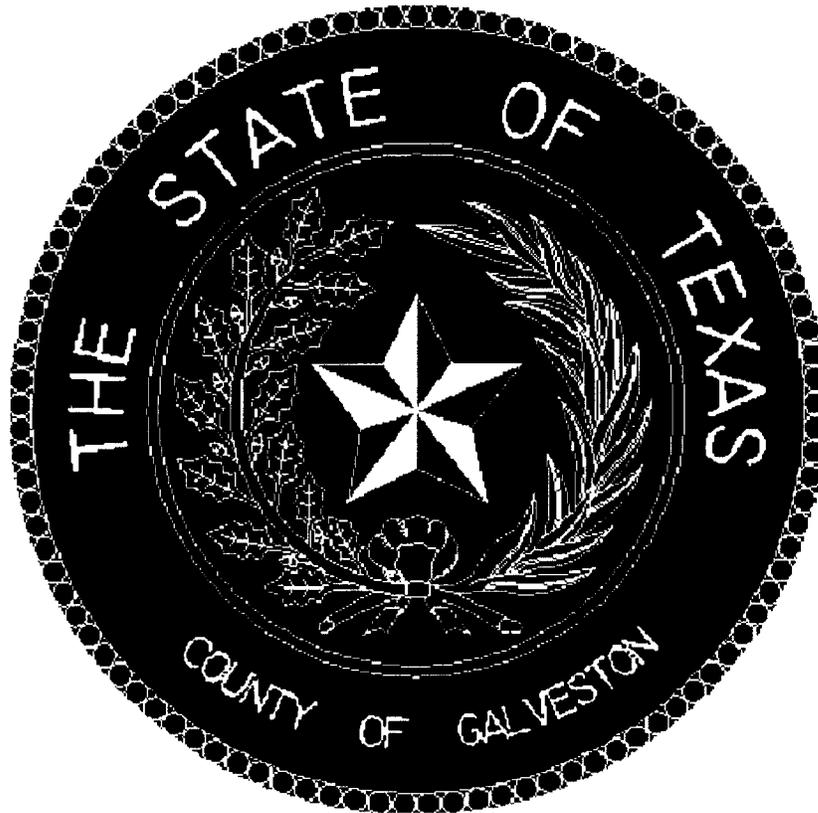


COUNTY OF GALVESTON

FISCAL YEAR 2009 BUDGET

Adopted
September 3, 2008



Prepared by
Galveston County Budget Office
722 Moody – 3rd Floor
Galveston, Texas 77550
(409) 770-5369

This Budget will raise more total property taxes than last year's budget by \$8,423,466 or 7.55%, and of that amount \$3,090,415 is tax revenue to be raised from new property added to the tax roll this year.

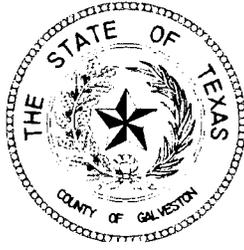
County of Galveston

Adopted

FY 2009 Budget

September 03, 2008

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COUNTY OF GALVESTON

JAMES E. WILSON
Director of Finance and Administration
Budget and Investment Officer

To: Elected Officials, Appointed Officials, and Department Heads

September 3, 2008

Re: Consideration of adopting the FY 2009 County Budget

In a letter addressed to elected officials and county departments from Judge Yarbrough, the Budget Office was asked to prepare a budget at or near the effective tax rate. Budget decisions were to be guided by addressing safety, health, and welfare concerns of the County first, improving efficiency and effectiveness of operations second, and maintaining current programs third.

With the support of all elected officials and department heads this budget is proposed to go from .58 to .57. This is the fifth consecutive year the tax rate has been reduced, from a high of .64.

To reduce the tax rate even further the county would not have been able to address the required safety, health, and welfare concerns.

The proposed County budget across all funds is 190.6 million (FY 08= 170.0 M.) The General fund, which accounts for the majority of countywide services, is budgeted at 120.2 million (FY08=111.8 M). The fund balance for the general fund is projected to remain at approximately 28 million. This fund balance is adequate for a county of our size.

Major Items

- There is adequate funding to maintain state and federally mandated programs and services, which accounts for the majority of the budget.
- An Elections division is in full operation.
- The Road and Bridge department continues with a 2nd paving crew funded this fiscal year.
- J.P. Task Force is to continue this year developing "best practices" and assisting with operations.
- The court computer system (LEGIS) and the county finance system (IFAS) will continue to be upgraded.
- Two Employee Clinics are now open in cooperation with the City of Galveston County and Galveston ISD.
- The Galveston County Health District is receiving an increase to assist with retaining and recruiting physician and dental staff.

-The major undertaking in November is a bond issue for roads, flood control projects, and facilities. Note: All required reserves for these potential bond issues are currently existing within the bond funds.

Staffing needed to provide county-wide services

There are 1,306 FTE's budgeted. This is a decrease of 3.0 FTE's compared to FY 2008.

Compensation

Non-law enforcement positions will receive salary increases ranging from 5.5% to 8.0%. Law enforcement positions will receive salary increases of 13.0%. These increases are effective the first full pay-period in January.

Reserves

This budget includes a General Fund "Budgeted Fund Balance" of \$100,000, which can be used for general emergency situations. There is another 42.7 million in budgeted reserves in addition to the operating budget of 190.6 million. Within the fund balances an additional amount of \$5,000,000 is to be reserved for potential emergency situations. These reserves include a \$1,500,000 general liability reserve, a \$2,500,000 disaster reserve and a \$1,000,000 contingent liability reserve.

Summary

This budget reflects an overall tax rate reduction for Galveston County. The attached detailed reports and summaries provide the budget details. Financial and Human Resource policies, which include the Salary Administration policy, are being adopted with this budget.

This budget is hereby presented for adoption for fiscal year 2009.



James Wilson
Director of Finance and Administration
Budget and Investment Officer

Attachments:

Galveston County FY 09 budget and attachments

Current Year Tax Revenues for FY 09

As of August 25, 2008

Tax Rate proposed for FY 2009:

57.0

Estimated Tax Computations - 2007; for FY 2008

	Tax Rate	Tax Rate/\$100	Taxable Value	Tax Levy	97.3%
1101 General Fund Tax Rate	0.465170	0.0046517	\$18,534,485,400	\$86,216,866	\$83,889,010
2410 Mosquito Control Tax Rate	0.005400	0.0000540	\$18,534,485,400	\$1,000,862	\$973,839
4001+ Debt Service	0.082930	0.0008293	\$18,534,485,400	\$15,370,649	\$14,955,641
2303 Right of Way	0.000000	0.0000000	\$19,084,279,300	\$0	\$0
2301 Road & Bridge Tax Rate	0.015100	0.0001510	\$18,534,485,400	\$2,798,707	\$2,723,142
2370 Flood Control Tax Rate	0.011400	0.0001140	\$19,084,279,300	\$2,175,608	\$2,116,866
Total Estimated Tax Levy:	0.580000	0.0058000		\$107,562,692	\$104,658,499
Add Senior Citizen Freeze ceiling:				\$3,992,806	\$3,885,000
				\$111,555,498	\$108,543,499

Estimated Tax Computations - 2008; for FY 2009

	Tax Rate	Tax Rate/\$100	Taxable Value	Tax Levy	97.3%
1101 General Fund Tax Rate	0.461575	0.0046158	\$20,303,792,600	\$93,717,231	\$91,186,865
2410 Mosquito Control Tax Rate	0.005400	0.0000540	\$20,303,792,600	\$1,096,405	\$1,066,802
4001+ Debt Service	0.076525	0.0007653	\$20,303,792,600	\$15,537,477	\$15,117,965
2303 Right of Way	0.000000	0.0000000	\$20,839,909,600	\$0	\$0
2301 Road & Bridge Tax Rate	0.015100	0.0001510	\$20,303,792,600	\$3,065,873	\$2,983,094
2370 Flood Control Tax Rate	0.011400	0.0001140	\$20,839,909,600	\$2,375,750	\$2,311,604
Total Estimated Tax Levy:	0.570000	0.0057000		\$115,792,735	\$112,666,331
Add Senior Citizen Freeze ceiling:				\$4,186,229	\$4,073,201
Grand total:				\$119,978,964	\$116,739,532

Total Estimated FY 2009 Changes

	Tax Rate	Tax Rate/\$100	Taxable Value	Tax Levy	Change
1101 General Fund Tax Rate	-0.003595	-0.000036	\$1,769,307,200	\$7,500,365	\$7,297,855
1101 General Fund Senior Citizen Freeze Ceiling				\$193,423	\$188,201
2410 Mosquito Control Tax Rate	0.000000	0.0000000	\$1,769,307,200	\$95,543	\$92,963
4001+ Debt Service	-0.006405	-0.000064	\$1,769,307,200	\$166,829	\$162,324
2303 Right of Way	0.000000	0.0000000	\$1,755,630,300	\$0	\$0
2301 Road & Bridge Tax Rate	0.000000	0.0000000	\$1,769,307,200	\$267,165	\$259,952
2370 Flood Control Tax Rate	0.000000	0.0000000	\$1,755,630,300	\$200,142	\$194,738
Total Changes:	-0.010000	-0.000100		\$8,423,466	\$8,196,033

TAX RATE COMPARISONS

FY 2009 Rollback Tax Rate:	Pending
FY 2009 Effective Tax Rate:	0.576255
	0.542691
BASED UPON THE TAX RATE:	
Tax Rate decrease:	0.570000
Tax Rate decrease (in dollars):	-0.010000
Tax Rate BELOW the Rollback rate:	-\$1,975,559
	0.006255

Revenue Summary	Note:	.01 equals:
Tax Rate Changes:	General Fund:	\$1,975,559
	Mosquito Control:	-\$710,213
	Debt Service:	\$0
	Road & Bridge:	-\$1,265,346
	Flood Control:	\$0

Comparison of Funds by FY 09 Revenues, Recommended budgets, and Fund Balances

Report A - Tentative
August 26, 2008

Revenue estimates	Auditors est.	Bud. Off. est.	Surplus/(shortage)
Original est.	\$113,400,000	\$116,800,000	(\$3,400,000)
Revised est.	\$118,528,900	\$118,528,900	\$0

This budget reflects a tax rate of .57, which is .01 below the FY 2008 tax rate.

A	B	C	D	E	REVENUE ITEMS			H	SUMMARY				N	O	P	Q	R	S	
					F	G	H		I	J	K	L							M
FUND DESCRIPTION	FUND NUMBER	FY 08 Tax Rate	FY 09 Tax Rate	Change from FY 08 Tax Rate	REVENUE ESTIMATES FOR FY 09	Estimate: Ad valorem change for FY 09	REVENUES ESTIMATES OF TOTAL REVENUES FOR FY 09	BUDGETS AS OF: August 26, 2008 (EXCLUDES BUDGETED RESERVES)	SUB-TOTAL SURPLUS or (SHORTAGE)	Carryover projects from prior year; Unobligated p.y. funds	USE OF FUND BALANCE Use of Fund Balance	GRAND TOTAL: SURPLUS or (SHORTAGE)	Budgeted Reserves o.c.: 5930000	BUDGETS (includes bud. reserves) August 26, 2008 (report 2 of 4)	ACTUAL FUND BALANCES END-FY 06 (CAFR)	ACTUAL FUND BALANCES END-FY 07 (CAFR)	PROJECTED FUND BALANCES END OF FY 08	PROJECTED FUND BAL. END OF FY09 (Excludes unobl. Funds at yr. End)	PROJECTED FUND BAL. END OF FY09 (INCLUDES unobl. Funds at yr. End)
1 General Fund	1101	0.46517	0.461575	-0.00360	\$111,043,500	\$7,486,000	\$118,529,500	\$120,225,300	-\$1,695,800	\$0	\$1,700,000	\$4,200	\$20,000,000	\$140,225,300	\$25,006,000	\$28,892,800	\$28,335,600	\$26,639,800	\$29,539,800
Funds 2 thru 9 below are largely supported by transfers from the General Fund.																			
2 Juvenile Justice	2230				\$4,927,000		\$4,927,000	\$5,971,300	-\$1,044,300	\$0	\$1,044,300	\$0	\$600,000	\$6,571,300	\$1,825,900	\$1,654,500	\$1,654,500	\$610,200	\$1,085,200
3 Emergency Management Fund	2260				\$148,000		\$148,000	\$100,000	\$48,000	\$0	\$0	\$0	\$900,000	\$1,000,000	\$886,300	\$886,300	\$886,300	\$934,300	\$964,300
4 Health District	2401				\$6,941,000		\$6,941,000	\$6,941,000	\$0	\$0	\$0	\$0	\$0	\$6,941,000	\$0	\$0	\$0	\$0	\$0
5 Child Welfare	2501				\$426,200		\$426,200	\$489,300	-\$63,100	\$0	\$63,100	\$0	\$150,000	\$639,300	\$222,700	\$237,100	\$237,100	\$174,000	\$205,000
6 Beach & Parks	2601				\$827,600		\$827,600	\$896,500	-\$68,900	\$0	\$68,900	\$0	\$220,000	\$1,116,500	\$222,700	\$302,100	\$302,100	\$233,200	\$253,200
7 Group Insurance	6123				\$11,607,600		\$11,607,600	\$11,600,200	\$7,400	\$0	\$0	\$7,400	\$2,100,000	\$13,700,200	\$3,066,600	\$2,175,300	\$2,175,300	\$2,182,700	\$3,112,700
8 Workers Compensation Fund	6124				\$541,600		\$541,600	\$917,000	-\$375,400	\$0	\$375,400	\$0	\$1,000,000	\$1,917,000	\$1,043,100	\$1,453,100	\$1,453,100	\$1,077,700	\$1,192,700
9 Self-Insured Fund	6130				\$1,951,000		\$1,951,000	\$2,636,500	-\$685,500	\$0	\$685,500	\$0	\$1,400,000	\$4,036,500	\$756,900	\$2,093,100	\$2,110,200	\$1,424,700	\$1,879,700
Funds 10 thru 14 may have their own tax rate as a revenue source																			
10 Road & Bridge Fund	2301	0.01510	0.01510	0.00000	\$7,037,300	\$259,900	\$7,297,200	\$9,507,700	-\$2,210,500	\$0	\$2,210,500	\$0	\$3,100,000	\$12,607,700	\$5,667,600	\$5,439,800	\$5,439,800	\$3,229,300	\$3,664,300
11 Right-Of-Way / Farm to Market	2303	0.00000	0.00000	0.00000	\$143,100	\$0	\$143,100	\$333,600	-\$190,500	\$0	\$190,500	\$0	\$1,800,000	\$2,133,600	\$2,114,000	\$2,058,100	\$2,058,100	\$1,867,600	\$1,894,800
12 Flood Control	2370	0.01140	0.01140	0.00000	\$3,227,800	\$194,700	\$3,422,500	\$3,702,000	-\$279,500	\$0	\$279,500	\$0	\$600,000	\$4,302,000	\$1,373,900	\$1,414,800	\$899,800	\$620,300	\$710,300
13 Mosquito Control Fund	2410	0.00540	0.00540	0.00000	\$1,096,200	\$92,900	\$1,189,100	\$1,305,200	-\$116,100	\$0	\$116,100	\$0	\$700,000	\$2,005,200	\$916,400	\$958,400	\$856,200	\$740,100	\$892,100
14 Debt Service	4001-4392	0.08293	0.076525	-0.00641	\$16,418,400	\$162,300	\$16,580,700	\$16,522,900	\$57,800	\$0	\$0	\$57,800	\$7,000,000	\$23,522,900	\$4,397,600	\$5,529,900	\$7,000,000	\$7,057,800	\$7,057,800
note: excludes pass thru tolls																			
15 County Records Management	2101				\$213,800		\$213,800	\$287,800	-\$74,000	\$0	\$0	\$0	\$125,000	\$392,800	\$139,000	\$183,800	\$189,500	\$135,500	\$146,500
16 Co. Clerk Mgt & Preservation	2102				\$816,400		\$816,400	\$1,798,100	-\$981,700	\$0	\$981,700	\$0	\$700,000	\$2,498,100	\$2,621,300	\$2,958,800	\$1,716,200	\$734,500	\$774,900
17 District Clerk-child support	2105				\$4,100	\$0	\$4,100	\$40,000	-\$35,900	\$0	\$0	\$4,100	\$100,000	\$100,000	\$92,900	\$97,700	\$103,100	\$107,200	\$107,200
18 District Clerk- Records Mgt.	2106				\$27,500		\$27,500	\$40,000	-\$12,500	\$0	\$12,500	\$0	\$20,000	\$60,000	\$69,500	\$57,200	\$44,700	\$32,200	\$42,200
19 Donations to Galveston Co.	2121				\$0		\$0	\$48,600	-\$48,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Courthouse Security	2205				\$210,800		\$210,800	\$296,900	-\$86,100	\$0	\$86,100	\$0	\$275,000	\$571,900	\$317,900	\$48,600	\$48,600	\$301,800	\$313,300
21 Law Library	2211				\$217,600		\$217,600	\$291,700	-\$74,100	\$0	\$74,100	\$0	\$250,000	\$541,700	\$479,800	\$371,900	\$387,900	\$281,800	\$313,300
22 Mediation Services Program	2212				\$120,000		\$120,000	\$75,000	-\$45,000	\$0	\$0	\$45,000	\$400,000	\$475,000	\$475,300	\$475,300	\$356,000	\$281,900	\$293,900
23 Justice Courts Technology Fund	2215				\$79,800		\$79,800	\$60,000	-\$19,800	\$0	\$0	\$19,800	\$100,000	\$160,000	\$258,900	\$350,100	\$405,100	\$450,100	\$453,100
24 Probate Court Contribution Fund	2216				\$0		\$0	\$28,000	-\$28,000	\$0	\$28,000	\$0	\$200,000	\$228,000	\$43,700	\$75,200	\$104,200	\$124,000	\$129,000
25 Road District #1	2341				\$800,000		\$800,000	\$826,300	-\$26,300	\$0	\$26,300	\$0	\$1,000,000	\$1,826,300	\$260,400	\$274,500	\$246,500	\$218,500	\$223,500
26 County Capital Projects Fund	3100				\$1,700,000		\$1,700,000	\$3,523,800	-\$1,823,800	\$0	\$1,823,800	\$0	\$1,000,000	\$5,323,800	\$763,400	\$1,095,200	\$1,162,800	\$1,136,300	\$1,181,300
TOTALS:		0.58000	0.57000	-0.01000	\$170,526,300	\$8,195,600	\$178,722,100	\$188,404,700	-\$9,682,600	\$0	\$9,688,900	\$186,300	\$42,740,000	\$231,144,700	\$49,616,000	\$60,552,700	\$59,996,300	\$50,313,700	\$56,956,200

Pass thru tolls:
Sheriff's Commissary Fund: \$23,700
Fund 2111: Tax sp inv: \$49,500
Adjust for debt service Budgeted Reserves: -\$7,000,000
Reconcile total: \$226,392,400

Pass thru tolls:
Sheriff's Commissary Fund: \$23,700
Fund 2111: Tax sp inv: \$49,500
Adjust for debt service Budgeted Reserves: -\$7,000,000
Reconcile total: \$226,392,400

Rollback rate: pending	0.5762955	<amount below rollback.
Effective rate: pending	0.542691	<amount above effective.

Health District Funding Summary

As of September 3, 2008

Transfer Description	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	Adopted FY 09	CHANGE
A. Transfer to 4 C's (base budget): Asset testing move from Public Health line: Additional due to increased medical costs: Additional due to Medical/Dental Staffing costs Revised 4C's Base:	\$2,389,000	\$2,692,600	\$3,092,600	\$3,092,600	\$3,092,600	\$3,092,600 \$91,000	\$3,183,600 \$70,000	\$3,253,600 \$245,800 \$3,499,400	\$245,800 \$245,800
B. Public Health: Asset testing move to 4C's line: Transfer to General Fund for Retiree Benefits adjustment: Workers Compensation adjustment: COLA and compensation package: County share (40%) of additional Animal Shelter staff: Rabies Control Overtime and Benefits Add administrative position: Garret Foskit position and budget to county: Administrative Assistant to county: Revised Public Health base: One-time repair to Animal Shelter: Rabies Control Bacliff - OT Total Transfer:	\$2,545,400	\$2,795,400	\$3,087,400	\$3,307,000	\$3,307,000	\$3,263,400 -\$91,000 \$11,000 \$31,000 \$26,200	\$3,240,600 \$71,300	\$3,311,900 \$41,600 \$12,300	\$53,900
Total Base Budget for Health District: Total Base Increase or (decrease) compared to prior year:	\$4,934,400	\$5,488,000	\$6,180,000	\$6,399,600	\$6,356,000	\$6,424,200	\$6,583,500	\$6,893,900	\$299,700
Total Transfer to Health District:	\$4,934,400	\$5,488,000	\$6,180,000	\$6,399,600	\$6,356,000	\$6,469,200	\$6,583,500	\$6,893,900	\$310,400

**Galveston County
Tax Levy for the Year 2008**

**Be it Ordered by the Commissioners' Court
of Galveston County, Texas as Follows:**

**Section I
Annual Occupation Tax**

That There Be and is Hereby levied on and ordered collected from every person, firm, company, corporation or association of persons pursuing, within the limits of the County of Galveston, Texas, the occupation named in the following subdivisions of this Section, an **Annual Occupation Tax** on every such occupation or separate establishment as follows:

Every owner save an owner holding an import license and holding coin-operated machines solely for resale, who exhibits, displays, or who permits to be exhibited or displayed in the State of Texas, County of Galveston, any coin operated machine, shall pay and there is hereby levied as provided in V.T.C.A., Occupations Code Chapter 2153 on each coin operated machine as defined therein, except as are exempt herein, an **Annual State Occupation Tax of Sixty and No/100 Dollars (\$60.00)**.

Gas meters, pay telephones, pay toilets, food vending machines, confection vending machines, beverage vending machines, merchandise vending machines, and cigarette vending machines, which are now subject to an Occupation or Gross Receipts Tax, stamp vending machines and "service coin operated machines" as the term is defined V.T.C.A., Occupations Code §2153.002 are, as pursuant to Article §2153.004, expressly exempt from the tax levied above.

Pursuant to V.T.C.A., Occupations Code Chapter 2153, Subchapter J, from every person, firm, company, corporation or association of persons, pursuing any occupation upon which an occupation Tax is levied by the State of Texas, and upon which a levy of a County Occupation Tax is authorized by law, there is levied on every such occupation or separate establishment, an **Annual Tax** equal in the amount to **one-fourth (1/4) of the Occupation Tax on coin operated machines** levied by the State of Texas

thereon.

**Section II
Alcoholic Beverage Tax**

A) Pursuant to §61.36 of the Alcoholic Beverage Code there is hereby levied upon, assessed against, and ordered collected from, each licensee a fee equal to one-half of the State fee for each license, except a temporary or agent's beer license, issued for premises located within Galveston County, Texas.

B) Pursuant to §11.38 of the Alcoholic Beverage Code there is hereby levied upon, assessed against, and ordered collected from each permittee, with the exception of those who are exempt as specified therein, a fee equal to one-half of the State fee for each permit issued for premises located within the County.

Section III

That There Be and Are Hereby levied and ordered, assessed and collected for the year 2008, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2008 (except so much thereof as may be exempted by the Constitution and Laws of the State of Texas, and the County, or the United States) the following **Ad Valorem Taxes:**

(A.) Constitutional Levy - .80 Limit, Article VIII, Section 9 Texas Constitution:

General Operating Funds – (on the one hundred dollars of valuation)	.482075
Debt Service Funds - (on the one hundred dollars of valuation)	<u>.068202</u>
Total Constitutional Levy	.550277

(B.) Special Road Levy – Unlimited, Article III, Section 52, Texas Constitution:

Debt Service Funds - (on the one hundred dollars of valuation)	.008323
--	----------------

(C.) Farm to Market Lateral Road/Flood Control - .30 Limit, Article VIII, Section 1-A, Texas Constitution

General Operating Funds – (on the one hundred dollars of valuation)	<u>.011400</u>
Total Levy	.570000

**Section IV
Road District No. 1**

All Outstanding Bonded Indebtedness for prior years has been paid on **Galveston County Road District No. 1**. It is therefore unnecessary to Levy a Road District Tax on property located within this District for 2008.

**Section V
Residential Homestead Exemptions**

The various residential homestead exemptions have been adopted by Order of this Court dated June 11, 2008 under Item Number 14.

**Section VI
Tax Freeze**

The tax freeze on the residence homestead of a disabled individual or an individual 65 years of age or older that is authorized pursuant to the authority given it by Article VIII Section 1-b(h) of the Texas Constitution and Tax Code §11.261 was adopted by Order of this Court dated June 20, 2005. This Order may be found in 300-41-2433 of the Commissioners' Court minutes.

**Section VII
Section 26.05 Tax Code Statements**

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY – _____.

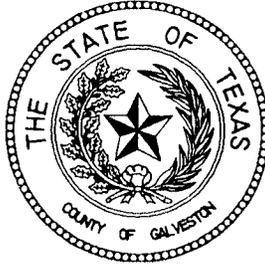
Upon Motion Duly Made and Seconded, the above foregoing **Tax Levy** and **Orders** are hereby passed by Commissioners' Court meeting on this the 3rd day of September, 2008 with _____ votes cast in favor thereof and _____ votes cast against (Ken Clark, County Commissioner of Precinct 4 absent).

County of Galveston

BY: _____
James D. Yarbrough County Judge

Attest:

Mary Ann Daigle
County Clerk
W/depts/tax/tax levy 2008



Doryn Danner Glenn
Chief Deputy

LATONIA D. WILSON
DISTRICT CLERK
GALVESTON COUNTY, TEXAS

Galveston Office
600 59th Street, Rm. 4001
Galveston, Tx 77551
Phone (409) 766-2424
Fax (409) 766-2292

League City Office
174 Calder Rd.
League City, Tx 77573
Phone (281) 316-8729
Fax (281) 316-8740

August 12, 2008

Hon. James D. Yarbrough, County Judge
Hon. County Commissioners' Court
Galveston County Courthouse
Galveston, Texas 77550

Re: Request for Adoption of Family Protection Fee

Gentlemen:

This letter is to request that you adopt a family protection fee in the amount of \$10.

Section 51.961 of the Government Code requires the Commissioners' Court to adopt a family protection fee, not to exceed the amount of \$15. This fee will be charged at the time a suit for dissolution of a marriage, under Chapter 6 of the Family Code, is filed. The implementation and collection of this fee will be coordinated with the County Auditor's Office.

The funds collected through this fee are to be deposited in a family protection account. The Commissioners' Court may only use the funds in this account to fund a service provider in Galveston County, or an adjacent county, that provides the service identified in the statute. These services include family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.

Should further information be required, please do not hesitate to contact me.

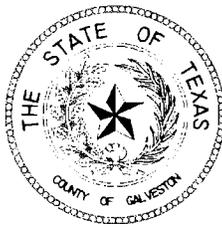
Sincerely yours,

A handwritten signature in cursive script, appearing to read "Latonia Wilson".

Latonia Wilson,
District Clerk

cc: James Wilson
Cliff Billingsley
Curtis Brown
Kevin Walsh and Dwight Sullivan
Harvey Bazaman





Cliff Billingsley, CPA
County Auditor

THE COUNTY OF GALVESTON
COUNTY AUDITOR'S OFFICE
P.O. BOX 1418
GALVESTON, TEXAS 77553-1418

Ron Chapa, CPA
First Assistant County Auditor--
Director of Internal Audit

Freeman Mendell, CISA
First Assistant County Auditor--
Director of IT Systems

Jeff Modzelewski, CPA
First Assistant County Auditor--
Director of Accounting

September 3, 2008

Mr. James Wilson
Director of Finance and Administration, Budget Officer
Galveston County

Re: Revenue Projections for Fiscal Year 2009

Dear James,

Attached are the Revenue Projections for Fiscal Year 2009 for inclusion into the budget to be adopted by Commissioners' Court, September 3, 2008.

If you have any questions or need further information, please contact Susan Black at extension 5305.

Sincerely,

A handwritten signature in black ink that reads "Cliff Billingsley".

Cliff Billingsley, C.P.A.
County Auditor

Galveston County, Texas

REVENUE ESTIMATES SUMMARY OF ALL FUNDS Approved Budget FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
1101 General Fund	\$109,105,335	\$111,064,028	118,529,582
2101 Cnty Records Mgt & Preservatio	266,982	254,410	213,805
2102 Co Clerk Rec Mgt & Pres Fund	927,592	816,400	816,400
2105 Dist Clrk Chld Support IV-D	4,868	4,100	4,100
2106 Distr Clerk Records Mgmt Fund	27,764	27,500	27,500
2205 Courthouse Security Fund	237,781	212,800	210,800
2211 Law Library	226,401	217,600	217,600
2212 Mediation Services Prog Fund	127,200	117,000	120,000
2215 Justice Court Technology Fund	91,487	79,800	79,800
2230 Juvenile Justice Fund	4,430,367	4,418,260	4,927,000
2260 Emergency Management Fund	543,346	756,000	148,000
2301 Road & Bridge Fund	7,707,056	7,150,256	7,297,200
2303 Farm to Market Lateral Road	685,946	160,717	143,100
2341 Road District #1	948,839	801,045	800,030
2370 Flood Control Fund	2,264,237	4,042,358	3,422,577
2401 Public Health Fund	897,264	6,502,700	6,941,000
2410 Mosquito Control District Fund	1,029,446	1,082,781	1,189,178
2501 Child Welfare Fund	409,956	463,400	426,200
2601 Beach & Parks Fund	969,150	812,128	827,600
Total Special Revenue Fund	\$21,795,682	\$27,919,255	27,811,890
3100 County Capital Projects Fund	0	0	1,700,000
Total Capital Projects Funds	\$0	\$0	1,700,000
4020 Gen Oblig Refnd Bd Sr 07	0	92,563,619	5,005,293
4205 Constr/Imprv Tax/Rev COB 99	1,616,631	1,359,476	33,844
4214 Comb Tax/Rev COB Sr 2003	2,103,057	2,348,759	65,844
4215 Limited Tax Jst Cntr Bds 2001	1,877,004	1,961,399	1,515,163
4216 Lmtd Tax Criminal Jst Sr 03A	4,016,748	3,908,075	1,595,133
4230 COB 2002A Prk Rds/Prking Lots	338,994	506,732	412,801
4282 Ltd Tax Refunding Sr 2003	1,156,375	1,208,454	903,120
4284 GOblig Refunding '99-01 Bnds'04	1,305,806	1,408,682	2,348,204
4358 Pass Thru Toll Rv-Ltd TxBdSr07	7,012,624	235,000	185,000
4362 COB 2002 San Luis Pass Bridge	795,111	687,282	531,961
4368 Unlimited Tax Rd Bds Ser 2001	1,453,423	1,395,548	1,143,543
4369 Unlimited Tax Road Bd Sr 2003B	1,017,497	722,533	519,846
4370 Unlimited Tax Rd Ref Sr 2004A	685,945	746,246	201,859
4392 Gal Cnty Cert of Oblig Sr 2008	0	80,500	2,119,160
Total Debt Service Funds	\$23,379,215	\$109,132,305	16,580,771
6123 Group Insurance Fund	9,602,405	9,352,652	11,607,600
6124 Workers Compensation Fund	950,687	817,918	541,600
6130 Self Insurance Reserve Fund	3,874,601	2,914,725	1,951,000

Galveston County, Texas

REVENUE ESTIMATES

SUMMARY OF ALL FUNDS

Approved Budget FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
Total Internal Service Funds	\$14,427,693	\$13,085,295	14,100,200
TOTAL ALL FUNDS	\$168,707,925	\$261,200,883	178,722,443

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
1 01 General Fund			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	81,903,779	86,031,388	94,552,579
4111011 Ad Valorem Taxes VIT Property	37,297	34,898	30,000
4111020 Ad Valorem Taxes Delinquent	2,244,672	2,327,158	2,400,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
4111023 Ad Valorem-Dlnqt Crystal Beach	1,118	0	0
<i>Total - 4111 Ad Valorem</i>	84,186,866	88,393,444	96,982,579
<i>4113 Other Property</i>			
4113014 Reinv Zone Galveston #11	(17,341)	(72,336)	(235,972)
4113015 Reinv Zone Galveston #12	(142,883)	(142,199)	(147,979)
4113016 Reinv Zone Galveston #13	(116,414)	(139,691)	(180,369)
4113020 Reinv Zone Galveston #14	(498,738)	(578,093)	(722,585)
4113022 Reinv Zone League City #1	(510,845)	(634,984)	(901,435)
4113023 Reinv Zone League City #2	(689,407)	(819,652)	(1,226,067)
4113024 Reinv Zone League City #3	(202,829)	(264,536)	(398,725)
4113025 Reinv Zone League City #4	0	(21,555)	(29,023)
4113030 Reinv Zone Hitchcock #1	(311,363)	(436,799)	(470,907)
4113035 Reinv Zone Texas City #1	0	0	(112,744)
<i>Total - 4113 Other Property</i>	(2,489,820)	(3,109,845)	(4,425,806)
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	460,873	501,153	490,000
4191011 Interest and Penalties-Delinq	327,048	611,452	650,000
4191012 Intr and penalty-Crystal Beach	2,646	0	0
<i>Total - 4191 Ad Valorem</i>	790,567	1,112,605	1,140,000
TOTAL - 41 Taxes	82,487,613	86,396,204	93,696,773
42 Licenses and Permits			
<i>4213 Franchise/Occupational</i>			
4213010 Bonding License Fees	5,000	801	1,000
<i>Total - 4213 Franchise/Occupational</i>	5,000	801	1,000
<i>4226 Other</i>			
4226010 License and Other Fees	34,906	25,000	25,000
<i>Total - 4226 Other</i>	34,906	25,000	25,000
TOTAL - 42 Licenses and Permits	39,906	25,801	26,000
43 Intergovernmental Revenues			
<i>4301 Intergovt Rev City</i>			
4301100 Justice Cntr Lease Income	570,147	585,000	595,000
4301101 Justice Cntr Jail Usage Income	268,275	264,000	264,000
<i>Total - 4301 Intergovt Rev City</i>	838,422	849,000	859,000
<i>4302 Intergovt Rev State</i>			

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

		2007	2008	2009
		Actual	Revised Estimate	Approved Budget
4302013	Cnty Crt at Law State Sal Supp	149,723	135,000	135,000
4302021	Probate Crt Salary Supplement	14,329	0	0
4302025	Rmb frm State for Juror pymts	231,234	350,000	400,000
4302027	Reim Add Jury Attorney	15,400	65,000	65,000
4302035	Reimb frm St-Indigent Defense	256,240	282,231	280,000
4302303	Ch19 Voter Registration Rev	14,590	0	0
Total - 4302 Intergovt Rev State		681,516	832,231	880,000
4303 Intergovt Rev Federal				
4303106	Reimb Empl Time-Pirates Bch	40,803	40,803	0
4303110	Reimb salary/benefits DA	4,374	7,000	5,000
4303111	Reimb Salary/benefits FBI	33,404	40,000	40,000
4303112	Reimb Sexual Assault Examinati	7,074	7,031	10,000
Total - 4303 Intergovt Rev Federal		85,655	94,834	55,000
4315 Community Services				
4315018	Supplemental IV E	62,185	60,000	50,000
Total - 4315 Community Services		62,185	60,000	50,000
4341 General Government				
4341010	Contrib by State of Texas	3,991	0	0
Total - 4341 General Government		3,991	0	0
4342 Public Safety				
4342019	Interpreter Fee	69	150	150
4342020	Adult Prob Admin Fees	10,384	10,000	10,000
4342030	Family Intervention Prog Fee	3,440	3,000	3,000
Total - 4342 Public Safety		13,893	13,150	13,150
4352 General Sales/Use Tax				
4352011	State Shared Liquor Taxes	953,796	965,000	970,000
Total - 4352 General Sales/Use Tax		953,796	965,000	970,000
4353 Motor Vehicle				
4353010	MV Reg Fees TC502.1025	278,852	300,000	400,000
Total - 4353 Motor Vehicle		278,852	300,000	400,000
4356 Fees				
4356010	Hazd Waste Storage/Dispos Fee	0	0	0
Total - 4356 Fees		0	0	0
4361 Payment in Lieu of Taxes				
4361111	Payment in Lieu of Taxes Fed	0	7,801	0
Total - 4361 Payment in Lieu of Taxes		0	7,801	0
4372 Public Safety Local Grants				
4372011	Reimb Sheriff Srvs ISD's	1,508,608	1,630,000	1,659,700
4372012	Reimb for Drug Enf Analyst	40,000	45,000	45,000
Total - 4372 Public Safety Local Grants		1,548,608	1,675,000	1,704,700
TOTAL - 43 Intergovernmental Revenues		4,466,918	4,797,016	4,931,850

44 Charges for Services

4401 County Charges for Services

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

		2007 Actual	2008 Revised Estimate	2009 Approved Budget
4401010	Parking Garage Fees	12,202	10,000	10,200
4401013	Reimb Frm Rd Dist #1 Admin Srv	418,000	418,000	468,000
4401018	I.D. Card Fees	0	0	0
4401022	Greyhound Track Fees	35,141	26,000	30,000
4401023	Occupational & Franchise Taxes	154,519	150,000	150,000
4401030	ATM Fees	5,100	5,000	5,000
4401031	D.C. Tx Frclsre Excess Prcds	0	19,966	10,000
Total - 4401 County Charges for Services		624,962	628,966	673,200
4411 Court Costs				
4411010	RMPF Civil Cases Lgc 118.0546	0	0	0
4411015	Court Reporter Srv-County Clrk	39,382	35,000	38,000
4411016	Court Reporter Srv-Distrcl Clrk	50,373	47,000	49,000
4411018	Court-Related Support Fee	11,011	18,000	19,000
4411019	Crt Cost Graf Erad CCP 102.017	0	50	0
4411030	Suppl Court Guardianship Fee	1,380	15,000	17,000
4411050	General/Time Payments (TP)	39,895	34,000	36,000
4411051	Gen Time Pymt Judcl Efficiency	9,974	8,800	8,900
4411052	Drug Enforcement	364	0	0
Total - 4411 Court Costs		152,379	157,850	167,900
4412 Fees and Charges				
4412010	Pre-Trial Release Agency	295,359	250,000	287,500
4412011	Court Appointed Atty-Juv Pro	24,045	15,000	15,000
4412012	Court Appointed Attorney Fee	108,109	101,000	101,000
4412018	Accident Report Fees	2,133	1,070	1,000
4412020	Ad Litem Fees	6,750	5,000	6,000
4412021	Master's Fees	6,290	9,000	9,500
4412022	Prosecutor's Fees	98,619	82,500	82,000
4412033	Road Opening Appl Fee	1,000	250	500
4412308	Records archive fee	0	0	0
Total - 4412 Fees and Charges		542,305	463,820	502,500
4413 District Clerk Fees/Court Cost				
4413010	District Clerk Fees	699,115	735,000	755,000
4413012	Dst Clrk Fees to Adm/Acct Trst	49,841	50,000	50,000
4413013	District Clk Passport Fees	51,403	30,000	30,000
Total - 4413 District Clerk Fees/Court Cost		800,359	815,000	835,000
4414 County Clerk Fees/Court Cost				
4414010	County Clerk Fees	2,537,715	2,200,000	2,300,000
4414020	Fee for Vital Statistics RMP	0	0	0
Total - 4414 County Clerk Fees/Court Cost		2,537,715	2,200,000	2,300,000
4415 Justice Courts Fees Court Cost				
4415000	Truancy Justice Court Fee	0	15,000	2,000
4415001	Fees of Office-Justice Crt 1-A	195	575	500
4415002	Fees of Office - Justice Crt 2	95	110	110
4415003	Fees of Office-Justice Crt 3	52	5	0
4415004	Fees of Office-Justice Crt 4	57,984	57,000	57,000
4415005	Fees of Office-Justice Crt 5	0	120	0
4415006	Fees of Office-Justice Crt 6	150	250	250
4415007	Fees of Office-Justice Crt 7	10,999	7,500	8,000

Galveston County, Texas

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Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4415042 Just Pct#2 Jury Fee	5	10	0
4415044 Just Pct#4 Jury Fee	25	15	0
4415046 Just Pct#6 Jury Fee	134	139	0
4415047 Just Pct#7 Jury Fee	10	5	0
4415048 Just Pct#8 Jury Fee	195	60	0
4415071 Justice Crt #1 Mediation Fee	2,385	3,800	3,500
4415072 Justice Crt #2 Mediation Fee	750	900	900
4415073 Justice Crt #3 Mediation Fee	1,610	1,400	1,400
4415074 Justice Crt #4 Mediation Fee	1,025	1,500	1,400
4415075 Justice Crt #5 Mediation Fee	2,050	3,000	3,000
4415076 Justice Crt #6 Mediation Fee	1,290	1,500	1,400
4415077 Justice Crt #7 Mediation Fee	1,535	1,700	1,400
4415078 Justice Crt #8 Mediation Fee	935	2,000	2,000
4415079 Justice Crt #9 Mediation Fee	110	100	100
4415101 Civil Srv Fees-Jst Crt 1	71,419	122,000	122,000
4415102 Civil Srv Fees-Jst Crt 2	43,950	41,000	41,000
4415103 Civil Srv Fees-Jst Crt 3	46,310	54,000	53,000
4415104 Civil Srv Fees-Jst Crt 4	26,099	31,000	31,000
4415105 Civil Srv Fees-Jst Crt 5	56,672	64,000	62,000
4415106 Civil Srv Fees-Jst Crt 6	55,848	62,000	63,000
4415107 Civil Srv Fees-Jst Crt 7	62,645	82,000	82,000
4415108 Civil Srv Fees-Jst Crt 8	15,342	22,000	22,000
4415109 Civil Srv Fees-Jst Crt 9	3,511	3,000	2,500
Total - 4415 Justice Courts Fees Court Cost	463,330	577,689	561,460
4416 Tax Assessor Collector Fees			
4416010 Tax Assessor Collector Fees	809,323	880,000	890,000
4416014 Certificate of Title Fees	262,135	265,000	265,000
Total - 4416 Tax Assessor Collector Fees	1,071,458	1,145,000	1,155,000
4421 Sheriff Fees			
4421010 Sheriff Fees	759,439	650,000	705,000
4421014 Vehicle Tow & Disposal Fees	3,700	1,580	1,000
Total - 4421 Sheriff Fees	763,139	651,580	706,000
4422 Constable Fees			
4422101 Civil Srv Fees-Constable 1	28,858	29,000	30,000
4422102 Civil Srv Fees-Constable 2	24,688	29,000	30,000
4422103 Civil Srv Fees-Constable 3	29,695	50,000	50,000
4422104 Civil Srv Fees-Constable 4	16,983	15,000	15,000
4422105 Civil Srv Fees-Constable 5	35,117	42,000	42,000
4422106 Civil Srv Fees-Constable 6	13,523	4,606	4,600
4422107 Civil Srv Fees-Constable 7	16,778	25,000	25,000
4422108 Civil Srv Fees-Constable 8	0	12,000	12,000
4422109 Civil Srv Fees-Constable 9	2,230	1,700	1,700
Total - 4422 Constable Fees	167,872	208,306	210,300
4462 Social Services			
4462010 Soc Serv Guardianshp PC Sec665	19,632	32,000	32,000
4462100 SER Rental	4,200	4,200	4,200
Total - 4462 Social Services	23,832	36,200	36,200
4471 User Fees			

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4471010 User Fees - W.H. Park	56,505	63,000	84,000
4471011 User Fees - Carbide Park	28,876	34,000	47,000
4471012 User Fees - Rünge Park	10,257	11,000	15,000
4471013 User Fees - Ft Travis Park	13,610	12,000	17,000
4471014 User Fees - Lobit Park	310	0	0
4471015 User Fee - J.B. Park	5,350	4,500	6,000
4471025 User Fees-JBrks Prk Arena	8,150	5,000	7,000
4471030 User Fees-Bayshore Park Pavln	1,775	2,500	3,500
4471031 User Fee - Gregory Park Pavln	1,440	1,395	2,200
4471050 User Fees - Bacliff C.C.	1,560	1,200	1,700
4471052 User Fees- Paul Hopkins Prk	385	170	300
Total - 4471 User Fees	128,218	134,765	183,700
4472 Concession Fees			
4472024 Fat Boy's Fish Paradise	4,325	2,055	2,000
4472030 Galv Co Fair/Rodeo Concession	1,251	1,200	1,300
4472031 J.B.Prk Ballfield Concession	3,000	4,000	4,000
4472033 Concession-Hitchcock Bt Ramp	4,800	4,800	4,800
Total - 4472 Concession Fees	13,376	12,055	12,100
4473 Permits/Rentals			
4473010 Beach Vending Permit Fees	760	0	0
4473011 Overtime Park Permits	4,445	5,500	5,000
4473012 County Park Permits	205	0	0
4473025 Rental Fee Dickson Sr Center	6,585	4,200	5,500
Total - 4473 Permits/Rentals	11,995	9,700	10,500
4474 Other			
4474023 Sr Transp Enrich Prgram	0	2,250	4,800
Total - 4474 Other	0	2,250	4,800
TOTAL - 44 Charges for Services	7,300,940	7,043,181	7,358,660
45 Fines and Forfeitures			
4511 General Government			
4511011 Defensive Driving Course	122,510	130,000	130,000
4511012 Traffic Fee County	45,113	38,000	38,000
4511013 Cnty Portion State Fees Coll	182,173	170,811	180,000
Total - 4511 General Government	349,796	338,811	348,000
4512 Justice Courts			
4512001 Justice Court 1 Fees Coll	58,558	58,000	58,000
4512002 Justice Court 2 Fees Coll	12,173	8,500	9,000
4512003 Justice Court 3 Fees Coll	126,518	110,000	115,000
4512004 Justice Court 4 Fees Coll	181,081	165,000	170,000
4512005 Justice Court 5 Fees Coll	135,615	135,000	140,000
4512006 Justice Court 6 Fees Coll	230,251	250,000	260,000
4512007 Justice Court 7 Fees Coll	140,159	105,000	113,500
4512008 Justice Court 8 Fees Coll	64,907	65,000	70,000
4512009 Justice Court 9 Fees Coll	282,864	330,000	340,000
Total - 4512 Justice Courts	1,232,126	1,226,500	1,275,500

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

		2007 Actual	2008 Revised Estimate	2009 Approved Budget
4513 Constables				
4513007	Non-Complian Fines Liquor/Vend	0	0	75,000
Total - 4513 Constables		0	0	75,000
4514 Court				
4514010	County Court Fines	826,662	950,000	950,000
4514011	District Court Fines	60,767	30,000	30,000
4514014	Child Safety Fee	8,443	14,000	14,500
4514016	Restitution Fees	17,004	7,500	7,500
4514020	Restitution Fees-Adult Prob	1,150	3,000	3,100
Total - 4514 Court		914,026	1,004,500	1,005,100
4521 Funds Forfeited				
4521010	Bond Forfeitures	50,900	132,000	365,000
Total - 4521 Funds Forfeited		50,900	132,000	365,000
TOTAL - 45 Fines and Forfeitures		2,546,848	2,701,811	3,068,600
48 Other Revenue				
4801 Miscellaneous Revenue				
4801001	Miscellaneous Revenue	7,382	5,000	5,000
4801003	Settlement of MCH Litigation	10,343	0	0
4801004	Tobacco Settlement	556,474	560,426	500,000
4801011	Prior Year Income/Expense	0	20,483	0
4801014	Voided Checks	18,447	0	0
4801015	Texas Sportfishing Piers	4,269	3,600	3,000
4801020	Income Vending Machines	28,272	28,000	30,000
4801021	Prg Rev-Misc Rev	13,058	5,520	4,300
4801022	Prg Rv-Prior Yr Inc/Exp	25,560	0	100
4801050	Telephone Commissions	394,841	290,000	310,000
4801051	Commissary phone cards	0	0	0
4801199	TDHS-DA Services	6,314	5,500	6,300
Total - 4801 Miscellaneous Revenue		1,064,960	918,529	858,700
4804 County/State/Federal				
4804010	Bingo Receipts	50,960	36,000	40,000
4804014	Unpresented Cks LGC 116.116	0	0	0
4804015	District Attorney Supplement	34,564	32,000	33,000
4804016	Procds-Rsle of Foreclsd Prop	12,280	659	659
4804017	D.C.fees for Legis Project	200,445	0	0
4804100	Waste Management Fees	70,288	120,000	100,000
4804502	IRS Refund Check	1	0	0
Total - 4804 County/State/Federal		368,538	188,659	173,659
4805 Contractual Payments				
4805010	FTZ-BP(Amoco) Products	613,419	855,000	975,000
4805011	FTZ-Marathon Asland	124,879	260,000	300,000
4805012	FTZ-Valero	691,056	770,000	790,000
4805030	Galveston Housing Authority	3,352	3,000	3,000
Total - 4805 Contractual Payments		1,432,706	1,888,000	2,068,000
4811 Interest Revenue				

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4811010 Interest Revenue	3,230,226	2,230,000	2,230,000
4811012 Interest on Stipend Acct-Banks	4,634	3,800	3,800
4811020 Program Interest Revenue	441,260	395,100	395,100
Total - 4811 Interest Revenue	3,676,120	2,628,900	2,628,900
4831 Rents/Leases			
4831010 Leases Billboards	63	0	0
4831014 Rental Income Sr. Citizens	200	0	0
4831015 Lease North County Annex	2,865	2,940	2,940
4831016 NOAA 646 Rent	30,189	33,000	33,000
4831018 Lease GC Emery Comm Distr	23,045	21,000	21,000
Total - 4831 Rents/Leases	56,362	56,940	56,940
4832 Royalties			
4832011 Oil & Gas Royalties	42,280	38,000	42,000
Total - 4832 Royalties	42,280	38,000	42,000
4851 Contributions			
4851010 Contribution Moody Foundation	0	15,000	0
4851013 Contrib for Utilities Water	23,300	26,500	31,100
4851014 Contrib for Utilities Gas	24,500	27,000	34,200
4851015 Contrib for Utilities Electric	264,600	299,000	338,700
4851016 Contrib for phone usage	53,300	67,400	76,500
4851017 Contrib for Adm overhead	14,400	14,400	14,400
4851018 Contrib for Technology	130,000	127,000	140,800
Total - 4851 Contributions	510,100	576,300	635,700
4852 Donations			
4852013 Kempner Donation	0	0	3,600
4852018 Donations to Sr Citizens	250	0	0
4852019 Bolivar Chamber of Commerce	1,200	1,200	1,200
4852601 Private Donations	40,000	0	0
Total - 4852 Donations	41,450	1,200	4,800
4860 Refunds/Reimb			
4860102 P Card Rebates	0	25,000	25,000
4860103 Reimb for electric bill pymt	0	8,000	12,000
Total - 4860 Refunds/Reimb	0	33,000	37,000
4861 Salary/Contract Services			
4861015 City of Galv Park Board-Shrf	72,451	0	0
4861017 Gulf Coast Ctr Salary Reimb	46,198	46,000	46,000
Total - 4861 Salary/Contract Services	118,649	46,000	46,000
4862 Interlocal Agreement			
4862028 Interlocal-Santa Fe	23,737	90,000	100,000
4862031 Interlocal-Sands of Kahala	1,960	0	0
Total - 4862 Interlocal Agreement	25,697	90,000	100,000
4863 Expenses			
4863011 Reimburse Court Costs	1,343	800	1,200
4863013 Shearn Mdy Plz Rnt 5th Flr	343,405	360,000	360,000
4863015 Reimb Advert Costs-Sherif Sals	115,482	80,000	100,000
4863016 Reimb Computer Time/Supplies	4,555	4,000	4,000
4863021 Reimb Nuisance Abatement Exp	4,992	13,466	1,000

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4863025 Pirates Beach Homeowners Reimb	9,800	0	0
<i>Total - 4863 Expenses</i>	479,577	458,266	466,200
4864 Governmental			
4864009 Reimb frm City of Jamaica Bch	2,450	2,450	2,450
4864011 Reimb frm City of Galveston	44,200	57,820	39,200
4864014 Reimb frm Galveston Prks Brd	7,350	7,350	7,350
4864300 Reimb St Trns/Wtns Per Diem Ex	17,296	7,000	10,000
4864301 Reimb State Old Bus Barn	0	7,457	0
4864303 Reimb Jail Inmates	625	1,800	1,800
4864305 Reimb from State Emg Mgmt	181,963	155,000	155,000
4864500 Jail Inmates (Federal Reimb)	290,300	260,000	290,000
4864501 Reimb from IRS 941	24	3,116	0
<i>Total - 4864 Governmental</i>	544,208	501,993	505,800
4872 Group Insurance			
4872022 Settlement of Medical Claims	161,915	150,000	155,000
<i>Total - 4872 Group Insurance</i>	161,915	150,000	155,000
TOTAL - 48 Other Revenue	8,522,562	7,575,787	7,778,699
49 Other Financing Sources			
4900 Other Financing Sources			
4900012 Bayshore Prk Auction Procds	3,177,738	0	0
4900013 Proceeds frm Pending Sale	60,000	0	0
<i>Total - 4900 Other Financing Sources</i>	3,237,738	0	0
4902 Sale of Property (Assets)			
4902020 Abandoned Vehicle Proceeds	4,441	5,342	3,000
<i>Total - 4902 Sale of Property (Assets)</i>	4,441	5,342	3,000
4912 Transfers-Special Revenue			
4912101 Trsf from Records Management	0	0	4,000
4912102 Transfer frm Cnty Crk Rrds Mgm	40,000	418,700	450,300
4912106 Transfer from Dist Clk Mgmt Fd	40,000	40,000	40,000
4912111 Trsf frm Vehicle Inv Tax	22,700	19,000	49,500
4912205 Transfer Frm Courthse Security	0	0	15,800
4912211 Trsf from Law Library	0	0	4,000
4912216 Trnsf from Probate CRT Fund	23,500	20,000	20,000
4912230 Transfer from Juvenile Justice	40,000	40,000	280,500
4912240 Trsf from Commissary Fund	10,200	0	23,700
4912301 Trsf frm Road & Brdg Fund	0	0	224,600
4912303 Transfer from Frm to Market	0	0	7,900
4912341 Transfer from Road Dist #1	100,000	100,000	100,000
4912370 Trsf from Flood Control	0	0	86,800
4912401 Trsf from Public Health Fund	0	0	33,800
4912410 Transfer from Mosquito Control	0	0	51,300
4912501 Trsf from Child Welfare Fund	0	0	4,000
4912601 Trsf from Beach & Parks Fund	0	0	19,800
4912862 Transfer from Narcotics Tsk Fr	5,000	0	0
4912962 Transfer from P/B Project Fund	0	74,500	0

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<i>Total - 4912 Transfers-Special Revenue</i>	281,400	712,200	1,416,000
4913 Transfers-Capital Projects			
4913100 Transf frm County Cap Proj Fnd	0	0	0
4913373 Transfer from COB 2008	0	1,700,200	0
<i>Total - 4913 Transfers-Capital Projects</i>	0	1,700,200	0
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	216,969	106,486	250,000
<i>Total - 4921 Sale of Capital Assets</i>	216,969	106,486	250,000
TOTAL - 49 Other Financing Sources	3,740,548	2,524,228	1,669,000
TOTAL - 1101 General Fund	109,105,335	111,064,028	118,529,582

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FY 2009

	2007	2008	2009
	Actual	Revised	Approved
2101 Cnty Records Mgt & Preservatio			
44 Charges for Services			
<i>4411 Court Costs</i>			
4411010 RMPF Civil Cases Lgc 118.0546	2,100	4,570	4,500
4411012 RMPF County Courts CCP 102.005	113,429	101,000	101,000
4411013 RMPF District Crts CCP102.005	29,081	28,500	28,000
Total - 4411 Court Costs	144,610	134,070	133,500
<i>4412 Fees and Charges</i>			
4412307 Records Mgmt & Preservatn Fee	400	300	300
Total - 4412 Fees and Charges	400	300	300
<i>4414 County Clerk Fees/Court Cost</i>			
4414020 Fee for Vital Statistics RMP	30	5	5
Total - 4414 County Clerk Fees/Court Cost	30	5	5
TOTAL - 44 Charges for Services	145,040	134,375	133,805
48 Other Revenue			
<i>4803 Commissions/Recycling</i>			
4803300 Recycling Rev Paper	1,942	35	0
Total - 4803 Commissions/Recycling	1,942	35	0
TOTAL - 48 Other Revenue	1,942	35	0
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	120,000	120,000	80,000
Total - 4911 Transfers-General Fund	120,000	120,000	80,000
TOTAL - 49 Other Financing Sources	120,000	120,000	80,000
TOTAL - 2101 Cnty Records Mgt & Preservatio	266,982	254,410	213,805

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2102 Co Clerk Rec Mgt & Pres Fund			
44 Charges for Services			
4411 Court Costs			
4411012 RMPF County Courts CCP 102.005	25	0	0
Total - 4411 Court Costs	25	0	0
4412 Fees and Charges			
4412307 Records Mgmt & Preservatn Fee	457,988	400,000	400,000
4412308 Records archive fee	468,110	415,000	415,000
Total - 4412 Fees and Charges	926,098	815,000	815,000
4414 County Clerk Fees/Court Cost			
4414020 Fee for Vital Statistics RMP	1,469	1,400	1,400
Total - 4414 County Clerk Fees/Court Cost	1,469	1,400	1,400
TOTAL - 44 Charges for Services	927,592	816,400	816,400
TOTAL - 2102 Co Clerk Rec Mgt & Pres Fund	927,592	816,400	816,400

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2105 Dist Clrk Chld Support IV-D			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302030 IV-D C.S. Reimb from OAG	4,868	4,100	4,100
Total - 4302 Intergovt Rev State	4,868	4,100	4,100
TOTAL - 43 Intergovernmental Revenues	4,868	4,100	4,100
TOTAL - 2105 Dist Clrk Chld Support IV-D	4,868	4,100	4,100

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2106 Distr Clerk Records Mgmt Fund			
44 Charges for Services			
4413 District Clerk Fees/Court Cost			
4413550 Distr Clerk Records Mgmt Fee	27,764	27,500	27,500
Total - 4413 District Clerk Fees/Court Cost	27,764	27,500	27,500
TOTAL - 44 Charges for Services	27,764	27,500	27,500
TOTAL - 2106 Distr Clerk Records Mgmt Fund	27,764	27,500	27,500

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2205 Courthouse Security Fund			
44 Charges for Services			
<i>4401 County Charges for Services</i>			
4401018 I.D. Card Fees	5,213	3,500	3,500
<i>Total - 4401 County Charges for Services</i>	5,213	3,500	3,500
<i>4411 Court Costs</i>			
4411021 Security Fees	400	300	300
4415060 Courthouse Sec Jst Crt Sec Fee	88,997	82,000	80,000
<i>Total - 4411 Court Costs</i>	89,397	82,300	80,300
<i>4413 District Clerk Fees/Court Cost</i>			
4413551 District Clrk Filng Fee LGC291	21,696	21,000	21,000
<i>Total - 4413 District Clerk Fees/Court Cost</i>	21,696	21,000	21,000
<i>4414 County Clerk Fees/Court Cost</i>			
4414551 Co Clrk Filing Fee/LGC291.007D	106,898	90,000	90,000
4414552 Co Clrk Sec Fee/CC/MISD/CCP102	12,477	11,500	11,500
4414553 Co Clrk Flg Sec Fee/LGC291.007	2,100	4,500	4,500
<i>Total - 4414 County Clerk Fees/Court Cost</i>	121,475	106,000	106,000
TOTAL - 44 Charges for Services	237,781	212,800	210,800
45 Fines and Forfeitures			
<i>4512 Justice Courts</i>			
4512107 Jst Crt Pct 7-Technology Fee	0	0	0
<i>Total - 4512 Justice Courts</i>	0	0	0
TOTAL - 45 Fines and Forfeitures	0	0	0
TOTAL - 2205 Courthouse Security Fund	237,781	212,800	210,800

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2211 Law Library			
44 Charges for Services			
4412 Fees and Charges			
4412302 Law Library Fee	5,158	4,600	4,600
Total - 4412 Fees and Charges	5,158	4,600	4,600
4413 District Clerk Fees/Court Cost			
4413011 Law Library Fees-District Clrk	116,981	111,000	113,000
Total - 4413 District Clerk Fees/Court Cost	116,981	111,000	113,000
4414 County Clerk Fees/Court Cost			
4414011 Law Library Fees - County Clrk	104,262	102,000	100,000
Total - 4414 County Clerk Fees/Court Cost	104,262	102,000	100,000
TOTAL - 44 Charges for Services	226,401	217,600	217,600
TOTAL - 2211 Law Library	226,401	217,600	217,600

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2212 Mediation Services Prog Fund			
44 Charges for Services			
4401 County Charges for Services			
4401020 Program fees	10,790	12,000	12,000
Total - 4401 County Charges for Services	10,790	12,000	12,000
4413 District Clerk Fees/Court Cost			
4413588 Med Srv Dst Clrk CPR Sec152004	50,080	46,000	48,000
Total - 4413 District Clerk Fees/Court Cost	50,080	46,000	48,000
4414 County Clerk Fees/Court Cost			
4414550 Med Srv Fee/Co Clrk/CPR Sec152	50,345	47,000	49,000
Total - 4414 County Clerk Fees/Court Cost	50,345	47,000	49,000
TOTAL - 44 Charges for Services	111,215	105,000	109,000
48 Other Revenue			
4811 Interest Revenue			
4811020 Program Interest Revenue	15,985	12,000	11,000
Total - 4811 Interest Revenue	15,985	12,000	11,000
TOTAL - 48 Other Revenue	15,985	12,000	11,000
TOTAL - 2212 Mediation Services Prog Fund	127,200	117,000	120,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2215 Justice Court Technology Fund			
45 Fines and Forfeitures			
<i>4512 Justice Courts</i>			
4512101 Jst Crt Pct 1-Technology Fee	3,752	3,000	3,000
4512102 Jst Crt Pct 2-Technology Fee	370	300	300
4512103 Jst Crt Pct 3-Technology Fee	20,257	16,000	16,000
4512104 Jst Crt Pct 4-Technology Fee	14,939	13,000	13,000
4512105 Jst Crt Pct 5-Technology Fee	10,027	9,000	9,000
4512106 Jst Crt Pct 6-Technology Fee	14,953	13,000	13,000
4512107 Jst Crt Pct 7-Technology Fee	9,959	8,000	8,000
4512108 Jst Crt Pct 8-Technology Fee	2,138	2,500	2,500
4512109 Jst Crt Pct 9-Technology Fee	15,092	15,000	15,000
<i>Total - 4512 Justice Courts</i>	91,487	79,800	79,800
TOTAL - 45 Fines and Forfeitures	91,487	79,800	79,800
TOTAL - 2215 Justice Court Technology Fund	91,487	79,800	79,800

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2230 Juvenile Justice Fund			
41 Taxes			
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	0	0	0
Total - 4191 Ad Valorem	0	0	0
TOTAL - 41 Taxes	0	0	0
43 Intergovernmental Revenues			
<i>4302 Intergovt Rev State</i>			
4302050 Reimb Nat'l School Lunch Costs	46,918	47,000	43,000
Total - 4302 Intergovt Rev State	46,918	47,000	43,000
<i>4303 Intergovt Rev Federal</i>			
4303102 Federal Reimbursement	238,284	78,000	137,500
Total - 4303 Intergovt Rev Federal	238,284	78,000	137,500
<i>4315 Community Services</i>			
4303009 Placement Reimbursement	18,617	16,000	18,000
4315010 Reimbursement from HGAC	0	0	0
Total - 4315 Community Services	18,617	16,000	18,000
<i>4342 Public Safety</i>			
4342027 Juvenile Justice Alter Educ	86,000	86,000	86,000
4342101 Probation Supervisory Fees	44,776	37,000	40,000
Total - 4342 Public Safety	130,776	123,000	126,000
TOTAL - 43 Intergovernmental Revenues	434,595	264,000	324,500
44 Charges for Services			
<i>4401 County Charges for Services</i>			
4401014 Court Ordered Counseling Servs	0	0	0
Total - 4401 County Charges for Services	0	0	0
<i>4412 Fees and Charges</i>			
4412017 Uniform Fees	480	500	500
Total - 4412 Fees and Charges	480	500	500
TOTAL - 44 Charges for Services	480	500	500
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801001 Miscellaneous Revenue	0	0	0
4801021 Prg Rev-Misc Rev	500	0	0
Total - 4801 Miscellaneous Revenue	500	0	0
<i>4811 Interest Revenue</i>			
4811020 Program Interest Revenue	16,677	80,000	75,000
Total - 4811 Interest Revenue	16,677	80,000	75,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4864 Governmental			
4864052 Reim from Chambers County	16,815	760	5,000
Total - 4864 Governmental	16,815	760	5,000
TOTAL - 48 Other Revenue	33,992	80,760	80,000
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	3,961,300	4,073,000	4,522,000
Total - 4911 Transfers-General Fund	3,961,300	4,073,000	4,522,000
TOTAL - 49 Other Financing Sources	3,961,300	4,073,000	4,522,000
TOTAL - 2230 Juvenile Justice Fund	4,430,367	4,418,260	4,927,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2260 Emergency Management Fund			
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801030 Texas General Land Office	404,186	0	0
<i>Total - 4801 Miscellaneous Revenue</i>	404,186	0	0
<i>4811 Interest Revenue</i>			
4811020 Program Interest Revenue	0	50,000	48,000
<i>Total - 4811 Interest Revenue</i>	0	50,000	48,000
<i>4862 Interlocal Agreement</i>			
4862031 Interlocal-Sands of Kahala	0	0	0
<i>Total - 4862 Interlocal Agreement</i>	0	0	0
<i>4863 Expenses</i>			
4863025 Pirates Beach Homeowners Reimb	4,048	0	0
<i>Total - 4863 Expenses</i>	4,048	0	0
<i>4864 Governmental</i>			
4864011 Reimb frm City of Galveston	16,758	0	0
<i>Total - 4864 Governmental</i>	16,758	0	0
TOTAL - 48 Other Revenue	424,992	50,000	48,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	100,000	100,000	100,000
<i>Total - 4911 Transfers-General Fund</i>	100,000	100,000	100,000
<i>4912 Transfers-Special Revenue</i>			
4912998 Transfer from Disaster Rec IV	0	606,000	0
4912999 Transf frm Disaster Rec Fnd V	18,354	0	0
<i>Total - 4912 Transfers-Special Revenue</i>	18,354	606,000	0
TOTAL - 49 Other Financing Sources	118,354	706,000	100,000
TOTAL - 2260 Emergency Management Fund	543,346	756,000	148,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2301 Road & Bridge Fund			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	2,585,066	2,792,686	3,093,200
4111011 Ad Valorem Taxes VIT Property	1,132	1,133	0
4111020 Ad Valorem Taxes Delinquent	53,834	57,996	55,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	2,640,032	2,851,815	3,148,200
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	14,546	16,268	16,000
4191011 Interest and Penalties-Delinq	(69)	12,852	13,000
<i>Total - 4191 Ad Valorem</i>	14,477	29,120	29,000
TOTAL - 41 Taxes	2,654,509	2,880,935	3,177,200
42 Licenses and Permits			
<i>4222 Motor Vehicle</i>			
4222010 Mtr Veh Lic Fee TC 502.172	2,279,640	2,300,000	2,350,000
<i>Total - 4222 Motor Vehicle</i>	2,279,640	2,300,000	2,350,000
TOTAL - 42 Licenses and Permits	2,279,640	2,300,000	2,350,000
43 Intergovernmental Revenues			
<i>4352 General Sales/Use Tax</i>			
4352010 MV Reg Fee Ret TrnsCd 502.102	0	0	0
<i>Total - 4352 General Sales/Use Tax</i>	0	0	0
<i>4353 Motor Vehicle</i>			
4353010 MV Reg Fees TC502.1025	1,518,277	950,000	800,000
4353011 Tx Dp Trnsp Grs Wt/Axl Wt Fee	7,278	15,910	10,000
<i>Total - 4353 Motor Vehicle</i>	1,525,555	965,910	810,000
TOTAL - 43 Intergovernmental Revenues	1,525,555	965,910	810,000
44 Charges for Services			
<i>4401 County Charges for Services</i>			
4401040 Election Srv Contract Fees	0	0	0
<i>Total - 4401 County Charges for Services</i>	0	0	0
TOTAL - 44 Charges for Services	0	0	0
45 Fines and Forfeitures			
<i>4511 General Government</i>			
4511010 Highway Fines	890,796	750,000	760,000
<i>Total - 4511 General Government</i>	890,796	750,000	760,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4516 Warrant Sweep			
4516006 Warrant Sweep Just Ct 6	0	0	0
Total - 4516 Warrant Sweep	0	0	0
TOTAL - 45 Fines and Forfeitures	890,796	750,000	760,000
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	257,484	200,000	200,000
4811301 Int/Pnlts Happy Hollow Project	9,667	0	0
Total - 4811 Interest Revenue	267,151	200,000	200,000
4852 Donations			
4852604 Donated Assets	0	0	0
Total - 4852 Donations	0	0	0
4862 Interlocal Agreement			
4862028 Interlocal-Santa Fe	45,419	0	0
Total - 4862 Interlocal Agreement	45,419	0	0
TOTAL - 48 Other Revenue	312,570	200,000	200,000
49 Other Financing Sources			
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	43,986	53,411	0
Total - 4921 Sale of Capital Assets	43,986	53,411	0
TOTAL - 49 Other Financing Sources	43,986	53,411	0
TOTAL - 2301 Road & Bridge Fund	7,707,056	7,150,256	7,297,200

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2303 Farm to Market Lateral Road			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111020 Ad Valorem Taxes Delinquent	1,748	1,000	900
<i>Total - 4111 Ad Valorem</i>	1,748	1,000	900
<i>4191 Ad Valorem</i>			
4191011 Interest and Penalties-Delinq	2,330	1,000	900
<i>Total - 4191 Ad Valorem</i>	2,330	1,000	900
TOTAL - 41 Taxes	4,078	2,000	1,800
43 Intergovernmental Revenues			
<i>4302 Intergovt Rev State</i>			
4302010 State Reimb For Spec Lat Rd Wk	25,580	30,612	30,000
<i>Total - 4302 Intergovt Rev State</i>	25,580	30,612	30,000
TOTAL - 43 Intergovernmental Revenues	25,580	30,612	30,000
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801001 Miscellaneous Revenue	0	1,186	1,000
<i>Total - 4801 Miscellaneous Revenue</i>	0	1,186	1,000
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	95,214	75,000	70,000
<i>Total - 4811 Interest Revenue</i>	95,214	75,000	70,000
<i>4831 Rents/Leases</i>			
4831011 Lease of Seawall ROW B.Davis	2,862	3,149	3,000
4831017 Lse of ROW Pier Properties,Inc	300	330	300
4831019 Lease of 500 Seawall & LTD	64,408	34,190	34,000
<i>Total - 4831 Rents/Leases</i>	67,570	37,669	37,300
<i>4860 Refunds/Reimb</i>			
4860021 Reimb for Admin Costs-Bolivar	5,640	0	0
<i>Total - 4860 Refunds/Reimb</i>	5,640	0	0
TOTAL - 48 Other Revenue	168,424	113,855	108,300
49 Other Financing Sources			
<i>4921 Sale of Capital Assets</i>			
4921039 Sale of Surplus Seawall ROW	459,360	0	1,000
4921040 Sale of Surplus R.O.W.	11,156	9,750	1,000
4921044 Sale of Surplus Cnty Prop	17,348	4,500	1,000
<i>Total - 4921 Sale of Capital Assets</i>	487,864	14,250	3,000

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
TOTAL - 49 Other Financing Sources	487,864	14,250	3,000
TOTAL - 2303 Farm to Market Lateral Road	685,946	160,717	143,100

