950 INTERMEDIATE SANCATION FACILITY	1,000	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	953	1,000	1,000	1,000
*4952 FIRE MARSHALL EXPENSES	93	1,000	1,000	1,000
*4953 BOND PAYMENT / PAYOFF	0	0	0	0
*4994 CONSULTING SERVICES / INSURANCE	0	0	4,800	0
*4995 CONSULTING SERVICES / HOLZHEAUSER	13,500	4,500	18,500	30,000
*4996 GBRA FLOOD FEASIBILITY STUDY	0	0	155,265	0
*4997 ENGINEERING EXPENSES / CERTZ GRANT	0	0	47,907	50,000
*4999 MISCELLANEOUS	201,211	15,000	150,004	50,000
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3000 OTHER SERVICES AND CHARGES	997,088	839,171	1,234,476	983,953
CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0			50,000
*5720 C. O. TAX OFFICE CONVERSION TO ORION	47,544	0	0	0
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4000 CAPITAL OUTLAY	47,544	0	0	50,000
Total NON DEPARTMENTAL	\$ 1,060,643	\$ 858,788	\$ 1,261,828	\$ 1,076,553

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

HUMAN RESOURCES

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-406-				
 PERSONAL SERVICES				
*1005 LONGEVITY	\$ 0	\$ 900	\$ 900	\$ 1,760
*1301 SALARY / CLERK (HOURLY)	6,877	34,466	34,466	36,546
*2010 HEALTH INSURANCE	1,960	7,676	7,676	8,494
*2020 FICA	521	2,705	2,705	2,930
*2030 UNEMPLOYMENT COMPENSATION	17	103	103	131
*2040 WORKERS COMPENSATION	75	153	153	163
*2050 RETIREMENT	1,010	5,195	5,195	5,627
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1000 PERSONAL SERVICES	10,461	51,198	51,198	55,651
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	574	500	2,219	2,300
*3110 POSTAGE	18	700	700	500
*3657 OFFICE FURNITURE & EQUIPMENT	3,377	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	48	200	281	300
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2000 SUPPLIES AND MATERIALS	4,017	2,400	4,200	4,100
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	402	700	1,400	1,400
*4260 MILEAGE	0	400	400	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4812 CONFERENCE / SEMINAR EXPENSE	225	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	627	3,100	3,800	3,800
 CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	691	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	691	2,500	2,500	2,500
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Total HUMAN RESOURCES	\$ 15,796	\$ 59,198	\$ 61,698	\$ 66,051

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY AUDITOR

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-407-				
 PERSONAL SERVICES				
*1003 SALARY / PARTTIME / HOURLY	\$ 0	\$	\$	\$ 22,243
*1005 LONGEVITY	1,960	2,550	2,550	4,980
*1300 SALARY-COUNTY AUDITOR	56,938	61,098	61,098	63,178
*1301 SALARIES / ASSISTANT (HOURLY)	45,670	34,466	34,466	36,546
*1305 SALARY / FIRST ASSISTANT	35,422	39,583	39,583	41,663
*2010 HEALTH INSURANCE	25,628	23,028	23,028	25,481
*2020 FICA	10,469	10,534	10,534	12,899
*2030 UNEMPLOYMENT COMPENSATION	324	400	400	574
*2040 WORKERS COMPENSATION	592	597	597	716
*2050 RETIREMENT	19,498	20,228	20,228	24,769
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1000 PERSONAL SERVICES	196,501	192,484	192,484	233,049
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,719	3,000	2,695	3,000
*3110 POSTAGE	140	300	300	400
*3657 OFFICE FURNITURE & EQUIPMENT	870	1,000	1,215	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	294	310	440	500
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2000 SUPPLIES AND MATERIALS	4,023	4,610	4,650	5,400
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,715	2,000	2,000	1,500
*4260 MILEAGE	326	500	500	500
*4350 PRINTING	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	0	0
*4522 REPAIR & MAINT / COPIER	455	700	700	600
*4800 BOND PREMIUM	0	93	93	0
*4810 MEMBERSHIP DUES	470	600	695	525
*4812 CONFERENCE / SEMINAR EXPENSE	3,576	3,000	3,051	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	2,532	2,500	2,354	3,500
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3000 OTHER SERVICES AND CHARGES	9,074	9,393	9,393	9,625
 CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,552	6,500	6,460	6,500
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4000 CAPITAL OUTLAY	3,552	6,500	6,460	6,500
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Total COUNTY AUDITOR	\$ 213,150	\$ 212,987	\$ 212,987	\$ 254,574

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY TREASURER

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-408-				
PERSONAL SERVICES				
*1001 SALARY-	\$ 41,909	\$ 48,069	\$ 48,069	\$ 50,149
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	1,690	2,120	2,120	4,200
*1301 SALARY / AP CLERK / HOURLY	0	34,466	34,466	36,546
*2010 HEALTH INSURANCE	7,713	15,352	15,352	16,987
*2020 FICA	3,519	6,690	6,690	7,168
*2030 UNEMPLOYMENT COMPENSATION	0	100	100	125
*2040 WORKERS COMPENSATION	189	379	379	398
*2050 RETIREMENT	6,410	12,847	12,847	13,764
*4100 AUTO ALLOWANCE	0	400	400	400
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1000 PERSONAL SERVICES	63,830	122,823	122,823	132,137
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	934	700	2,347	2,000
*3110 POSTAGE	1,298	1,500	1,900	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	199	200	4,940	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	294	200	281	400
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2000 SUPPLIES AND MATERIALS	2,725	2,600	9,468	5,400
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	868	1,500	1,665	1,700
*4260 MILEAGE	251	0	0	0
*4350 PRINTING	235	300	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	33	500
*4522 REPAIR & MAINT / COPIER	50	0	0	0
*4800 BOND PREMIUM	0	700	888	900
*4810 MEMBERSHIP DUES	150	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	809	1,500	646	1,500
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3000 OTHER SERVICES AND CHARGES	2,362	4,700	3,732	5,100
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,941	7,000	3,100	1,000
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4000 CAPITAL OUTLAY	2,941	7,000	3,100	1,000
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Total COUNTY	\$ 71,859	\$ 137,123	\$ 139,123	\$ 143,637

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-409-				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 46,080	\$ 50,240	\$ 50,240	\$ 52,320
*1002 SALARIES / CLERKS (7) / HOURLY	177,729	202,010	218,765	250,079
*1003 SALARY / TEMPORARY / CLERK	0	0	0	0
*1005 LONGEVITY	8,930	12,900	12,900	17,220
*2010 HEALTH INSURANCE	51,378	53,732	55,643	67,948
*2020 FICA	17,595	20,284	21,566	24,451
*2030 UNEMPLOYMENT COMPENSATION	488	618	667	897
*2040 WORKERS COMPENSATION	1,013	1,149	1,185	1,357
*2050 RETIREMENT	32,476	38,950	41,412	46,952
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1000 PERSONAL SERVICES	335,688	379,883	402,378	461,224
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	7,890	8,400	8,400	9,000
*3110 POSTAGE	23,899	18,000	18,312	18,000
*3111 POSTAGE / VOTER	8,889	4,600	4,088	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	2,490	2,000	2,000	2,500
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	1,298	1,500	998	1,298
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,617	2,600	2,600	2,800
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2000 SUPPLIES AND MATERIALS	46,083	37,100	36,398	36,598
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	6,213	6,400	6,080	5,000
*4262 MILEAGE / EMPLOYEE	1,349	1,200	1,320	1,200
*4350 PRINTING	6,795	7,500	7,500	9,000
*4351 VOTER REGISTRATION DATA/COMPUTER	6,200	7,000	7,000	7,000
*4352 COMMISSIONS ON LICENSES	1,171	1,200	1,400	1,200
*4353 PRINTING / VOTER	208	2,000	452	2,000
*4400 UTILITIES	5,825	6,000	6,000	4,000
*4500 REPAIR / BUILDING STRUCTURE	17	1,200	1,200	1,200
*4505 REPAIR / BUILDING EQUIPMENT	475	575	575	575
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	250	250	500
*4522 REPAIR & MAINT / COPIER	126	450	512	1,200
*4622 LEASE / POSTAGE MACHINE	2,136	2,184	2,184	2,560
*4800 BOND PREMIUM	2,454	0	0	0
*4810 MEMBERSHIP DUES	135	350	288	350
*4812 CONFERENCE / SEMINAR EXPENSE	1,584	4,200	4,200	4,200
*4814 EMPLOYEE TRAINING & EDUCATION	1,615	2,500	4,750	4,500
*4861 JANITORIAL SERVICES	1,040	1,200	1,200	1,500
*4999 DIGITAL PRESERVATION / TAX RECORDS	0	49,128	84,428	0
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3000 OTHER SERVICES AND CHARGES	37,342	93,337	129,339	45,985
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	8,040	2,450	2,450	2,500
*5760 C.O. COMPUTER EQUIPMENT	1,663	4,300	11,592	4,600
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4000 CAPITAL OUTLAY	9,703	6,750	14,042	7,100
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Total COUNTY TAX COLLECTOR	\$ 428,816	\$ 517,070	\$ 582,157	\$ 550,907

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-410-				
 PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 7,720	\$ 15,000	\$ 14,743	\$ 15,000
*1005 LONGEVITY	0	0	0	0
*1010 SALARY / ELECTIONS COORDINATOR (HOURLY)	10,006	0	0	0
*2010 HEALTH INSURANCE	2,488	0	0	0
*2020 FICA	814	0	86	0
*2030 UNEMPLOYMENT COMPENSATION	20	0	0	0
*2040 WORKERS COMPENSATION	64	0	0	0
*2050 RETIREMENT	1,343	0	171	0
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1000 PERSONAL SERVICES	22,454	15,000	15,000	15,000
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	9,388	8,000	7,818	10,000
*3110 POSTAGE	6	300	305	300
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0
*3660 COMPUTER SOFTWARE	0	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	177	0
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2000 SUPPLIES AND MATERIALS	9,393	8,300	8,300	10,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	0	0	0
*4260 MILEAGE	395	500	500	400
*4351 VOTER REGISTRATION DATA/COMPUTER	0	0	0	0
*4353 PRINTING / VOTER	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,373	11,000	11,000	11,000
*4800 BOND PREMIUM	0	0	0	0
*4810 MEMBERSHIP DUES	0	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	429	1,500	1,500	1,500
*4999 MISCELLANEOUS	300	0	1,000	500
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3000 OTHER SERVICES AND CHARGES	2,497	13,000	14,000	13,400
 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 ELECTIONS DEPARTMENT	\$ 34,345	\$ 36,300	\$ 37,300	\$ 38,700