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2341 Road District #1			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111020 Ad Valorem Taxes Delinquent	51	20	10
<i>Total - 4111 Ad Valorem</i>	51	20	10
<i>4191 Ad Valorem</i>			
4191011 Interest and Penalties-Delinq	127	25	20
<i>Total - 4191 Ad Valorem</i>	127	25	20
TOTAL - 41 Taxes	178	45	30
44 Charges for Services			
<i>4481 Toll Charges</i>			
4481010 Revenue from Tolls	792,361	750,000	760,000
<i>Total - 4481 Toll Charges</i>	792,361	750,000	760,000
TOTAL - 44 Charges for Services	792,361	750,000	760,000
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	0	0	0
4811020 Program Interest Revenue	48,894	41,000	40,000
<i>Total - 4811 Interest Revenue</i>	48,894	41,000	40,000
<i>4871 Self Insurance</i>			
4871012 Recovery Property	0	10,000	0
4871039 Insurance Proceeds-Toll Booth	107,406	0	0
<i>Total - 4871 Self Insurance</i>	107,406	10,000	0
TOTAL - 48 Other Revenue	156,300	51,000	40,000
TOTAL - 2341 Road District #1	948,839	801,045	800,030

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FY 2009

		2007	2008	2009
		Actual	Revised Estimate	Approved Budget
2370 Flood Control Fund				
41 Taxes				
<i>4111 Ad Valorem</i>				
4111010	Ad Valorem Taxes Current	1,940,676	2,100,283	2,311,604
4111011	Ad Valorem Taxes VIT Property	0	828	0
4111020	Ad Valorem Taxes Delinquent	55,061	58,182	58,000
<i>Total - 4111 Ad Valorem</i>		1,995,737	2,159,293	2,369,604
<i>4113 Other Property</i>				
4113014	Reinv Zone Galveston #11	(337)	(1,463)	(4,816)
4113015	Reinv Zone Galveston #12	(2,767)	(2,857)	(3,020)
4113016	Reinv Zone Galveston #13	(2,178)	(2,884)	(3,681)
4113020	Reinv Zone Galveston #14	(9,673)	(11,601)	(14,747)
4113022	Reinv Zone League City #1	(9,603)	(12,854)	(18,397)
4113023	Reinv Zone League City #2	(13,140)	(16,483)	(25,022)
4113024	Reinv Zone League City #3	(3,795)	(5,343)	(8,138)
4113025	Reinv Zone League City #4	0	(432)	(593)
4113030	Reinv Zone Hitchcock #1	(5,877)	(8,929)	(9,611)
4113035	Reinv Zone Texas City #1	0	0	(2,302)
<i>Total - 4113 Other Property</i>		(47,370)	(62,846)	(90,327)
<i>4191 Ad Valorem</i>				
4191010	Interest and Penalties-Current	10,868	12,168	13,000
4191011	Interest and Penalties-Delinq	27,635	22,103	22,000
<i>Total - 4191 Ad Valorem</i>		38,503	34,271	35,000
TOTAL - 41 Taxes		1,986,870	2,130,718	2,314,277
44 Charges for Services				
<i>4401 County Charges for Services</i>				
4401027	Fibercrete Paving Fee	800	0	500
4401035	Dicknsh Bayou Wtrshd Steer Com	5,800	5,000	5,000
<i>Total - 4401 County Charges for Services</i>		6,600	5,000	5,500
<i>4412 Fees and Charges</i>				
4412030	Engineering Fees	14,150	7,000	7,000
4412303	Building Inspector Fees	95,355	75,000	75,000
<i>Total - 4412 Fees and Charges</i>		109,505	82,000	82,000
<i>4416 Tax Assessor Collector Fees</i>				
4416010	Tax Assessor Collector Fees	653	150	100
<i>Total - 4416 Tax Assessor Collector Fees</i>		653	150	100
TOTAL - 44 Charges for Services		116,758	87,150	87,600
48 Other Revenue				
<i>4801 Miscellaneous Revenue</i>				
4801001	Miscellaneous Revenue	0	0	0
4801021	Prg Rev-Misc Rev	516	0	500

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
<i>Total - 4801 Miscellaneous Revenue</i>	516	0	500
4805 Contractual Payments			
4805030 Galveston Housing Authority	65	0	0
<i>Total - 4805 Contractual Payments</i>	65	0	0
4811 Interest Revenue			
4811010 Interest Revenue	106,285	93,000	90,000
<i>Total - 4811 Interest Revenue</i>	106,285	93,000	90,000
4863 Expenses			
4863020 Reimb Material Culverts	46,604	31,000	31,000
<i>Total - 4863 Expenses</i>	46,604	31,000	31,000
TOTAL - 48 Other Revenue	153,470	124,000	121,500
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902010 Sale of Road Maps	186	290	200
<i>Total - 4902 Sale of Property (Assets)</i>	186	290	200
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	1,700,200	0
<i>Total - 4911 Transfers-General Fund</i>	0	1,700,200	0
4912 Transfers-Special Revenue			
4912301 Trsf frm Road & Brdg Fund	0	0	898,500
<i>Total - 4912 Transfers-Special Revenue</i>	0	0	898,500
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	6,953	0	500
<i>Total - 4921 Sale of Capital Assets</i>	6,953	0	500
TOTAL - 49 Other Financing Sources	7,139	1,700,490	899,200
TOTAL - 2370 Flood Control Fund	2,264,237	4,042,358	3,422,577

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2401 Public Health Fund			
48 Other Revenue			
<i>4861 Salary/Contract Services</i>			
4861303 Reimb Public Health Billing	897,264	0	0
<i>Total - 4861 Salary/Contract Services</i>	897,264	0	0
TOTAL - 48 Other Revenue	897,264	0	0
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	0	6,502,700	6,941,000
<i>Total - 4911 Transfers-General Fund</i>	0	6,502,700	6,941,000
TOTAL - 49 Other Financing Sources	0	6,502,700	6,941,000
TOTAL - 2401 Public Health Fund	897,264	6,502,700	6,941,000

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2410 Mosquito Control District Fund			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	924,461	998,709	1,106,178
4111011 Ad Valorem Taxes VIT Property	405	405	0
4111020 Ad Valorem Taxes Delinquent	26,607	28,381	29,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	951,473	1,027,495	1,135,178
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	5,202	5,818	6,000
4191011 Interest and Penalties-Delinq	4,530	7,468	8,000
<i>Total - 4191 Ad Valorem</i>	9,732	13,286	14,000
TOTAL - 41 Taxes	961,205	1,040,781	1,149,178
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811020 Program Interest Revenue	60,858	42,000	40,000
<i>Total - 4811 Interest Revenue</i>	60,858	42,000	40,000
TOTAL - 48 Other Revenue	60,858	42,000	40,000
49 Other Financing Sources			
<i>4921 Sale of Capital Assets</i>			
4921010 Sale of Capital Assets	7,383	0	0
<i>Total - 4921 Sale of Capital Assets</i>	7,383	0	0
TOTAL - 49 Other Financing Sources	7,383	0	0
TOTAL - 2410 Mosquito Control District Fund	1,029,446	1,082,781	1,189,178

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2501 Child Welfare Fund			
43 Intergovernmental Revenues			
<i>4315 Community Services</i>			
4315018 Supplemental IV E	36,763	25,000	25,000
<i>Total - 4315 Community Services</i>	36,763	25,000	25,000
TOTAL - 43 Intergovernmental Revenues	36,763	25,000	25,000
48 Other Revenue			
<i>4852 Donations</i>			
4852017 Juror Donations to Chd Welfare	1,293	1,400	1,200
<i>Total - 4852 Donations</i>	1,293	1,400	1,200
TOTAL - 48 Other Revenue	1,293	1,400	1,200
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	371,900	437,000	400,000
<i>Total - 4911 Transfers-General Fund</i>	371,900	437,000	400,000
TOTAL - 49 Other Financing Sources	371,900	437,000	400,000
TOTAL - 2501 Child Welfare Fund	409,956	463,400	426,200

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
2601 Beach & Parks Fund			
43 Intergovernmental Revenues			
<i>4302 Intergovt Rev State</i>			
4302014 Contribution St Beach Maint	138,657	65,322	65,000
<i>Total - 4302 Intergovt Rev State</i>	138,657	65,322	65,000
TOTAL - 43 Intergovernmental Revenues	138,657	65,322	65,000
44 Charges for Services			
<i>4471 User Fees</i>			
4471011 User Fees - Carbide Park	0	0	0
<i>Total - 4471 User Fees</i>	0	0	0
<i>4473 Permits/Rentals</i>			
4473010 Beach Vending Permit Fees	4,750	8,200	8,600
4473015 Bolivar Parking Sticker Fees	222,401	270,000	293,000
<i>Total - 4473 Permits/Rentals</i>	227,151	278,200	301,600
TOTAL - 44 Charges for Services	227,151	278,200	301,600
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801021 Prg Rev-Misc Rev	55	0	0
<i>Total - 4801 Miscellaneous Revenue</i>	55	0	0
<i>4811 Interest Revenue</i>			
4811020 Program Interest Revenue	1,127	1,059	1,000
<i>Total - 4811 Interest Revenue</i>	1,127	1,059	1,000
TOTAL - 48 Other Revenue	1,182	1,059	1,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	570,000	467,547	460,000
<i>Total - 4911 Transfers-General Fund</i>	570,000	467,547	460,000
<i>4921 Sale of Capital Assets</i>			
4921010 Sale of Capital Assets	32,160	0	0
<i>Total - 4921 Sale of Capital Assets</i>	32,160	0	0
TOTAL - 49 Other Financing Sources	602,160	467,547	460,000
TOTAL - 2601 Beach & Parks Fund	969,150	812,128	827,600

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	2007 Actual	2008 Revised Estimate	2009 Approved Budget
3100 County Capital Projects Fund			
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	0	0	1,700,000
<i>Total - 4911 Transfers-General Fund</i>	0	0	1,700,000
TOTAL - 49 Other Financing Sources	0	0	1,700,000
TOTAL - 3100 County Capital Projects Fund	0	0	1,700,000

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4020 Gen Oblig Refnd Bd Sr 07			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	0	0	4,990,293
4111020 Ad Valorem Taxes Delinquent	0	0	2,000
Total - 4111 Ad Valorem	0	0	4,992,293
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	0	0	2,000
4191011 Interest and Penalties-Delinq	0	0	1,000
Total - 4191 Ad Valorem	0	0	3,000
TOTAL - 41 Taxes	0	0	4,995,293
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	0	22,000	10,000
Total - 4811 Interest Revenue	0	22,000	10,000
TOTAL - 48 Other Revenue	0	22,000	10,000
49 Other Financing Sources			
<i>4914 Transfers-Debt Service</i>			
4914214 Tsf fm Comb Tax/Rev COB Sr2003	0	1,719,800	0
4914216 Trsf fm Lmtd Tax CrimJstCtr03A	0	2,061,235	0
4914230 Trsf fm COB 2002A Pk Rds/Lots	0	44,777	0
4914362 Trsf fm COB 2002 San Luis Pass	0	62,557	0
Total - 4914 Transfers-Debt Service	0	3,888,369	0
<i>4931 General Obligation Proceeds</i>			
4931006 Face Value-Rfnding Bnds Issued	0	88,425,000	0
4931007 Premium-Refunding Bonds Issued	0	228,250	0
Total - 4931 General Obligation Proceeds	0	88,653,250	0
TOTAL - 49 Other Financing Sources	0	92,541,619	0
TOTAL - 4020 Gen Oblig Refnd Bd Sr 07	0	92,563,619	5,005,293

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4205 Constr/Imprv Tax/Rev COB 99			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,567,303	1,294,623	1,844
4111011 Ad Valorem Taxes VIT Property	157	525	0
4111020 Ad Valorem Taxes Delinquent	17,282	32,362	15,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
Total - 4111 Ad Valorem	1,584,742	1,327,510	16,844
4191 Ad Valorem			
4191010 Interest and Penalties-Current	8,819	7,541	2,000
4191011 Interest and Penalties-Delinq	2,654	7,425	3,000
Total - 4191 Ad Valorem	11,473	14,966	5,000
TOTAL - 41 Taxes	1,596,215	1,342,476	21,844
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	20,416	17,000	12,000
Total - 4811 Interest Revenue	20,416	17,000	12,000
TOTAL - 48 Other Revenue	20,416	17,000	12,000
TOTAL - 4205 Constr/Imprv Tax/Rev COB 99	1,616,631	1,359,476	33,844

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4214 Comb Tax/Rev COB Sr 2003			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	1,896,171	2,233,409	1,844
4111011 Ad Valorem Taxes VIT Property	1,042	906	0
4111020 Ad Valorem Taxes Delinquent	54,217	54,552	35,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	1,951,430	2,288,867	36,844
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	10,670	13,010	3,000
4191011 Interest and Penalties-Delinq	3,762	12,882	6,000
<i>Total - 4191 Ad Valorem</i>	14,432	25,892	9,000
TOTAL - 41 Taxes	1,965,862	2,314,759	45,844
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	54,463	34,000	20,000
<i>Total - 4811 Interest Revenue</i>	54,463	34,000	20,000
TOTAL - 48 Other Revenue	54,463	34,000	20,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	82,732	0	0
<i>Total - 4911 Transfers-General Fund</i>	82,732	0	0
TOTAL - 49 Other Financing Sources	82,732	0	0
TOTAL - 4214 Comb Tax/Rev COB Sr 2003	2,103,057	2,348,759	65,844

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4215 Limited Tax Jst Cntr Bds 2001			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,732,165	1,871,655	1,435,163
4111011 Ad Valorem Taxes VIT Property	534	759	0
4111020 Ad Valorem Taxes Delinquent	34,458	42,449	38,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
Total - 4111 Ad Valorem	1,767,157	1,914,863	1,473,163
4191 Ad Valorem			
4191010 Interest and Penalties-Current	9,747	10,903	10,000
4191011 Interest and Penalties-Delinq	3,899	10,633	9,000
Total - 4191 Ad Valorem	13,646	21,536	19,000
TOTAL - 41 Taxes	1,780,803	1,936,399	1,492,163
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	26,197	25,000	23,000
Total - 4811 Interest Revenue	26,197	25,000	23,000
TOTAL - 48 Other Revenue	26,197	25,000	23,000
49 Other Financing Sources			
4911 Transfers-General Fund			
491101 Transfer from General Fund	70,004	0	0
Total - 4911 Transfers-General Fund	70,004	0	0
TOTAL - 49 Other Financing Sources	70,004	0	0
TOTAL - 4215 Limited Tax Jst Cntr Bds 2001	1,877,004	1,961,399	1,515,163

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4216 Lmtd Tax Criminal Jst Sr 03A			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	3,628,679	3,698,922	1,476,133
4111011 Ad Valorem Taxes VIT Property	2,248	9,906	0
4111020 Ad Valorem Taxes Delinquent	111,393	105,200	75,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	3,742,320	3,814,028	1,551,133
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	20,419	21,547	10,000
4191011 Interest and Penalties-Delinq	5,917	24,500	12,000
<i>Total - 4191 Ad Valorem</i>	26,336	46,047	22,000
TOTAL - 41 Taxes	3,768,656	3,860,075	1,573,133
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	82,628	48,000	22,000
<i>Total - 4811 Interest Revenue</i>	82,628	48,000	22,000
TOTAL - 48 Other Revenue	82,628	48,000	22,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	165,464	0	0
<i>Total - 4911 Transfers-General Fund</i>	165,464	0	0
TOTAL - 49 Other Financing Sources	165,464	0	0
TOTAL - 4216 Lmtd Tax Criminal Jst Sr 03A	4,016,748	3,908,075	1,595,133

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4230 COB 2002A Prk Rds/Prking Lots			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	307,469	479,380	388,801
4111011 Ad Valorem Taxes VIT Property	217	194	0
4111020 Ad Valorem Taxes Delinquent	11,809	10,652	9,500
4111021 Ad Valorem Taxes Delinq State	0	0	0
Total - 4111 Ad Valorem	319,495	490,226	398,301
4191 Ad Valorem			
4191010 Interest and Penalties-Current	1,730	2,793	2,500
4191011 Interest and Penalties-Delinq	1,156	2,713	2,000
Total - 4191 Ad Valorem	2,886	5,506	4,500
TOTAL - 41 Taxes	322,381	495,732	402,801
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	16,613	11,000	10,000
Total - 4811 Interest Revenue	16,613	11,000	10,000
TOTAL - 48 Other Revenue	16,613	11,000	10,000
TOTAL - 4230 COB 2002A Prk Rds/Prking Lots	338,994	506,732	412,801

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4282 Ltd Tax Refunding Sr 2003			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,027,007	1,109,492	820,620
4111011 Ad Valorem Taxes VIT Property	1,949	450	0
4111020 Ad Valorem Taxes Delinquent	89,265	54,779	48,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
Total - 4111 Ad Valorem	1,118,221	1,164,721	868,620
4191 Ad Valorem			
4191010 Interest and Penalties-Current	5,779	6,463	5,500
4191011 Interest and Penalties-Delinq	9,676	17,270	11,000
Total - 4191 Ad Valorem	15,455	23,733	16,500
TOTAL - 41 Taxes	1,133,676	1,188,454	885,120
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	22,699	20,000	18,000
Total - 4811 Interest Revenue	22,699	20,000	18,000
TOTAL - 48 Other Revenue	22,699	20,000	18,000
TOTAL - 4282 Ltd Tax Refunding Sr 2003	1,156,375	1,208,454	903,120

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4284 GOblg Refunding '99-01 Bnds'04			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,229,875	1,328,653	2,248,204
4111011 Ad Valorem Taxes VIT Property	615	539	0
4111020 Ad Valorem Taxes Delinquent	30,800	32,529	38,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
Total - 4111 Ad Valorem	1,261,290	1,361,721	2,286,204
4191 Ad Valorem			
4191010 Interest and Penalties-Current	6,921	7,740	11,000
4191011 Interest and Penalties-Delinq	1,426	7,221	9,000
Total - 4191 Ad Valorem	8,347	14,961	20,000
TOTAL - 41 Taxes	1,269,637	1,376,682	2,306,204
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	36,169	32,000	42,000
Total - 4811 Interest Revenue	36,169	32,000	42,000
TOTAL - 48 Other Revenue	36,169	32,000	42,000
TOTAL - 4284 GOblg Refunding '99-01 Bnds'04	1,305,806	1,408,682	2,348,204

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4358 Pass Thru Toll Rv-Ltd TxBdSr07			
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	53,850	235,000	185,000
4811300 Accrued Interest at Purchase	0	0	0
<i>Total - 4811 Interest Revenue</i>	53,850	235,000	185,000
TOTAL - 48 Other Revenue	53,850	235,000	185,000
49 Other Financing Sources			
<i>4931 General Obligation Proceeds</i>			
4931008 Face Value - L-T Debt Issued	6,958,774	0	0
<i>Total - 4931 General Obligation Proceeds</i>	6,958,774	0	0
TOTAL - 49 Other Financing Sources	6,958,774	0	0
TOTAL - 4358 Pass Thru Toll Rv-Ltd TxBdSr07	7,012,624	235,000	185,000

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FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4362 COB 2002 San Luis Pass Bridge			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	758,400	646,202	496,961
4111011 Ad Valorem Taxes VIT Property	225	262	0
4111020 Ad Valorem Taxes Delinquent	14,463	18,315	17,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	773,088	664,779	513,961
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	4,268	3,764	3,000
4191011 Interest and Penalties-Delinq	1,380	4,739	3,000
<i>Total - 4191 Ad Valorem</i>	5,648	8,503	6,000
TOTAL - 41 Taxes	778,736	673,282	519,961
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	16,375	14,000	12,000
<i>Total - 4811 Interest Revenue</i>	16,375	14,000	12,000
TOTAL - 48 Other Revenue	16,375	14,000	12,000
TOTAL - 4362 COB 2002 San Luis Pass Bridge	795,111	687,282	531,961

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4368 Unlimited Tax Rd Bds Ser 2001			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	1,403,126	1,328,838	1,092,043
4111011 Ad Valorem Taxes VIT Property	142	539	0
4111020 Ad Valorem Taxes Delinquent	16,634	30,374	22,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	1,419,902	1,359,751	1,114,043
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	7,895	7,741	7,000
4191011 Interest and Penalties-Delinq	3,551	7,056	4,500
<i>Total - 4191 Ad Valorem</i>	11,446	14,797	11,500
TOTAL - 41 Taxes	1,431,348	1,374,548	1,125,543
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	22,075	21,000	18,000
<i>Total - 4811 Interest Revenue</i>	22,075	21,000	18,000
TOTAL - 48 Other Revenue	22,075	21,000	18,000
TOTAL - 4368 Unlimited Tax Rd Bds Ser 2001	1,453,423	1,395,548	1,143,543

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4369 Unlimited Tax Road Bd Sr 2003B			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	942,950	648,791	449,846
4111011 Ad Valorem Taxes VIT Property	150	263	0
4111020 Ad Valorem Taxes Delinquent	34,283	36,355	35,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	977,383	685,409	484,846
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	5,306	3,779	3,500
4191011 Interest and Penalties-Delinq	18,708	16,345	15,000
<i>Total - 4191 Ad Valorem</i>	24,014	20,124	18,500
TOTAL - 41 Taxes	1,001,397	705,533	503,346
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	16,100	17,000	16,500
<i>Total - 4811 Interest Revenue</i>	16,100	17,000	16,500
TOTAL - 48 Other Revenue	16,100	17,000	16,500
TOTAL - 4369 Unlimited Tax Road Bd Sr 2003B	1,017,497	722,533	519,846

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4370 Unlimited Tax Rd Ref Sr 2004A			
41 Taxes			
<i>4111 Ad Valorem</i>			
4111010 Ad Valorem Taxes Current	645,753	697,617	163,059
4111011 Ad Valorem Taxes VIT Property	157	1,865	0
4111020 Ad Valorem Taxes Delinquent	14,053	18,707	15,000
4111021 Ad Valorem Taxes Delinq State	0	0	0
<i>Total - 4111 Ad Valorem</i>	659,963	718,189	178,059
<i>4191 Ad Valorem</i>			
4191010 Interest and Penalties-Current	3,634	4,064	3,300
4191011 Interest and Penalties-Delinq	2,965	4,993	3,500
<i>Total - 4191 Ad Valorem</i>	6,599	9,057	6,800
TOTAL - 41 Taxes	666,562	727,246	184,859
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811010 Interest Revenue	19,383	19,000	17,000
<i>Total - 4811 Interest Revenue</i>	19,383	19,000	17,000
TOTAL - 48 Other Revenue	19,383	19,000	17,000
TOTAL - 4370 Unlimited Tax Rd Ref Sr 2004A	685,945	746,246	201,859

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
4392 Gal Cnty Cert of Oblig Sr 2008			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	2,111,160
4111020 Ad Valorem Taxes Delinquent	0	0	1,000
Total - 4111 Ad Valorem	0	0	2,112,160
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	1,000
4191011 Interest and Penalties-Delinq	0	0	1,000
Total - 4191 Ad Valorem	0	0	2,000
TOTAL - 41 Taxes	0	0	2,114,160
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	0	500	5,000
Total - 4811 Interest Revenue	0	500	5,000
TOTAL - 48 Other Revenue	0	500	5,000
49 Other Financing Sources			
4912 Transfers-Special Revenue			
4912370 Trsf from Flood Control	0	80,000	0
Total - 4912 Transfers-Special Revenue	0	80,000	0
TOTAL - 49 Other Financing Sources	0	80,000	0
TOTAL - 4392 Gal Cnty Cert of Oblig Sr 2008	0	80,500	2,119,160

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
6123 Group Insurance Fund			
43 Intergovernmental Revenues			
<i>4302 Intergovt Rev State</i>			
4302026 Reimb Frm City Galv - CareHere	112,985	315,000	315,000
<i>Total - 4302 Intergovt Rev State</i>	112,985	315,000	315,000
<i>4303 Intergovt Rev Federal</i>			
4303101 Federal Reimb DA Admin	19,225	0	0
<i>Total - 4303 Intergovt Rev Federal</i>	19,225	0	0
<i>4315 Community Services</i>			
4303010 Medicare Prt D Retiree Subsidy	111,227	75,000	75,000
<i>Total - 4315 Community Services</i>	111,227	75,000	75,000
TOTAL - 43 Intergovernmental Revenues	243,437	390,000	390,000
44 Charges for Services			
<i>4433 Insurance</i>			
4433010 Premium Paid by Employee	1,519,127	1,600,000	1,680,200
4433011 Premiums Paid by County	6,275,413	6,300,000	8,869,100
4433012 Premiums Paid by Retirees	263,155	240,000	240,000
4433013 Premium Paid by COBRA	30,159	32,000	32,000
4433020 Premium for HAS vision	10,027	11,000	11,000
4433021 Premium for HAS dental	117,826	130,000	135,000
4433030 Premium-Alternate vision	1,568	1,800	1,800
4433031 Premium-Alternate dental	7,015	7,000	7,500
<i>Total - 4433 Insurance</i>	8,224,290	8,321,800	10,976,600
TOTAL - 44 Charges for Services	8,224,290	8,321,800	10,976,600
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801011 Prior Year Income/Expense	61	0	0
<i>Total - 4801 Miscellaneous Revenue</i>	61	0	0
<i>4811 Interest Revenue</i>			
4811201 Interest Health Admin Serv	5,836	1,163	1,000
<i>Total - 4811 Interest Revenue</i>	5,836	1,163	1,000
<i>4872 Group Insurance</i>			
4872025 HAS-Prescription Drug Rebate	33,682	39,689	40,000
4872026 Prescription Drug Rebate	10,834	0	0
4872036 Claim Overpayment-Insurance	184,265	400,000	200,000
<i>Total - 4872 Group Insurance</i>	228,781	439,689	240,000
TOTAL - 48 Other Revenue	234,678	440,852	241,000
49 Other Financing Sources			

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	900,000	200,000	0
<i>Total - 4911 Transfers-General Fund</i>	900,000	200,000	0
TOTAL - 49 Other Financing Sources	900,000	200,000	0
TOTAL - 6123 Group Insurance Fund	9,602,405	9,352,652	11,607,600

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007 Actual	2008 Revised Estimate	2009 Approved Budget
6124 Workers Compensation Fund			
44 Charges for Services			
<i>4434 Worker's Compensation</i>			
4434010 Workers' Compensation Insur	23,674	634	1,000
<i>Total - 4434 Worker's Compensation</i>	23,674	634	1,000
TOTAL - 44 Charges for Services	23,674	634	1,000
48 Other Revenue			
<i>4811 Interest Revenue</i>			
4811020 Program Interest Revenue	1,013	2,000	2,000
<i>Total - 4811 Interest Revenue</i>	1,013	2,000	2,000
<i>4872 Group Insurance</i>			
4872036 Claim Overpayment-Insurance	0	284	0
<i>Total - 4872 Group Insurance</i>	0	284	0
TOTAL - 48 Other Revenue	1,013	2,284	2,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	546,200	395,000	50,000
<i>Total - 4911 Transfers-General Fund</i>	546,200	395,000	50,000
<i>4912 Transfers-Special Revenue</i>			
4912101 Trsf from Records Management	800	1,000	1,500
4912102 Transfer frm Cnty Crk Rrds Mgm	2,100	2,400	3,600
4912205 Transfer Frm Courthse Security	1,600	2,000	2,000
4912211 Trsf from Law Library	400	600	600
4912220 Transfer from Adult Probation	31,700	0	0
4912230 Transfer from Juvenile Justice	0	35,000	37,000
4912301 Trsf frm Road & Brdg Fund	300,000	330,000	365,000
4912303 Transfer from Frm to Market	13,000	15,000	25,000
4912341 Transfer from Road Dist #1	4,300	4,800	6,900
4912370 Trsf from Flood Control	8,000	10,000	25,000
4912401 Trsf from Public Health Fund	11,000	11,000	11,000
4912410 Transfer from Mosquito Control	5,700	6,600	8,500
4912601 Trsf from Beach & Parks Fund	1,200	1,600	2,500
<i>Total - 4912 Transfers-Special Revenue</i>	379,800	420,000	488,600
TOTAL - 49 Other Financing Sources	926,000	815,000	538,600
TOTAL - 6124 Workers Compensation Fund	950,687	817,918	541,600

Galveston County, Texas

Approved Budget

Detailed Summary of Revenues

FY 2009

	2007	2008	2009
	Actual	Revised Estimate	Approved Budget
6130 Self Insurance Reserve Fund			
48 Other Revenue			
<i>4801 Miscellaneous Revenue</i>			
4801022 Prg Rv-Prior Yr Inc/Exp	55,691	123,577	0
Total - 4801 Miscellaneous Revenue	55,691	123,577	0
<i>4864 Governmental</i>			
4864011 Reimb frm City of Galveston	0	118,743	0
Total - 4864 Governmental	0	118,743	0
<i>4871 Self Insurance</i>			
4871010 Recovery Sheriff's Autos	20,190	12,230	10,000
4871012 Recovery Property	0	5,575	0
4871401 Filing Fee for D.C. Self Ins	19,820	20,000	20,000
Total - 4871 Self Insurance	40,010	37,805	30,000
TOTAL - 48 Other Revenue	95,701	280,125	30,000
49 Other Financing Sources			
<i>4911 Transfers-General Fund</i>			
4911101 Transfer from General Fund	3,210,200	2,010,000	1,200,000
Total - 4911 Transfers-General Fund	3,210,200	2,010,000	1,200,000
<i>4912 Transfers-Special Revenue</i>			
4912101 Trsf from Records Management	800	1,000	1,500
4912102 Transfer frm Cnty Crk Rrds Mgm	20,000	20,000	23,000
4912205 Transfer Frm Courthse Security	1,600	2,000	2,000
4912211 Trsf from Law Library	400	600	600
4912220 Transfer from Adult Probation	31,700	0	0
4912230 Transfer from Juvenile Justice	0	35,000	37,000
4912301 Trsf frm Road & Brdg Fund	465,000	510,000	575,000
4912303 Transfer from Frm to Market	30,000	33,000	39,000
4912341 Transfer from Road Dist #1	4,300	4,800	6,900
4912370 Trsf from Flood Control	8,000	10,000	25,000
4912410 Transfer from Mosquito Control	5,700	6,600	8,500
4912601 Trsf from Beach & Parks Fund	1,200	1,600	2,500
Total - 4912 Transfers-Special Revenue	568,700	624,600	721,000
TOTAL - 49 Other Financing Sources	3,778,900	2,634,600	1,921,000
TOTAL - 6130 Self Insurance Reserve Fund	3,874,601	2,914,725	1,951,000

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2008
(UNAUDITED)

Fund	Description	Beginning Balance		Ending Balance	
		10/1/2007	Debit	Credit	7/31/2008
1101	General Fund	\$ 28,880,495	\$ 124,061,540	\$ 111,644,051	\$ 41,297,984
2101	Cnty Records Mgt & Preservatio	182,019	223,167	198,480	206,706
2102	Co Clerk Rec Mgt & Pres Fund	3,188,584	706,567	942,075	2,953,076
2103	Election Srvs Contract Fund	177,711	151,062	-	328,773
2105	Dist Clrk Chld Support IV-D	97,797	3,307	-	101,105
2106	Distr Clerk Records Mgmt Fund	57,293	20,500	40,000	37,793
2111	Tx Assess/Coll Sp Inv Tx Fund	118,658	26,915	19,312	126,261
2121	Donations To Galveston County	52,008	10,000	16,059	45,950
2130	DA & Other Agcy Forfeit Fund	14	-	14	-
2131	DA Contraband Acct Aft 10/89	45,793	27,911	36,368	37,336
2132	DA Check Collection Fees	73,743	10,406	9,094	75,055
2148	Unclaimed Property Fund	171,982	24,189	20,231	175,940
2205	Courthouse Security Fund	373,318	174,758	166,927	381,150
2211	Law Library	502,302	166,284	242,634	425,952
2212	Mediation Services Prog Fund	352,448	96,532	29,049	419,931
2215	Justice Court Technology Fund	75,201	61,691	60,000	76,892
2216	Probate Court Contributions Fd	274,580	40,000	30,181	284,398
2220	Adult Probation Fund	430,348	1,779,151	1,961,367	248,132
2230	Juvenile Justice Fund	1,799,021	4,318,899	4,116,544	2,001,375
2240	Sheriff's Commissary Fund	736,828	30,600	20,400	747,028
2241	Sheriff Seizure Pre 10/89	213	193	406	-
2242	Sheriff's Seizure Aft 10/89	50,440	9,772	1,573	58,638
2245	Task Force Seizure Pre 10/89	53,732	25,410	18,660	60,481
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fund	142,585	35,503	14,476	163,612
2260	Emergency Management Fund	601,943	1,163,655	179,152	1,586,446
2301	Road & Bridge Fund	4,994,274	7,314,826	6,846,279	5,462,820
2303	Farm to Market Lateral Road	2,050,077	209,968	169,345	2,090,700
2341	Road District #1	1,092,438	674,526	614,330	1,152,635
2370	Flood Control Fund	1,715,784	4,053,721	3,802,363	1,967,142
2401	Public Health Fund	20,363	693,510	820,191	(106,318)
2410	Mosquito Control District Fund	977,700	1,103,748	869,669	1,211,779
2501	Child Welfare Fund	275,949	442,376	359,104	359,221
2601	Beach & Parks Fund	423,069	956,663	695,642	684,090
2811	Help America Vote Act (HAVA)	-	1,361	1,361	-
2816	Low Inc Rpr,Retfit,Acc Veh Rpl	6,779	2,888,276	3,462,707	(567,652)
2824	Adult Probation Community	161,346	419,930	541,925	39,351
2840	Criminal Justice Div-Juvenile	-	18,014	60,454	(42,441)
2841	Juvenile Probation-State Aid	115,241	574,738	610,992	78,986
2842	Community Corrections	59,526	461,120	455,942	64,704
2843	ICBP Regional Grant X	-	82,112	32,264	49,848
2848	Juv Jst Alt Education Program	-	268,858	271,738	(2,880)
2861	Organized Crime Control Grant	1,824	-	-	1,824
2864	Auto Crimes Task Force Grant	-	514,015	616,631	(102,615)
2865	DWI-Texas Traffic Safety Prog	-	2,826	-	2,826
2867	SCAAP Program Grant	-	60,468	13,303	47,165
2870	Texas Vine Grant	-	51,634	51,634	-

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2008
(UNAUDITED)

Fund	Description	Beginning Balance			Ending Balance
		10/1/2007	Debit	Credit	
2873	Pros of Crimes Agst Child/Eld	-	117,033	109,619	7,413
2874	Crime Victim Assistance Prog	16,089	31,354	43,736	3,706
2876	Indigent Defense Grant	-	4,968	4,968	0
2885	Children's Justice Act Proj	1,685	-	-	1,685
2891	Office of Emergency Mgt Grants	-	31,928	49,787	(17,859)
2892	State Homeland Security Grant	-	55,151	220,795	(165,645)
2911	HUD Community Developmt Grants	-	130,197	30,077	100,120
2920	Senior Services-Spec Proj/Serv	933	-	933	-
2921	Senior Citizens Grant Prog	9,889	496,889	512,287	(5,509)
2923	Texas Feeding Texans	-	135,463	2,893	132,570
2925	Kempner Grant	1,800	3,600	900	4,500
2927	CDBG-Meals on Wheels	-	4,780	5,200	(420)
2941	Intensive Family Pres Grant	4,410	-	-	4,410
2945	Mosquito Control Grant (DSHS)	-	56,679	56,679	-
2960	County Prks/Beachs Grts Fund	56,549	-	91,865	(35,316)
2962	Parks/Beaches Project Grants f	-	970,173	983,180	(13,007)
2975	Just Dept Loc Law Enf Blk Grt	70,403	36,541	15,000	91,944
2977	Homeland Security Grts Sheriff	-	38,463	38,463	-
2998	Disaster Recovery IV-Claudette	606,000	-	606,000	-
2999	Disaster Recovery V	-	20	52,028	(52,008)
3100	County Capital Projects Fund	-	981,721	157,900	823,821
3206	Comb Tax/Revenue COB Sr 2003C	4,240,024	4,472,711	7,171,600	1,541,134
3220	Jst Ctr & Pub Saf Bl Bds Sr 01	8,210	107,864	141,479	(25,405)
3222	Ltd Tax Crim Jst Bds Sr 2003A	60,871	1,348	59,877	2,343
3306	Road Capital Project Fund-1987	1,136,565	49,938	63,033	1,123,471
3307	Unltd Tax Road Bonds Sr 2003B	7,111,243	10,450,189	10,447,939	7,113,493
3308	Unlimited Tax Rd Bds Ser 2001	3,175,883	1,419,045	2,209,850	2,385,078
3310	Pass Thru Toll Rv Lt Rv BdSr07	38,251,167	43,691,427	45,324,061	36,618,534
3315	Galv Causeway RR Bridge Proj	-	382,856	345,009	37,846
3316	Cnty Road & Bridge Projects	103,213	2,900	-	106,113
3373	Gal Cnty Cert of Oblig Sr 2008	-	10,398,622	3,400,400	6,998,222
4020	Gen Oblig Refnd Bd Sr 07	-	4,091,733	2,348,794	1,742,939
4205	Constr/Imprv Tax/Rev COB 99	482,946	1,354,512	1,419,780	417,678
4214	Comb Tax/Rev COB Sr 2003	643,141	2,333,572	1,910,195	1,066,518
4215	Limited Tax Jst Cntr Bds 2001	554,083	1,953,418	1,626,514	880,987
4216	Lmtd Tax Criminal Jst Sr 03A	1,087,397	3,873,254	3,731,109	1,229,542
4230	COB 2002A Prk Rds/Prking Lots	252,624	501,970	421,365	333,228
4282	Ltd Tax Refunding Sr 2003	469,997	1,191,053	1,054,444	606,607
4284	GOblig Refunding '99-01 Bnds'04	520,658	1,396,899	603,257	1,314,300
4358	Pass Thru Toll Rv-Ltd TxBdSr07	7,054,856	9,701,895	10,607,512	6,149,239
4362	COB 2002 San Luis Pass Bridge	326,347	682,049	587,344	421,052
4368	Unlimited Tax Rd Bds Ser 2001	483,220	1,388,506	1,224,457	647,269
4369	Unlimited Tax Road Bd Sr 2003B	349,424	713,361	481,327	581,458
4370	Unlimited Tax Rd Ref Sr 2004A	340,215	737,142	320,375	756,981
4392	Gal Cnty Cert of Oblig Sr 2008	-	80,422	-	80,422
6123	Group Insurance Fund	4,662,221	15,299,801	15,967,050	3,994,972
6124	Workers Compensation Fund	2,567,036	1,169,090	1,022,551	2,713,575
6130	Self Insurance Reserve Fund	2,040,597	2,848,512	2,379,193	2,509,915
7601	Payroll Fund	839,026	176,284,172	175,435,866	1,687,332
7605	Escrow Fund	1,345,381	3,326,227	3,391,380	1,280,228
7606	Debt Service Agency Fund	36,047	-	-	36,047
7611	Tax Assess/Coll Undist Coll Fd	4,798,192	-	-	4,798,192
7621	Appellate Judicial Sys Fees Fd	-	27,085	-	27,085
7630	Officers Undist Fees Fund	9,578	-	-	9,578
7631	County Clerk Trust Fund	673,465	-	-	673,465

GALVESTON COUNTY, TEXAS
 STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
 AS OF JULY 31, 2008
 (UNAUDITED)

Fund	Description	Beginning Balance		Ending Balance	
		10/1/2007	Debit	Credit	7/31/2008
7641	District Clerk Trust Fund	2,605,588	-	-	2,605,588
7652	Inmate Trust Fund	50,443	-	-	50,443
7671	Children Prot Serv Escrow Fd	11,379	-	-	11,379
		\$ 137,398,139	\$ 456,987,235	\$ 436,741,003	\$ 157,644,371
		\$ 137,398,139	\$ 456,987,235	\$ 436,741,003	\$ 157,644,371

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF SEPTEMBER 30, 2007

	GOVERNMENTAL FUND TYPES					FIDUCIARY FUND TYPE	TOTAL
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Interest	-	-	-	-	-	-	-
Taxes	11,401,586	737,571	1,861,529	-	-	-	14,000,686
Accounts and Other	3,415,906	6,816,443	21,294	207,111	209,869	38,518	10,709,141
Undistributed Fees	-	-	-	-	-	-	-
Due From Other Funds	3,085,670	114,057	-	-	-	-	3,199,727
TOTAL RECEIVABLES	\$ 17,903,162	\$ 7,668,071	\$ 1,882,823	\$ 207,111	\$ 209,869	\$ 38,518	\$ 27,909,554
PAYABLES:							
Accounts Payable	4,213,652	1,033,560	1,547	2,836,595	188,704	137,712	8,411,770
Salaries Payable	1,322,147	340,516	-	-	4,016	-	1,666,679
Compensated Absences Payable	4,040	2,325	-	-	-	-	6,365
Contracts Payable	287,615	-	-	-	-	-	287,615
Retainage Payable	-	140,273	-	807,129	-	-	947,402
Est Liab-Claims/Jdgmts Pyble	12,448	8,940	42,232	-	2,749,500	-	2,813,120
Due to Others	136,581	139,737	-	-	-	799,198	1,075,516
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	18,049,193	18,049,193
Escrow Deposits/Deposits Held	163,488	195,547	-	-	-	2,660,652	3,019,687
Due to Other Funds	95,703	3,031,785	-	72,239	-	30,736	3,230,463
TOTAL PAYABLES	\$ 6,235,674.00	\$ 4,892,683.00	\$ 43,779.00	\$ 3,715,963.00	\$ 2,942,220.00	\$ 21,677,491.00	\$ 39,507,810.00

COUNTY OF GALVESTON
STATEMENT OF BONDED INDEBTEDNESS
as of 9/30/2009
(UNAUDITED)

PURPOSES OF OUTSTANDING BONDED DEBT	BONDED DEBT		OTHER CAPITAL		TOTAL
	General Obligation	Special Obligation	General Obligation	Special Obligation	
Tax and Revenue Certificates of Obligation 1999	\$ 925,000	\$ 135,000	\$ 790,000	\$ -	\$ 790,000
Justice Center and Public Safety Building Bonds 2001	18,467,062	1,580,000	16,887,062	-	16,887,062
Comb. Tax and Revenue COBs 2002 (San Luis Pass Bridge)	3,590,000	450,000	3,140,000	-	3,140,000
Comb. Tax and Revenue COBs 2002A (Park Roads Lots)	2,570,000	320,000	2,250,000	-	2,250,000
Limited Tax Forward Refunding Bonds 2003	2,085,000	1,015,000	1,070,000	-	1,070,000
Limited Tax Criminal Justice Bonds 2003A	8,150,000	1,390,000	6,760,000	-	6,760,000
Comb. Tax and Revenue Certificates of Obligation 2003C	6,655,000	90,000	6,565,000	-	6,565,000
General Obligation 1999 2001 Refunding Bonds 2004	22,135,000	1,315,000	20,820,000	-	20,820,000
Pass-Through Toll Revenue and Limited Tax Bonds 2007	48,270,000	-	48,270,000	-	48,270,000
General Obligation Refunding Bonds Series 2007	86,950,000	425,000	86,525,000	-	86,525,000
Comb. Tax and Revenue COBs Series 2008	7,000,000	1,400,000	5,600,000	-	5,600,000
Total Constitutional Bonds	\$ 206,797,062	\$ 8,120,000	\$ 198,677,062	\$ -	\$ 198,677,062
Road Bonds:					
Unlimited Tax Road Bonds 2001	\$ 13,871,372	\$ 1,185,000	\$ 12,686,372	\$ -	\$ 12,686,372
Unlimited Tax Road Bonds 2003B	8,590,000	275,000	8,315,000	-	8,315,000
Unlimited Tax Road Refunding Bonds 2004A	9,744,988	105,000	9,639,988	-	9,639,988
Total Road Bonds	\$ 32,206,360	\$ 1,565,000	\$ 30,641,360	\$ -	\$ 30,641,360
Total All Bonded Debt	\$ 239,003,422	\$ 9,685,000	\$ 229,318,422	\$ 21,001,372	\$ 229,318,422

Constitutional Bonds:
Tax and Revenue Certificates of Obligation 1999
Justice Center and Public Safety Building Bonds 2001
Comb. Tax and Revenue COBs 2002 (San Luis Pass Bridge)
Comb. Tax and Revenue COBs 2002A (Park Roads Lots)
Limited Tax Forward Refunding Bonds 2003
Limited Tax Criminal Justice Bonds 2003A
Comb. Tax and Revenue Certificates of Obligation 2003C
General Obligation 1999 2001 Refunding Bonds 2004
Pass-Through Toll Revenue and Limited Tax Bonds 2007
General Obligation Refunding Bonds Series 2007
Comb. Tax and Revenue COBs Series 2008

Road Bonds:
Unlimited Tax Road Bonds 2001
Unlimited Tax Road Bonds 2003B
Unlimited Tax Road Refunding Bonds 2004A

Galveston County, Texas
FY2009 Adopted Budget

All Funds Combined by Major Class (Report 1 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
51 Personal Services	52,236,442	60,195,386	68,845,100	79,227,100	76,887,382	75,492,400	6,647,300
53 Supplies	4,742,941	5,589,979	7,312,300	7,890,700	8,505,500	8,199,000	886,700
54 Other Services and Charges	37,726,194	42,455,817	52,445,300	57,673,900	58,022,700	57,435,700	4,990,400
55 Inter/Intragovernmental Exp.	928,981	1,016,051	908,000	1,034,300	1,166,200	1,106,200	198,200
56 Other Expenses	2,108,924	1,794,919	1,886,500	1,039,200	1,039,200	1,039,200	-847,300
57 Capital Outlay	7,466,747	24,052,159	5,150,500	2,610,700	14,378,100	8,952,800	3,802,300
58 Debt Service	14,977,810	16,544,988	17,329,000	18,697,300	18,697,300	18,697,300	1,368,300
59 Other Financing Uses	17,204,733	23,141,471	16,127,500	17,274,400	20,314,600	55,469,800	39,342,300
57 Capital Projects	0	0	0	0	4,632,300	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - All Funds	137,392,775	174,790,773	170,004,200	185,447,600	203,643,282	226,392,400	56,388,200

Galveston County, Texas

FY2009 Adopted Budget

All Funds Combined by Major Class (Report 1 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
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**Galveston County, Texas
FY2009 Adopted Budget**

Combined by Fund (Report 2 of 4)

Fund Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008 2009
1101 General Fund	91,057,525	105,588,113	111,742,300	122,455,400	131,129,682	140,225,300	28,483,000	28,483,000
2101 Cnty Records Mgt & Preservatio	80,324	222,168	250,600	269,100	268,700	392,800	142,200	142,200
2102 Co Clerk Rec Mgt & Pres Fund	392,542	597,513	2,184,000	1,090,600	1,803,800	2,498,100	314,100	314,100
2105 Dist Clrk Chld Support IV-D	0	0	0	0	0	100,000	100,000	100,000
2106 Distr Clerk Records Mgmt Fund	0	40,000	40,000	40,000	40,000	60,000	20,000	20,000
2111 Tx Assess/Coil Sp Inv Tx Fund	8,900	22,700	19,000	0	49,500	49,500	30,500	30,500
2121 Donations To Galveston County	3,902	9,295	54,800	48,600	48,600	48,600	-6,200	-6,200
2132 DA Check Collection Fees	0	15,779	0	0	0	0	0	0
2205 Courthouse Security Fund	175,388	183,297	223,300	295,400	271,600	571,900	348,600	348,600
2211 Law Library	173,848	230,902	341,800	292,500	292,700	541,700	199,900	199,900
2212 Mediation Services Prog Fund	29,339	35,999	75,000	75,000	75,000	475,000	400,000	400,000
2215 Justice Court Technology Fund	200,000	60,000	60,000	60,000	60,000	160,000	100,000	100,000
2216 Probate Court Contributions Fd	55,531	25,805	28,000	28,000	28,000	228,000	200,000	200,000
2230 Juvenile Justice Fund	4,325,077	4,531,227	5,191,400	5,905,600	5,904,500	6,571,300	1,379,900	1,379,900
2240 Sheriff's Commissary Fund	0	103,190	0	12,400	23,700	23,700	23,700	23,700
2260 Emergency Management Fund	1,053,307	721,109	100,000	100,000	100,000	1,000,000	900,000	900,000
2301 Road & Bridge Fund	5,514,563	6,304,647	7,504,300	8,147,100	9,444,800	12,607,700	5,103,400	5,103,400
2303 Farm to Market Lateral Road	1,745,233	141,327	235,600	340,800	336,500	2,133,600	1,898,000	1,898,000
2341 Road District #1	1,117,000	647,978	760,700	826,300	826,300	1,826,300	1,065,600	1,065,600
2370 Flood Control Fund	3,540,531	2,456,117	2,842,600	2,382,800	4,497,800	4,302,000	1,459,400	1,459,400
2401 Public Health Fund	907,878	897,263	6,573,700	6,517,200	7,128,700	6,941,000	367,300	367,300
2410 Mosquito Control District Fund	998,478	897,377	1,192,000	1,298,100	2,558,200	2,005,200	813,200	813,200
2501 Child Welfare Fund	354,872	371,433	466,600	489,500	490,200	639,300	172,700	172,700
2601 Beach & Parks Fund	363,295	668,467	776,000	922,100	890,100	1,116,500	340,500	340,500

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
3100 County Capital Projects Fund	0	0	0	0	3,523,800	3,523,800	3,523,800
4010 Rfd Ltd 91/Rd 87 GO 99	738,607	0	0	100	100	100	100
4020 Gen Oblig Refnd Bd Sr 07	0	0	0	3,855,200	3,855,200	3,855,200	3,855,200
4205 Constr/Imprv Tax/Rev COB 99	192,714	1,440,304	1,437,400	183,700	183,700	183,700	-1,253,700
4214 Comb Tax/Rev COB Sr 2003	2,039,562	2,039,457	2,048,900	383,800	383,800	383,800	-1,665,100
4215 Limited Tax Jst Cntr Bds 2001	361,217	1,718,535	1,727,900	1,767,800	1,767,800	1,767,800	39,900
4216 Lmtd Tax Criminal Jst Sr 03A	4,112,250	4,046,345	4,017,700	1,685,000	1,685,000	1,685,000	-2,332,700
4230 COB 2002A Prk Rds/Prking Lots	476,608	475,364	481,000	431,900	431,900	431,900	-49,100
4282 Ltd Tax Refunding Sr 2003	3,821,825	1,111,825	1,104,800	1,096,400	1,096,400	1,096,400	-8,400
4284 GOblig Refunding '99-01 Bnds'04	1,151,198	1,150,341	1,151,500	2,402,400	2,402,400	2,402,400	1,250,900
4358 Pass Thru Toll Rv-Ltd TxBdSr07	0	0	2,177,000	2,174,500	2,174,500	2,174,500	-2,500
4362 COB 2002 San Luis Pass Bridge	667,585	666,585	667,200	605,100	605,100	605,100	-62,100
4368 Unlimited Tax Rd Bds Ser 2001	270,336	1,289,946	1,301,700	1,326,400	1,326,400	1,326,400	24,700
4369 Unlimited Tax Road Bd Sr 2003B	763,572	762,442	678,300	671,600	671,600	671,600	-6,700
4370 Unlimited Tax Rd Ref Sr 2004A	530,828	533,241	535,600	533,900	533,900	533,900	-1,700
4392 Gal Cnty Cert of Oblig Sr 2008	0	0	0	1,579,600	1,579,600	1,579,600	1,579,600
6123 Group Insurance Fund	7,555,475	8,501,306	8,060,000	11,600,200	11,600,200	13,700,200	5,640,200
6124 Workers Compensation Fund	595,266	549,504	917,000	917,000	917,000	1,917,000	1,000,000
6130 Self Insurance Reserve Fund	2,018,184	2,538,368	3,036,500	2,636,500	2,636,500	4,036,500	1,000,000
TOTAL - All Funds	137,392,775	151,595,286	170,004,200	185,447,600	203,643,282	226,392,400	56,388,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
1101 General Fund							
51 Personal Services	44,731,669	49,906,257	58,848,600	67,667,000	65,977,982	64,514,300	5,665,700
53 Supplies	2,615,183	3,135,215	3,715,100	4,071,700	4,680,100	4,378,300	663,200
54 Other Services and Charges	23,570,098	26,485,477	30,328,400	33,312,400	32,665,800	32,252,500	1,924,100
55 Inter/Intragovernmental Exp.	725,265	696,513	626,600	713,100	845,000	785,000	158,400
56 Other Expenses	1,207,983	1,109,674	1,151,300	229,500	229,500	229,500	-921,800
57 Capital Outlay	3,575,236	2,374,952	2,627,100	1,277,800	6,140,300	2,050,000	-577,100
58 Debt Service	62,773	38,561	0	0	0	0	0
59 Other Financing Uses	14,569,315	21,841,460	14,445,200	15,183,900	16,600,500	36,015,700	21,570,500
57 Capital Projects	0	0	0	0	3,990,500	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -General Fund	91,057,525	105,588,113	111,742,300	122,455,400	131,129,682	140,225,300	28,483,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2101 Cnty Records Mgt & Preservatio								
51 Personal Services	45,151	47,068	55,100	61,200	58,400	57,500	2,400	2,400
53 Supplies	0	0	5,000	5,000	5,000	5,000	0	0
54 Other Services and Charges	1,072	120,000	135,000	135,000	135,000	135,000	0	0
56 Other Expenses	32,500	53,500	53,500	63,300	63,300	63,300	9,800	9,800
59 Other Financing Uses	1,600	1,600	2,000	4,600	7,000	132,000	130,000	130,000
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -Cnty Records Mgt & Pres	80,324	222,168	250,600	269,100	268,700	392,800	142,200	142,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2102 Co Clerk Rec Mgt & Pres Fund							
51 Personal Services	180,946	236,245	371,900	409,800	394,500	388,800	16,900
53 Supplies	21,012	55,780	40,000	40,000	40,000	40,000	0
54 Other Services and Charges	75,333	36,423	721,700	183,200	529,700	529,700	-192,000
56 Other Expenses	2,790	0	0	0	0	0	0
57 Capital Outlay	108,258	206,963	609,300	0	362,700	362,700	-246,600
59 Other Financing Uses	4,200	62,100	441,100	457,600	476,900	1,176,900	735,800
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Co Clerk Rec Mgt & Pres	392,542	597,513	2,184,000	1,090,600	1,803,800	2,498,100	314,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2105 Dist Clrk Chld Support IV-D							
59 Other Financing Uses	0	0	0	0	0	100,000	100,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Dist Clrk Chld Support IV	0	0	0	0	0	100,000	100,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2106 Distr Clerk Records Mgmt Fund							
56 Other Expenses	0	0	0	0	0	0	0
59 Other Financing Uses	0	40,000	40,000	40,000	40,000	60,000	20,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Distr Clerk Records Mgm	0	40,000	40,000	40,000	40,000	60,000	20,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2111 Tx Assess/Coll Sp Inv Tx Fund								
54 Other Services and Charges	0	0	0	0	0	0	0	0
56 Other Expenses	0	0	0	0	0	0	0	0
59 Other Financing Uses	8,900	22,700	19,000	0	49,500	49,500	30,500	30,500
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -Tx Assess/Coll Sp Inv Tx	8,900	22,700	19,000	0	49,500	49,500	30,500	30,500

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2121 Donations To Galveston County							
54 Other Services and Charges	3,902	9,295	54,800	48,600	48,600	48,600	-6,200
56 Other Expenses	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Donations To Galveston C	3,902	9,295	54,800	48,600	48,600	48,600	-6,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2132 DA Check Collection Fees							
51 Personal Services	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
<hr/>							
TOTAL -DA Check Collection Fee:	0	0	0	0	0	0	0

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2205 Courthouse Security Fund							
51 Personal Services	161,331	169,074	187,400	250,800	217,400	242,700	55,300
53 Supplies	956	1,904	10,000	5,000	5,000	5,000	-5,000
54 Other Services and Charges	1,500	718	13,500	21,000	21,000	21,000	7,500
56 Other Expenses	8,400	8,400	8,400	8,400	8,400	8,400	0
59 Other Financing Uses	3,200	3,200	4,000	10,200	19,800	294,800	290,800
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Courthouse Security Fund	175,388	183,297	223,300	295,400	271,600	571,900	348,600

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2211 Law Library							
51 Personal Services	46,075	47,900	66,300	64,200	62,000	61,000	-5,300
53 Supplies	125,472	182,201	213,000	223,000	223,000	223,000	10,000
54 Other Services and Charges	1,500	0	2,500	2,500	2,500	2,500	0
56 Other Expenses	0	0	0	0	0	0	0
57 Capital Outlay	0	0	58,800	0	0	0	-58,800
59 Other Financing Uses	800	800	1,200	2,800	5,200	255,200	254,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - Law Library	173,848	230,902	341,800	292,500	292,700	541,700	199,900

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2212 Mediation Services Prog Fund							
54 Other Services and Charges	29,339	35,999	75,000	75,000	75,000	75,000	0
56 Other Expenses	0	0	0	0	0	0	0
59 Other Financing Uses	0	0	0	0	400,000	400,000	400,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - Mediation Services Prog I	29,339	35,999	75,000	75,000	475,000	475,000	400,000

Galveston County, Texas

FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2215 Justice Court Technology Fund								
56 Other Expenses	200,000	60,000	60,000	60,000	60,000	60,000	0	0
59 Other Financing Uses	0	0	0	0	0	100,000	100,000	100,000
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -Justice Court Technology	200,000	60,000	60,000	60,000	60,000	160,000	100,000	100,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2216 Probate Court Contributions Fd							
53 Supplies	239	0	2,000	2,000	2,000	2,000	0
54 Other Services and Charges	9,491	2,305	6,000	6,000	6,000	6,000	0
56 Other Expenses	0	0	0	0	0	0	0
57 Capital Outlay	0	0	0	0	0	0	0
59 Other Financing Uses	45,800	23,500	20,000	20,000	20,000	220,000	200,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Probate Court Contributio	55,531	25,805	28,000	28,000	28,000	228,000	200,000

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2230 Juvenile Justice Fund							
51 Personal Services	2,820,767	3,034,378	3,444,100	4,103,500	3,845,300	3,912,100	468,000
53 Supplies	55,323	83,854	106,400	87,500	87,500	87,500	-18,900
54 Other Services and Charges	967,617	956,644	1,102,500	1,062,500	1,062,500	1,062,500	-40,000
55 Inter/Intragovernmental Exp.	203,715	193,665	281,400	321,200	321,200	321,200	39,800
56 Other Expenses	131,800	131,800	147,000	157,000	157,000	157,000	10,000
57 Capital Outlay	82,452	27,484	0	6,500	6,500	6,500	6,500
59 Other Financing Uses	63,400	103,400	110,000	167,400	424,500	1,024,500	914,500
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Juvenile Justice Fund	4,325,077	4,531,227	5,191,400	5,905,600	5,904,500	6,571,300	1,379,900

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2240 Sheriff's Commissary Fund							
54 Other Services and Charges	0	92,990	0	0	0	0	0
59 Other Financing Uses	0	10,200	0	12,400	23,700	23,700	23,700
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Sheriff's Commissary Fund	0	103,190	0	12,400	23,700	23,700	23,700

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2260 Emergency Management Fund							
51 Personal Services	0	42,625	0	0	0	0	0
54 Other Services and Charges	1,053,307	599,243	100,000	100,000	100,000	100,000	0
55 Inter/Intragovernmental Exp.	0	79,240	0	0	0	0	0
56 Other Expenses	0	0	0	0	0	0	0
59 Other Financing Uses	0	0	0	0	0	900,000	900,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Emergency Management I	1,053,307	721,109	100,000	100,000	100,000	1,000,000	900,000

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2301 Road & Bridge Fund							
51 Personal Services	1,752,375	1,883,891	2,610,200	3,054,000	2,889,800	2,902,700	292,500
53 Supplies	1,359,415	1,589,639	2,458,000	2,644,800	2,644,800	2,644,800	186,800
54 Other Services and Charges	502,358	645,256	463,100	467,100	467,100	517,100	54,000
56 Other Expenses	149,987	135,000	177,000	193,000	193,000	193,000	16,000
57 Capital Outlay	1,080,427	1,285,860	956,000	761,000	1,067,000	1,067,000	111,000
59 Other Financing Uses	670,000	765,000	840,000	1,027,200	2,183,100	5,283,100	4,443,100
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Road & Bridge Fund	5,514,563	6,304,647	7,504,300	8,147,100	9,444,800	12,607,700	5,103,400

Galveston County, Texas

FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2303 Farm to Market Lateral Road							
51 Personal Services	159,828	63,352	116,500	199,600	190,500	187,600	71,100
53 Supplies	1,037	1,570	3,000	3,000	3,000	3,000	0
54 Other Services and Charges	7,409	23,403	27,600	28,600	28,600	28,600	1,000
56 Other Expenses	28,200	10,000	25,500	27,500	27,500	27,500	2,000
57 Capital Outlay	12,758	0	15,000	15,000	15,000	15,000	0
59 Other Financing Uses	1,536,000	43,000	48,000	67,100	71,900	1,871,900	1,823,900
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Farm to Market Lateral Road	1,745,233	141,327	235,600	340,800	336,500	2,133,600	1,898,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2341 Road District #1							
51 Personal Services	0	0	0	0	0	0	0
53 Supplies	6,491	7,668	10,000	10,000	10,000	10,000	0
54 Other Services and Charges	615,962	525,210	634,100	684,100	684,100	684,100	50,000
56 Other Expenses	14,500	6,500	7,000	18,400	18,400	18,400	11,400
57 Capital Outlay	271,446	0	0	0	0	0	0
59 Other Financing Uses	208,600	108,600	109,600	113,800	113,800	1,113,800	1,004,200
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Road District #1	1,117,000	647,978	760,700	826,300	826,300	1,826,300	1,065,600

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2370 Flood Control Fund							
51 Personal Services	778,250	855,680	1,052,800	1,145,200	1,106,800	1,087,800	35,000
53 Supplies	106,172	172,956	201,600	215,700	215,700	215,700	14,100
54 Other Services and Charges	290,610	400,840	648,300	339,500	339,500	339,500	-308,800
56 Other Expenses	115,500	63,041	174,100	180,700	180,700	180,700	6,600
57 Capital Outlay	2,233,997	947,599	745,800	418,000	1,876,500	1,741,500	995,700
59 Other Financing Uses	16,000	16,000	20,000	83,700	136,800	736,800	716,800
57 Capital Projects	0	0	0	0	641,800	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Flood Control Fund	3,540,531	2,456,117	2,842,600	2,382,800	4,497,800	4,302,000	1,459,400

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2401 Public Health Fund							
51 Personal Services	896,878	886,263	1,031,600	1,006,000	976,800	1,012,800	-18,800
54 Other Services and Charges	0	0	5,531,100	5,478,700	6,067,600	5,843,900	312,800
56 Other Expenses	0	0	0	0	0	0	0
57 Capital Outlay	0	0	0	0	39,500	39,500	39,500
59 Other Financing Uses	11,000	11,000	11,000	32,500	44,800	44,800	33,800
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Public Health Fund	907,878	897,263	6,573,700	6,517,200	7,128,700	6,941,000	367,300

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2410 Mosquito Control District Fund								
51 Personal Services	476,039	522,185	645,700	721,200	733,500	685,200	39,500	39,500
53 Supplies	358,342	209,414	346,700	389,800	391,800	387,100	40,400	40,400
54 Other Services and Charges	61,348	51,227	69,200	42,000	42,000	42,000	-27,200	-27,200
56 Other Expenses	57,879	57,879	52,700	59,300	59,300	59,300	6,600	6,600
57 Capital Outlay	33,469	45,270	64,500	48,900	1,263,300	63,300	-1,200	-1,200
59 Other Financing Uses	11,400	11,400	13,200	36,900	68,300	768,300	755,100	755,100
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -Mosquito Control District	998,478	897,377	1,192,000	1,298,100	2,558,200	2,005,200	813,200	813,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2501 Child Welfare Fund							
51 Personal Services	0	0	53,600	53,400	51,700	50,800	-2,800
53 Supplies	71,152	71,687	101,500	113,000	113,000	113,000	11,500
54 Other Services and Charges	283,720	299,745	311,500	321,500	321,500	321,500	10,000
56 Other Expenses	0	0	0	0	0	0	0
59 Other Financing Uses	0	0	0	1,600	4,000	154,000	154,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Child Welfare Fund	354,872	371,433	466,600	489,500	490,200	639,300	172,700

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2601 Beach & Parks Fund								
51 Personal Services	79,029	157,419	186,300	316,200	207,700	214,100	27,800	27,800
53 Supplies	18,381	57,137	73,000	53,200	57,600	57,600	-15,400	-15,400
54 Other Services and Charges	194,554	348,635	439,500	456,500	516,500	516,500	77,000	77,000
56 Other Expenses	229	0	0	0	0	0	0	0
57 Capital Outlay	68,700	102,875	74,000	83,500	83,500	83,500	9,500	9,500
59 Other Financing Uses	2,400	2,400	3,200	12,700	24,800	244,800	241,600	241,600
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -Beach & Parks Fund	363,295	668,467	776,000	922,100	890,100	1,116,500	340,500	340,500

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
3100 County Capital Projects Fund							
57 Capital Outlay	0	0	0	0	3,523,800	3,523,800	3,523,800
59 Other Financing Uses	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -County Capital Projects F	0	0	0	0	3,523,800	3,523,800	3,523,800

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4010 Rfd Ltd 91/Rd 87 GO 99							
56 Other Expenses	0	0	0	100	100	100	100
58 Debt Service	686,490	0	0	0	0	0	0
59 Other Financing Uses	52,117	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Rfd Ltd 91/Rd 87 GO 99	738,607	0	0	100	100	100	100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4020 Gen Oblig Refnd Bd Sr 07							
58 Debt Service	0	0	0	3,855,200	3,855,200	3,855,200	3,855,200
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Gen Oblig Refnd Bd Sr 07:	0	0	0	3,855,200	3,855,200	3,855,200	3,855,200

**Galveston County, Texas
FY2009 Adopted Budget**

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4205 Constr/Imprv Tax/Rev COB 99							
56 Other Expenses	11,174	11,174	0	0	0	0	0
58 Debt Service	181,540	1,429,130	1,437,400	183,700	183,700	183,700	-1,253,700
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Constr/Imprv Tax/Rev CC	192,714	1,440,304	1,437,400	183,700	183,700	183,700	-1,253,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4214 Comb Tax/Rev COB Sr 2003							
58 Debt Service	2,039,562	2,039,457	2,048,900	383,800	383,800	383,800	-1,665,100
59 Other Financing Uses	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Comb Tax/Rev COB Sr 2003	2,039,562	2,039,457	2,048,900	383,800	383,800	383,800	-1,665,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4215 Limited Tax Jst Cntr Bds 2001							
56 Other Expenses	25,518	25,537	0	0	0	0	0
58 Debt Service	335,698	1,692,998	1,727,900	1,767,800	1,767,800	1,767,800	39,900
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - Limited Tax Jst Cntr Bds :	361,217	1,718,535	1,727,900	1,767,800	1,767,800	1,767,800	39,900

Galveston County, Texas
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Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4216 Lmtd Tax Criminal Jst Sr 03A							
56 Other Expenses	275	275	0	0	0	0	0
58 Debt Service	4,111,975	4,046,070	4,017,700	1,685,000	1,685,000	1,685,000	-2,332,700
59 Other Financing Uses	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Lmtd Tax Criminal Jst Sr	4,112,250	4,046,345	4,017,700	1,685,000	1,685,000	1,685,000	-2,332,700

Galveston County, Texas

FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
4230 COB 2002A Prk Rds/Prking Lots								
56 Other Expenses	1,092	1,092	0	0	0	0	0	0
58 Debt Service	475,516	474,272	481,000	431,900	431,900	431,900	-49,100	-49,100
59 Other Financing Uses	0	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0	0
TOTAL -COB 2002A Prk Rds/Prki	476,608	475,364	481,000	431,900	431,900	431,900	-49,100	-49,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4282 Ltd Tax Refunding Sr 2003							
56 Other Expenses	9,775	9,775	0	0	0	0	0
58 Debt Service	3,812,050	1,102,050	1,104,800	1,096,400	1,096,400	1,096,400	-8,400
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Ltd Tax Refunding Sr 200	3,821,825	1,111,825	1,104,800	1,096,400	1,096,400	1,096,400	-8,400

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
4284 GOblig Refunding '99-01 Bnds'04								
58 Debt Service	1,151,198	1,150,341	1,151,500	2,402,400	2,402,400	2,402,400	1,250,900	
57 Capital Projects	0	0	0	0	0	0	0	
99 New Programs/Activities	0	0	0	0	0	0	0	
TOTAL -GOblig Refunding '99-01 F	1,151,198	1,150,341	1,151,500	2,402,400	2,402,400	2,402,400	1,250,900	

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
58 Debt Service	0	0	2,177,000	2,174,500	2,174,500	2,174,500	-2,500
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Pass Thru Toll Rv-Ltd Tx	0	0	2,177,000	2,174,500	2,174,500	2,174,500	-2,500

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4362 COB 2002 San Luis Pass Bridge							
56 Other Expenses	1,543	1,543	0	0	0	0	0
58 Debt Service	666,042	665,042	667,200	605,100	605,100	605,100	-62,100
59 Other Financing Uses	0	0	0	0	0	0	0
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -COB 2002 San Luis Pass	667,585	666,585	667,200	605,100	605,100	605,100	-62,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4368 Unlimited Tax Rd Bds Ser 2001							
56 Other Expenses	18,164	18,164	0	0	0	0	0
58 Debt Service	252,172	1,271,782	1,301,700	1,326,400	1,326,400	1,326,400	24,700
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Unlimited Tax Rd Bds Ser	270,336	1,289,946	1,301,700	1,326,400	1,326,400	1,326,400	24,700

Galveston County, Texas

FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4369 Unlimited Tax Road Bd Sr 2003B							
56 Other Expenses	91,609	91,609	0	0	0	0	0
58 Debt Service	671,962	670,832	678,300	671,600	671,600	671,600	-6,700
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - Unlimited Tax Road Bd S	763,572	762,442	678,300	671,600	671,600	671,600	-6,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4370 Unlimited Tax Rd Ref Sr 2004A							
58 Debt Service	530,828	533,241	535,600	533,900	533,900	533,900	-1,700
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Unlimited Tax Rd Ref Sr:	530,828	533,241	535,600	533,900	533,900	533,900	-1,700

Galveston County, Texas

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Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4392 Gal Cnty Cert of Oblig Sr 2008							
58 Debt Service	0	0	0	1,579,600	1,579,600	1,579,600	1,579,600
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL -Gal Cnty Cert of Oblig Sr	0	0	0	1,579,600	1,579,600	1,579,600	1,579,600

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
6123 Group Insurance Fund								
53 Supplies	0	0	0	0	0	0		0
54 Other Services and Charges	7,555,475	8,501,306	8,030,000	11,558,200	11,558,200	11,558,200		3,528,200
56 Other Expenses	0	0	30,000	42,000	42,000	42,000		12,000
59 Other Financing Uses	0	0	0	0	0	2,100,000		2,100,000
57 Capital Projects	0	0	0	0	0	0		0
99 New Programs/Activities	0	0	0	0	0	0		0
TOTAL -Group Insurance Fund	7,555,475	8,501,306	8,060,000	11,600,200	11,600,200	13,700,200		5,640,200

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FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
6124 Workers Compensation Fund							
53 Supplies	0	0	14,000	14,000	14,000	14,000	0
54 Other Services and Charges	595,266	549,504	903,000	903,000	903,000	903,000	0
56 Other Expenses	0	0	0	0	0	0	0
59 Other Financing Uses	0	0	0	0	1,000,000	1,000,000	1,000,000
57 Capital Projects	0	0	0	0	0	0	0
99 New Programs/Activities	0	0	0	0	0	0	0
TOTAL - Workers Compensation Fund	595,266	549,504	917,000	917,000	917,000	1,917,000	1,000,000

Galveston County, Texas

FY2009 Adopted Budget

Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
6130 Self Insurance Reserve Fund							
51 Personal Services	108,097	138,155	175,000	175,000	175,000		0
53 Supplies	3,759	784	13,000	13,000	13,000		0
54 Other Services and Charges	1,906,326	2,399,428	2,848,500	2,448,500	2,448,500		-400,000
56 Other Expenses	0	0	0	0	0		0
57 Capital Outlay	0	0	0	0	0		0
59 Other Financing Uses	0	0	0	0	1,400,000		1,400,000
57 Capital Projects	0	0	0	0	0		0
99 New Programs/Activities	0	0	0	0	0		0
TOTAL - Self Insurance Reserve Fu	2,018,184	2,538,368	3,036,500	2,636,500	4,036,500		1,000,000
TOTAL - All Funds	137,392,775	151,579,507	170,004,200	185,447,600	226,392,400		56,388,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class Title	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
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Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
1101 General Fund							
110000 General Government	6,226,751	8,294,971	9,364,100	7,317,700	5,957,900	5,954,900	-3,409,200
111000 County Judge/Commissioners Crt	255,915	265,584	317,300	296,200	333,000	324,000	6,700
111101 County Commissioner-Pct 1	154,397	160,497	176,000	186,800	180,600	186,800	10,800
111102 County Commissioner-Pct 2	154,393	161,103	176,000	187,900	181,800	187,900	11,900
111103 County Commissioner-Pct 3	152,392	164,138	173,700	185,600	179,300	185,600	11,900
111104 County Commissioner-Pct 4	152,055	159,655	173,800	184,500	178,300	184,500	10,700
114000 County Clerk	1,892,567	1,933,845	2,279,400	2,424,000	2,468,900	2,443,800	164,400
114030 Election Expense	237,106	347,966	764,000	836,900	2,370,200	836,900	72,900
117500 Veteran's Service	67,668	80,517	75,400	103,800	101,400	104,500	29,100
117600 Board Administration	33	125	700	700	700	700	0
121000 District Courts	2,709,141	2,928,954	3,337,100	3,316,400	3,313,300	3,216,400	-120,700
121100 10th District Court	144,169	154,752	170,800	182,700	174,800	182,700	11,900
121200 56th District Court	133,887	144,099	159,000	168,700	163,000	168,700	9,700
121300 122nd District Court	173,590	185,459	204,200	217,300	209,900	217,300	13,100
121400 212th District Court	134,992	143,912	159,100	167,500	161,800	167,500	8,400
121500 306th Family District Court	141,705	152,287	168,200	179,600	173,400	179,600	11,400
121600 405th District Court	143,534	154,206	170,800	181,200	174,800	181,200	10,400
122100 County Court #1	458,419	465,535	551,200	565,600	551,800	565,600	14,400
122200 County Court #2	448,920	456,837	546,400	559,400	546,000	559,400	13,000
122300 Probate Court	511,991	541,946	711,800	739,400	720,900	739,400	27,600

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
122400 County Court #3	408,494	445,466	514,600	524,700	512,300	524,700	10,100
123110 Justice Court Pct #1	172,764	172,862	193,600	206,200	203,500	209,400	15,800
123200 Justice Court Pct #2	140,034	145,678	160,800	170,300	164,800	170,300	9,500
123300 Justice Court Pct #3	208,292	218,489	240,800	254,300	260,600	254,300	13,500
123400 Justice Court Pct #4	233,776	251,930	279,900	309,200	332,600	310,200	30,300
123500 Justice Court Pct #5	209,021	218,711	243,200	261,700	252,100	261,700	18,500
123600 Justice Court Pct #8 (prev #6)	205,796	236,768	273,500	319,200	316,400	322,200	48,700
123700 Justice Court Pct #7	203,273	217,693	239,400	256,500	249,500	256,500	17,100
123800 Justice Court Pct #8-2	151,935	159,131	192,000	204,200	198,400	204,200	12,200
123900 Justice Court Pct #9	208,817	213,036	237,900	251,300	246,300	251,300	13,400
124020 Justice Admn Indigent Defense	0	4,982	40,000	0	0	0	-40,000
125100 Jury and Trial Expense	63,914	44,935	69,900	76,000	75,000	75,800	5,900
126100 District Clerk	2,320,622	2,414,432	2,966,000	3,515,500	3,653,500	3,516,500	550,500
127100 District Attorney	3,845,672	4,105,567	4,998,400	5,622,200	5,461,500	5,623,900	625,500
128100 Pre-Trial Release	292,169	342,547	368,500	402,100	390,900	402,100	33,600
151300 County Auditor	1,866,305	1,910,603	2,398,100	2,655,900	2,602,100	2,655,900	257,800
151400 Professional Services	427,491	340,284	402,900	436,900	422,700	436,900	34,000
151480 Professional Srv-Rd Distr #1	324,007	367,117	403,900	448,300	449,100	448,300	44,400
151500 Tax Assessor/Collector	2,142,952	2,242,254	2,551,200	2,785,800	2,772,800	2,829,100	277,900
151600 County Treasurer	425,140	430,375	482,600	514,800	539,200	518,800	36,200
151800 Purchasing	485,457	519,891	614,400	662,000	636,300	662,000	47,600

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
153000 Legal Department	522,728	630,700	732,100	835,200	879,100	841,300	109,200
153020 Trial Expense	99,210	63,484	101,500	102,000	118,500	102,000	500
155000 Human Resources	499,254	478,113	606,100	548,400	602,600	568,900	-37,200
159100 Information Technology	9,768,495	10,012,554	10,778,700	10,896,400	10,961,100	10,961,100	182,400
170100 Facilities Srvs & Maintenance	4,416,368	6,490,737	6,792,400	7,011,800	7,545,400	7,306,300	513,900
190100 County Engineer	422,196	427,921	601,600	753,700	724,300	713,900	112,300
211101 Administration Sheriff	1,492,165	1,704,941	2,728,300	1,934,300	2,512,300	2,534,300	-194,000
211121 Criminal Investigation	625,276	687,548	725,100	796,400	777,300	802,500	77,400
211131 Identification Division	365,988	379,784	421,300	500,400	500,100	515,400	94,100
211132 M.H.M.R. - Sheriff	305,562	317,038	352,100	429,000	416,600	429,000	76,900
211133 Corrections-Sheriff	11,000,064	11,740,084	12,370,000	17,629,300	17,232,000	17,629,300	5,259,300
211142 Bolivar Summer Program	290,077	305,885	312,000	373,300	373,300	373,300	61,300
211143 Patrol Division	2,136,057	2,198,882	2,555,500	2,956,700	2,873,100	2,956,700	401,200
211150 Warrant's - Sheriff's	1,050,635	1,115,882	1,212,200	1,348,900	1,306,500	1,348,900	136,700
211160 Training-Sheriff's Dept	137,039	136,072	169,500	138,000	134,900	138,000	-31,500
211163 Sheriff Services for ISDS	1,118,023	1,418,076	1,504,100	1,659,700	1,603,300	1,659,700	155,600
211164 Beach Patrol	148,162	64,050	0	0	0	0	0
211165 Marine Division-Sheriff's Dept	103,299	101,851	110,100	140,500	180,400	165,500	55,400
211171 Communications-Sheriff	490,258	478,900	685,900	958,200	941,000	854,800	168,900
211181 Reserves-Sheriff's Department	295	0	3,200	3,200	3,200	3,200	0
211189 Bailiffs	938,957	1,031,228	1,133,800	1,247,600	1,296,982	1,247,600	113,800

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
223110 Constable Pct #1	216,181	225,126	252,200	272,500	318,400	272,500	20,300
223200 Constable Pct #2	216,640	226,351	249,300	270,000	274,700	270,000	20,700
223300 Constable Pct #3	197,142	253,238	336,100	368,400	358,300	368,400	32,300
223400 Constable Pct #4	209,893	214,491	250,100	317,500	267,900	317,500	67,400
223500 Constable Pct #5	228,757	241,805	263,900	285,600	278,800	285,600	21,700
223700 Constable Pct #7	273,758	328,099	379,600	509,300	480,700	509,300	129,700
223800 Constable Pct #8	376,951	406,228	493,700	534,100	519,100	534,100	40,400
223900 Constable Pct #9	180,014	187,268	214,100	230,600	226,200	230,600	16,500
291010 Emergency Management	797,399	888,543	917,900	1,018,000	993,700	963,000	45,100
440100 Community Service	4,834,112	4,834,506	5,628,100	5,959,300	6,030,900	5,958,700	330,600
443100 Indigent Care and Med.	884,888	867,771	986,100	986,400	961,800	986,400	300
451110 Senior Citizens Program	725,370	761,859	841,400	971,000	1,094,200	1,070,100	228,700
522020 Parks Division	2,765,641	2,533,956	3,584,000	3,040,500	6,454,300	3,626,500	42,500
610200 County Extension	371,623	400,503	505,300	519,800	4,085,400	554,000	48,700
920180 Fund Balance Reserves	0	0	806,100	850,200	325,100	325,100	-481,000
921010 Transfers & Reserves	14,219,452	21,535,465	14,588,300	15,448,500	16,865,100	36,280,300	21,692,000
999998 Budget Projections	0	0	0	2,731,700	2,731,700	0	0
TOTAL - General Fund	91,057,525	105,588,113	111,742,300	122,455,400	131,129,682	140,225,300	28,483,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	80,324	222,168	248,700	265,400	265,800	267,800	19,100
920180 Fund Balance Reserves	0	0	1,900	800	0	125,000	123,100
999998 Budget Projections	0	0	0	2,900	2,900	0	0
TOTAL - Cnty Records Mgt & Preservatio	80,324	222,168	250,600	269,100	268,700	392,800	142,200

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	392,542	597,513	1,700,500	1,069,600	1,439,900	1,451,600	-248,900
114021 County Clerk Archive Records	0	0	475,000	0	346,500	346,500	-128,500
920180 Fund Balance Reserves	0	0	8,500	3,600	0	700,000	691,500
999998 Budget Projections	0	0	0	17,400	17,400	0	0
TOTAL - Co Clerk Rec Mgt & Pres Fund	392,542	597,513	2,184,000	1,090,600	1,803,800	2,498,100	314,100

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2105 Dist Clrk Chld Support IV-D							
920180 Fund Balance Reserves	0	0	0	0	0	100,000	100,000
TOTAL - Dist Clrk Chld Support IV-D	0	0	0	0	0	100,000	100,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	0	40,000	40,000	40,000	40,000	40,000	0
920180 Fund Balance Reserves	0	0	0	0	0	20,000	20,000
TOTAL -Distr Clerk Records Mgmt Fund	0	40,000	40,000	40,000	40,000	60,000	20,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Special Inventory Tax	8,900	22,700	19,000	0	49,500	49,500	30,500
TOTAL - Tx Assess/Coll Sp Inv Tx Fund	8,900	22,700	19,000	0	49,500	49,500	30,500

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2121 Donations To Galveston County							
443141 Social Services Donations	3,902	9,295	54,800	48,600	48,600	48,600	-6,200
TOTAL - Donations To Galveston County	3,902	9,295	54,800	48,600	48,600	48,600	-6,200

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	0	15,779	0	0	0	0	0
TOTAL -DA Check Collection Fees	0	15,779	0	0	0	0	0

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2205 Courthouse Security Fund							
295100 Courthouse Security	175,388	183,297	220,100	286,400	263,900	296,000	75,900
920180 Fund Balance Reserves	0	0	3,200	2,200	900	275,900	272,700
999998 Budget Projections	0	0	0	6,800	6,800	0	0
TOTAL - Courthouse Security Fund	175,388	183,297	223,300	295,400	271,600	571,900	348,600

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2211 Law Library							
129100 Law Library	173,848	230,902	339,800	289,300	290,200	291,700	-48,100
920180 Fund Balance Reserves	0	0	2,000	700	0	250,000	248,000
999998 Budget Projections	0	0	0	2,500	2,500	0	0
TOTAL - Law Library	173,848	230,902	341,800	292,500	292,700	541,700	199,900

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	29,339	35,999	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	0	0	0	400,000	400,000
TOTAL - Mediation Services Prog Fund	29,339	35,999	75,000	75,000	75,000	475,000	400,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2215 Justice Court Technology Fund							
159100 Information Technology	200,000	60,000	60,000	60,000	60,000	60,000	0
920180 Fund Balance Reserves	0	0	0	0	0	100,000	100,000
TOTAL - Justice Court Technology Fund	200,000	60,000	60,000	60,000	60,000	160,000	100,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	55,531	25,805	28,000	28,000	28,000	28,000	0
920180 Fund Balance Reserves	0	0	0	0	0	200,000	200,000
TOTAL - Probate Court Contributions Fd	55,531	25,805	28,000	28,000	28,000	228,000	200,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2230 Juvenile Justice Fund							
256100 Juvenile Justice	953,057	974,318	1,088,700	1,144,200	1,106,000	1,144,200	55,500
256105 Juv Justice - Administration	858,201	869,078	1,015,900	1,162,900	1,392,500	1,420,000	404,100
256118 Detention	2,143,195	2,296,169	2,547,000	2,812,900	2,674,000	2,807,900	260,900
256130 JP Court	112,574	105,797	119,200	213,000	210,200	213,000	93,800
256155 JJAEP	258,047	285,863	356,800	373,200	352,500	373,200	16,400
920180 Fund Balance Reserves	0	0	63,800	43,100	13,000	613,000	549,200
999998 Budget Projections	0	0	0	156,300	156,300	0	0
TOTAL - Juvenile Justice Fund	4,325,077	4,531,227	5,191,400	5,905,600	5,904,500	6,571,300	1,379,900

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
2240 Sheriff's Commissary Fund								
211186 Commissary Operations	0	103,190	0	12,400	23,700	23,700		23,700
TOTAL - Sheriff's Commissary Fund	0	103,190	0	12,400	23,700	23,700		23,700

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2260 Emergency Management Fund							
291010 Emergency Management	0	79,240	0	0	0	0	0
291044 Corps of Eng-Feasibility Stdy	194,288	392,651	0	0	0	0	0
292010 Disaster Recovery	859,018	249,217	100,000	100,000	100,000	100,000	0
920180 Fund Balance Reserves	0	0	0	0	0	900,000	900,000
TOTAL -Emergency Management Fund	1,053,307	721,109	100,000	100,000	100,000	1,000,000	900,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2301 Road & Bridge Fund							
190100 County Engineer	188,840	1,168,566	0	0	26,000	26,000	26,000
312110 Administration	1,118,529	1,119,326	1,379,600	1,518,200	2,656,600	2,674,100	1,294,500
312120 F.M. Lateral Road	4,207,194	4,016,755	6,074,200	6,468,200	6,626,000	6,798,200	724,000
920180 Fund Balance Reserves	0	0	50,500	33,900	9,400	3,109,400	3,058,900
999998 Budget Projections	0	0	0	126,800	126,800	0	0
TOTAL -Road & Bridge Fund	5,514,563	6,304,647	7,504,300	8,147,100	9,444,800	12,607,700	5,103,400

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2303 Farm to Market Lateral Road							
314300 Right Of Way	1,745,233	141,327	232,700	327,800	326,200	332,600	99,900
920180 Fund Balance Reserves	0	0	2,900	3,700	1,000	1,801,000	1,798,100
999998 Budget Projections	0	0	0	9,300	9,300	0	0
TOTAL - Farm to Market Lateral Road	1,745,233	141,327	235,600	340,800	336,500	2,133,600	1,898,000

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2341 Road District #1							
313100 Road District #1	1,117,000	647,978	760,700	826,300	826,300	826,300	65,600
920180 Fund Balance Reserves	0	0	0	0	0	1,000,000	1,000,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Road District #1	1,117,000	647,978	760,700	826,300	826,300	1,826,300	1,065,600

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2370 Flood Control Fund							
190100 County Engineer	268,965	330,439	127,400	42,400	1,428,700	890,900	763,500
296100 Flood Control	2,592,592	1,427,361	1,921,600	1,452,800	1,968,200	1,885,800	-35,800
296110 Building Inspector	109,477	113,090	127,200	137,300	136,600	138,400	11,200
296121 Seawall Maintenance	569,496	585,226	646,100	687,400	911,200	782,500	136,400
920180 Fund Balance Reserves	0	0	20,300	14,200	4,400	604,400	584,100
999998 Budget Projections	0	0	0	48,700	48,700	0	0
TOTAL - Flood Control Fund	3,540,531	2,456,117	2,842,600	2,382,800	4,497,800	4,302,000	1,459,400

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2401 Public Health Fund							
411010 Health Admin and Sanitation	747,099	729,524	2,613,400	2,684,500	2,684,700	2,709,700	96,300
411015 Public Health Reimbursement	79,927	83,267	94,000	102,200	97,900	102,200	8,200
411035 Pollution Control	80,850	84,471	233,000	237,800	318,700	236,400	3,400
411043 Rabies Control	0	0	353,800	303,600	393,300	393,300	39,500
411071 Four C's Clinic	0	0	3,253,600	3,183,600	3,628,600	3,499,400	245,800
920180 Fund Balance Reserves	0	0	25,900	5,500	5,500	0	-25,900
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL -Public Health Fund	907,878	897,263	6,573,700	6,517,200	7,128,700	6,941,000	367,300

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2410 Mosquito Control District Fund							
411100 Mosquito Control District	998,478	897,377	1,185,900	1,259,400	2,525,500	1,302,500	116,600
920180 Fund Balance Reserves	0	0	6,100	8,700	2,700	702,700	696,600
999998 Budget Projections	0	0	0	30,000	30,000	0	0
TOTAL - Mosquito Control District Fund	998,478	897,377	1,192,000	1,298,100	2,558,200	2,005,200	813,200

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2501 Child Welfare Fund							
443300 Child Welfare	354,872	371,433	466,600	486,900	487,600	489,300	22,700
920180 Fund Balance Reserves	0	0	0	0	0	150,000	150,000
999998 Budget Projections	0	0	0	2,600	2,600	0	0
TOTAL -Child Welfare Fund	354,872	371,433	466,600	489,500	490,200	639,300	172,700

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Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
2601 Beach & Parks Fund							
522042 Beach Maintenance	0	63,542	86,800	109,700	164,100	174,100	87,300
544042 Beach Maintenance-Rd & Bridge	363,295	604,925	685,700	709,900	719,100	722,000	36,300
920180 Fund Balance Reserves	0	0	3,500	1,700	400	220,400	216,900
999998 Budget Projections	0	0	0	6,500	6,500	0	0
TOTAL - Beach & Parks Fund	363,295	668,467	776,000	827,800	890,100	1,116,500	340,500

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
3100 County Capital Projects Fund								
159126 IT Capital Projects	0	0	0	0	2,700,000	2,700,000		2,700,000
179010 Administration Costs	0	0	0	0	24,600	24,600		24,600
179190 Texas City Employee clinic	0	0	0	0	799,200	799,200		799,200
920180 Fund Balance Reserves	0	0	0	0	0	0		0
TOTAL - County Capital Projects Fund	0	0	0	0	3,523,800	3,523,800		3,523,800

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4010 Rfd Ltd 91/Rd 87 GO 99							
810810 1999 Refnd Ltd 91& Rd 87 GO	738,607	0	0	100	100	100	100
TOTAL - Rfd Ltd 91/Rd 87 GO 99	738,607	0	0	100	100	100	100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4020 Gen Oblig Refnd Bd Sr 07							
810813 Gen Oblig Refnd Bd Sr 07	0	0	0	3,855,200	3,855,200	3,855,200	3,855,200
861110 Bond Issuance Costs	0	0	0	0	0	0	0
TOTAL - Gen Oblig Refnd Bd Sr 07	0	0	0	3,855,200	3,855,200	3,855,200	3,855,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4205 Constr/Imprv Tax/Rev COB 99							
810110 1999 Tax/Rev COB	192,714	1,440,304	1,437,400	183,700	183,700	183,700	-1,253,700
TOTAL - Constr/Imprv Tax/Rev COB 99	192,714	1,440,304	1,437,400	183,700	183,700	183,700	-1,253,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	2,039,562	2,039,457	2,048,900	383,800	383,800	383,800	-1,665,100
TOTAL - Comb Tax/Rev COB Sr 2003	2,039,562	2,039,457	2,048,900	383,800	383,800	383,800	-1,665,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4215 Limited Tax Jst Cntr Bds 2001							
810117 01S Limited Tax Jst Ctr Bds	361,217	1,718,535	1,727,900	1,767,800	1,767,800	1,767,800	39,900
TOTAL - Limited Tax Jst Cntr Bds 2001	361,217	1,718,535	1,727,900	1,767,800	1,767,800	1,767,800	39,900

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Lrd Tax Criminal Justice	4,112,250	4,046,345	4,017,700	1,685,000	1,685,000	1,685,000	-2,332,700
TOTAL -Lmtd Tax Criminal Jst Sr 03A	4,112,250	4,046,345	4,017,700	1,685,000	1,685,000	1,685,000	-2,332,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4230 COB 2002A Prk Rds/Prking Lots							
810670 COB 02A Prk Rds & Prking Lots	476,608	475,364	481,000	431,900	431,900	431,900	-49,100
TOTAL - COB 2002A Prk Rds/Prking Lots	476,608	475,364	481,000	431,900	431,900	431,900	-49,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4282 Ltd Tax Refunding Sr 2003							
810811 2003 Ltd Tax Refund	3,821,825	1,111,825	1,104,800	1,096,400	1,096,400	1,096,400	-8,400
TOTAL -Ltd Tax Refunding Sr 2003	3,821,825	1,111,825	1,104,800	1,096,400	1,096,400	1,096,400	-8,400

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4284 GOblg Refunding '99-01 Bnds'04							
810812 GnOblg Ref '99-01 Bnds Sr'04	1,151,198	1,150,341	1,151,500	2,402,400	2,402,400	2,402,400	1,250,900
TOTAL - GOblg Refunding '99-01 Bnds'04	1,151,198	1,150,341	1,151,500	2,402,400	2,402,400	2,402,400	1,250,900

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
810620 Pass Thru Toll Rev LtTxBdSr07	0	0	2,177,000	2,174,500	2,174,500	2,174,500	-2,500
TOTAL -Pass Thru Toll Rv-Ltd TxBdSr07	0	0	2,177,000	2,174,500	2,174,500	2,174,500	-2,500

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	667,585	666,585	667,200	605,100	605,100	605,100	-62,100
TOTAL - COB 2002 San Luis Pass Bridge	667,585	666,585	667,200	605,100	605,100	605,100	-62,100

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs	2008
4368 Unlimited Tax Rd Bds Ser 2001								
810616 01 Ser Unlimited Tax Rd Bds	270,336	1,289,946	1,301,700	1,326,400	1,326,400	1,326,400		24,700
TOTAL - Unlimited Tax Rd Bds Ser 2001	270,336	1,289,946	1,301,700	1,326,400	1,326,400	1,326,400		24,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	763,572	762,442	678,300	671,600	671,600	671,600	-6,700
TOTAL - Unlimited Tax Road Bd Sr 2003I	763,572	762,442	678,300	671,600	671,600	671,600	-6,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	530,828	533,241	535,600	533,900	533,900	533,900	-1,700
TOTAL - Unlimited Tax Rd Ref Sr 2004A	530,828	533,241	535,600	533,900	533,900	533,900	-1,700

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
4392 Gal Cnty Cert of Oblig Sr 2008							
810715 COB Series 2008	0	0	0	1,579,600	1,579,600	1,579,600	1,579,600
TOTAL - Gal Cnty Cert of Oblig Sr 2008	0	0	0	1,579,600	1,579,600	1,579,600	1,579,600

Galveston County, Texas
FY2009 Adopted Budget

Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
6123 Group Insurance Fund							
155021 Group Insurance	7,555,475	8,501,306	8,060,000	11,600,200	11,600,200	11,600,200	3,540,200
920180 Fund Balance Reserves	0	0	0	0	0	2,100,000	2,100,000
TOTAL - Group Insurance Fund	7,555,475	8,501,306	8,060,000	11,600,200	11,600,200	13,700,200	5,640,200

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
6124 Workers Compensation Fund							
155021 Group Insurance	595,266	549,504	917,000	917,000	917,000	917,000	0
920180 Fund Balance Reserves	0	0	0	0	0	1,000,000	1,000,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Workers Compensation Fund	595,266	549,504	917,000	917,000	917,000	1,917,000	1,000,000

Galveston County, Texas
FY2009 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2006 Actual	2007 Actual	2008 Budget	2009 Base	2009 Requested	2009 Approved	2009 vs 2008
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,018,184	2,538,368	3,036,500	2,636,500	2,636,500	2,636,500	-400,000
920180 Fund Balance Reserves	0	0	0	0	0	1,400,000	1,400,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Self Insurance Reserve Fund	2,018,184	2,538,368	3,036,500	2,636,500	2,636,500	4,036,500	1,000,000
TOTAL - All Funds	137,392,775	151,595,286	170,004,200	185,353,300	203,643,282	226,392,400	56,388,200

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1100 Department: General Government
 110000 Division: General Government

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
303,111	2,222,837	2,861,700	2,865,900	5100000	Salaries	0	0	0
2,333	1,072	800	800	5115000	Longevity	0	0	0
1,231	0	1,300	1,300	5116012	Shft Diff-Patrol	0	0	0
0	0	25,000	25,000	5119200	Career Lad Prom	25,000	25,000	25,000
0	0	35,000	2,600	5119205	Career Lad Certi	35,000	35,000	35,000
19,213	6,559	35,000	55,200	5120001	Temporary Help	148,200	148,200	148,200
32,617	46,419	30,000	30,000	5130000	Overtime	35,000	35,000	35,000
130	0	0	0	5130021	OvrTm/Court	0	0	0
9,928	210	3,500	3,500	5130054	Sch Ovrtnm Holiday	3,500	3,500	3,500
932,586	1,296,032	1,606,300	1,606,300	5151000	Grp Hlth Insur	1,213,500	1,213,500	1,213,500
5,594	33,160	46,400	46,800	5152102	Medicare FICA	3,900	3,900	3,900
33,304	222,889	326,500	329,200	5153000	Pension	10,900	10,900	10,900
27,594	178,213	263,700	265,900	5154000	Alternate Plan	14,400	14,400	14,400
0	74	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
249	0	0	0	5154112	Alt Pln- OBRA 90	300	300	300
0	0	6,200	6,200	5159010	Career Lad Pr/be	6,200	6,200	6,200
0	0	7,000	100	5159015	Career Lad Ce/be	7,000	7,000	7,000
1,367,897	4,007,469	5,248,400	5,238,800	Subtotals:		1,502,900	1,502,900	1,502,900

53 Supplies

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1100 Department: General Government
 110000 Division: General Government

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
16,984	13,211	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
41,214	31,765	119,800	119,300	5310001	Dpt Supp NonCap	50,000	30,000	30,000
14,010	1,358	0	0	5312101	Uniform Exp	600	600	600
693	541	0	0	5316030	AED Program	0	0	0
5,306	5,064	5,000	5,000	5317000	Books & Periodicl	5,600	5,600	5,600
55,913	62,855	30,000	0	5322010	Auto Fuel Exp	50,000	50,000	50,000
134,122	114,796	158,800	128,300		Subtotals:	110,200	90,200	90,200
54 Other Services and Charges								
0	0	5,000	0	5411200	C C Frcltd Propty	5,000	5,000	5,000
0	36,680	0	0	5413000	Prf Srv Lgl Fees	0	0	0
0	0	5,000	0	5413011	Lgl Fees Del Tax	5,000	5,000	5,000
3,362	0	0	0	5413013	Legal Fees-Treas	0	0	0
143,000	0	190,000	190,000	5414200	Prof Serv Audit	190,000	170,000	170,000
0	0	5,000	5,000	5423000	R&M Equipment	5,000	5,000	5,000
0	1,692	1,100	1,100	5423110	Auto Maint	1,100	1,100	1,100
32,400	32,400	0	0	5426201	JGray Bldg Rnt	0	0	0
8,412	8,833	9,300	9,300	5426203	Artspac Lease	9,300	9,300	9,300
573,972	620,899	540,000	540,000	5426250	Rent Office Spac	697,800	697,800	697,800
0	0	0	0	5429200	Rent	0	0	0
73,527	48,606	100,000	160,000	5429301	Nuisance Abatemn	100,000	100,000	100,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1100 Department: General Government
 110000 Division: General Government

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Description	Object	2009 Base Budget	2009 Department Request	2009 Approved Budget
60,984	0	105,000	105,000	Trked Radio Fees	5433010	105,000	95,000	95,000
384,176	534,982	852,700	447,641	Contract Serv	5481000	2,235,500	1,837,100	1,837,100
14,923	22,332	18,000	10,000	Legal Advert	5493101	27,000	27,000	27,000
100,335	118,976	105,000	105,000	Adv Sheriff Sale	5493102	135,000	135,000	135,000
2,185	375	12,000	7,000	Education	5495100	12,000	12,000	12,000
3,713	5,579	12,000	7,000	Travel	5496100	12,000	12,000	12,000
0	0	32,000	0	Auto Allowance	5496201	42,000	42,000	42,000
406	160	10,000	6,000	Auto Mileage	5496301	15,000	15,000	15,000
26,536	26,758	34,000	29,000	Membership/Dues	5498000	34,000	34,000	34,000
677,084	718,312	895,000	895,000	Membership AppDst	5498001	1,069,500	1,069,500	1,069,500
2,105,020	2,176,589	2,931,100	2,517,041	Subtotals:		4,700,200	4,271,800	4,271,800
55 Inter/Intragovernmental Exp.								
12,981	29,043	45,000	37,900	Grant Match	5501020	50,000	50,000	50,000
53,746	95,703	3,000	11,900	Contrbtn by Cnty	5504001	3,000	3,000	3,000
1,000	2,000	1,000	1,000	Soil/Wtr Consvr	5506100	2,000	5,000	2,000
67,728	126,746	49,000	50,800	Subtotals:		55,000	58,000	55,000
56 Other Expenses								
0	0	0	0	Int & Penalties	5600001	0	0	0
46,233	0	15,000	0	Pr Yr Inc Exp	5600040	15,000	15,000	15,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1100 Department: General Government
 110000 Division: General Government

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	25,000	25,000	5600127	Cont Liability	20,000	20,000	20,000
936,752	936,734	936,800	936,800	5602201	Rfd Pr Yrs Taxes	0	0	0
982,985	936,734	976,800	961,800			35,000	35,000	35,000
					57 Capital Outlay			
799,772	0	0	-25,200	5710000	Land	0	0	0
0	99,812	0	-12,100	5740002	Sp Equipment	0	0	0
769,224	832,821	0	-32,000	5742000	C.Outlay-Vehicle	914,400	0	0
1,568,997	932,634	0	-69,300			914,400	0	0
					57 Capital Projects			
0	0	0	0	5799438	Time Keeping software for Corrc	0	0	0
0	0	0	0			0	0	0
6,226,751	8,294,971	9,364,100	8,827,441			7,317,700	5,957,900	5,954,900
					Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1110 Department: County Judge & Comm Court
 111000 Division: County Judge/Commissioners Cr

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
190,083	198,598	213,700	213,700	5100000	Salaries	208,400	215,800	208,400
0	0	19,800	19,800	5120001	Temporary Help	0	26,400	26,400
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
2,917	3,043	3,700	3,700	5152102	Medicare FICA	3,300	3,800	3,700
17,966	19,374	23,700	23,700	5153000	Pension	23,100	23,900	23,100
14,843	15,520	19,800	19,800	5154000	Alternate Plan	18,500	20,200	19,500
0	0	200	200	5154112	Alt Pln- OBRA 90	300	300	300
240,282	251,007	295,400	295,400	Subtotals:		272,500	309,300	300,300
53 Supplies								
2,779	2,496	3,200	3,200	5310000	Supp & Materials	3,200	3,200	3,200
0	0	0	0	5317000	Books & Periodcl	0	0	0
2,779	2,496	3,200	3,200	Subtotals:		3,200	3,200	3,200
54 Other Services and Charges								
960	80	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	1,200	1,200	1,200
0	0	1,100	1,100	5496100	Travel	1,100	1,100	1,100
8,400	8,400	8,400	8,400	5496201	Auto Allowance	10,200	10,200	10,200
2,293	2,399	3,000	3,000	5499231	Meeting Exp	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1110 Department: County Judge & Comm Court
 111000 Division: County Judge/Commissioners Crt

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
12,853	12,079	18,700	18,700		20,500	20,500	20,500
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:	20,500	20,500	20,500
255,915	265,584	317,300	317,300		296,200	333,000	324,000
				Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111101 Division: County Commissioner-Pct 1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
113,078	118,143	126,900	126,900	5100000	Salaries	131,900	126,800	131,900
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,803	1,879	2,000	2,000	5152102	Medicare FICA	2,100	2,000	2,100
10,687	11,525	14,100	14,100	5153000	Pension	14,600	14,100	14,600
8,830	9,233	11,300	11,300	5154000	Alternate Plan	11,800	11,300	11,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
144,048	150,430	164,200	164,200			173,200	167,000	173,200
53 Supplies								
170	175	800	800	5310000	Supp & Materials	800	800	800
65	66	200	200	5317000	Books & Periodcl	200	200	200
236	242	1,000	1,000			1,000	1,000	1,000
54 Other Services and Charges								
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	1,200	1,200	1,200
512	225	1,100	1,100	5496100	Travel	1,100	1,100	1,100
8,400	8,400	8,400	8,400	5496201	Auto Allowance	10,200	10,200	10,200
0	0	100	100	5496301	Auto Mileage	100	100	100
10,112	9,825	10,800	10,800			12,600	12,600	12,600
56 Other Expenses								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111101 Division: County Commissioner-Pct 1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
154,397	160,497	176,000	176,000			186,800	180,600	186,800
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111102 Division: County Commissioner-Pct 2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
113,078	118,143	126,900	126,900	5100000	Salaries	132,900	127,800	132,900
9,648	9,462	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,801	1,878	2,000	2,000	5152102	Medicare FICA	2,100	2,000	2,100
10,687	11,525	14,100	14,100	5153000	Pension	14,700	14,200	14,700
8,830	9,233	11,300	11,300	5154000	Alternate Plan	11,800	11,400	11,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
144,046	150,243	164,200	164,200			174,300	168,200	174,300
53 Supplies								
30	819	800	800	5310000	Supp & Materials	800	800	800
541	164	200	200	5317000	Books & Periodicl	200	200	200
572	984	1,000	1,000			1,000	1,000	1,000
54 Other Services and Charges								
1,200	1,200	1,200	1,200	5492301	Communicatn Allow	1,200	1,200	1,200
175	275	1,100	1,100	5496100	Travel	1,100	1,100	1,100
8,400	8,400	8,400	8,400	5496201	Auto Allowance	10,200	10,200	10,200
0	0	100	100	5496301	Auto Mileage	100	100	100
9,775	9,875	10,800	10,800			12,600	12,600	12,600
56 Other Expenses								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111102 Division: County Commissioner-Pct 2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
154,393	161,103	176,000	176,000			187,900	181,800	187,900
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111103 Division: County Commissioner-Pet 3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
110,866	121,560	125,000	125,000	5100000	Salaries	130,900	125,800	130,900
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,751	1,906	2,000	2,000	5152102	Medicare FICA	2,100	2,000	2,100
10,477	11,354	13,900	13,900	5153000	Pension	14,500	13,900	14,500
8,657	9,096	11,100	11,100	5154000	Alternate Plan	11,700	11,200	11,700
0	70	200	200	5154112	Alt Pln- OBRA 90	200	200	200
141,401	153,635	161,900	161,900			172,000	165,700	172,000
53 Supplies								
527	559	800	800	5310000	Supp & Materials	800	800	800
286	102	200	200	5317000	Books & Periodcl	200	200	200
813	661	1,000	1,000			1,000	1,000	1,000
54 Other Services and Charges								
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	1,200	1,200	1,200
577	241	1,100	1,100	5496100	Travel	1,100	1,100	1,100
8,400	8,400	8,400	8,400	5496201	Auto Allowance	10,200	10,200	10,200
0	0	100	100	5496301	Auto Mileage	100	100	100
10,177	9,841	10,800	10,800			12,600	12,600	12,600
56 Other Expenses								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111103 Division: County Commissioner-Pct 3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:			
152,392	164,138	173,700	173,700		185,600	179,300	185,600
				Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111104 Division: County Commissioner-Pct 4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
111,401	116,391	125,000	125,000	5100000	Salaries	129,900	124,900	129,900
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,761	1,835	2,000	2,000	5152102	Medicare FICA	2,100	2,000	2,100
10,529	11,354	13,900	13,900	5153000	Pension	14,400	13,800	14,400
8,699	9,096	11,100	11,100	5154000	Alternate Plan	11,600	11,100	11,600
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
142,040	148,325	161,900	161,900			170,800	164,600	170,800
53 Supplies								
75	737	800	800	5310000	Supp & Materials	800	800	800
165	165	300	300	5317000	Books & Periodcl	300	300	300
240	902	1,100	1,100			1,100	1,100	1,100
54 Other Services and Charges								
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	1,200	1,200	1,200
175	827	1,100	1,100	5496100	Travel	1,100	1,100	1,100
8,400	8,400	8,400	8,400	5496201	Auto Allowance	10,200	10,200	10,200
0	0	100	100	5496301	Auto Mileage	100	100	100
9,775	10,427	10,800	10,800			12,600	12,600	12,600
56 Other Expenses								

Galveston County, Tex

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111104 Division: County Commissioner-Pct 4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
152,055	159,655	173,800	173,800			184,500	178,300	184,500
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1140 Department: County Clerk
 114000 Division: County Clerk

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,330,290	1,365,717	1,596,600	1,596,600	5100000	Salaries	1,653,700	1,656,900	1,653,700
15,856	19,622	20,000	20,000	5120001	Temporary Help	20,000	20,000	20,000
738	3,681	9,000	9,000	5130000	Overtime	9,000	15,000	15,000
219,213	214,290	226,800	226,800	5151000	Grp Hlth Insur	301,300	313,800	313,800
18,635	19,126	25,300	25,300	5152102	Medicare FICA	26,100	26,300	26,200
127,414	134,942	177,300	177,300	5153000	Pension	183,600	184,600	184,300
102,981	105,676	143,200	143,200	5154000	Alternate Plan	148,300	149,100	148,800
1,186	1,244	2,600	2,600	5154111	Alt Pln-Nonp Emp	2,600	2,600	2,600
107	73	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,816,424	1,864,373	2,201,000	2,201,000			2,344,800	2,368,500	2,364,600
53 Supplies								
36,713	55,851	55,000	55,000	5310000	Supp & Materials	55,000	55,000	55,000
2,000	2,032	3,200	3,200	5310001	Dpt Supp NonCap	3,300	3,900	3,300
3,174	3,683	3,500	3,500	5317000	Books & Periodicl	3,500	3,500	3,500
41,888	61,566	61,700	61,700			61,800	62,400	61,800
54 Other Services and Charges								
983	2,881	3,000	3,000	5423000	R&M Equipment	0	0	0
29,689	0	2,400	2,400	5423701	Maint Contracts	5,600	5,600	5,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1140 Department: County Clerk
 114030 Division: Election Expense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	8,978	264,800	264,800	5100000	Salaries	276,700	269,200	276,700
144,030	221,693	237,000	237,000	5120001	Temporary Help	250,000	250,000	250,000
21,718	25,364	25,000	49,500	5130000	Overtime	53,000	53,000	53,000
0	43	24,200	24,200	5151000	Grp Hlth Insur	37,700	37,700	37,700
1,228	1,923	8,200	8,200	5152102	Medicare FICA	9,900	8,900	9,900
2,052	2,641	32,100	32,100	5153000	Pension	36,500	35,600	36,500
1,699	2,327	34,800	34,800	5154000	Alternate Plan	38,800	38,100	38,800
0	0	300	300	5154111	Alt Pln-Nonp Emp	300	300	300
867	990	500	500	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
171,597	263,964	626,900	651,400		Subtotals:	704,000	694,800	704,000
53 Supplies								
2,815	944	5,000	5,000	5310000	Supp & Materials	3,000	3,000	3,000
0	-8,775	2,700	736,670	5310001	Dpt Supp NonCap	0	0	0
2,815	-7,831	7,700	741,670		Subtotals:	3,000	3,000	3,000
54 Other Services and Charges								
0	0	100	100	5423000	R&M Equipment	100	100	100
0	59,665	66,000	47,500	5423701	Maint Contracts	66,300	66,300	66,300
551	0	6,000	0	5481000	Contract Serv	6,000	6,000	6,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1140 Department: County Clerk
 114030 Division: Election Expense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
632	703	800	800	5493100	Advertising	1,000	1,000	1,000
690	0	2,500	2,500	5495100	Education	2,500	2,500	2,500
0	60	2,500	2,500	5496100	Travel	2,500	2,500	2,500
667	1,734	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
60,152	29,669	50,000	50,000	5499201	Election Expense	50,000	50,000	50,000
62,694	91,833	129,400	104,900	Subtotals:		129,900	129,900	129,900
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
57 Capital Projects								
0	0	0	0	5799378	ELECTION EXPENSE-eSLATI	0	1,500,000	0
0	0	0	0	5799379	ELECTION EXPENSE-LICENS	0	40,000	0
0	0	0	0	5799380	Election Expense-SHIPPIG AN	0	1,500	0
0	0	0	0	5799381	Election Expense-MBB Cards	0	1,000	0
0	0	0	0	Subtotals:		0	1,542,500	0
237,106	347,966	764,000	1,497,970	Fund Cost Center Totals:		836,900	2,370,200	836,900

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1175 Department: Veteran's Service
 117500 Division: Veteran's Service

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
49,306	49,346	47,600	47,600	5100000	Salaries	66,500	64,000	66,500
0	9,759	0	0	5120001	Temporary Help	0	0	0
4,824	5,751	4,900	9,800	5151000	Grp Hlth Insur	12,600	12,600	12,600
579	863	800	800	5152102	Medicare FICA	1,100	1,100	1,100
3,630	5,663	5,300	6,600	5153000	Pension	7,400	7,100	7,400
2,999	4,525	4,300	4,900	5154000	Alternate Plan	6,000	5,700	6,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
61,340	75,910	63,100	69,900			93,800	90,700	93,800
53 Supplies								
1,187	2,269	2,000	2,000	5310000	Supp & Materials	2,200	2,200	2,200
0	0	3,300	3,300	5310001	Dpt Supp NonCap	0	700	700
0	0	200	200	5312101	Uniform Exp	200	200	200
1,187	2,269	5,500	5,500			2,400	3,100	3,100
54 Other Services and Charges								
0	0	800	800	5495100	Education	800	800	800
3,574	1,570	3,200	3,200	5496100	Travel	3,500	3,500	3,500
1,566	766	2,800	2,800	5496301	Auto Mileage	3,300	3,300	3,300
5,140	2,337	6,800	6,800			7,600	7,600	7,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1175 Department: Veteran's Service
 117500 Division: Veteran's Service

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					
					Subtotals:	0	0	0
67,668	80,517	75,400	82,200		Fund Cost Center Totals:	103,800	101,400	104,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1176 Department: Bail Bond Board
 117600 Division: Board Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				53 Supplies				
33	125	700	700	5310000	Supp & Materials	700	700	700
33	125	700	700	Subtotals:				
				56 Other Expenses				
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:				
33	125	700	700	Fund Cost Center Totals:				
						700	700	700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1210 Department: District Courts
 121000 Division: District Courts

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
180,915	171,559	299,700	255,300	5100000	Salaries	277,700	267,000	277,700
25,964	26,635	0	0	5120001	Temporary Help	0	0	0
1,883	2,747	0	0	5130000	Overtime	0	0	0
19,166	15,780	29,000	29,000	5151000	Grp Hlth Insur	31,400	31,400	31,400
1,904	1,560	4,700	4,100	5152102	Medicare FICA	4,400	4,200	4,400
17,278	17,023	33,100	28,200	5153000	Pension	30,700	29,500	30,700
8,431	6,543	26,600	22,700	5154000	Alternate Plan	24,700	23,700	24,700
3,033	3,677	3,000	3,000	5154111	Alt Pln-Nonp Emp	4,000	4,000	4,000
304	314	400	400	5154112	Alt Pln- OBRA 90	400	400	400
258,881	245,841	396,500	342,700			373,300	360,200	373,300
53 Supplies								
38,339	25,980	43,000	43,000	5310000	Supp & Materials	37,000	37,000	37,000
0	195	0	0	5310001	Dpt Supp NonCap	0	0	0
202	0	0	0	5317000	Books & Periodicl	0	0	0
38,541	26,175	43,000	43,000			37,000	37,000	37,000
54 Other Services and Charges								
65,290	53,331	90,000	90,000	5411102	Prof Srv Trnsept	85,000	85,000	85,000
98,812	73,095	90,000	90,000	5412115	Psyc Exam	95,000	95,000	95,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1210 Department: District Courts
 121000 Division: District Courts

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
38,672	25,734	51,500	51,500	5415215	Cont Srv-Sen BI7	51,500	51,500	51,500
51,591	55,324	60,000	60,000	5416000	PS Investigators	60,000	60,000	60,000
12	40	0	0	5431000	Trial Expense	0	0	0
10,030	15,590	40,000	40,000	5431009	Crt of Appeals	40,000	40,000	40,000
26,500	18,170	7,000	7,000	5431020	Forensic Tsting	20,000	20,000	20,000
5,937	5,355	7,000	7,000	5431055	Meals for Jurors	7,000	7,000	7,000
37,216	50,307	80,000	80,000	5431101	ProSrv Interprtr	90,000	90,000	90,000
14,994	17,757	30,000	30,000	5431102	PS-Expert Witnes	30,000	40,000	30,000
52,191	64,698	55,000	55,000	5431121	Crt Reprtr Exp	65,000	65,000	65,000
892	100	0	0	5431151	Execrn Cvl Paper	0	0	0
0	6,250	0	0	5431201	Ct Apt Atty Fees	0	0	0
0	4,465	0	0	5431221	Def Atty Co Ct	0	0	0
1,748,497	2,048,621	2,150,000	2,150,000	5431230	Ct Aptd Atty DsC	2,150,000	2,150,000	2,050,000
121,311	148,774	149,100	149,100	5431301	Rlf Assoc Judge	149,100	149,100	149,100
21,565	26,836	20,000	20,000	5431302	Fees/Exp Rlf Jdg	10,000	10,000	10,000
0	0	7,000	7,000	5431504	Medication Hearg	2,500	2,500	2,500
91,574	19,445	30,000	30,000	5481000	Contract Serv	20,000	20,000	20,000
16,298	9,718	20,000	20,000	5495100	Education	20,000	20,000	20,000
0	2,993	0	0	5496100	Travel	0	0	0
10,328	10,328	11,000	11,000	5499302	Second Admin Dst	11,000	11,000	11,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1210 Department: District Courts
 121000 Division: District Courts

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,411,717	2,656,937	2,897,600	2,897,600		2,906,100	2,916,100	2,806,100
				Subtotals:			
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:			
2,709,141	2,928,954	3,337,100	3,283,300		3,316,400	3,313,300	3,216,400
				Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1211 Department: 10th District Court
 121100 Division: 10th District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
109,247	117,862	128,400	128,400	5100000	Salaries	134,600	128,100	134,600
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,592	1,717	2,100	2,100	5152102	Medicare FICA	2,100	2,000	2,100
10,327	11,501	14,200	14,200	5153000	Pension	14,900	14,200	14,900
8,531	9,211	11,400	11,400	5154000	Alternate Plan	12,000	11,400	12,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
144,169	154,764	170,800	170,800			182,700	174,800	182,700
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
144,169	154,764	170,800	170,800			182,700	174,800	182,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1212 Department: 56th District Court
 121200 Division: 56th District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
100,586	108,902	118,600	118,600	5100000	Salaries	123,000	118,300	123,000
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,465	1,586	1,900	1,900	5152102	Medicare FICA	2,000	1,900	2,000
9,508	10,627	13,200	13,200	5153000	Pension	13,600	13,100	13,600
7,854	8,511	10,600	10,600	5154000	Alternate Plan	11,000	10,600	11,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
133,887	144,099	159,000	159,000			168,700	163,000	168,700
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
133,887	144,099	159,000	159,000		Fund Cost Center Totals:	168,700	163,000	168,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1213 Department: 122nd District Court
 121300 Division: 122nd District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
129,957	139,587	152,000	152,000	5100000	Salaries	157,800	151,800	157,800
19,296	19,296	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
1,903	2,045	2,400	2,400	5152102	Medicare FICA	2,500	2,400	2,500
12,284	13,621	16,800	16,800	5153000	Pension	17,500	16,800	17,500
10,148	10,908	13,500	13,500	5154000	Alternate Plan	14,100	13,500	14,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
173,590	185,459	204,200	204,200			217,300	209,900	217,300
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
173,590	185,459	204,200	204,200			217,300	209,900	217,300
					Fund Cost Center Totals:	217,300	209,900	217,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1214 Department: 212th District Court
 121400 Division: 212th District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
101,687	108,604	118,700	118,700	5100000	Salaries	122,000	117,300	122,000
14,100	14,471	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,506	1,607	1,900	1,900	5152102	Medicare FICA	2,000	1,900	2,000
9,692	10,677	13,200	13,200	5153000	Pension	13,500	13,000	13,500
8,004	8,550	10,600	10,600	5154000	Alternate Plan	10,900	10,500	10,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
134,992	143,912	159,100	159,100			167,500	161,800	167,500
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
134,992	143,912	159,100	159,100			167,500	161,800	167,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1215 Department: 306th District Court
 121500 Division: 306th Family District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
107,159	115,768	126,200	126,200	5100000	Salaries	132,000	126,900	132,000
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,575	1,701	2,000	2,000	5152102	Medicare FICA	2,100	2,000	2,100
10,129	11,297	14,000	14,000	5153000	Pension	14,600	14,100	14,600
8,368	9,047	11,300	11,300	5154000	Alternate Plan	11,800	11,300	11,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
141,705	152,287	168,200	168,200	Subtotals:		179,600	173,400	179,600
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
141,705	152,287	168,200	168,200	Fund Cost Center Totals:		179,600	173,400	179,600

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1216 Department: 405th District Court
 121600 Division: 405th District Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
109,247	117,950	128,400	128,400	51	Personal Services	133,300	128,100	133,300
14,472	14,472	14,500	14,500	5100000	Salaries	18,900	18,900	18,900
956	1,055	2,100	2,100	5151000	Grp Hlth Insur	2,100	2,000	2,100
10,327	11,510	14,200	14,200	5152102	Medicare FICA	14,800	14,200	14,800
8,531	9,218	11,400	11,400	5153000	Pension	11,900	11,400	11,900
0	0	200	200	5154000	Alternate Plan	200	200	200
				5154112	Alt Pln- OBRA 90			
143,534	154,206	170,800	170,800			181,200	174,800	181,200
						Subtotals:		
0	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
						Subtotals:		
143,534	154,206	170,800	170,800			181,200	174,800	181,200
						Fund Cost Center Totals:		

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1221 Department: County Court #1
 122100 Division: County Court #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
253,239	267,066	286,000	286,000	5100000	Salaries	293,700	282,400	293,700
20,363	20,376	20,200	20,200	5151000	Grp Hlth Insur	25,200	25,200	25,200
2,863	3,034	4,500	4,500	5152102	Medicare FICA	4,600	4,400	4,600
23,931	26,053	31,600	31,600	5153000	Pension	32,500	31,200	32,500
19,776	20,871	25,400	25,400	5154000	Alternate Plan	26,100	25,100	26,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,026	1,026	1,100	1,100	5159001	County Crt Benf	1,100	1,100	1,100
321,200	338,427	369,000	369,000			383,400	369,600	383,400
53 Supplies								
2,767	1,492	3,500	3,500	5310000	Supp & Materials	3,500	3,500	3,500
2,767	1,492	3,500	3,500			3,500	3,500	3,500
54 Other Services and Charges								
131,283	113,372	160,000	160,000	5431221	Def Atty Co Ct	160,000	160,000	160,000
0	6,124	12,700	12,700	5431302	Fees/Exp Rif Jdg	12,700	12,700	12,700
2,816	3,390	3,500	3,500	5481000	Contract Serv	3,500	3,500	3,500
351	2,728	2,500	2,500	5496100	Travel	2,500	2,500	2,500
134,451	125,615	178,700	178,700			178,700	178,700	178,700
56 Other Expenses								

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1221 Department: County Court #1
 122100 Division: County Court #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					
Subtotals:						0	0	0
458,419	465,535	551,200	551,200			565,600	551,800	565,600
Fund Cost Center Totals:						565,600	551,800	565,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1222 Department: County Court #2
 122200 Division: County Court #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
231,617	257,065	282,000	282,000	5100000	Salaries	288,600	277,500	288,600
18,378	19,578	20,200	20,200	5151000	Grp Hlth Insur	25,200	25,200	25,200
3,701	3,767	4,400	4,400	5152102	Medicare FICA	4,500	4,400	4,500
23,875	25,089	31,200	31,200	5153000	Pension	31,900	30,700	31,900
18,486	20,089	25,100	25,100	5154000	Alternate Plan	25,700	24,700	25,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,026	1,026	1,100	1,100	5159001	County Crt Benf	1,100	1,100	1,100
297,085	326,617	364,200	364,200			377,200	363,800	377,200
53 Supplies								
2,226	1,996	3,500	3,500	5310000	Supp & Materials	3,500	3,500	3,500
2,226	1,996	3,500	3,500			3,500	3,500	3,500
54 Other Services and Charges								
142,229	123,369	160,000	160,000	5431222	Def Atty Co Ct 2	160,000	160,000	160,000
0	2,154	12,700	12,700	5431302	Fees/Exp Rif Jdg	12,700	12,700	12,700
6,763	2,237	3,500	3,500	5481000	Contract Serv	3,500	3,500	3,500
615	550	2,500	2,500	5496100	Travel	2,500	2,500	2,500
149,608	128,311	178,700	178,700			178,700	178,700	178,700
56 Other Expenses								

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1222 Department: County Court #2
 122200 Division: County Court #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0	Subtotals:	0	0	0
448,920	456,925	546,400	546,400	Fund Cost Center Totals:	559,400	546,000	559,400

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1223 Department: Probate Court
 122300 Division: Probate Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
297,386	321,053	379,900	379,900	5100000	Salaries	395,100	379,900	395,100
4,239	4,395	7,000	7,000	5120001	Temporary Help	7,000	7,000	7,000
0	0	11,000	11,000	5130000	Overtime	11,000	11,000	11,000
24,631	25,663	29,000	29,000	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,381	4,723	6,200	6,200	5152102	Medicare FICA	6,500	6,200	6,500
28,190	31,323	43,200	43,200	5153000	Pension	44,900	43,200	44,900
23,294	25,090	35,000	35,000	5154000	Alternate Plan	36,300	35,000	36,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
382,124	412,249	511,500	511,500	Subtotals:		538,700	520,200	538,700
53 Supplies								
1,720	1,727	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,720	1,727	2,000	2,000	Subtotals:		2,000	2,000	2,000
54 Other Services and Charges								
2,550	3,700	15,000	15,000	5412115	Psyc Exam	15,000	15,000	15,000
0	0	200	200	5423701	Maint Contracts	200	200	200
1,900	2,264	1,900	1,900	5431111	Stat Prbt Cr Ex	2,300	2,300	2,300
40,363	44,244	80,000	80,000	5431223	Def Atty Prb/Co	80,000	80,000	80,000
908	5,411	15,000	15,000	5431302	Fees/Exp Rif Jdg	15,000	15,000	15,000

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1223 Department: Probate Court
 122300 Division: Probate Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
39,840	34,560	60,000	60,000	5431407	Mst Prb Co Crt	60,000	60,000	60,000
4,245	5,140	20,000	20,000	5432212	Cst BI Commitmt	20,000	20,000	20,000
37,500	29,687	0	0	5481000	Contract Serv	0	0	0
132	1,841	2,100	2,100	5496100	Travel	2,100	2,100	2,100
0	0	1,000	1,000	5496152	Medcl Transport	1,000	1,000	1,000
706	1,120	2,500	2,500	5496301	Auto Mileage	2,500	2,500	2,500
0	0	600	600	5498000	Membership/Dues	600	600	600
128,146	127,970	198,300	198,300			198,700	198,700	198,700
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
511,991	541,946	711,800	711,800		Fund Cost Center Totals:	739,400	720,900	739,400

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1224 Department: County Court #3
 122400 Division: County Court #3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
231,393	243,850	260,700	260,700	5100000	Salaries	266,100	255,900	266,100
15,605	15,552	15,400	15,400	5151000	Grp Hlth Insur	18,900	18,900	18,900
3,425	3,561	4,100	4,100	5152102	Medicare FICA	4,200	4,000	4,200
22,161	23,788	28,800	28,800	5153000	Pension	29,400	28,300	29,400
18,314	19,057	23,200	23,200	5154000	Alternate Plan	23,700	22,800	23,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
290,900	305,809	332,400	332,400			342,500	330,100	342,500
53 Supplies								
1,258	1,296	3,500	3,500	5310000	Supp & Materials	3,500	3,500	3,500
1,258	1,296	3,500	3,500			3,500	3,500	3,500
54 Other Services and Charges								
111,562	126,014	160,000	160,000	5431221	Def Atty Co Ct	160,000	160,000	160,000
0	8,078	12,700	12,700	5431302	Fees/Exp Rif Jdg	12,700	12,700	12,700
3,890	2,520	3,500	3,500	5481000	Contract Serv	3,500	3,500	3,500
881	1,747	2,500	2,500	5496100	Travel	2,500	2,500	2,500
116,334	138,360	178,700	178,700			178,700	178,700	178,700
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1224 Department: County Court #3
 122400 Division: County Court #3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
Subtotals:								
408,494	445,466	514,600	514,600			524,700	512,300	524,700
Fund Cost Center Totals:						524,700	512,300	524,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1231 Department: Justice Courts Pct #1

123110 Division: Justice Court Pct #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
126,539	126,376	139,900	139,900	5100000	Salaries	145,300	140,400	145,300
18,683	17,997	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
1,720	1,964	2,200	2,200	5152102	Medicare FICA	2,300	2,200	2,300
12,821	13,087	15,500	15,500	5153000	Pension	16,100	15,600	16,100
10,595	10,483	12,500	12,500	5154000	Alternate Plan	12,900	12,500	12,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
170,361	169,909	189,600	189,600			202,000	196,100	202,000
53 Supplies								
1,998	2,456	2,500	2,500	5310000	Supp & Materials	2,500	4,000	4,000
0	0	0	0	5310001	Dpt Supp NonCap	0	300	300
0	0	0	0	5317000	Books & Periodcl	0	600	600
1,998	2,456	2,500	2,500			2,500	4,900	4,900
54 Other Services and Charges								
0	0	0	0	5495100	Education	200	200	200
405	497	1,500	1,500	5496100	Travel	1,500	2,300	2,300
405	497	1,500	1,500			1,700	2,500	2,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1231 Department: Justice Courts Pct #1
 123110 Division: Justice Court Pct #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
Subtotals:							
172,764	172,862	193,600	193,600		206,200	203,500	209,400
				Fund Cost Center Totals:	206,200	203,500	209,400

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1232 Department: Justice Courts #2

123200 Division: Justice Court Pct #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
103,494	108,084	116,700	116,700	5100000	Salaries	121,900	117,300	121,900
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,510	1,577	1,900	1,900	5152102	Medicare FICA	1,900	1,900	1,900
9,782	10,543	12,900	12,900	5153000	Pension	13,500	13,000	13,500
8,082	8,446	10,400	10,400	5154000	Alternate Plan	10,900	10,500	10,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
137,340	143,125	156,600	156,600			167,300	161,800	167,300
53 Supplies								
1,677	1,609	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
17	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	799	1,200	1,200	5317000	Books & Periodcl	0	0	0
1,694	2,408	3,200	3,200			2,000	2,000	2,000
54 Other Services and Charges								
0	0	0	0	5495100	Education	0	0	0
999	145	1,000	1,000	5496100	Travel	1,000	1,000	1,000
0	0	0	0	5496301	Auto Mileage	0	0	0
999	145	1,000	1,000			1,000	1,000	1,000
56 Other Expenses								

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1232 Department: Justice Courts #2
 123200 Division: Justice Court Pct #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					
Subtotals:								
140,034	145,678	160,800	160,800			170,300	164,800	170,300
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1233 Department: Justice Courts Pct #3

123300 Division: Justice Court Pct #3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
153,034	159,814	172,300	172,300	5100000	Salaries	175,900	181,100	175,900
0	0	0	5,300	5120001	Temporary Help	0	0	0
0	1,200	0	0	5130000	Overtime	0	0	0
23,813	23,507	24,200	26,400	5151000	Grp Hlth Insur	31,400	31,400	31,400
2,240	2,360	2,700	2,800	5152102	Medicare FICA	2,800	2,900	2,800
14,461	15,707	19,100	19,700	5153000	Pension	19,500	20,100	19,500
11,950	12,583	15,300	15,800	5154000	Alternate Plan	15,700	16,100	15,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
205,501	215,173	233,800	242,500			245,500	251,800	245,500
53 Supplies								
1,959	2,417	3,000	3,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,959	2,417	3,000	3,000			2,000	2,000	2,000
54 Other Services and Charges								
831	898	200	200	5495100	Education	200	200	200
0	0	2,800	2,800	5496100	Travel	5,600	5,600	5,600
0	0	800	800	5496301	Auto Mileage	800	800	800
0	0	200	200	5498000	Membership/Dues	200	200	200

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1233 Department: Justice Courts Pet #3

123300 Division: Justice Court Pet #3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
831	898	4,000	4,000		6,800	6,800	6,800
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:	6,800	6,800	6,800
208,292	218,489	240,800	249,500		254,300	260,600	254,300
				Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1234 Department: Justice Courts Pct #4

123400 Division: Justice Court Pct #4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
171,709	184,718	200,200	200,200	5100000	Salaries	210,400	228,800	210,400
27,923	28,944	29,000	29,000	5151000	Grp Hlth Insur	44,000	44,000	44,000
2,514	2,698	3,200	3,200	5152102	Medicare FICA	3,300	3,600	3,300
16,253	18,019	22,200	22,200	5153000	Pension	23,300	25,300	23,300
13,432	14,435	17,800	17,800	5154000	Alternate Plan	18,700	20,400	18,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
231,833	248,816	272,600	272,600	Subtotals:		299,900	322,300	299,900
53 Supplies								
858	1,959	2,500	3,000	5310000	Supp & Materials	2,500	2,500	2,500
0	0	0	0	5310001	Dpt Supp NonCap	0	1,000	1,000
858	1,959	2,500	3,000	Subtotals:		2,500	3,500	3,500
54 Other Services and Charges								
1,084	1,155	4,800	5,800	5495100	Education	6,800	6,800	6,800
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0
1,084	1,155	4,800	5,800	Subtotals:		6,800	6,800	6,800
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1234 Department: Justice Courts Pct #4

123400 Division: Justice Court Pct #4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
Subtotals:								
233,776	251,930	279,900	281,400			309,200	332,600	310,200
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1235 Department: Justice Courts Pct #5

123500 Division: Justice Court Pct #5

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
154,687	161,183	176,800	176,800	5100000	Salaries	186,000	178,100	186,000
24,078	23,804	24,100	24,100	5151000	Grp Hlth Insur	31,400	31,400	31,400
1,830	2,182	2,800	2,800	5152102	Medicare FICA	2,900	2,800	2,900
14,620	16,736	19,600	19,600	5153000	Pension	20,600	19,700	20,600
12,079	13,401	15,700	15,700	5154000	Alternate Plan	16,600	15,900	16,600
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
207,296	217,308	239,200	239,200			257,700	248,100	257,700
53 Supplies								
1,699	1,403	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,699	1,403	1,500	1,500			1,500	1,500	1,500
54 Other Services and Charges								
25	0	2,500	2,500	5495100	Education	2,500	2,500	2,500
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0
25	0	2,500	2,500			2,500	2,500	2,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1235 Department: Justice Courts Pct #5
 123500 Division: Justice Court Pct #5

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
Subtotals:							
209,021	218,711	243,200	243,200		261,700	252,100	261,700
				Fund Cost Center Totals:	261,700	252,100	261,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1236 Department: Justice Court Pct #8 (prev #6)

123600 Division: Justice Court Pct #8 (prev #6)

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
146,733	164,479	191,500	191,500	5100000	Salaries	222,900	218,200	222,900
10,493	13,577	0	0	5120001	Temporary Help	0	0	0
19,296	23,322	29,000	29,000	5151000	Grp Hlth Insur	44,000	44,000	44,000
2,288	2,637	3,000	3,000	5152102	Medicare FICA	3,500	3,400	3,500
13,144	16,310	21,200	21,200	5153000	Pension	24,700	24,100	24,700
10,863	13,064	17,000	17,000	5154000	Alternate Plan	19,800	19,400	19,800
0	0	0	0	5154112	Alt Pln- OBRA 90	200	200	200
202,818	233,391	261,700	261,700			315,100	309,300	315,100
53 Supplies								
1,967	2,494	7,000	7,000	5310000	Supp & Materials	2,500	5,000	5,000
0	0	500	500	5317000	Books & Periodcl	0	500	500
1,967	2,494	7,500	7,500			2,500	5,500	5,500
54 Other Services and Charges								
0	0	2,000	2,000	5481000	Contract Serv	0	0	0
1,010	883	500	500	5495100	Education	400	400	400
0	0	1,000	1,000	5496100	Travel	600	600	600
0	0	800	800	5496301	Auto Mileage	600	600	600
1,010	883	4,300	4,300			1,600	1,600	1,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1236 Department: Justice Court Pct #8 (prev #6)
 123600 Division: Justice Court Pct #8 (prev #6)

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	56	Other Expenses	0	0	0
				5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
205,796	236,768	273,500	273,500			319,200	316,400	322,200
					Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1237 Department: Justice Courts Pct #7

123700 Division: Justice Court Pct #7

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
148,745	158,658	171,500	171,500	5100000	Salaries	178,900	172,100	178,900
0	0	0	0	5120001	Temporary Help	0	0	0
0	17	0	0	5130000	Overtime	0	1,000	0
23,043	23,748	24,200	24,200	5151000	Grp Hlth Insur	31,400	31,400	31,400
2,176	2,339	2,700	2,700	5152102	Medicare FICA	2,800	2,700	2,800
14,060	15,577	19,000	19,000	5153000	Pension	19,800	19,200	19,800
11,615	12,478	15,300	15,300	5154000	Alternate Plan	15,900	15,400	15,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
199,642	212,819	232,900	232,900			249,000	242,000	249,000
53 Supplies								
2,738	3,016	4,000	4,000	5310000	Supp & Materials	5,000	5,000	5,000
0	352	0	0	5310001	Dpt Supp NonCap	0	0	0
2,738	3,369	4,000	4,000			5,000	5,000	5,000
54 Other Services and Charges								
892	1,504	2,500	2,500	5495100	Education	2,500	2,500	2,500
892	1,504	2,500	2,500			2,500	2,500	2,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1237 Department: Justice Courts Pct #7

123700 Division: Justice Court Pct #7

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
Subtotals:								
203,273	217,693	239,400	239,400			256,500	249,500	256,500
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1238 Department: Justice Courts Pct #8-2

123800 Division: Justice Court Pct #8-2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
92,065	95,533	119,400	119,400	5100000	Salaries	124,100	119,400	124,100
0	0	0	0	5130000	Overtime	0	0	0
14,472	14,564	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
584	695	1,900	1,900	5152102	Medicare FICA	2,000	1,900	2,000
8,701	9,978	13,200	13,200	5153000	Pension	13,800	13,200	13,800
7,189	7,989	10,700	10,700	5154000	Alternate Plan	11,100	10,700	11,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
123,013	128,761	159,900	159,900			170,100	164,300	170,100
						Subtotals:		
53 Supplies								
512	1,579	2,000	2,700	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
512	1,579	2,000	2,700			2,000	2,000	2,000
						Subtotals:		
54 Other Services and Charges								
28,147	28,147	29,000	29,000	5426250	Rent Office Spac	31,000	31,000	31,000
262	643	1,100	1,100	5495100	Education	0	0	0
0	0	0	0	5496100	Travel	1,100	1,100	1,100
0	0	0	0	5496301	Auto Mileage	0	0	0
28,409	28,790	30,100	30,100			32,100	32,100	32,100
						Subtotals:		

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1238 Department: Justice Courts Pct #8-2
 123800 Division: Justice Court Pct #8-2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	56	Other Expenses	0	0	0
				0	5600001 Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
151,935	159,131	192,000	192,700			204,200	198,400	204,200
					Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1239 Department: Justice Courts Pct #9

123900 Division: Justice Court Pct #9

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
153,370	157,775	173,400	173,400	5100000	Salaries	178,400	174,300	178,400
0	0	0	0	5120001	Temporary Help	0	0	0
24,120	23,433	24,200	24,200	5151000	Grp Hlth Insur	31,400	31,400	31,400
2,273	2,339	2,700	2,700	5152102	Medicare FICA	2,800	2,800	2,800
14,496	15,391	19,200	19,200	5153000	Pension	19,800	19,300	19,800
11,976	12,330	15,400	15,400	5154000	Alternate Plan	15,900	15,500	15,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
206,236	211,270	235,100	235,100	Subtotals:		248,500	243,500	248,500
53 Supplies								
1,882	1,104	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,882	1,104	2,000	2,000	Subtotals:		2,000	2,000	2,000
54 Other Services and Charges								
697	661	800	800	5495100	Education	800	800	800
697	661	800	800	Subtotals:		800	800	800
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1239 Department: Justice Courts Pct #9

123900 Division: Justice Court Pct #9

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
208,817	213,036	237,900	237,900			251,300	246,300	251,300
Fund Cost Center Totals:						251,300	246,300	251,300

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1240 Department: Justice Admin Judicial
 124020 Division: Justice Admin Indigent Defense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				53	Supplies			
0	4,982	40,000	40,000	5310001	Dpt Supp NonCap	0	0	0
0	4,982	40,000	40,000		Subtotals:	0	0	0
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	4,982	40,000	40,000		Fund Cost Center Totals:	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1251 Department: Jury and Trial Expense

125100 Division: Jury and Trial Expense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
13,561	14,200	15,600	15,600	5100000	Salaries	16,600	15,900	16,600
0	0	0	0	5130000	Overtime	0	0	0
4,824	4,824	4,900	4,900	5151000	Grp Hlth Insur	6,300	6,300	6,300
234	243	300	300	5152102	Medicare FICA	300	300	300
1,281	1,385	1,800	1,800	5153000	Pension	1,900	1,800	1,900
1,059	1,109	1,400	1,400	5154000	Alternate Plan	1,500	1,500	1,500
20,961	21,762	24,000	24,000			26,600	25,800	26,600
53 Supplies								
784	159	800	800	5310000	Supp & Materials	800	800	800
0	0	200	200	5312101	Uniform Exp	200	200	200
784	159	1,000	1,000			1,000	1,000	1,000
54 Other Services and Charges								
10,500	10,600	12,000	12,000	5432131	ProfSrv intoxlvr	12,000	12,000	12,000
29,221	9,870	30,000	30,000	5496155	Trans/PrDiem Wit	33,000	33,000	33,000
2,448	2,544	2,700	2,700	5496201	Auto Allowance	3,200	3,200	3,200
42,169	23,014	44,700	44,700			48,200	48,200	48,200
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1251 Department: Jury and Trial Expense
 125100 Division: Jury and Trial Expense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
Subtotals:								
63,914	44,935	69,700	69,700			75,800	75,000	75,800
Fund Cost Center Totals:						75,800	75,000	75,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1261 Department: District Clerk
 126100 Division: District Clerk

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,353,539	1,400,775	1,639,800	1,639,800	5100000	Salaries	1,910,800	1,858,900	1,910,800
28,458	19,450	15,000	92,500	5120001	Temporary Help	15,000	15,000	15,000
7,837	5,069	15,000	15,000	5130000	Overtime	10,000	10,000	10,000
201,855	204,240	217,100	231,600	5151000	Grp Hlth Insur	326,400	326,400	326,400
17,486	18,402	25,900	27,200	5152102	Medicare FICA	30,100	29,300	30,100
127,873	136,333	182,700	191,200	5153000	Pension	212,100	206,400	212,100
96,921	102,500	147,400	154,300	5154000	Alternate Plan	171,000	166,400	171,000
4,540	3,336	3,900	3,900	5154111	Alt Pln-Nonp Emp	3,900	3,900	3,900
480	393	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,838,993	1,890,502	2,248,100	2,356,800			2,680,600	2,617,600	2,680,600
53 Supplies								
63,544	49,153	82,000	82,000	5310000	Supp & Materials	82,000	82,000	82,000
960	0	0	0	5310001	Dpt Supp NonCap	0	0	0
21,711	31,765	40,000	40,000	5311141	Jury Postage	40,000	40,000	40,000
4,412	355	3,800	3,800	5317000	Books & Periodicl	3,800	3,800	3,800
0	0	0	0	5322010	Auto Fuel Exp	2,000	2,000	2,000
90,628	81,274	125,800	125,800			127,800	127,800	127,800
54 Other Services and Charges								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1261 Department: District Clerk
 126100 Division: District Clerk