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY ATTORNEY

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-411-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 41,885	\$ 0	\$ 0	\$ 0
*1002 SALARY / CLERKS (5) / HOURLY	63,772	135,949	152,704	179,858
*1003 STATE SUPPLEMENT	20,833	0	0	0
*1004 HOT CHECK SUPPLEMENT / CLERKS	2,873	0	1,229	0
*1005 LONGEVITY	2,400	4,180	4,180	7,900
*1006 SALARY / INVESTIGATOR	1,378	44,242	44,242	46,322
*1007 LONGEVITY PAY FOR ASSISTANT PROSECUTOR	0	0	1,200	1,500
*1305 SALARY / ASSISTANT ATTORNEYS (2)	5,385	74,160	74,160	131,240
*2010 HEALTH INSURANCE	23,804	46,056	47,967	67,948
*2020 FICA	10,230	19,778	21,060	28,062
*2030 UNEMPLOYMENT COMPENSATION	178	653	702	1,127
*2040 WORKERS COMPENSATION	467	1,124	1,160	1,557
*2050 RETIREMENT	19,390	37,978	40,440	53,886
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1000 PERSONAL SERVICES	192,594	364,120	389,044	519,400
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,275	4,000	4,025	4,000
*3110 POSTAGE	390	2,000	1,800	1,500
*3300 GASOLINE	343	6,000	4,588	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	800	750
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	0	446	600
*3390 AMMUNITION	0	250	447	500
*3657 OFFICE FURNITURE & EQUIPMENT	6,866	1,000	2,747	1,000
*3800 BODY ARMOR	0	0	1,669	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,965	1,750	2,430	2,500
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2000 SUPPLIES AND MATERIALS	12,840	15,000	18,952	13,850
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,008	2,500	2,300	1,800
*4205 CELLULAR PHONE CHARGES	0	1,200	1,740	2,300
*4260 MILEAGE	1,169	1,000	1,000	1,200
*4350 PRINTING	1,072	750	1,235	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	500	0	500
*4522 REPAIR & MAINT / COPIER	610	375	1,475	1,200
*4540 REPAIR / VEHICLES	0	1,000	2,956	1,000
*4621 LEASE / POSTAGE MACHINE	0	0	0	0
*4800 BOND PREMIUM	249	250	250	0
*4810 MEMBERSHIP DUES	445	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	2,371	2,500	2,962	3,000
*4813 INVESTIGATOR TRAINING / CONFERENCE	1,083	1,000	1,915	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,280	1,500	6,940	5,000
*4825 INSURANCE / FLEET	0	300	0	300
*4999 MISCELLANEOUS	0	0	169	0
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3000 OTHER SERVICES AND CHARGES	10,351	13,875	23,941	20,300
CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	0	0	3,182	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	19,861	0	9,986	3,000
*5730 C. O. VEHICLE	28,410	0	0	0
*5735 C. O. RADIOS	1,572	0	0	0
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4000 CAPITAL OUTLAY	49,843	0	13,168	3,000
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Total COUNTY ATTORNEY	\$ 265,628	\$ 392,995	\$ 445,105	\$ 556,550

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

DISTRICT CLERK

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-414-				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 46,080	\$ 50,240	\$ 50,240	\$ 52,320
*1002 SALARIES / CLERKS (3) / HOURLY	118,352	134,992	134,992	106,767
*1005 LONGEVITY	7,880	11,770	12,650	23,420
*1015 SALARY / CHIEF CLERK / HOURLY	0			41,600
*2010 HEALTH INSURANCE	38,567	38,380	38,380	42,468
*2020 FICA	12,877	15,071	15,071	17,144
*2030 UNEMPLOYMENT COMPENSATION	287	413	413	549
*2040 WORKERS COMPENSATION	747	854	854	951
*2050 RETIREMENT	23,983	28,940	29,070	32,921
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1000 PERSONAL SERVICES	248,773	280,660	281,670	318,140
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,849	7,000	6,127	7,000
*3110 POSTAGE	3,634	5,000	5,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	511	1,000	1,070	3,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	774	600	879	1,000
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2000 SUPPLIES AND MATERIALS	10,768	13,600	13,076	16,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,919	2,000	2,500	2,500
*4262 MILEAGE / EMPLOYEE	509	500	650	700
*4350 PRINTING	3,584	8,000	8,000	8,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	322	250	250	250
*4621 LEASE / COPIER	2,584	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,104	1,000	1,104	1,200
*4800 BOND PREMIUM	170	200	200	1,000
*4810 MEMBERSHIP DUES	130	150	175	100
*4812 CONFERENCE / SEMINAR EXPENSE	1,068	2,000	1,745	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	84	750	750	1,000
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3000 OTHER SERVICES AND CHARGES	11,474	17,350	17,874	20,250
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,521	5,000	5,000	8,000
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4000 CAPITAL OUTLAY	3,521	5,000	5,000	8,000
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Total DISTRICT CLERK	\$ 274,536	\$ 316,610	\$ 317,620	\$ 362,390

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

DISTRICT COURT

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-415-				
OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 11,029	\$ 11,575	\$ 11,384	\$ 11,414
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	10,128	11,200	11,008	11,514
*4004 COURT COORDINATOR / GUADALUPE COUNTY	6,776	7,135	6,944	7,268
*4006 P. S. COURT APPOINTED ATTORNEY	112,346	80,000	127,766	135,000
*4009 CPS COURT EXPENDITURES	0	18,600	28,600	30,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	6,719	7,060	6,868	7,192
*4015 P. S. EXPERT WITNESS / INTERPRETER / UNS	22,844	17,000	17,000	17,000
*4017 WITNESS EXPENSES	0	0	1,000	1,000
*4018 MONITORING FEE	0	0	2,800	2,500
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,331	1,331	1,331	1,331
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	431	500	500	1,000
*4841 GRAND JURORS	2,934	2,500	3,610	4,350
*4843 PETIT JURORS	9,087	10,000	10,000	10,000
*4849 JURY COMMISSIONERS	70	100	100	100
*4850 JUROR MEALS & EXPENSES	193	300	606	700
*4857 EXPENSES / VISITING JUDGE	448	5,000	1,584	4,000
*4980 COURT REPORTER EXPENSES	8,360	9,000	14,000	15,000
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3000 OTHER SERVICES AND CHARGES	192,695	181,301	245,101	259,369
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Total DISTRICT COURT	\$ 192,695	\$ 181,301	\$ 245,101	\$ 259,369

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

JUSTICE OF PEACE #1

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-416-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 39,899	\$ 44,059	\$ 44,059	\$ 46,139
*1005 LONGEVITY	2,400	3,000	3,000	5,980
*1010 SALARIES / COURT CLERKS (2) / HOURLY	59,654	97,324	94,324	71,178
*1015 SALARY / CHIEF CLERK / HOURLY	0			41,600
*2010 HEALTH INSURANCE	23,140	30,704	28,704	33,974
*2020 FICA	7,861	11,290	11,290	12,859
*2030 UNEMPLOYMENT COMPENSATION	144	291	291	404
*2040 WORKERS COMPENSATION	456	639	639	713
*2050 RETIREMENT	14,687	21,680	21,680	24,693
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	151,441	212,187	207,187	240,740
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,897	1,750	3,250	2,500
*3110 POSTAGE	466	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	443	500	3,500	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	136	250	250	250
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2000 SUPPLIES AND MATERIALS	2,943	4,000	8,500	5,250
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED	0	500	500	500
*4200 TELEPHONE	2,209	2,200	2,700	2,700
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	558	1,500	1,500	2,000
*4800 BOND PREMIUM	0	75	75	200
*4810 MEMBERSHIP DUES	60	225	225	225
*4843 PETIT JURORS	624	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	3,451	5,650	6,150	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	\$ 157,835	\$ 221,837	\$ 221,837	\$ 252,765

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

JUSTICE OF PEACE #3

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-417-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 39,899	\$ 44,059	\$ 44,059	\$ 46,139
*1010 SALARIES / COURT CLERKS (3) / HOURLY	58,284	97,324	93,324	107,724
*2010 HEALTH INSURANCE	20,012	30,704	30,704	33,974
*2020 FICA	7,766	11,061	11,061	12,015
*2030 UNEMPLOYMENT COMPENSATION	153	283	283	667
*2040 WORKERS COMPENSATION	455	526	526	367
*2050 RETIREMENT	14,220	21,239	21,239	23,072
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	143,989	208,396	204,396	227,158
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,277	2,100	3,489	2,800
*3110 POSTAGE	1,716	2,000	1,596	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	1,962	500	3,276	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	212	300	418	350
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2000 SUPPLIES AND MATERIALS	6,167	4,900	8,779	6,150
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED SERVICES	0	600	400	600
*4200 TELEPHONE	2,654	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	51	400	400	400
*4350 PRINTING	738	2,200	2,200	1,200
*4600 RENT / OFFICE SPACE	6,600	6,600	6,600	6,600
*4800 BOND PREMIUM	71	100	71	300
*4810 MEMBERSHIP DUES	135	200	200	200
*4843 PETIT JURORS	0	600	400	600
*4861 JANITORIAL SERVICES	240	600	500	720
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3000 OTHER SERVICES AND CHARGES	10,489	14,800	14,271	14,120
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	61	500	1,150	0
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4000 CAPITAL OUTLAY	61	500	1,150	0
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Total JUSTICE OF PEACE #3	\$ 160,705	\$ 228,596	\$ 228,596	\$ 247,428

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

JUSTICE OF PEACE #4

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-418-				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 39,899	\$ 44,059	\$ 44,059	\$ 46,139
*1005 LONGEVITY	550	290	290	0
*1010 SALARIES / COURT CLERKS (2) / HOURLY	28,652	63,815	63,815	72,135
*2010 HEALTH INSURANCE	16,074	23,028	23,028	25,481
*2020 FICA	5,531	8,519	8,519	9,293
*2030 UNEMPLOYMENT COMPENSATION	50	186	186	246
*2040 WORKERS COMPENSATION	320	481	481	516
*2050 RETIREMENT	10,120	16,359	16,359	17,844
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	104,397	159,937	159,937	174,854
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,079	3,500	3,450	1,500
*3110 POSTAGE	140	800	800	1,000
*3657 OFFICE FURNITURE & EQUIPMENT	282	1,500	1,350	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	583	200	600	500
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2000 SUPPLIES AND MATERIALS	2,084	6,000	6,200	3,500
OTHER SERVICES AND CHARGES				
*4015 P. S. INTERPRETER / UNSPECIFIED SERVICES	50	500	500	500
*4200 TELEPHONE	1,989	2,500	2,500	2,500
*4262 MILEAGE / EMPLOYEE	29	200	200	200
*4350 PRINTING	332	250	250	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,500	1,300	1,000
*4800 BOND PREMIUM	93	100	100	100
*4810 MEMBERSHIP DUES	135	150	150	150
*4843 PETIT JURORS	78	250	250	250
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3000 OTHER SERVICES AND CHARGES	2,705	5,450	5,250	4,950
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,000
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4000 CAPITAL OUTLAY	0	1,500	1,500	1,000
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Total JUSTICE OF PEACE #4	\$ 109,186	\$ 172,887	\$ 172,887	\$ 184,304

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COURTHOUSE

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-419-				
PERSONAL SERVICES				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 33,571	\$ 37,732	\$ 37,732	\$ 41,600
*1004 SALARY / LEAD CUSTODIAN / HOURLY	0			39,812
*1005 LONGEVITY	800	1,080	1,080	2,880
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	7,535	15,000	19,349	15,000
*1027 SALARY / JANITORS (2) / HOURLY	40,111	63,066	63,066	67,226
*2010 HEALTH INSURANCE	18,040	23,028	22,936	33,974
*2020 FICA	6,241	8,941	9,267	12,739
*2030 UNEMPLOYMENT COMPENSATION	218	339	339	567
*2040 WORKERS COMPENSATION	1,695	3,313	3,313	4,623
*2050 RETIREMENT	15,062	17,169	17,795	24,461
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1000 PERSONAL SERVICES	123,274	169,668	174,877	242,882
SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	3,196	4,000	4,000	4,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	3,940	3,000	3,800	5,000
*3372 OPERATING SUPPLIES / FLAGS	256	300	300	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,170	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	220	5,000	4,000	5,000
*3658 FITNESS EQUIPMENT	0	0	15,000	0
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2000 SUPPLIES AND MATERIALS	8,783	14,300	29,100	16,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	0	1,723	2,000
*4400 UTILITIES	66,030	85,000	84,000	120,000
*4500 REPAIR / BUILDING STRUCTURE	33,520	145,000	143,550	80,000
*4501 REPAIR / ROOF OLD JAIL	0	45,000	24,518	50,000
*4502 REPAIR / FITNESS CENTER	0	0	10,000	0
*4505 REPAIR / BUILDING EQUIPMENT	17,530	20,000	21,625	50,000
*4540 REPAIR / VEHICLES	28	1,000	1,000	1,000
*4598 PEST CONTROL SERVICE	4,934	6,000	6,000	15,000
*4825 INSURANCE / FLEET	0	0	177	177
*4861 JANITORIAL SERVICES	300	0	7,775	0
*4876 LAWN MAINTENANCE	90	1,000	1,200	1,500
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	5,093	7,000	7,906	8,000
*4999 MISCELLANEOUS	92,522	5,000	2,909	5,000
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3000 OTHER SERVICES AND CHARGES	221,846	316,800	314,184	334,477
CAPITAL OUTLAY				
*5304 C. O. RANDLE RATHER BLDG	0	650,000	715,374	500,000
*5710 C. O. EQUIPMENT & MACHINERY	593	2,000	2,000	2,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0			30,000
*5730 C. O. VEHICLE	15,700	0	0	0
*5760 C. O. COMPUTER EQUIPMENT	0	0	43,184	0
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4000 CAPITAL OUTLAY	16,293	652,000	760,558	532,000
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Total COURTHOUSE	\$ 370,196	\$ 1,152,768	\$ 1,278,719	\$ 1,125,859