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
546	0	2,000	2,000	5423000	R&M Equipment	2,000	2,000	2,000
0	0	0	0	5423110	Auto Maint	5,000	5,000	5,000
2,013	2,115	12,900	12,900	5423701	Maint Contracts	12,900	12,900	12,900
32,560	0	0	0	5426251	Rntl Storg Fclty	0	0	0
270,863	309,071	350,000	560,000	5431050	Reg Jurors DstCt	560,000	560,000	560,000
13,758	0	0	0	5431053	DC Jur Kiosk Prj	0	0	0
56,280	109,830	100,000	100,000	5431060	Grnd Jury Invest	100,000	100,000	100,000
2,360	0	5,000	5,000	5433050	Pub Inf/Jry CdSp	5,000	5,000	5,000
7,000	432	2,000	2,000	5481000	Contract Serv	2,000	3,000	3,000
1,605	1,734	5,400	5,400	5495100	Education	5,400	5,400	5,400
1,858	16,017	5,800	5,800	5496100	Travel	5,800	5,800	5,800
0	0	0	0	5496201	Auto Allowance	0	4,000	0
2,155	3,084	8,000	8,000	5496301	Auto Mileage	8,000	4,000	8,000
0	370	1,000	1,000	5498000	Membership/Dues	1,000	1,000	1,000
391,000	442,655	492,100	702,100		Subtotals:	707,100	708,100	708,100
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
					57 Capital Outlay			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1261 Department: District Clerk
 126100 Division: District Clerk

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	100,000	100,000	5701410	File Intgrtin	0	200,000	0
0	0	0	0	5746010	Cptilzed FF&E	0	0	0
0	0	100,000	100,000	Subtotals:		0	200,000	0
2,320,622	2,414,432	2,966,000	3,284,700	Fund Cost Center Totals:		3,515,500	3,653,500	3,516,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1271 Department: District Attorney
 127100 Division: District Attorney

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
2,721,559	3,058,731	3,621,100	3,659,300	5100000	Salaries	3,927,500	3,771,700	3,927,500
0	0	12,000	12,000	5115000	Longevity	15,500	15,500	15,500
3,146	-700	0	0	5115001	D.A. Longevity	0	0	0
17,044	17,561	17,000	10,600	5120001	Temporary Help	17,000	17,000	17,000
70,071	65,156	58,000	63,000	5130000	Overtime	58,000	58,000	58,000
287,144	302,875	323,400	328,600	5151000	Grp Hlth Insur	451,900	451,900	451,900
40,634	45,733	57,500	58,100	5152102	Medicare FICA	62,300	59,900	62,300
269,945	310,887	407,600	411,700	5153000	Pension	441,800	424,600	441,800
223,034	249,002	328,100	331,300	5154000	Alternate Plan	355,600	341,800	355,600
0	0	1,000	1,000	5154111	Alt Pln-Nonp Emp	1,000	1,000	1,000
230	240	400	400	5154112	Alt Pln- OBRA 90	400	400	400
3,632,810	4,049,488	4,826,100	4,876,000			5,331,000	5,141,800	5,331,000
53 Supplies								
26,543	25,776	32,000	32,000	5310000	Supp & Materials	32,000	32,000	32,000
0	0	12,400	12,400	5310001	Dpt Supp NonCap	0	1,700	1,700
6,420	8,183	6,000	6,000	5317000	Books & Periodicl	6,000	6,000	6,000
8,796	8,748	7,000	7,000	5322010	Auto Fuel Exp	10,000	10,000	10,000
41,760	42,708	57,400	57,400			48,000	49,700	49,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1271 Department: District Attorney
 127100 Division: District Attorney

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54 Other Services and Charges								
1,921	3,406	6,000	6,000	5423110	Auto Maint	6,000	6,000	6,000
922	1,506	10,000	10,000	5481000	Contract Serv	125,000	125,000	125,000
502	50	2,000	2,000	5496100	Travel	2,000	2,000	2,000
6,254	8,407	7,500	7,500	5496301	Auto Mileage	10,000	10,000	10,000
9,600	13,369	25,500	25,500			143,000	143,000	143,000
Subtotals:								
161,500	0	41,600	41,600	5504001	Contribn by Cnty	100,200	100,200	100,200
161,500	0	41,600	41,600			100,200	100,200	100,200
55 Inter/Intragovernmental Exp.								
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
57 Capital Outlay								
0	0	47,800	47,800	5742000	C.Outlay-Vehicle	0	26,800	0
0	0	47,800	47,800			0	26,800	0
Subtotals:								
3,845,672	4,105,567	4,998,400	5,048,300			5,622,200	5,461,500	5,623,900
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1281 Department: Pre-Trial Release
 128100 Division: Pre-Trial Release

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
205,040	241,876	256,200	256,200	5100000	Salaries	272,000	262,800	272,000
4,669	0	1,500	1,500	5120001	Temporary Help	2,000	2,000	2,000
2,234	4,550	2,000	2,000	5130000	Overtime	3,000	3,000	3,000
34,528	38,491	38,600	38,600	5151000	Grp Hlth Insur	50,300	50,300	50,300
3,024	3,592	4,100	4,100	5152102	Medicare FICA	4,400	4,200	4,400
19,609	24,020	28,600	28,600	5153000	Pension	30,400	29,400	30,400
15,860	19,259	23,000	23,000	5154000	Alternate Plan	24,500	23,700	24,500
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
284,967	331,790	354,300	354,300			386,900	375,700	386,900
Subtotals:								
53 Supplies								
1,221	2,590	3,500	3,500	5310000	Supp & Materials	3,500	3,500	3,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,273	0	0	0	5311015	Office Supplies	0	0	0
0	0	200	200	5317000	Books & Periodicl	200	200	200
2,495	2,590	3,700	3,700			3,700	3,700	3,700
Subtotals:								
54 Other Services and Charges								
2,415	5,352	5,500	5,500	5481000	Contract Serv	5,500	5,500	5,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1513 Department: County Auditor
 151300 Division: County Auditor

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,388,439	1,421,946	1,697,100	1,697,100	5100000	Salaries	1,894,300	1,850,000	1,894,300
0	0	0	0	5112011	Merit Comp	0	0	0
1,380	17,361	42,000	42,000	5120001	Temporary Help	30,000	30,000	30,000
6,460	2,063	20,000	20,000	5130000	Overtime	20,000	20,000	20,000
148,560	145,202	159,200	159,200	5151000	Grp Hlth Insur	200,900	200,900	200,900
19,807	20,420	27,300	27,300	5152102	Medicare FICA	30,200	29,500	30,200
132,028	138,971	189,600	189,600	5153000	Pension	211,400	206,500	211,400
109,081	111,357	154,000	154,000	5154000	Alternate Plan	171,000	167,100	171,000
0	0	3,500	3,500	5154111	Alt Pln-Nonp Emp	0	0	0
56	269	300	300	5154112	Alt Pln- OBRA 90	400	400	400
1,805,815	1,857,592	2,293,000	2,293,000			2,558,200	2,504,400	2,558,200
53 Supplies								
7,037	8,643	20,000	20,000	5310000	Supp & Materials	15,000	15,000	15,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
239	145	500	500	5311140	Postage	500	500	500
924	1,477	3,500	3,500	5317000	Books & Periodicl	3,000	3,000	3,000
732	804	1,000	1,000	5322010	Auto Fuel Exp	1,000	1,000	1,000
8,933	11,071	25,000	25,000			19,500	19,500	19,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1513 Department: County Auditor
 151300 Division: County Auditor

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54 Other Services and Charges								
1,213	0	10,000	10,000	5413000	Prf Srv Lgl Fees	10,000	10,000	10,000
0	0	3,000	3,000	5419321	Inf Tech Maint	3,000	3,000	3,000
239	130	500	500	5423000	R&M Equipment	0	0	0
75	39	500	500	5423110	Auto Maint	1,500	1,500	1,500
5,576	3,802	9,100	9,100	5423500	Maint of Softwre	6,200	6,200	6,200
8,140	6,452	8,000	8,000	5493101	Legal Advert	8,500	8,500	8,500
1,853	0	1,000	1,000	5494100	Printing	1,000	1,000	1,000
14,553	17,557	20,000	20,000	5495100	Education	20,000	20,000	20,000
13,571	8,508	20,000	20,000	5496100	Travel	20,000	20,000	20,000
1,576	1,563	3,000	3,000	5496301	Auto Mileage	3,000	3,000	3,000
4,755	3,885	5,000	5,000	5498000	Membership/Dues	5,000	5,000	5,000
51,556	41,939	80,100	80,100		Subtotals:	78,200	78,200	78,200
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
57 Capital Outlay								
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0		Subtotals:	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1513 Department: County Auditor
 151300 Division: County Auditor

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,866,305	1,910,603	2,398,100	2,398,100			2,655,900	2,602,100	2,655,900
Fund Cost Center Totals:						2,655,900	2,602,100	2,655,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1514 Department: Dir of Finance/Admin/Budg Off

151400 Division: Professional Services

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
331,334	258,720	289,000	289,000	5100000	Salaries	304,100	292,400	304,100
26,089	19,722	24,200	24,200	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,840	3,937	4,500	4,500	5152102	Medicare FICA	4,800	4,600	4,800
31,339	26,305	32,000	32,000	5153000	Pension	33,600	32,300	33,600
25,873	21,119	25,700	25,700	5154000	Alternate Plan	27,000	26,000	27,000
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
419,478	329,805	375,700	375,700			407,500	393,300	407,500
Subtotals:								
53 Supplies								
3,116	1,368	5,800	5,800	5310000	Supp & Materials	5,800	5,800	5,800
253	105	0	0	5310001	Dpt Supp NonCap	0	0	0
1,125	489	1,600	1,600	5317000	Books & Periodcl	1,600	1,600	1,600
4,495	1,963	7,400	7,400			7,400	7,400	7,400
Subtotals:								
54 Other Services and Charges								
0	0	1,700	1,700	5494100	Printing	1,700	1,700	1,700
0	75	5,900	5,900	5495100	Education	5,900	5,900	5,900
1,929	1,207	4,200	4,200	5496100	Travel	4,200	4,200	4,200
1,588	7,008	8,000	8,000	5496301	Auto Mileage	10,000	10,000	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151480 Division: Professional Srv-Rd Distr #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
197,679	218,057	245,900	245,900	51	Personal Services	261,300	262,100	261,300
48,838	55,708	41,600	41,600	5100000	Salaries	41,600	41,600	41,600
2,839	8,757	14,000	14,000	5120001	Temporary Help	14,000	14,000	14,000
36,068	38,907	43,500	43,500	5130000	Overtime	69,100	69,100	69,100
3,665	4,174	4,700	4,700	5151000	Grp Hlth Insur	5,000	5,000	5,000
18,725	22,662	28,800	28,800	5152102	Medicare FICA	30,500	30,500	30,500
15,491	18,147	24,700	24,700	5153000	Pension	26,100	26,100	26,100
0	0	100	100	5154000	Alternate Plan	100	100	100
698	703	600	600	5154111	Alt PIn-Nonp Emp	600	600	600
324,007	367,117	403,900	403,900	5154112	Alt PIn-OBRA 90	448,300	449,100	448,300
Subtotals:						448,300	449,100	448,300
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:				0
Fund Cost Center Totals:						448,300	449,100	448,300

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1515 Department: County Tax Assessor Collector
 151500 Division: Tax Assessor/Collector

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,425,783	1,509,994	1,686,400	1,698,300	5100000	Salaries	1,815,900	1,769,500	1,815,900
2,166	1,192	18,300	18,300	5100079	VIT Reimb Salary	0	18,900	18,900
0	0	0	0	5112011	Merit Comp	0	0	0
39,343	67,441	53,100	53,100	5120001	Temporary Help	53,100	53,100	53,100
1,305	-83	2,500	2,500	5130000	Overtime	2,500	1,000	1,000
230,959	225,280	241,200	243,100	5151000	Grp Hlth Insur	326,400	326,400	326,400
21,309	23,066	27,300	27,500	5152102	Medicare FICA	29,100	28,600	29,300
136,803	149,050	188,500	189,800	5153000	Pension	200,800	197,600	202,700
112,242	119,422	153,500	154,500	5154000	Alternate Plan	163,400	160,800	164,900
778	0	6,700	6,700	5154111	Alt Pln-Nonp Emp	6,700	6,700	6,700
851	1,239	1,500	1,500	5154112	Alt Pln- OBRA 90	1,500	1,500	1,500
1,971,544	2,096,605	2,379,000	2,395,300			2,599,400	2,564,100	2,620,400
Subtotals:								
53 Supplies								
69,973	50,978	70,200	66,146	5310000	Supp & Materials	60,000	60,000	60,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,198	1,171	2,000	2,000	5322010	Auto Fuel Exp	3,000	3,000	3,000
71,172	52,149	72,200	68,146			63,000	63,000	63,000
Subtotals:								
54 Other Services and Charges								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1515 Department: County Tax Assessor Collector
 151500 Division: Tax Assessor/Collector

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
804	2,151	2,900	2,900	5423110	Auto Maint	500	300	300
12,000	3,600	3,000	3,000	5426100	Equip Rent/Lease	3,000	3,000	3,000
0	0	0	0	5429011	Prof Srv Alarm	0	0	0
81,715	75,046	76,000	72,000	5481000	Contract Serv	80,000	80,000	80,000
0	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	0	0	5493100	Advertising	25,000	25,000	25,000
-160	40	2,300	2,300	5495100	Education	2,800	2,800	2,800
2,898	6,036	5,000	5,000	5495112	Training	0	0	0
2,024	2,087	6,000	6,000	5496100	Travel	8,500	8,500	8,500
0	0	0	0	5496201	Auto Allowance	0	0	0
1,335	1,387	4,800	4,800	5496301	Auto Mileage	1,600	1,600	1,600
0	0	0	0	5498000	Membership/Dues	2,000	2,000	2,000
100,617	90,349	100,000	96,000		Subtotals:	123,400	123,200	123,200
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
-382	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
-382	0	0	0		Subtotals:	0	0	0
					57 Capital Outlay			
0	0	0	0	5742000	C.Outlay-Vehicle	0	22,500	22,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1516 Department: County Treasurer
 151600 Division: County Treasurer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
285,156	296,611	321,400	321,400	5100000	Salaries	336,800	351,800	336,800
943	910	4,000	4,000	5130000	Overtime	3,000	4,000	3,000
28,257	28,331	29,000	29,000	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,170	4,340	5,100	5,100	5152102	Medicare FICA	5,300	5,600	5,300
27,052	29,025	36,000	36,000	5153000	Pension	37,600	39,300	37,600
22,347	23,251	28,900	28,900	5154000	Alternate Plan	30,200	31,600	30,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
367,928	382,471	424,600	424,600			450,800	470,200	450,800
53 Supplies								
10,603	8,109	17,000	17,000	5310000	Supp & Materials	13,000	17,000	17,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,987	1,800	2,000	2,000	5317000	Books & Periodcl	2,000	2,000	2,000
12,590	9,909	19,000	19,000			15,000	19,000	19,000
54 Other Services and Charges								
33,244	29,596	25,000	25,000	5481000	Contract Serv	35,000	35,000	35,000
0	0	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
8,361	6,586	9,000	9,000	5496100	Travel	9,000	9,000	9,000
0	0	0	0	5496201	Auto Allowance	0	0	0

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1516 Department: County Treasurer
 151600 Division: County Treasurer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	2008 Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
3,015	1,811	4,000	4,000	5496301 Auto Mileage	4,000	5,000	4,000
44,621	37,994	39,000	39,000		49,000	50,000	49,000
				Subtotals:			
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:			
425,140	430,375	482,600	482,600	Fund Cost Center Totals:	514,800	539,200	518,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1518 Department: Purchasing Department
 151800 Division: Purchasing

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
342,045	369,043	425,600	425,600	5100000	Salaries	453,800	432,700	453,800
707	1,431	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
38,112	38,814	43,200	43,200	5151000	Grp Hlth Insur	56,500	56,500	56,500
3,860	4,218	6,700	6,700	5152102	Medicare FICA	7,200	6,800	7,200
32,396	36,124	47,600	47,600	5153000	Pension	50,700	48,400	50,700
21,841	27,496	38,300	38,300	5154000	Alternate Plan	40,800	38,900	40,800
2,781	749	2,800	2,800	5154111	Alt Pln-Nonp Emp	2,800	2,800	2,800
0	2	200	200	5154112	Alt Pln- OBRA 90	200	200	200
441,745	477,881	569,400	569,400			617,000	591,300	617,000
						Subtotals:		
53 Supplies								
5,550	7,074	8,000	8,000	5310000	Supp & Materials	8,000	8,000	8,000
5,550	7,074	8,000	8,000			8,000	8,000	8,000
						Subtotals:		
54 Other Services and Charges								
26,329	25,279	22,000	22,000	5493101	Legal Advert	22,000	22,000	22,000
3,000	2,450	9,500	9,500	5495100	Education	9,500	9,500	9,500
4,619	4,295	3,000	3,000	5496100	Travel	3,000	3,000	3,000
2,352	1,972	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
1,860	937	1,000	1,000	5498000	Membership/Dues	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1530 Department: Legal Department
 153000 Division: Legal Department

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
400,978	472,415	529,100	529,100	5100000	Salaries	600,400	596,200	600,400
157	413	400	400	5115000	Longevity	600	500	600
0	5,245	4,000	4,000	5130000	Overtime	4,000	9,000	9,000
31,170	37,344	38,600	38,600	5151000	Grp Hlth Insur	50,300	50,300	50,300
5,855	6,983	8,300	8,300	5152102	Medicare FICA	9,400	9,400	9,500
37,943	46,728	59,000	59,000	5153000	Pension	66,900	66,900	67,400
31,360	37,427	47,400	47,400	5154000	Alternate Plan	53,700	53,800	54,200
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
507,466	606,556	687,000	687,000			785,300	786,100	791,400
53 Supplies								
3,551	5,805	5,800	5,800	5310000	Supp & Materials	6,300	6,300	6,300
341	1,847	2,400	2,400	5310001	Dpt Supp NonCap	2,500	2,500	2,500
1,638	3,897	4,000	4,000	5317000	Books & Periodicl	3,000	4,000	3,000
2,839	4,341	10,500	10,500	5322010	Auto Fuel Exp	10,500	15,800	10,500
8,371	15,891	22,700	22,700			22,300	28,600	22,300
54 Other Services and Charges								
0	0	0	0	5423110	Auto Maint	3,500	3,500	3,500
0	2,250	5,600	5,600	5481000	Contract Serv	7,000	7,000	7,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1530 Department: Legal Department
 153000 Division: Legal Department

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
3,169	206	6,000	6,000	5493101	Legal Advert	5,000	7,000	5,000
300	519	3,000	3,000	5495100	Education	3,500	3,500	3,500
1,939	3,592	5,100	5,100	5496100	Travel	5,600	5,600	5,600
1,481	1,683	2,700	2,700	5496301	Auto Mileage	3,000	4,000	3,000
6,890	8,251	22,400	22,400		Subtotals:	27,600	30,600	27,600
0	0	0	0	56	Other Expenses			
					Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0	57	Capital Outlay			
					C.Outlay-Vehicle	0	33,800	0
0	0	0	0		Subtotals:	0	33,800	0
522,728	630,700	732,100	732,100		Fund Cost Center Totals:	835,200	879,100	841,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1530 Department: Legal Department
 153020 Division: Trial Expense

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
47	25	500	500	53	Supplies	500	2,000	500
47	25	500	500	5310000	Supp & Materials	500	2,000	500
Subtotals:								
2,596	4,939	15,000	20,000	54	Other Services and Charges	15,000	15,000	15,000
13,396	0	0	0	5413000	Prf Srv Lgl Fees	0	0	0
4,418	5,019	15,000	12,000	5413013	Legal Fees-Treas	15,000	15,000	15,000
0	0	1,500	1,500	5431000	Trial Expense	1,500	1,500	1,500
0	0	8,000	6,000	5432011	Ct Cst & Jdgmnts	8,000	8,000	8,000
78,752	53,500	60,000	60,000	5491502	County Liability	60,000	75,000	60,000
0	0	1,500	1,500	5496100	Travel	2,000	2,000	2,000
99,163	63,459	101,000	101,000			101,500	116,500	101,500
Subtotals:								
0	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
99,210	63,484	101,500	101,500	Fund Cost Center Totals:		102,000	118,500	102,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1550 Department: Human Resources

155000 Division: Human Resources

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
309,156	317,448	351,000	351,000	5100000	Salaries	331,900	354,500	331,900
-1,604	0	19,500	19,500	5120001	Temporary Help	0	19,500	19,500
0	0	0	0	5130000	Overtime	0	0	0
33,081	31,114	33,800	33,800	5151000	Grp Hlth Insur	37,800	44,000	37,800
4,518	4,687	5,500	5,500	5152102	Medicare FICA	5,200	5,900	5,500
28,830	30,607	38,800	38,800	5153000	Pension	36,700	39,200	36,700
23,817	24,502	31,200	31,200	5154000	Alternate Plan	29,500	32,200	30,200
57	92	200	200	5154112	Alt Pln- OBRA 90	200	200	200
397,857	408,453	480,000	480,000			441,300	495,500	461,800
53 Supplies								
4,878	2,743	5,500	5,500	5310000	Supp & Materials	5,500	5,500	5,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,968	4,110	4,000	4,000	5317000	Books & Periodcl	4,000	4,000	4,000
7,846	6,853	9,500	9,500			9,500	9,500	9,500
54 Other Services and Charges								
26,733	18,652	27,000	27,000	5412102	Drp Sm/Psyc Exm	27,000	27,000	27,000
19,936	23,562	19,000	19,000	5412110	Pre-Emp Physical	0	0	0
125	0	500	500	5412114	Psyc Eval/Cert	500	500	500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1550 Department: Human Resources
 155000 Division: Human Resources

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
608	0	1,500	1,500	5493100	Advertising	1,500	1,500	1,500
1,120	1,020	1,900	1,900	5494100	Printing	1,900	1,900	1,900
36,099	13,623	59,000	59,000	5495100	Education	59,000	59,000	59,000
8,478	5,641	5,400	5,400	5496100	Travel	5,400	5,400	5,400
449	306	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
93,550	62,805	116,100	116,100		Subtotals:	97,100	97,100	97,100
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	500	500	5601015	Rb Sec125 withdr	500	500	500
0	0	500	500		Subtotals:	500	500	500
499,254	478,113	606,100	606,100		Fund Cost Center Totals:	548,400	602,600	568,900

Department Budget History and Adopted Budget (Expenditures)

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1101 Fund: General Fund								
1591 Department: Information Technology								
159100 Division: Information Technology								
51 Personal Services								
1,879,064	2,017,539	2,343,100	2,343,100	5100000	Salaries	2,836,100	2,836,100	2,836,100
0	17,412	23,100	23,100	5120001	Temporary Help	23,100	23,100	23,100
44,189	31,894	31,900	31,900	5130000	Overtime	31,900	31,900	31,900
189,323	197,392	207,500	207,500	5151000	Grp Hlth Insur	320,100	320,100	320,100
27,296	29,536	37,200	37,200	5152102	Medicare FICA	44,900	44,900	44,900
184,404	202,175	262,300	262,300	5153000	Pension	316,700	316,700	316,700
152,253	161,965	211,600	211,600	5154000	Alternate Plan	255,300	255,300	255,300
0	235	1,400	1,400	5154112	Alt Pin- OBRA 90	1,400	1,400	1,400
2,476,531	2,658,152	3,118,100	3,118,100			3,829,500	3,829,500	3,829,500
53 Supplies								
360,372	406,949	509,200	530,470	5310000	Supp & Materials	509,200	509,200	509,200
219,796	327,686	305,000	255,000	5310001	Dpt Supp NonCap	305,500	705,500	705,500
298,727	362,038	400,000	400,000	5311140	Postage	400,000	400,000	400,000
2,456	2,589	2,600	2,600	5312101	Uniform Exp	2,600	2,600	2,600
3,289	3,694	6,500	6,500	5322010	Auto Fuel Exp	6,500	6,500	6,500
884,641	1,102,957	1,223,300	1,194,570			1,223,800	1,623,800	1,623,800
54 Other Services and Charges								
166,968	106,776	0	0	5419321	Inf Tech Maint	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

1591 Department: Information Technology

159100 Division: Information Technology

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
539	3,167	18,000	18,000	5423000	R&M Equipment	18,000	18,000	18,000
4,129	691	5,500	5,500	5423110	Auto Maint	5,500	6,000	6,000
1,528,798	1,880,305	2,652,200	2,592,200	5423500	Maint of Softwre	2,652,200	1,865,000	1,865,000
0	5,390	0	0	5423600	M&R Telep System	0	0	0
18,750	5,916	15,000	15,000	5423701	Maint Contracts	15,000	15,000	15,000
1,049,246	1,109,726	964,000	964,000	5426100	Equip Rent/Lease	964,000	1,013,000	1,013,000
289,009	213,066	411,900	411,900	5481000	Contract Serv	441,900	649,400	649,400
1,318,394	1,329,748	1,250,000	1,250,000	5492101	Telephone Exp	1,250,000	1,250,000	1,250,000
177,329	215,835	228,200	208,200	5492111	Phone Cellular	228,200	250,000	250,000
30,137	27,827	32,000	32,000	5492321	Pager Srv	32,000	28,000	28,000
52,142	42,357	110,000	110,000	5495100	Education	110,000	75,000	75,000
19,924	20,361	21,900	21,900	5496100	Travel	21,900	21,900	21,900
4,505	2,656	9,900	9,900	5496301	Auto Mileage	9,900	12,000	12,000
1,030	1,595	4,500	4,500	5498000	Membership/Dues	4,500	4,500	4,500
4,660,904	4,965,421	5,723,100	5,643,100		Subtotals:	5,753,100	5,207,800	5,207,800
0	0	0	0		56 Other Expenses			
				5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
					57 Capital Outlay			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund		2007		2008		2008		2009		2009	
1591 Department: Information Technology		Actual Expenditure		Approved Budget		Amended Budget		Base Budget		Department Request	
159100 Division: Information Technology											
2006 Actual Expenditure		2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget		
0		0	0	0	5742000	C.Outlay-Vehicle	0	0	0		0
0		0	90,000	0	5746010	Cptlzd FF&E	90,000	125,000	125,000		125,000
0		0	0	0	5750000	C.Outlay-Tech	0	175,000	175,000		175,000
25,180		0	7,000	7,000	5752010	Grdshp Prg Stffwr	0	0	0		0
0		0	17,200	17,200	5754095	Imaging	0	0	0		0
274,361		44,467	0	0	5754100	IFAS 7i Conversn	0	0	0		0
812,479		607,159	600,000	600,000	5754103	JLE Project	0	0	0		0
1,112,021		651,627	714,200	624,200			90,000	300,000	300,000		300,000
							Subtotals:				
62,773		38,561	0	0		58 Debt Service	0	0	0		0
						Interest Paid	0	0	0		0
62,773		38,561	0	0							0
							Subtotals:				0
571,621		595,834	0	0		59 Other Financing Uses	0	0	0		0
						Captl Lease Prin	0	0	0		0
571,621		595,834	0	0							0
							Subtotals:				0
0		0	0	0		57 Capital Projects	0	0	0		0
						Time Keeping Software for Corr	0	0	0		0
0		0	0	0	5799443	Disaster Recovery	0	0	0		0
0		0	0	0	5799444	Justice Center Wireless	0	0	0		0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1591 Department: Information Technology
 159100 Division: Information Technology

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5799446	PC Refresh	0	0	0
0	0	0	0			0	0	0
Subtotals:								
9,768,495	10,012,554	10,778,700	10,579,970			10,896,400	10,961,100	10,961,100
Fund Cost Center Totals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Srvs & Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
446,517	475,814	622,500	630,400	5100000	Salaries	687,200	707,900	687,200
6,775	11,527	45,000	45,000	5120001	Temporary Help	45,000	0	45,000
27,471	32,916	20,000	40,000	5130000	Overtime	40,000	40,000	40,000
55,150	57,145	67,600	67,600	5151000	Grp Hlth Insur	87,900	94,200	87,900
7,090	7,669	10,700	11,100	5152102	Medicare FICA	12,000	11,700	12,000
44,815	49,658	71,000	74,100	5153000	Pension	80,300	82,600	80,300
37,041	39,775	58,800	61,300	5154000	Alternate Plan	66,300	66,400	66,300
92	159	400	400	5154112	Alt Pln- OBRA 90	400	400	400
624,954	674,665	896,000	929,900			1,019,100	1,003,200	1,019,100
53 Supplies								
11,061	181,913	174,000	214,000	5310000	Supp & Materials	181,500	181,500	181,500
3,658	3,510	5,000	5,000	5310001	Dpt Supp NonCap	5,000	5,000	5,000
3,427	3,176	5,000	5,000	5312101	Uniform Exp	7,000	7,000	7,000
9,960	14,326	15,000	21,000	5322010	Auto Fuel Exp	22,500	22,500	22,500
28,108	202,927	199,000	245,000			216,000	216,000	216,000
54 Other Services and Charges								
0	10,031	0	0	5412094	CareHere Exps	5,000	5,000	5,000
492,002	385,555	500,000	500,000	5421100	Water	500,000	500,000	500,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Srvs & Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,742,403	3,372,709	2,850,000	2,850,000	5421200	Electricity	3,000,000	3,000,000	3,000,000
190,670	317,734	275,000	275,000	5421300	Gas	350,000	350,000	350,000
0	-365	0	0	5421411	Garbage/Landfill	0	0	0
0	-1,440	0	0	5422101	Janitor Cntrct	0	0	0
3,065	1,272	7,000	7,000	5422200	Carpet Cleaning	7,000	7,000	7,000
0	4,321	35,000	35,000	5423000	R&M Equipment	35,000	35,000	35,000
9,763	14,081	10,000	10,000	5423110	Auto Maint	17,500	17,500	17,500
94,253	65,436	105,000	105,000	5423701	Maint Contracts	105,000	105,000	105,000
106,283	67,597	25,000	25,000	5424108	M&R Crths/Annex	25,000	25,000	25,000
8,324	1,655	5,000	5,000	5424109	M&R Holbrk Bldg	0	0	0
3,742	3,706	5,000	5,000	5424111	M&R TC Bldg	5,000	5,000	5,000
3,138	565	5,000	5,000	5424112	M&R No Co Bldg	0	0	0
2,055	8,751	4,000	4,000	5424113	M&R West Co Bldg	4,000	4,000	4,000
8,225	24,360	10,000	10,000	5424114	M&R N Cty GTE	10,000	10,000	10,000
2,316	9,372	5,000	5,000	5424120	M&R-Carb Prk Bld	5,000	5,000	5,000
2,324	1,107	0	0	5424121	M&R Recrds Bldg	0	0	0
6,902	6,850	3,000	3,000	5424123	M&R Youth Srv Ct	3,000	3,000	3,000
29,044	29,520	180,000	51,700	5424124	M&R Juv Det Ctr	30,000	30,000	30,000
3,019	9,767	5,000	5,000	5424141	M&R Med Examnr	5,000	5,000	5,000
98	355	25,000	25,000	5424153	M&R Museum Bldg	5,000	5,000	5,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Svcs & Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
7,447	3,523	10,000	10,000	5424166	M&R GI Sn Ctz Bd	10,000	10,000	10,000
8,665	3,405	22,500	22,500	5424171	M&R Bolvr JP Bldg	22,500	22,500	22,500
814	636	4,000	4,000	5424172	M&R BacIf JP Bldg	4,000	4,000	4,000
863	816	4,000	4,000	5424173	M&R JP LaMarque	4,000	4,000	4,000
2,973	0	0	0	5424175	M&R Social Serv	0	0	0
2,383	1,875	25,000	25,000	5424179	M&R Popvich Bldg	25,000	25,000	25,000
13,002	15,676	4,500	4,500	5424180	M&R CryBeh-AARP	4,000	4,000	4,000
105,085	3,977	10,000	10,000	5424201	M & R Jail	10,000	10,000	10,000
10,368	9,559	10,000	10,000	5424202	M&R-Emg Mgmt Fac	12,500	12,500	12,500
0	81,929	50,000	50,000	5424203	M&R-JCrt Crt Bld	50,000	50,000	50,000
0	17,554	25,000	25,000	5424204	M&R JCtr-LEnnf	25,000	25,000	25,000
0	35,543	80,000	80,000	5424205	M&R JCtr-Jail	80,000	80,000	80,000
0	-405	0	0	5429011	Prof Srv Alarm	0	0	0
748,460	925,772	1,215,000	1,144,700	5481000	Contract Serv	1,287,000	1,295,000	1,287,000
0	0	5,000	5,000	5495100	Education	10,000	10,000	10,000
0	805	5,000	5,000	5496100	Travel	7,000	7,000	7,000
4,896	5,088	5,400	8,000	5496201	Auto Allowance	13,200	13,200	13,200
0	0	500	500	5498000	Membership/Dues	1,000	1,000	1,000
3,612,595	5,438,710	5,529,900	5,333,900		Subtotals:	5,676,700	5,684,700	5,676,700

56 Other Expenses

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Srvs & Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	Subtotals:					0
57 Capital Outlay									
0	0	0	0	5701004	Crthse Cap Otlay	0	20,000	20,000	
0	0	0	0	5720019	DA Ofc Renov	0	55,000	55,000	
3,994	20,080	0	0	5720050	Med Exam Bldg	0	0	0	
0	10,077	0	0	5720111	N Co Bld Cap Out	0	0	0	
92,085	116,045	100,000	68,800	5727000	Major Bldg R&M	100,000	120,000	100,000	
0	0	0	142,000	5727001	Cnty Bldg Roof	0	58,000	58,000	
25,000	0	0	0	5727229	Crhse ChillerTsf	0	0	0	
0	0	0	0	5727231	W Cty Bldg Renov	0	15,000	15,000	
29,630	0	37,500	37,500	5742000	C.Outlay-Vehicle	0	37,000	37,000	
0	28,232	30,000	35,300	5746010	Cptized FF&E	0	79,500	79,500	
0	0	0	0	5750000	C.Outlay-Tech	0	30,000	30,000	
150,710	174,434	167,500	283,600	Subtotals:					394,500
99 New Programs									
0	0	0	0	9999106	Fleet Consolidation Project	0	0	0	
0	0	0	0	Subtotals:					0
57 Capital Projects									

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Srvs & Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5799374	Roof Replacement	0	227,000	0
0	0	0	0	5799375	Roof replacement	0	0	0
0	0	0	0	5799376	Boiler Replacement	0	0	0
0	0	0	0	5799386	Exterior Painting for West Count	0	0	0
0	0	0	0	5799454	DA Office Renovations	0	0	0
0	0	0	0		Subtotals:	0	227,000	0
4,416,368	6,490,737	6,792,400	6,792,400		Fund Cost Center Totals:	7,011,800	7,545,400	7,306,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
292,952	227,973	311,000	311,000	5100000	Salaries	344,300	318,000	344,300
20	0	0	0	5115000	Longevity	0	0	0
552	860	0	0	5130000	Overtime	0	2,000	0
31,449	22,457	29,000	29,000	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,644	3,549	4,900	4,900	5152102	Medicare FICA	5,400	5,000	5,400
28,536	22,035	34,400	34,400	5153000	Pension	38,100	35,400	38,100
23,565	17,636	27,600	27,600	5154000	Alternate Plan	30,600	28,400	30,600
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
381,721	294,513	407,100	407,100			456,300	426,700	456,300
53 Supplies								
5,464	4,881	11,500	11,500	5310000	Supp & Materials	11,500	11,500	11,500
395	0	0	0	5310001	Dpt Supp NonCap	0	0	0
5,859	4,881	11,500	11,500			11,500	11,500	11,500
54 Other Services and Charges								
0	521	800	800	5423000	R&M Equipment	800	1,000	1,000
1,312	0	0	0	5423110	Auto Maint	0	0	0
15,735	100,792	159,700	159,700	5481000	Contract Serv	259,700	259,700	219,700
2,769	799	3,500	3,500	5495100	Education	3,500	3,500	3,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
14,797	14,880	18,300	18,300	5496201	Auto Allowance	21,200	21,200	21,200
0	0	100	100	5496301	Auto Mileage	100	100	100
0	590	600	600	5498000	Membershp/Dues	600	600	600
34,615	117,582	183,000	183,000		Subtotals:	285,900	286,100	246,100
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
					57 Capital Outlay			
0	10,943	0	0	5737202	JBP-Rd/Pk Lt Imp	0	0	0
0	10,943	0	0		Subtotals:	0	0	0
422,196	427,921	601,600	601,600		Fund Cost Center Totals:	753,700	724,300	713,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211101 Division: Administration Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
578,018	618,568	1,063,600	1,063,600	5100000	Salaries	712,300	692,700	712,300
6,845	7,095	11,000	11,000	5115000	Longevity	11,000	11,000	11,000
257	116	0	0	5130000	Overtime	0	1,500	0
48,240	52,637	57,900	57,900	5151000	Grp Hlth Insur	69,100	69,100	69,100
4,843	5,246	16,700	16,700	5152102	Medicare FICA	11,300	11,000	11,300
55,507	61,048	118,700	118,700	5153000	Pension	79,900	77,900	79,900
45,858	48,904	95,400	95,400	5154000	Alternate Plan	64,200	62,600	64,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
739,571	793,617	1,363,500	1,363,500			948,000	926,000	948,000
53 Supplies								
10,049	11,458	11,600	11,600	5310000	Supp & Materials	11,600	11,600	11,600
21	0	0	0	5310001	Dpt Supp NonCap	0	0	0
91,014	196,886	140,000	140,000	5312101	Uniform Exp	140,000	140,000	140,000
358,972	434,471	370,000	470,000	5322010	Auto Fuel Exp	550,000	550,000	550,000
460,057	642,816	521,600	621,600			701,600	701,600	701,600
54 Other Services and Charges								
0	985	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
203,854	220,409	220,000	220,000	5423110	Auto Maint	235,000	235,000	235,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211101 Division: Administration Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
39,060	43,925	45,000	45,000	5481000	Contract Serv	45,000	45,000	45,000
112	1,171	1,500	1,500	5495100	Education	1,500	1,500	1,500
928	1,629	1,700	1,700	5496100	Travel	1,700	1,700	1,700
0	387	0	0	5496301	Auto Mileage	500	500	500
243,955	268,508	269,200	269,200			284,700	284,700	284,700
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
48,580	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
48,580	0	0	0			0	0	0
					57 Capital Outlay			
0	0	574,000	574,000	5742000	C.Outlay-Vehicle	0	600,000	600,000
0	0	574,000	574,000			0	600,000	600,000
1,492,165	1,704,941	2,728,300	2,828,300		Fund Cost Center Totals:	1,934,300	2,512,300	2,534,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211121 Division: Criminal Investigation

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
434,958	453,627	486,500	488,300	5100000	Salaries	541,400	520,600	541,400
11,540	11,960	17,000	17,000	5115000	Longevity	17,000	17,000	17,000
34,168	60,473	23,000	23,000	5130000	Overtime	28,000	28,000	28,000
0	0	5,000	5,000	5130010	Overtime reimb	0	5,000	5,000
295	620	0	0	5130021	OvrTm/Court	0	0	0
918	0	0	0	5130054	Sch Ovrtrm Holiday	0	0	0
48,256	48,240	48,300	48,300	5151000	Grp Hlth Insur	62,800	62,800	62,800
3,985	4,399	8,300	8,300	5152102	Medicare FICA	9,100	8,900	9,200
44,934	50,901	58,700	58,900	5153000	Pension	64,800	63,100	65,400
37,121	40,767	47,200	47,400	5154000	Alternate Plan	52,100	50,700	52,500
65	29	200	200	5154112	Alt Pln- OBRA 90	200	200	200
616,245	671,019	694,200	696,400	Subtotals:		775,400	756,300	781,500
53 Supplies								
4,827	7,609	8,900	8,900	5310000	Supp & Materials	8,900	8,900	8,900
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
4,827	7,609	8,900	8,900	Subtotals:		8,900	8,900	8,900
54 Other Services and Charges								
941	404	1,900	1,900	5423000	R&M Equipment	1,900	1,900	1,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211131 Division: Identification Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
242,137	253,471	270,200	270,200	5100000	Salaries	328,900	316,300	328,900
5,355	5,730	6,300	6,300	5115000	Longevity	6,500	6,500	6,500
14,366	17,030	11,000	11,000	5130000	Overtime	19,000	19,000	19,000
0	29	0	0	5130054	Sch Ovrtrm Holiday	0	0	0
28,944	28,944	29,000	29,000	5151000	Grp Hlth Insur	44,000	44,000	44,000
3,192	3,376	4,500	4,500	5152102	Medicare FICA	5,600	5,400	5,600
24,219	26,008	31,800	31,800	5153000	Pension	39,200	37,800	39,200
20,010	20,837	25,600	25,600	5154000	Alternate Plan	31,500	30,400	31,500
76	131	200	200	5154112	Alt Pln- OBRA 90	200	200	200
338,303	355,558	378,600	378,600			474,900	459,600	474,900
53 Supplies								
11,572	8,966	11,000	11,000	5310000	Supp & Materials	11,000	11,000	11,000
0	3,881	9,000	9,000	5310001	Dpt Supp NonCap	0	15,000	15,000
11,572	12,847	20,000	20,000			11,000	26,000	26,000
54 Other Services and Charges								
9,309	6,347	10,000	10,000	5412112	Sex Assault Exam	10,000	10,000	10,000
249	0	900	900	5423000	R&M Equipment	900	900	900
3,152	110	3,200	3,200	5423701	Maint Contracts	0	0	0

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211131 Division: Identification Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,383	1,190	5,000	5,000	5493101	Legal Advert	0	0	0
1,677	2,352	2,200	2,200	5495100	Education	2,200	2,200	2,200
341	1,377	1,400	1,400	5496100	Travel	1,400	1,400	1,400
16,113	11,378	22,700	22,700			14,500	14,500	14,500
					Subtotals:			
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
365,988	379,784	421,300	421,300		Fund Cost Center Totals:	500,400	500,100	515,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2111 Department: Sheriff's Department

211132 Division: M.H.M.R. - Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
193,045	192,687	213,900	213,900	5100000	Salaries	266,800	256,600	266,800
4,840	4,570	5,800	5,800	5115000	Longevity	5,100	5,100	5,100
1,374	2,311	3,400	3,400	5116010	Sft Diff-MHMR	3,400	3,400	3,400
37,276	41,758	39,000	39,000	5130000	Overtime	39,000	39,000	39,000
111	0	0	0	5130054	Sch Ovrtn Holiday	0	0	0
24,120	23,487	24,200	24,200	5151000	Grp Hlth Insur	37,700	37,700	37,700
2,133	2,195	4,100	4,100	5152102	Medicare FICA	4,900	4,800	4,900
19,818	22,561	29,000	29,000	5153000	Pension	34,800	33,600	34,800
16,371	18,074	23,300	23,300	5154000	Alternate Plan	27,900	27,000	27,900
295	191	400	400	5154112	Alt Pln- OBRA 90	400	400	400
299,386	307,838	343,100	343,100		Subtotals:	420,000	407,600	420,000
					53 Supplies			
2,542	2,680	2,400	2,400	5310000	Supp & Materials	2,400	2,400	2,400
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,542	2,680	2,400	2,400		Subtotals:	2,400	2,400	2,400
					54 Other Services and Charges			
0	297	1,600	1,600	5495100	Education	1,600	1,600	1,600
0	548	1,000	1,000	5496100	Travel	1,000	1,000	1,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211132 Division: M.H.M.R. - Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	2008 Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
3,633	5,673	4,000	4,000	In-State Transp	4,000	4,000	4,000
3,633	6,519	6,600	6,600		6,600	6,600	6,600
				Subtotals:			
				56 Other Expenses			
0	0	0	0	Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:			
305,562	317,038	352,100	352,100	Fund Cost Center Totals:	429,000	416,600	429,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211133 Division: Corrections-Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
4,450,972	4,477,471	5,362,700	5,381,550	5100000	Salaries	8,668,600	8,341,500	8,668,600
37,863	39,378	51,300	51,300	5115000	Longevity	53,000	53,000	53,000
82,499	230,702	248,200	248,200	5116011	Shift Diff-Corr	264,300	264,300	264,300
1,239,240	1,210,064	350,000	350,000	5130000	Overtime	500,000	500,000	500,000
358	0	0	0	5130021	OvrTm/Court	0	0	0
185,946	227,630	213,200	213,200	5130054	Sch Ovrtrm Holiday	258,300	258,300	258,300
723,030	710,777	771,900	771,900	5151000	Grp Hlth Insur	1,606,700	1,606,700	1,606,700
91,137	95,074	96,600	97,100	5152102	Medicare FICA	151,100	146,000	151,100
567,013	606,436	687,300	689,300	5153000	Pension	1,075,800	1,039,700	1,075,800
461,181	479,183	552,300	553,900	5154000	Alternate Plan	864,400	835,400	864,400
3,864	3,470	4,500	4,500	5154111	Alt Pln-Nonp Emp	4,500	4,500	4,500
364	517	500	500	5154112	Alt Pln- OBRA 90	1,000	1,000	1,000
7,843,470	8,080,706	8,338,500	8,361,450	Subtotals:		13,447,700	13,050,400	13,447,700
53 Supplies								
181,752	204,769	235,000	235,000	5310000	Supp & Materials	243,800	243,800	243,800
14,670	37,395	32,600	32,600	5310001	Dpt Supp NonCap	22,600	22,600	22,600
21,385	23,595	35,300	35,300	5312100	Clothing Exp	35,300	35,300	35,300
1,358	341	8,800	8,800	5317000	Books & Periodicl	8,800	8,800	8,800

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2111 Department: Sheriff's Department

211133 Division: Corrections-Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
219,167	266,100	311,700	311,700			310,500	310,500	310,500
Subtotals:								
54 Other Services and Charges								
2,032,902	2,446,336	2,600,000	2,600,000	5412095	Jail Healthcare	2,676,000	2,676,000	2,676,000
0	0	0	0	5423000	R&M Equipment	8,300	8,300	8,300
7,854	3,126	8,300	8,300	5481000	Contract Serv	0	0	0
889,720	933,251	1,088,700	1,088,700	5481200	Jail Food Srv	1,163,700	1,163,700	1,163,700
37	4,179	14,600	14,600	5495100	Education	14,600	14,600	14,600
40	0	0	0	5495200	Training-Warr Dv	0	0	0
6,871	6,384	8,000	8,000	5496100	Travel	8,000	8,000	8,000
0	0	200	200	5498000	Membershp/Dues	500	500	500
2,937,426	3,393,277	3,719,800	3,719,800			3,871,100	3,871,100	3,871,100
Subtotals:								
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
11,000,064	11,740,084	12,370,000	12,392,950			17,629,300	17,232,000	17,629,300
Fund Cost Center Totals:								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211142 Division: Bolivar Summer Program

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	0	0	5100000	Salaries	0	0	0
64	4	5,600	5,600	5116012	Shift Diff-Patrol	5,600	5,600	5,600
244,602	256,964	250,000	250,000	5130000	Overtime	300,000	300,000	300,000
3,271	3,483	4,000	4,000	5152102	Medicare FICA	4,800	4,800	4,800
22,597	24,931	28,300	28,300	5153000	Pension	33,800	33,800	33,800
18,765	19,800	22,700	22,700	5154000	Alternate Plan	27,200	27,200	27,200
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
62	47	300	300	5154112	Alt Pln- OBRA 90	300	300	300
289,363	305,230	311,000	311,000			371,800	371,800	371,800
				54	Other Services and Charges			
714	654	1,000	1,000	5423000	R&M Equipment	1,500	1,500	1,500
714	654	1,000	1,000			1,500	1,500	1,500
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
290,077	305,885	312,000	312,000			373,300	373,300	373,300
					Fund Cost Center Totals:			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2111 Department: Sheriff's Department

211143 Division: Patrol Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,404,500	1,461,972	1,649,400	1,652,400	5100000	Salaries	1,900,800	1,832,000	1,900,800
46,931	47,813	54,000	54,000	5115000	Longevity	59,000	59,000	59,000
21,883	43,466	71,000	71,000	5116012	Shft Diff-Patrol	72,500	72,500	72,500
69,463	61,421	75,000	75,000	5130000	Overtime	75,000	75,000	75,000
4,064	2,807	6,000	6,000	5130021	OvrTm/Court	6,000	6,000	6,000
60,265	52,384	51,400	51,400	5130054	Sch Ovrtn Holiday	51,400	51,400	51,400
191,539	189,864	188,200	188,200	5151000	Grp Hlth Insur	276,200	276,200	276,200
21,840	22,568	29,600	29,600	5152102	Medicare FICA	33,600	32,500	33,600
142,954	152,634	210,600	210,900	5153000	Pension	239,000	231,400	239,000
114,774	118,771	169,200	169,500	5154000	Alternate Plan	192,100	186,000	192,100
1,716	1,820	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,239	1,304	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
0	0	100	100	5155000	Unemploy Benefit	100	100	100
2,081,175	2,156,829	2,507,600	2,511,200			2,908,800	2,825,200	2,908,800
53 Supplies								
15,658	19,609	16,400	16,400	5310000	Supp & Materials	16,400	16,400	16,400
15,731	83	0	0	5310001	Dpt Supp NonCap	0	0	0
31,390	19,693	16,400	16,400			16,400	16,400	16,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211143 Division: Patrol Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54 Other Services and Charges								
5,279	5,148	8,000	8,000	5423000	R&M Equipment	8,000	8,000	8,000
1,890	1,555	4,600	4,600	5495100	Education	4,600	4,600	4,600
1,471	569	3,000	3,000	5496100	Travel	3,000	3,000	3,000
0	180	0	0	5496201	Auto Allowance	0	0	0
8,641	7,452	15,600	15,600			15,600	15,600	15,600
Subtotals:								
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
57 Capital Outlay								
14,850	14,907	15,900	15,900	5746010	Cptilzed FF&E	15,900	15,900	15,900
14,850	14,907	15,900	15,900			15,900	15,900	15,900
Subtotals:								
2,136,057	2,198,882	2,555,500	2,559,100	Fund Cost Center Totals:		2,956,700	2,873,100	2,956,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211150 Division: Warrant's - Sheriff's

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
704,285	743,809	801,200	804,800	5100000	Salaries	888,600	853,600	888,600
17,145	16,560	18,500	18,500	5115000	Longevity	19,700	19,700	19,700
1,819	7,998	8,000	8,000	5130000	Overtime	8,000	8,000	8,000
25,113	28,547	30,000	30,000	5130013	Ovtim Extrdtion	30,000	30,000	30,000
94,995	96,108	96,500	96,500	5151000	Grp Hlth Insur	125,600	125,600	125,600
7,872	8,442	13,400	13,500	5152102	Medicare FICA	14,700	14,200	14,700
69,775	75,986	94,800	95,200	5153000	Pension	104,500	100,700	104,500
55,235	58,362	76,100	76,400	5154000	Alternate Plan	84,000	80,900	84,000
1,246	1,304	1,600	1,600	5154111	Alt Pln-Nonp Emp	1,600	1,600	1,600
60	197	200	200	5154112	Alt Pln- OBRA 90	300	300	300
977,549	1,037,319	1,140,300	1,144,700			1,277,000	1,234,600	1,277,000
53 Supplies						Subtotals:		
3,884	3,927	3,900	3,900	5310000	Supp & Materials	3,900	3,900	3,900
0	0	0	15,000	5310001	Dpt Supp NonCap	0	0	0
3,884	3,927	3,900	18,900			3,900	3,900	3,900
54 Other Services and Charges						Subtotals:		
0	0	0	0	5481000	Contract Serv	0	0	0
803	348	2,000	2,000	5495100	Education	2,000	2,000	2,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211150 Division: Warrant's - Sheriff's

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
68,343	74,286	65,000	65,000	5496156	Pris Extrd Trvl	65,000	65,000	65,000
69,201	74,634	68,000	68,000			68,000	68,000	68,000
					Subtotals:			
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			

1,050,635 1,115,882 1,212,200 1,231,600 **Fund Cost Center Totals:** 1,348,900 1,306,500 1,348,900

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211160 Division: Training-Sheriff's Dept

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
77,449	80,837	86,900	86,900	5100000	Salaries	64,700	62,200	64,700
1,500	1,500	1,700	1,700	5115000	Longevity	1,500	1,500	1,500
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	6,300	6,300	6,300
1,165	1,221	1,400	1,400	5152102	Medicare FICA	1,100	1,000	1,100
7,462	8,031	9,800	9,800	5153000	Pension	7,400	7,100	7,400
5,904	6,434	7,900	7,900	5154000	Alternate Plan	5,900	5,700	5,900
0	0	1,100	1,100	5154111	Alt Pln-Norp Emp	1,100	1,100	1,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
103,129	107,673	118,700	118,700			88,200	85,100	88,200
53 Supplies								
9,141	8,123	18,000	18,000	5310000	Supp & Materials	20,000	20,000	20,000
0	0	4,000	4,000	5310001	Dpt Supp NonCap	0	0	0
9,141	8,123	22,000	22,000			20,000	20,000	20,000
54 Other Services and Charges								
16,750	-675	10,000	10,000	5412102	Drp Sm/Psyc Exm	10,000	10,000	10,000
0	0	300	300	5423000	R&M Equipment	300	300	300
1,437	4,650	3,500	3,500	5481000	Contract Serv	4,500	4,500	4,500
6,369	15,752	13,500	13,500	5495100	Education	13,500	13,500	13,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211160 Division: Training-Sheriff's Dept

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
210	548	1,500	1,500	5496100	Travel	1,500	1,500	1,500
24,768	20,275	28,800	28,800			29,800	29,800	29,800
						Subtotals:		
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
						Subtotals:		
137,039	136,072	169,500	169,500			138,000	134,900	138,000
						Fund Cost Center Totals:		

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211163 Division: Sheriff Services for ISDS

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
1,118,023	1,418,076	1,504,100	1,505,500		1,659,700	1,603,300	1,659,700
Subtotals:					0	0	0
Fund Cost Center Totals:					1,659,700	1,603,300	1,659,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211164 Division: Beach Patrol

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51 Personal Services				
100	0	0	0	5100000	Salaries	0	0	0
115,643	46,348	0	0	5100010	Sal Rmb GI Pk Bd	0	0	0
1,810	710	0	0	5115000	Longevity	0	0	0
9,648	4,007	0	0	5151000	Grp Hlth Insur	0	0	0
670	386	0	0	5152102	Medicare FICA	0	0	0
11,111	6,974	0	0	5153000	Pension	0	0	0
9,179	5,622	0	0	5154000	Alternate Plan	0	0	0
148,162	64,050	0	0	Subtotals:		0	0	0
				56 Other Expenses				
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
148,162	64,050	0	0	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211165 Division: Marine Division-Sheriff's Dept

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
45,408	54,048	50,300	50,300	5100000	Salaries	56,200	54,000	56,200
840	1,192	1,000	1,000	5115000	Longevity	1,500	1,000	1,500
11,512	3,985	3,600	3,600	5130000	Overtime	15,000	30,000	15,000
0	0	2,500	2,500	5130010	Overtime reimb	0	2,500	2,500
351	0	0	0	5130054	Sch Ovrtrm Holiday	0	0	0
4,824	5,554	4,900	4,900	5151000	Grp Hlth Insur	12,600	12,600	12,600
942	1,486	900	900	5152102	Medicare FICA	1,200	1,400	1,200
5,357	9,250	6,400	6,400	5153000	Pension	8,100	9,700	8,400
4,423	7,384	5,200	5,200	5154000	Alternate Plan	6,500	7,800	6,700
139	287	400	400	5154112	Alt Pln- OBRA 90	1,400	1,400	1,400
73,800	83,189	75,200	75,200			102,500	120,400	105,500
Subtotals:								
53 Supplies								
2,736	1,130	2,800	2,800	5310000	Supp & Materials	2,800	2,800	2,800
1,002	1,065	4,400	4,400	5310001	Dpt Supp NonCap	0	0	0
3,738	2,196	7,200	7,200			2,800	2,800	2,800
Subtotals:								
54 Other Services and Charges								
1,202	635	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
15,348	7,539	12,100	12,100	5423104	R&M Boat	12,100	12,100	12,100

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211165 Division: Marine Division-Sheriff's Dept

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,767	5,553	5,000	5,000	5423130	Fuel Exp Boats	12,500	12,500	12,500
5,468	1,669	6,800	6,800	5481000	Contract Serv	6,800	6,800	6,800
450	695	1,700	1,700	5495100	Education	1,700	1,700	1,700
523	372	1,100	1,100	5496100	Travel	1,100	1,100	1,100
25,760	16,465	27,700	27,700			35,200	35,200	35,200
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					57 Capital Outlay			
0	0	0	0	5746010	Cptlzed FF&E	0	22,000	22,000
0	0	0	0			0	22,000	22,000
103,299	101,851	110,100	110,100		Fund Cost Center Totals:	140,500	180,400	165,500

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2111 Department: Sheriff's Department

211171 Division: Communications-Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
280,896	288,363	341,300	341,300	5100000	Salaries	369,800	355,600	369,800
8,105	4,725	5,200	5,200	5115000	Longevity	5,200	5,200	5,200
5,494	9,959	8,400	8,400	5116013	Shft Diff-Comm	8,400	8,400	8,400
59,452	45,411	35,000	35,000	5130000	Overtime	35,000	35,000	35,000
16,312	13,648	12,500	12,500	5130054	Sch Ovrtnm Holiday	12,500	12,500	12,500
43,787	41,746	48,300	48,300	5151000	Grp Hlth Insur	62,800	62,800	62,800
4,489	4,467	6,300	6,300	5152102	Medicare FICA	6,700	6,500	6,700
35,011	35,573	44,500	44,500	5153000	Pension	47,600	46,100	47,600
28,932	28,503	35,800	35,800	5154000	Alternate Plan	38,300	37,000	38,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
482,481	472,399	537,500	537,500	Subtotals:		586,500	569,300	586,500
53 Supplies								
2,727	1,469	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	0	105,000	105,000	5310001	Dpt Supp NonCap	352,500	352,500	249,100
2,727	1,469	108,000	108,000	Subtotals:		355,500	355,500	252,100
54 Other Services and Charges								
2,645	3,097	5,000	5,000	5423000	R&M Equipment	6,500	6,500	6,500
1,565	1,042	9,300	9,300	5481000	Contract Serv	8,600	8,600	8,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211171 Division: Communications-Sheriff

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
574	110	600	600	5495100	Education	600	600	600
264	782	500	500	5496100	Travel	500	500	500
5,049	5,032	15,400	15,400			16,200	16,200	16,200
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					57 Capital Outlay			
0	0	25,000	25,000	5746010	Cptized FF&E	0	0	0
0	0	25,000	25,000			0	0	0
490,258	478,900	685,900	685,900		Fund Cost Center Totals:	958,200	941,000	854,800

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211181 Division: Reserves-Sheriff's Department

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				53	Supplies			
295	0	400	400	5310000	Supp & Materials	400	400	400
295	0	400	400			400	400	400
					Subtotals:			
				54	Other Services and Charges			
0	0	1,700	1,700	5495100	Education	1,700	1,700	1,700
0	0	1,100	1,100	5496100	Travel	1,100	1,100	1,100
0	0	2,800	2,800			2,800	2,800	2,800
					Subtotals:			
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
295	0	3,200	3,200		Fund Cost Center Totals:	3,200	3,200	3,200

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211189 Division: Bailiffs

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
636,981	681,192	747,900	748,500	5100000	Salaries	817,200	847,582	817,200
12,745	13,265	16,000	16,000	5115000	Longevity	16,500	16,500	16,500
73,183	107,259	85,000	85,000	5130000	Overtime	85,000	85,000	85,000
0	382	0	0	5130054	Sch Ovrtnm Holiday	0	0	0
90,542	91,677	96,500	96,500	5151000	Grp Hlth Insur	125,600	138,100	125,600
7,749	8,816	13,200	13,200	5152102	Medicare FICA	14,300	14,800	14,300
62,958	71,680	93,800	93,900	5153000	Pension	101,500	104,800	101,500
49,483	54,701	75,400	75,500	5154000	Alternate Plan	81,500	84,200	81,500
1,316	1,412	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
78	77	400	400	5154112	Alt Pln- OBRA 90	400	400	400
935,037	1,030,465	1,130,000	1,130,800			1,243,800	1,293,182	1,243,800
53 Supplies								
1,419	763	1,300	1,300	5310000	Supp & Materials	1,300	1,300	1,300
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,419	763	1,300	1,300			1,300	1,300	1,300
54 Other Services and Charges								
1,500	0	1,500	1,500	5495100	Education	1,500	1,500	1,500
1,000	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2111 Department: Sheriff's Department

211189 Division: Bailiffs

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,500	0	2,500	2,500		2,500	2,500	2,500
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:	2,500	2,500	2,500
938,957	1,031,228	1,133,800	1,134,600		1,247,600	1,296,982	1,247,600
				Fund Cost Center Totals:	1,247,600	1,296,982	1,247,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2231 Department: Constable Pct #1
 223110 Division: Constable Pct #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
135,936	142,576	154,600	154,600	5100000	Salaries	160,800	187,700	160,800
18,379	19,296	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
998	1,000	2,500	2,500	5152102	Medicare FICA	2,600	3,000	2,600
12,960	13,909	17,100	17,100	5153000	Pension	17,800	20,800	17,800
10,706	11,142	13,800	13,800	5154000	Alternate Plan	14,300	16,700	14,300
0	0	300	300	5154112	Alt Pln- OBRA 90	200	200	200
178,981	187,925	207,600	207,600	Subtotals:		220,900	253,600	220,900
53 Supplies								
1,170	1,204	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
998	996	1,000	1,000	5312101	Uniform Exp	1,000	1,000	1,000
2,168	2,200	2,500	2,500	Subtotals:		2,500	2,500	2,500
54 Other Services and Charges								
0	0	200	200	5481000	Contract Serv	200	200	200
0	0	0	0	5495100	Education	0	0	0
1,907	2,001	2,000	2,000	5496100	Travel	2,500	2,500	2,500
33,125	33,000	39,900	39,900	5496201	Auto Allowance	46,200	59,400	46,200
0	0	0	0	5496301	Auto Mileage	0	0	0
0	0	0	0	5498000	Membership/Dues	200	200	200

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2231 Department: Constable Pct #1
 223110 Division: Constable Pct #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
35,032	35,001	42,100	42,100			49,100	62,300	49,100
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:						49,100	62,300	49,100
Fund Cost Center Totals:						272,500	318,400	272,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2232 Department: Constable Pct #2
 223200 Division: Constable Pct #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
138,570	144,684	158,100	158,100	5100000	Salaries	165,600	169,300	165,600
19,296	19,296	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
1,642	1,713	2,500	2,500	5152102	Medicare FICA	2,600	2,700	2,600
13,097	14,114	17,500	17,500	5153000	Pension	18,300	18,800	18,300
10,821	11,307	14,100	14,100	5154000	Alternate Plan	14,700	15,100	14,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
183,427	191,115	211,700	211,700			226,600	231,300	226,600
53 Supplies								
1,483	1,203	1,900	1,900	5310000	Supp & Materials	1,900	1,900	1,900
704	815	700	700	5312101	Uniform Exp	700	700	700
2,188	2,018	2,600	2,600			2,600	2,600	2,600
54 Other Services and Charges								
25	217	800	800	5496100	Travel	1,200	1,200	1,200
31,000	33,000	34,200	34,200	5496201	Auto Allowance	39,600	39,600	39,600
31,025	33,217	35,000	35,000			40,800	40,800	40,800
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2232 Department: Constable Pct #2
 223200 Division: Constable Pct #2

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
216,640	226,351	249,300	249,300		270,000	274,700	270,000
Subtotals:					0	0	0
Fund Cost Center Totals:					270,000	274,700	270,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2233 Department: Constable Pct #3
 223300 Division: Constable Pct #3

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
119,568	158,371	208,900	208,900	5100000	Salaries	218,600	210,200	218,600
17,120	23,693	24,200	24,200	5151000	Grp Hlth Insur	37,700	37,700	37,700
2,313	2,868	3,300	3,300	5152102	Medicare FICA	3,400	3,300	3,400
12,463	15,328	23,100	23,100	5153000	Pension	24,200	23,300	24,200
9,539	12,277	18,600	18,600	5154000	Alternate Plan	19,400	18,700	19,400
760	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
8	17	200	200	5154112	Alt Pln- OBRA 90	200	200	200
161,774	212,556	279,400	279,400	Subtotals:		304,600	294,500	304,600
53 Supplies								
1,328	1,245	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
659	548	1,900	1,900	5312101	Uniform Exp	900	900	900
1,987	1,793	3,900	3,900	Subtotals:		2,900	2,900	2,900
54 Other Services and Charges								
0	0	0	0	5495100	Education	0	0	0
99	487	1,500	1,500	5496100	Travel	1,500	1,500	1,500
33,280	38,400	51,300	51,300	5496201	Auto Allowance	59,400	59,400	59,400
0	0	0	0	5496301	Auto Mileage	0	0	0

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

2234 Department: Constable Pct #4

223400 Division: Constable Pct #4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
135,185	139,713	153,400	153,400	5100000	Salaries	194,100	153,300	194,100
0	0	0	0	5130000	Overtime	0	0	0
19,296	17,069	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
1,469	1,941	2,400	2,400	5152102	Medicare FICA	3,100	2,400	3,100
11,530	11,700	17,000	17,000	5153000	Pension	21,500	17,000	21,500
5,858	7,486	13,700	13,700	5154000	Alternate Plan	17,300	13,700	17,300
1,904	982	1,700	1,700	5154111	Alt Pln-Nonp Emp	1,700	1,700	1,700
121	248	400	400	5154112	Alt Pln- OBRA 90	400	400	400
175,364	179,142	207,900	207,900			263,300	213,700	263,300
53 Supplies								
461	960	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
77	405	1,000	1,000	5312101	Uniform Exp	1,000	1,000	1,000
539	1,366	2,500	2,500			2,500	2,500	2,500
54 Other Services and Charges								
1,115	324	1,500	1,500	5496100	Travel	1,500	1,500	1,500
31,000	29,350	34,200	39,900	5496201	Auto Allowance	46,200	46,200	46,200
1,874	4,307	4,000	4,000	5496301	Auto Mileage	4,000	4,000	4,000
33,989	33,982	39,700	45,400			51,700	51,700	51,700

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2234 Department: Constable Pct #4
 223400 Division: Constable Pct #4

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
Subtotals:						0	0	0
209,893	214,491	250,100	255,800	Fund Cost Center Totals:		317,500	267,900	317,500

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2235 Department: Constable Pct #5
 223500 Division: Constable Pct #5

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
138,928	145,545	160,300	160,300	5100000	Salaries	166,600	161,000	166,600
19,296	19,355	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
2,620	2,775	2,500	2,500	5152102	Medicare FICA	2,600	2,600	2,600
13,131	14,393	17,800	17,800	5153000	Pension	18,500	17,800	18,500
10,849	11,528	14,300	14,300	5154000	Alternate Plan	14,800	14,300	14,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
184,825	193,598	214,400	214,400			227,900	221,100	227,900
53 Supplies								
1,265	1,865	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
996	2,066	1,000	1,000	5312101	Uniform Exp	2,000	2,000	2,000
2,262	3,931	2,500	2,500			3,500	3,500	3,500
54 Other Services and Charges								
270	798	1,400	1,400	5496100	Travel	1,400	1,400	1,400
41,400	43,471	45,600	45,600	5496201	Auto Allowance	52,800	52,800	52,800
41,670	44,269	47,000	47,000			54,200	54,200	54,200
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2235 Department: Constable Pct #5
 223500 Division: Constable Pct #5

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
Subtotals:							
228,757	241,800	263,900	263,900		285,600	278,800	285,600
				Fund Cost Center Totals:	285,600	278,800	285,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2237 Department: Constable Pct #7
 223700 Division: Constable Pct #7

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
172,516	199,930	224,000	270,700	5100000	Salaries	307,400	282,400	307,400
0	39	0	0	5115000	Longevity	0	400	0
0	0	0	0	5130000	Overtime	0	1,000	0
22,134	25,979	33,800	33,800	5151000	Grp Hlth Insur	44,000	44,000	44,000
3,204	3,814	3,500	4,200	5152102	Medicare FICA	4,800	4,500	4,800
14,661	18,121	24,800	30,000	5153000	Pension	34,000	31,400	34,000
12,108	14,504	19,900	24,000	5154000	Alternate Plan	27,300	25,200	27,300
67	11	200	200	5154112	Alt Pln- OBRA 90	200	200	200
224,693	262,401	306,200	362,900	Subtotals:		417,700	389,100	417,700
53 Supplies								
1,678	2,688	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,800
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
832	1,070	1,500	1,500	5312101	Uniform Exp	2,000	2,000	2,000
2,510	3,758	3,300	3,300	Subtotals:		3,800	3,800	3,800
54 Other Services and Charges								
0	117	0	0	5481000	Contract Serv	0	0	0
1,567	1,275	1,700	1,700	5496100	Travel	2,000	2,000	2,000
44,987	60,546	68,400	68,400	5496201	Auto Allowance	85,800	85,800	85,800

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2237 Department: Constable Pet #7
 223700 Division: Constable Pet #7

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
46,554	61,938	70,100	70,100			87,800	87,800	87,800
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:						87,800	87,800	87,800
273,758	328,099	379,600	436,300			509,300	480,700	509,300
Fund Cost Center Totals:						509,300	480,700	509,300

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2238 Department: Constable Pct #8
 223800 Division: Constable Pct #8

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
226,029	243,478	306,100	306,100	5100000	Salaries	320,900	308,600	320,900
488	-145	0	0	5130000	Overtime	0	0	0
33,062	33,712	33,800	33,800	5151000	Grp Hlth Insur	50,300	50,300	50,300
4,617	4,687	4,800	4,800	5152102	Medicare FICA	5,000	4,800	5,000
22,769	23,563	33,900	33,900	5153000	Pension	35,500	34,100	35,500
18,820	18,876	27,200	27,200	5154000	Alternate Plan	28,500	27,400	28,500
109	54	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-4	0	0	5155000	Unemploy Benefit	0	0	0
305,899	324,222	406,000	406,000			440,400	425,400	440,400
53 Supplies								
1,362	1,961	2,300	2,300	5310000	Supp & Materials	2,300	2,300	2,300
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,079	1,062	1,100	1,100	5312101	Uniform Exp	1,100	1,100	1,100
2,441	3,024	3,400	3,400			3,400	3,400	3,400
54 Other Services and Charges								
886	1,775	2,500	2,500	5481000	Contract Serv	2,500	2,500	2,500
0	0	0	0	5495100	Education	0	0	0
1,434	1,906	2,000	2,000	5496100	Travel	2,000	2,000	2,000

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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2238 Department: Constable Pct #8
 223800 Division: Constable Pct #8

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
66,290	75,300	79,800	79,800	5496201	Auto Allowance	85,800	85,800	85,800
68,610	78,981	84,300	84,300			90,300	90,300	90,300
						Subtotals:		
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			Subtotals:		
376,951	406,228	493,700	493,700			Fund Cost Center Totals:	534,100	534,100
							519,100	85,800

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2239 Department: Constable Pct #9
 223900 Division: Constable Pct #9

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
110,850	115,815	126,500	126,500	5100000	Salaries	132,000	128,400	132,000
0	0	0	0	5115000	Longevity	0	0	0
1,676	0	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
14,472	14,472	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
1,254	1,283	2,100	2,100	5152102	Medicare FICA	2,200	2,100	2,200
10,638	11,298	14,600	14,600	5153000	Pension	15,200	14,800	15,200
8,787	9,051	11,700	11,700	5154000	Alternate Plan	12,200	11,900	12,200
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
147,678	151,920	174,700	174,700		Subtotals:	185,800	181,400	185,800
53 Supplies								
456	735	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
879	1,612	2,000	2,000	5312101	Uniform Exp	2,000	2,000	2,000
1,336	2,347	4,000	4,000		Subtotals:	4,000	4,000	4,000
54 Other Services and Charges								
0	0	1,200	1,200	5496100	Travel	1,200	1,200	1,200
31,000	33,000	34,200	34,200	5496201	Auto Allowance	39,600	39,600	39,600
31,000	33,000	35,400	35,400		Subtotals:	40,800	40,800	40,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2239 Department: Constable Pet #9
 223900 Division: Constable Pet #9

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					
					Subtotals:			
180,014	187,268	214,100	214,100			230,600	226,200	230,600
					Fund Cost Center Totals:			

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2910 Department: Emergency Management
 291010 Division: Emergency Management

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
169,717	205,772	225,100	225,100	5100000	Salaries	246,000	226,100	246,000
4,804	2,983	5,000	5,000	5120001	Temporary Help	5,000	5,000	5,000
13,864	19,296	19,300	19,300	5151000	Grp Hlth Insur	25,200	25,200	25,200
2,560	3,042	3,600	3,600	5152102	Medicare FICA	4,000	3,600	4,000
16,152	20,074	24,900	24,900	5153000	Pension	27,200	25,000	27,200
13,351	16,081	20,200	20,200	5154000	Alternate Plan	22,100	20,300	22,100
65	40	200	200	5154112	Alt Pln- OBRA 90	200	200	200
220,517	267,290	298,300	298,300			329,700	305,400	329,700
53 Supplies								
15,359	8,323	20,000	20,000	5310000	Supp & Materials	20,000	20,000	20,000
5,330	1,211	8,900	8,900	5310001	Dpt Supp NonCap	3,600	3,600	3,600
1,514	2,475	4,800	4,800	5322010	Auto Fuel Exp	4,800	4,800	4,800
22,203	12,010	33,700	33,700			28,400	28,400	28,400
54 Other Services and Charges								
4,484	2,244	5,000	5,000	5423000	R&M Equipment	5,000	5,000	5,000
0	3,226	3,000	3,000	5423110	Auto Maint	3,000	3,000	3,000
350,000	350,000	350,000	350,000	5452500	Conrt Srv-VFD	460,000	460,000	405,000
155,584	166,324	121,500	170,500	5481000	Contract Serv	121,500	121,500	121,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 2910 Department: Emergency Management
 291010 Division: Emergency Management

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,444	1,546	3,600	3,600	5494100	Printing	3,600	3,600	3,600
340	1,216	1,800	1,800	5495100	Education	1,800	1,800	1,800
9,251	9,302	12,000	12,000	5496100	Travel	12,000	12,000	12,000
0	639	2,000	2,000	5496301	Auto Mileage	1,000	1,000	1,000
0	2,070	2,000	2,000	5498000	Membership/Dues	2,000	2,000	2,000
522,105	536,570	500,900	549,900		Subtotals:	609,900	609,900	554,900
32,573	32,823	50,000	50,000	5502103	55 Inter/Intragovernmental Exp. Cont to Gn Ld Of	50,000	50,000	50,000
32,573	32,823	50,000	50,000		Subtotals:	50,000	50,000	50,000
0	0	0	0	5600001	56 Other Expenses Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	39,849	0	0	5702601	57 Capital Outlay Emer Mgt Cap Out	0	0	0
0	0	35,000	35,000	5742000	C.Outlay-Vehicle	0	0	0
0	39,849	35,000	35,000		Subtotals:	0	0	0
797,399	888,543	917,900	966,900		Fund Cost Center Totals:	1,018,000	993,700	963,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

4401 Department: Community Services

440100 Division: Community Service

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
117,212	116,116	153,900	153,900	5100000	Salaries	207,700	201,700	207,700
12,672	9,648	14,500	14,500	5151000	Grp Hlth Insur	25,200	25,200	25,200
1,719	1,704	2,400	2,400	5152102	Medicare FICA	3,300	3,200	3,300
11,081	11,328	17,100	17,100	5153000	Pension	23,000	22,300	23,000
9,152	9,074	13,700	13,700	5154000	Alternate Plan	18,500	18,000	18,500
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
151,839	147,872	201,800	201,800			277,900	270,600	277,900
53 Supplies								
1,258	543	1,600	1,600	5310000	Supp & Materials	1,600	1,600	1,600
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,076	550	1,000	1,000	5317000	Books & Periodcl	1,000	1,000	1,000
2,334	1,094	2,600	2,600			2,600	2,600	2,600
54 Other Services and Charges								
564,450	511,667	540,000	540,000	5412130	Con Srv-M E	556,500	556,500	556,500
0	5,000	0	0	5447000	Community Srvs	0	0	0
334,999	384,999	426,000	426,000	5448050	Contr Srv-MHMR	426,000	426,000	426,000
132,957	130,344	150,000	150,000	5449101	Child Couns Serv	150,000	150,000	150,000
585,046	828,000	828,000	1,005,900	5451104	Gal Cnty EMS	1,152,000	1,152,000	1,152,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4401 Department: Community Services
 440100 Division: Community Service

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5452500	Cntrt Srv-VFD	0	0	0
476,625	486,300	510,300	510,300	5461012	Co Lib Sys Ovrhd	526,400	526,400	526,400
0	22,500	22,500	22,500	5481000	Contract Serv	22,500	22,500	0
2,234,673	1,921,504	2,550,000	2,550,000	5481022	Indg Hlth Care	2,400,000	2,400,000	2,400,000
328	1,627	2,000	2,000	5496100	Travel	2,000	2,000	2,000
37,251	35,914	45,000	45,000	5496170	Transp-ME	80,000	80,000	80,000
956	717	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
4,367,289	4,328,575	5,075,600	5,253,500			5,317,200	5,317,200	5,294,700
55 Inter/Intragovernmental Exp.								
141,648	182,465	177,100	177,100	5503010	Industrial Comm	167,100	246,000	189,000
0	3,500	0	0	5506130	Cnt to DISD	3,500	3,500	3,500
141,648	185,965	177,100	177,100			170,600	249,500	192,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
171,000	171,000	171,000	187,000	5603100	Galv Hist Found	191,000	191,000	191,000
171,000	171,000	171,000	187,000			191,000	191,000	191,000
4,834,112	4,834,506	5,628,100	5,822,000			5,959,300	6,030,900	5,958,700

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4431 Department: Social Services
 443100 Division: Indigent Care and Med.

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
479,180	485,384	545,200	545,200	5100000	Salaries	525,800	505,500	525,800
0	0	0	0	5120001	Temporary Help	0	0	0
10,367	1,931	8,000	8,000	5130000	Overtime	8,000	8,000	8,000
71,432	69,485	72,400	72,400	5151000	Grp Hlth Insur	87,900	87,900	87,900
6,656	7,438	8,600	8,600	5152102	Medicare FICA	8,300	8,000	8,300
46,914	49,981	61,100	61,100	5153000	Pension	59,000	56,800	59,000
38,760	40,025	49,100	49,100	5154000	Alternate Plan	47,400	45,600	47,400
0	0	0	0	5154112	Alt Pln- OBRA 90	300	300	300
653,312	654,247	744,400	744,400		Subtotals:	736,700	712,100	736,700
53 Supplies								
3,809	5,261	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,809	5,261	6,000	6,000		Subtotals:	6,000	6,000	6,000
54 Other Services and Charges								
3,315	7,739	20,000	20,000	5413000	Prf Srv Lgl Fees	20,000	20,000	20,000
494	0	1,000	1,000	5447011	Transp & Cloth	1,000	1,000	1,000
659	1,409	1,500	1,500	5447102	Meals	1,500	1,500	1,500
101,563	105,611	100,000	100,000	5447200	Emerg Assistance	100,000	100,000	100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4431 Department: Social Services
 443100 Division: Indigent Care and Med.

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,612	1,495	5,500	5,500	5447301	Nursing Care	5,500	5,500	5,500
8,159	5,292	10,000	10,000	5447400	Drugs & Medicine	10,000	10,000	10,000
30,812	47,934	43,600	43,600	5447600	Ambulance/Burials	51,600	51,600	51,600
0	0	3,600	3,600	5481000	Contract Serv	3,600	3,600	3,600
45,000	0	0	0	5481250	Home Services	0	0	0
949	3,651	5,000	5,000	5495100	Education	3,700	3,700	3,700
518	2,592	5,500	5,500	5496100	Travel	6,800	6,800	6,800
33,681	32,535	40,000	40,000	5496301	Auto Mileage	40,000	40,000	40,000
227,766	208,262	235,700	235,700		Subtotals:	243,700	243,700	243,700
0	0	0	0		56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
884,888	867,771	986,100	986,100		Fund Cost Center Totals:	986,400	961,800	986,400

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4511 Department: Senior Citizens
 451110 Division: Senior Citizens Program

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
183,113	219,703	259,200	313,900	5100000	Salaries	334,900	349,600	334,900
24,708	15,355	32,300	0	5120001	Temporary Help	2,000	2,000	2,000
3,563	2,993	4,000	4,000	5130000	Overtime	4,000	4,000	4,000
28,944	28,982	43,500	67,700	5151000	Grp Hlth Insur	75,400	81,600	75,400
3,097	3,489	4,600	5,000	5152102	Medicare FICA	5,300	5,600	5,300
17,627	20,013	29,100	35,100	5153000	Pension	37,500	39,100	37,500
14,564	16,034	24,600	28,300	5154000	Alternate Plan	30,200	31,500	30,200
340	450	400	400	5154112	Alt Pln- OBRA 90	400	400	400
275,959	307,023	397,700	454,400			489,700	513,800	489,700
53 Supplies								
11,241	10,996	12,700	12,700	5310000	Supp & Materials	15,700	15,700	15,700
28,370	13,025	12,900	12,900	5310001	Dpt Supp NonCap	18,600	18,600	18,600
0	133	0	0	5312101	Uniform Exp	0	0	0
21,256	17,240	22,800	22,800	5322010	Auto Fuel Exp	22,800	22,800	22,800
60,869	41,396	48,400	48,400			57,100	57,100	57,100
54 Other Services and Charges								
1,840	2,576	2,500	2,500	5423000	R&M Equipment	0	0	0
16,531	16,670	20,300	20,300	5423110	Auto Maint	20,300	20,300	20,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4511 Department: Senior Citizens
 451110 Division: Senior Citizens Program

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
24,840	20,250	32,700	32,700	5481000	Contract Serv	32,700	36,100	36,100
3,360	4,928	5,000	5,000	5493100	Advertising	8,000	8,000	8,000
3,556	4,799	6,500	6,500	5495100	Education	6,500	6,500	6,500
2,073	1,800	1,800	1,800	5495107	Sn Ctzn Art Educ	1,800	1,800	1,800
3,131	880	3,600	3,600	5496100	Travel	3,600	3,600	3,600
10,890	10,304	14,000	14,000	5496301	Auto Mileage	14,000	9,000	9,000
66,225	62,210	86,400	86,400			86,900	85,300	85,300
Subtotals:								
321,816	350,978	308,900	337,300	5503021	Fd Cst Tle III	337,300	337,300	337,300
321,816	350,978	308,900	337,300			337,300	337,300	337,300
Subtotals:								
55 Inter/Intragovernmental Exp.								
0	0	0	0	5600001	Int & Penalties	0	0	0
500	250	0	0	5600123	Sr Citiz Donatio	0	0	0
500	250	0	0			0	0	0
Subtotals:								
56 Other Expenses								
57 Capital Outlay								
0	0	0	0	5742000	C.Outlay- Vehicle	0	100,700	100,700
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0			0	100,700	100,700
Subtotals:								

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 4511 Department: Senior Citizens
 451110 Division: Senior Citizens Program

	2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
	725,370	761,859	841,400	926,500		971,000	1,094,200	1,070,100
					Fund Cost Center Totals:			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,021,737	1,007,964	1,243,500	1,289,000	5100000	Salaries	1,376,100	1,332,000	1,376,100
48,974	74,283	123,100	77,700	5120001	Temporary Help	82,200	82,200	82,200
12,729	9,929	10,000	10,000	5130000	Overtime	12,500	12,500	12,500
2,969	697	1,100	1,100	5130054	Sch Ovrtrm Holiday	1,000	1,000	1,000
177,174	166,854	193,000	217,200	5151000	Grp Hlth Insur	282,500	288,700	282,500
16,131	16,160	21,400	21,400	5152102	Medicare FICA	22,900	22,200	22,900
98,758	99,995	138,600	143,600	5153000	Pension	153,500	148,600	153,500
81,582	80,113	116,000	118,400	5154000	Alternate Plan	126,400	122,500	126,400
719	1,031	1,200	1,200	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,460,776	1,457,029	1,847,900	1,879,600			2,058,400	2,011,000	2,058,400
53 Supplies								
48,471	46,920	75,000	75,000	5310000	Supp & Materials	75,000	75,000	75,000
58,078	71,660	42,100	42,100	5310001	Dpt Supp NonCap	84,100	84,100	84,100
12,151	10,244	20,000	20,000	5312101	Uniform Exp	30,000	30,000	30,000
156	0	500	500	5317000	Books & Periodcl	500	500	500
179,842	139,677	240,000	240,000	5322010	Auto Fuel Exp	240,000	430,000	240,000
298,701	268,502	377,600	377,600			429,600	619,600	429,600

54 Other Services and Charges

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
31,287	29,318	105,000	60,000	5410000	Prof Serv	35,000	285,000	160,000
1,062	3,339	2,500	2,500	5421400	Refuse Disposal	3,500	3,500	3,500
29,552	35,986	35,500	35,500	5423000	R&M Equipment	38,000	38,000	38,000
14,394	10,674	20,000	20,000	5423110	Auto Maint	20,000	20,000	20,000
101,892	89,401	102,000	102,000	5424000	Mnt/Rpr Bldgs	115,000	115,000	115,000
0	1,356	2,000	2,000	5426100	Equip Rent/Lease	2,000	2,000	2,000
37,452	32,238	50,000	50,000	5426181	Rntl Porta Cans	50,000	50,000	50,000
16,594	14,506	30,000	30,000	5428000	Grounds Maint	30,000	30,000	30,000
3,900	4,120	25,000	25,000	5428010	Forestry Srvs	25,000	25,000	25,000
27,358	28,071	40,900	40,900	5481000	Contract Serv	40,900	47,000	47,000
0	0	0	2,675	5481025	CntrctSvs-Sasser	0	0	0
1,823	876	4,000	4,000	5493100	Advertising	4,000	4,000	4,000
536	200	6,000	6,000	5495100	Education	6,100	6,100	6,100
2,667	2,027	3,200	3,200	5496100	Travel	3,500	3,500	3,500
5,546	5,760	6,100	6,100	5496201	Auto Allowance	7,100	7,100	7,100
0	0	100	100	5496301	Auto Mileage	100	100	100
865	865	1,100	1,100	5498000	Membershp/Dues	1,200	1,200	1,200
2,724	2,274	13,300	13,300	5499208	Lic/Pmnts/Regis	13,600	13,600	13,600
277,658	261,016	446,700	404,375		Subtotals:	395,000	651,100	526,100

55 Inter/Intragovernmental Exp.

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
162,637	0	0	0	5737041	Bayshore Park	0	0	0
0	0	0	0	5737093	WHP Drainage Sys	0	13,500	13,500
65,000	0	0	0	5737095	WHP Pav Imprv	0	16,400	16,400
107,252	22,742	0	0	5737096	WHP Pav Roof Imp	0	0	0
30,315	0	0	0	5737098	WHP-Comm center	0	0	0
3,699	0	0	0	5737100	WHall Pk North E	0	0	0
0	7,500	0	0	5737105	Ft Travis Park	0	0	0
25,896	0	0	-3,328	5737108	Fort Tr Trailor	0	0	0
8,760	0	0	0	5737110	Fort Tr Sink Hol	0	0	0
0	0	41,600	41,600	5737111	Ft Trv RR Renov	0	0	0
17,500	0	0	0	5737112	Ft Trvs Cab Rst	0	0	0
47,094	45,064	0	0	5737115	W Cnty SC Rf Imp	0	0	0
0	0	0	0	5737146	Runge Pk Plygrnd	0	57,500	57,500
11,338	0	0	0	5737149	Runge Com Ctr Rs	0	0	0
0	22,710	34,000	23,925	5737150	Runge Park Imprv	0	0	0
303	0	20,000	-49,697	5737160	Nble Crl Prk Imp	0	0	0
0	0	0	0	5737190	JBP Sec Fencing	0	35,000	35,000
12,000	0	0	0	5737191	TPWD JBP ADA Grt	0	0	0
4,920	14,089	0	0	5737196	JB-Road material	0	0	0
0	103,070	105,000	105,000	5737200	J Brks Pk Cp Imp	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	18,000	0	0	5737201	J Brooks Vet Mem	0	0	0
0	67,000	79,700	79,700	5737210	Elva Lobit Prk	0	0	0
-102	0	50,000	50,000	5737211	Lobit Pav&Rest R	0	0	0
0	22,480	0	0	5737220	HC Boat Rmp Impr	0	0	0
34,500	0	0	0	5737313	CMP10-WshPrkCpGr	0	0	0
0	0	75,000	75,000	5737503	D Byu Hwy3 Btrmp	0	0	0
16,096	9,002	0	0	5737651	JPB Pav Restor	0	0	0
0	8,940	0	0	5737802	CarPrk RR Imprv	0	0	0
0	0	15,000	15,000	5737805	W Co Svc Ctr Svc	0	0	0
0	0	21,000	21,000	5737806	Carb Bndry Fence	0	0	0
0	0	28,800	28,800	5737807	Carb Bus Fencing	0	0	0
0	0	103,400	103,400	5742000	C.Outlay-Vehicle	0	162,800	35,000
135,200	150,725	177,500	177,500	5746010	Cptlzed FF&E	157,500	221,900	163,000
723,476	547,407	911,800	913,800	Subtotals:		157,500	901,600	562,400

57 Capital Projects

0	0	0	0	5799388	NEW PARK MASTER PLAN	0	0	0
0	0	0	0	5799389	RUNGE PARK PLAYGROUN	0	0	0
0	0	0	0	5799390	WHP SEWER LINE REPLACE	0	0	0
0	0	0	0	5799391	REPLENISHMENT PLAYGRD	0	0	0

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5799392	PAUL HOPKINS PARK-BRIDC	0	0	0
0	0	0	0	5799393	WHP PAVILION FLOOR TILE	0	0	0
0	0	0	0	5799394	JBP MAINT. BLDG. SIDING R	0	0	0
0	0	0	0	5799395	ROOF REPLACEMENT PROJ	0	0	0
0	0	0	0	5799396	BACLIFF BOAT RAMP & PIEI	0	28,000	0
0	0	0	0	5799397	PARKS PARKING LOT resurfa	0	50,000	0
0	0	0	0	5799398	JBP ARCHERY ROAD & BRIE	0	8,000	0
0	0	0	0	5799399	FLAGPOLES-DICKINSON AN	0	10,000	0
0	0	0	0	5799400	CARBIDE SENIOR CENTER C	0	5,000	0
0	0	0	0	5799401	CARBIDE PARK COVERED B	0	149,000	0
0	0	0	0	5799402	JACK BROOKS ARENA PARK	0	883,200	0
0	0	0	0	5799403	JBP ARCHERY RANGE SECU	0	0	0
0	0	0	0	5799404	GAZEBO & FENCING DICKIN	0	10,000	0
0	0	0	0	5799405	CARBIDE PARK LIGHTED VC	0	39,500	0
0	0	0	0	5799406	MILD EXER. STATIONS - CAJ	0	30,000	0
0	0	0	0	5799407	BOLIVAR COMMUNITY CTR	0	10,000	0
0	0	0	0	5799408	FORT TRAVIS LIGHTED VOL	0	39,500	0
0	0	0	0	5799409	FORT TRAVIS NEW CABANA	0	140,500	0
0	0	0	0	5799410	FORT TRAVIS FOUNTAINS, J	0	13,300	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5799411	LOBIT PARK PLAYGROUND	0	57,500	0
0	0	0	0	5799412	RUNGE PARK GAZEBO	0	40,000	0
0	0	0	0	5799413	JACK BROOKS PARK ARENA	0	115,000	0
0	0	0	0	5799414	FORT TRAVIS CARETAKER I	0	6,000	0
0	0	0	0	5799415	RUNGE PARK WALKING TRJ	0	87,000	0
0	0	0	0	5799416	DICKINSON SENIOR CENTEF	0	5,000	0
0	0	0	0	5799417	RAY HOLBROOK PARK PLA'	0	57,500	0
0	0	0	0	5799418	JBP MAINT. BLDG. ROOF RE	0	83,000	0
0	0	0	0	5799419	HIGHWAY 3 DICKINSON BO.	0	125,000	0
0	0	0	0	5799420	H-GAC SOLID WASTE GRAN	0	4,000	0
0	0	0	0	5799421	WASHINGTON PARK CMP - 1	0	225,000	0
0	0	0	0	5799456	Runge Park - Cash Match	0	0	0
Subtotals:						0	2,221,000	0

2,765,641	2,533,956	3,584,000	3,575,375	Fund Cost Center Totals:		3,040,500	6,454,300	3,626,500
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Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

6102 Department: County Extension Service

610200 Division: County Extension

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
224,053	241,999	280,500	280,500	5100000	Salaries	292,000	337,800	292,000
16,474	29,300	15,000	15,000	5120001	Temporary Help	15,000	20,000	15,000
0	432	7,000	7,000	5130000	Overtime	5,000	5,000	5,000
38,963	40,020	43,500	43,500	5151000	Grp Hlth Insur	56,500	56,500	56,500
3,531	4,008	4,700	4,700	5152102	Medicare FICA	4,900	5,700	4,900
10,471	7,737	31,800	31,800	5153000	Pension	32,800	37,900	32,800
17,588	19,034	26,100	26,100	5154000	Alternate Plan	27,000	31,200	27,000
0	7	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
225	388	300	300	5154112	Alt Pln- OBRA 90	300	300	300
311,309	342,929	408,900	408,900	Subtotals:		433,500	494,400	433,500
53 Supplies								
25,888	33,613	36,500	29,000	5310000	Supp & Materials	36,500	36,500	36,500
9,585	7,015	1,200	1,200	5310001	Dpt Supp NonCap	7,500	9,700	9,700
0	0	3,200	3,200	5311140	Postage	3,200	3,200	3,200
5,784	2,235	6,000	6,000	5322010	Auto Fuel Exp	7,000	7,000	7,000
41,258	42,864	46,900	39,400	Subtotals:		54,200	56,400	56,400
54 Other Services and Charges								
2,892	1,728	4,900	4,900	5423000	R&M Equipment	4,900	4,900	4,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

6102 Department: County Extension Service

610200 Division: County Extension

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,445	1,252	4,000	4,000	5423110	Auto Maint	4,000	4,000	4,000
0	1,617	800	800	5426501	Rent Meeting Spc	800	800	800
1,548	2,297	2,000	9,500	5481000	Contract Serv	9,500	9,500	9,500
5,637	5,089	6,400	6,400	5495100	Education	7,400	7,400	7,400
2,351	2,209	4,500	4,500	5496301	Auto Mileage	4,500	4,500	4,500
0	515	1,000	1,000	5498000	Membership/Dues	1,000	1,000	1,000
13,875	14,709	23,600	31,100		Subtotals:	32,100	32,100	32,100
0	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	8,200	19,600	5700000	Capital Outlay	0	3,470,500	0
5,181	0	0	0	5731008	Capital Outlay	0	0	0
0	0	0	0	5742000	Car Prk Srv Rod	0	0	0
0	0	17,700	17,700	5746010	C.Outlay-Vehicle	0	32,000	32,000
5,181	0	25,900	37,300	5746010	Cptlzed FF&E	0	0	0
					Subtotals:	0	3,502,500	32,000
371,623	400,503	505,300	516,700		Fund Cost Center Totals:	519,800	4,085,400	554,000

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund

9201 Department: Transfers and Reserves

920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	148,800	148,800	5112010	Salary Increase	185,200	185,200	185,200
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	432,400	431,550	5112014	Incentive Monies	432,400	0	0
0	0	9,100	9,000	5152102	Medicare FICA	9,600	2,900	2,900
0	0	64,200	64,100	5153000	Pension	68,200	20,500	20,500
0	0	51,600	51,500	5154000	Alternate Plan	54,800	16,500	16,500
0	0	706,100	704,950	Subtotals:		750,200	225,100	225,100
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
59 Other Financing Uses								
0	0	100,000	0	5930010	Bdgtd Fd Bal	100,000	100,000	100,000
0	0	100,000	0	Subtotals:		100,000	100,000	100,000
0	0	806,100	704,950	Fund Cost Center Totals:		850,200	325,100	325,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
221,622	289,839	200,000	200,000	5112001	Term Vac/Sick Lv	300,000	300,000	300,000
10	0	3,200	3,200	5152102	Medicare FICA	4,700	4,700	4,700
68	0	22,100	22,100	5153000	Pension	33,200	33,200	33,200
56	0	17,800	17,800	5154000	Alternate Plan	26,700	26,700	26,700
221,758	289,839	243,100	243,100		Subtotals:	364,600	364,600	364,600
0	0	0	0	56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
3,092,600	3,183,600	3,253,600	3,253,600	59	Other Financing Uses			
0	0	0	0	5910008	Tsf to 4 C's	3,499,400	3,628,600	3,499,400
0	0	125,200	48,600	5910009	Ts Pb Hlt-Indgnt	0	0	0
0	120,000	120,000	120,000	5910020	Trf to Oth Funds	133,700	133,700	133,700
3,884,200	3,961,300	4,032,500	4,073,000	5912101	Trf to Rcrds Mgt	80,000	80,000	80,000
0	4,564	0	0	5912230	Trf to Juv Jstc	4,851,000	5,322,000	4,851,000
1,150,431	100,000	100,000	100,000	5912250	Tf to LEOSE fd	0	0	0
822,000	0	0	1,700,200	5912260	Tsf Emg Mgmt Fd	100,000	100,000	100,000
3,222,358	3,275,162	3,311,900	3,399,900	5912370	Trf Fld Cntrl Fd	0	0	0
				5912401	Trf to Pub Hlth	3,441,600	3,426,200	3,441,600

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund		2007		2008		2008		2009		2009		2009	
9210 Department: Interfund Oper Transfers Out		Actual	Expenditure	Approved	Amended	Object	Description	Base	Department	Approved	Request	Department	Approved
921010 Division: Transfers & Reserves		Expenditure		Budget	Budget			Budget	Request	Budget		Request	Budget
292,700		371,900		437,000	437,000	5912501	Trf to Child Wel	400,000	400,000	400,000	400,000	400,000	400,000
120,000		570,000		460,000	476,147	5912601	Trf to Parks	460,000	460,000	460,000	460,000	460,000	460,000
0		9,700	0	0	0	5912841	Tsf to JPSA Grt	0	0	0	0	0	0
0		11,800	0	0	0	5912842	Tsf To Comm Corr	0	0	0	0	0	0
0		3,000	0	0	0	5912864	Trsf Auto Cr Grt	0	0	0	0	0	0
0		60,000	0	0	0	5912962	Trf to PrksBehPr	0	0	0	0	0	0
0		0	0	0	0	5913100	Tf to Co Cap Prj	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
0		4,600,000	0	0	0	5913206	Trf COB Sr 2003C	0	0	0	0	0	0
0		82,732	0	0	0	5914214	Ts to COB Sr 03	0	0	0	0	0	0
0		70,004	0	0	0	5914215	Tsf to Jst Ctr01	0	0	0	0	0	0
0		165,464	0	0	0	5914216	Ts to Ld Tax 03A	0	0	0	0	0	0
0		0	0	0	0	5914392	Tf to GC COB2008	0	0	0	0	0	0
0		900,000	200,000	200,000	200,000	5916123	Trf to Grp Ins	0	0	0	0	0	0
395,000		546,200	295,000	295,000	295,000	5916124	Trf to WC Fund	100,000	50,000	50,000	50,000	50,000	50,000
1,018,405		3,210,200	2,010,000	2,010,000	2,010,000	5916130	Trf to SIF-Ins	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0		0	0	0	4,047,621	5930000	Bdgeted Rsvrs	0	0	0	0	0	20,000,000
13,997,694		21,245,626	14,345,200	14,345,200	20,161,068		Subtotals:	14,765,700	16,500,500	16,500,500	16,500,500	16,500,500	35,915,700
14,219,452		21,535,465	14,588,300	14,588,300	20,404,168		Fund Cost Center Totals:	15,130,300	16,865,100	16,865,100	16,865,100	16,865,100	36,280,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	2,249,000	2,249,000	0	
0	0	0	0	5151000	Grp Hlth Insur	0	0	0	
0	0	0	0	5152102	Medicare FICA	34,900	34,900	0	
0	0	0	0	5153000	Pension	248,300	248,300	0	
0	0	0	0	5154000	Alternate Plan	199,500	199,500	0	
						Subtotals:	2,731,700	2,731,700	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600914	Oth:Tsf To Fd Bl	0	0	0
0	0	0	0	5600915	Otr:Lgl Fees Unpd	0	0	0
0	0	0	0	5600916	Oth:Emp Hlth Car	0	0	0
0	0	0	0		Subtotals:	0	0	0
57 Capital Outlay								
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5700001	New Programs	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptized FF&E	0	0	0
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		Subtotals:	0	0	0
59 Other Financing Uses								
0	0	0	0	5910020	Trf to Oth Funds	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		Fund Cost Center Totals:	2,731,700	2,731,700	0
91,057,520	105,588,208	111,742,100	118,339,670		1101 Fund Total:	122,137,000	131,129,682	140,225,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
 1160 Department: County Records Management
 116020 Division: Co Records Mgmt. & Presv Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
33,952	35,473	38,900	38,900	5100000	Salaries	41,300	39,700	41,300
0	0	500	500	5112001	Term Vac/Sick Lv	500	500	500
0	0	0	0	5112011	Merit Comp	0	0	0
4,824	4,824	4,900	4,900	5151000	Grp Hlth Insur	6,300	6,300	6,300
514	537	700	700	5152102	Medicare FICA	700	700	700
3,209	3,460	4,400	4,400	5153000	Pension	4,700	4,500	4,700
2,651	2,772	3,600	3,600	5154000	Alternate Plan	3,800	3,600	3,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
45,151	47,068	53,200	53,200	Subtotals:		57,500	55,500	57,500
53 Supplies								
0	0	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	3,000	3,000	5322010	Auto Fuel Exp	3,000	3,000	3,000
0	0	5,000	5,000	Subtotals:		5,000	5,000	5,000
54 Other Services and Charges								
0	0	7,000	7,000	5423000	R&M Equipment	7,000	7,000	7,000
1,072	0	3,000	3,000	5423110	Auto Maint	3,000	3,000	3,000
0	0	5,000	5,000	5424121	M&R Recrds Bldg	5,000	5,000	5,000

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
 1160 Department: County Records Management
 116020 Division: Co Records Mgmt. & Presv Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Description	Object	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	120,000	120,000	120,000	Contract Serv	5481000	120,000	120,000	120,000
0	0	0	0	Travel	5496100	0	0	0
0	0	0	0	Auto Mileage	5496301	0	0	0
0	0	0	0	Membershp/Dues	5498000	0	0	0
1,072	120,000	135,000	135,000			135,000	135,000	135,000
56 Other Expenses								
0	0	0	0	Int & Penalties	5600001	0	0	0
3,500	5,000	5,000	5,000	Contrib Water	5603010	5,800	5,800	5,800
15,000	30,000	30,000	30,000	Contrib Electric	5603011	35,000	35,000	35,000
8,000	12,500	12,500	12,500	Contrib Gas	5603012	16,500	16,500	16,500
6,000	6,000	6,000	6,000	Contrib Adm	5603014	6,000	6,000	6,000
32,500	53,500	53,500	53,500			63,300	63,300	63,300
59 Other Financing Uses								
0	0	0	0	Trf to Gen Fund	5911101	1,600	4,000	4,000
0	0	0	0	Trf to Grp Ins	5916123	0	0	0
800	800	1,000	1,000	Trf to WC Fund	5916124	1,500	1,500	1,500
800	800	1,000	1,000	Trf to SIF-Ins	5916130	1,500	1,500	1,500
1,600	1,600	2,000	2,000			4,600	7,000	7,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
 1160 Department: County Records Management
 116020 Division: Co Records Mgmt. & Presv Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
80,324	222,168	248,700	248,700		265,400	265,800	267,800
				Fund Cost Center Totals:	265,400	265,800	267,800

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	900	900	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	500	500	5112014	Incentive Monies	500	0	0
0	0	100	100	5152102	Medicare FICA	100	0	0
0	0	200	200	5153000	Pension	100	0	0
0	0	200	200	5154000	Alternate Plan	100	0	0
0	0	1,900	1,900		Subtotals:	800	0	0
				59	Other Financing Uses			
0	0	0	50,000	5930000	Budgeted Rsvrs	0	0	125,000
0	0	0	50,000		Subtotals:	0	0	125,000
0	0	1,900	51,900		Fund Cost Center Totals:	800	0	125,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	2,200	2,200	0	
0	0	0	0	5152102	Medicare FICA	100	100	0	
0	0	0	0	5153000	Pension	300	300	0	
0	0	0	0	5154000	Alternate Plan	300	300	0	
						Subtotals:	2,900	2,900	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	
						Subtotals:	0	0	0
						Fund Cost Center Totals:	2,900	2,900	0
80,324	222,168	250,600	300,600			269,100	268,700	392,800	
						2101 Fund Total:	269,100	268,700	392,800

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
134,225	176,810	255,200	255,200	5100000	Salaries	266,600	257,000	266,600
0	214	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
3,378	0	10,000	10,000	5130000	Overtime	10,000	10,000	10,000
19,518	27,550	38,700	38,700	5151000	Grp Hlth Insur	50,300	50,300	50,300
2,009	2,587	4,200	4,200	5152102	Medicare FICA	4,300	4,200	4,300
13,008	17,273	29,300	29,300	5153000	Pension	30,600	29,500	30,600
6,710	9,616	23,600	23,600	5154000	Alternate Plan	24,600	23,700	24,600
2,094	2,191	2,200	2,200	5154111	Alt Pln-Nonp Emp	2,200	2,200	2,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
180,946	236,245	363,400	363,400	Subtotals:		388,800	377,100	388,800
53 Supplies								
2,762	6,841	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
0	34,685	0	0	5310001	Dpt Supp NonCap	0	0	0
18,250	14,253	25,000	25,000	5311202	Microfilm Supp	25,000	25,000	25,000
21,012	55,780	40,000	40,000	Subtotals:		40,000	40,000	40,000
54 Other Services and Charges								
61,113	36,423	117,200	117,200	5423701	Maint Contracts	113,700	113,700	113,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
13,853	0	112,000	112,000	5481000	Contract Serv	52,000	52,000	52,000
0	0	10,000	10,000	5494200	Rebinding	10,000	10,000	10,000
0	0	5,000	5,000	5495100	Education	5,000	5,000	5,000
184	0	2,000	2,000	5496100	Travel	2,000	2,000	2,000
183	0	500	500	5496301	Auto Mileage	500	500	500
75,333	36,423	246,700	246,700			183,200	183,200	183,200
Subtotals:								
2,790	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600000	Misc Expn	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
2,790	0	0	0			0	0	0
Subtotals:								
108,258	0	400,000	400,000	57	Capital Outlay	0	362,700	362,700
0	206,963	209,300	209,300	5750000	C.Outlay-Tech	0	0	0
0	0	0	0	5754080	Anthem CClrk	0	0	0
108,258	206,963	609,300	609,300			0	362,700	362,700
Subtotals:								
0	40,000	418,700	418,700	59	Other Financing Uses	431,000	450,300	450,300
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,100	2,100	2,400	2,400	5916124	Trf to WC Fund	3,600	3,600	3,600
2,100	20,000	20,000	20,000	5916130	Trf to SIF-Ins	23,000	23,000	23,000

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
4,200	62,100	441,100	441,100		457,600	476,900	476,900
392,542	597,513	1,700,500	1,700,500		1,069,600	1,439,900	1,451,600
				Fund Cost Center Totals:			
				Subtotals:	457,600	476,900	476,900

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Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114021 Division: County Clerk Archive Records

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	475,000	475,000	54 Other Services and Charges	0	346,500	346,500
				5481000 Contract Serv			
0	0	475,000	475,000		0	346,500	346,500
				Subtotals:	0	346,500	346,500
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:	0	0	0
0	0	475,000	475,000	Fund Cost Center Totals:	0	346,500	346,500

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	4,000	4,000	5112010	Salary Increase	0	0	0	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	2,800	2,800	5112014	Incentive Monies	2,800	0	0	
0	0	200	200	5152102	Medicare FICA	100	0	0	
0	0	800	800	5153000	Pension	400	0	0	
0	0	700	700	5154000	Alternate Plan	300	0	0	
						Subtotals:	3,600	0	0
59 Other Financing Uses									
0	0	0	300,000	5930000	Budgeted Rsvrs	0	0	700,000	
						Subtotals:	0	0	700,000
						Fund Cost Center Totals:	3,600	0	700,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	14,200	14,200	0	
0	0	0	0	5152102	Medicare FICA	300	300	0	
0	0	0	0	5153000	Pension	1,600	1,600	0	
0	0	0	0	5154000	Alternate Plan	1,300	1,300	0	
						Subtotals:	17,400	17,400	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	
						Subtotals:	0	0	0
57 Capital Outlay									
0	0	0	0	5750000	C.Outlay-Tech	0	0	0	
						Subtotals:	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2105 Fund: Dist Clrk Chld Support IV-D
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	40,000	5930000	Bdgeted Rsvrs	0	0	100,000
0	0	0	40,000			0	0	100,000
Subtotals:								
Fund Cost Center Totals:								
0	0	0	40,000			0	0	100,000
2105 Fund Total:								
0	0	0	40,000			0	0	100,000

Department Budget History and Adopted Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
 1261 Department: District Clerk
 126111 Division: District Clerk Records Mgmt

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
					59 Other Financing Uses			
0	40,000	40,000	40,000	5911101	Trf to Gen Fund	40,000	40,000	40,000
0	40,000	40,000	40,000		Subtotals:	40,000	40,000	40,000
0	40,000	40,000	40,000		Fund Cost Center Totals:	40,000	40,000	40,000

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Department Budget History and Adopted Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	20,000	5930000	Bdgeted RsvrS	0	0	20,000
0	0	0	20,000			0	0	20,000
Subtotals:								
0	0	0	20,000			0	0	20,000
Fund Cost Center Totals:								
0	40,000	40,000	60,000			40,000	40,000	60,000
2106 Fund Total:								

Department Budget History and Adopted Budget (Expenditures)

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
 1515 Department: County Tax Assessor Collector
 151551 Division: Special Inventory Tax

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54	Other Services and Charges			
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	0	0				Subtotals:	0
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0				Subtotals:	0
				59	Other Financing Uses			
7,500	22,700	19,000	19,000	5911101	Trf to Gen Fund	0	49,500	49,500
700	0	0	0	5916124	Trf to WC Fund	0	0	0
700	0	0	0	5916130	Trf to SIF-Ins	0	0	0
8,900	22,700	19,000	19,000				Subtotals:	49,500
8,900	22,700	19,000	19,000				Fund Cost Center Totals:	49,500
8,900	22,700	19,000	19,000				2111 Fund Total:	49,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2121 Fund: Donations To Galveston County
 4431 Department: Social Services
 443141 Division: Social Services Donations

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54	Other Services and Charges			
0	0	0	0	5411100	Admin Costs	0	0	0
0	0	0	0	5421301	South Union Gas	0	0	0
0	0	0	0	5421302	HL & P Payments	0	0	0
0	0	0	0	5421303	Entex Payments	0	0	0
3,902	9,295	54,800	54,800	5421304	Summer Relief	48,600	48,600	48,600
3,902	9,295	54,800	54,800			48,600	48,600	48,600
					Subtotals:	48,600	48,600	48,600
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:	0	0	0
3,902	9,295	54,800	54,800		Fund Cost Center Totals:	48,600	48,600	48,600
3,902	9,295	54,800	54,800		2121 Fund Total:	48,600	48,600	48,600

Department Budget History and Adopted Budget (Expenditures)

2132 Fund: DA Check Collection Fees
 1271 Department: District Attorney
 127120 Division: Check Collecting & Processing

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	0	0	0 5152102	Medicare FICA	0	0	0
0	0	0	0	0 5153000	Pension	0	0	0
0	0	0	0	0 5154000	Alternate Plan	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		Fund Cost Center Totals:	0	0	0
0	0	0	0		2132 Fund Total:	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
 2951 Department: Courthouse Security
 295100 Division: Courthouse Security

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
84,632	87,620	99,300	99,300	5100000	Salaries	121,100	99,900	121,100
795	0	3,000	3,000	5112001	Term Vac/Sick Lv	3,000	3,000	3,000
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
14,255	13,876	15,000	15,000	5120001	Temporary Help	10,000	10,000	10,000
21,288	26,024	20,000	20,000	5130000	Overtime	40,000	40,000	40,000
19,481	19,296	19,300	19,300	5151000	Grp Hlth Insur	31,400	25,200	31,400
1,755	1,762	2,200	2,200	5152102	Medicare FICA	2,800	2,400	2,800
10,477	11,452	13,600	13,600	5153000	Pension	18,200	15,800	18,200
8,600	8,989	11,500	11,500	5154000	Alternate Plan	15,000	13,100	15,000
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
43	52	200	200	5154112	Alt Pln- OBRA 90	200	200	200
161,331	169,074	184,200	184,200			241,800	209,700	241,800
				53	Supplies			
223	500	7,000	7,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
732	1,404	3,000	3,000	5312101	Uniform Exp	3,000	3,000	3,000
956	1,904	10,000	10,000			5,000	5,000	5,000

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
 2951 Department: Courthouse Security
 295100 Division: Courthouse Security

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
					54 Other Services and Charges			
0	718	12,000	12,000	5423000	R&M Equipment	19,500	19,500	19,500
1,500	0	1,500	1,500	5495100	Education	1,500	1,500	1,500
1,500	718	13,500	13,500			21,000	21,000	21,000
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
8,400	8,400	8,400	8,400	5603014	Contrib Adm	8,400	8,400	8,400
8,400	8,400	8,400	8,400			8,400	8,400	8,400
					59 Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	6,200	15,800	15,800
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
1,600	1,600	2,000	2,000	5916124	Trf to WC Fund	2,000	2,000	2,000
1,600	1,600	2,000	2,000	5916130	Trf to SIF-Ins	2,000	2,000	2,000
3,200	3,200	4,000	4,000			10,200	19,800	19,800
175,388	183,297	220,100	220,100		Fund Cost Center Totals:	286,400	263,900	296,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	1,400	1,400	5112010	Salary Increase	600	600	600	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	1,100	1,100	5112014	Incentive Monies	1,100	0	0	
0	0	100	100	5152102	Medicare FICA	100	100	100	
0	0	300	300	5153000	Pension	200	100	100	
0	0	300	300	5154000	Alternate Plan	200	100	100	
						Subtotals:	2,200	900	900
59 Other Financing Uses									
0	0	0	100,000	5930000	Bdgeted Rsrvs	0	0	275,000	
						Subtotals:	0	0	275,000
						Fund Cost Center Totals:	2,200	900	275,900

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund

9999 Department: Budget Projections

999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	5,500	5,500	0	
0	0	0	0	5152102	Medicare FICA	100	100	0	
0	0	0	0	5153000	Pension	700	700	0	
0	0	0	0	5154000	Alternate Plan	500	500	0	
						Subtotals:	6,800	6,800	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	
						Subtotals:	0	0	0
						Fund Cost Center Totals:	6,800	6,800	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
175,388	183,297	223,300	323,300		295,400	271,600	571,900
2205 Fund Total:					295,400	271,600	571,900

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
 1291 Department: Law Library
 129100 Division: Law Library

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
29,277	30,588	33,600	33,600	5100000	Salaries	35,600	34,300	35,600
0	0	0	0	5112001	Term Vac/Sick Lv	200	200	200
0	0	0	0	5112011	Merit Comp	0	0	0
6,496	6,485	15,000	15,000	5120001	Temporary Help	10,000	10,000	10,000
0	0	2,000	2,000	5130000	Overtime	300	300	300
4,824	4,824	4,900	4,900	5151000	Grp Hlth Insur	6,300	6,300	6,300
425	538	800	800	5152102	Medicare FICA	800	800	800
2,767	2,984	4,000	4,000	5153000	Pension	4,000	3,900	4,000
2,286	2,390	3,800	3,800	5154000	Alternate Plan	3,600	3,500	3,600
0	88	200	200	5154112	Alt Pln- OBRA 90	200	200	200
46,075	47,900	64,300	64,300	Subtotals:		61,000	59,500	61,000
53 Supplies								
48	403	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
125,423	181,797	210,000	210,000	5317000	Books & Periodicl	220,000	220,000	220,000
125,472	182,201	213,000	213,000	Subtotals:		223,000	223,000	223,000
54 Other Services and Charges								
1,500	0	1,500	1,500	5481000	Contract Serv	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
 1291 Department: Law Library
 129100 Division: Law Library

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	1,000	1,000	5494100	Printing	1,000	1,000	1,000
1,500	0	2,500	2,500	Subtotals:		2,500	2,500	2,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0	Subtotals:		0	0	0
57 Capital Outlay								
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	58,800	58,800	5750000	C.Outlay-Tech	0	0	0
0	0	58,800	58,800	Subtotals:		0	0	0
59 Other Financing Uses								
0	0	0	0	5911101	Trf to Gen Fund	1,600	4,000	4,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
400	400	600	600	5916124	Trf to WC Fund	600	600	600
400	400	600	600	5916130	Trf to SIF-Ins	600	600	600
800	800	1,200	1,200	Subtotals:		2,800	5,200	5,200

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
 1291 Department: Law Library
 129100 Division: Law Library

	2006	2007	2008	2008	2009	2009	2009
Actual Expenditure	Actual Expenditure	Approved Budget	Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
173,848	230,902	339,800	339,800		289,300	290,200	291,700
				Fund Cost Center Totals:			

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Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	1,100	1,100	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	400	400	5112014	Incentive Monies	400	0	0
0	0	100	200	5152102	Medicare FICA	100	0	0
0	0	200	200	5153000	Pension	100	0	0
0	0	200	300	5154000	Alternate Plan	100	0	0
					Subtotals:	700	0	0
				59	Other Financing Uses			
0	0	0	96,300	5930000	Bdgeted Rsvrs	0	0	250,000
					Subtotals:	0	0	250,000
					Fund Cost Center Totals:	700	0	250,000

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	1,900	1,900	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	300	300	0
0	0	0	0	5154000	Alternate Plan	200	200	0
Subtotals:						2,500	2,500	0
53 Supplies								
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
Subtotals:						0	0	0
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
Subtotals:						0	0	0
Fund Cost Center Totals:						2,500	2,500	0
173,848	230,902	341,800	438,300	2211 Fund Total:		292,500	292,700	541,700

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Department Budget History and Adopted Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
 1253 Department: Mediation Services
 125300 Division: Mediation Services Program

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54	Other Services and Charges			
7,180	30,319	75,000	75,000	5432011	Mediation Srv	75,000	75,000	75,000
22,158	5,680	0	0	5432013	Mediation-Subsid	0	0	0
29,339	35,999	75,000	75,000		Subtotals:	75,000	75,000	75,000
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
29,339	35,999	75,000	75,000		Fund Cost Center Totals:	75,000	75,000	75,000

Department Budget History and Adopted Budget (Expenditures)

2212 Fund: Mediation Services Prog Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	100,000	5930000	Bdgeted Rsvrs	0	0	400,000
0	0	0	100,000			0	0	400,000
Subtotals:								
0	0	0	100,000			0	0	400,000
Fund Cost Center Totals:								
29,339	35,999	75,000	175,000			75,000	75,000	475,000
2212 Fund Total:								

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Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
 1591 Department: Information Technology
 159100 Division: Information Technology

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
200,000	60,000	60,000	60,000	5603015	Contrib Tech	60,000	60,000	60,000
200,000	60,000	60,000	60,000			60,000	60,000	60,000
					Subtotals:	60,000	60,000	60,000
200,000	60,000	60,000	60,000		Fund Cost Center Totals:	60,000	60,000	60,000

Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				59	Other Financing Uses			
0	0	0	50,000	5930000	Budgeted Rsvrs	0	0	100,000
0	0	0	50,000			0	0	100,000
					Subtotals:			
0	0	0	50,000			0	0	100,000
					Fund Cost Center Totals:			
200,000	60,000	60,000	110,000			60,000	60,000	160,000
					2215 Fund Total:			

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Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
 1223 Department: Probate Court
 122320 Division: Probate Court Contributions

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
239	0	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
239	0	2,000	2,000			2,000	2,000	2,000
					Subtotals:			
5,549	1,255	1,000	15,000	5481000	Contract Serv	1,000	1,000	1,000
3,942	1,050	5,000	5,000	5495100	Education	5,000	5,000	5,000
9,491	2,305	6,000	20,000		Subtotals:	6,000	6,000	6,000
					54 Other Services and Charges			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
45,800	23,500	20,000	20,000	5911101	Trf to Gen Fund	20,000	20,000	20,000
45,800	23,500	20,000	20,000			20,000	20,000	20,000
					Subtotals:			
55,531	25,805	28,000	42,000		Fund Cost Center Totals:	28,000	28,000	28,000

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				59	Other Financing Uses			
0	0	0	100,000	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	0	100,000			0	0	200,000
					Subtotals:			
0	0	0	100,000		Fund Cost Center Totals:	0	0	200,000
55,531	25,805	28,000	142,000		2216 Fund Total:	28,000	28,000	228,000

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256100 Division: Juvenile Justice

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services						
387,031	376,379	384,300	384,300	420,400	389,000	420,400
1,731	2,904	3,500	3,500	3,500	3,500	3,500
0	0	0	0	0	0	0
0	0	0	7,781	0	0	0
53,861	50,447	48,300	48,300	62,800	62,800	62,800
5,660	5,521	6,100	6,214	6,600	6,100	6,600
36,764	36,980	42,900	43,666	46,900	43,400	46,900
30,356	29,635	34,500	35,109	37,700	34,900	37,700
0	18	0	0	0	0	0
515,404	501,888	519,600	528,870	577,900	539,700	577,900
53 Supplies						
5,043	5,368	11,000	11,000	10,000	10,000	10,000
5,027	3,233	7,400	7,400	2,200	2,200	2,200
10,071	8,601	18,400	18,400	12,200	12,200	12,200
54 Other Services and Charges						
20,680	39,100	37,900	37,900	35,000	35,000	35,000
0	208	500	500	500	500	500
181,577	202,992	263,200	263,200	263,000	263,000	263,000

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256100 Division: Juvenile Justice

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
143,726	139,219	156,200	156,200	5441301	Placement Serv	156,200	156,200	156,200
0	1,659	0	0	5481000	Contract Serv	0	0	0
1,462	569	2,400	2,400	5496150	Transportation	2,000	2,000	2,000
16,735	16,679	20,000	20,000	5496301	Auto Mileage	23,000	23,000	23,000
0	0	500	500	5499350	Rmb fr Brth Crtf	400	400	400
364,181	400,428	480,700	480,700		Subtotals:	480,100	480,100	480,100
0	0	0	0		56 Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		59 Other Financing Uses	0	0	0
31,700	31,700	35,000	35,000	5916123	Trf to Grp Ins	37,000	37,000	37,000
31,700	31,700	35,000	35,000	5916124	Trf to WC Fund	37,000	37,000	37,000
63,400	63,400	70,000	70,000	5916130	Trf to SIF-Ins	74,000	74,000	74,000
953,057	974,318	1,088,700	1,097,970		Subtotals:	1,144,200	1,106,000	1,144,200
					Fund Cost Center Totals:			

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256105 Division: Juv Justice - Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
318,846	347,912	380,900	380,900	5100000	Salaries	410,700	388,000	410,700
0	0	0	6,446	5112014	Incentive Monies	0	0	0
0	628	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
28,944	27,942	29,000	29,000	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,653	5,094	6,000	6,095	5152102	Medicare FICA	6,400	6,100	6,400
30,136	34,002	42,200	42,835	5153000	Pension	45,500	43,000	45,500
21,588	23,726	33,900	34,330	5154000	Alternate Plan	36,600	34,600	36,600
1,719	1,824	1,800	1,800	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
405,887	441,131	494,800	502,406			540,300	512,800	540,300
53 Supplies								
868	0	1,500	1,500	5317000	Books & Periodcl	1,800	1,800	1,800
868	0	1,500	1,500			1,800	1,800	1,800
54 Other Services and Charges								
0	0	0	1,000	5411103	PreEmpBkcmdChks	600	600	600
1,800	3,900	5,200	5,200	5412114	Psyc Eval/Cert	4,000	4,000	4,000
6,844	0	0	0	5481000	Contract Serv	0	0	0
0	0	2,000	2,000	5493100	Advertising	1,000	1,000	1,000
14,857	16,811	20,300	19,300	5495100	Education	20,300	20,300	20,300

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256105 Division: Juv Justice - Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,465	5,359	13,000	13,000	5496100	Travel	13,000	13,000	13,000
6,997	8,262	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
512	664	700	700	5498000	Membershp/Dues	300	300	300
33,477	34,997	51,200	51,200			49,200	49,200	49,200
Subtotals:								
203,715	193,665	281,400	321,900	5504001	Contribn by Cnty	321,200	321,200	321,200
203,715	193,665	281,400	321,900			321,200	321,200	321,200
Subtotals:								
55 Inter/Intragovernmental Exp.								
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
9,800	9,800	11,500	11,500	5603010	Contrib Water	12,500	12,500	12,500
105,100	105,100	115,000	115,000	5603011	Contrib Electric	121,000	121,000	121,000
7,000	7,000	8,500	8,500	5603012	Contrib Gas	9,500	9,500	9,500
9,900	9,900	12,000	12,000	5603013	Contrib Phone	14,000	14,000	14,000
0	0	0	0	5603014	Contrib Adm	0	0	0
131,800	131,800	147,000	147,000			157,000	157,000	157,000
Subtotals:								
57 Capital Outlay								
82,452	27,484	0	0	5746010	Cptized FF&E	0	0	0
82,452	27,484	0	0			0	0	0
Subtotals:								

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256105 Division: Juv Justice - Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				59	Other Financing Uses			
0	40,000	40,000	40,000	5911101	Trf to Gen Fund	93,400	350,500	350,500
0	40,000	40,000	40,000			93,400	350,500	350,500
					Subtotals:			
858,201	869,078	1,015,900	1,064,006		Fund Cost Center Totals:	1,162,900	1,392,500	1,420,000

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256118 Division: Detention

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,001,092	1,029,620	1,191,200	1,191,200	5100000	Salaries	1,290,300	1,180,100	1,290,300
4,793	3,444	9,000	19,000	5112001	Term Vac/Sick Lv	15,000	15,000	15,000
0	0	0	14,794	5112014	Incentive Monies	0	0	0
70,667	73,930	69,000	69,000	5120001	Temporary Help	69,000	69,000	69,000
172,834	221,746	181,000	281,000	5130000	Overtime	224,000	224,000	224,000
35,755	31,880	42,000	42,000	5130054	Sch Ovrtrm Holiday	46,000	46,000	46,000
161,548	161,325	173,700	173,700	5151000	Grp Hlth Insur	226,000	226,000	226,000
16,071	17,053	23,200	23,200	5152102	Medicare FICA	25,500	23,800	25,500
114,368	124,067	157,200	158,554	5153000	Pension	174,000	161,800	174,000
89,665	96,214	128,900	129,891	5154000	Alternate Plan	142,400	132,600	142,400
3,367	1,811	2,300	2,300	5154111	Alt Pln-Nonp Emp	5,000	0	0
1,069	1,160	1,600	1,600	5154112	Alt Pln- OBRA 90	1,600	1,600	1,600
1,671,233	1,762,255	1,979,100	2,106,239			2,218,800	2,079,900	2,213,800
53 Supplies								
3,447	4,066	8,000	8,000	5310000	Supp & Materials	8,000	8,000	8,000
4,182	24,578	25,100	25,100	5310001	Dpt Supp NonCap	11,100	11,100	11,100
3,501	6,363	7,000	7,000	5312100	Clothing Exp	7,000	7,000	7,000
13,184	16,085	20,000	20,000	5313100	Clean/Hshld Supp	20,000	20,000	20,000
151	154	500	500	5314301	Kitchen Supp	500	500	500

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256118 Division: Detention

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
2,040	1,515	2,500	2,500	5314501	Linen Expense	3,000	3,000	3,000
4,731	3,875	6,000	6,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000
2,577	2,563	4,000	4,000	5318000	Recreational Sup	3,500	3,500	3,500
8,956	14,099	11,000	11,000	5322010	Auto Fuel Exp	13,000	13,000	13,000
42,773	73,302	84,100	84,100		Subtotals:	71,100	71,100	71,100
54 Other Services and Charges								
12,793	12,604	13,500	13,500	5401010	Smoke Alrm Cntr	13,500	13,500	13,500
1,644	393	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
2,095	2,356	5,000	5,000	5423110	Auto Maint	5,000	5,000	5,000
1,996	959	2,100	2,100	5423112	Ato Credit Crd	2,500	2,500	2,500
284,370	306,680	316,400	316,400	5481000	Contract Serv	336,700	336,700	336,700
126,288	137,579	143,000	143,000	5481199	Food Srv Contr	155,000	155,000	155,000
0	39	800	800	5496150	Transportation	800	800	800
429,188	460,611	483,800	483,800		Subtotals:	516,500	516,500	516,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
57 Capital Outlay								
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256118 Division: Detention

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
0	0	0	0	5746010	Cptized FF&E	6,500	6,500	6,500	
0	0	0	0			6,500	6,500	6,500	
Subtotals:									
2,143,195	2,296,169	2,547,000	2,674,139			2,812,900	2,674,000	2,807,900	
Fund Cost Center Totals:									

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256130 Division: JP Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
29,982	32,481	36,000	36,000	5100000	Salaries	149,000	146,700	149,000
0	1,194	2,500	2,500	5130000	Overtime	2,500	2,500	2,500
3,857	4,824	4,900	4,900	5151000	Grp Hlth Insur	12,600	12,600	12,600
435	488	700	700	5152102	Medicare FICA	2,400	2,400	2,400
2,834	3,287	4,300	4,300	5153000	Pension	16,800	16,500	16,800
2,341	2,632	3,500	3,500	5154000	Alternate Plan	13,500	13,300	13,500
39,451	44,908	51,900	51,900			196,800	194,000	196,800
Subtotals:								
53 Supplies								
448	281	500	500	5310000	Supp & Materials	500	500	500
448	281	500	500			500	500	500
Subtotals:								
54 Other Services and Charges								
0	0	500	500	5423000	R&M Equipment	500	500	500
1,662	2,107	3,000	3,000	5431121	Crt Reprtr Exp	3,700	3,700	3,700
48,083	54,999	57,800	57,800	5431402	Mstr Ref Juv Mtr	0	0	0
22,500	3,500	4,000	4,000	5431403	Rif Mstrs Ref	10,000	10,000	10,000
429	0	1,500	1,500	5496100	Travel	1,500	1,500	1,500
72,675	60,607	66,800	66,800			15,700	15,700	15,700
Subtotals:								
56 Other Expenses								

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256130 Division: JP Court

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
Subtotals:								
112,574	105,797	119,200	119,200			213,000	210,200	213,000
Fund Cost Center Totals:								

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256155 Division: JJAEP

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
126,966	200,568	227,300	227,300	5100000	Salaries	248,100	231,000	248,100
1,052	0	2,000	2,000	5112001	Term Vac/Sick Lv	2,000	2,000	2,000
0	0	0	3,283	5112014	Incentive Monies	0	0	0
14,499	12,271	18,000	18,000	5130000	Overtime	18,000	18,000	18,000
20,519	31,411	33,800	33,800	5151000	Grp Hlth Insur	44,000	44,000	44,000
2,074	3,103	3,900	4,101	5152102	Medicare FICA	4,200	4,000	4,200
12,905	20,439	27,400	27,723	5153000	Pension	29,700	27,800	29,700
10,731	16,340	22,000	22,257	5154000	Alternate Plan	23,800	22,300	23,800
40	58	500	500	5154112	Alt Pln- OBRA 90	500	500	500
188,790	284,194	334,900	338,964			370,300	349,600	370,300
53 Supplies								
526	674	900	900	5310000	Supp & Materials	900	900	900
635	994	1,000	1,000	5312100	Clothing Exp	1,000	1,000	1,000
1,162	1,669	1,900	1,900			1,900	1,900	1,900
54 Other Services and Charges								
68,094	0	20,000	20,000	5481000	Contract Serv	1,000	1,000	1,000
68,094	0	20,000	20,000			1,000	1,000	1,000
56 Other Expenses								

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256155 Division: JJAEP

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
258,047	285,863	356,800	360,864		Fund Cost Center Totals:	373,200	352,500	373,200

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	27,700	20,096	5112010	Salary Increase	10,600	10,600	10,600
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	24,700	0	5112014	Incentive Monies	24,700	0	0
0	0	900	490	5152102	Medicare FICA	600	200	200
0	0	5,800	2,722	5153000	Pension	4,000	1,200	1,200
0	0	4,700	2,413	5154000	Alternate Plan	3,200	1,000	1,000
Subtotals:						43,100	13,000	13,000
59 Other Financing Uses								
0	0	0	390,000	5930000	Bdgeted Rsvrs	0	0	600,000
Subtotals:						0	0	600,000
Fund Cost Center Totals:						43,100	13,000	613,000

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	128,500	128,500	0	
0	0	0	0	5152102	Medicare FICA	2,100	2,100	0	
0	0	0	0	5153000	Pension	14,200	14,200	0	
0	0	0	0	5154000	Alternate Plan	11,500	11,500	0	
						Subtotals:	156,300	156,300	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshtmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	

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Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
Subtotals:							
0	0	0	0	Fund Cost Center Totals:	156,300	156,300	0
4,325,077	4,531,227	5,191,400	5,731,900	2230 Fund Total:	5,905,600	5,904,500	6,571,300

Department Budget History and Adopted Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
 2111 Department: Sheriff's Department
 211186 Division: Commissary Operations

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54	Other Services and Charges			
0	92,990	0	0	0 5417050	Commissary Exp	0	0	0
0	92,990	0	0		Subtotals:	0	0	0
				59	Other Financing Uses			
0	10,200	0	0	0 5911101	Trf to Gen Fund	12,400	23,700	23,700
0	10,200	0	0		Subtotals:	12,400	23,700	23,700
0	103,190	0	0		Fund Cost Center Totals:	12,400	23,700	23,700
0	103,190	0	0		2240 Fund Total:	12,400	23,700	23,700

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Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
 2910 Department: Emergency Management
 291010 Division: Emergency Management

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				55 Inter/Intragovernmental Exp.			
0	79,240	0	0	5501017 Jamaica Bch Prj	0	0	0
0	79,240	0	0		0	0	0
				Subtotals:			
0	79,240	0	0	Fund Cost Center Totals:	0	0	0

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
 2910 Department: Emergency Management
 291044 Division: Corps of Eng-Feasibility Study

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
194,288	392,651	0	0	54	Other Services and Charges	0	0	0
194,288	392,651	0	0	5481000	Contract Serv	0	0	0
					Subtotals:	0	0	0
0	0	0	0	56	Other Expenses	0	0	0
0	0	0	0	5600001	Int & Penalties	0	0	0
					Subtotals:	0	0	0
194,288	392,651	0	0		Fund Cost Center Totals:	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
 2920 Department: Disaster Recovery
 292010 Division: Disaster Recovery

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	35,859	0	0	5130009	O/T Disaster	0	0	0
0	519	0	0	5152102	Medicare FICA	0	0	0
0	3,432	0	0	5153000	Pension	0	0	0
0	2,726	0	0	5154000	Alternate Plan	0	0	0
0	13	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	73	0	0	5155000	Unemploy Benefit	0	0	0
0	42,625	0	0	Subtotals:		0	0	0
54 Other Services and Charges								
859,018	64,201	100,000	100,000	5451700	Disaster Recv Xp	100,000	100,000	100,000
0	121,478	0	0	5481015	Cntr Srv Oct-Evn	0	0	0
0	4,154	0	0	5481016	Cntr Srv-PB-Oct	0	0	0
0	16,758	0	0	5481017	Cntr Srv-GaL-Oct	0	0	0
859,018	206,591	100,000	100,000	Subtotals:		100,000	100,000	100,000
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
859,018	249,217	100,000	100,000	Fund Cost Center Totals:		100,000	100,000	100,000

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	500,000	5930000	Budgeted Rsvrs	0	0	900,000
0	0	0	500,000			0	0	900,000
Subtotals:								
0	0	0	500,000			0	0	900,000
Fund Cost Center Totals:								
1,053,307	721,109	100,000	600,000			100,000	100,000	1,000,000
2260 Fund Total:								

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54 Other Services and Charges				
0	260,576	0	0	5429402	Remed/Soil Borin	0	0	0
187,290	21,087	0	0	5481000	Contract Serv	0	0	0
187,290	281,664	0	0					Subtotals:
				56 Other Expenses				
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					Subtotals:
				57 Capital Outlay				
1,550	0	0	0	5731213	San Leon R/FM517	0	0	0
0	880,358	0	0	5731215	San Ln Sch Rd Pj	0	0	0
0	6,543	0	0	5731606	Vacek Rd Exten.	0	0	0
0	0	0	50,000	5731608	Calder Rd Imprv	0	0	0
0	0	0	0	5732022	Mckay brdg Algoa	0	26,000	26,000
1,550	886,901	0	50,000					Subtotals:
				57 Capital Projects				
0	0	0	0	5799377	Mckay Road	0	0	0
0	0	0	0					Subtotals:

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
188,840	1,168,566	0	50,000			0	26,000	26,000
Fund Cost Center Totals:						0	26,000	26,000

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312110 Division: Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
209,449	230,156	241,400	241,400	5100000	Salaries	270,400	261,100	270,400
0	1,213	3,000	3,000	5112001	Term Vac/Sick Lv	3,000	3,000	3,000
0	0	0	0	5112011	Merit Comp	0	0	0
21,705	23,934	24,200	24,200	5151000	Grp Hlth Insur	37,700	31,400	37,700
3,057	3,384	3,800	3,800	5152102	Medicare FICA	4,300	4,200	4,300
19,025	22,567	27,000	27,000	5153000	Pension	30,200	29,200	30,200
14,159	18,081	21,700	21,700	5154000	Alternate Plan	24,300	23,500	24,300
1,574	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
109	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
269,081	299,337	321,300	321,300	Subtotals:		370,100	352,600	370,100
53 Supplies								
8,311	8,045	7,000	7,000	5310000	Supp & Materials	7,000	7,000	7,000
8,086	1,030	28,000	36,400	5310001	Dpt Supp NonCap	15,600	15,600	15,600
0	78	200	200	5317000	Books & Periodcl	200	200	200
16,397	9,153	35,200	43,600	Subtotals:		22,800	22,800	22,800
54 Other Services and Charges								
0	900	5,000	5,000	5410000	Prof Serv	5,000	5,000	5,000
11,531	0	0	0	5419111	PS Apprsl Dist	0	0	0

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312110 Division: Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
3,453	3,269	8,000	8,000	5424000	Mnt/Rpr Bldgs	16,400	16,400	16,400
24,683	11,668	30,100	21,700	5481000	Contract Serv	21,700	21,700	21,700
9,104	4,996	15,000	15,000	5496100	Travel	15,000	15,000	15,000
48,774	20,834	58,100	49,700		Subtotals:	58,100	58,100	58,100
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	10,000	10,000	5602200	Rfnds Ad Val Tax	10,000	10,000	10,000
25,000	25,000	30,000	30,000	5603015	Contrib Tech	30,000	30,000	30,000
25,000	25,000	40,000	40,000		Subtotals:	40,000	40,000	40,000
					57 Capital Outlay			
89,276	0	85,000	91,600	5746010	Cptlized FF&E	0	0	0
89,276	0	85,000	91,600		Subtotals:	0	0	0
					59 Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	87,200	344,600	344,600
0	0	0	0	5912370	TrfFld Cntrl Fd	0	898,500	898,500
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
275,000	300,000	330,000	330,000	5916124	Trf to WC Fund	365,000	365,000	365,000
395,000	465,000	510,000	510,000	5916130	Trf to SIF-Ins	575,000	575,000	575,000
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312110 Division: Administration

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
670,000	765,000	840,000	840,000			1,027,200	2,183,100	2,183,100
1,118,529	1,119,326	1,379,600	1,386,200		Fund Cost Center Totals:	1,518,200	2,656,600	2,674,100
						Subtotals:	2,183,100	2,183,100

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312120 Division: F.M. Lateral Road

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
1,068,086	1,144,355	1,599,900	1,607,100	5100000	Salaries	1,741,200	1,635,400	1,741,200
13,780	12,799	14,000	14,000	5112001	Term Vac/Sick Lv	14,000	14,000	14,000
0	737	0	28,000	5120001	Temporary Help	28,000	28,000	28,000
17,435	15,828	32,000	32,000	5130000	Overtime	32,000	32,000	32,000
179,385	188,613	236,400	236,400	5151000	Grp Hlth Insur	320,200	326,400	320,200
14,895	16,095	25,600	25,600	5152102	Medicare FICA	28,200	26,600	28,200
103,895	114,444	181,800	181,900	5153000	Pension	197,400	185,700	197,400
85,808	91,669	146,100	147,600	5154000	Alternate Plan	159,600	150,300	159,600
0	0	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
7	10	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,483,293	1,584,554	2,238,400	2,275,200			2,523,200	2,401,000	2,523,200
53 Supplies								
71,853	98,806	186,000	146,000	5310000	Supp & Materials	161,000	161,000	161,000
6,000	5,588	36,800	36,800	5310001	Dpt Supp NonCap	21,000	21,000	21,000
21,063	24,309	40,000	40,000	5312101	Uniform Exp	45,000	45,000	45,000
0	0	0	0	5315010	Oils & Lubricant	10,000	10,000	10,000
47,766	39,914	60,000	60,000	5319222	Mat Trffc Signs	85,000	85,000	85,000
269,049	185,901	300,000	500,000	5322010	Auto Fuel Exp	500,000	500,000	500,000
95,255	376,663	650,000	650,000	5353011	Rd Oil & Emulsns	650,000	650,000	650,000

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312120 Division: F.M. Lateral Road

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
515,491	362,509	600,000	572,000	5353014	Mat Flexible Bse	600,000	600,000	600,000
316,537	486,793	550,000	550,000	5353015	Mat Asphalt Surf	550,000	550,000	550,000
1,343,017	1,580,485	2,422,800	2,554,800		Subtotals:	2,622,000	2,622,000	2,622,000
54 Other Services and Charges								
13,220	11,737	30,000	30,000	5421411	Garbage/Landfill	30,000	30,000	30,000
235,909	279,761	300,000	300,000	5423000	R&M Equipment	300,000	300,000	300,000
0	5,914	7,500	7,500	5424000	Mnt/Rpr Bldgs	7,500	7,500	7,500
17,164	8,975	40,000	40,000	5426100	Equip Rent/Lease	40,000	40,000	40,000
0	36,368	27,500	27,500	5481000	Contract Serv	31,500	31,500	81,500
266,293	342,756	405,000	405,000		Subtotals:	409,000	409,000	459,000
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
14,987	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
5,000	5,000	6,000	6,000	5603010	Contrib Water	8,000	8,000	8,000
65,000	65,000	80,000	80,000	5603011	Contrib Electric	87,000	87,000	87,000
5,000	5,000	6,000	6,000	5603012	Contrib Gas	8,200	8,200	8,200
35,000	35,000	45,000	45,000	5603013	Contrib Phone	49,800	49,800	49,800
124,987	110,000	137,000	137,000		Subtotals:	153,000	153,000	153,000
57 Capital Outlay								