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY JAIL

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-420-				
PERSONAL SERVICES				
*1002 SALARY / RECORDS CLERK / HOURLY	\$ 0	\$	\$	\$ 36,546
*1003 SALARIES / PARTTIME	12,755	15,000	15,000	15,000
*1004 SALARY / LIEUTENANT / HOURLY	0			42,506
*1005 LONGEVITY	10,455	9,620	10,340	10,900
*1007 SALARY / SERGEANT (2) / HOURLY	0			79,780
*1008 SALARY / CORPORAL (4) / HOURLY	0			153,926
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	41,319	45,816	45,816	48,052
*1025 SALARIES / JAILERS (15) / HOURLY	620,429	764,967	764,967	545,360
*1031 OVERTIME	31,517	15,000	35,000	30,000
*2010 HEALTH INSURANCE	135,670	176,548	150,548	203,844
*2020 FICA	53,115	65,115	65,115	73,658
*2030 UNEMPLOYMENT COMPENSATION	1,683	2,469	2,469	3,279
*2040 WORKERS COMPENSATION	15,114	18,130	18,130	20,091
*2050 RETIREMENT	100,621	125,039	125,039	141,443
*2055 UNIFORM ALLOWANCE	1,529	780	780	780
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1000 PERSONAL SERVICES	1,024,208	1,238,484	1,233,204	1,405,166
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,277	2,000	6,136	3,500
*3110 POSTAGE	-103	1,000	500	2,500
*3300 GASOLINE	10,265	12,000	20,809	16,500
*3320 CLEANING SUPPLIES	12,362	13,000	11,939	13,000
*3330 OPERATING SUPPLIES / FOOD	137,996	120,000	148,000	140,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	17,598	17,000	18,500	19,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	531	1,200	6,200	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	12,051	15,000	22,185	18,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	1,486	1,200	1,200	1,200
*3370 OPERATING SUPPLIES / LAUNDRY	2,884	5,000	4,500	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	13	1,000	1,000	1,000
*3500 R&M BUILDING AND GROUNDS	101	500	0	500
*3615 UNIFORM EXPENSE	0	0	3,123	3,500
*3657 OFFICE FURNITURE & EQUIPMENT	16	1,500	276	1,500
*3910 OPERATING SUPPLIES / MEDICAL	17,645	35,000	32,970	35,000
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2000 SUPPLIES AND MATERIALS	214,121	225,400	277,338	263,200
OTHER SERVICES AND CHARGES				
*4051 MEDICAL SERVICES / PRISONERS	9,658	12,000	12,400	12,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	3,465	2,000	3,800	2,000
*4205 CELLULAR PHONE CHARGES (4)	1,488	2,000	2,000	2,000
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	271	1,000	1,000	1,000
*4280 PRISONER TRANSPORT / COMMERCIAL	1,788	3,000	3,000	10,000
*4350 PRINTING	0	1,000	0	1,000
*4400 UTILITIES	75,275	75,000	75,000	80,000
*4500 REPAIR / BUILDING STRUCTURE	803	5,000	3,900	5,000
*4505 REPAIR / BUILDING EQUIPMENT	90,035	100,000	120,264	100,000
*4510 REPAIR / MACHINERY & EQUIPMENT	3,520	5,000	10,500	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	344	1,000	0	1,000
*4522 REPAIR & MAINT / COPIER	675	1,500	1,500	1,500
*4540 REPAIR / VEHICLES	933	2,500	3,300	2,500
*4550 OIL CHANGES	592	500	500	500
*4560 REPAIR / RADIO	380	1,000	340	1,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY JAIL

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-420-				
*4595 REPAIR / KITCHEN EQUIPMENT	7,320	5,500	3,099	5,500
*4598 PEST CONTROL SERVICE	1,335	1,200	1,200	1,200
*4800 BOND PREMIUM	639	900	500	900
*4810 MEMBERSHIP DUES	30	150	150	150
*4814 EMPLOYEE TRAINING & EDUCATION	2,038	3,000	4,135	4,000
*4820 INSURANCE / PROPERTY / LIABILITY	6,840	8,000	6,900	8,000
*4825 INSURANCE / FLEET	798	1,300	709	1,300
*4882 OUT OF COUNTY BOARDING / PRISONERS	0	5,000	56,000	35,000
*4987 JAIL FACILITY INSPECTION FEE	0	500	500	500
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3000 OTHER SERVICES AND CHARGES	208,226	238,050	310,697	286,050
CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	1,006	0	0	40,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	198	0	1,490	1,000
*5735 C. O. RADIOS	254	1,500	1,424	1,500
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4000 CAPITAL OUTLAY	1,458	1,500	2,914	42,500
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Total COUNTY JAIL	\$ 1,448,012	\$ 1,703,434	\$ 1,824,153	\$ 1,996,916

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

CONSTABLE #1

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-421-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 31,135	\$ 35,295	\$ 35,295	\$ 37,375
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	2,400	3,320	3,320	5,980
*2010 HEALTH INSURANCE	7,713	7,676	7,676	8,494
*2020 FICA	3,085	3,496	3,496	3,858
*2040 WORKERS COMPENSATION	866	975	975	1,054
*2050 RETIREMENT	5,643	6,713	6,713	7,409
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1000 PERSONAL SERVICES	57,922	64,555	64,555	71,250
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	47	200	200	200
*3110 POSTAGE	0	50	50	50
*3300 GASOLINE	1,221	3,000	3,000	1,500
*3657 MISC. EQUIPMENT	0	156	156	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	698	775	875	775
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2000 SUPPLIES AND MATERIALS	1,966	4,181	4,281	2,725
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	128	500	1,000	1,000
*4200 TELEPHONE	1,104	800	888	800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4540 REPAIR / VEHICLES	72	1,500	812	1,500
*4560 REPAIR / RADIO	0	100	100	100
*4800 BOND PREMIUM	178	200	200	200
*4810 MEMBERSHIP DUES	0	50	50	50
*4825 INSURANCE / FLEET	266	266	266	266
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3000 OTHER SERVICES AND CHARGES	1,747	3,616	3,516	4,116
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	3,200	0
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4000 CAPITAL OUTLAY	0	0	3,200	0
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Total CONSTABLE #1	\$ 61,635	\$ 72,352	\$ 75,552	\$ 78,091

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

CONSTABLE #3

Account.....	12-13 Actual...	13-14 Orig Budget.	13-14 Cur Budget.	14-15 Appr Budget
100-422-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 31,135	\$ 35,295	\$ 35,295	\$ 37,375
*1005 LONGEVITY	2,400	3,190	3,190	5,740
*1020 DEPUTY CONSTABLE	38,707	44,810	44,810	47,046
*2010 HEALTH INSURANCE	13,467	15,352	15,352	16,987
*2020 FICA	6,335	7,197	7,197	7,722
*2030 UNEMPLOYMENT COMPENSATION	92	133	133	163
*2040 WORKERS COMPENSATION	1,788	1,989	1,989	2,092
*2050 RETIREMENT	11,556	13,820	13,820	14,828
*2055 UNIFORM ALLOWANCE	720	780	780	780
*4100 DRIVEWAY & PIPELINE PERMIT OFFICER	10,000	10,000	10,000	10,000
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1000 PERSONAL SERVICES	116,200	132,566	132,566	142,733
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,236	1,200	1,200	700
*3110 POSTAGE	92	100	100	100
*3300 GASOLINE	10,317	13,000	13,000	11,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	456	550	550	550
*3542 TIRES, TUBES & BATTERIES	646	650	2,027	1,050
*3657 MISC, EQUIPMENT	576	1,400	1,349	700
*3660 COMPUTER SOFTWARE	344	2,000	2,000	1,000
*3800 BODY ARMOR	0	850	560	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,292	75	2,106	1,875
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2000 SUPPLIES AND MATERIALS	14,959	19,825	22,892	16,975
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,674	1,700	1,700	1,920
*4205 CELLULAR PHONE CHARGES	1,996	1,980	1,980	1,990
*4350 PRINTING	130	200	200	200
*4400 DATA TRANSFER FEE	1,052	740	1,160	1,052
*4500 REPAIR / BUILDING STRUCTURE	0	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	220	300
*4522 REPAIR & MAINT / COPIER	300	360	360	360
*4540 REPAIR / VEHICLES	986	2,000	1,300	2,000
*4550 OIL CHANGES	268	600	600	600
*4560 REPAIR / RADIO	0	250	302	300
*4800 BOND PREMIUM	228	185	185	200
*4810 MEMBERSHIP DUES	0	35	35	300
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	200	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	0	100	500
*4825 INSURANCE / FLEET	443	850	443	500
*4861 JANITORIAL SERVICES	0	0	160	300
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3000 OTHER SERVICES AND CHARGES	7,077	10,700	9,445	12,022
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	1,250	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	862	0	0	800
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4000 CAPITAL OUTLAY	2,112	0	0	800
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Total CONSTABLE #3	\$ 140,348	\$ 163,091	\$ 164,902	\$ 172,530

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

CONSTABLE #4

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-423-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 31,135	\$ 35,295	\$ 35,295	\$ 37,375
*1005 LONGEVITY	1,790	2,230	2,230	4,060
*2010 HEALTH INSURANCE	7,713	7,676	7,676	8,494
*2020 FICA	2,479	2,871	2,871	3,170
*2040 WORKERS COMPENSATION	702	800	800	866
*2050 RETIREMENT	4,588	5,512	5,512	6,087
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1000 PERSONAL SERVICES	48,408	54,384	54,384	60,052
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	163	400	199	450
*3110 POSTAGE	70	150	150	200
*3300 GASOLINE	1,814	3,000	3,000	1,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0
*3660 COMPUTER SOFTWARE	599	800	800	900
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	160	160	160
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2000 SUPPLIES AND MATERIALS	2,647	4,510	4,309	3,210
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	1,200	700	1,200
*4350 PRINTING	0	0	746	1,000
*4400 DATA TRANSFER FEE	526	750	750	750
*4540 REPAIR / VEHICLES	534	1,600	1,600	1,600
*4560 REPAIR / RADIO	0	400	400	400
*4800 BOND PREMIUM	178	0	0	178
*4812 CONFERENCE / SEMINAR EXPENSE	702	850	850	1,000
*4825 INSURANCE / FLEET	355	400	355	400
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3000 OTHER SERVICES AND CHARGES	2,294	5,200	5,401	6,528
CAPITAL OUTLAY				
*5760 C. O. COMPUTER EQUIPMENT	2,220	0	0	0
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4000 CAPITAL OUTLAY	2,220	0	0	0
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Total CONSTABLE #4	\$ 55,569	\$ 64,094	\$ 64,094	\$ 69,790