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	21,300	21,300	5112010	Salary Increase	7,600	7,600	7,600	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	20,200	20,200	5112014	Incentive Monies	20,200	0	0	
0	0	700	700	5152102	Medicare FICA	500	200	200	
0	0	4,600	4,600	5153000	Pension	3,100	900	900	
0	0	3,700	3,700	5154000	Alternate Plan	2,500	700	700	
						Subtotals:	33,900	9,400	9,400
59 Other Financing Uses									
0	0	0	1,284,800	5930000	Bdgeted Rsvrs	0	0	3,100,000	
						Subtotals:	0	0	3,100,000
						Fund Cost Center Totals:	33,900	9,400	3,109,400

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	104,200	104,200	0	
0	0	0	0	5152102	Medicare FICA	1,700	1,700	0	
0	0	0	0	5153000	Pension	11,600	11,600	0	
0	0	0	0	5154000	Alternate Plan	9,300	9,300	0	
						Subtotals:	126,800	126,800	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	

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Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0			0	0	0
Subtotals:								
57 Capital Outlay								
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
Subtotals:								
0	0	0	0			126,800	126,800	0
Fund Cost Center Totals:								
5,514,563	6,304,647	7,504,300	8,954,300			8,147,100	9,444,800	12,607,700
2301 Fund Total:						8,147,100	9,444,800	12,607,700

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
 3143 Department: Right of Way Department
 314300 Division: Right Of Way

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
76,736	48,900	82,300	95,300	5100000	Salaries	140,000	134,600	140,000
21,875	0	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
0	0	0	0	5112011	Merit Comp	0	0	0
32,955	209	0	0	5120001	Temporary Help	0	0	0
0	0	1,500	1,500	5130000	Overtime	1,500	1,500	1,500
9,202	4,824	9,600	9,600	5151000	Grp Hlth Insur	12,600	12,600	12,600
2,020	826	1,400	1,600	5152102	Medicare FICA	2,300	2,200	2,300
9,338	4,770	9,500	10,900	5153000	Pension	15,800	15,300	15,800
7,698	3,821	7,600	8,800	5154000	Alternate Plan	12,700	12,300	12,700
0	0	200	200	5154112	Alt Pln-OBRA 90	200	200	200
159,828	63,352	113,600	129,400	Subtotals:		186,600	180,200	186,600
53 Supplies								
1,037	1,570	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,037	1,570	3,000	3,000	Subtotals:		3,000	3,000	3,000
54 Other Services and Charges								
2,649	7,588	5,000	5,000	5410010	Fees SI Cnty Pro	5,000	5,000	5,000
-1,750	0	5,000	5,000	5411210	Adm Cst-Bol Prop	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
 3143 Department: Right of Way Department
 314300 Division: Right Of Way

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
489	5,181	4,300	4,300	5411300	Fees for Coll Tx	4,300	4,300	4,300
0	0	200	200	5423000	R&M Equipment	200	200	200
0	4,600	0	0	5481000	Contract Serv	0	0	0
0	598	200	200	5491922	Title Ins,Clog	200	200	200
907	0	5,000	5,000	5493101	Legal Advert	5,000	5,000	5,000
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
5,037	5,436	6,100	7,700	5496201	Auto Allowance	7,100	7,100	7,100
76	0	800	800	5496301	Auto Mileage	800	800	800
7,409	23,403	27,600	29,200		Subtotals:	28,600	28,600	28,600
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	13,500	13,500	5602201	Rfd Pr Yrs Taxes	13,500	13,500	13,500
18,200	0	0	0	5603014	Contrib Adm	0	0	0
10,000	10,000	12,000	12,000	5603015	Contrib Tech	14,000	14,000	14,000
28,200	10,000	25,500	25,500		Subtotals:	27,500	27,500	27,500
12,758	0	15,000	40,000	5713010	ROW Acquisition	15,000	15,000	15,000
12,758	0	15,000	40,000		Subtotals:	15,000	15,000	15,000

59 Other Financing Uses

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
 3143 Department: Right of Way Department
 314300 Division: Right Of Way

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5911101	Trf to Gen Fund	3,100	7,900	7,900
1,498,000	0	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
13,000	13,000	15,000	15,000	5916124	Trf to WC Fund	25,000	25,000	25,000
25,000	30,000	33,000	33,000	5916130	Trf to SIF-Ins	39,000	39,000	39,000
1,536,000	43,000	48,000	48,000		Subtotals:	67,100	71,900	71,900
1,745,233	141,327	232,700	275,100		Fund Cost Center Totals:	327,800	326,200	332,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112010	Salary Increase	700	700	700	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	2,200	2,200	5112014	Incentive Monies	2,200	0	0	
0	0	100	100	5152102	Medicare FICA	100	100	100	
0	0	300	300	5153000	Pension	400	100	100	
0	0	300	300	5154000	Alternate Plan	300	100	100	
						Subtotals:	3,700	1,000	1,000
59 Other Financing Uses									
0	0	0	1,157,600	5930000	Bdgeted Rsrvs	0	0	1,800,000	
						Subtotals:	0	0	1,800,000
						Fund Cost Center Totals:	3,700	1,000	1,801,000

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road

9999 Department: Budget Projections

999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	7,500	7,500	0	
0	0	0	0	5152102	Medicare FICA	200	200	0	
0	0	0	0	5153000	Pension	900	900	0	
0	0	0	0	5154000	Alternate Plan	700	700	0	
0	0	0	0	Subtotals:			9,300	9,300	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
0	0	0	0	Subtotals:			0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	
0	0	0	0	Subtotals:			0	0	0
57 Capital Outlay									
0	0	0	0	5700001	New Programs	0	0	0	

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0		0	0	0
Subtotals:							
0	0	0	0	Fund Cost Center Totals:	9,300	9,300	0
1,745,233	141,327	235,600	1,435,600	2303 Fund Total:	340,800	336,500	2,133,600

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
 3131 Department: Road District #1
 313100 Division: Road District #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
53 Supplies									
6,491	7,478	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000	
0	190	0	0	5310001	Dpt Supp NonCap	0	0	0	
6,491	7,668	10,000	10,000	Subtotals:					10,000
54 Other Services and Charges									
438,000	418,000	418,000	418,000	5411100	Admin Costs	468,000	468,000	468,000	
0	0	3,000	3,000	5413000	Prf Srv Lgl Fees	3,000	3,000	3,000	
0	140	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000	
429	1,388	1,000	1,000	5423110	Auto Maint	1,000	1,000	1,000	
0	0	5,000	5,000	5429001	Repairs	5,000	5,000	5,000	
29,015	36,025	42,100	42,100	5481000	Contract Serv	42,100	42,100	42,100	
148,518	69,656	164,000	164,000	5491722	Insurance Liablt	164,000	164,000	164,000	
615,962	525,210	634,100	634,100	Subtotals:					684,100
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
4,500	6,500	7,000	7,000	5603011	Contrib Electric	8,500	8,500	8,500	
10,000	0	0	0	5603015	Contrib Tech	9,900	9,900	9,900	
14,500	6,500	7,000	7,000	Subtotals:					18,400
57 Capital Outlay									
							18,400	18,400	18,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
 3131 Department: Road District #1
 313100 Division: Road District #1

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
271,446	0	0	0	5732006	Toll Booth Const	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
271,446	0	0	0	Subtotals:		0	0	0
59 Other Financing Uses								
200,000	100,000	100,000	100,000	5911101	Trf to Gen Fund	100,000	100,000	100,000
4,300	4,300	4,800	4,800	5916124	Trf to WC Fund	6,900	6,900	6,900
4,300	4,300	4,800	4,800	5916130	Trf to SIF-Ins	6,900	6,900	6,900
208,600	108,600	109,600	109,600	Subtotals:		113,800	113,800	113,800

1,117,000	647,978	760,700	760,700	Fund Cost Center Totals:		826,300	826,300	826,300
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Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1

9201 Department: Transfers and Reserves

920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		Subtotals:	0	0	0
				59	Other Financing Uses			
0	0	0	600,000	5930000	Budgeted Rsvr	0	0	1,000,000
0	0	0	600,000		Subtotals:	0	0	1,000,000
0	0	0	600,000		Fund Cost Center Totals:	0	0	1,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
						Subtotals:		
0	0	0	0					
54 Other Services and Charges								
0	0	0	0	5481000	Contract Serv	0	0	0
						Subtotals:		
0	0	0	0					
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0
						Subtotals:		
0	0	0	0					
						Fund Cost Center Totals:		
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						Subtotals:		
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Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54 Other Services and Charges								
0	176,143	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
7,292	2,545	2,600	2,600	5498002	CC Steer ComDues	2,600	2,600	2,600
34,866	2,435	2,000	2,000	5498003	DksnBy StrCmDues	34,800	34,800	34,800
42,158	181,123	9,600	9,600			42,400	42,400	42,400
Subtotals:								
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
52,500	0	0	0	5600210	Escrw-C of Eng	0	0	0
52,500	0	0	0			0	0	0
Subtotals:								
57 Capital Outlay								
174,306	100,587	0	0	5732014	Pearson Rd Bridge	0	0	0
0	0	0	0	5734012	Elev Surv Costs	0	35,000	35,000
0	0	0	0	5734013	FEMA Certificatn	0	476,000	476,000
0	29,252	50,000	50,000	5734020	CC Fd Prj SpnShr	0	50,000	50,000
0	0	0	0	5734200	Improv Galv Seaw	0	27,500	27,500
0	19,475	0	1,980,291	5734202	TC Hurric Levee	0	0	0
0	0	0	0	5734203	TC-Pump St Imprv	0	250,000	250,000
0	0	19,800	19,800	5734301	FM 646 Drainage	0	0	0
0	0	10,000	10,000	5734302	FM 646 Utility	0	10,000	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	38,000	66,300	5734303	West Gum Bayou	0	0	0
174,306	149,315	117,800	2,126,391				848,500	848,500
57 Capital Projects								
0	0	0	0	5799383	Texas City/La Marque Seawall N	0	500,000	0
0	0	0	0	5799384	Texas City Hurricane Levee and	0	0	0
0	0	0	0	5799385	FM 646 Utility	0	0	0
0	0	0	0	5799430	Texas City Pump Station - Dredg	0	0	0
0	0	0	0	5799431	Gulf Coast Water Authority Resc	0	0	0
0	0	0	0	5799436	Seawall sidewalk repair	0	0	0
0	0	0	0	5799439	57th Street Ramp	0	37,800	0
						Subtotals:	537,800	0

268,965 330,439 127,400 2,135,991 **Fund Cost Center Totals:** 42,400 1,428,700 890,900

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296100 Division: Flood Control

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
351,111	385,320	439,300	439,300	5100000	Salaries	460,000	442,300	460,000
703	556	4,000	4,000	5112001	Term Vac/Sick Lv	4,000	4,000	4,000
6,020	7,434	10,000	7,500	5130000	Overtime	10,000	10,000	10,000
59,914	61,554	67,600	67,600	5151000	Grp Hlth Insur	87,900	87,900	87,900
4,862	5,369	7,100	7,100	5152102	Medicare FICA	7,400	7,100	7,400
33,835	38,373	50,100	50,100	5153000	Pension	52,400	50,400	52,400
27,391	30,737	40,300	40,300	5154000	Alternate Plan	42,100	40,500	42,100
550	0	1,200	1,200	5154111	Alt Pln-Nonp Emp	1,200	1,200	1,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
484,389	529,347	619,800	617,300			665,200	643,600	665,200
53 Supplies								
0	3,195	2,400	2,400	5310001	Dpt Supp NonCap	5,800	5,800	5,800
91,901	129,674	150,000	150,000	5353013	Mat Culv/Brdgs	150,000	150,000	150,000
91,901	132,869	152,400	152,400			155,800	155,800	155,800
54 Other Services and Charges								
37,717	38,080	41,000	41,000	5411300	Fees for Coll Tx	41,000	41,000	41,000
0	13,120	19,000	19,000	5419111	PS Apprsl Dist	21,400	21,400	21,400
0	0	340,000	340,000	5425803	M&R-Galv SwallBI	0	0	0

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296100 Division: Flood Control

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
16,000	16,000	20,000	20,000			50,000	50,000	50,000
					57 Capital Projects			
0	0	0	0	5799387	Slough Cleaning on Bolivar Peni	0	104,000	0
0	0	0	0			0	104,000	0
					Subtotals:	50,000	50,000	50,000
2,592,592	1,427,361	1,921,600	1,622,209		Fund Cost Center Totals:	1,452,800	1,968,200	1,885,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296110 Division: Building Inspector

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
75,671	79,061	86,400	86,400	5100000	Salaries	91,100	87,600	91,100	
0	0	1,000	1,000	5112001	Term Vac/Sick Lv	1,000	1,000	1,000	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5120001	Temporary Help	0	1,000	1,000	
21	0	0	0	5130000	Overtime	0	2,000	0	
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600	
1,101	1,150	1,400	1,400	5152102	Medicare FICA	1,500	1,500	1,500	
7,154	7,712	9,700	9,700	5153000	Pension	10,200	10,100	10,200	
5,910	6,178	7,800	7,800	5154000	Alternate Plan	8,200	8,100	8,300	
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200	
99,508	103,751	116,200	116,200		Subtotals:	124,800	124,100	125,900	
53 Supplies									
1,370	347	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000	
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
1,370	347	2,000	2,000		Subtotals:	2,000	2,000	2,000	
54 Other Services and Charges									
911	1,039	1,500	1,500	5493101	Legal Advert	1,500	1,500	1,500	
7,687	7,952	7,500	7,500	5496301	Auto Mileage	9,000	9,000	9,000	

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296110 Division: Building Inspector

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
8,598	8,991	9,000	9,000		10,500	10,500	10,500
				56 Other Expenses			
0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		0	0	0
				Subtotals:	10,500	10,500	10,500
109,477	113,090	127,200	127,200	Fund Cost Center Totals:	137,300	136,600	138,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296121 Division: Seawall Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
140,758	159,881	212,000	204,800	5100000	Salaries	201,300	194,200	201,300
0	943	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
0	0	0	0	5112011	Merit Comp	0	0	0
2,945	5,277	5,000	15,500	5130000	Overtime	5,000	7,000	5,000
23,748	24,862	29,000	29,000	5151000	Grp Hlth Insur	37,700	37,700	37,700
2,093	2,420	3,400	3,300	5152102	Medicare FICA	3,300	3,200	3,300
13,584	16,216	24,200	23,400	5153000	Pension	23,000	22,400	23,000
11,221	12,980	19,400	18,700	5154000	Alternate Plan	18,500	18,000	18,500
0	0	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
194,352	222,581	296,500	298,200			292,300	286,000	292,300
53 Supplies								
7,163	6,976	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
143	10,917	2,200	2,200	5310001	Dpt Supp NonCap	900	900	900
0	0	0	0	5315010	Oils & Lubricant	12,000	12,000	12,000
5,593	21,845	30,000	30,000	5322010	Auto Fuel Exp	30,000	30,000	30,000
12,900	39,739	47,200	47,200			57,900	57,900	57,900
54 Other Services and Charges								

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296121 Division: Seawall Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
18,312	9,418	16,000	16,000	5423000	R&M Equipment	20,000	20,000	20,000
241	1,422	2,500	2,500	5423110	Auto Maint	0	0	0
64,227	69,743	80,000	90,000	5423401	M&R Pumps/Gates	80,000	80,000	80,000
19,490	15,341	40,000	40,000	5425301	M&R Highlnd Byou	40,000	40,000	40,000
4,393	2,011	10,000	26,800	5425801	Galv Seawl Maint	10,000	10,000	10,000
0	1,286	5,000	5,000	5426100	Equip Rent/Lease	5,000	5,000	5,000
92,187	60,299	69,200	69,200	5481000	Contract Serv	62,200	62,200	62,200
0	0	1,500	1,500	5493100	Advertising	1,500	1,500	1,500
198,853	159,523	224,200	251,000			218,700	218,700	218,700
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	41	500	500	5600101	Hurricane Prep	500	500	500
47,500	47,500	53,500	53,500	5603011	Contrib Electric	58,900	58,900	58,900
5,500	5,500	6,200	6,200	5603013	Contrib Phone	7,400	7,400	7,400
53,000	53,041	60,200	60,200			66,800	66,800	66,800
					57 Capital Outlay			
0	0	0	0	5700000	Capital Outlay	0	0	0
57,703	43,550	0	0	5734203	TC-Pump St Imprv	0	0	0
3,800	0	0	0	5734210	La Mar pump stat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296121 Division: Seawall Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
20,469	0	0	0	5734253	Highland Bay Rep	0	0	0
25,480	30,430	0	0	5742000	C.Outlay-Vehicle	0	0	0
2,936	36,360	18,000	0	5746010	Cptized FF&E	18,000	195,000	60,000
110,389	110,340	18,000	0	Subtotals:		18,000	195,000	60,000
59 Other Financing Uses								
0	0	0	0	5911101	Trf to Gen Fund	33,700	86,800	86,800
0	0	0	0	Subtotals:		33,700	86,800	86,800
569,496	585,226	646,100	656,600	Fund Cost Center Totals:		687,400	911,200	782,500

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund

9201 Department: Transfers and Reserves

920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	8,500	8,500	5112010	Salary Increase	3,500	3,500	3,500
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	8,100	8,100	5112014	Incentive Monies	8,100	0	0
0	0	300	300	5152102	Medicare FICA	200	100	100
0	0	1,900	1,900	5153000	Pension	1,300	400	400
0	0	1,500	1,500	5154000	Alternate Plan	1,100	400	400
0	0	20,300	20,300		Subtotals:	14,200	4,400	4,400
				59	Other Financing Uses			
0	0	0	587,500	5930000	Bdgeted Rsvrs	0	0	600,000
0	0	0	587,500		Subtotals:	0	0	600,000
0	0	20,300	607,800		Fund Cost Center Totals:	14,200	4,400	604,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	39,900	39,900	0	
0	0	0	0	5152102	Medicare FICA	700	700	0	
0	0	0	0	5153000	Pension	4,500	4,500	0	
0	0	0	0	5154000	Alternate Plan	3,600	3,600	0	
						Subtotals:	48,700	48,700	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
Subtotals:								
					57 Capital Outlay			
0	0	0	0	0	5700000 Capital Outlay	0	0	0
0	0	0	0	0	5742000 C.Outlay-Vehicle	0	0	0
0	0	0	0	0	5746010 Cptilzed FF&E	0	0	0
Subtotals:								
0	0	0	0	0		0	0	0
Fund Cost Center Totals:								
0	0	0	0	0		48,700	48,700	0
3,540,531	2,456,117	2,842,600	5,149,800		2370 Fund Total:	2,382,800	4,497,800	4,302,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411010 Division: Health Admin and Sanitation

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
563,389	552,676	593,200	593,200	5100000	Salaries	577,000	549,400	577,000
5,229	3,314	12,000	12,000	5112001	Term Vac/Sick Lv	12,000	12,000	12,000
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
64,844	59,613	67,600	67,600	5151000	Grp Hlth Insur	69,100	69,100	69,100
6,764	6,825	9,500	9,500	5152102	Medicare FICA	9,200	8,800	9,200
53,752	54,227	67,000	67,000	5153000	Pension	65,200	62,100	65,200
39,653	40,154	53,800	53,800	5154000	Alternate Plan	52,400	49,900	52,400
2,464	1,711	4,700	4,700	5154111	Alt Pln-Nonp Emp	4,700	4,700	4,700
0	0	100	100	5154112	Alt Pln- OBRA 90	100	100	100
736,099	718,524	808,900	808,900			790,700	757,100	790,700
54 Other Services and Charges								
0	0	1,793,500	1,793,500	5481000	Contract Serv	1,861,300	1,882,800	1,874,200
0	0	1,793,500	1,793,500			1,861,300	1,882,800	1,874,200
59 Other Financing Uses								
0	0	0	0	5911101	Trf to Gen Fund	21,500	33,800	33,800
11,000	11,000	11,000	11,000	5916124	Trf to WC Fund	11,000	11,000	11,000
11,000	11,000	11,000	11,000			32,500	44,800	44,800

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411010 Division: Health Admin and Sanitation

	2006	2007	2008	2008	2008	2009	2009	2009	2009
	Actual	Actual	Approved	Amended	Description	Base	Department	Approved	
	Expenditure	Expenditure	Budget	Budget	Object	Budget	Request	Budget	
747,099	729,524	2,613,400	2,613,400	2,613,400		2,684,500	2,684,700	2,709,700	
						Fund Cost Center Totals:			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411015 Division: Public Health Reimbursement

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
59,198	61,850	67,700	67,700	5100000	Salaries	72,000	68,500	72,000
0	0	1,400	1,400	5112001	Term Vac/Sick Lv	1,400	1,400	1,400
0	0	0	0	5112011	Merit Comp	0	0	0
9,648	9,648	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
863	902	1,100	1,100	5152102	Medicare FICA	1,200	1,100	1,200
5,595	6,033	7,700	7,700	5153000	Pension	8,200	7,800	8,200
4,622	4,833	6,200	6,200	5154000	Alternate Plan	6,600	6,300	6,600
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
79,927	83,267	94,000	94,000	Subtotals:		102,200	97,900	102,200

79,927	83,267	94,000	94,000	Fund Cost Center Totals:		102,200	97,900	102,200
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Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411035 Division: Pollution Control

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
66,133	69,095	75,600	75,600	5100000	Salaries	78,500	75,400	78,500
0	0	3,600	3,600	5112001	Term Vac/Sick Lv	3,600	3,600	3,600
0	0	0	0	5112011	Merit Comp	0	0	0
4,824	4,824	4,900	4,900	5151000	Grp Hlth Insur	6,300	6,300	6,300
961	1,006	1,300	1,300	5152102	Medicare FICA	1,300	1,300	1,300
6,250	6,740	8,800	8,800	5153000	Pension	9,100	8,800	9,100
0	0	7,100	7,100	5154000	Alternate Plan	7,300	7,100	7,300
2,681	2,805	1,400	1,400	5154111	Alt Pln-Nonp Emp	1,400	1,400	1,400
0	0	100	100	5154112	Alt Pln- OBRA 90	100	100	100
80,850	84,471	102,800	102,800			107,600	104,000	107,600
						Subtotals:		
54 Other Services and Charges								
0	0	130,200	130,200	5481000	Contract Serv	130,200	214,700	128,800
0	0	130,200	130,200			130,200	214,700	128,800
						Subtotals:		
80,850	84,471	233,000	233,000			237,800	318,700	236,400
						Fund Cost Center Totals:		

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411043 Division: Rabies Control

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	0	0	5130000	Overtime	0	10,000	10,000
0	0	0	0	5152102	Medicare FICA	0	200	200
0	0	0	0	5153000	Pension	0	1,200	1,200
0	0	0	0	5154000	Alternate Plan	0	900	900
						Subtotals:	12,300	12,300
54 Other Services and Charges								
0	353,800	353,800	361,000	5481000	Contract Serv	303,600	341,500	341,500
						Subtotals:	303,600	341,500
57 Capital Outlay								
0	0	0	10,800	5727210	Anim Shelt repai	0	39,500	39,500
						Subtotals:	0	39,500
						Fund Cost Center Totals:	303,600	393,300

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411071 Division: Four C's Clinic

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				54	Other Services and Charges			
0	0	3,162,600	3,162,600	5481000	Contract Serv	3,092,600	3,537,600	3,408,400
0	0	91,000	91,000	5481300	CServ asset test	91,000	91,000	91,000
0	0	3,253,600	3,253,600			3,183,600	3,628,600	3,499,400
Subtotals:								
0	0	3,253,600	3,253,600			3,183,600	3,628,600	3,499,400
Fund Cost Center Totals:								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	13,200	13,200	5112010	Salary Increase	4,400	4,400	0
0	0	8,000	8,000	5112014	Incentive Monies	0	0	0
0	0	400	400	5152102	Medicare FICA	100	100	0
0	0	2,400	2,400	5153000	Pension	500	500	0
0	0	1,900	1,900	5154000	Alternate Plan	500	500	0
0	0	25,900	25,900	Subtotals:		5,500	5,500	0
0	0	25,900	25,900	Fund Cost Center Totals:		5,500	5,500	0

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51 Personal Services				
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0	Subtotals:				
				56 Other Expenses				
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0	Subtotals:				
0	0	0	0	Fund Cost Center Totals:				
907,878	897,263	6,573,700	6,591,700	2401 Fund Total:		6,517,200	7,128,700	6,941,000

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Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
 4111 Department: Mosquito Control District
 411100 Division: Mosquito Control District

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
340,856	378,794	443,300	443,300	5100000	Salaries	463,200	473,100	463,200
1,632	5,309	5,100	5,100	5112001	Term Vac/Sick Lv	5,100	5,100	5,100
0	0	0	0	5112011	Merit Comp	0	0	0
10,767	9,309	30,000	30,000	5120001	Temporary Help	30,000	30,000	30,000
2,469	230	0	0	5130000	Overtime	0	0	0
54,733	56,218	62,800	62,800	5151000	Grp Hlth Insur	81,600	87,900	81,600
4,336	4,696	7,500	7,500	5152102	Medicare FICA	7,800	7,900	7,800
33,447	37,471	49,600	49,600	5153000	Pension	51,800	52,900	51,800
27,627	30,020	41,000	41,000	5154000	Alternate Plan	42,700	43,600	42,700
169	135	300	300	5154112	Alt Pln- OBRA 90	300	300	300
476,039	522,185	639,600	639,600	Subtotals:		682,500	700,800	682,500
53 Supplies								
13,225	13,876	15,500	15,500	5310000	Supp & Materials	42,700	42,700	42,700
0	6,134	5,000	5,000	5310001	Dpt Supp NonCap	6,500	8,500	3,800
402	328	400	400	5311140	Postage	400	400	400
305,000	160,233	275,000	275,000	5313301	Insecticides	250,000	250,000	250,000
129	129	200	200	5317000	Books & Periodicl	200	200	200
39,584	28,712	50,600	50,600	5322010	Auto Fuel Exp	90,000	90,000	90,000

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
 4111 Department: Mosquito Control District
 411100 Division: Mosquito Control District

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
358,342	209,414	346,700	346,700			389,800	391,800	387,100
				54	Other Services and Charges			
16,563	13,898	18,000	18,000	5423000	R&M Equipment	0	0	0
19,028	17,050	19,200	19,200	5423101	R&M Aircraft	10,000	10,000	10,000
11,128	9,030	15,000	15,000	5424000	Mnt/Rpr Bldgs	15,000	15,000	15,000
4,323	3,782	5,000	5,000	5426251	Rntl Storg Fclty	5,000	5,000	5,000
4,564	1,763	6,300	6,300	5481000	Contract Serv	6,300	6,300	6,300
5,740	5,701	5,700	5,700	5496100	Travel	5,700	5,700	5,700
61,348	51,227	69,200	69,200			42,000	42,000	42,000
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
15,979	15,979	16,000	16,000	5602201	Rfd Pr Yrs Taxes	16,000	16,000	16,000
3,500	3,500	4,000	4,000	5603010	Contrib Water	4,800	4,800	4,800
10,500	10,500	13,500	13,500	5603011	Contrib Electric	16,300	16,300	16,300
2,900	2,900	4,200	4,200	5603013	Contrib Phone	5,300	5,300	5,300
25,000	25,000	15,000	15,000	5603015	Contrib Tech	16,900	16,900	16,900
57,879	57,879	52,700	52,700			59,300	59,300	59,300
				57	Capital Outlay			
0	0	8,000	8,000	5700003	C Orlly-Cap Impr	0	1,200,000	0

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Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
 4111 Department: Mosquito Control District
 411100 Division: Mosquito Control District

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
24,774	27,280	33,000	33,000	5742000	C.Outlay-Vehicle	33,000	47,400	47,400
0	17,990	23,500	23,500	5746010	Cptlzed FF&E	0	0	0
8,695	0	0	0	5750000	C.Outlay-Tech	15,900	15,900	15,900
33,469	45,270	64,500	64,500			48,900	1,263,300	63,300
					59 Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	19,900	51,300	51,300
0	0	0	0	5912996	Tsf to Dis Rec	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
5,700	5,700	6,600	6,600	5916124	Trf to WC Fund	8,500	8,500	8,500
5,700	5,700	6,600	6,600	5916130	Trf to Slf-Ins	8,500	8,500	8,500
11,400	11,400	13,200	13,200			36,900	68,300	68,300
998,478	897,377	1,185,900	1,185,900		Fund Cost Center Totals:	1,259,400	2,525,500	1,302,500

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112010	Salary Increase	2,100	2,100	2,100	
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	4,900	4,900	5112014	Incentive Monies	4,900	0	0	
0	0	100	100	5152102	Medicare FICA	200	100	100	
0	0	600	600	5153000	Pension	800	300	300	
0	0	500	500	5154000	Alternate Plan	700	200	200	
						Subtotals:	8,700	2,700	2,700
59 Other Financing Uses									
0	0	0	600,000	5930000	Bdgeted Rsvrs	0	0	700,000	
						Subtotals:	0	0	700,000
						Fund Cost Center Totals:	8,700	2,700	702,700

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Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	24,600	24,600	0	
0	0	0	0	5152102	Medicare FICA	400	400	0	
0	0	0	0	5153000	Pension	2,800	2,800	0	
0	0	0	0	5154000	Alternate Plan	2,200	2,200	0	
						Subtotals:	30,000	30,000	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600912	Cap Rlshmt Rsv	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund

9999 Department: Budget Projections

999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	0		0	0	0
57 Capital Outlay								
0	0	0	0	0	5700000 Capital Outlay	0	0	0
0	0	0	0	0	5742000 C.Outlay-Vehicle	0	0	0
0	0	0	0	0	5746010 Cptlzed FF&E	0	0	0
0	0	0	0	0		0	0	0
Subtotals:								
0	0	0	0	0		30,000	30,000	0
Fund Cost Center Totals:								
998,478	897,377	1,192,000	1,792,000			1,298,100	2,558,200	2,005,200
2410 Fund Total:								

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Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
 4433 Department: Child Welfare
 443300 Division: Child Welfare

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	40,000	40,000	5100000	Salaries	36,500	35,100	36,500
0	0	4,800	4,800	5151000	Grp Hlth Insur	6,300	6,300	6,300
0	0	700	700	5152102	Medicare FICA	600	600	600
0	0	4,500	4,500	5153000	Pension	4,100	3,900	4,100
0	0	3,600	3,600	5154000	Alternate Plan	3,300	3,200	3,300
0	0	53,600	53,600		Subtotals:	50,800	49,100	50,800
53 Supplies								
4,002	3,226	5,500	5,500	5310000	Supp & Materials	10,000	10,000	10,000
64,743	64,790	91,000	87,700	5312100	Clothing Exp	98,000	98,000	98,000
2,406	3,669	5,000	5,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000
71,152	71,687	101,500	98,200		Subtotals:	113,000	113,000	113,000
54 Other Services and Charges								
65,130	62,769	62,900	62,900	5412133	Phys Assistant	62,900	62,900	62,900
37,129	43,793	44,600	44,600	5419211	Spec Interviewer	46,400	46,400	46,400
38,590	45,172	46,000	46,000	5431112	Court Liaison	47,700	47,700	47,700
15,383	12,804	16,000	16,000	5441301	Placement Serv	19,000	19,000	19,000
1,141	1,257	4,000	4,000	5441302	Foster Hm Srv	4,000	4,000	4,000
1,077	962	2,000	2,000	5442101	Fstr Care Cnty	2,000	2,000	2,000

Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
 4433 Department: Child Welfare
 443300 Division: Child Welfare

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
5,000	4,863	5,000	5,000	5443200	Rnbw Rm Galv Co	5,000	5,000	5,000
43,264	38,363	45,000	45,000	5449105	Child Advoc Prj	45,000	45,000	45,000
16,995	24,966	25,000	25,000	5449125	Emg Family Supp	25,000	25,000	25,000
14,031	12,407	18,000	18,000	5481021	Contr Med Srves	18,000	18,000	18,000
4,974	10,935	15,000	15,000	5495100	Education	15,000	15,000	15,000
36,871	39,168	20,000	16,700	5495511	Comm Education	20,000	20,000	20,000
2,381	373	5,000	5,000	5496100	Travel	5,000	5,000	5,000
1,748	1,908	3,000	3,000	5499351	Clt Doc/Off Rec	6,500	6,500	6,500
283,720	299,745	311,500	308,200			321,500	321,500	321,500
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
0	0	0	0			0	0	0
					59 Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	1,600	4,000	4,000
0	0	0	0			1,600	4,000	4,000
354,872	371,433	466,600	460,000		Fund Cost Center Totals:	486,900	487,600	489,300

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Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
						Subtotals:		
0	0	0	0					
59 Other Financing Uses								
0	0	0	100,000	5930000	Budgeted Rsrvs	0	0	150,000
						Subtotals:		
0	0	0	100,000					
						Fund Cost Center Totals:		
0	0	0	100,000					

Department Budget History and Adopted Budget (Expenditures)

2501 Fund: Child Welfare Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	2,000	2,000	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	300	300	0
0	0	0	0	5154000	Alternate Plan	200	200	0
0	0	0	0	Subtotals:		2,600	2,600	0
54 Other Services and Charges								
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	Subtotals:		0	0	0
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	Subtotals:		0	0	0
0	0	0	0	Fund Cost Center Totals:		2,600	2,600	0
354,872	371,433	466,600	560,000	2501 Fund Total:		489,500	490,200	639,300

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Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 5220 Department: Beach and Parks Department
 522042 Division: Beach Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
0	15,246	20,600	20,600	5100000	Salaries	35,700	27,400	35,700
0	21,108	15,200	15,200	5120001	Temporary Help	18,300	18,300	18,300
0	3,098	9,700	9,700	5151000	Grp Hlth Insur	12,600	12,600	12,600
0	527	600	600	5152102	Medicare FICA	900	800	900
0	1,519	2,300	2,300	5153000	Pension	4,000	3,100	4,000
0	1,206	2,500	2,500	5154000	Alternate Plan	3,900	3,200	3,900
0	286	100	100	5154112	Alt Pln- OBRA 90	100	100	100
0	42,993	51,000	51,000			75,500	65,500	75,500
						Subtotals:		
53 Supplies								
0	1,835	5,000	11,400	5310000	Supp & Materials	5,000	5,000	5,000
0	15,793	12,800	12,800	5310001	Dpt Supp NonCap	8,200	12,600	12,600
0	1,320	2,000	2,000	5312101	Uniform Exp	2,000	2,000	2,000
0	0	5,000	5,000	5322010	Auto Fuel Exp	6,000	6,000	6,000
0	18,949	24,800	31,200			21,200	25,600	25,600
						Subtotals:		
54 Other Services and Charges								
0	0	2,000	3,500	5410000	Prof Serv	5,000	5,000	5,000
0	0	5,000	5,000	5426100	Equip Rent/Lease	0	0	0
0	0	0	0	5491725	Insurance Proper	0	60,000	60,000

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 5220 Department: Beach and Parks Department
 522042 Division: Beach Maintenance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	1,600	4,000	12,383	5493100	Advertising	8,000	8,000	8,000
0	1,600	11,000	20,883			13,000	73,000	73,000
					Subtotals:			
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
					57 Capital Outlay			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0			0	0	0
					Subtotals:			
0	63,542	86,800	103,083		Fund Cost Center Totals:	109,700	164,100	174,100

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Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 5440 Department: Beach Maintenance-Rd & Bridge
 544042 Division: Beach Maintenance-Rd & Bridge

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
51 Personal Services								
55,365	79,457	75,800	75,800	5100000	Salaries	77,500	75,100	77,500
868	1,147	1,000	1,000	5112001	Term Vac/Sick Lv	1,000	1,000	1,000
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	20,000	20,000	5120001	Temporary Help	20,000	20,000	20,000
645	2,017	2,000	2,000	5130000	Overtime	2,000	2,000	2,000
11,503	16,067	14,500	14,500	5151000	Grp Hlth Insur	18,900	18,900	18,900
826	1,204	1,600	1,600	5152102	Medicare FICA	1,600	1,600	1,600
5,379	8,074	8,800	8,800	5153000	Pension	8,900	8,700	8,900
4,441	6,456	7,800	7,800	5154000	Alternate Plan	8,000	7,700	8,000
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
79,029	114,426	131,800	131,800			138,200	135,300	138,200
53 Supplies								
8,028	6,688	12,200	12,200	5310000	Supp & Materials	12,200	12,200	12,200
0	14,235	16,200	19,882	5310001	Dpt Supp NonCap	0	0	0
4,107	1,963	4,500	4,500	5312101	Uniform Exp	4,500	4,500	4,500
6,246	15,300	15,300	15,300	5322010	Auto Fuel Exp	15,300	15,300	15,300
18,381	38,187	48,200	51,882			32,000	32,000	32,000
Subtotals:						138,200	135,300	138,200

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 5440 Department: Beach Maintenance-Rd & Bridge
 544042 Division: Beach Maintenance-Rd & Bridge

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
54 Other Services and Charges								
24,970	36,212	30,000	30,000	5421400	Refuse Disposal	38,000	38,000	38,000
34,693	37,435	40,000	40,000	5423000	R&M Equipment	40,000	40,000	40,000
0	0	500	500	5423110	Auto Maint	0	0	0
14,899	19,610	28,000	28,000	5426100	Equip Rent/Lease	28,000	28,000	28,000
38,154	42,263	60,000	75,289	5426181	Rntl Porta Cans	53,000	53,000	53,000
81,836	211,515	270,000	314,713	5481000	Contract Serv	284,500	284,500	284,500
194,554	347,035	428,500	488,502		Subtotals:	443,500	443,500	443,500
56 Other Expenses								
0	0	0	0	5600001	Int & Penalties	0	0	0
229	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
229	0	0	0		Subtotals:	0	0	0
57 Capital Outlay								
0	30,430	0	0	5742000	C.Outlay-Vehicle	0	0	0
68,700	72,445	74,000	74,000	5746010	Cptlzd FF&E	83,500	83,500	83,500
68,700	102,875	74,000	74,000		Subtotals:	83,500	83,500	83,500
59 Other Financing Uses								
0	0	0	0	5911101	Trf to Gen Fund	7,700	19,800	19,800
0	0	0	0	5916123	Trf to Grp Ins	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 5440 Department: Beach Maintenance-Rd & Bridge
 544042 Division: Beach Maintenance-Rd & Bridge

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,200	1,200	1,600	1,600	5916124	Trf to WC Fund	2,500	2,500	2,500
1,200	1,200	1,600	1,600	5916130	Trf to SIF-Ins	2,500	2,500	2,500
2,400	2,400	3,200	3,200			12,700	24,800	24,800
Subtotals:								
363,295	604,925	685,700	749,384		Fund Cost Center Totals:	709,900	719,100	722,000

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				51	Personal Services			
0	0	1,600	1,600	5112010	Salary Increase	100	100	100
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	1,100	1,100	5112014	Incentive Monies	1,100	0	0
0	0	100	100	5152102	Medicare FICA	100	100	100
0	0	400	400	5153000	Pension	200	100	100
0	0	300	300	5154000	Alternate Plan	200	100	100
0	0	3,500	3,500		Subtotals:	1,700	400	400
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	220,000
0	0	0	0		Subtotals:	0	0	220,000
0	0	3,500	3,500		Fund Cost Center Totals:	1,700	400	220,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
51 Personal Services									
0	0	0	0	5112011	Merit Comp	0	0	0	
0	0	0	0	5112020	Sal Survey Adj	0	0	0	
0	0	0	0	5119103	Annual Inc/Infla	5,300	5,300	0	
0	0	0	0	5152102	Medicare FICA	100	100	0	
0	0	0	0	5153000	Pension	600	600	0	
0	0	0	0	5154000	Alternate Plan	500	500	0	
						Subtotals:	6,500	6,500	0
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
						Subtotals:	0	0	0
54 Other Services and Charges									
0	0	0	0	5481000	Contract Serv	0	0	0	
						Subtotals:	0	0	0
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0	
						Subtotals:	0	0	0

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				57	Capital Outlay			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5700001	New Programs	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		Fund Cost Center Totals:	6,500	6,500	0
363,295	668,467	776,000	855,967		2601 Fund Total:	827,800	890,100	1,116,500

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Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159126 Division: IT Capital Projects

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				57	Capital Outlay			
0	0	0	0	5754095	Imaging	0	650,000	650,000
0	0	0	0	5754100	IFAS 7i Conversn	0	250,000	250,000
0	0	0	0	5754103	JLE Project	0	1,800,000	1,800,000
0	0	0	0		Subtotals:	0	2,700,000	2,700,000
0	0	0	0		Fund Cost Center Totals:	0	2,700,000	2,700,000

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
 1790 Department: Administration
 179010 Division: Administration Costs

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				57	Capital Outlay			
0	0	0	0	5701502	Ambulance Svcs	0	24,600	24,600
0	0	0	799,215	5790100	Unalloc Appropr	0	0	0
0	0	0	799,215			0	24,600	24,600
						Subtotals:		
				59	Other Financing Uses			
0	0	0	107,900	5911101	Trf to Gen Fund	0	0	0
0	0	0	107,900			0	0	0
						Subtotals:		
0	0	0	907,115			0	24,600	24,600
						Fund Cost Center Totals:		

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
 1791 Department: Bldgs Major Improv
 179190 Division: Texas City Employee clinic

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				57	Capital Outlay			
0	0	0	50,000	5721012	Purch WalMart TC	0	799,200	799,200
0	0	0	50,000			0	799,200	799,200
					Subtotals:			
0	0	0	50,000		Fund Cost Center Totals:	0	799,200	799,200

Department Budget History and Adopted Budget (Expenditures)

3100 Fund: County Capital Projects Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	59	Other Financing Uses	0	0	0
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
Subtotals:						0	0	0
Fund Cost Center Totals:						0	0	0
0	0	0	957,115	3100 Fund Total:		0	3,523,800	3,523,800

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Department Budget History and Adopted Budget (Expenditures)

4010 Fund: Rfd Ltd 91/Rd 87 GO 99
 8108 Department: Debt Serv-Refd/Deceased Bonds
 810810 Division: 1999 Refnd Ltd 91& Rd 87 GO

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	56	Other Expenses			
				0	5602201 Rfd Pr Yrs Taxes	100	100	100
0	0	0	0			100	100	100
							Subtotals:	
				58	Debt Service			
670,000	0	0	0	5810000	Prncpl Retrmt	0	0	0
16,080	0	0	0	5820010	Interest Paid	0	0	0
410	0	0	0	5850000	Paying Agt Fees	0	0	0
686,490	0	0	0			0	0	0
							Subtotals:	
				59	Other Financing Uses			
52,117	0	0	0	5954215	RsEqyTsf JsCt01	0	0	0
52,117	0	0	0			0	0	0
							Subtotals:	
738,607	0	0	0			100	100	100
							Fund Cost Center Totals:	
738,607	0	0	0			100	100	100
							4010 Fund Total:	
						100	100	100

Department Budget History and Adopted Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810813 Division: Gen Oblig Refnd Bd Sr 07

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				58	Debt Service			
0	0	0	1,475,000	5810000	Princpl Retmnt	425,000	425,000	425,000
0	0	0	2,407,369	5820010	Interest Paid	3,427,700	3,427,700	3,427,700
0	0	0	6,000	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	83,277,638	5870100	Rfd Bnd Escrw Ag	0	0	0
0	0	0	4,379,919	5890502	Dsct-Refndng Bds	0	0	0
0	0	0	91,545,926			3,855,200	3,855,200	3,855,200
					Subtotals:	3,855,200	3,855,200	3,855,200
0	0	0	91,545,926		Fund Cost Center Totals:	3,855,200	3,855,200	3,855,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
 8611 Department: Bond Issuance Cost
 861110 Division: Bond Issuance Costs

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	995,694	5860000	Bond Issue Cost	0	0	0
0	0	0	995,694			0	0	0
				Subtotals:				
0	0	0	995,694			0	0	0
				Fund Cost Center Totals:				
0	0	0	92,541,620			3,855,200	3,855,200	3,855,200
				4020 Fund Total:				

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Department Budget History and Adopted Budget (Expenditures)

4214 Fund: Comb Tax/Rev COB Sr 2003
 8101 Department: Debt Serv- Bldg Bonds
 810119 Division: 2003 Comb Tax/Rev COB

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
58 Debt Service								
25,000	25,000	30,000	30,000	5810000	Prncpl Retmnt	90,000	90,000	90,000
2,014,262	2,013,637	2,012,900	293,100	5820010	Interest Paid	291,300	291,300	291,300
300	820	6,000	6,000	5850000	Paying Agt Fees	2,500	2,500	2,500
2,039,562	2,039,457	2,048,900	329,100			383,800	383,800	383,800
Subtotals:								
59 Other Financing Uses								
0	0	0	1,719,800	5914020	TfToGenObIRfSr07	0	0	0
0	0	0	1,719,800			0	0	0
Subtotals:								
2,039,562	2,039,457	2,048,900	2,048,900	Fund Cost Center Totals:		383,800	383,800	383,800
2,039,562	2,039,457	2,048,900	2,048,900	4214 Fund Total:		383,800	383,800	383,800

Department Budget History and Adopted Budget (Expenditures)

4215 Fund: Limited Tax Jst Cntr Bds 2001
 8101 Department: Debt Serv- Bldg Bonds
 810117 Division: 01S Limited Tax Jst Ctr Bds

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
25,518	25,537	0	0	56	Other Expenses	0	0	0
				5602201	Rfd Pr Yrs Taxes	0	0	0
25,518	25,537	0	0					Subtotals:
				58	Debt Service			
0	1,385,000	1,475,000	1,475,000	5810000	Prncpl Retmnt	1,580,000	1,580,000	1,580,000
334,698	306,998	248,900	248,900	5820010	Interest Paid	185,300	185,300	185,300
1,000	1,000	4,000	4,000	5850000	Paying Agt Fees	2,500	2,500	2,500
335,698	1,692,998	1,727,900	1,727,900			1,767,800	1,767,800	1,767,800
								Subtotals:
361,217	1,718,535	1,727,900	1,727,900			1,767,800	1,767,800	1,767,800
								Fund Cost Center Totals:
361,217	1,718,535	1,727,900	1,727,900			1,767,800	1,767,800	1,767,800
								4215 Fund Total:
						1,767,800	1,767,800	1,767,800

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Department Budget History and Adopted Budget (Expenditures)

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
 8101 Department: Debt Serv- Bldg Bonds
 810118 Division: 2003 Ltd Tax Criminal Justice

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
275	275	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
275	275	0	0	Subtotals:				
56 Other Expenses								
58 Debt Service								
1,470,000	1,455,000	1,465,000	1,465,000	5810000	Prncpl Retmnt	1,390,000	1,390,000	1,390,000
2,641,675	2,590,450	2,546,700	485,465	5820010	Interest Paid	292,500	292,500	292,500
300	620	6,000	6,000	5850000	Paying Agt Fees	2,500	2,500	2,500
4,111,975	4,046,070	4,017,700	1,956,465	Subtotals:				
59 Other Financing Uses								
0	0	0	2,061,235	5914020	TfToGenObLRfSr07	0	0	0
0	0	0	2,061,235	Subtotals:				
4,112,250	4,046,345	4,017,700	4,017,700	Fund Cost Center Totals:				
4,112,250	4,046,345	4,017,700	4,017,700	4216 Fund Total:				
						1,685,000	1,685,000	1,685,000
						1,685,000	1,685,000	1,685,000

Department Budget History and Adopted Budget (Expenditures)

4230 Fund: COB 2002A Prk Rds/Prking Lots
 8106 Department: Debt Serv Road Bonds
 810670 Division: COB 02A Prk Rds & Prking Lots

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,092	1,092	0	0	56 5602201	Rfd Pr Yrs Taxes	0	0	0
1,092	1,092	0	0	Subtotals:				
285,000	295,000	310,000	310,000	58 5810000	Prncpl Retrmt	320,000	320,000	320,000
190,316	179,072	167,000	122,223	5820010	Interest Paid	109,400	109,400	109,400
200	200	4,000	4,000	5850000	Paying Agt Fees	2,500	2,500	2,500
475,516	474,272	481,000	436,223	Subtotals:				
0	0	0	44,777	59 5914020	TftoGenObIRISr07	0	0	0
0	0	0	44,777	Subtotals:				
476,608	475,364	481,000	481,000	Fund Cost Center Totals:				
476,608	475,364	481,000	481,000	4230 Fund Total:				
		431,900	431,900	431,900				
		431,900	431,900	431,900				

Department Budget History and Adopted Budget (Expenditures)

4284 Fund: GOblg Refunding '99-01 Bnds'04
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810812 Division: GnOblg Ref '99-01 Bnds Sr'04

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				58	Debt Service			
40,000	40,000	40,000	40,000	5810000	Princpl Retrmnt	1,315,000	1,315,000	1,315,000
1,110,875	1,109,675	1,108,500	1,108,500	5820010	Interest Paid	1,084,900	1,084,900	1,084,900
323	666	3,000	3,000	5850000	Paying Agt Fees	2,500	2,500	2,500
1,151,198	1,150,341	1,151,500	1,151,500			2,402,400	2,402,400	2,402,400
					Subtotals:			
1,151,198	1,150,341	1,151,500	1,151,500			2,402,400	2,402,400	2,402,400
					Fund Cost Center Totals:			
1,151,198	1,150,341	1,151,500	1,151,500			2,402,400	2,402,400	2,402,400
					4284 Fund Total:			
						2,402,400	2,402,400	2,402,400

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Department Budget History and Adopted Budget (Expenditures)

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
 8106 Department: Debt Serv Road Bonds
 810620 Division: Pass Thru Toll Rev L(TxBdSr07

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				58 Debt Service				
0	0	0	0	5810000	Princl Retrmt	0	0	0
0	0	2,172,000	2,172,000	5820010	Interest Paid	2,172,000	2,172,000	2,172,000
0	0	5,000	5,000	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	2,177,000	2,177,000			2,174,500	2,174,500	2,174,500
					Subtotals:	2,174,500	2,174,500	2,174,500
0	0	2,177,000	2,177,000		Fund Cost Center Totals:	2,174,500	2,174,500	2,174,500
0	0	2,177,000	2,177,000		4358 Fund Total:	2,174,500	2,174,500	2,174,500

Department Budget History and Adopted Budget (Expenditures)

4362 Fund: COB 2002 San Luis Pass Bridge
 8106 Department: Debt Serv Road Bonds
 810692 Division: COB 02 San Luis Pass Bridge

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,543	1,543	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
1,543	1,543	0	0	Subtotals:				
56 Other Expenses								
400,000	415,000	430,000	430,000	5810000	Princl Retrmt	450,000	450,000	450,000
265,842	250,042	233,200	170,643	5820010	Interest Paid	152,600	152,600	152,600
200	0	4,000	4,000	5850000	Paying Agt Fees	2,500	2,500	2,500
666,042	665,042	667,200	604,643	Subtotals:				
58 Debt Service								
0	0	0	62,557	5914020	TfToGenObfRfSr07	0	0	0
0	0	0	62,557	Subtotals:				
59 Other Financing Uses								
667,585	666,585	667,200	667,200	Fund Cost Center Totals:				
667,585	666,585	667,200	667,200	4362 Fund Total:				
						605,100	605,100	605,100

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Department Budget History and Adopted Budget (Expenditures)

4368 Fund: Unlimited Tax Rd Bds Ser 2001
 8106 Department: Debt Serv Road Bonds
 810616 Division: 01 Ser Unlimited Tax Rd Bds

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
18,164	18,164	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
18,164	18,164	0	0	Subtotals:				
56 Other Expenses								
0	1,040,000	1,110,000	1,110,000	5810000	Prncpl Retrmt	1,185,000	1,185,000	1,185,000
251,172	230,372	186,700	186,700	5820010	Interest Paid	138,900	138,900	138,900
1,000	1,410	5,000	5,000	5850000	Paying Agt Fees	2,500	2,500	2,500
252,172	1,271,782	1,301,700	1,301,700	Subtotals:				
270,336	1,289,946	1,301,700	1,301,700	Fund Cost Center Totals:				
270,336	1,289,946	1,301,700	1,301,700	4368 Fund Total:				
						1,326,400	1,326,400	1,326,400

Department Budget History and Adopted Budget (Expenditures)

4369 Fund: Unlimited Tax Road Bd Sr 2003B
 8106 Department: Debt Serv Road Bonds
 810617 Division: 2003 Unlimited Tax Road Bonds

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
91,609	91,609	0	0	56	Other Expenses	0	0	0
				5602201	Rfd Pr Yrs Taxes	0	0	0
91,609	91,609	0	0					
					Subtotals:	0	0	0
				58	Debt Service			
255,000	260,000	270,000	270,000	5810000	Prncpl Retmnt	275,000	275,000	275,000
416,662	410,212	402,300	402,300	5820010	Interest Paid	394,100	394,100	394,100
300	620	6,000	6,000	5850000	Paying Agt Fees	2,500	2,500	2,500
671,962	670,832	678,300	678,300		Subtotals:	671,600	671,600	671,600
763,572	762,442	678,300	678,300		Fund Cost Center Totals:	671,600	671,600	671,600
763,572	762,442	678,300	678,300		4369 Fund Total:	671,600	671,600	671,600

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Department Budget History and Adopted Budget (Expenditures)

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
 8106 Department: Debt Serv Road Bonds
 810618 Division: Unltd Tax Rd Refd Sr 2004A

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				58	Debt Service			
95,000	100,000	100,000	100,000	5810000	Princpl Retrmnt	105,000	105,000	105,000
435,500	432,575	429,600	429,600	5820010	Interest Paid	426,400	426,400	426,400
328	666	6,000	6,000	5850000	Paying Agt Fees	2,500	2,500	2,500
530,828	533,241	535,600	535,600			533,900	533,900	533,900
					Subtotals:			
530,828	533,241	535,600	535,600		Fund Cost Center Totals:	533,900	533,900	533,900
530,828	533,241	535,600	535,600		4370 Fund Total:	533,900	533,900	533,900

Department Budget History and Adopted Budget (Expenditures)

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
 8107 Department: Debt Serv Flood Bonds
 810715 Division: COB Series 2008

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				58	Debt Service			
0	0	0	0	5810000	Princpl Retmnt	1,400,000	1,400,000	1,400,000
0	0	0	76,000	5820010	Interest Paid	177,100	177,100	177,100
0	0	0	4,000	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	80,000			1,579,600	1,579,600	1,579,600
					Subtotals:			
0	0	0	80,000			1,579,600	1,579,600	1,579,600
					Fund Cost Center Totals:			
0	0	0	80,000			1,579,600	1,579,600	1,579,600
					4392 Fund Total:			
						1,579,600	1,579,600	1,579,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
53 Supplies									
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0	
0	0	0	0	Subtotals:					0
54 Other Services and Charges									
294,824	314,014	360,000	360,000	5417201	Hlth Ins Adm Fee	569,500	569,500	569,500	
292	402	5,000	5,000	5417202	Hlth Ins Review	700	700	700	
71,403	82,173	58,000	58,000	5417204	PPO Fee	127,700	127,700	127,700	
14,524	13,927	15,000	15,000	5417206	Drug Mgmt Fee	0	0	0	
0	73,538	0	0	5417207	CareHere Prg Fee	676,500	676,500	676,500	
0	43,116	0	0	5417208	Carehere Sup Fee	300,000	300,000	300,000	
0	0	400,000	700,000	5481000	Contract Serv	106,600	106,600	106,600	
6,638,229	7,465,252	6,200,000	7,614,700	5491511	Grp Ins Claims	9,039,000	9,039,000	9,039,000	
47,057	39,668	50,000	50,000	5491704	Empl Assist Prog	45,600	45,600	45,600	
394,169	370,024	820,000	820,000	5491735	Spec Stp Los Prm	558,300	558,300	558,300	
33,138	27,017	43,000	43,000	5491736	Agr Stp Los Prem	76,500	76,500	76,500	
61,835	72,173	79,000	79,000	5491737	Life Insur Prem	57,800	57,800	57,800	
7,555,475	8,501,306	8,030,000	9,744,700	Subtotals:					11,558,200
56 Other Expenses									
0	0	0	0	5600001	Int & Penalties	0	0	0	

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	30,000	30,000	5600040	Pr Yr Inc Exp	30,000	30,000	30,000
0	0	0	0	5603011	Contrib Electric	12,000	12,000	12,000
0	0	30,000	30,000		Subtotals:	42,000	42,000	42,000
7,555,475	8,501,306	8,060,000	9,774,700		Fund Cost Center Totals:	11,600,200	11,600,200	11,600,200

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Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	1,500,000	5930000	Budgeted Rsrvs	0	0	2,100,000
0	0	0	1,500,000			0	0	2,100,000
Subtotals:								
0	0	0	1,500,000			0	0	2,100,000
Fund Cost Center Totals:								
7,555,475	8,501,306	8,060,000	11,274,700			11,600,200	11,600,200	13,700,200
6123 Fund Total:								

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
53 Supplies								
0	0	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
0	0	8,000	8,000	5310001	Dpt Supp NonCap	8,000	8,000	8,000
0	0	14,000	14,000			14,000	14,000	14,000
Subtotals:								
54 Other Services and Charges								
59,621	65,513	78,000	78,000	5411095	Thrd Prty Ad Fee	78,000	78,000	78,000
0	0	0	0	5491511	Grp Ins Claims	0	0	0
0	43,000	680,000	680,000	5491600	Clms Pd Wrk Comp	680,000	680,000	680,000
534	0	0	0	5491601	M & R-Pbl Bldgs	0	0	0
8,439	14,738	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
278	3,065	0	0	5491604	Wrks Cmp Aud Off	0	0	0
684	530	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
0	376	0	0	5491606	Wrks Cmp Purch	0	0	0
6,439	21,059	0	0	5491607	Wrks Cmp Legal	0	0	0
55,821	23,852	0	0	5491608	Wrks Cmp Dist CI	0	0	0
57,778	39,040	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
57,095	27,951	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0
8,849	22,091	0	0	5491612	Wrks Cmp Sn Citz	0	0	0
496	26	0	0	5491614	Wrks Cmp Data Pr	0	0	0
88,852	44,602	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
922	934	0	0	5491616	Wrks Cmp Eng	0	0	0
18,070	6,646	0	0	5491617	Wrk Cmp Pub Hlth	0	0	0
13,645	26,074	0	0	5491619	Wrks Cmp Parks	0	0	0
60,643	58,390	0	0	5491624	Juvenile Prob	0	0	0
84	0	0	0	5491628	Human Resource	0	0	0
49	0	0	0	5491629	10th Distr Crt	0	0	0
1,982	0	0	0	5491631	District Attny	0	0	0
8,205	0	0	0	5491632	Sheriff's ID	0	0	0
94	6,975	0	0	5491633	Sherif Mentl Hth	0	0	0
3,175	661	0	0	5491637	Const Pct 7	0	0	0
6,046	3,826	0	0	5491638	Const Pct 8	0	0	0
23,612	21,234	0	0	5491641	Mosquito Ctrl	0	0	0
314	1,257	0	0	5491645	Sheriff Bailiff	0	0	0
10,551	2,307	0	0	5491648	Flood Control	0	0	0
293	1,969	0	0	5491652	In Srv-Tmp Tch	0	0	0
0	765	0	0	5491656	Sher Srvs ISD	0	0	0
102,683	108,386	125,000	125,000	5491736	Agr Stp Los Prem	125,000	125,000	125,000
0	4,225	20,000	24,225	5495100	Education	20,000	20,000	20,000
595,266	549,504	903,000	907,225	Subtotals:		903,000	903,000	903,000

56 Other Expenses

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0					
Subtotals:								
595,266	549,504	917,000	921,225			917,000	917,000	917,000
Fund Cost Center Totals:								

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	1,000,000	5930000	Bdgeted Rsrvs	0	0	1,000,000
0	0	0	1,000,000			0	0	1,000,000
Subtotals:								
0	0	0	1,000,000		Fund Cost Center Totals:	0	0	1,000,000

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund

9999 Department: Budget Projections

999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	0	53	Supplies	0	0	0
				0	5310001 Dpt Supp NonCap	0	0	0
0	0	0	0		Subtotals:	0	0	0
				56	Other Expenses			
0	0	0	0	0	5600001 Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		Fund Cost Center Totals:	0	0	0
595,266	549,504	917,000	1,921,225		6124 Fund Total:	917,000	917,000	1,917,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151431 Division: General Self Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget	
108,097	138,155	175,000	175,000	51 Personal Services	Unemploy Benefit	175,000	175,000	175,000	
108,097	138,155	175,000	175,000	Subtotals:					175,000
99	784	4,000	4,000	53 Supplies	Supp & Materials	4,000	4,000	4,000	
3,660	0	9,000	9,000	5310001	Dpt Supp NonCap	9,000	9,000	9,000	
3,759	784	13,000	13,000	Subtotals:					13,000
0	0	10,000	10,000	54 Other Services and Charges	Contract Serv	10,000	10,000	10,000	
0	116,997	0	0	5491010	Insur Prior Yr	0	0	0	
5,979	5,020	10,000	10,000	5491503	Claims Liability	10,000	10,000	10,000	
0	0	10,000	10,000	5491504	Claims Property	10,000	10,000	10,000	
7,746	9,599	7,500	7,500	5491505	Claims Equip	7,500	7,500	7,500	
0	165	20,000	20,000	5491506	Claims Cnty Auto	20,000	20,000	20,000	
22,615	16,530	75,000	75,000	5491507	Claim Sher Auto	75,000	75,000	75,000	
12,937	20,548	15,000	15,000	5491508	Clm S/O Ato Liab	15,000	15,000	15,000	
6,891	11,180	50,000	50,000	5491700	Insur Pub Offcls	50,000	50,000	50,000	
20,116	43,893	70,000	70,000	5491701	Ins Emp Blkt Bnd	70,000	70,000	70,000	
0	0	18,000	18,000	5491724	Insur Floaters	18,000	18,000	18,000	

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151431 Division: General Self Insurance

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
1,686,488	1,999,455	2,300,000	2,300,000	5491725	Insurance Proper	1,900,000	1,900,000	1,900,000
76,653	93,784	120,000	120,000	5491726	Insur Flood	120,000	120,000	120,000
32,209	38,456	45,000	45,000	5491728	Equip Insurance	45,000	45,000	45,000
32,363	35,473	40,000	40,000	5491730	Insur Data Proc	40,000	40,000	40,000
2,324	8,324	28,000	28,000	5491731	Insur Auto Liabl	28,000	28,000	28,000
0	0	24,000	24,000	5491732	Insur Boats/Auto	24,000	24,000	24,000
0	0	6,000	6,000	5491733	Insur Crime	6,000	6,000	6,000
1,906,326	2,399,428	2,848,500	2,848,500		Subtotals:	2,448,500	2,448,500	2,448,500
					56 Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
					57 Capital Outlay			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0		Subtotals:	0	0	0
2,018,184	2,538,368	3,036,500	3,036,500		Fund Cost Center Totals:	2,636,500	2,636,500	2,636,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
0	0	0	1,000,000	5930000	Bdgeted Rsvrs	0	0	1,400,000
0	0	0	1,000,000			0	0	1,400,000
Subtotals:								
0	0	0	1,000,000		Fund Cost Center Totals:	0	0	1,400,000

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

2006 Actual Expenditure	2007 Actual Expenditure	2008 Approved Budget	2008 Amended Budget	Object	Description	2009 Base Budget	2009 Department Request	2009 Approved Budget
				53	Supplies			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		Subtotals:	0	0	0
				54	Other Services and Charges			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		Subtotals:	0	0	0
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		Subtotals:	0	0	0
0	0	0	0		Fund Cost Center Totals:	0	0	0
2,018,184	2,538,368	3,036,500	4,036,500		6130 Fund Total:	2,636,500	2,636,500	4,036,500
137,392,770	151,579,602	170,004,000	283,658,797		GRAND TOTAL:	185,034,900	203,643,282	226,392,400

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1701 Department: Facilities Services							
170100 Division: Facilities Srvs & Maintenance							
575000C	1	Computers and License's for Fleet Conosolid	1	30,000	30,000	30,000	Distributed from Programs Request.
574601C	2	JLG-T500J Tow behind lift	1	39,500	39,500	39,500	lift is to access the parking lot lights at all county facilities including the parks ball field lights.
574601C	4	Water Softners	2	20,000	40,000	40,000	Water Softners will lower the water consumption and chemicals for the Cooling Towers located at the Justice Center and 722 Moody Central Plants.
Division Total:					109,500	109,500	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2111 Department: Sheriff's Department 211143 Division: Patrol Division							
574601C	1	In-car video camrea	3	5,300	15,900	15,900	replace 3 in-car video cameras due to high maintenance cost
Division Total:					15,900	15,900	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2111 Department: Sheriff's Department 211165 Division: Marine Division-Sheriff's Dept							
574601C	1	Replacement for Dive Trailer	1	22,000	22,000	22,000	Current trailer used for Dive Team equipment (24') is in disrepair due to age (estimated 20+ years). New trailer will be appropriately equipped to store and secure expensive diving gear, ready for rapid deployment.
Division Total:					22,000	22,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department 522020 Division: Parks Division							
574601C	1	ZERO TURN RADIUS MOWERS	4	23,800	95,200	95,200	REPLACEMENTS FOR MOWERS CM-11, CM-8, CM-15, CM-16. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE. FUNDING NEEDS \$95,200 IN FY 2009
574601C	2	TRAILERS	2	7,400	14,800	14,800	TO SAFELY TRANSPORT EQUIPMENT TO DIFFERENT PARK LOCATIONS. REPLACEMENTS FOR TR-25, TR-4 DUE TO EXCESSIVE WEAR AND USE. COUNTY NEEDS MET: TO PROVIDE SAFE TRANSPORTATION. FUNDING NEEDS \$14,800 IN FY 2009
574601C	3	2009 BACKHOE	1	58,900	58,900	0	REPLACEMENT BACKHOE FOR T-26, 1998 JCB 214 SERIES 3. INSTRUMENT PANEL IS INOPERABLE SO HOURS ARE NOT LISTED. EXCESSIVE WEAR AND MAINTENANCE COSTS.
574601C	4	2009 LOAD STEER	1	47,000	47,000	47,000	REPLACEMENT LOAD STEER FOR T-27, 1999 NEW HOLLAND LX 865. AS OF 5/21/08 CURRENT HOURS ARE 848. REPLACEMENT DUE TO YEARS AND EXCESSIVE USE AND MAINTENANCE COSTS.
574601C	5	2009 5000 PSI POWER WASHER	1	6,000	6,000	6,000	TO ENHANCE PUBLIC FACILITIES AND IMPROVE APPEARANCE AND EXTEND LIFE OF BUILDINGS, AND SIDEWALKS. FUNDING NEEDS: \$6,000 IN FY 2009
Division Total:					221,900	163,000	

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department							
522020 Division: Parks Division							
Fund Total:					369,300	310,400	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2102 Fund: Co Clerk Rec Mgt & Pres Fund							
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd							
575000C	1	Capital Outlay-Technology	1	47,000	47,000	47,000	IBM RS6000 SERVER - DIASTER BACK-UP FOR LEAGUE CITY AREA \$47,000 EST.
575000C	1	Capital Outlay-Technology	1	13,000	13,000	13,000	Miscellaneous High Availability Software (IBM) additional windows imaging server, Tape Est. \$13,000
575000C	1	Capital Outlay-Technology	1	23,000	23,000	23,000	Autoloader and Disk Array
575000C	1	Capital Outlay-Technology	1	5,000	5,000	5,000	Various equipment emergency replacements, monitor, label printers, slip printers, etc. during year.
Division Total:					88,000	88,000	
Fund Total:					88,000	88,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230 Fund: Juvenile Justice Fund							
2561 Department: Juvenile Justice 256118 Division: Detention							
574601C	1	DVR RECORDER (16 CHANNEL, 480FP)	1	6,500	6,500	6,500	THIS RECORDER WILL GO IN OUR CONTROL ROOM TO RECORD SECURITY FOOTAGE.
				Division Total:	6,500	6,500	
				Fund Total:	6,500	6,500	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301 Fund: Road & Bridge Fund							
3121 Department: Road Department 312120 Division: F.M. Lateral Road							
574601C	1	Diagnostic Equipment	1	10,000	10,000	10,000	Software and laptop to diagnose various engines on new equipment. We have the ability to access diagnostic information on our new equipment but do not have the equipment to access this information.
574601C	1	Reclaimer/Stabilizer	1	430,000	430,000	430,000	Replace Unit 380, 1992 with 2443 hours, due to age and repairs.
574601C	1	Chip Spreader	1	140,000	140,000	140,000	Replace Unit 362, 1988 with 2608 hours, due to age & repairs.
574601C	1	Durapatcher	1	64,000	64,000	64,000	Replace Unit 101, 1991, due to age & repairs.
Division Total:					644,000	644,000	
Fund Total:					644,000	644,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370 Fund: Flood Control Fund							
2961 Department: Flood Control 296100 Division: Flood Control							
574601C	1	Gradall XL3100	1	295,000	295,000	295,000	Replace Unit 160, 1997 with 50719 mileage/8885 hours, due to age & repair.
574601C	1	Track Mounted Excavator w/ Mower Deck	1	210,000	210,000	210,000	Replace Unit 488, 1995 with 4931 hours, due to age & repairs.
574601C	1	Slope Mower	1	83,000	83,000	83,000	Replace Unit 262, 1986 with 5335 hours, due to age & repairs.
574601C	1	Lasers	5	5,000	25,000	25,000	Replace lasers that are over 11 years old. The lasers are hard to repair due to parts not being available.
Division Total:					613,000	613,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370 Fund: Flood Control Fund							
2961 Department: Flood Control 296121 Division: Seawall Maintenance							
574601C	1	Tractor 4WD	1	42,000	42,000	42,000	Replace Unit 34, 1996 with 2676 hours, due to age & repairs.
574601C	1	Mower Deck 15'	1	18,000	18,000	18,000	Replace Unit 36B, 2002, due to age and worn out.
574601C	1	Lubricators	3	10,000	30,000	0	Replace originals from 1965 due to age and repair parts unavailable. (Included in bid)
574601C	1	Electrical Control Center	1	105,000	105,000	0	Replace original from 1965 due to age and repair parts unavailable. Location: LaMarque Pump Station (Included in bid)
Division Total:					195,000	60,000	
Fund Total:					808,000	673,000	

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410 Fund: Mosquito Control District Fund							
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District							
575000C	1	replacement spray monitors for trucks	3	5,300	15,900	15,900	replacement spray monitors, monitors are replaced every 6 years
Division Total:					15,900	15,900	
Fund Total:					15,900	15,900	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601 Fund: Beach & Parks Fund							
5440 Department: Beach Maintenance-Rd & Bridge 544042 Division: Beach Maintenance-Rd & Bridge							
574601C	1	Beach Tractor	1	76,000	76,000	76,000	Replace Unit T-33, 2002 with 3180 hours, due to rust & corrosion.
574601C	1	Dump Trailer	1	7,500	7,500	7,500	Replace Unit T-22, 2004, due to rust & corrosion.
				Division Total:	83,500	83,500	
				Fund Total:	83,500	83,500	
				GRAND TOTAL:	2,015,200	1,821,300	

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1100 Department: General Government							
110000 Division: General Government							
5310001	1	Misc. General Government Equipment Need	12	2,500	30,000	30,000	
Division Total:					30,000	30,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1140 Department: County Clerk 114000 Division: County Clerk							
5310001	1	Small Flat Bed Dollies	6	50	300	0	Use to carry court files to court, files to be filed in disposed or open case files. Move documents around to other desk. (Ordered in FY08)
5310001	1	2 Large Dollies	2	150	300	0	Move large boxes, computer equipment and other items within the office. (Previous dollies were taken by the elections department when it was created) (Ordered in FY08)
5310001	1	Folding Work Tables	4	200	800	800	Folding Work Tables for doing large mailouts, training tables, other necessary assemble projects.
5310001	1	Stacking Chair, Moded plastic base/seat	12	100	1,200	1,200	For training and office meetings.
5310001	1	Projector - Small	1	900	900	900	Project training videos or training tapes.
5310001	1	Projector Screen	1	300	300	300	Training tapes to review or other informational materials needed to project to employees. To begin series of office training from materials furnished by the Human Resources Department.
5310001	1	VCR	1	100	100	100	VCR to project/view training tapes or other informational materials.
Division Total:					3,900	3,300	