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-424-				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 30,306	\$ 34,466	\$ 34,466	\$ 36,546
*1005 LONGEVITY	1,410	3,060	3,060	780
*1031 OVERTIME	2,146	2,000	2,000	2,000
*2010 HEALTH INSURANCE	7,713	7,676	7,676	8,494
*2020 FICA	2,355	3,024	3,024	3,008
*2030 UNEMPLOYMENT COMPENSATION	79	115	115	134
*2040 WORKERS COMPENSATION	137	172	172	167
*2050 RETIREMENT	4,726	5,806	5,806	5,777
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1000 PERSONAL SERVICES	48,872	56,319	56,319	56,906
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,775	3,000	3,850	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	166	500	400	500
*3657 OFFICE FURNITURE & EQUIPMENT	556	500	250	500
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2000 SUPPLIES AND MATERIALS	4,497	4,000	4,500	4,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,054	3,900	3,900	3,900
*4205 CELLULAR PHONE CHARGES	3,096	250	250	250
*4260 MILEAGE	533	550	550	550
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	100	600
*4522 REPAIR & MAINT / COPIER	728	1,300	1,300	1,300
*4525 CABLE SERVICE	756	900	900	900
*4800 BOND PREMIUM	71	0	0	0
*4990 WEIGH SCALE FEE	90	2,000	2,000	2,000
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3000 OTHER SERVICES AND CHARGES	8,328	9,500	9,000	9,500
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	10,757	1,200	1,200	0
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4000 CAPITAL OUTLAY	10,757	1,200	1,200	0
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 72,453	\$ 71,019	\$ 71,019	\$ 70,406

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY SHERIFF

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-425-				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 57,080	\$ 61,240	\$ 61,240	\$ 63,320
*1002 SALARIES / SECRETARIES (2) / HOURLY	59,914	68,224	68,224	72,384
*1003 SALARIES / PARTTIME	3,192	12,000	17,500	12,000
*1004 SALARY / CHIEF DEPUTY	41,909	47,700	47,700	49,936
*1005 LONGEVITY	13,920	18,690	18,690	29,360
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	42,860	46,397	46,397	48,633
*1007 SALARIES / SERGEANTS (3) / HOURLY	88,808	137,447	137,447	144,155
*1020 SALARIES / DEPUTIES (14) / HOURLY	489,722	582,523	582,523	658,637
*1025 SALARY / WARRANT CLERK / HOURLY	0			36,068
*1030 SALARIES / DISPATCHERS (7) / HOURLY	214,431	245,607	245,607	260,167
*1031 OVERTIME	59,480	16,000	34,000	30,000
*2010 HEALTH INSURANCE	181,515	214,928	210,928	254,805
*2020 FICA	81,705	95,615	95,615	108,590
*2030 UNEMPLOYMENT COMPENSATION	2,400	3,442	3,442	4,600
*2040 WORKERS COMPENSATION	18,207	21,048	21,048	23,017
*2050 RETIREMENT	151,789	183,605	183,605	208,521
*2055 UNIFORM ALLOWANCE	14,815	14,040	14,040	14,820
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1000 PERSONAL SERVICES	1,521,746	1,768,506	1,788,006	2,019,013
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	20,057	16,000	16,000	16,000
*3110 POSTAGE	3,836	3,700	3,700	4,500
*3300 GASOLINE	112,986	90,000	110,000	110,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	3,852	12,000	8,773	12,000
*3342 CANINE SUPPLIES AND CARE	159	300	20	0
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,500	1,500	1,500
*3390 AMMUNITION	1,380	4,500	4,500	4,500
*3542 TIRES, TUBES & BATTERIES	7,508	8,500	8,850	9,000
*3657 OFFICE FURNITURE & EQUIPMENT	888	2,000	2,831	2,000
*3660 COMPUTER SOFTWARE	11,902	15,000	13,985	15,000
*3800 BODY ARMOR	2,452	2,000	2,000	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	3,461	4,000	3,479	4,000
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2000 SUPPLIES AND MATERIALS	168,479	159,500	175,637	180,500
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	130	1,000	1,000	1,000
*4200 TELEPHONE	25,734	30,000	35,000	33,000
*4205 CELLULAR PHONE CHARGES (8)	5,778	5,000	5,000	5,500
*4350 PRINTING	0	1,000	1,000	1,000
*4401 DATA CONNECT FEE (WIRELESS 20)	5,420	9,500	9,500	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	3,815	2,500	6,844	6,000
*4522 REPAIR & MAINT / GOPIER	2,677	2,500	2,500	2,500
*4540 REPAIR / VEHICLES	42,468	35,000	30,653	35,000

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY SHERIFF

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-425-				
*4550 OIL CHANGES	5,461	5,500	5,500	5,500
*4560 REPAIR / RADIO	8,214	7,500	6,497	7,500
*4800 BOND PREMIUM	694	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,288	1,500	1,500	1,500
*4815 CERTIFICATION & TRAINING	1,142	4,000	4,508	4,000
*4825 INSURANCE / FLEET	6,948	7,500	7,409	7,500
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3000 OTHER SERVICES AND CHARGES	109,769	113,500	117,911	121,000
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	7,650	0	0	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	270	2,000	1,361	2,000
*5730 C. O. VEHICLES (5 PATROL VEHICLES)	158,106	150,000	150,000	185,000
*5760 C. O. COMPUTER EQUIPMENT	6,918	12,000	20,851	15,000
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4000 CAPITAL OUTLAY	172,944	164,000	172,212	202,000
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Total COUNTY SHERIFF	\$ 1,972,937	\$ 2,205,506	\$ 2,253,766	\$ 2,522,513

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

CODE ENFORCEMENT DEPARTMENT

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-426-				
PERSONAL SERVICES				
*1001 SALARY / HOURLY OFFICIAL	\$ 35,678	\$ 44,242	\$ 37,242	\$ 46,322
*1301 SALARY / CLERK (HOURLY)	6,084	33,509	33,509	36,546
*2010 HEALTH INSURANCE	1,834	7,676	7,676	8,494
*2020 FICA	2,977	5,948	5,948	6,339
*2030 UNEMPLOYMENT COMPENSATION	98	226	226	282
*2040 WORKERS COMPENSATION	177	341	341	356
*2050 RETIREMENT	5,860	11,422	11,422	12,173
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1000 PERSONAL SERVICES	52,709	103,364	96,364	110,512
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	964	1,000	999	1,000
*3110 POSTAGE	11	100	100	100
*3300 GASOLINE	2,295	3,000	2,455	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	283	400	289	400
*3900 SUBSCRIPTIONS & PUBLICATIONS	400	500	500	500
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2000 SUPPLIES AND MATERIALS	3,952	5,000	4,343	4,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,729	1,500	1,691	1,500
*4260 MILEAGE	0	0	0	0
*4350 PRINTING	88	200	100	200
*4401 DATA CONNECT FEE (WIRELESS)	437	300	485	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	91	200
*4525 CABLE SERVICE	0	0	950	1,000
*4540 REPAIR / VEHICLES	2,549	1,000	500	1,000
*4800 BOND PREMIUM	0	0	71	0
*4810 MEMBERSHIP DUES	145	300	301	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,463	2,000	2,000	2,000
*4825 INSURANCE / FLEET	177	350	266	350
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	6,588	5,850	6,455	6,950
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,458	400	1,493	2,000
*5730 C.O. VEHICLE	26,500	0	0	0
*5735 C.O. RADIOS	0	0	7,000	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	29,958	400	8,493	2,000
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Total CODE ENFORCEMENT DEPARTMENT	\$ 93,208	\$ 114,614	\$ 115,655	\$ 123,462

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2014-15 Fiscal Year

INDIGENT SERVICES

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-430-				
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 975	\$ 2,000	\$ 2,000	\$ 2,000
*6051 FUNERALS FOR INDIGENTS	1,600	6,000	6,000	6,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,575	8,000	8,000	8,000
	-----	-----	-----	-----
Total INDIGENT SERVICES	\$ 2,575	\$ 8,000	\$ 8,000	\$ 8,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

EXTENSION SERVICE

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-431-				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 30,320	\$ 34,466	\$ 34,466	\$ 36,546
*1005 LONGEVITY	0	900	900	1,380
*1028 SALARIES / EXTENSION AGENTS (2)	31,369	39,689	39,689	43,850
*2010 HEALTH INSURANCE	7,713	7,676	7,676	8,494
*2020 FICA	4,061	5,742	5,742	6,256
*2030 UNEMPLOYMENT COMPENSATION	71	103	103	129
*2040 WORKERS COMPENSATION	131	154	154	161
*2050 RETIREMENT	4,246	5,195	5,195	5,571
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1000 PERSONAL SERVICES	77,912	93,925	93,925	102,387
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,265	1,425	1,307	1,425
*3101 DEMONSTRATION SUPPLIES	890	250	169	250
*3110 POSTAGE	15	100	22	100
*3300 GASOLINE (COUNTY VEHICLE)	3,965	4,500	4,500	3,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	425	0	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	700	600	600	600
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	6,835	7,300	6,598	6,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,419	1,700	1,700	1,700
*4260 MILEAGE	2,176	5,000	3,786	3,500
*4350 PRINTING	0	0	0	0
*4400 UTILITIES	1,899	1,800	3,513	3,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	200
*4522 REPAIR & MAINT / COPIER	786	1,400	1,400	1,400
*4540 REPAIR / VEHICLES	1,151	2,500	1,537	2,500
*4810 MEMBERSHIP DUES	100	235	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	3,859	4,500	5,302	4,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	4,657	1,200	2,117	1,500
*4825 INSURANCE / FLEET	177	200	200	200
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	16,224	18,735	19,855	18,900
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	931	0
*5730 C.O. VEHICLE	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	931	0
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Total EXTENSION SERVICE	\$ 100,970	\$ 119,960	\$ 121,310	\$ 127,587

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-433-				
PERSONAL SERVICES				
*1001 SALARY / DIRECTOR / HOURLY	\$ 30,306	\$ 34,466	\$ 34,466	\$ 36,546
*1003 SALARY / PARTTIME	11,632	0	0	0
*1005 LONGEVITY	1,580	3,400	3,400	3,640
*1010 SALARY / CLERK / HOURLY	0	24,378	24,378	26,458
*2010 HEALTH INSURANCE	7,713	15,352	15,352	16,987
*2020 FICA	3,278	4,762	4,762	5,098
*2030 UNEMPLOYMENT INSURANCE	102	181	181	227
*2040 WORKERS COMPENSATION	182	270	270	283
*2050 RETIREMENT	6,121	9,144	9,144	9,790
	-----	-----	-----	-----
1000 PERSONAL SERVICES	60,915	91,953	91,953	99,029
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,610	1,500	1,392	1,750
*3110 POSTAGE	368	460	460	490
*3657 OFFICE FURNITURE & EQUIPMENT	129	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	0	0
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	2,107	2,460	2,352	2,740
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,173	1,200	1,308	1,200
*4522 REPAIR & MAINT / COPIER	390	600	600	600
*4812 CONFERENCE / SEMINAR EXPENSE	0	0	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,563	1,800	1,908	1,800
CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 RECORD MANAGEMENT & ARCHIVES	64,585	96,213	96,213	103,569
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Total RECORD MANAGEMENT DEPARTMENT	\$ 64,585	\$ 96,213	\$ 96,213	\$ 103,569

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0
Total 700	\$ 0	\$ 0	\$ 0	\$ 0
Total GENERAL FUND	\$ 8,005,983	\$ 9,794,803	\$ 10,709,241	\$ 11,234,972

GONZALES COUNTY HOMELAND SECURITY

Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 33,674	\$ 20,000	\$ 20,000	\$ 0
	<u>\$ 33,674</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>
Total HOMELAND SECURITY	<u>\$ 33,674</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>

GONZALES COUNTY PROBATE COURT

Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
108-300-				
SUMMARY				
*4813 COUNTY JUDGE PROBATE CONTINUING EDUCATI	\$ 780	\$ 200	\$ 200	\$ 200
0000 SUMMARY	780	200	200	200
Total GONZALES COUNTY PROBATE COURT FUND	\$ 780	\$ 200	\$ 200	\$ 200

GONZALES COUNTY LAW LIBRARY

Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
109-695-				
*3857 LAW BOOKS	\$ 3,354	\$ 5,500	\$ 5,500	\$ 2,500
2000 SUMMARY	3,354	5,500	5,500	2,500
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	0	700	0
4000 SUMMARY	0	0	700	0
Total LAW LIBRARY	\$ 3,354	\$ 5,500	\$ 6,200	\$ 2,500

GONZALES COUNTY RECORD MANAGEMENT
Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY CLERK

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
114-114-				
 COUNTY CLERK RECORDS MANAGEMENT - SUMMARY				
PERSONAL SERVICES				
*1002 SALARY / CLERK	\$ 0	\$ 0	\$ 0	\$ 0
*1005 LONGEVITY	0	0	0	0
*2010 HEALTH INSURANCE	0	0	0	0
*2020 FICA	0	0	0	0
*2030 UNEMPLOYMENT INSURANCE	0	0	0	0
*2040 WORKERS COMPENSATION	0	0	0	0
*2050 RETIREMENT	0	0	0	0
	-----	-----	-----	-----
1000 PERSONAL SERVICES	0	0	0	0
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	0	0	0	0
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	0	0	0	0
 OTHER SERVICES AND CHARGES				
*4354 COUNTY CLERK RECORDS MANAGEMENT - RESTO	0	0	22,126	20,000
*4520 COUNTY CLERK RECORDS MANAGEMENT - REPAI	0	0	0	0
*4533 COMPUTER MAINTENANCE	0	0	0	2,000
*4621 COUNTY CLERK RECORDS MANAGEMENT - LEASE	0	0	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	0	22,126	22,000
 CAPITAL OUTLAY				
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	12,481	20,000	1,176	0
*5760 C. O. COMPUTER CONVERSION / EAGLE RECORD	0			94,355
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	12,481	20,000	1,176	94,355
	-----	-----	-----	-----
Total RECORD MANAGEMENT-COUNTY CLERK	\$ 12,481	\$ 20,000	\$ 23,302	\$ 116,355
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GONZALES COUNTY RECORD MANAGEMENT
 Budgeted Appropriations for the 2014-15 Fiscal Year

DISTRICT CLERK

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
115-341-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 2,276	\$ 4,000	\$ 4,000	\$ 4,000
3000 SUMMARY	<u>2,276</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 2,276</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

GONZALES COUNTY MEDIATION
 Budgeted Appropriations for the 2014-15 Fiscal Year

DISTRICT CLERK

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
116-441-				
*6500 MEDIATION EXPENSES	\$ 300	\$	\$	\$ 3,000
	-----	-----	-----	-----
Total MEDIATION FEE	\$ 300	\$ 0	\$ 0	\$ 3,000
	=====	=====	=====	=====

GONZALES COUNTY FAMILY PROTECTION
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
119-309-				
 OTHER SERVICES AND CHARGES				
*4938 NORMA' S HOUSE	\$ 1,000	\$ 500	\$ 500	\$ 700
*4940 FAMILY PROTECTION FEE / CASA / GC SPECI	1,000	500	500	700
	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,400</u>
3000 OTHER SERVICES AND CHARGES				
Total FAMILY PROTECTION FEE	<u>\$ 2,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,400</u>

GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION
 Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 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
 Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY JUDGE

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
127-400-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$	\$	\$ 1,000
*4200 TELEPHONE	1,133			1,080
	-----	-----	-----	-----
Total COUNTY JUDGE EXCESS STATE SUPPLEMENT	\$ 1,133	\$ 0	\$ 0	\$ 2,080
	=====	=====	=====	=====

GONZALES COUNTY COURTHOUSE SECURITY
 Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13	13-14	13-14	14-15
129-601-	Actual	Orig Budget	Cur Budget	Appr Budget
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 27,423	\$ 20,000	\$ 20,000	\$ 20,000
*2020 FICA	2,097	1,520	1,520	1,667
*2030 UNEMPLOYMENT COMPENSATION	40	58	58	68
*2040 WORKERS COMPENSATION	0	359	359	359
*2050 RETIREMENT	394	1,920	1,920	3,202
*2055 UNIFORM ALLOWANCE	0	0	2,400	1,800
	<u>29,954</u>	<u>23,857</u>	<u>26,257</u>	<u>27,096</u>
1000 PERSONAL SERVICES				
Total COURTHOUSE SECURITY	<u>\$ 29,954</u>	<u>\$ 23,857</u>	<u>\$ 26,257</u>	<u>\$ 27,096</u>

GONZALES COUNTY JUSTICE COURT BUILDING SECURITY
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
130-130-				
*4570 SECURITY SERVICE	\$ 0	\$ 0	\$ 500	\$ 660
3000 SUMMARY	----- 0	----- 0	----- 500	----- 660
Total JUSTICE COURT BUILDING SECURITY	\$ 0	\$ 0	\$ 500	\$ 660
	=====	=====	=====	=====

GONZALES COUNTY RECORD MANAGEMENT
 Budgeted Appropriations for the 2014-15 Fiscal Year
 COUNTY & DISTRICT

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
140-600-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
*4999 MISCELLANEOUS	4,241	15,000	15,000	15,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	5,000	5,000	5,000
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 4,241	\$ 25,000	\$ 25,000	\$ 25,000

GONZALES COUNTY COURT REPORTER SERVICE
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13	13-14	13-14	14-15
153-601-	Actual	Orig Budget	Cur Budget	Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 1,925	\$ 2,000	\$ 2,000	\$ 1,500
	<u>1,925</u>	<u>2,000</u>	<u>2,000</u>	<u>1,500</u>
0000 COURT REPORTER SERVICE	1,925	2,000	2,000	1,500
	<u>1,925</u>	<u>2,000</u>	<u>2,000</u>	<u>1,500</u>
Total CRS	\$ 1,925	\$ 2,000	\$ 2,000	\$ 1,500
	<u><u>1,925</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	<u><u>1,500</u></u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
156-156-				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 294	\$ 550	\$ 800	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	2,397	2,200	2,200	2,200
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	1,258	1,400	1,400	1,400
*4533 COMPUTER MAINTENANCE	13,807	22,386	22,386	21,402
*4812 JCTF / JP #1 / CONFERENCE	2,136	3,000	2,750	3,500
*4813 JCTF / JP #3 / CONFERENCE	2,352	2,500	2,291	3,000
*4814 JCTF / JP #4 / CONFERENCE	2,126	2,000	2,000	2,000
*4990 ODESSEY COMPUTER OCA TRAINING	0	0	0	0
	<u>24,370</u>	<u>34,036</u>	<u>33,827</u>	<u>34,052</u>
3000 OTHER SERVICES AND CHARGES				
CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	59	2,500	2,500	2,000
*5721 JP #3 / C.O. OFFICE FURN & EQPT	2,122	1,000	3,335	1,500
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	2,689	2,000	2,852	2,000
	<u>4,870</u>	<u>5,500</u>	<u>8,687</u>	<u>5,500</u>
4000 CAPITAL OUTLAY				
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 29,240	\$ 39,536	\$ 42,514	\$ 39,552

GONZALES COUNTY SCAAP GRANT
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13	13-14	13-14	14-15
200-200-	Actual	Orig Budget	Cur Budget	Appr Budget
 GONZALES COUNTY GRANT FUNDS				
*4999 SCAAP EXPENDITURES	\$ 7,238	\$	\$	\$ 15,000
Total SCAAP	\$ 10,393	\$ 0	\$ 0	\$ 15,000

GONZALES COUNTY LOCAL BORDER SECURITY GRANT
 Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
204-208-				
*1031 OVERTIME	\$ 30,000	\$ 0	\$ 49,567	\$ 50,000
	-----	-----	-----	-----
Total LOCAL BORDER SECURITY GRANT / DPS	\$ 30,000	\$ 0	\$ 49,567	\$ 50,000
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GONZALES COUNTY REVOLVING LOAN
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13	13-14	13-14	14-15
207-600-	Actual	Orig Budget	Cur Budget	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 2,759	\$ 0	\$ 2,400	\$ 2,400
*3000 MISCELLANEOUS EXPENSES	0	200,000	375,000	0
	-----	-----	-----	-----
0000 SUMMARY/EXPENDITURES	2,759	200,000	377,400	2,400
	-----	-----	-----	-----
Total REVOLVING LOAN FUND	\$ 2,759	\$ 200,000	\$ 377,400	\$ 2,400
	=====	=====	=====	=====

GONZALES COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE
Budgeted Appropriations for the 2014-15 Fiscal Year

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
210-610-				
0000 SUMMARY	\$ 0	\$	\$	\$ 0
 SUPPLIES AND MATERIALS				
*3571 BASE MATERIALS / PCT. 1	0			1,060,197
*3572 BASE MATERIALS / PCT. 2	0			1,060,197
*3573 BASE MATERIALS / PCT. 3	0			1,060,197
*3574 BASE MATERIALS / PCT. 4	0			1,060,197
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	0			4,240,788
 OTHER SERVICES AND CHARGES				
*4891 SEAL COATING / PCT. 1	0			0
*4892 SEAL COATING / PCT. 2	0			0
*4893 SEAL COATING / PCT. 3	0			0
*4894 SEAL COATING / PCT. 4	0			0
*4991 20% TIF GRANT SHARE PCT. 1	0			431,177
*4992 20% TIF GRANT SHARE PCT. 2	0			250,000
*4993 20% TIF GRANT SHARE PCT. 3	0			100,000
*4994 20% TIF GRANT SHARE PCT. 4	0			250,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0			1,031,177
 CAPITAL OUTLAY				
*5811 C. O. EQUIPMENT AND MACHINERY / PCT. 1	0			125,000
*5812 C. O. EQUIPMENT AND MACHINERY / PCT. 2	0			125,000
*5813 C. O. EQUIPMENT AND MACHINERY / PCT. 3	0			125,000
*5814 C. O. EQUIPMENT AND MACHINERY / PCT. 4	0			125,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0			500,000
	-----	-----	-----	-----
Total GETRZ	\$ 0	\$ 0	\$ 0	\$ 5,771,965
	-----	-----	-----	-----
Total COUNTY ENERGY TRANSPORTATION REINVESTMENT	\$ 0	\$ 0	\$ 0	\$ 5,771,965
	=====	=====	=====	=====

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 1

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
211-611-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 49,380	\$ 53,540	\$ 53,540	\$ 55,620
*1002 SALARIES / EMPLOYEES (7) / HOURLY	129,969	264,120	258,957	278,679
*1003 SALARIES / PARTTIME (2)	16,188	21,112	25,321	51,484
*1004 SALARIES / FOREMAN (1) / HOURLY	68,064	40,061	40,061	42,141
*1005 LONGEVITY	10,180	18,960	18,960	12,080
*2010 HEALTH INSURANCE	52,687	69,084	69,084	76,442
*2020 FICA	19,725	30,615	30,937	33,844
*2030 UNEMPLOYMENT COMPENSATION	395	1,000	1,013	1,303
*2040 WORKERS COMPENSATION	9,387	13,712	13,712	14,931
*2050 RETIREMENT	38,514	58,788	59,407	64,989
*2055 UNIFORM RENTAL SERVICE	2,723	2,760	3,921	4,160
*2056 CELL PHONE ALLOWANCE	1,800	2,400	2,400	2,400
	399,011	576,152	577,313	638,073
1000 PERSONAL SERVICES				
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	496	500	500	500
*3300 GASOLINE AND DIESEL	87,308	100,000	100,000	100,000
*3305 LUBRICANTS	4,079	7,000	7,000	7,000
*3400 MATERIALS AND SUPPLIES	8,307	10,000	10,000	10,000
*3420 HERBICIDE	7,786	6,000	6,000	6,000
*3540 EQUIPMENT REPAIR PARTS	21,986	30,000	30,000	40,000
*3541 GRADER BLADES	5,685	7,000	17,000	10,000
*3542 TIRES, TUBES & BATTERIES	23,282	20,000	22,908	20,000
*3560 WELDING SUPPLIES	72	800	800	800
*3570 BASE MATERIALS	55,251	626,211	332,539	100,000
*3571 GRAVEL / STATE	7,231	7,231	7,578	7,578
*3580 SURFACING MATERIALS / EMULSIONS	38,701	50,000	119,692	50,000
*3590 LUMBER	0	6,000	6,000	5,000
*3600 CULVERTS	0	10,000	25,000	20,000
*3610 CONCRETE	1,499	4,000	4,357	6,000
*3620 SIGNS	1,586	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,128	2,500	2,500	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	100	100
	264,397	889,342	693,975	387,478
2000 SUPPLIES AND MATERIALS				
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	190	250	750	750
*4200 TELEPHONE	693	800	885	800
*4350 PRINTING	40	0	0	0
*4400 UTILITIES	1,782	3,240	3,240	3,240
*4401 DATA CONNECT FEE (WIRELESS)	169	600	600	600
*4500 REPAIR / BUILDING STRUCTURE	69	5,000	5,000	5,000
*4510 REPAIR / MACHINERY & EQUIPMENT	48,838	35,000	61,000	55,000
*4540 REPAIR / VEHICLES	33,886	35,000	54,000	55,000