Galveston County, Texas

Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1175 Department: Veteran's Service							
117500 Division: Veteran's Service							
5310001	1	Depart Supplies-Non Cap FFE	2	350	700	700	Great need to replace two very old bookcases.
Division Total:					700	700	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1231 Department: Justice Courts Pct #1 123110 Division: Justice Court Pct #1							
5310001	1	Typewriter	1	300	300	300	Replacing broken one (I.T. has tried on several occasion to fix existing typewriter but has not been able to fix)
Division Total:					300	300	

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1234 Department: Justice Courts Pct #4 123400 Division: Justice Court Pct #4							
5310001	1	DEPART SUPPLIES-NON CAP FFE	1	1,000	1,000	1,000	JUDGE'S CHAIR IS WORN, TILTS TO ONE SIDE, AND HAS MULTIPLE TEARS
Division Total:					1,000	1,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1271 Department: District Attorney 127100 Division: District Attorney							
5310001	1	DEPARTMENT SUPPLIES NON CAP	1	1,700	1,700	1,700	TWO (2) DIGITAL MARANTZ RECORDERS AND TWO (2) TRANSCRIPTION KITS FOR GRAND JURY TESTIMONIES, INTERVIEWING WITNESSES, RECORDING INTERVIEWS AND CONFESSIONS
Division Total:					1,700	1,700	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1530 Department: Legal Department 153000 Division: Legal Department							
5310001	1	Miscellaneous Items	1	2,500	2,500	2,500	
			Division Total:		2,500	2,500	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1591 Department: Information Technology 159100 Division: Information Technology							
5310001	1	DELL SERVERS	22	4,900	107,800	107,800	SERVERS FOR VARIOUS LOCATIONS IN THE COUNTY
5310001	1	LAPTOPS	15	2,500	37,500	37,500	LAPTOPS FOR VARIOUS GALVESTON COUNTY EMPLOYEES
5310001	1	DOMAIN SWITCHS	15	2,000	30,000	30,000	FOR THE IT DEPARTMENT
5310001	1	CALL MANAGER EQUIPMENT	4	4,050	16,200	16,200	FOR CALL MAMAGER EQUIPMENT THROUGH OUT THE COUNTY
5310001	2	IMAGING EQUIPMENT	20	2,700	54,000	54,000	FOR VARIOUS DEPARTMENTS IN THE COUNTY
5310001	2	INTELLEAGENT ROUTERS	15	4,000	60,000	60,000	FOR VARIOUS COUNTY LOCATIONS
Division Total:					305,500	305,500	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1701 Department: Facilities Services							
170100 Division: Facilities Svcs & Maintenance							
5310001	3	Portable Dehumidifiers	2	2,500	5,000	5,000	Will expedite the drying process due to water damage from broken pipes and or pumps.
Division Total:					5,000	5,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1901 Department: County Engineer 190100 Division: County Engineer							
5310001	1	Depart Supplies-Non Cap FFE	0	0	0	0	
Division Total:					0	0	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit		Total		Comments
				Cost	Requested	Approved	Total	
1101 Fund: General Fund								
2111 Department: Sheriff's Department 211131 Division: Identification Division								
5310001	1	Confiscated drug & evidence incinerator	1	4,000	4,000	4,000	4,000	Proposed purchase of Elastec "Drug Terminator," a wood-or charcoal-fired device designed to completely and cleanly (meets EPA standards) dispose of seized drugs and biohazard evidence subject to court-ordered destruction. Current practice requires frequent travel to an approved facility in Conroe.
				Division Total:	4,000	4,000	4,000	

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2111 Department: Sheriff's Department 211133 Division: Corrections-Sheriff							
5310001	1	Miscellaneous Tools - Inmate Skills Program	1	1,100	1,100	1,100	Purchase miscellaneous hand and power tools for the Inmate Skills Program. This program provides a variety of cost-saving services not only to the Sheriff's Office but to other county departments. Proposed purchase will enable continued operations of the program.
5310001	1	Utility Carts	12	425	5,100	5,100	Carts used within the jail for transporting materials, clothing, and supplies within the jail and to inmate housing areas.
5310001	1	Miscellaneous Non-Capital Supplies - Inmate Skills Program	1	4,400	4,400	4,400	Provision of a variety of non-capital items (welding equipment, ladders, etc) used in the continuation of the Inmate Skills Program. This program follows Jail Standards, enabling a both a valuable vocational program for inmates and cost-saving services to all County departments.
5310001	1	C.E.R.T./S.O.R.T. Equipment Needs	3	4,000	12,000	12,000	The C.E.R.T.(S.O.R.T.) team is a vital part of Corrections in that they handle violent inmates and disturbances that occur in the facility.
Division Total:					22,600	22,600	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2910 Department: Emergency Management 291010 Division: Emergency Management							
5310001	1	SMALL MOBILE TRAILER FOR CERT	1	3,600	3,600	3,600	SMALL MOBILE TRAILER NEEDED FOR CERT EQUIPMENT AND SUPPLIES
Division Total:					3,600	3,600	

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Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program							
5310001	1	Office Equipment-contingency	1	500	500	500	This is for replacement of small office equipment as needed at (4) community centers such as hole punches, laminators, calculators, etc.
5310001	1	Kitchen supplies- contingency	1	500	500	500	This is for replacement of kitchen supplies at (4) community centers that serve congregate meals. Items include percolators, thermometers, utensils, etc.
5310001	1	executive desk chairs-replacement	2	200	400	400	Two Galveston employees need their executive desk chairs replaced as they are old and the adjustments no longer work. One chair tilts forward and the other has a loose arm rest.
5310001	1	Motor for the slip-Galveston Ceramics Prog	1	350	350	350	This is a replacement and an easier commercial motor used for stirring the slip in the ceramics program at the Galveston Center.
5310001	1	Love Seat- replacement at Johnson Seniors :	1	1,200	1,200	1,200	The current love seat is old and the seating area is very lumpy.
5310001	1	Card Tables for Johnson Senior Program	15	125	1,875	1,875	These are needed due to increased activities at this center. Used for Bridge players, dominoes, and Fun and Games group.
5310001	1	3 ice maker machines	3	2,400	7,200	7,200	Dickinson Center needs a replacement machine, that was a hand down, is old and rusted, and has been sited by the health dept. Bacliff and Johnson have no machines which are much needed; especially with the volume of activity at the Johnson Center.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program							
5310001	1	refrigerator/Bacliff/replacement	1	1,000	1,000	1,000	The current refrigerator has a broken vegetable crisper and tray that keeps falling out. It is old, purchased over (12) years ago.
5310001	1	4 drawer lateral files	2	1,250	2,500	2,500	replace two three drawer lateral files that are old, and rusty. We need more filing space, therefore requesting to replace a 3 drawer with a new 4 drawer at the administrative office in Galveston.
5310001	1	chest freezer/Dickinson Center	1	600	600	600	This center needs the capability of keeping frozen meals for home delivered clients to make deliveries easier.
5310001	1	replacement chairs/Bacliff Center	15	125	1,875	1,875	replacement of chairs that have bent legs. Gray vinyl arm chairs.
5310001	1	2 drawer lateral file/managers office	1	600	600	600	manager needs more filing space in her office in Galveston
Division Total:					18,600	18,600	

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Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department 522020 Division: Parks Division							
5310001	1	REPLACEMENT BBQ PITS AND GRILL	25	400	10,000	10,000	ANNUAL REPLACEMENT OF BBQ GRILLS AND PICNIC TABLES FOR ALL PARK LOCATIONS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE OF UNDERSERVED AREAS. FUNDING REQUEST INCLUDES COST OF FRAMES, LUMBER, FREIGHT CHARGES, STAINLESS STEEL GRILLS FOR ENVIRONMENT AROUND WATER AND NON-ST
5310001	2	FOLDING REPLACEMENT CHAIRS AN	30	300	9,000	9,000	REPLACE DAMAGED CHAIRS IN FACILITIES. COUNTY NEEDS MET: TO ENHANCE FACILITIES. FUNDING NEEDS \$8,250 IN FY 2009
5310001	3	ALUMINUM BLEACHERS	4	3,800	15,200	15,200	REPLACEMENT FOR DAMAGED UNITS AT BAYSHORE PARK BALL FIELD AND FOR CARBIDE PARK MULTI-PURPOSE FIELD. COUNTY NEEDS MET: INCREASE USAGE TO THE PUBLIC. FUNDING NEEDS \$15,200 IN FY 2009
5310001	4	H POST STYLE GOAL POST	1	2,500	2,500	2,500	TO BE PLACED AT CARBIDE PARK. H-STYLE GOALS CAN ALSO BE USED FOR SOCCOR AS WELL AS FOOTBALL. COUNTY NEEDS MET: INCREASE USAGE OF UNDERSERVED AREA BY DIFFERENT SPORT ORGANIZATIONS. FUNDING NEEDS \$2,500 IN FY 2009

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Object	Priority	Description	Units	Unit		Total		Comments
				Cost	Requested	Approved		
1101 Fund: General Fund								
5220 Department: Beach and Parks Department								
522020 Division: Parks Division								
5310001	5	A/C EVAPORATING UNITS	3	3,000	9,000	9,000	9,000	REPLACEMENT FOR OLD AND WORN-OUT UNITS AT DICKINSON SENIOR CITIZEN CENTER. COUNTY NEEDS MET: SUSTAIN LEVEL OF SERVICE TO THE PUBLIC AS WELL AS COMMUNITY ORGANIZATIONS. FUNDING NEEDS \$9,000 IN FY2009
5310001	6	TRIMMERS	15	400	6,000	6,000	6,000	STIHL PS80R TRIMMERS. REPLACEMENTS FOR BROKEN AND WORN OUT UNITS IN ALL PARK AREAS. COUNTY NEEDS MET: ABLE TO PROVIDE PUBLIC WELL MAINTAINED FACILITIES THUS INCREASING USAGE AND REVENUE. FUNDING NEEDS \$6,000 IN FY 2009
5310001	7	STICK EDGERS	4	400	1,600	1,600	1,600	TRIMMER TYPE EDGERS FOR REPLACEMENT OF BROKEN AND WORN OUT UNITS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$1,600 IN FY 2009
5310001	8	BACKPACK BLOWERS	4	500	2,000	2,000	2,000	REPLACEMENT FOR BROKEN AND WORN OUT UNITS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$2,000 IN FY 2009

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department 522020 Division: Parks Division							
5310001	9	HANDHELD BLOWERS	4	300	1,200	1,200	REPLACEMENT FOR BROKEN AND WORN OUT UNITS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$1,200 IN FY 2009
5310001	10	CHAINSAWS	4	500	2,000	2,000	STIHL BRAND CHAINSAW. REPLACEMENTS FOR BROKEN AND WORN OUT UNITS IN ALL PARK AREAS. COUNTY NEEDS MET: ABLE TO PROVIDE PUBLIC WELL MAINTAINED FACILITIES THUS INCREASING USAGE AND REVENUE. FUNDING NEEDS \$2,000 IN FY 2009
5310001	11	EXTENDED REACH CHAINSAWS	3	700	2,100	2,100	POLE SAWS-EXTENDED REACH CHAINSAWS. REPLACEMENT CHAINSAWS FOR USE IN ALL PARK AREAS FOR HIGH REACH TREE TRIMMING. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE OF UNDERSERVED AREAS. FUNDING NEEDS \$2,100 IN FY 2009
5310001	12	HEDGE TRIMMERS	4	400	1,600	1,600	REPLACEMENT FOR BROKEN AND WORN OUT UNITS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$1,600 IN FY 2009

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department							
522020 Division: Parks Division							
5310001	13	BACKPACK SPRAYER	4	200	800	800	REPLACEMENT FOR BROKEN AND WORN OUT UNITS FOR PESTICIDE IN VARIOUS PARKS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$800 IN FY 2009
5310001	14	TRACTOR AUGER	1	3,000	3,000	3,000	REPLACEMENTS FOR BROKEN UNIT. IMPLIMENT NEEDED FOR PLACING SIGNAGE, REPLACING DAMAGED BOLLARDS. FENCING, SETTING POSTS. PRICE INCLUDES FREIGHT. COUNTY NEEDS MET: ABLE TO PROVIDE PUBLIC WELL MAINTAINED FACILITIES THUS INCREASING USAGE AND REVENUE. FUNDING NEEDS \$3000 IN FY 2009
5310001	15	SMALL TOOLS	5	900	4,500	4,500	REPLACEMENT OF DAMAGED AND WORN OUT TOOLS FOR VARIOUS PARK LOCATIONS. COUNTY NEEDS MET: INCREASE PRODUCTION TIME AND PROVIDE SAFETY TO EMPLOYEES. FUNDING NEEDS \$4,500 IN FY 2009
5310001	16	UNTILITY POWER WASHER W/ ATTAC	1	500	500	500	REPLACEMENT FOR BROKEN AND WORN OUT UNIT FOR PAINTER. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$500 IN FY 2009

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department 522020 Division: Parks Division							
5310001	17	TRACTOR IMPLEMENT QUICK CONN	2	700	1,400	1,400	REDUCE MANPOWER NEED TO ASSIST DURING IMPLEMENT CHANGES. REDUCE THE POSSIBILITY OF INJURY TO EMPLOYEE WHILE CHANGING EQUIPMENT. COUNTY NEEDS MET: INCREASE PRODUCTION TIME, REDUCE CHANCES FOR EMPLOYEE INJURIES. FUNDING NEEDS \$1400 IN FY 2009
5310001	18	SPARE TIRE AND RIMS FOR MOWERS	10	500	5,000	5,000	TO MINIMIZE DOWN TIME WHEN A FLAT OCCURS OUT IN THE FIELD AND TO INCREASE PRODUCTIVITY COUNTY NEEDS MET: INCREASE PRODUCTIVITY FUNDING NEEDS \$5,000 IN FY 2009
5310001	19	SMALL SIZE TIRE CHANGING MACHIN	1	500	500	500	NEW UNIT WILL INCREASE SAFETY OF EMPLOYEE WHEN CHANGING TIRE. COUNTY NEEDS MET: INCREASE PRODUCTION TIME, ELIMINATE VENDOR CHARGES AND PROVIDE SAFETY OF EMPLOYEE WHILE CHANGING TIRES. FUNDING NEEDS \$500 IN FY 2009
5310001	20	WHEELED STRING TRIMMERS	2	1,800	3,600	3,600	WALK BEHIND GAS POWERED STRING TRIMMERS. REPLACEMENTS FOR BROKEN AND WORN OUT UNITS IN ALL PARK AREAS. COUNTY NEEDS MET: ABLE TO PROVIDE PUBLIC WELL MAINTAINED FACILITIES THUS INCREASING USAGE AND REVENUE. FUNDING NEEDS \$3,600 IN FY 2009

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Object	Priority	Description	Units	Unit		Total		Comments
				Cost	Requested	Approved		
1101 Fund: General Fund								
5220 Department: Beach and Parks Department								
522020 Division: Parks Division								
5310001	21	SELF PROPELLED MULCHING MOWEI	2	600	1,200	1,200		REPLACEMENT FOR BROKEN AND WORN OUT UNIT PM-10, PM-11. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE THUS INCREASING REVENUE. FUNDING NEEDS \$1200 IN FY 2009
5310001	22	2 DRAWER LATERAL FILE	1	600	600	600		THIS ITEM IS NEEDED FOR ADDITIONAL FILING SPACE FOR INCREASED ACTIVE FILES AS WELLAS EVERYDAY NEEDS
5310001	23	5 SHELF BOOKCASE	1	300	300	300		THIS ITEM NEEDED FOR ADDITIONAL STORAGE SPACE FOR MANUALS AND PERIODICALS RELATING TO EVERYDAY NEEDS
5310001	24	CREDENZA	1	500	500	500		DUE TO INCREASING VOLUME OF FILES AND REPORTS MANAGED DURING THE FISCAL YEAR TO BE ABLE TO KEEP CURRENT DAILY WORK FILE HISTORY WITHIN DAILY REACH FOR EXPEDIENCY WHEN WORKING ON A NUMBER OF PROJECTS (BUDGET, REVENUES, GRANTS, POLICIES, ETC); THIS PIECE OF FURNITURE IS NEEDED TO FULFILL THIS NEED.
Division Total:					84,100	84,100		

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
6102 Department: County Extension Service							
610200 Division: County Extension							
5310001	1	Video Flex Cam Interchangeable Lenses	1	200	200	200	16mm V1614W (size) These lenses will allow increased use of teh Video Flex Cam System (an existing piece of equipment in use) in phytoplankton monitoring and educational programs on plankton and other microscope organisms.
5310001	1	Video Flex Cam Interchangeable Lenses	1	200	200	200	25 mm VF25mm (size) These lenses will allow increased use of the Video Flex Cam System (an existing piece of equipment in use) in phytoplankton monitoring and educational programs on plankton and other microscopic organisms.
5310001	1	Seine Nets	4	150	600	600	Nets will be used to conduct educational field trips to marshes and beaches for local school groups and the general public. In the spring of 2008, 27 marsh and beach field trips were conducted for local schools for over 2700 students. These nets will replace much used equipment!
5310001	1	Trinocular Microscope	1	1,000	1,000	1,000	Microscope will be used in conducting water quality, phytoplankton and red tide monitoring. This scope can be used with existing projection equipment. Scopes will also be used in teh Master Naturalist programs such as the Junior Master Naturalists and educators workshops.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
6102 Department: County Extension Service 610200 Division: County Extension							
5310001	1	Brock Magiscopes	2	200	400	400	Microscope will be used in conducting water quality, phytoplankton and red tide monitoring. These scopes are great for use with students (K-8). Scopes also will be used in teh Master Naturalist programs such as teh Junior Master Naturalists and educators workshops.
5310001	1	Ekman Bottom Grab	1	500	500	500	The bottomgrab is a sampling device that can be used in collecting sediment samples for bottom dwelling animals. This collection tool will be used in Master Naturalist program trainings and collection projects such as the educators workshops and Junior Master Naturalist program.
5310001	1	5.0 Cubic Foot Manual Defrost Chest Freez	1	400	400	400	The chest freezer maintained at the Extension Office is requested for adequate on-site storage of fish used in educational programs. Currently only a small quantity of fish is available since fish used in programming is kept in eh Marine Agent's home refrigerator/freezer. Fish is often used for multi
5310001	1	Ice Machine	1	3,400	3,400	3,400	Currently ice is purchased by the bag for educational programming needs and to provide for volunteers working outdoors (Master Gardners, Master Naturalists and youth). Ice is used to keep fish fresh for programs and also used in cooking classes to keep food cool and fresh.
5310001	1	Microwave	1	200	200	200	Replacement microwave for nonworking unit.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
6102 Department: County Extension Service							
610200 Division: County Extension							
5310001	1	GPS Receivers	7	400	2,800	2,800	GPS Receivers, 5 units utilized for site visits and other travel points conducted by 5 County Agents and 2 units for Master Naturalist volunteers to map (provide longitude & latitude site points) for invasive plants studies
			Division Total:		9,700	9,700	
			Fund Total:		493,200	492,600	

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Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230 Fund: Juvenile Justice Fund							
2561 Department: Juvenile Justice 256100 Division: Juvenile Justice							
5310001	1	ERGONOMICAL SECRETARY CHAIR-F	4	300	1,200	1,200	THESE CHAIRS ARE BEING BUDGETED TO REPLACE BROKEN CHAIRS THROUGHOUT FY2009.
5310001	2	PAPER CUTTER 24" HEAVY DUTY	1	400	400	400	TO REPLACE A CUTTER THAT IS NO LONGER WORKING PROPERLY,
5310001	3	4 DRAWER VERTICAL FILE CABINET	2	300	600	600	THESE CABINETS WILL REPLACE BROKEN CABINETS.
Division Total:					2,200	2,200	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230 Fund: Juvenile Justice Fund							
2561 Department: Juvenile Justice 256118 Division: Detention							
5310001	1	STAINLESS STEEL REPLACEMENT SE.	40	100	4,000	4,000	THESE SEATS WILL REPLACE CURRENT UPHOLSTERED SEATS. THE CURRENT SEATS NEED RE-UPHOLSTERING; HOWEVER, INSTEAD WE ARE REPLACING WITH STAINLESS SEATS.
5310001	2	HANDHELD MOBILE RADIO BATTERI	1	1,100	1,100	1,100	THESE BATTERIES ARE NEEDED FOR HANDHELD RADIOS FOR SWITCH OUT BETWEEN SHIFTS SO THAT PREVIOUS BATTERIES CAN CHARGE. 18 batteries at \$60 each.
5310001	3	MATTRESS STORAGE RACK	1	400	400	400	THIS EQUIPMENT WILL STORE MATTRESS WHICH ARE CURRENTLY STORED ON THE FLOOR.
5310001	4	HANDCUFF CABINET	1	300	300	300	THIS CABINET WILL BE PLACED IN INTAKE TO STORE HANDCUFFS AND LEGIRONS FOR USE BY STAFF DURING TRANSPORT AND INCIDENTS.
5310001	5	2 DRAWER VERTICAL FILE CABINETS	4	200	800	800	FILE CABINETS WILL PLACED IN THE PODS TO STORE SUPPLIES AND FORMS USED BY STAFF IN THOSE PODS.
5310001	6	DIGITAL CAMERA	1	200	200	200	THIS CAMERA WILL BE USED IN THE ABOUT FACE PROGRAM FOR DOCUMENTATION OF INCIDENTS (SELF MUTILATION, BRUISES, PROPERTY DESTRUCTION, ETC.)

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Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230 Fund: Juvenile Justice Fund							
<div style="border: 1px solid black; padding: 5px;"> 2561 Department: Juvenile Justice 256118 Division: Detention </div>							
5310001	7	1/3" HAD DOME CAMERA, 420 RESOLU	1	800	800	800	CAMERA WILL REPLACE CAMERAS IN THE JJAEP CLASSROOMS. CURRENT CAMERAS HAVE DEGRADED VIDEO QUALITY. 5 cameras at \$150 each.
5310001	8	TABLE TENNIS TABLE	1	700	700	700	THIS TABLE WILL BE USED IN THE ABOUT FACE PROGRAM, REPLACING A CURRENT BROKE TABLE.
5310001	9	TELEVISION VCR/DVD COMBO 20"	2	300	600	600	THIS EQUIPMENT IS BEING BUDGETED TO REPLACE CURRENT UNITS WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	10	SLED BASE GUEST CHAIR - FABRIC U	4	200	800	800	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CHAIRS IN THE PODS WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	11	ERGONOMICAL SECRETARIAL CHAIR	4	300	1,200	1,200	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CURRENT CHAIRS WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	12	MICROWAVE	1	200	200	200	WILL REPLACE A UNIT CURRENTLY IN OUR DETENTION STAFF LOUNGE WHICH DOES NOT PROPERLY OPERATE.
Division Total:					11,100	11,100	
Fund Total:					13,300	13,300	

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Object	Priority	Description	Units	Unit		Total		Comments
				Cost	Requested	Approved		
2301 Fund: Road & Bridge Fund								
3121 Department: Road Department								
312110 Division: Administration								
5310001	1	Desk Chair	2	500	1,000	1,000	1,000	Replace chair in Finance/Admin Supervisor office and Drainage Manager office due to wear.
5310001	1	Portable Hand Held Radios	3	1,500	4,500	4,500	4,500	Replace aging equipment
5310001	1	Mobile Dash Mounted Radios	4	2,300	9,200	9,200	9,200	Replace aging equipment
5310001	1	File Cabinet	1	300	300	300	300	Vertical 4 drawer locking file cabinet to replace damaged cabinet in Asst Road Administrator's Office.
5310001	1	Side chair	3	200	600	600	600	Asst Road Administrator's Office. This office currently does not have any side chairs. Seating required for meeting w/ vendors & employees.
Division Total:					15,600	15,600	15,600	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301 Fund: Road & Bridge Fund							
3121 Department: Road Department							
312120 Division: F.M. Lateral Road							
5310001	1	Pressure washer	1	3,500	3,500	3,500	Replace existing washer in need of repair
5310001	1	Tire machine	2	4,000	8,000	8,000	Needed at Dickinson & Bolivar Shop for 17" rims
5310001	1	Transmission jack	1	1,700	1,700	1,700	Replace existing jack in need of repairs
5310001	1	Battery charger	1	600	600	600	Replace bad charger
5310001	1	Air/Hyd Jack	1	800	800	800	Replace old jack in need of repair
5310001	1	Air bottle jack	1	400	400	400	Needed for new shop truck
5310001	1	A/C leak detector	1	300	300	300	Replace old one that does not work
5310001	1	Riding Lawnmower	1	4,800	4,800	4,800	Replace unit 40 which is aged and wornout.
5310001	1	Weedeaters	2	325	650	650	Need for mowing crews
5310001	1	Leaf Blower	1	250	250	250	Need for mowing crew
Division Total:					21,000	21,000	
Fund Total:					36,600	36,600	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370 Fund: Flood Control Fund							
2961 Department: Flood Control 296100 Division: Flood Control							
5310001	1	Rotator Laser	1	2,300	2,300	2,300	For Bolivar facility. Dickinson Facility has one but Bolivar does not.
5310001	1	Walk behind concrete saw	1	3,500	3,500	3,500	Replace old existing saw that is worn out.
				Division Total:	5,800	5,800	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370 Fund: Flood Control Fund							
<div style="border: 1px solid black; padding: 5px;"> 2961 Department: Flood Control 296121 Division: Seawall Maintenance </div>							
5310001	1	Weedeater	2	325	650	650	Need for mowing crew for levee maintenance.
5310001	1	Leaf Blower	1	250	250	250	Need for levee maintenance
			Division Total:		900	900	
			Fund Total:		6,700	6,700	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410 Fund: Mosquito Control District Fund							
<div style="border: 1px solid black; padding: 5px;"> <p>4111 Department: Mosquito Control District 411100 Division: Mosquito Control District</p> </div>							
5310001	1	truck tire balancer	1	4,700	4,700	0	replacement tire balancer for dickinson shop
5310001	2	replacement shop tools, drills, wrenches, ect	1	1,900	1,900	1,900	replacement shop tools, drills, wrenches, air tools, ect
5310001	3	file cabinets	2	600	1,200	1,200	needed to expand storage of admin records at dickinson shop
5310001	4	replacement chairs in dickinson office	2	350	700	700	replacement chairs in director office
Division Total:					8,500	3,800	
Fund Total:					8,500	3,800	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601 Fund: Beach & Parks Fund							
5220 Department: Beach and Parks Department							
522042 Division: Beach Maintenance							
5310001	1	BOLIVAR BEACH STICKERS	10	1,000	10,000	10,000	REPLACEMENT STICKERS FOR 2009 FOR BOTH GOLF CARTS AND VEHICLES
5310001	2	SIGNAGE AND MAINTENANCE REPAIR	1	2,600	2,600	2,600	INCREASE IN AMOUNT TO REPAIR AND OR REPLACE DAMAGED SIGNAGE AND POLES AT ALL LOCATIONS ALONG BOLIVAR BEACHES. COUNTY NEEDS MET: MAINTAIN INFORMATION TO PUBLIC CONCERNING RULES AND REGULATIONS. FUNDING NEEDS \$2,600 IN FY 2009
Division Total:					12,600	12,600	
Fund Total:					12,600	12,600	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
6124 Fund: Workers Compensation Fund							
1550 Department: Human Resources 155021 Division: Group Insurance							
5310001	1	Depart Supplies-Non Cap FFE	2	4,000	8,000	8,000	
Division Total:					8,000	8,000	
Fund Total:					8,000	8,000	

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Fiscal Year 2009 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
6130 Fund: Self Insurance Reserve Fund							
1514 Department: Dir of Finance/Admin/Budg Off 151431 Division: General Self Insurance							
5310001	1	Misc. Departmental Equipment Needs	3	3,000	9,000	9,000	
Division Total:					9,000	9,000	
Fund Total:					9,000	9,000	
GRAND TOTAL:					587,900	582,600	

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1701 Department: Facilities Services					
170100 Division: Facilities Srvs & Maintenance					
9999106	1	Fleet Consolidation Project Directors salary \$78,433.30 ;Auto expense for motor pool \$5,000.00 ;Fuel \$2,500.00 ;Marking supplies \$7,500.00 Requesting new Division. \$30,000 for license's and computers; Distributed to Budget Lines with Salary going to Rd & Bridge Administration. Recommended.	New	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	0	0
			Fund Total New:	0	0
			Fund Total On Going:	0	0
			Fund Total:	0	0
			GRAND TOTAL NEW:	0	0
			GRAND TOTAL ON GOING:	0	0
			GRAND TOTAL:	0	0

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Fiscal Year 2009 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
2230 Fund: Juvenile Justice Fund						
2561 Department: Juvenile Justice 256105 Division: Juv Justice - Administration						
5504001	1	STATE AID "A" GRANT THIS GRANT PROVIDES FUNDING FOR VARIOUS PROBATION SERVICES. SUCH AS \$1,000 OR CLOTHING FOR PROBATIONERS IN RESIDENTIAL FACILITIES, \$10,000 FOR DRUG SCREENINGS & SUPPLIES, \$6,300 FOR AUDIT SERVICES AND \$143,194 FOR RESIDENTIAL SERVICES FOR PROBATIONERS. FY2009 FUND/COST-CENTER 2841256111.	On Going	160,494	0	0
5504001	1	PROGRESSIVE SANCTIONS LEVELS 1,2,3, "C" PROVIDES FUNDING OF \$10,416 FOR DRUG AND ALCOHOL COUNSELING FROM PHOENIX HOUSE (WE ONLY PAY 1/4 OF THE CONTRACT). THE GRANT WILL ALSO PROVIDE \$39,526 WHICH WILL BE USED TO PAY OVERTIME WAGES/BENEFITS FOR PROBATION OFFICERS TO WORK COMMUNITY SERVICE ON THE WEEKENDS (9 HOURS PER DAY X 2 DAYS X 2 STAFF). THE FUND/COST-CENTER FOR FY2009 WILL BE 2841256117.	On Going	49,942	0	0
5504001	1	DIVERSIONARY PLACEMENT "H" GRANT THIS GRANT IS DESIGNED TO INCREASE FUNDING AVAILABLE TO PLACE JUVENILES INTO SECURE POST-ADJUDICATION OR NON-SECURE PLACEMENT FACILITIES THUS REDUCING COMMITMENT TO THE TEXAS YOUTH COMMISSION. THE FUND/COST CENTER FOR FY2009 WILL BE 2842256173. X 2 STAFF). THE FUND/COST-CENTER FOR FY2009 WILL BE 2841256117.	On Going	158,479	0	0

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
2230	Fund:	Juvenile Justice Fund				
2561 Department: Juvenile Justice 256105 Division: Juv Justice - Administration						
5504001	1	PROGRESSIVE SANCTIONS ISJPO "O" GRANT PROVIDES PARTIAL SALARY FUNDING (\$26,502) FOR 1 JUVENILE PROBATION OFFICER. THE CASH-MATCH PROVIDES FOR ANOTHER PORTION OF THE SALARY (\$8,300) AND FRINGE (\$12,100) AND \$3,600 FOR MILEAGE. ANOTHER PORTION OF THE SALARY AND FRINGE ARE PAID BY THE SALARY ADJUSTMENT "Z" GRANT. THE POSITION PAID IS #2561630474. THE FUND/COST-CENTER FOR FY2009 WILL BE 2842256163 AND CASH-MATCH OF 2842256187.	On Going	50,502	24,000	24,000
5504001	1	JJAEP MANDATORY "P" GRANT PROVIDES FUNDING TO OFFSET THE COSTS OF THE JJAEP PROGRAM. THIS MONEY HELPS PAY FOR THE EDUCATIONAL COSTS RELATED TO THE JJAEP PROGRAM. ADDITIONAL FUNDS ARE BUDGETED IN OUR COUNTY JJAEP BUDGET (2230256155). THE FUND/COST-CENTER FOR FY2009 WILL BE 2848256157. #2561630474. THE FUND/COST-CENTER FOR FY2009 WILL BE 2842256163 AND CASH-MATCH OF 2842256187.	On Going	110,000	0	0
5504001	1	INTENSIVE COMMUNITY BASED PROGRAM	On Going	82,112	0	0

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
2230	Fund:	Juvenile Justice Fund				
2561	Department:	Juvenile Justice				
256105	Division:	Juv Justice - Administration				
		<p>THE OBJECTIVE OF THIS GRANT IS TO INCREASE THE RESOURCES AVAILABLE TO SERVE A PRIORITY POPULATION OF JUVENILE OFFENDERS ADJUDICATED FOR MISDEMEANOR OFFENSES THAT, UNDER PRIOR LAW, WERE ELIGIBLE FOR COMMITMENT TO THE TEXAS YOUTH COMMISSION. INTENSIVE SERVICES WILL BE PROVIDED TO YOUTH AND FAMILIES WHICH MEET THE DEFINED CRITERIA. SERVICES THAT WILL BE PROVIDED CONSIST OF CRISIS SCREENING AND ASSESSMENT BY A QMHP TO DETERMINE CRISIS INTERVENTION SERVICES; EDUCATION AND SKILLS TRAINING; PARENT TRAINING; VOCATIONAL TRAINING; RECREATIONAL DEVELOPMENT AND CASE MANAGEMENT.</p>				
5504001	1	COMMUNITY CORRECTIONS "Y" GRANT	On Going	494,220	122,800	122,800

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Fiscal Year 2009 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
2230	Fund:	Juvenile Justice Fund				
2561	Department:	Juvenile Justice				
256105	Division:	Juv Justice - Administration				
		<p>PROVIDES FUNDING IN THE AMOUNT OF \$371,476 FOR CASEWORK STAFF AND ABOUT FACE PROGRAM. THE GRANT PROVIDES FOR 3 JUVENILE PROBATION OFFICERS, 1 LIEUTENANT - SPECIAL PROGRAMS AND 3 JUVENILE DETENTION OFFICERS (ABOUT FACE). THE GRANT PORTION OF THE SALARIES IS \$189,215 AND THE BENEFITS FOR THE GRANT PORTION ARE \$76,050. THE POSITIONS STAFF THROUGH THIS GRANT ARE #2561770415, #2561770417, #256177048, #2561770465, #2561770466, #2561770467 AND #2561770476. THE GRANT ALSO SUPPLIES \$19,000 OVER OVERTIME FOR THE ABOUT FACE PROGRAM. THE CASH MATCH PAYS AN ADDITIONAL \$66,250 IN SALARIES AND FRINGE. THE GRANT PAYS \$800 TO PURCHASE SUPPLIES FOR THE COMMUNITY SERVICE PROGRAM AND \$5,200 FOR MILEAGE FOR THE PROBATION OFFICERS. ADDITIONAL FUNDING FOR THE ABOUT FACE PROGRAM CONSISTS OF \$900 FOR SUPPLIES, \$2,000 FOR CLOTHING AND \$1,000 FOR EDUCATIONAL SUPPLIES. THE EDUCATIONAL PROGRAM FOR THE ABOUT FACE PROGRAM TOTALS \$131,005 (OF WHICH \$77,311 WILL BE PAID BY THE GRANT AND \$53,694 BY THE CASH-MATCH). THE SALARY ADJUSTMENT "Z" GRANT ALSO PROVIDES ADDITIONAL FUNDING FOR THE SALARIES AND FRINGE OF THESE POSITIONS. THE FUND/COST-CENTER FOR FY2009 WILL BE 2842256177 AND 2842256191.</p>				
5504001	1	SALARY ADJUSTMENT "Z" GRANT	On Going	133,500	0	0

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Fiscal Year 2009 Grant Programs

Object	Priority Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	Adopted
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2230 Fund: Juvenile Justice Fund

2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

PROVIDES FUNDING FOR SALARY ADJUSTMENTS FOR CERTIFIED OFFICERS (PROBATION AND DETENTION). THE PROBATION OFFICERS EACH RECEIVE A TOTAL ADJUSTMENT OF \$3,000 (\$2,468 TOWARDS SALARY AND \$532 TOWARDS FRINGE) AND THE DETENTION OFFICERS EACH RECEIVE A TOTAL ADJUSTMENT OF \$1,500 (\$1,233.50 TOWARDS SALARY AND \$266.50 TOWARDS FRINGE BENEFITS). THIS MONEY WAS AWARDED IN AN ATTEMPT TO RAISE THE SALARIES OF CERTIFIED STAFF TO HELP COUNTIES THROUGHOUT THE STATE BE COMPETITIVE WITH OTHER AGENCIES AND TO OBTAIN AND KEEP A QUALITY WORKFORCE. THE FUND/COST-CENTER FOR FY2009 WILL BE 2841256113.

5504001	1 PROGRESSIVE SANCTIONS JPO "F" GRANT	On Going	318,250	174,400	174,400
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PROVIDES PARTIAL FUNDING (\$22,179 EACH FOR 4 JUVENILE PROBATION OFFICERS AND \$27,567 EACH FOR 2 JUVENILE PROBATION OFFICERS TO BE APPLIED TOWARDS SALARIES) FOR A TOTAL OF 6 PROBATION OFFICERS FOR A GRANT TOTAL OF \$143,850. THE CASH MATCH PROVIDES FUNDS FOR ANOTHER PORTION OF THEIR SALARIES AND FRINGE BENEFITS (\$160,400) AND MILEAGE (\$14,000). THE SALARY ADJUSTMENT GRANT PROVIDES ADDITIONAL FUNDING FOR SALARIES AND FRINGE. THE POSITIONS PAID BY THIS GRANT ARE #2561150470, #2561150471, #2561150472, #2561150473, #2561150484 AND #2561150485. THE FUND-COST CENTER FOR FY2009 WILL BE 2841256115 WITH A CASH-MATCH OF 2841256183.

Galveston County, Texas
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Fiscal Year 2009 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion		
					Requested	Adopted	
2230	Fund:	Juvenile Justice Fund					
2561	Department:	Juvenile Justice					
256105	Division:	Juv Justice - Administration					
		Division Total New:	0	0	0	0	0
		Division Total On Going:	1,557,499	1,557,499	321,200	321,200	321,200
		Division Total:	1,557,499	1,557,499	321,200	321,200	321,200
		Fund Total New:	0	0	0	0	0
		Fund Total On Going:	1,557,499	1,557,499	321,200	321,200	321,200
		Fund Total:	1,557,499	1,557,499	321,200	321,200	321,200
		GRAND TOTAL NEW:	0	0	0	0	0
		GRAND TOTAL ON GOING:	6,202,705	6,202,705	321,200	321,200	321,200
		GRAND TOTAL:	1,557,499	1,557,499	321,200	321,200	321,200

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Fiscal Year 2009 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1100 Department: General Government 110000 Division: General Government					
5799438	1	Time Keeping software for Corrections Moved to IT Software (FY 2008 Purchase)	New	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	0	0

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1140 Department: County Clerk 114030 Division: Election Expense					
5799378	1	ELECTION EXPENSE-eSLATES 500 E SLATE TO INCLUDE (1) STANDARD E SLATE (1) BOOTH-STANDARD (1) BATTERY PACK, (2) INSTRUCTION PLACARDS. QUOTE # 10551 FROM HART INTERCIVIC. FIGURE:9/16 Early Voting Locations. Est. 4/5 in each EV Loc. depending on location. Elec.Day 83 loc. 5 per loc. give take. Presently 65 on hand.	New	1,500,000	0
5799379	1	ELECTION EXPENSE-LICENSE AND SUPPOF FIRST YEAR LICENSE AND SUPPORT 500 @ \$80	New	40,000	0
5799380	1	Election Expense-SHIPPIING AND HANDLING Shipping and Handling Estimates.	New	1,500	0
5799381	1	Election Expense-MBB Cards MBB CARDS (PROGRAM ELECTIONS ON)	New	1,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1140	Department:	County Clerk		1,542,500	0
114030	Division:	Election Expense		0	0
			Division Total New:		0
			Division Total On Going:		0
			Division Total:	1,542,500	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1261 Department: District Clerk 126100 Division: District Clerk					
5701410	1	Back Filing Project This will allow us to start preparing to address the issue of back filing. Past year to date filings can be integrated into the new case management system. This will maximize our return investment. Having files converted to work with the new system is essential. Additional discussion to be presented at hearing with Commissioners Court. Note:\$100,000 in FY06 not spent;and to be made available in future year. Funds available from Previous Year and Current Year now total \$200,000;FY06 & FY07 equal \$200K Agreement has been made that we will report back to Commissioner's Court when bids for the back filing are received. Additional monies may be necessary. (400K transferred to Co Cap Proj Fund 3100; 100k each year from FY06 through FY09).	On Going	200,000	0
			Division Total New:	0	0
			Division Total On Going:	200,000	0
			Division Total:	200,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1591 Department: Information Technology 159100 Division: Information Technology					
5746010	1	CAPITALIZED FF&E FUNDING FOR CAPITALIZED FURNITURE & EQUIPMENT, ALSO IF SOMETHING NEEDS TO BE FIXED	On Going	125,000	125,000
5750000	1	Disaster Recovery	On Going	125,000	125,000
5750000	1	Justice Center Wireless	New	25,000	25,000
5310001	1	PC Refresh 1.6/4	On Going	400,000	400,000
5750000	1	Time Keeping Software for Corrections	New	25,000	25,000

Galveston County, Texas

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Fiscal Year 2009 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1591	Department:	Information Technology		50,000	50,000
159100	Division:	Information Technology		650,000	650,000
			Division Total New:	700,000	700,000
			Division Total On Going:		
			Division Total:		

Galveston County, Texas
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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance					
5727000	1	Major Bldg R & M Major Building repairs	On Going	100,000	80,000
5727000	1	Courthouse Annex 722 Moody - Small remodeling	New	20,000	20,000
5799374	1	Roof Replacement Remove and replace the roof at the League City Annex.	New	227,000	0
5720019	1	DA Office Renovations \$40,000 for construction of new offices and \$15,000 for FF&E	New	55,000	55,000
5727001	2	Roof replacement Remove and replace the roof at the Facilities Building	On Going	58,000	58,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance					
5727231	2	Exterior Painting for West County Building Paint the exterior of the West County Facility.	New	15,000	15,000
5701004	3	Boiler Replacement Boiler is over 10 years old and has exceeded it's life span due to it being located outdoors.	On Going	20,000	20,000
			Division Total New:	317,000	90,000
			Division Total On Going:	178,000	158,000
			Division Total:	495,000	248,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
2111 Department: Sheriff's Department 211131 Division: Identification Division					
5310001	1	Shelving Materials & Construction Materials for addition of main property room storage (heavy duty). Project to serve very long-term storage needs of a variety of evidence, exhibits, and records. Construction by County Jail Inmate Skills Program (no labor cost).	On Going	11,000	11,000
			Division Total New:	0	0
			Division Total On Going:	11,000	11,000
			Division Total:	11,000	11,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
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1101 Fund: General Fund

2111 Department: Sheriff's Department
 211171 Division: Communications-Sheriff

5310001	1	Phased Replacement - Trunked Radios In 1998, County government transitioned to a shared 800MHz trunked radio system. At that time, some 1100 subscriber units were placed into service. As part of a phased replacement, this proposed expenditure seeks the replacement of equipment in service for now over 10 years. For FY 2009, based mainly on current states of repair and frequency of use, replacement of portable radio equipment is proposed for the following departments: Juvenile Justice (approx. 15 units); Building Maintenance (approx. 15 units); Sheriff's Office-Bailiffs & Corrections (approx. 25 units); and Constables' (approx. 18 units). This will begin a multi-year staged replacement of MTS and MCS-series portable and mobile radios, minimizing annual budget impacts while keeping critical communications equipment reasonably up-to-date. (Funds will be transferred from Juvenile Justice and Road & Bridge funds to cover their costs.)	New	352,500	249,100
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Division Total New:	352,500	249,100
Division Total On Going:	0	0
Division Total:	352,500	249,100

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New/
On Going Total
Requested Adopted

Object Priority Description/Comments

1101 Fund: General Fund

5220 Department: Beach and Parks Department
 522020 Division: Parks Division

5410000 1 NEW PARK MASTER PLAN 125,000 125,000

THE ORIGINAL PARKS, RECREATION AND OPEN SPACE MASTER PLAN WAS ADOPTED IN 1998 WITH AN UPDATE IN 2003. IT IS IMPERATIVE THAT THE MASTER PLAN BE RECONSTRUCTED EVERY DECADE TO ACCOUNT FOR CHANGES IN POPULATION, COUNTY PRIORITIES, PROGRAM ADDITIONS OR DELETIONS, AS WELL AS ESTABLISHING GUIDANCE FOR THE FUTURE NEEDS GROUNDED IN AN UPDATED NEEDS ANALYSIS. COUNTY NEEDS MET: THE CREATION OF A DOCUMENT ESTABLISHING RECOMMENDATIONS TO ORDERLY AND CONSISTENTLY MEET THE PUBLIC DEMAND FOR FUTURE LAND ACQUISITION, AND PARK EXPANSION AND DEVELOPMENT TO SERVE THE GROWING POPULATION OF GALVESTON COUNTY. FUNDING NEEDS: \$125,000 FOR FY 2009.

5737146 2 RUNGE PARK PLAYGROUND 57,500 57,500

This is a renovation request for a new playground. County Needs Met: This will expand the amenities at the park and enhance the safety of the existing facility in high use area. Funding Needs: \$57,500 total is requested for FY 2009. Minimal maintenance is required thereafter.
 Funding Source: County appropriations. No additional staff will be required.

5737093 3 WHP SEWER LINE REPLACEMENT PROJEC 13,500 13,500

This is a maintenance project to eliminate damaged and undersized drain lines as well as to simplify the overall drainage system for the Walter Hall BBQ Facility and adjacent restrooms. County Need Met: Eliminates repetitive clogging issues at this facility and ensures continual compliance with local health and safety requirements. Funding Needs: \$13,500 for FY 2009 with minimal maintenance thereafter. Funding Source: county appropriations. No additional staff is required.

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
5737019	4	REPLENISHMENT PLAYGRD. CUSHIONING This is a maintenance project to install additional material ("Kiddie Kusion") at ten (10) existing playgrounds. County Needs met: Enhances public safety for all county users and visitors. Funding Needs: \$25,000 for FY 2009 with minimal maintenance thereafter. Funding Source: County appropriations. No additional staff is required.	New	25,000	25,000
5737040	5	PAUL HOPKINS PARK-BRIDGE/BOARDWAL (50% OF THE STRUCTURES NEED REPLACED: NEW ENTRY SIGNS NEEDED) THIS IS A RENOVATION PROJECT FOR THE EXISTING BRIGE(S) AND BOARDWALK AS WELL AS THE INSTALLATION OF NEW ENTRY SIGNAGE. COUNTY NEEDS MET: ENHANCE THE PUBLIC SAFETY AND WELL-BEING OF ALL COUNTY CITIZENS AND VISITORS TO THIS HIGH USE FACILITY. FUNDING NEEDS: \$14,500 FOR FY 2009 TO REPLACE 50% OF THE STRUCTURES AND TO INSTALL NEW ENTRY SIGNS. MINIMAL MAINTENANCE WILL BE REQUIRED IN FUTURE YEARS. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.	New	14,500	14,500
5737095	6	WHP PAVILION FLOOR TILE PROJECT This is a maintenance item related to an existing facility (the pavillion) at Walter Hall Park. County Needs Met: The project will enhance the structural integrity of the pavillion and provide a safer, more visually appealing product. Usage of the pavillion can also increase if the interior of the facility is up to present day standards. Funding requested: \$16,400. Funding Source: County Appropriations. No additional personnel are required for this project and minimal maintenance will be required after installation is completed.	New	16,400	16,400

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
5727134	7	JBP MAINT. BLDG. SIDING REPLACEMENT This is a maintenance project to install new siding on the Maintenance building. County Needs Met: Improve appearance, safety and durability of existing County facility, provide safety to county employees, equipment and vehicles. Funding Needs: \$45,000 for FY 2009 with minimal maintenance thereafter. Funding Source: County Appropriations. No additional personnel are required for this project.	New	45,000	45,000
5727001	8	ROOF REPLACEMENT PROJECTS FT. TRAVIS CABANA ROOF - \$87,000, BACLIFF COMM. CTR ROOF - \$30,000, GREGORY PAVILION ROOF - \$75,000, CARBIDE PARK BBQ ROOF - \$39,500, BAYSHORE PARK PAVILION ROOF - \$75,000. The request is to install new metal roofs on several existing structures. County Needs Met: Enhanced public safety of users, potential increase of revenues from facility permitting fees. Funding Needs: \$310,000 for FY 2009 with minimal maintenance thereafter. Funding Source: County Appropriations. No additional staffs required for this project.	New	310,000	157,500
5799396	9	BACLIFF BOAT RAMP & PIER RENOVATION This is a health and safety maintenance item to eradicate the deteriorating conditions created by saltwater influences to the soil stability and pier pilings/cross members. County Needs Met: This will improve the safety and the stability of the boat ramp and pier creating a safer, more reliable ramp and pier at this highly utilized area. Funding Needs: \$28,000 for FY 2009 with minimal maintenance thereafter. Funding Source: County Appropriations. No additional staff is required fro this project.	New	28,000	0
5799397	10	PARKS PARKING LOT resurfacing projects	New	50,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	Fund:	General Fund			
5220	Department:	Beach and Parks Department			
522020	Division:	Parks Division			
		<p>PAUL HOPKINS PARK, BAYSHORE PARK, LOBIT PARK, RAY HOLBROOK PARK, JONES BAY BOAT RAMP, BACLIFF BOAT RAMP County Needs Met: This will enhance the safety of the existing facilities in high use areas and allow increased usage of each facility. Funding Needs: \$50,000 for FY 2009. Minimal maintenance is required thereafter. Funding Source: County appropriations. No additional staff will be required.</p>			
5799398	11	<p>JBP ARCHERY ROAD & BRIDGE WORK</p> <p>THIS IS AN ENHANCEMENT PROJECT TO THE EXISTING ROAD AND BRIDGE. COUNTY NEEDS MET: ENHANCE THE EXISTING PUBLIC FACILITY AND INCREASE USAGE OF THE PRESENT FACILITY. FUNDING NEEDS: \$8,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFFING IS REQUIRED FOR THIS PROJECT.</p>	New	8,000	0
5799399	12	<p>FLAGPOLES-DICKINSON AND GALVESTON</p> <p>THIS IS A RENOVATION PROJECT TO INSTALL NEW FLAGPONES AT THE ENTRANCE OF THE DICKINSON AND GALVESTON SENIOR CENTERS. HISTORICALLY THE COUNTY HAS INSTALLED FLAGPOLES AT EVERY FACILITY AND THIS WILL COMPLETE THE TAKS FOR THE EXISTING SENIOR CENTERS. COUNTY NEEDS MET: ENHANCE THE EXISTING FACILITIES WITH PROPER FLAG IDENTIFICATION AS WELL AS DISPLAYING PRIDE IN THE UNITED STATES OF TEXAS. FUNDING NEED: \$10,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.</p>	New	10,000	0
5799400	13	<p>CARBIDE SENIOR CENTER CABINETS/CER</p>	New	5,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		<p>THIS PROJECT REQUESTED FUNDING TO INSTALL NEW CABINETS IN THE SENIOR CENTER CERAMIC ROOM. COUNTY NEEDS MET: ENHANCES THE FACILITY AND PROVIDES ADDITIONAL STORAGE OF AN EXISTING COUNTY RESOURCE. FINDING NEEDS: \$5,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF REQUIRED</p>			
5799401	14	<p>CARBIDE PARK COVERED BASKETBALL C</p> <p>This is a Master Plan Capital Project. County Needs Met: Enhances the public facility and expands usage of the park amenities. Funding Needs: \$149,000 in FY 2009, minimal maintenance in succeeding years. This request includes \$17,000 for professional services in FY 2009. Funding Source: County Appropriations. No additional staff required. Minimal maintenance will be required after initial construction is completed.</p>	New	149,000	0
5799402	15	<p>JACK BROOKS ARENA PARKING</p> <p>This is a Master Plan Project to install a 400 space parking lot for the Rodeo Arena. The County Needs Met: This will enhance the public facility and increase public security by providing a safe and efficient parking area close to the entrance. Funding Needs: \$883,200 for FY 2009 with minimal maintenance thereafter. The amount requested includes \$147,200 for professional services. Funding Source: County appropriations. No additional personnel required.</p>	New	883,200	0
5737190	16	<p>JBP ARCHERY RANGE SECURITY FENCING</p>	New	35,000	35,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		<p>THIS IS AN ENHANCEMENT PROJECT TO INSTALL SECURITY FENCING FOR THE EXISTING ARCHERY RANGE. COUNTY NEED MET: ENHANCE THE EXISTING PUBLIC FACILITY SECURITY AND CREATE THE POTENTIAL FOR INCREASE USAGE OF THE PRESENT FACILITY. FUNDING NEEDS: \$30,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFFING IS REQUIRED FOR THIS PROJECT. To be funded from Hassie Hunt Oil Revenues earmarked for this fence.</p>			
5799404	17	GAZEBO & FENCING DICKINSON SENIOR C THIS IS AN ENHANCEMENT CAPITAL PROJECT TO INSTALL A GAZEBO AND FENCING BEHIND THE EXISTING SENIOR CENTER. COUNTY NEEDS MET: THIS WILL ENHANCE THE PUBLIC FACILITY AND INCREASE USAGE OF A NEW AMENITY. FUNDING NEED: \$10,000 IN FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.	New	10,000	0
5799405	18	CARBIDE PARK LIGHTED VOLLEYBALL CC Master Plan Capital Project. County Needs Met: Enhanced usage of parks amenities. Funding Needs: \$39,500 in FY 2009, minimal maintenance in succeeding years. The funding request includes \$5,000 for professional services. Funding Source: County Appropriations. No additional staff.	New	39,500	0
5799406	19	MILD EXER. STATIONS - CARBIDE SENIOR	New	30,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		<p>THIS IS AN ENHANCEMENT PROJECT TO INSTALL A MULTI-STATION MILD EXERCISE AREA. COUNTY NEEDS MET: THIS WILL EXPAND THE AMENITIES AT THE PARK AND ENHANCE THE SENIOR ACTIVITIES OF EXISTING FACILITY IN HIGH USE AREA. FUNDING NEEDS: \$30,000 TOTAL IS REQUESTED FOR FY 2009. MINIMAL MAINTENANCE IS REQUIRED THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF WILL BE REQUIRED.</p>			
5799407	20	BOLIVAR COMMUNITY CTR BASKETBALL	New	10,000	0
		<p>THIS IS A MAINTENANCE REQUEST TO RESURFACE THE EXISTING BASKETBALL COURT. THIS FACILITY HAS SEEN INCREASED USAGE AND THE COURT SURFACE IS IN A MUCH-NEEDED STATE OF REPAIR. COUNTY NEEDS MET: ENHANCE AN EXISTING FACILITY AND POTENTIALLY INCREASE USAGE. FUNDING NEEDS: \$10,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.</p>			
5799408	21	FORT TRAVIS LIGHTED VOLLEYBALL COU	New	39,500	0
		<p>THIS IS A MASTER PLAN CAPITAL PROJECT. THE NEW VOLLEYBALL COURT WILL GREATLY ENHANCE THE PUBLIC FACILITY AND INCREASE PARK USAGE. COUNTY NEEDS MET: ENHANCE USAGE OF PARK AMENITIES. FUNDING NEEDS: \$39,500 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. THIS REQUEST ALSO INCLUDES \$5,000 FOR PROFESSIONAL SERVICES (ELECTRICAL SERVICE ANALYSIS/DESIGN). FUNDING SOURCE: COUNTH APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.</p>			
5799409	22	FORT TRAVIS NEW CABANAS & RV HOOKU	New	140,500	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	Fund:	General Fund			
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		THIS IS AN ENHANCEMENT OF SERVICE PROJECT. COUNTY NEEDS MET: ENHANCE THE AMENITIES AT THE PARK TO PROVIDE ADDITIONAL OPPORTUNITIES FOR ALL PATRONS. CREATE POSSIBLE INCREASED REVENUE FOR ESTABLISHING RENTAL OPPORTUNITIES FOR A FAST GROWING AREA OF THE COUNTY. FUNDING NEEDS: \$140,500 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.			
5799410	23	FORT TRAVIS FOUNTAINS, TRASH RECEIPT THIS IS A MASTER PLAN CAPITAL PROJECT TO INSTALL DRINKING FOUNTAINS AND TRASH RECEPTACLES THROUGHOUT THE VENUE. COUNTY NEEDS MET: THIS WILL GREATLY ENHANCE THE PUBLIC FACILITY AND INCREASE USAGE OF AN UNDERSERVED, BUT RAPIDLY DEVELOPING AREA. FUNDING NEEDS: \$13,300 IN FY 2009, MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF WILL BE REQUIRED.	New	13,300	0
5799411	24	LOBIT PARK PLAYGROUND THIS IS A MASTER PLAN PROJECT FOR A NEW PLAYGROUND. COUNTY NEEDS MET: THIS WILL EXPAND THE AMENITIES AT THE PARK AND ENHANCE THE SAFETY OF EXISTING FACILITY IN HIGH USE AREA. FUNDING NEEDS: \$57,500 TOTAL IS REQUESTED IN FY2009. MINIMAL MAINTENANCE IS REQUIRED THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF WILL BE REQUIRED.	New	57,500	0
5799412	25	RUNGE PARK GAZEBO	New	40,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		<p>THIS IS A MASTER PLAN CAPITAL PROJECT TO INSTALL A STEEL COLUMN AND METAL CUT ROOF GAZEBO WITH ELECTRICAL SERVICE. COUNTY NEEDS MET: THIS WILL ENHANCE THE PUBLIC FACILITY AND INCREASE USAGE OF A NEW AMENITY. FUNDING NEEDS:\$40,000 IN FY2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF REQUIRED.</p>			
5799413	26	<p>JACK BROOKS PARK ARENA RESTROOMS RENOVATE THE INTERIOR OF BOTH MEN AND WOMEN'S RESTROOMS. COUNTY NEEDS MET: THIS WILL MEET THE INCREASING DEMAND OF USAGE BY THE PUBLIC DURING MAJOR EVENTS. FUNDING NEEDS: \$115,000 IN FY 2009, MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF REQUIRED. PROFESSIONAL SERVICES: \$15,000.</p>	New	115,000	0
5799414	27	<p>FORT TRAVIS CARETAKER HOUSE UPGRAI THIS IS A MAINTENANCE REQUEST TO UPGRADE THE CARPETING, ELECTRICAL SERVICE, BEAM REPLACEMENT AS WELL AS PAINTING OF THE INTERIOR OF THE EXISTING FACILITY. COUNTY NEEDS MET: UPGRADE THE EXISTING CARETAKER HOUSE TO BE IN COMPLIANCE WITH BUILDING CODES AND PROVIDE A STRUCTURALLY SOUND FACILITY. FUNDING NEEDS: \$6,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.</p>	New	6,000	0
5799415	28	<p>RUNGE PARK WALKING TRAIL</p>	New	87,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks Division					
		<p>THIS IS A MASTER PLAN CAPITAL PROJECT TO INSTALL MULTI-PURPOSE WALKING TRAILS. COUNTY NEEDS MET: THIS WILL ENHANCE THE PUBLIC FACILITY AND INCREASE USAGE OF AN UNDERSERVED AREA. FUNDING NEEDS: \$87,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THEREAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS</p> <p>THIS PROJECT INCLUDED \$5,000 FOR PROFESSIONAL DESIGN SERVICES. NO ADDITIONAL STAFF REQUIRED.</p>			
5799416	29	DICKINSON SENIOR CENTER ARCHITECTU THIS IS A DESIGN FEASIBILITY PROJECT TO PAY FOR PROFESSIONAL SERVICES TO EXPLORE ADDITIONAL SPACE REQUIREMENT OF THIS FACILITY. ALSO TO DETERMINE COSTS ASSOCIATED WITH A PROPOSED EXPANSION. COUNTY NEEDS MET: TO MAXIMIZE THE USEFUL AMENITIES AVAILABLE FOR THIS FACILITY. FUNDING NEEDS: \$5,000 FOR FY 2009 WITH MINIMAL MAINTENANCE THERAFTER. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED.	New	5,000	0
5799417	30	RAY HOLBROOK PARK PLAYGROUND THIS IS A MASTER PLAN CAPITAL PROJECT. COUNTY NEEDS MET: ENHANCES THE SERVICES PROVIDED AT THIS FACILITY AND EXPANDS USAGE OPPORTUNITIES FOR ALL HOLBROOK AMENITIES. FUNDING NEEDED: \$57,500 IN FY 2009, MINIMAL MAINTENANCE IN SUCCEEDING YEARS. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF REQUIRED FOR THIS PROJECT.	New	57,500	0
5799418	31	JBP MAINT. BLDG. ROOF REPLACEMENT	New	83,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	Fund:	General Fund			
5220	Department:	Beach and Parks Department			
522020	Division:	Parks Division			
<p>THIS PROJECT FOCUSES ON THE REPLACEMENT TO THE ROOF ON THE MAINTENANCE BUILDING WITH A NEW MENTAL ROOF. COUNTY NEEDS MET: ENHANCES PUBLIC SAFETY AND SECURITY FOR COUNTY EQUIPMENT AS WELL AS PROTECTING THE ASSEST FROM FURTHER DETERIORATION. FUNDING NEEDS: \$83,000 FROM FY2009 BUDGET. NO ADDITIONAL STAFF IS REQUIRED.</p>					
			Division Total New:	2,508,900	489,400
			Division Total On Going:	0	0
			Division Total:	2,508,900	489,400

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
6102 Department: County Extension Service 610200 Division: County Extension					
5700000	1	County Extension Office Facility Funding of new County Extension building. (Cost reflects 9% projected construction costs escalation provided by Hoover Architect).	On Going	2,956,700	0
5700000	1	Service/Storage Facility 2,000 sq ft pre-engineered Service/Storage Center for storage of mowers and other grounds maintenance equipment; marine boat, horticultural supplies, office supplies, etc. (Cost estimate includes architect's engineering design/contract admin fee of 13,866).	New	267,100	0
5700000	1	Field Lab/Demonstration Facility 1800 sq ft facility located in Carbine park. Provide for a small presentation room for on-site educational presentations and a mini-lab for processing/weighing plant material. Contain an emergency shower and restrooms for volunteers and public.(cost reflects 9% escalation fee).	New	246,700	0
			Division Total New:	513,800	0
			Division Total On Going:	2,956,700	0
			Division Total:	3,470,500	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101 Fund: General Fund					
9210 Department: Interfund Oper Transfers Out 921010 Division: Transfers & Reserves					
5913100	1	Transfer to Co Cap Proj (Imaging)	On Going	650,000	650,000
5913100	1	Transfer to Co Cap Proj (LEGIS)	On Going	800,000	800,000
5913100	1	Transfer to Co Cap Proj (IFAS 7i)	On Going	250,000	250,000
			Division Total New:	0	0
			Division Total On Going:	1,700,000	1,700,000
			Division Total:	1,700,000	1,700,000
			Fund Total New:	5,284,700	878,500
			Fund Total On Going:	5,695,700	2,519,000
			Fund Total:	10,980,400	3,397,500

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	Fund:	Co Clerk Rec Mgt & Pres Fund			
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd					
5481000	1	CONVERSION OF RECORDS CONVERSION OF RECORDS TIME 2,399,383 RECORD IMAGES FROM 1981 - 1995 X .073= \$175,154.89. 5660 Map/Plat images x .49=\$2,773.40. Paid \$160,135.46 with balance of \$17,792.82 after identified images is corrected and final Acceptance is agreed upon.	On Going	20,000	20,000
5750000	1	AUTOMATED REDACTION SOFTWARE AUTOMATED REDACTION SOFTWARE & REDACTION PROCESSING OF EXISTING DATA BASE, AND CONSULTING SERVICES. APPROVED BY COMM. COURT 7/08 TO BEGIN WHEN CONVERSION PROJECT IN PROGRESS IS COMPLETED. STATEMENT OF WORK SIGNED.	On Going	274,700	274,700
			Division Total New:	0	0
			Division Total On Going:	294,700	294,700
			Division Total:	294,700	294,700

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	Fund:	Co Clerk Rec Mgt & Pres Fund			
1140 Department: County Clerk 114021 Division: County Clerk Archive Records					
5481000	1	Contract Services-Archive Books CONVERSION OF RECORDS -3300 BOOKS APPROXIMATELY 700 PAGES EACH BOOK @ \$0.15 PER PAGE. SCAN DOCUMENTS TO MAKE DIGITAL IMAGES AND BRING INTO SYSTEM. (PROJECT CONSISTS OF CUTTING BINDING, SCAN DOCUMENTS, REBIND ORIGINAL BOOKS.)	New	346,500	346,500
			Division Total New:	346,500	346,500
			Division Total On Going:	0	0
			Division Total:	346,500	346,500
			Fund Total New:	346,500	346,500
			Fund Total On Going:	294,700	294,700
			Fund Total:	641,200	641,200

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2301 Fund: Road & Bridge Fund					
1901 Department: County Engineer 190100 Division: County Engineer					
5732022	1	Mckay Road Bridge Replacement	New	26,000	26,000
			Division Total New:	26,000	26,000
			Division Total On Going:	0	0
			Division Total:	26,000	26,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2301 Fund: Road & Bridge Fund					
3121 Department: Road Department 312120 Division: F.M. Lateral Road					
5731010	1	Right of Way Road Work Construct 2 miles of Roadway on current unmaintained right-of-ways in unincorporated areas of the county.	New	280,000	280,000
			Division Total New:	280,000	280,000
			Division Total On Going:	0	0
			Division Total:	280,000	280,000
			Fund Total New:	306,000	306,000
			Fund Total On Going:	0	0
			Fund Total:	306,000	306,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2303	Fund:	Farm to Market Lateral Road			
3143 Department: Right of Way Department 314300 Division: Right Of Way					
5713010	1	ROW Acquisition	New	15,000	15,000
			Division Total New:	15,000	15,000
			Division Total On Going:	0	0
			Division Total:	15,000	15,000
			Fund Total New:	15,000	15,000
			Fund Total On Going:	0	0
			Fund Total:	15,000	15,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370 Fund: Flood Control Fund					
1901 Department: County Engineer 190100 Division: County Engineer					
5734020	1	Clear Creek Flood Project Galveston County Sponsor share of project.	On Going	50,000	50,000
5799383	1	Texas City/La Marque Seawall Maintenance Maintenance of Saltwater Intake	New	500,000	0
5734013	1	Texas City Hurricane Levee and Galveston Seaw: FEMA levee and seawall certification	New	476,000	476,000
5734302	1	FM 646 Utility Engineering analysis of FM 646 utility location	New	10,000	10,000
5734203	1	Texas City Pump Station - Dredge Gravity Bypass:	New	250,000	250,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370 Fund: Flood Control Fund					
1901 Department: County Engineer 190100 Division: County Engineer					
5734012	1	Gulf Coast Water Authority Reservoir-Elevation Cost to do an elevation survey on the Gulf Coast Water Authority Reservoir and canal levees for the Texas City Hurricane Levee System.	New	35,000	35,000
5734200	1	Seawall sidewalk repair The Galveston Seawall sidewalk has buckled near the Flagship Hotel and requires repair.	New	27,500	27,500
5799439	1	57th Street Ramp Repair \$37,800 to Repair, \$76,200 to Remove. (FY08 Project)	New	37,800	0
			Division Total New:	1,336,300	798,500
			Division Total On Going:	50,000	50,000
			Division Total:	1,386,300	848,500

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370 Fund: Flood Control Fund					
2961 Department: Flood Control 296100 Division: Flood Control					
5799387	1	Slough Cleaning on Bolivar Peninsula Drainage improvements for flood control.	New	104,000	0
			Division Total New:	104,000	0
			Division Total On Going:	0	0
			Division Total:	104,000	0
			Fund Total New:	1,440,300	798,500
			Fund Total On Going:	50,000	50,000
			Fund Total:	1,490,300	848,500

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2401	Fund:	Public Health Fund			
4110 Department: Health Admin & Sanitation 411043 Division: Rabies Control					
5727210	1	Animal Shelter Repair	New	39,500	39,500
			Division Total New:	39,500	39,500
			Division Total On Going:	0	0
			Division Total:	39,500	39,500
			Fund Total New:	39,500	39,500
			Fund Total On Going:	0	0
			Fund Total:	39,500	39,500

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2410 Fund: Mosquito Control District Fund					
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District					
5700003	1	new mosquito spray plane replacement twin engine aircraft, current aircraft is 48 years old	New	1,200,000	0
			Division Total New:	1,200,000	0
			Division Total On Going:	0	0
			Division Total:	1,200,000	0
			Fund Total New:	1,200,000	0
			Fund Total On Going:	0	0
			Fund Total:	1,200,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3100 Fund: County Capital Projects Fund					
1591 Department: Information Technology 159126 Division: IT Capital Projects					
5754100	1	IFAS 7i Conversion	On Going	250,000	250,000
5754095	1	Imaging	On Going	650,000	650,000
5754103	1	JLE Project	On Going	1,800,000	1,800,000
			Division Total New:	0	0
			Division Total On Going:	2,700,000	2,700,000
			Division Total:	2,700,000	2,700,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3100	Fund:	County Capital Projects Fund			
1790	Department:	Administration			
179010	Division:	Administration Costs			
5701502	1	Ambulance Services \$24,605.94 remaining from ambulance transfer services	On Going	24,600	24,600
			Division Total New:	0	0
			Division Total On Going:	24,600	24,600
			Division Total:	24,600	24,600

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3100 Fund: County Capital Projects Fund					
1791 Department: Bldgs Major Improv 179190 Division: Texas City Employee clinic					
5721012	1	Purchase of Wal Mart-TC Building \$799,215.24 remaining from the sale of the Holbrook Building.	On Going	799,200	799,200
			Division Total New:	0	0
			Division Total On Going:	799,200	799,200
			Division Total:	799,200	799,200
			Fund Total New:	0	0
			Fund Total On Going:	3,523,800	3,523,800
			Fund Total:	3,523,800	3,523,800
			GRAND TOTAL NEW:	8,632,000	2,384,000
			GRAND TOTAL ON GOING:	9,564,200	6,387,500
			GRAND TOTAL:	18,196,200	8,771,500

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
1101 Fund: General Fund						
5220 Department: Beach and Parks Department 522020 Division: Parks Division						
5799419	1	HIGHWAY 3 DICKINSON BOAT RAMP (TPW) THIS IS A GRANT CASH MATCH FOR SECURING FUNDING FROM THE TEXAS PARKS & WILDLIFE DEPARTMENT (TPWD) TO MAKE NEEDED REPAIR TO THE HIGHWAY 3 - DICKINSON BOAT RAMP. COUNTY NEEDS MET: ENHANCE THE SAFETY OF THE PUBLIC AND INCREASE USAGE POTENTIAL OF AN UNDERSERVED AREA. FUNDING NEEDS: \$125,000 IN FY 2009. FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED. MINIMAL MAINTENANCE WILL BE REQUIRED AFTER PROJECT COMPLETION.	New	625,000	125,000	0
5516103	1	Runge Park - Cash Match	New	50,000	50,000	50,000
5799420	2	H-GAC SOLID WASTE GRANT (CLEAR CREEK) THIS IS THE FOURTH (4) YEAR THE COUNTY AND CLEAR CREEK ENVIRONMENTAL FUND (CCEF) HAVE REQUESTED FUNDING FROM H-GAC. THE MATCHING FUNDS HAVE ALWAYS BEEN A SYMBOL OF GALVESTON COUNTY'S COMMITMENT TO THE PROJECT AND THE IMPORTANCE OF MAINTAINING A PRISTINE ENVIRONMENT ALONG THE BANKS OF CLEAR CREEK FROM THE CITY OF FRIENDSWOOD TO THE CITY OF KEMAH.	New	18,000	4,000	0