GONZALES COUNTY ROAD AND BRIDGE
 Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 1

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
211-611-				
*4560 REPAIR / RADIO	443	600	1,345	600
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	5,000	45,590	75,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	0	0	5,333	21,332
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,551	1,700	1,566	1,700
*4820 INSURANCE / PROPERTY / LIABILITY	217	300	479	300
*4825 INSURANCE / FLEET	4,610	3,900	5,760	3,500
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0			3,000
*4860 CONTRACT LABOR	6,975	50,000	50,000	50,000
*4895 SEAL COATING	0	50,000	150,000	50,000
*4990 BRIDGE CONSTRUCTION	0	10,000	10,000	10,000
*4999 MISCELLANEOUS	0	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	99,641	202,390	396,547	336,822
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	86,462	180,000	223,750	180,000
*5715 LEASE/PURCHASE EQUIPMENT	34,633	33,868	33,868	35,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	298	1,200	1,200	1,000
*5730 C. O. VEHICLE	31,565	0	0	0
*5735 C. O. RADIOS	0	500	896	2,000
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4000 CAPITAL OUTLAY	152,958	215,568	259,714	218,000
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Total ROAD AND BRIDGE # 1	\$ 916,007	\$ 1,883,452	\$ 1,927,549	\$ 1,580,373
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 2

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
212-612-				
 PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 49,380	\$ 53,540	\$ 53,540	\$ 55,620
*1002 SALARIES / EMPLOYEES (6) / HOURLY	195,971	264,119	264,119	238,868
*1003 SALARIES / PARTTIME	8,354	17,826	17,426	0
*1004 SALARY / LEAD (2) / HOURLY	0			83,783
*1005 LONGEVITY	2,690	3,520	3,520	6,720
*2010 HEALTH INSURANCE	50,853	61,408	61,408	76,442
*2020 FIGA	19,673	26,117	26,117	29,635
*2030 UNEMPLOYMENT COMPENSATION	487	833	833	1,122
*2040 WORKERS COMPENSATION	8,820	11,439	11,439	12,878
*2050 RETIREMENT	36,136	50,152	50,152	56,908
*2055 UNIFORM RENTAL SERVICE	2,331	2,760	2,760	3,200
*2056 CELL PHONE ALLOWANCE	1,375	2,400	2,400	2,400
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1000 PERSONAL SERVICES	376,069	494,114	493,714	567,576
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,024	600	1,335	800
*3300 GASOLINE AND DIESEL	68,586	70,000	70,000	75,000
*3301 OFF ROAD DYED DIESEL	42,333	50,000	50,000	55,000
*3305 LUBRICANTS	4,224	3,500	3,755	4,500
*3400 MATERIALS AND SUPPLIES	1,904	4,000	3,827	4,000
*3420 HERBICIDE	999	3,000	3,000	3,000
*3540 EQUIPMENT REPAIR PARTS	12,892	15,000	15,000	15,000
*3541 GRADER BLADES	13,032	10,210	12,284	15,000
*3542 TIRES, TUBES & BATTERIES	11,604	15,000	15,000	20,000
*3560 WELDING SUPPLIES	76	600	600	600
*3570 BASE MATERIALS	42,178	156,211	76,119	100,000
*3571 GRAVEL / STATE	7,231	7,231	7,578	7,578
*3580 SURFACING MATERIALS / EMULSIONS	24,559	40,000	40,000	40,000
*3590 LUMBER	0	1,250	1,250	1,250
*3600 CULVERTS	2,772	7,500	7,500	7,500
*3610 CONCRETE	0	4,250	4,250	4,250
*3620 SIGNS	904	1,500	1,500	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,085	2,500	2,623	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,000	800	1,000
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2000 SUPPLIES AND MATERIALS	235,401	393,352	316,421	358,478
 OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	435	400	870	1,000
*4071 WASTE DISPOSAL	0	500	220	500
*4200 TELEPHONE	473	1,200	1,200	1,500
*4400 UTILITIES	2,236	2,200	2,200	2,500
*4401 DATA CONNECT FEE (WIRELESS)	434	600	600	600

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 2

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
212-612-				
*4500 REPAIR / BUILDING STRUCTURE	216	1,000	1,000	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	22,456	20,000	20,000	20,000
*4540 REPAIR / VEHICLES	25,788	20,000	20,000	20,000
*4560 REPAIR / RADIO	63	400	0	400
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	4,000	41,875	4,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	0	0	3,118	18,631
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,893	2,500	1,979	2,500
*4820 INSURANCE / PROPERTY / LIABILITY	205	700	1,151	700
*4825 INSURANCE / FLEET	5,459	6,500	9,708	5,500
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0	0	304	4,000
*4860 CONTRACT LABOR	2,083	4,000	3,187	14,000
*4861 JANITORIAL SERVICES	0	0	400	1,500
*4895 SEAL COATING	0	50,000	50,000	50,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	50	50	50
*4999 MISCELLANEOUS	0	1,000	-33	1,000
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3000 OTHER SERVICES AND CHARGES	61,741	115,050	157,828	149,581
 CAPITAL OUTLAY				
*5305 CONSTRUCT BUILDING	52,334	5,000	5,000	5,000
*5710 C. O. EQUIPMENT & MACHINERY	4,300	202,248	280,898	158,200
*5715 LEASE/PURCHASE EQUIPMENT	106,416	89,000	89,000	88,328
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,500
*5730 C. O. VEHICLE	0	24,000	24,000	0
*5735 C. O. RADIOS	0	1,000	1,000	6,500
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4000 CAPITAL OUTLAY	163,050	322,748	401,398	259,528
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Total ROAD AND BRIDGE # 2	\$ 836,260	\$ 1,325,264	\$ 1,369,361	\$ 1,335,163
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 3

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
213-613-				
PERSONAL SERVICES				
*1001 SALARY - COMMISSIONER	\$ 49,380	\$ 53,540	\$ 53,540	\$ 55,620
*1002 SALARIES / EMPLOYEES (5) / HOURLY	134,296	188,656	188,656	199,056
*1003 SALARIES-PARTTIME	33,710	35,485	35,485	37,565
*1005 LONGEVITY	5,570	11,370	11,370	14,900
*2010 HEALTH INSURANCE	38,567	46,056	46,056	50,961
*2020 FICA	16,962	22,273	22,273	23,657
*2030 UNEMPLOYMENT COMPENSATION	403	679	679	841
*2040 WORKERS COMPENSATION	7,980	9,380	9,380	9,719
*2050 RETIREMENT	31,375	42,770	42,770	45,427
*2055 UNIFORM RENTAL SERVICE	3,400	3,300	4,700	4,600
*2056 CELL PHONE ALLOWANCE	1,675	2,100	2,100	2,100
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1000 PERSONAL SERVICES	323,319	415,609	417,009	444,446
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	721	700	700	700
*3300 GASOLINE AND DIESEL	106,070	100,000	99,360	100,000
*3305 LUBRICANTS	10,283	10,000	10,000	10,000
*3400 MATERIALS AND SUPPLIES	1,849	4,000	4,000	4,000
*3420 HERBICIDE	25,250	25,000	12,777	5,000
*3540 EQUIPMENT REPAIR PARTS	15,461	20,000	20,000	20,000
*3541 GRADER BLADES	0	5,000	5,000	6,000
*3542 TIRES, TUBES & BATTERIES	17,806	20,000	20,000	20,000
*3560 WELDING SUPPLIES	130	500	500	500
*3570 BASE MATERIALS	44,235	80,000	80,000	80,000
*3571 GRAVEL / STATE	7,200	7,200	7,578	7,578
*3580 SURFACING MATERIALS / EMULSIONS	21,143	50,000	50,000	75,000
*3590 LUMBER	0	2,500	2,500	2,500
*3600 CULVERTS	438	5,000	5,050	5,000
*3610 CONCRETE	41	1,500	1,500	2,000
*3620 SIGNS	1,344	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	124	1,500	3,133	1,500
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2000 SUPPLIES AND MATERIALS	252,092	334,900	324,099	341,778
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	110	200	200	0
*4200 TELEPHONE	957	1,200	1,200	1,200
*4400 UTILITIES	2,127	2,000	2,000	2,000
*4401 DATA CONNECT FEE (WIRELESS)	526	650	650	650
*4500 REPAIR / BUILDING STRUCTURE	0	1,000	1,000	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	30,269	20,000	20,000	20,000
*4540 REPAIR / VEHICLES	28,076	20,000	20,000	20,000
*4560 REPAIR / RADIO	0	500	2,206	500
*4570 SECURITY SERVICE	165	648	648	650

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 3

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
213-613-				
*4605 FUEL TANK RENTAL	0	0	640	840
*4610 EQUIPMENT HIRE (RENT / LEASE)	6,937	8,000	7,400	7,000
*4611 LEASE / ROAD CONSTRUCTION EQUIPMENT	0	0	9,833	57,600
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,823	1,800	1,800	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	168	600	977	600
*4825 INSURANCE / FLEET	4,491	7,400	6,453	4,000
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0			3,500
*4860 CONTRACT LABOR	51,755	3,000	8,403	3,000
*4895 SEAL COATING	15,363	50,000	50,000	75,000
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3000 OTHER SERVICES AND CHARGES	142,945	117,098	133,510	199,440
 CAPITAL OUTLAY				
*5305 C. O. BUILDING CONSTRUCTION	2,589	1,000	1,000	1,000
*5710 C. O. EQUIPMENT & MACHINERY	120,294	401,211	412,452	138,000
*5715 LEASE/PURCHASE EQUIPMENT	30,864	36,000	136,000	0
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	400	400	400
*5730 C. O. VEHICLE	0	35,000	26,627	0
*5735 C. O. RADIOS	0	300	2,040	1,000
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4000 CAPITAL OUTLAY	153,746	473,911	578,519	140,400
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Total ROAD AND BRIDGE # 3	\$ 872,102	\$ 1,341,518	\$ 1,453,137	\$ 1,126,064
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 4

Account.....	12-13	13-14	13-14	14-15
214-614-	Actual	Orig Budget	Cur Budget	Appr Budget
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 49,380	\$ 53,540	\$ 53,540	\$ 55,620
*1002 SALARIES / EMPLOYEES (7) / HOURLY	205,329	230,548	253,949	282,839
*1005 LONGEVITY	5,780	8,440	8,440	15,540
*1031 OVERTIME	0	0	1,691	0
*2010 HEALTH INSURANCE	53,994	53,732	56,280	67,948
*2020 FICA	19,486	22,516	24,436	27,242
*2030 UNEMPLOYMENT COMPENSATION	619	693	761	862
*2040 WORKERS COMPENSATION	8,480	9,571	10,492	10,084
*2050 RETIREMENT	36,517	43,237	46,924	52,311
*2055 UNIFORM RENTAL SERVICE	3,089	2,760	4,460	5,200
*2056 CELL PHONE ALLOWANCE	1,225	1,800	1,800	2,100
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1000 PERSONAL SERVICES	383,898	426,837	462,773	519,746
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	451	1,000	944	1,000
*3300 GASOLINE AND DIESEL	50,598	120,000	55,248	120,000
*3301 OFF ROAD DYED DIESEL	32,667	40,000	40,000	40,000
*3305 LUBRICANTS	4,386	4,000	7,600	7,000
*3400 MATERIALS AND SUPPLIES	2,159	6,000	5,846	5,000
*3420 HERBICIDE	990	3,000	34,000	5,000
*3540 EQUIPMENT REPAIR PARTS	14,453	15,000	15,834	15,000
*3541 GRADER BLADES	6,112	7,000	7,000	7,000
*3542 TIRES, TUBES & BATTERIES	15,173	20,000	20,000	20,000
*3560 WELDING SUPPLIES	114	500	429	1,000
*3570 BASE MATERIALS	109,630	476,211	371,211	100,000
*3571 GRAVEL / STATE	7,500	7,500	7,578	7,578
*3580 SURFACING MATERIALS / EMULSIONS	18,075	50,000	50,000	80,000
*3590 LUMBER	1,474	3,000	2,400	3,000
*3600 CULVERTS	3,429	6,000	10,000	12,000
*3610 CONCRETE	0	8,000	5,000	10,000
*3620 SIGNS	5,375	3,000	4,500	5,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,935	2,500	2,500	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	300	0	500
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2000 SUPPLIES AND MATERIALS	275,520	773,011	640,090	442,078
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	615	534	590	800
*4071 WASTE DISPOSAL	0	455	455	1,000
*4200 TELEPHONE	874	1,000	1,000	1,000
*4400 UTILITIES	1,937	2,000	2,000	2,000
*4401 DATA CONNECT FEE (WIRELESS INTERNET)	252	800	800	500
*4500 REPAIR / BUILDING STRUCTURE	611	150	150	10,000
*4510 REPAIR / MACHINERY & EQUIPMENT	28,898	25,000	55,648	25,000
*4540 REPAIR / VEHICLES	31,854	30,000	19,852	25,000

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2014-15 Fiscal Year

PRECINCT # 4

Account.....	12-13 Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
214-614-				
*4560 REPAIR / RADIO	180	500	48	1,000
*4610 EQUIPMENT HIRE (RENT / LEASE)	22,900	20,000	13,954	20,000
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,806	2,000	1,169	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	150	0	150
*4820 INSURANCE / PROPERTY / LIABILITY	221	300	410	300
*4825 INSURANCE / FLEET	4,169	3,850	6,011	2,500
*4830 INSURANCE / MOBILE ROAD EQUIPMENT	0			4,000
*4860 CONTRACT LABOR	0	25,000	6,500	14,000
*4895 SEAL COATING	0	100,000	190,000	140,000
*4990 BRIDGE CONSTRUCTION	0	15,000	0	15,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	300	0	300
*4999 MISCELLANEOUS	0	500	0	500
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3000 OTHER SERVICES AND CHARGES	94,316	227,539	298,586	265,250
 CAPITAL OUTLAY				
*5710 C. O. EQUIPMENT & MACHINERY	85,462	200,000	429,512	100,000
*5715 LEASE/PURCHASE EQUIPMENT	40,008	55,086	45,086	55,086
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	0	2,000	2,000	2,000
*5730 C. O. VEHICLE	27,684	30,000	51,240	0
*5735 C. O. RADIOS	636	3,000	3,000	1,700
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4000 CAPITAL OUTLAY	153,790	290,086	530,838	158,786
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Total ROAD AND BRIDGE # 4	\$ 907,525	\$ 1,717,473	\$ 1,932,287	\$ 1,385,860
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GONZALES COUNTY INTEREST & SINKING
Budgeted Appropriations for the 2014-15 Fiscal Year

DEBT SERVICE

Account.....	12-13	13-14	13-14	14-15
225-600-	Actual	Orig Budget	Cur Budget	Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 180,000	\$ 185,000	\$ 185,000	\$ 195,000
*2000 INTEREST PAYMENTS	63,271	56,199	56,199	48,740
*3000 BANK CHARGES	0	0	0	0
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0000 EXPENDITURES	243,271	241,199	241,199	243,740
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Total DEBT SERVICE	\$ 243,271	\$ 241,199	\$ 241,199	\$ 243,740
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Total INTEREST & SINKING FUND	\$ 243,271	\$ 241,199	\$ 241,199	\$ 243,740
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SECTION 2
REVENUES

GONZALES COUNTY GENERAL FUND
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-					
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,775,954	\$ 4,700,790	\$ 4,285,445	\$ 4,285,445	\$ 5,166,915
311-3000 DELINQUENT TAXES	182,929	150,000	154,472	154,472	130,000
330-2000 MIXED DRINK TAX	12,038	15,000	10,414	10,414	15,000
330-4000 COUNTY SALES TAX	3,648,157	3,832,977	3,302,272	3,302,272	3,832,977
330-4500 MOTOR VEHICLE SALES TAX AND TERP	81,457	91,278	81,457	81,457	91,278
330-5000 MISCELLANEOUS	210,012	50,000	140,000	140,000	50,000
330-5300 MINERALS	5,994	5,000	6,000	6,000	5,000
330-5501 SOUTHBOUND BORDER SECURITY DPS GRA	30,000	0	30,000	30,000	0
330-6000 STATE JUROR REIMBURSEMENT	7,574	7,000	8,554	8,554	7,000
330-6500 TAC ERRP REIMBURSEMENT	14,679	0	0	0	0
330-7000 MONTHLY RENT / RANDLE RATHER BUILD		26,714	0	0	15,600
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000	15,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	0	0	0	0
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	2,759	2,400	0	0	2,400
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	1,982	0	1,982	1,982	0
341-1800 LONGEVITY PAY FOR ASSISTANT PROSECC	0	1,440			1,440
341-2000 FEES OF OFFICE / COUNTY CLERK	333,271	340,000	316,195	316,195	340,000
342-1000 TAX FEES	217,604	370,000	220,000	220,000	365,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	23,530	20,000	21,530	21,530	20,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	1,230	2,300	1,500	1,500	2,300
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	12,211	11,500	11,800	11,800	11,500
342-6000 BOAT SALES TAX	1,221	600	1,000	1,000	600
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	20,314	20,000	19,561	19,561	20,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	9,927	8,800	9,500	9,500	8,800
343-7500 FEES OF OFFICE / FTA	144	150	120	120	150
343-8000 ARREST FEES FUND	30,441	25,000	30,000	30,000	25,000
343-8500 WARRANT SERVICE FEES	5,170	5,700	5,083	5,083	5,700
343-8900 UNIFORM TRAFFIC ACT (TFC)	19,897	17,000	20,000	20,000	17,000
343-9000 CHILD SAFETY (CS)	68	400	75	75	400
343-9100 CONSOLIDATED COURT COSTS (CCC)	44,919	39,500	44,500	44,500	39,500
343-9700 INDIGENT SERVICES (IS)	280	315	250	250	315
343-9800 TIME PAYMENTS	4,640	5,135	4,700	4,700	5,135
351-2000 JP COURTS / CRIMINAL FEES	115,827	85,000	106,000	106,000	85,000
351-3000 COUNTY COURT / PROBATE FEES	5,190	5,725	5,000	5,000	5,725
351-6000 SEPTIC TANK INSPECTION FEES / FLOO	35,420	30,000	35,000	35,000	30,000
351-8000 SUBDIVISION FEES / RV PARK FEES	28,190	16,130	14,810	14,810	16,130
352-1000 DISTRICT COURT / CIVIL FEES	60,284	47,000	57,000	57,000	47,000
352-2000 DISTRICT COURT / CRIMINAL FEES	12,916	20,000	12,300	12,300	20,000
352-3000 DISTRICT COURT / JURY FEES	780	650	650	650	650
352-4000 DISTRICT COURT / FEES OF TAX SUITS	8,881	14,800	8,800	8,800	14,800
361-1000 CIVIL FEES / J. P. # 1	2,285	2,000	2,000	2,000	2,000
361-2000 DDC REQUEST / J. P. # 1	4,267	2,900	3,935	3,935	2,900

GONZALES COUNTY GENERAL FUND
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
100-					
361-5000 JURY FEES	9	44	10	10	44
361-6000 ADMINISTRATIVE FEE / J. P. # 1	131	130	125	125	130
362-2000 DDC REQUEST / J. P. # 3	11,890	9,500	11,500	11,500	9,500
363-1000 CIVIL FEES / J. P. # 4	930	600	900	900	600
363-2000 DDC REQUEST / J. P. # 4	1,634	1,200	1,703	1,703	1,200
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	5,445	3,900	5,700	5,700	3,900
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	300	300	300	300	300
364-2000 WRIT / CONSTABLE PCT. #1	2,250	1,250	1,750	1,750	1,250
365-1000 CONSTABLE #3 / CITATION SERVICE &	750	1,300	600	600	1,300
366-1000 CONSTABLE #4 / CITATION SERVICE &	3,725	2,100	2,800	2,800	2,100
367-1000 CITATION SERVICE / COUNTY SHERIFF	6,609	7,000	7,000	7,000	8,000
367-3000 ARREST FEES / COUNTY SHERIFF	6,860	7,750	6,500	6,500	7,750
367-8000 BAIL BOND FEE / SHERIFF DEPT.	981	1,070	900	900	1,070
370-1000 FINES / COUNTY COURT	138,377	140,000	134,000	134,000	140,000
370-2000 FINES / DISTRICT COURT	23,486	39,000	21,000	21,000	35,000
370-3001 FINES / J. P. # 1	219,097	192,000	209,000	209,000	225,000
370-3003 FINES / J. P. # 3	210,129	213,000	208,000	208,000	213,000
370-3004 FINES / J. P. # 4	94,545	85,000	98,900	98,900	80,000
375-1000 BOND FORFEITURES / COUNTY COURT	20,402	9,500	15,000	15,000	8,000
380-2000 INTEREST ON BANK DEPOSITS	24,868	18,500	22,000	22,000	18,500
380-5000 INDIGENT DEFENSE (TFID)	16,945	17,421	16,945	16,945	29,299
380-7000 COPIES FEE / RECORDS CENTER	1,079	1,100	1,100	1,100	1,100
380-8000 SALE OF STRAYS	6,584	3,000	3,486	3,486	3,000
380-9000 RESTITUTION / CSCD	9,339	11,000	8,000	8,000	11,000
385-3000 JAIL PHONE COMMISSIONS	18,005	19,000	16,000	16,000	19,000
Total GENERAL FUND	\$ 9,832,642	\$ 10,772,869	\$ 9,780,124	\$ 9,780,124	\$ 11,238,258

**GONZALES COUNTY HOMELAND SECURITY
Budgeted Revenues for the 2014-15 Fiscal Year**

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
107-					
309-4999 MISCELLANEOUS REVENUES	\$ 33,518	\$ 0	\$ 20,000	\$ 20,000	\$ 0
Total HOMELAND SECURITY	<u>\$ 33,518</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>

GONZALES COUNTY PROBATE COURT
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
108-					
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 171	\$ 0	\$ 200	\$ 200	\$ 200
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 171</u>	<u>\$ 0</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

GONZALES COUNTY LAW LIBRARY
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
109-					
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 3,360	\$ 0	\$ 3,200	\$ 3,200	\$ 4,000
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	6,650	0	6,500	6,500	6,500
Total GONZALES COUNTY LAW LIBRARY FUND	\$ 10,010	\$ 0	\$ 9,700	\$ 9,700	\$ 10,500

GONZALES COUNTY RECORD MANAGEMENT
 Budgeted Revenues for the 2014-15 Fiscal Year

COUNTY CLERK

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
114-					
341-6000 COUNTY CLERK FEES	\$ 38,379	\$ 0	\$ 39,000	\$ 39,000	\$ 60,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 38,379</u>	<u>\$ 0</u>	<u>\$ 39,000</u>	<u>\$ 39,000</u>	<u>\$ 60,000</u>

GONZALES COUNTY RECORD MANAGEMENT
 Budgeted Revenues for the 2014-15 Fiscal Year

DISTRICT CLERK

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,365	\$ 0	\$ 1,400	\$ 1,400	\$ 2,000
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,365</u>	<u>\$ 0</u>	<u>\$ 1,400</u>	<u>\$ 1,400</u>	<u>\$ 2,000</u>

GONZALES COUNTY MEDIATION
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
116-					
341-2000 COUNTY CLERK	\$ 960	\$ 0	\$	\$	\$ 1,000
341-6500 MEDIATION FEE	1,900	0			1,800
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Total MEDIATION FEE	\$ 2,860	\$ 0	\$ 0	\$ 0	\$ 2,800
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GONZALES COUNTY FAMILY PROTECTION
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
119-					
341-2500 DISTRICT CLERK	\$ 1,035	\$ 0	\$ 1,080	\$ 1,080	\$ 1,100
Total FAMILY PROTECTION FEE	<u>\$ 1,035</u>	<u>\$ 0</u>	<u>\$ 1,080</u>	<u>\$ 1,080</u>	<u>\$ 1,100</u>

**GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION
Budgeted Revenues for the 2014-15 Fiscal Year**

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
124-					
341-2000 COUNTY CLERK	\$ 1,138	\$ 0	\$ 1,200	\$ 1,200	\$ 1,200
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 1,138</u>	<u>\$ 0</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

**GONZALES COUNTY EXCESS STATE SUPPLEMENT
Budgeted Revenues for the 2014-15 Fiscal Year**

COUNTY JUDGE

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
127-					
341-1000 STATE SUPPLEMENT	\$ 0	\$ 0	\$	\$	\$ 1,097
Total COUNTY JUDGE EXCESS STATE SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,097</u>

GONZALES COUNTY COURTHOUSE SECURITY
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
129-					
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 1,222	\$ 0	\$ 1,100	\$ 1,100	\$ 1,400
341-2500 COURTHOUSE SECURITY (CHS) DC	1,142	0	1,000	1,000	1,100
341-3000 COURTHOUSE SECURITY (CHS) JP#1	10,816	0	9,925	9,925	9,500
341-4000 COURTHOUSE SECURITY (CHS) JP#3	12,265	0	11,625	11,625	10,650
341-5000 COURTHOUSE SECURITY (CHS) JP#4	3,575	0	3,500	3,500	3,050
Total COURTHOUSE SECURITY (CHS)	\$ 29,020	\$ 0	\$ 27,150	\$ 27,150	\$ 25,700

GONZALES COUNTY JUSTICE COURT BUILDING SECURITY
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
130-					
341-3000 JUSTICE COURT BUILDING SECURITY FU	\$ 0	\$ 0	\$	\$	\$ 0
341-4000 JP#3 JUSTICE COURT BUILDING SECURI	4,055	0			3,500
341-5000 JP#4 JUSTICE COURT BUILDING SECURI	1,180	0			1,000
Total JUSTICE COURT BUILDING SECURITY	\$ 5,235	\$ 0	\$ 0	\$ 0	\$ 4,500

**GONZALES COUNTY RECORD MANAGEMENT
Budgeted Revenues for the 2014-15 Fiscal Year**

COUNTY & DISTRICT

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
140-					
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 5,246	\$ 0	\$ 5,400	\$ 5,400	\$ 5,400
341-7000 DISTRICT CLERK	2,257	0	2,300	2,300	2,500
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 7,503	\$ 0	\$ 7,700	\$ 7,700	\$ 7,900

GONZALES COUNTY COURT REPORTER SERVICE
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
153-					
341-2500 COURT REPORTER SERVICE	\$ 2,850	\$ 0	\$ 2,500	\$ 2,500	\$ 2,700
Total CRS	<u>\$ 2,850</u>	<u>\$ 0</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,700</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
156-					
341-3000 JCTF (JP1)	\$ 10,817	\$ 0	\$ 11,090	\$ 11,090	\$ 9,500
341-4000 JCTF (JP3)	16,353	0	16,059	16,059	14,000
341-5000 JCTF (JP4)	4,770	0	5,051	5,051	4,100
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 31,939	\$ 0	\$ 32,200	\$ 32,200	\$ 27,600

**GONZALES COUNTY SCAAP GRANT
Budgeted Revenues for the 2014-15 Fiscal Year**

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
200-					
400-1000 SCAAP GRANT FUNDS	\$ 13,678	\$ 0	\$ 0	\$ 0	\$ 0
Total SCAAP	<u>\$ 13,678</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**GONZALES COUNTY LOCAL BORDER SECURITY GRANT
 Budgeted Revenues for the 2014-15 Fiscal Year**

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
204-					
400-1000 LOCAL BORDER SECURITY PROGRAM / DP	\$ 30,067	\$ 0	\$ 0	\$ 0	\$ 50,000
400-2000 LOCAL BORDER SECURITY GRANT 13 / D	0	0	0	0	0
Total LOCAL BORDER SECURITY GRANT	\$ 30,067	\$ 0	\$ 0	\$ 0	\$ 50,000

GONZALES COUNTY REVOLVING LOAN
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
207-					
309-1000 MAINE/PAYMENTS ON PRINCIPAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
309-2000 TEXPOOL AND BANK INTEREST PAID	670	0	500	500	100
309-3000 DAVID HAJOVSKY PAYOFF OF DELINQUEN	0	0	0	0	0
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	22,230	0	0	0	20,094
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	2,355	0	0	0	393
309-4700 HOTEL ALCALDE, INC. (2013) PRINCIP		0	0	0	18,525
309-4800 HOTEL ALCALDE, INC. (2013) LOAN IN		0	0	0	3,558
309-4990 MISCELLANEOUS REVOLVING LOAN PAYME		0	68,653	68,653	0
309-5000 HOLIDAY INN EXPRESS & SUITES (2012	15,226	0	0	0	15,611
309-5500 HOLIDAY INN EXPRESS & SUITES (2012	1,803	0	0	0	1,418
309-6000 LYNN THEATER (2005 LOAN) PAYMENT 0	1,246	0	0	0	0
309-6100 HOTEL ALCALDE, INC. #2 (2014) PRIN		0	0	0	16,425
309-6200 HOTEL ALCALDE, INC. #2 (2014) LOAN		0	0	0	2,431
309-7000 LYNN THEATER (2005 LOAN) PAYMENT 0	404	0	0	0	0
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	9,249	0	0	0	0
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	56	0	0	0	0
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	16,180	0	0	0	0
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	0	0	0	0	0
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	0	0	0	0	0
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P	154,559	0	0	0	0
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA	642	0	0	0	0
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	0	0	0	0	0
309-9600 HILL COUNTRY NURSING HOME LOAN (PR	0	0	0	0	0
309-9700 HILL COUNTRY NURSING HOME LOAN PMT	0	0	0	0	0
309-9800 TROPICAL FUSIONS PRINCIPAL PMT	24,505	0	0	0	25,125
309-9900 TROPICAL FUSIONS INTEREST PMT	2,533	0	0	0	1,913
Total REVOLVING LOAN FUND	\$ 251,659	\$ 0	\$ 69,153	\$ 69,153	\$ 105,593

GONZALES COUNTY ENERGY TRANSPORTATION REINVESTMENT ZONE
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
210-					
311-1000 CURRENT ADV TAX / CETRZ	\$	\$ 0	\$ 0	\$ 0	\$ 5,771,964
311-2000 DELINQUENT ADV TAX / CETRZ		0	0	0	0
Total COUNTY ENERGY TRANSPORTATION REINVESTMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,771,964

**GONZALES COUNTY ROAD AND BRIDGE
Budgeted Revenues for the 2014-15 Fiscal Year**

PRECINCT # 1

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
211-					
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 904,319	\$ 1,784,866	\$ 1,637,380	\$ 1,637,380	\$ 1,450,704
311-2000 DELINQUENT TAXES / R&B, PCT. #1	25,601	30,000	20,578	20,578	32,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,808	6,200	6,834	6,834	6,200
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	106,933	106,116	106,027	106,027	106,116
316-2000 \$10 R&B FEE / R&B, PCT. #1	48,399	47,968	45,145	45,145	47,968
320-1000 GROSS WEIGHT & AXLE FEES	27,655	39,758	27,655	27,655	39,758
320-1100 BRIDGE		75,000			75,000
320-1200 STATE SHARED REVENUES	7,333	7,578	7,333	7,333	7,578
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	32,900	15,000	32,500	32,500	15,000
Total ROAD AND BRIDGE # 1	\$ 1,159,948	\$ 2,112,486	\$ 1,883,452	\$ 1,883,452	\$ 1,780,324

**GONZALES COUNTY ROAD AND BRIDGE
Budgeted Revenues for the 2014-15 Fiscal Year**

PRECINCT # 2

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
212-					
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 904,319	\$ 1,208,859	\$ 1,106,351	\$ 1,106,351	\$ 1,450,704
311-2000 DELINQUENT TAXES / R&B, PCT. #2	25,601	30,000	20,578	20,578	32,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	3,520	2,083	3,675	3,675	2,083
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	106,933	106,116	106,027	106,027	106,116
316-2000 \$10 R&B FEE / R&B, PCT. #2	48,399	47,968	45,145	45,145	47,968
319-4000 MISC	77	0	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	27,655	39,758	27,655	27,655	39,758
320-1200 STATE SHARED REVENUES	7,333	7,578	7,333	7,333	7,578
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	10,500	17,450	8,500	8,500	17,450
Total ROAD AND BRIDGE # 2	\$ 1,134,337	\$ 1,459,812	\$ 1,325,264	\$ 1,325,264	\$ 1,703,657

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Revenues for the 2014-15 Fiscal Year

PRECINCT # 3

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
213-					
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 904,318	\$ 1,236,371	\$ 1,127,046	\$ 1,127,046	\$ 1,450,704
311-2000 DELINQUENT TAXES / R&B, PCT. #3	25,601	30,000	20,578	20,578	32,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	8,007	6,748	7,734	7,734	6,748
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	106,933	106,116	106,027	106,027	106,116
316-2000 \$10 R&B FEE / R&B, PCT. #3	48,399	47,968	45,145	45,145	47,968
320-1000 GROSS WEIGHT & AXLE FEES	27,655	39,758	27,655	27,655	39,758
320-1200 STATE SHARED REVENUES	7,333	7,578	7,333	7,333	7,578
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	0	500	0	0	500
Total ROAD AND BRIDGE # 3	\$ 1,128,247	\$ 1,475,039	\$ 1,341,518	\$ 1,341,518	\$ 1,691,372

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Revenues for the 2014-15 Fiscal Year

PRECINCT # 4

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
214-					
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 904,318	\$ 1,623,703	\$ 1,483,905	\$ 1,483,905	\$ 1,450,704
311-2000 DELINQUENT TAXES / R & B, PCT. #4	25,601	30,000	20,578	20,578	32,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	5,500	4,900	5,430	5,430	4,900
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	106,933	106,116	106,027	106,027	106,116
316-2000 \$10 R&B FEE / R&B, PCT. #4	48,399	47,968	45,145	45,145	47,968
320-1000 GROSS WEIGHT AND AXLE FEES	27,655	39,758	27,655	27,655	39,758
320-1200 STATE SHARED REVENUES	7,333	7,578	7,333	7,333	7,578
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	25,200	21,400	21,400	21,400	21,400
Total ROAD AND BRIDGE # 4	\$ 1,150,939	\$ 1,881,423	\$ 1,717,473	\$ 1,717,473	\$ 1,710,424

GONZALES COUNTY INTEREST & SINKING
Budgeted Revenues for the 2014-15 Fiscal Year

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget
225-					
309-1000 AD VALOREM TAX PAYMENTS	\$ 228,454	\$ 185,200	\$ 155,544	\$ 155,544	\$ 216,750
309-2000 INTEREST EARNED ON PRINCIPAL	626	150	600	600	150
Total INTEREST & SINKING FUND	\$ 229,079	\$ 185,350	\$ 156,144	\$ 156,144	\$ 216,900