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
1101 Fund: General Fund						
5220 Department: Beach and Parks Department 522020 Division: Parks Division						
5799421	3	WASHINGTON PARK CMP - 14 PROJECT THIS IS A COASTAL MANAGEMENT PLAN CAPITAL GRANT PROJECT. THE AMOUNT REQUESTED IS A GRANT CASH MATCH FROM THE COASTAL MANAGEMENT PROGRAM (CMP). COUNTY NEEDS MET: ENHANCE THE AMENITIES AT THE FACILITY AND INCREASE USAGE POTENTIAL OF AN UNDERSERVED AREA. FUNDING NEEDS: \$225,000 IN FY 2009. THE TOTAL GRANT FUNDS AVAILABLE WOULD BE \$500,000. PROFESSIONAL SERVICES INCLUDED: \$25,000 FUNDING SOURCE: COUNTY APPROPRIATIONS. NO ADDITIONAL STAFF IS REQUIRED. MINIMAL MAINTENANCE WILL BE REQUIRED AFTER PROJECT COMPLETION.	New	500,000	225,000	0
			Division Total New:	1,193,000	404,000	50,000
			Division Total On Going:	0	0	0
			Division Total:	1,193,000	404,000	50,000
			Fund Total New:	1,193,000	404,000	50,000
			Fund Total On Going:	0	0	0
			Fund Total:	1,193,000	404,000	50,000

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion	
					Requested	Adopted
1101 Fund: General Fund						
5220 Department: Beach and Parks Department				1,193,000	404,000	50,000
522020 Division: Parks Division				0	0	0
GRAND TOTAL NEW:				1,193,000	404,000	50,000
GRAND TOTAL ON GOING:				0	0	0
GRAND TOTAL:				1,193,000	404,000	50,000

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1271 Department: District Attorney 127100 Division: District Attorney							
574200C	1	FORD CROWN VICTORIA	1	26,800	26,800	0	CURRENT VEHICLE HAS 135,160 MILES AND IS 8 YRS OLD. ANTICIPATED MILEAGE ON OCTOBER 1, 1008 WILL BE 138,035. (Rotate a crown victoria from Sheriff's Office)
Division Total:					26,800	0	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1515 Department: County Tax Assessor Collector 151500 Division: Tax Assessor/Collector							
574200C	1	CAPITAL OUTLAY-VEHICLES	1	22,500	22,500	22,500	REPLACE TAX OFFICE MINIVAN - TO BE REIMBURSED BY VIT FUNDS
				Division Total:	22,500	22,500	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1530 Department: Legal Department 153000 Division: Legal Department							
574200C	1	3/4 Ton, 4x4 Crew Cab, v-8 Diesel	1	33,800	33,800	0	Existing vehicle to be transferred to facilities for vehicle pool. \$700 was added to value of requested vehicle for tool box needed. Nuisance Abatement vehicle. (Do we need 3/4 ton 4X4?)
Division Total:					33,800	0	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance							
574200C	1	3/4 Diesel Service Truck	1	37,000	37,000	37,000	Mileage and maintenance issues
Division Total:					37,000	37,000	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2111 Department: Sheriff's Department 211101 Division: Administration Sheriff							
574200C	1	full size, 4 door, 4x4, SUV	1	34,000	34,000	34,000	High maintenance cost
574200C	2	1 ton, 15 passenger van	1	31,000	31,000	31,000	High maintenance cost
574200C	3	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	4	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	5	full size, 4 door, 4x4, SUV	1	34,000	34,000	34,000	High maintenance cost
574200C	6	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	7	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	8	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	9	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	10	full size, 4 door, rear wheel drive	1	25,000	25,000	25,000	High maintenance cost
574200C	11	full size, 4 door, 1/2 ton, P/U	1	28,000	28,000	28,000	High maintenance cost
574200C	12	full size, 4 door, 4x4, SUV	1	34,000	34,000	34,000	High maintenance cost
574200C	13	full size, 4 door, 4x4, SUV	1	34,000	34,000	34,000	High maintenance cost
574200C	14	full size, 4 door, 3/4 ton, 4x4, P/U	1	30,000	30,000	30,000	High maintenance cost

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
2111 Department: Sheriff's Department							
211101 Division: Administration Sheriff							
574200C	15	full size, 4 door, rear wheel drive	1	23,000	23,000	23,000	High maintenance cost
574200C	16	full size,4 door,1/2 ton, P/U	1	28,000	28,000	28,000	High maintenance cost
574200C	17	full size, 4 door, rear wheel drive	1	23,000	23,000	23,000	High maintenance cost
574200C	18	full size, 4 door, rear wheel drive	1	23,000	23,000	23,000	High maintenance cost
574200C	19	full size, 4 door, rear wheel drive	1	23,000	23,000	23,000	High maintenance cost
574200C	20	full size, 4 door, 4x4, SUV	1	34,000	34,000	34,000	High maintenance cost
574200C	21	full size, 4 door, rear wheel drive	1	23,000	23,000	23,000	High maintenance cost
574200C	22	Panel Van (Full Size 1/2 Ton)	1	23,000	23,000	23,000	Vehicle replaced early at the request of the Director of Special Projects and to be reassigned for use in other parts of county operations.
Division Total:					600,000	600,000	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program							
574200C	1	Expedition	1	31,700	31,700	31,700	In the previous fiscal this vehicle incurred tremendous repair costs and staff was not comfortable driving it. Having a pool vehicle has reduced our mileage reimbursement to staff and has served as backup when needed for meal delivery and transportation of seniors.
574200C	1	Cargo Van	1	23,000	23,000	23,000	We are expanding our home delivered meals program to the Bolivar Peninsula and therefore we need a vehicle dedicated to this new project in order to deliver meals to the Peninsula.
574200C	1	Cargo Van	1	23,000	23,000	23,000	This vehicle is currently used in Bacliff for meal delivery and transportation of seniors. A cargo van replacement will be for meal delivery.
574200C	1	Cargo Van	1	23,000	23,000	23,000	This vehicle needs to be replaced with a cargo van for home delivered meals on the Mainland.
Division Total:					100,700	100,700	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
5220 Department: Beach and Parks Department 522020 Division: Parks Division							
574200C	1	2009 FORD F350 CREW CAB	1	35,000	35,000	0	REPLACEMENT VEHICLE FOR UNIT P-9. 2003 F-350, AS OF 5/21/08 CURRENT MILEAGE WAS 71,302
574200C	2	2009 FORD F 150 EXTENDED CAB	1	22,800	22,800	0	REPLACEMENT VEHICLE FOR UNIT P-12. 2003 F-150, AS OF 5/21/08 CURRENT MILEAGE WAS 57,320
574200C	3	2009 FORD F 350 WITH TOOL BOX BEI	1	35,000	35,000	0	REPLACEMENT VEHICLE FOR UNIT P-7. 2002 F-350, AS OF 5/21/08 CURRENT MILEAGE WAS 56,098
574200C	4	2009 FORD F 350 WITH TOOL BOX BEI	1	35,000	35,000	35,000	REPLACEMENT VEHICLE FOR UNIT P-11. 2003 F-150, AS OF 5/21/08 CURRENT MILEAGE WAS 35,722
574200C	5	2009 FORD F 350 WITH TOOL BOX BEI	1	35,000	35,000	0	REPLACEMENT VEHICLE FOR UNIT P-13. 2003 F-350 AS OF 5/21/08 CURRENT MILEAGE WAS 33,091
Division Total:					162,800	35,000	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101 Fund: General Fund							
6102 Department: County Extension Service 610200 Division: County Extension							
574200C	1	SUV	1	32,000	32,000	32,000	SUV requested as replacement for 4-H Agent to include transporting 4-H youth and luggage and educational equipment/supplies to district and other out-of-county 4-H events. Also utilized to transport county staff in a single vehicle to district trainings and meetings.
Division Total:					32,000	32,000	
Fund Total:					1,015,600	827,200	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301 Fund: Road & Bridge Fund							
3121 Department: Road Department 312120 Division: F.M. Lateral Road							
574200C	1	Pickup - Diesel 1 ton crew cab	1	36,000	36,000	36,000	Age - repairs
574200C	1	Pickup-1 ton ext cab w/utility bed	1	40,000	40,000	40,000	Shop truck - age & repairs.
574200C	1	Pickup - One ton 4x4	1	41,000	41,000	41,000	Age & repairs
Division Total:					117,000	117,000	
Fund Total:					117,000	117,000	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370 Fund: Flood Control Fund							
2961 Department: Flood Control 296100 Division: Flood Control							
574200C	1	Pickup-1 ton ext cab w/utility bed	1	40,000	40,000	40,000	Shop truck - age & repairs
574200C	1	Dump truck	1	60,000	60,000	60,000	Age - repairs
574200C	1	Dump truck	1	60,000	60,000	60,000	Age - repairs
574200C	1	Dump truck	1	60,000	60,000	60,000	Age - repairs
Division Total:					220,000	220,000	
Fund Total:					220,000	220,000	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410 Fund: Mosquito Control District Fund							
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District							
574200C	1	3/4ton 4x4 regular cab v8	1	23,700	23,700	23,700	replacement vehicle
574200C	2	3/4 ton 4x4 reg cab v8	1	23,700	23,700	23,700	replacement spray/surveillance truck
Division Total:					47,400	47,400	
Fund Total:					47,400	47,400	
GRAND TOTAL:					1,400,000	1,211,600	

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1100 Department: General Government											
110000 Division: General Government											
5414200	1	Professional Service Audit Fees	10/01/2008	09/30/2009	410084	PROFESSIONAL	N	1	170,000	170,000	170,000
									Object: 5414200		
									New Total: 0 0		
									Ongoing Total: 170,000 170,000		
									Object Total: 170,000 170,000		
5423000	1	Misc General Governmen M&R needs	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	5,000	5,000	5,000
Bid and Contract Vendor											
									Object: 5423000		
									New Total: 5,000 5,000		
									Ongoing Total: 0 0		
									Object Total: 5,000 5,000		
5481000	1	Arbitrage/Rebate Calculations	01/01/2007	12/31/2010	410186	PROFESSIONAL	N	1	50,000	50,000	50,000
Multiyear contract											
									Object: 5481000		
									New Total: 50,000 50,000		
									Ongoing Total: 0 0		
									Object Total: 50,000 50,000		

ARBITRAGE COMPLIANCE
SPECIALISTS INC

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1100 Department: General Government											
110000 Division: General Government											
5481000	1	Cost Allocation Plan	06/09/2008	06/09/2009	704173	PROFESSIONAL	N	1	16,500	16,500	16,500
MAXIMUS											
5481000	1	Title IV-E Administrative Claim Filing	10/19/1995	10/19/2007	704173	PROFESSIONAL	N	1	15,000	15,000	15,000
Estimate. Payment is based upon 7.5% of total Title IV-E administrative claims made.											
5481000	1	Position Evaluation	10/01/2008	09/30/2009	703949	PROFESSIONAL	N	1	8,000	8,000	8,000
Contract to evaluate position descriptions against grades.											
CONDREY AND ASSOCIATES INC											
5481000	1	General Government Contract Service Needs	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	660,000	660,000	660,000
Covering unitemized Contract Service needs in Gen Govt \$250K Energy Reserves; \$100 Utility Res; \$100K Misc; (\$210 '09 base entered) (Actual uses to be entered)											
Bid and Contract Vendor											
5481000	1	Potential Legal Services	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
Bid and Contract Vendor											
5481000	1	Fuel Inventory Purchases	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000
Bid and Contract Vendor											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1100 Department: General Government											
110000 Division: General Government											
5481000	1	Monthly County Update Report	10/01/2008	09/30/2009	409392	PROFESSIONAL	Y	12	100	1,200	1,200
		David B. Brooks attorney's services			BROOKS, DAVID B						
5481000	1	Possible Sheriff's Office Set Aside	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	946,900	946,900	946,900
		7.5% set aside for Sheriff's Office above the 5.5% cola, based upon the FY2008 salaries. Excluding administrative. Including benefits; Adjusted to begin Jan 8, 2009.			Bid and Contract Vendor						
5481000	1	Additional Constable Career Ladder Program	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	75,300	75,300	75,300
		Possible 7.5% salary increase above 5.5% COLA to match Sheriff payscale increase. Applicable to Constable Deputies. Includes related benefits; Adjusted to begin Jan 8, 2009			Bid and Contract Vendor						
5481000	1	JP Best Practices Program	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	44,200	44,200	44,200
		Possible JPClerk adjustments, 50,000 plus benefits; Adjusted to beginning Jan 8, 2009			Bid and Contract Vendor						
Object: 5481000											
New Total:										725,400	725,400
Ongoing Total:										1,111,700	1,111,700
Object Total:										1,837,100	1,837,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1100 Department: General Government 110000 Division: General Government												
5600127	1	Contingent Liability	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	20,000	20,000	20,000	
Bid and Contract Vendor												
										Object: 5600127		
										New Total:	20,000	20,000
										Ongoing Total:	0	0
										Object Total:	20,000	20,000
										Division: 110000		
										New Total:	750,400	750,400
										Ongoing Total:	1,281,700	1,281,700
										Division Total:	2,032,100	2,032,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1110 Department: County Judge & Comm Court 111000 Division: County Judge/Commissioners Crt												
5481000	1	Temporary Help - Outside Contractors	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	5,000	5,000	5,000	
Bid and Contract Vendor												
										Object: 5481000		
										New Total:	5,000	5,000
										Ongoing Total:	0	0
										Object Total:	5,000	5,000
										Division: 111000		
										New Total:	5,000	5,000
										Ongoing Total:	0	0
										Division Total:	5,000	5,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1140 Department: County Clerk 114000 Division: County Clerk												
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	0	0	0	0	
Bid and Contract Vendor												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	0	0
										Object Total:	0	0
5423701	1	MAINTENANCE CONTRACT-TIME RECORDER	08/14/2008	08/14/2009	084236	MAINTENANCE	N	1	300	300	300	
HOUSTON EQUIPMENT COMPANY												
TIME RECORDER - LEAGUE CITY BRANCH OFFICE SERIAL #321070465												
5423701	1	Maintenance Contracts	12/01/2008	11/30/2009	084236	MAINTENANCE	N	1	300	300	300	
MAINTENANCE CONTRACT-TIME RECORDER TIME RECORDER/MAN OFFICE CLERK'S SERIAL #34301117												
5423701	1	Maintenance Contracts	10/01/2008	09/30/2009	704963	MAINTENANCE	N	1	2,000	2,000	2,000	
Southwest Solutions Spacesaver Units in New Buldg												
SOUTHWEST SOLUTIONS GROUP INC												

**Galveston County, Texas
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Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> 1140 Department: County Clerk 114000 Division: County Clerk </div>												
5423701	1	MAINTENANCE EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	3,000	3,000	3,000	
VARIOUS EQUIPMENT REPAIR TO EQUIPMENT NOT UNDER MAINTENANCE SUCH AS OFFICE TYPEWRITERS AND FILE CLOCKS NOT COVERED.												
Bid and Contract Vendor												
Object: 5423701												
										New Total:	3,000	3,000
										Ongoing Total:	2,600	2,600
										Object Total:	5,600	5,600
5481000	1	Contract Service	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	20,000	20,000	0	
CONTRACT SERVICE FOR TEMP EMPLOYEES TO HELP IN BACK SCANNING AND DATA ENTRY OF COURT DOCUMENTS FOR TYLER PROJECT.(Can use Co. Clk. Records Mgmt. funds)												
Object: 5481000												
										New Total:	20,000	0
										Ongoing Total:	0	0
										Object Total:	20,000	0

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1140 Department: County Clerk 114000 Division: County Clerk											
Division: 114000											
New Total:										23,000	3,000
Ongoing Total:										2,600	2,600
Division Total:										25,600	5,600

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1140 Department: County Clerk 114030 Division: Election Expense												
5423000	1	R&M Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	100	100	100	
Bid and Contract Vendor												
										Object: 5423000		
										New Total:	100	100
										Ongoing Total:	0	0
										Object Total:	100	100
5423701	1	Maintenance Contracts	10/01/2008	09/30/2009	406853	MAINTENANCE	Y	1	66,000	66,000	66,000	
Extended Warranty for Eslates; Dau; JBC's and EScans (Electronic Voting Equipment)												
HART INTERCIVIC												
5423701	1	Maintenance for Time Clock	10/01/2008	09/30/2009	084236	MAINTENANCE	Y	1	300	300	300	
New time clock in Elections Division- maintenance for 1 year contract Serial #374085055 model #MJR-7000												
HOUSTON EQUIPMENT COMPANY												
										Object: 5423701		
										New Total:	66,300	66,300
										Ongoing Total:	0	0
										Object Total:	66,300	66,300

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Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1140 Department: County Clerk 114030 Division: Election Expense												
5481000	1	Van/Truck Rental - Elections	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	2,000	2,000	2,000	
		If vehicle is not approved. Est. Cargo Van: \$250/wk and 15' Box Truck with lift @ \$345/wk. All plus mileage. Troubleshooting during early voting and election day.										
5481000	1	Contract Service	10/01/2008	09/30/2009	400871	PROFESSIONAL	Y	1	4,000	4,000	4,000	
		Contract w/Action Personnel during elections to help with preparing for an election; electronic equip;supplies;boxes;delivery;pickup & where needed before & after election to eliminate employees from being pulled from work.										
										Object: 5481000		
										New Total:	6,000	6,000
										Ongoing Total:	0	0
										Object Total:	6,000	6,000
Division: 114030												
										New Total:	72,400	72,400
										Ongoing Total:	0	0
										Division Total:	72,400	72,400

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1210 Department: District Courts											
121000 Division: District Courts											
5415215	1	CONTRACT SRV-SENATE BILL 7	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	51,500	51,500	51,500
		CONTRACT SRV-SENATE BILL 7. Holiday and weekend magistrate costs. ACTUAL COSTS			Bid and Contract Vendor						
									Object: 5415215		
									New Total:	0	0
									Ongoing Total:	51,500	51,500
									Object Total:	51,500	51,500
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	20,000	20,000	20,000
		CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS AND RESEARCH DATABASE CONTRACT COSTS.			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	20,000	20,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1210 Department: District Courts 121000 Division: District Courts											
Division: 121000											
New Total:										0	0
Ongoing Total:										71,500	71,500
Division Total:										71,500	71,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> 1221 Department: County Court #1 122100 Division: County Court #1 </div>												
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	3,500	3,500	3,500	
CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS Bid and Contract Vendor												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	3,500	3,500
										Object Total:	3,500	3,500
										Division: 122100		
										New Total:	0	0
										Ongoing Total:	3,500	3,500
										Division Total:	3,500	3,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1222 Department: County Court #2 122200 Division: County Court #2											
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	3,500	3,500	3,500
CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS											
Object: 5481000 New Total: 0											
Ongoing Total: 3,500 Object Total: 3,500											
Division: 122200 New Total: 0											
Ongoing Total: 3,500 Division Total: 3,500											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1223 Department: Probate Court 122300 Division: Probate Court												
5423701	1	Misc Maintenance Contracts	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	200	200	200	
Bid and Contract Vendor												
										Object: 5423701		
										New Total:	0	0
										Ongoing Total:	200	200
										Object Total:	200	200
										Division: 122300		
										New Total:	0	0
										Ongoing Total:	200	200
										Division Total:	200	200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1224 Department: County Court #3 122400 Division: County Court #3											
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	3,500	3,500	3,500
CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS Bid and Contract Vendor											
Object: 5481000											
New Total:										0	0
Ongoing Total:										3,500	3,500
Object Total:										3,500	3,500
Division: 122400											
New Total:										0	0
Ongoing Total:										3,500	3,500
Division Total:										3,500	3,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1261 Department: District Clerk 126100 Division: District Clerk											
5423000	1	Repair & Maintenance	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000
		Repair and maintenance on misc. equipment									
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	2,000	2,000
5423701	1	MAINTENANCE	10/01/2008	10/01/2009	700875	MAINTENANCE	N	1	2,100	2,100	2,100
		MAINTENANCE OF DRILL									
5423701	1	JURY UPDATES	10/01/2008	10/01/2009	705002	MISCELLANEOUS	N	1	5,200	5,200	5,200
		UPDATE FROM JURY DATABASE ADDITIONAL MERGE/PURGE REQUIRED.									
5423701	1	MAINTENANCE	10/01/2008	10/01/2009	403463	MAINTENANCE	N	1	2,300	2,300	2,300
		MICRO FILM IMAGING MACHINE MAINTENANCE									
5423701	1	Miscellaneous Maint Needs	10/01/2008	10/01/2009	BIDCON	PROFESSIONAL	N	1	3,300	3,300	3,300

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1261 Department: District Clerk 126100 Division: District Clerk											
Object: 5423701 New Total: 0 0 Ongoing Total: 12,900 12,900 Object Total: 12,900 12,900											
5481000	1	Houston Equipment	10/01/2008	09/30/2009	084236	MAINTENANCE	N	1	3,000	3,000	3,000
Repair of time stamps HOUSTON EQUIPMENT COMPANY Object: 5481000 New Total: 0 0 Ongoing Total: 3,000 3,000 Object Total: 3,000 3,000											
Division: 126100 New Total: 0 0 Ongoing Total: 17,900 17,900 Division Total: 17,900 17,900											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> 1271 Department: District Attorney 127100 Division: District Attorney </div>												
5481000	1	CONTRACT SERVICE	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	125,000	125,000	125,000	
MISCELLANEOUS EXPERTS FOR TRIALS AND/OR PROFESSIONAL SERVICES AS NEEDED FOR CASE PREPARATION AND PROCESSING. NUMBER OF CAPITAL MURDER CASES HAVE INCREASED DURING Y08.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	125,000	125,000
										Object Total:	125,000	125,000
										Division: 127100		
										New Total:	0	0
										Ongoing Total:	125,000	125,000
										Division Total:	125,000	125,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1281 Department: Pre-Trial Release 128100 Division: Pre-Trial Release </div>											
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	5,500	5,500	5,500
CONTRACT SERVICE FOR RESEARCH DATABASES Bid and Contract Vendor											
Object: 5481000											
New Total: 0 0											
Ongoing Total: 5,500 5,500											
Object Total: 5,500 5,500											
Division: 128100											
New Total: 0 0											
Ongoing Total: 5,500 5,500											
Division Total: 5,500 5,500											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1513 Department: County Auditor 151300 Division: County Auditor </div>											
5423500	1	Maintenance of Software	10/01/2008	09/30/2009	704234	SOFTWARE	N	1	2,700	2,700	2,700
		maintenance for ACL software and two additional licenses.			ACL SERVICE LTD						
5423500	1	Able to Extract software	10/01/2007	09/30/2008	BIDCON	SOFTWARE	Y	0	0	0	0
		able to extract converts pdf files to excel or word documents			Bid and Contract Vendor						
5423500	1	FX Trial Balance Software	10/01/2008	09/30/2009	410084	SOFTWARE	Y	1	2,300	2,300	2,300
		Pro System - annual maintenance for CAFR software			NULL LAIRSON PC						
5423500	1	Forensic Tool kit	10/01/2008	09/30/2009	BIDCON	SOFTWARE	Y	1	1,200	1,200	1,200
		annual maintenance			Bid and Contract Vendor						
Object: 5423500											
New Total:										3,500	3,500
Ongoing Total:										2,700	2,700
Object Total:										6,200	6,200
Division: 151300											
New Total:										3,500	3,500
Ongoing Total:										2,700	2,700
Division Total:										6,200	6,200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1515 Department: County Tax Assessor Collector 151500 Division: Tax Assessor/Collector											
5426100	1	RTS Workstation Lease	10/01/2008	09/30/2009	405006	HARDWARE	N	2	1,500	3,000	3,000
Leased from State of Texas - Operates 3 machines 2 at contract rate STATE OF TEXAS and 1 at Bolivar no charge.											
Object: 5426100											
New Total: 0											
Ongoing Total: 3,000											
Object Total: 3,000											
5481000	1	CONTRACT SERVICES	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	52,000	52,000	52,000
LOCKBOX CONTRACT. Per modified submittal. Bid and Contract Vendor											
5481000	1	CONTRACT SERVICES	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	28,000	28,000	28,000
PRINTING AND MAILING SERVICES (NOT INCLUDING POSTAGE) (TAX STATEMENTS; ETC) Bid and Contract Vendor											
Object: 5481000											
New Total: 0											
Ongoing Total: 80,000											
Object Total: 80,000											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1515 Department: County Tax Assessor Collector 151500 Division: Tax Assessor/Collector											
Division: 151500											
New Total:										0	0
Ongoing Total:										83,000	83,000
Division Total:										83,000	83,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1516 Department: County Treasurer 151600 Division: County Treasurer												
5481000	1	Banking Fees	10/01/2007	09/30/2012	410320	PROFESSIONAL	Y	1	35,000	35,000	35,000	
Anticipation of increasing bank fees due to market conditions. MOODY NATIONAL BANK												
										Object: 5481000		
										New Total:	35,000	35,000
										Ongoing Total:	0	0
										Object Total:	35,000	35,000
										Division: 151600		
										New Total:	35,000	35,000
										Ongoing Total:	0	0
										Division Total:	35,000	35,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1530 Department: Legal Department 153000 Division: Legal Department												
5481000	1	Title Searches for Nuisance Abatement	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	7,000	7,000	7,000	
This is a Nuisance Abatement fund. Mr. Foskit has nearly exhausted his funds at mid year and expects a similar experience next year.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	7,000	7,000
										Object Total:	7,000	7,000
										Division: 153000		
										New Total:	0	0
										Ongoing Total:	7,000	7,000
										Division Total:	7,000	7,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> <p>1550 Department: Human Resources 155000 Division: Human Resources</p> </div>												
5412102	1	Drug Screens/Psychological Exams	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	27,000	27,000	27,000	
Employee drug screens Bid and Contract Vendor												
										Object: 5412102		
										New Total:	0	0
										Ongoing Total:	27,000	27,000
										Object Total:	27,000	27,000
										Division: 155000		
										New Total:	0	0
										Ongoing Total:	27,000	27,000
										Division Total:	27,000	27,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>											
5423000	2	R & M EQUIPMENT	10/01/2008	09/30/2009	705360	PROFESSIONAL	N	1	18,000	18,000	18,000
		CABLING AND MAINTENANCE EQUIPMENT			DEVOLVE CORP						
									Object: 5423000		
									New Total: 0	0	0
									Ongoing Total: 18,000	18,000	18,000
									Object Total: 18,000	18,000	18,000
5423500	1	Reflections for Multi-Host Enterprise	11/01/2008	10/31/2009	704208	SOFTWARE	N	1	10,400	10,400	10,400
		Software Maintenance: Reflection for Multi-Host Enterprise Standard (100).			BROUGHTON INTERNATIONAL						
5423500	1	Software License Renewal: Microsoft Windows 2000	04/01/2007	03/31/2009	703409	SOFTWARE	N	1	7,300	7,300	7,300
		Microsoft Windows 2000 Terminal Services Client Access (100)			AMHERST TECHNOLOGIES						
5423500	1	IRON MOUNTAIN	10/01/2008	09/30/2009	410568	PROFESSIONAL	N	1	4,600	4,600	4,600
		STORAGE FOR BACKUP TAPES			IRON MOUNTAIN						
5423500	1	UDI	10/01/2008	09/30/2009	703255	SOFTWARE	N	1	13,000	13,000	13,000
		INFOTREND 24X7			UNIQUE DIGITAL TECHNOLOGY INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>											
5423500	1	SERVER OPERATING SYSTEM SOFTWARE OPERATING SYSTEM SOFTWARE FOR SERVER	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	150,000	150,000	150,000
					Bid and Contract Vendor						
5423500	1	COMMUNICATION OPERATING SOFTWARE OPERATING SOFTWARE FOR COMMUNICATIONS	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	120,000	120,000	120,000
					Bid and Contract Vendor						
5423500	1	UPGRADE/REFRESH MOBILE LICENSE UPGRADE/REFRESH MOBILE LICENSE FOR VARIOUS COUNTY DEPARTMENTS.	10/01/2008	09/30/2009	705599	PROFESSIONAL	N	1	50,000	50,000	50,000
					OPEN SOFTWARE SOLUTIONS INC						
5423500	1	PC MAINTENANCE MAINTENANCE ON ALL COUNTY COMPUTERS	10/01/2008	09/30/2009	706107	PROFESSIONAL	N	1	110,000	110,000	110,000
					XNET SYSTEMS INC						
5423500	1	SUPPORT SUPPORT FOR SPEECH RECOGNITION WEB BASED REPORTS	10/01/2008	09/30/2009	709405	SOFTWARE	N	1	29,500	29,500	29,500
					AUMTECH INC						
5423500	1	CITRIX METAFRAME CITRIX METAFRAME SOFTWARE UPGRADE FOR HARDWARE AND SOFTWARE	10/01/2008	09/30/2009	BIDCON	SOFTWARE	N	1	100,000	100,000	100,000
					Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>											
5423500	1	SQL DATA BASE SYSTEM UPGRADE	10/01/2008	09/30/2009	BIDCON	SOFTWARE	N	1	85,000	85,000	85,000
		SQL DATA BASE SYSTEM UPGRADE			Bid and Contract Vendor						
5423500	2	Monthly usage for Online services	10/01/2008	09/30/2009	410079	PROFESSIONAL	N	1	4,000	4,000	4,000
		MONTHLY USAGE FOR ONLINE SERVICES FOR JUSTICE ADMIN & JP CONSTABLES.			DALLAS COMPUTER SERVICES INC						
5423500	2	Disaster Recovery Fees	10/01/2008	09/30/2009	410741	PROFESSIONAL	N	1	68,900	68,900	68,900
		Monthly increase from \$5375.00 to \$5736.00			SUNGARD AVAILABILITY SERVICES LP						
5423500	2	Service Suite RS6000; Finance]; US1; API	10/01/2008	09/30/2009	407754	HARDWARE	N	1	36,000	36,000	36,000
		Hardware Maintenance: Annual maintenance service suite for RS6000; 7204 External Disk Drive; 7857 Modem; Alert for Pseries; Support line selected system software support for AIX; 7210 DVD ram drive.			IBM CORPORATION						
5423500	2	Informix 4GL Compiler Development	02/01/2008	01/31/2009	407754	SOFTWARE	N	1	600	600	600
		Software Maintenance: Informix 4GL compiler development. Registered E2DFNLL. 3 user license.			IBM CORPORATION						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	2	Informix 4GL Compiler Runtime Concurrent Software Maintenance: Informix 4GL compiler runtime concurrent session - E2DFFLL. 97 user license.	02/01/2008	01/31/2009	407754 IBM CORPORATION	SOFTWARE	N	1	5,600	5,600	5,600
5423500	2	Informix C-ISAM Concurrent Session Software Maintenance: Informix C-ISAM concurrent session - E2DH9LL. 100 user license.	02/01/2008	01/31/2009	407754 IBM CORPORATION	SOFTWARE	N	1	1,700	1,700	1,700
5423500	2	Informix Client SDK Registered User Software Maintenance: Informix Client SDK registered user - E2DDQLL. 1 license.	02/01/2008	01/31/2009	407754 IBM CORPORATION	SOFTWARE	N	1	200	200	200
5423500	2	Informix Dynamic Server Enterprise Edition Software Maintenance: Informix Dynamic Service Enterprise Edition Concession - E00PCLL. 100 users.	02/01/2008	01/31/2009	407754 IBM CORPORATION	SOFTWARE	N	1	31,400	31,400	31,400
5423500	2	EYESYS HVT EYESYS HVT software maintenance. 300 user license.	10/01/2008	09/30/2009	409674 INFOSOL INC	SOFTWARE	N	1	17,100	17,100	17,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology											
159100 Division: Information Technology											
5423500	2	Software Maintenance: Microsoft Exchange Server	02/28/2008	02/27/2009	701478	SOFTWARE	N	2	6,000	12,000	12,000
		Software Maintenance: Microsoft Exchange Server Ent. English LIC/SA Pack			CDW GOVERNMENT INC						
5423500	2	Cobol Developer Suite (OCDS)	09/30/2008	09/29/2009	408931	SOFTWARE	N	1	2,500	2,500	2,500
		Software Maintenance: Cobol Developer Suite (OCDS) for RS6000; AIX 4.1.3; V4.1.			MICRO FOCUS (US) INC						
5423500	2	Justice of the Peace Software	01/01/2009	12/31/2009	702547	SOFTWARE	N	1	55,000	55,000	55,000
		Software Maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	AIA/ITP 30 License	01/01/2009	12/31/2010	702547	SOFTWARE	N	1	1,500	1,500	1,500
		Software Maintenance: AIA/ITP 30 License RB2224.			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	RVI Imaging - JOP	01/01/2008	12/31/2009	702547	SOFTWARE	N	1	6,100	6,100	6,100
		Software Maintenance: RVI Imaging - JOP (RB2224).			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	Xerox Rightfax	10/01/2008	09/30/2009	242016	SOFTWARE	N	1	6,000	6,000	6,000
		Software Maintenance: RightFax 24x7.			XEROX CORPORATION						

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1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> <p>1591 Department: Information Technology 159100 Division: Information Technology</p> </div>											
5423500	2	Maintenance: SETCIC Full Participation (JIMS)	10/01/2008	09/30/2009	703494	SOFTWARE	N	1	3,300	3,300	3,300
					HARRIS COUNTY JIMS						
5423500	2	Xerox - DocuShare Software Maintenance: DocuShare 50 Seat Gold.	10/01/2008	09/30/2009	242016	SOFTWARE	N	1	2,600	2,600	2,600
					XEROX CORPORATION						
5423500	2	Xerox - Flowport Software Maintenance: SMARTSEND.	10/01/2008	09/30/2009	242016	SOFTWARE	N	1	900	900	900
					XEROX CORPORATION						
5423500	2	Openlink Annual Maintenance Software Maintenance: Openlink.	11/01/2008	10/31/2009	407589	SOFTWARE	N	1	2,700	2,700	2,700
					SUNGARD BITECH LLC						
5423500	2	Double Take Replication Software Maintenance: 1 yr phone and on-line support. 2 hr response time 24x7x365. 1 yr upgrades and update downloads.	10/01/2008	09/30/2009	703255	SOFTWARE	N	1	25,000	25,000	25,000
					UNIQUE DIGITAL TECHNOLOGY INC						
5423500	2	Maintenance for Skematix Maintenance for Skematix Appendix Q; Software License; Agreement L0022	10/01/2008	09/30/2009	409674	MAINTENANCE	N	1	11,800	11,800	11,800
					INFOSOL INC						

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1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	2	Maintenance on ELF (Easy Lazer Forms)	10/01/2008	09/30/2009	407589	SOFTWARE	N	1	600	600	600
		Maintenance.			SUNGARD BITECH LLC						
5423500	2	Miscellaneous Maintenance and Support Cost	10/01/2008	09/30/2009	BIDCON	SOFTWARE	N	1	15,000	15,000	15,000
		Miscellaneous software and hardware maintenance and support.			Bid and Contract Vendor						
5423500	2	License Subscription	11/01/2008	11/01/2009	705457	SOFTWARE	N	1	12,500	12,500	12,500
		License subscription for law enforcement (Justice Admin; Probate; Law)			ACCURINT						
5423500	2	Maintenance	10/25/2008	10/24/2009	706532	SOFTWARE	N	1	30,000	30,000	30,000
		MAINTENANCE - NETMOTION MOBILITY XE-COUNTY PATROL OFFICERS ADDITIONAL 125			NET MOTION WIRELESS						
5423500	2	Maintenance	10/01/2008	09/30/2009	400637	MAINTENANCE	N	1	3,400	3,400	3,400
		Maintenance-Rbill and Travis Cobra for human resources			TRAVIS SOFTWARE CORP						
5423500	2	Web Outlook Access	10/23/2008	10/23/2009	704504	SOFTWARE	N	1	2,000	2,000	2,000
		Secure site pro certificate (Web Outlook Access)			VERISIGN INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology											
159100 Division: Information Technology											
5423500	2	PRO SSL Certificate	12/02/2008	12/01/2009	704504	SOFTWARE	N	1	1,000	1,000	1,000
		Secure site PRO SSL certificate			VERISIGN INC						
5423500	2	Maintenance Support	10/01/2008	09/30/2009	705002	SOFTWARE	N	1	5,800	5,800	5,800
		Maintenance Support-Omni Juror			ACS GOVERNMENT SYSTEM INC						
5423500	2	Maintenance	12/15/2008	12/14/2009	702547	SOFTWARE	N	1	2,200	2,200	2,200
		Maintenance-IBM service suite for the 3995-C40 optical library (RB297)			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	Hardware	01/15/2008	01/14/2009	702547	HARDWARE	N	1	15,100	15,100	15,100
		IBM Service Suite hardware in the AS400 including tape drive; processor			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	Maintenance	11/20/2008	11/20/2009	705599	MAINTENANCE	N	1	126,400	126,400	126,400
		Software; hardware and maintenance for law enforcement			OPEN SOFTWARE SOLUTIONS INC						
5423500	2	Software	10/01/2008	09/30/2009	705002	MAINTENANCE	N	1	5,800	5,800	5,800
		Update jury database - Ejuror (District Clerk Dept)			ACS GOVERNMENT SYSTEM INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology											
159100 Division: Information Technology											
5423500	2	Services for Child Support and Issues with Inmates Special services for Justice Administration and Courts. Including video-conferencing.	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	3,600	3,600	3,600
Bid and Contract Vendor											
5423500	2	Software Maintenance Software Maintenance: Voter registration system support	10/01/2008	09/30/2009	405133	SOFTWARE	Y	1	8,500	8,500	8,500
AIMS COMPANY AND ASSOCIATES											
5423500	2	Software Maintenance Software Maintenance: Maintenance on 5 servers for Sheriffs & 2 for OEM.	10/01/2008	09/30/2009	707528	SOFTWARE	Y	1	70,000	70,000	70,000
STRATUS TECHNOLOGIES											
5423500	2	Software Maintenance Software Maintenance: License and support (IFAS)	10/01/2008	09/30/2009	407589	SOFTWARE	Y	1	80,900	80,900	80,900
SUNGARD BITECH LLC											
5423500	2	Software Maintenance Software Maintenance: Maintenance for Mitsubishi UPS System 7X24	10/01/2008	09/30/2009	702330	SOFTWARE	Y	1	4,300	4,300	4,300
CUSTOMIZED SUPPORT SERVICES INC											
5423500	2	Software Maintenance Software Maintenance: AutoCad Legacy for Parks and Eng.	10/01/2008	09/30/2009	706979	SOFTWARE	Y	1	10,700	10,700	10,700
DLT SOLUTIONS INC											

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1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	2	Maintenance of Software	10/01/2008	09/30/2009	407589	SOFTWARE	Y	1	92,000	92,000	92,000
		Remote IFAS System Administration Services RSP			SUNGARD BITECH LLC						
5423500	2	SOFTWARE - WEBSense 1100 USERS; UPGRADES & SUPPORT	10/01/2008	09/30/2009	708876	PROFESSIONAL	Y	1	20,000	20,000	20,000
					ANIDIRECT NETWORK SECURITY LP						
5423500	2	MAINTENANCE - RMS CONSOLE; INTERNET SECURITY & HACKERSHIELD	10/01/2008	09/30/2009	702276	PROFESSIONAL	Y	1	2,900	2,900	2,900
					BINDVIEW CORP						
5423500	2	OPAC PLUS MAINTENANCE FOR HR	10/01/2008	09/30/2009	702574	PROFESSIONAL	Y	1	500	500	500
					BIDDLE CONSULTING GROUP INC						
5423500	2	OPAC PLUS MAINTENANCE FOR DISTRICT CLERK	10/01/2008	09/30/2009	702574	PROFESSIONAL	Y	1	2,500	2,500	2,500
					BIDDLE CONSULTING GROUP INC						
5423500	2	SOFTWARE SUPPORT/UPDATE FEE FOR WORKMANS COMP (HR)	10/01/2008	09/30/2009	706712	PROFESSIONAL	Y	1	500	500	500
					MICRONICHE INC						

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Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>											
5423500	2	SUPPORT/LICENSE ENTERPRISE ED AIX PASSPORT ADVANTAGE	10/01/2008	09/30/2009	407754	PROFESSIONAL	Y	1	2,300	2,300	2,300
					IBM CORPORATION						
5423500	2	SOFTWARE ADVANTAGE RENEWAL	10/01/2008	09/30/2009	409866	PROFESSIONAL	Y	1	6,300	6,300	6,300
					CITRIX SYSTEMS INC						
5423500	2	IMAGELINK MICROIMAGER FOR TAX OFFICE	10/01/2008	09/30/2009	051052	PROFESSIONAL	Y	1	5,300	5,300	5,300
					EASTMAN KODAK CO						
5423500	2	PHONE SUPPORT - CITRIX SUPPORT	10/01/2008	09/30/2009	707530	PROFESSIONAL	Y	1	5,800	5,800	5,800
					MTM TECHNOLOGIES (TEXAS) INC						
5423500	2	SOFTWARE MAINTENANCE - JICS	10/01/2008	09/30/2009	706915	PROFESSIONAL	Y	1	3,100	3,100	3,100
					NORTHPOINTE INSTITUTE FOR PUBLIC MANAGEMENT INC						
5423500	2	HURRTRAK 2008 - EMERGENCY MGMT	10/01/2008	09/30/2009	407006	PROFESSIONAL	Y	1	800	800	800
					PC WEATHER PRODUCTS						

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Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	2	SOFTWARE MAINTENANCE - TREASURER'S DEPARTMENT	10/01/2008	09/30/2009	706331 PRINTECH INC	PROFESSIONAL	Y	1	2,000	2,000	2,000
5423500	2	MAINTENANCE - TROY HP4300 PRINTER FOR TREASURER'S DEPT	10/01/2008	09/30/2009	706331 PRINTECH INC	PROFESSIONAL	Y	1	2,000	2,000	2,000
5423500	2	SOFTWARE MAINTENANCE ENGINEERS EDITION & ORJON NETWORK	10/01/2008	09/30/2009	707583 SOLAR WINDS.NET INC	PROFESSIONAL	Y	1	4,400	4,400	4,400
5423500	2	SOFTWARE RENEWAL & MAINTENANCE - SAMS FOR PARKS & SR. CITIZENS	10/01/2008	09/30/2009	708593 SYNERGY SOFTWARE TECHNOLOGIES	PROFESSIONAL	Y	1	5,500	5,500	5,500
5423500	2	SERVICES - GAL. CO. CIJS RESOURCE SHARING	10/01/2008	09/30/2009	703954 TEXAS CONFERENCE OF URBAN COUNTIES	PROFESSIONAL	Y	1	21,600	21,600	21,600

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Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>											
5423500	2	MAINTENANCE & SUPPORT MCAFEE	10/01/2008	09/30/2009	703308	PROFESSIONAL	Y	1	10,200	10,200	10,200
					SHI GOVT SOLUTIONS						
5423500	2	GDT - LOAD TESTER	10/01/2008	09/30/2009	409674	PROFESSIONAL	Y	1	10,800	10,800	10,800
					INFOSOL INC						
5423500	2	INFLATION ON SOFTWARE MAINTENANCE & SUPPORT	10/01/2008	09/30/2009	BIDCON	SOFTWARE	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
5423500	2	MAINTENANCE - IMAGELINK MICROIMAGER (DISTRICT CLERK)	10/01/2008	09/30/2009	051052	SOFTWARE	Y	1	9,400	9,400	9,400
		GL			EASTMAN KODAK CO						
5423500	2	MAINTENANCE - TEXAS VINE	10/01/2008	09/30/2009	706710	SOFTWARE	Y	1	25,900	25,900	25,900
					APPRISS INC						
5423500	2	WEBSITE HOSTING - DOMAIN GALVESTONPARK.ORG	10/01/2008	09/30/2009	705613	SOFTWARE	Y	1	2,000	2,000	2,000
					CITATION SOLUTIONS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> <p>1591 Department: Information Technology 159100 Division: Information Technology</p> </div>											
5423500	2	SOFTWARE; HARDWARE MAINTENANCE FOR LAW ENFORCEMENT	10/01/2008	09/30/2009	707408 SUNGARD HTE INC	SOFTWARE	Y	1	56,000	56,000	56,000
5423500	2	MAINTENANCE & SUPPORT FOR CISCO ROUTERS	10/01/2008	09/30/2009	708290 CALENCE LLC	MAINTENANCE	Y	1	2,100	2,100	2,100
5423500	2	IMAGING FOR COUNTY CLERK (COUNTY CLERK FUND)	10/01/2008	09/30/2009	406853 HART INTERCIVIC	SOFTWARE	Y	1	50,600	50,600	50,600
5423500	2	COURTHOUSE DATA CIRCUITS	10/01/2008	09/30/2009	702330 CUSTOMIZED SUPPORT SERVICES INC	PROFESSIONAL	Y	1	5,200	5,200	5,200
5423500	3	Software Subscription-Unlimited Gateway License Software Maintenance: VPN-1 Enterprise Center.	11/01/2008	10/31/2009	702520 ACCUATA SYSTEMS INC	SOFTWARE	N	1	6,600	6,600	6,600
5423500	3	Network Support Agreement	02/17/2008	02/17/2009	702520 ACCUATA SYSTEMS INC	HARDWARE	N	1	6,700	6,700	6,700
<p>Network Support Agreement - 40 hrs telephone and onsite assistance for Galveston County network and check point/nokia firewall. 1 year not to exceed 40 hrs.</p>											
8/28/2008	8:5	AM ANDRE_D **Galv Cnty Production**BI_Contract_Adopted_vt									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	3	Nokia Essential Support IP 330 Maintenance: Software Nokia IP330 access 5x8 software subscription and advanced hardware replacement for 1 year. Agreement ID# 44963. Serial # 8A015288261.	05/01/2008	04/30/2009	702520	SOFTWARE	N	1	1,100	1,100	1,100
5423500	3	Pedestal NTSEC50 Security Software Maintenance: Pedestal NTSEC50 Security Tool. 50 user license. 1 YEAR RENEWAL	02/25/2008	02/24/2009	703409	SOFTWARE	N	1	2,500	2,500	2,500
5423500	3	Backup Recovery Services Annual disaster recovery fee. Project ID #84A.	11/01/2008	10/31/2009	409674	PROFESSIONAL	N	1	13,900	13,900	13,900
5423500	3	EYESYS Software Maintenance EYESYS software maintenance. Project ID #22NM.	11/01/2008	10/31/2009	409674	SOFTWARE	N	1	2,100	2,100	2,100
5423500	3	Sysload AIX Software Maintenance: Sysload: AIX Agent 6 processors 22LM; DB Agent Oracle NT & SQL SVR 22LM; HP Openview Network NOD-22LM; Sysload NT Agent 1-2 & 4 CPU's 22LM; and Sysload Observer 22LM.	10/01/2008	09/30/2009	409674	SOFTWARE	N	1	5,500	5,500	5,500
5423500	3	SVCS Application Support SVCS Application Support. Remote support 200 hrs/year.	10/01/2008	09/30/2009	409674	SOFTWARE	N	1	1,800	1,800	1,800

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	3	Whatsup Gold Software	05/10/2008	05/09/2009	410252	SOFTWARE	N	1	1,000	1,000	1,000
		Software Maintenance: Whatsup Gold Service Agreement (WG-7000 Network Monitoring).			IPSWITCH						
5423500	3	Software Maintenance: Microsoft Project Pro Win32	02/28/2008	02/27/2009	701478	SOFTWARE	N	2	1,000	2,000	2,000
		Software Maintenance: Microsoft Project Pro Win32 English Lic/SA Pack			CDW GOVERNMENT INC						
5423500	3	Technet 1 Server US Sub	02/01/2008	01/31/2009	406860	HARDWARE	N	1	900	900	900
		Hardware Maintenance: Technet 1 Server US SUB. Acct No 4902854.			MICROSOFT CORPORATION						
5423500	3	Netformix Service Bundle	10/15/2008	10/14/2009	700392	SOFTWARE	N	1	7,000	7,000	7,000
		Software Maintenance: Netformix Service Bundle for NFX-PSR-500 and NFX-PEU-XXX. Includes CISCO and Multi Vendor Library Updates and Netformix Technical Support and upgrade to next version.			NETFORMIX						
5423500	3	Software Maintenance: StenoCat 32	04/25/2008	04/24/2009	705895	SOFTWARE	N	1	700	700	700
		Software for Justice Administration			GIGATRON SOFTWARE CORPORATION						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	3	Gold On-Site Support	09/30/2008	09/29/2009	703255	SOFTWARE	N	1	16,000	16,000	16,000
		Software Maintenance: Gold On-Site support for Brocade 2400 and 2800; E2400 Command & Overland			UNIQUE DIGITAL TECHNOLOGY INC						
5423500	3	Veritas Netbackup	10/23/2008	10/22/2009	703255	SOFTWARE	N	1	34,900	34,900	34,900
		Software Maintenance: Veritas Netbackup Datacenter; Unix; Informix Agent.			UNIQUE DIGITAL TECHNOLOGY INC						
5423500	3	Service Account Manager	09/15/2008	09/14/2009	703306	SOFTWARE	N	1	4,000	4,000	4,000
		Software Maintenance: Subscription & Support Agreement.			LIEBERMAN AND ASSOCIATES						
5423500	3	Hyena VR 5.2	08/01/2008	07/31/2009	703362	SOFTWARE	N	1	500	500	500
		Software Maintenance: Hyena VR 5.2 Maintenance and Upgrades.			SYSTEMTOOLS SOFTWARE INC						
5423500	3	Inventory Software	11/01/2008	10/31/2009	706635	SOFTWARE	N	1	700	700	700
		Support telephone for Checkmate (asset tagging system)			EDP SYSTEM SERVICES INC						
5423500	3	Maintenance Heat	11/01/2008	10/31/2009	700985	SOFTWARE	N	1	8,500	8,500	8,500
		Software for heat maintenance - 30 users			FRONTRANGE SOLUTIONS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5423500	3	Maintenance	10/01/2008	09/30/2009	409674	SOFTWARE	N	1	1,300	1,300	1,300
		Support maintenance - 10 hours/year remote service			INFOSOL INC						
5423500	3	Casacatalyst Support Plan	10/15/2008	10/14/2009	404845	SOFTWARE	N	1	5,000	5,000	5,000
		Software maintenance for Casacatalyst support plan			STENOGRAPH LLC						
5423500	3	Elan Mira	10/29/2008	10/28/2009	404845	MAINTENANCE	N	1	3,000	3,000	3,000
		Maintenance for Elan Mira			STENOGRAPH LLC						
5423500	3	Software Maintenance	06/30/2007	02/27/2010	407554	SOFTWARE	N	1	2,000	2,000	2,000
		Software maintenance for BIA			STROHL SYSTEMS GROUP INC						
5423500	3	Software	10/01/2008	09/30/2009	705880	MAINTENANCE	N	1	1,500	1,500	1,500
		MAINTENANCE OF DRILL (DISTRICT CLERK)			BINDING SYSTEMS OF TEXAS						
5423500	4	Eclipse Software (Gail Julfka)	11/26/2008	11/25/2009	702705	SOFTWARE	N	1	600	600	600
		Software Maintenance: Eclipse for court reporters annual support renewal (Gail Julfka).			ADVANTAGE SOFTWARE INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> 1591 Department: Information Technology 159100 Division: Information Technology </div>												
5423500	4	Maintenance	12/15/2007	12/15/2011	407554	SOFTWARE	N	1	3,000	3,000	3,000	
Amnesty incentive programm LDRPS EZ maintenance LDRPS Disaster Recovery Planning System Maintenance (Note additional Strohl item is BIA -(Business Impact Analysis) extension of LDRPS.												
										Object: 5423500		
										New Total:	687,700	687,700
										Ongoing Total:	1,177,300	1,177,300
										Object Total:	1,865,000	1,865,000
5423701	1	Maintenance Agreement (Dist Clerk)	10/01/2008	09/30/2009	403798	HARDWARE	N	1	14,500	14,500	14,500	
Update on C/S and main voice system												
DAISI SYSTEMS AND SERVICES												
5423701	1	Maintenance and Update (Dist Clerk)	10/01/2007	09/30/2008	163485	MAINTENANCE	N	1	500	500	500	
General Maintenance of mail machine and tabber												
PITNEY BOWES												
										Object: 5423701		
										New Total:	0	0
										Ongoing Total:	15,000	15,000
										Object Total:	15,000	15,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1591 Department: Information Technology 159100 Division: Information Technology												
5426100	1	Rental fees on various postage machines LEASE ON PITNEY BOWES POSTAGE MACHINES IN VARIOUS COUNTY LOCATIONS.	10/01/2008	09/30/2009	163485 PITNEY BOWES	MISCELLANEOUS	N	1	65,000	65,000	65,000	
5426100	1	Lease on copy machines Lease on copy machines at various county locations; monthly amount increased slightly.	10/01/2008	09/30/2009	242016 XEROX CORPORATION	MAINTENANCE	N	1	948,000	948,000	948,000	
										Object: 5426100		
										New Total:	0	0
										Ongoing Total:	1,013,000	1,013,000
										Object Total:	1,013,000	1,013,000
5481000	1	Action Personnel Contract Employees Contract Employees for Desktop and Network. Request pulled per Mr. Crane	10/01/2008	09/30/2009	400871 ACTION PERSONNEL INC	PROFESSIONAL	N	0	30,000	0	0	
5481000	1	Answering service charges Monthly charge increased.	10/01/2008	09/30/2009	703690 ANSWERING SPECIALISTS INC	PROFESSIONAL	N	1	5,000	5,000	5,000	
5481000	1	License for 2000 users for Electronic Employee Management	10/01/2008	09/30/2009	705919 GHG CORPORATION	SOFTWARE	N	1	8,000	8,000	8,000	

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5481000	1	Reports for Constables; District Attorney and others	10/01/2008	09/30/2009	400521	PROFESSIONAL	N	1	12,500	12,500	12,500
					HOUSEHOLD DRIVERS REPORT INC						
5481000	1	Monthly connection fee - THENET	10/01/2008	09/30/2009	404192	MISCELLANEOUS	N	1	7,400	7,400	7,400
					UNIVERSITY OF TEXAS, THE						
5481000	1	Integrated Justice System Phase III	10/01/2008	09/30/2009	703954	SOFTWARE	N	1	21,000	21,000	21,000
		Budget Estimates for Urban Counties Integrated Justice System Phase III.			TEXAS CONFERENCE OF URBAN COUNTIES						
5481000	1	Miscellaneous Contract Services	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		miscellaneous contract services.			Bid and Contract Vendor						
5481000	1	Contract Employees for Administration	10/01/2008	09/30/2009	703467	PROFESSIONAL	N	0	10,000	0	0
		Request pulled per Mr. Crane			ANN BEST ELITE TEMPORARIES INC						
5481000	1	Support	10/01/2008	09/30/2009	242016	PROFESSIONAL	Y	1	2,000	2,000	2,000
		Xerox analyst/engineer support as needed for Xerox equipment and related services			XEROX CORPORATION						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5481000	1	Staffing contract staffing	10/01/2008	09/30/2009	409672	PROFESSIONAL	Y	1	2,000	2,000	2,000
5481000	1	Consulting Consulting and support services to be provided as needed.	10/01/2008	09/30/2009	705672	PROFESSIONAL	Y	1	2,000	2,000	2,000
5481000	1	Communications Cabling Labor; parts; and professional services for LAW MP04-014 for various county locations	10/01/2008	09/30/2009	705360	PROFESSIONAL	Y	1	11,000	11,000	11,000
5481000	1	Services for Parks Recnet services for reservations of Parks Facilities.	10/01/2008	09/30/2009	705403	PROFESSIONAL	Y	1	7,200	7,200	7,200
5481000	1	Liebert UPS Maintenance Contract At the new Law Enforcement Building and Jail	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	25,000	25,000	25,000
5481000	1	WEBTMA SOFTWARE FOR FACILITIES	10/01/2008	09/30/2009	709257	PROFESSIONAL	Y	1	50,800	50,800	50,800
					GILBANE BUILDING COMPANY						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology											
159100 Division: Information Technology											
5481000	1	NATIONWIDE 800 NUMBER FOR OEM	10/01/2008	09/30/2009	708752 VOICE4NET.COM	PROFESSIONAL	Y	1	600	600	600
5481000	1	SUPPORT FOR IMAGING SERVER (COUNTY CLERK)	10/01/2008	09/30/2009	705056 GLOBAL 360 INC	PROFESSIONAL	Y	1	28,100	28,100	28,100
5481000	1	RESERVATION SITE (PUBLIC ACCESS) PARKS DEPT.	10/01/2008	09/30/2009	705403 ACTIVE NETWORK INC, THE	PROFESSIONAL	Y	1	1,600	1,600	1,600
5481000	1	MAINTENANCE & SUPPORT FOR MOSQUITO APPLICATION	10/01/2008	09/30/2009	709405 AUMTECH INC	PROFESSIONAL	Y	1	5,200	5,200	5,200
5481000	1	NETWORK & SECURITY ASSESSMENT	10/01/2008	09/30/2009	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	60,000	60,000	60,000
5481000	1	ADD INTERNET CONNECTIVITY	10/01/2008	09/30/2009	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	30,000	30,000	30,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
5481000	1	EXPRESS PERSONAL TEMP. HELP FOR IT DEPT.	10/01/2008	09/30/2009	709455 EXPRESS SERVICES INC	PROFESSIONAL	N	1	10,000	10,000	10,000
5481000	1	COMCAST CABLE AND INTERNET SERVICES	10/01/2008	09/30/2009	709055 COMCAST OF HOUSTON LLC	PROFESSIONAL	N	1	50,000	50,000	50,000
5481000	1	ALLIED CONSULTANTS CONTRACT EMPLOYEES FOR IT DEPARTMENT (CCM) Request pulled per Mr. Crane	10/01/2008	09/30/2009	707121 ALLIED CONSULTANTS INC	PROFESSIONAL	N	0	10,000	0	0
5481000	1	RSA Bid and Contract Vendor	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	300,000	300,000	300,000
5481000	2	Software Support for Special Document Applications DISTRICT CLERK; CCMS; IMAGING	10/01/2008	09/30/2009	706508 MAKE IT COMPLETE.COM	PROFESSIONAL	Y	0	50,000	0	0
Object: 5481000											
New Total:										225,500	225,500
Ongoing Total:										423,900	423,900
Object Total:										649,400	649,400

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1591 Department: Information Technology 159100 Division: Information Technology											
Division: 159100											
New Total: 913,200 913,200											
Ongoing Total: 2,647,200 2,647,200											
Division Total: 3,560,400 3,560,400											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
1701 Department: Facilities Services												
170100 Division: Facilities Srvs & Maintenance												
5423000	1	Maintenance on Generator Services for all county locations	10/01/2008	09/30/2009	709119 2000 HORIZON CO, THE	MAINTENANCE	Y	1	30,000	30,000	30,000	
5423000	1	Repair lawn equipment for use at Justice Center	10/01/2008	09/30/2009	BIDCON Bid and Contract Vendor	MAINTENANCE	Y	1	5,000	5,000	5,000	
										Object: 5423000		
										New Total:	35,000	35,000
										Ongoing Total:	0	0
										Object Total:	35,000	35,000
5423701	1	ELEVATOR SERVICES FOR COUNTY FACILITIES	09/30/2008	10/01/2009	196105 SCHINDLER ELEVATOR CORP	MAINTENANCE	N	1	52,000	52,000	52,000	
ELEVATOR MAINTENANCE FOR WALTER HALL PAVILLION; GALVESTON COURTHOUSE; NORTH AND SOUTH JAILS; NORTH COUNTY BUILDING; NEW EMERGENCY OPERATIONS CENTER; GALVESTON COURTHOUSE PARKING GARAGE												

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance											
5423701	2	ELEVATOR SERVICES	10/01/2008	09/30/2009	401873	MAINTENANCE	N	1	53,000	53,000	53,000
ELEVATOR MAINTENANCE FOR THE GALVESTON COURTHOUSE; JUSTICE CENTER AND OLD JAIL ELEVATORS.											
Object: 5423701											
New Total: 0											
Ongoing Total: 105,000											
Object Total: 105,000											
5481000	1	JANITORIAL SUPPLIES	10/01/2004	09/30/2008	402386	MISCELLANEOUS	N	1	65,000	65,000	65,000
JANITORIAL SUPPLIES FOR ALL COUNTY FACILITIES KLEEN JANITORIAL SUPPLY COMPANY											
5481000	1	Trane - Warranty - Chillers	10/01/2006	09/30/2008	701469	PROFESSIONAL	N	1	33,000	33,000	33,000
Extended Warranty CONTRACT APPROVED BY COMMISSIONERS COURT (3 YEAR CONTRACT) FOR 6 TRANE CHILLERS HDP LTD											
5481000	1	Trane - Service Agreement	10/01/2008	09/30/2011	701469	PROFESSIONAL	N	1	35,000	35,000	35,000
Service Agreement - COOLING TOWER AND BAS AT THE JUSTICE CENTER HDP LTD											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1701 Department: Facilities Services											
170100 Division: Facilities Srvs & Maintenance											
5481000	1	MAINT. CONTRACT FOR HVAC AND BUILDING AUTOMATION SYSTEM	10/01/2006	09/30/2008	706976	MAINTENANCE	N	1	29,000	29,000	29,000
		SERVICE CONTRACT AWARDED BY COMMISSIONERS COURT (3 YEAR CONTRACT) FOR 722 MOODY COOLING TOWER INCLUDING CENTRAL PLANT AND SOUTH JAIL BAS.			HVAC MECHANICAL SERVICES OF TEXAS LTD						
5481000	1	Contract Srv Maint - countywide - Bolivar;Gal Island;Mainland	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	50,000	50,000	50,000
					Bid and Contract Vendor						
5481000	1	Construction Manager	03/05/2008	03/05/2009	705306	PROFESSIONAL	N	1	80,000	80,000	72,000
		Construction Managers contract was awarded by Commissioners Court on 3/05/2008.Base of \$5,000.00 monthly. Currently \$6,666.66			UNBEHAGEN, O C						
5481000	2	GROUND MAINTENANCE FOR GALVESTON ISLAND PROPERTIES	08/25/2003	09/30/2008	409732	PROFESSIONAL	N	1	63,700	63,700	63,700
		GROUPS MAINTENANCE FOR GALVESTON ISLAND PROPERTIES INCLUDING CRYSTAL BEACH ANNEX			DAVID L. RAMBIN		CM04064				
5481000	3	PEST CONTROL	10/01/2008	09/30/2009	706707	MISCELLANEOUS	N	1	70,000	70,000	70,000
		PEST CONTROL FOR ALL COUNTY FACILITIES(ESTIMATED)			BOWEN EXTERMINATORS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1701 Department: Facilities Services											
170100 Division: Facilities Srvs & Maintenance											
5481000	3	GROUND MAINTENANCE FOR MAINLAND PROPERTIES	08/25/2003	08/25/2008	404096	PROFESSIONAL	N	1	60,300	60,300	60,300
		CM04076 KLEEN KUT LANDSCAPING									
		GROUNDS MAINTENANCE FOR MAINLAND PROPERTIES FOR GROUND AND LANDSCAPE CARE AND MAINTENANCE FOR NEW COUNTY 911 MGMT BLDG LOCATED NORTH COUNTY									
5481000	3	BURGLAR AND FIRE ALARM SERVICE	10/01/2008	09/30/2009	013524	MAINTENANCE	N	1	70,000	70,000	70,000
		ALERT ALARM BURG AND FIRE PROT INC									
		ESTIMATED ALARM SERVICE FOR ALL COUNTY FACILITIES									
5481000	4	BOTTLED WATER	10/01/2008	09/30/2009	155036	PROFESSIONAL	N	1	35,000	35,000	35,000
		BOTTLED WATER FOR ALL COUNTY FACILITIES									
		OZARKA NATURAL SPRING WATER									
5481000	5	PLANT & FLORAL LEASE	10/01/2008	09/30/2009	708354	MISCELLANEOUS	N	1	17,000	17,000	17,000
		PLANT LEASE AND SEASONAL DECORATIONS FOR ALL COUNTY FACILITIES (ESTIMATED) (No seasonal or election decorations).									
5481000	6	WINDOW CLEANING	10/01/2004	09/30/2008	709306	MISCELLANEOUS	N	1	30,000	30,000	30,000
		WINDOW CLEANING SERVICES FOR ALL COUNTY FACILITIES									
		C & S JANITORIAL SERVICES									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance </div>											
5481000	7	JANITORIAL SERVICES	10/01/2008	09/30/2009	708352	MISCELLANEOUS	N	1	563,000	563,000	563,000
		JANITORIAL SERVICES FOR ALL COUNTY FACILITIES.INCLUDES DAY PORTER SERVICES FOR VARIOUS COUNTY FACILITIES.			BONDED MAINTENANCE COMPANY						
5481000	8	WASTE PICK UP	10/01/2004	09/30/2008	402963	MISCELLANEOUS	N	1	74,000	74,000	74,000
		WASTE PICK UP FOR COUNTY FACILITIES			WASTE MANAGEMENT INC						
5481000	9	WASTE PICK UP	10/01/2004	09/30/2008	700686	MISCELLANEOUS	N	1	10,000	10,000	10,000
		WASTE PICK UP FOR COUNTY FACILITIES			BFI WASTE SERVICES OF TEXAS LP						
5481000	10	WASTE PICK UP	10/01/2004	09/30/2008	017954	MISCELLANEOUS	N	1	10,000	10,000	10,000
		WASTE PICK UP FOR COUNTY FACILITIES/NEW EMERGENCY MANAGEMENT BLDG ADDED			AMERICAN WASTE						
Object: 5481000											
New Total:										0	0
Ongoing Total:										1,295,000	1,287,000
Object Total:										1,295,000	1,287,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> <p>1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance</p> </div>											
Division: 170100											
New Total:										35,000	35,000
Ongoing Total:										1,400,000	1,392,000
Division Total:										1,435,000	1,427,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1901 Department: County Engineer 190100 Division: County Engineer											
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000
Maintenance and repairs to equipment											
Object: 5423000											
New Total: 0											
Ongoing Total: 1,000											
Object Total: 1,000											
5481000	1	Subdivision Inspections	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	45,000	45,000	45,000
test											
Bid and Contract Vendor											
5481000	1	Surveys	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	14,700	14,700	14,700
Misc. project surveys											
Bid and Contract Vendor											
5481000	1	GIS; Phase IV contract with GEDP	10/01/2006	09/30/2009	400721	PROFESSIONAL	N	1	200,000	200,000	160,000
Geographical Info. Services. FY07 Budget: \$50000; FY08											
Recommended: \$100000; FY09 Budget requires: \$200000											
GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
1901 Department: County Engineer 190100 Division: County Engineer											
										Object: 5481000	
										New Total: 0	0
										Ongoing Total: 259,700	219,700
										Object Total: 259,700	219,700
										Division: 190100	
										New Total: 0	0
										Ongoing Total: 260,700	220,700
										Division Total: 260,700	220,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
2111 Department: Sheriff's Department 211101 Division: Administration Sheriff												
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000	
Maintenance, repairs and repair parts for various assigned Bid and Contract Vendor equipment.												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Object Total:	1,000	1,000
5481000	1	Drug Enforcement Analyst Services	10/01/2008	09/30/2009	707699	PROFESSIONAL	N	1	45,000	45,000	45,000	
Continuing agreement with crime analyst at Galveston Co. DEA RAMIREZ, TANYA E Task Force. Budget includes \$5000 county participation and \$40000 to be reimbursed from other participating agencies per standing agreement.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	45,000	45,000
										Object Total:	45,000	45,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211101 Division: Administration Sheriff											
Division: 211101											
New Total:										0	0
Ongoing Total:										46,000	46,000
Division Total:										46,000	46,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
2111 Department: Sheriff's Department												
211121 Division: Criminal Investigation												
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	1,900	1,900	1,900	
Miscellaneous parts and repairs for various assigned equipment. Bid and Contract Vendor												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	1,900	1,900
										Object Total:	1,900	1,900
Division: 211121												
										New Total:	0	0
										Ongoing Total:	1,900	1,900
										Division Total:	1,900	1,900

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211131 Division: Identification Division											
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	900	900	900
		Maintenance, parts, and repairs to miscellaneous assigned equipment.				Bid and Contract Vendor					
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	900	900
									Object Total:	900	900
5423701	1	PHOTO PROCESSOR MAINTENANCE	10/01/2008	10/01/2008	402501	MAINTENANCE	N	1	0	0	0
		Contract to be cancelled; item no longer in use.				RAYCO PHOTO EQUIP SVS INC					
									Object: 5423701		
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	0	0
									Division: 211131		
									New Total:	0	0
									Ongoing Total:	900	900
									Division Total:	900	900

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211133 Division: Corrections-Sheriff											
5412095	1	Jail Healthcare Contract	10/01/2008	09/30/2009	402812	MEDICAL	N	1	2,676,000	2,676,000	2,676,000
Contract price increased based on projected growth in average daily inmate population to 1,100.											
Object: 5412095 New Total: 0 0											
Ongoing Total: 2,676,000 2,676,000 Object Total: 2,676,000 2,676,000											
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	N	1	8,300	8,300	8,300
Funds for expenses related to repairs & parts for two-way radios and repairs of other equipment not currently handled under warranties/contracts. Funds offset with cancellation of old maintenance contract.											
Object: 5423000 New Total: 0 0											
Ongoing Total: 8,300 8,300 Object Total: 8,300 8,300											
5481200	1	Jail Food Service	10/01/2008	09/30/2009	702471	PROFESSIONAL	N	1	1,163,700	1,163,700	1,163,700
Increase based on growing inmate populations.											
Object: 5481200 New Total: 0 0											
Ongoing Total: 8,300 8,300 Object Total: 8,300 8,300											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211133 Division: Corrections-Sheriff											
										Object: 5481200	
										New Total: 0	0
										Ongoing Total: 1,163,700	1,163,700
										Object Total: 1,163,700	1,163,700
										Division: 211133	
										New Total: 0	0
										Ongoing Total: 3,848,000	3,848,000
										Division Total: 3,848,000	3,848,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
2111 Department: Sheriff's Department 211142 Division: Bolivar Summer Program												
5423000	1	Maintenance/Repairs - Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	1,500	1,500	1,500	
Maintenance and repairs to various equipment.												
Bid and Contract Vendor												
Object: 5423000												
										New Total:	1,500	1,500
										Ongoing Total:	0	0
										Object Total:	1,500	1,500
Division: 211142												
										New Total:	1,500	1,500
										Ongoing Total:	0	0
										Division Total:	1,500	1,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211143 Division: Patrol Division											
5423000	1	MAINT/REPAIRS - EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	8,000	8,000	8,000
MISCELLANEOUS MAINTENANCE AND REPAIR TO Bid and Contract Vendor VARIOUS EQUIPMENT.											
Object: 5423000											
New Total:										8,000	8,000
Ongoing Total:										0	0
Object Total:										8,000	8,000
Division: 211143											
New Total:										8,000	8,000
Ongoing Total:										0	0
Division Total:										8,000	8,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> <p>2111 Department: Sheriff's Department 211160 Division: Training-Sheriff's Dept</p> </div>												
5412102	1	Drug Screens/Psychological Exams Required drug screening and psychological examinations for prospective deputies.	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	10,000	10,000	10,000	
										Object: 5412102		
										New Total:	10,000	10,000
										Ongoing Total:	0	0
										Object Total:	10,000	10,000
5423000	1	Maint/Repairs Equipment Miscellaneous repairs, repair parts, and maintenance to assigned equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	300	300	300	
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	300	300
										Object Total:	300	300
5481000	1	Firing Range Rental Agreement Firing Range Rental Agreement. Expected increase for FY 2009 (rate not yet announced).	10/01/2008	09/30/2009	034785	MISCELLANEOUS	N	1	4,500	4,500	4,500	

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211160 Division: Training-Sheriff's Dept											
										Object: 5481000	
										New Total: 0	0
										Ongoing Total: 4,500	4,500
										Object Total: 4,500	4,500
										Division: 211160	
										New Total: 10,000	10,000
										Ongoing Total: 4,800	4,800
										Division Total: 14,800	14,800

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
2111 Department: Sheriff's Department 211165 Division: Marine Division-Sheriff's Dept												
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000	
Miscellaneous repairs, parts, and maintenance to assigned Bid and Contract Vendor equipment.												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Object Total:	1,000	1,000
5481000	1	BOAT SLIP RENTAL	10/01/2004	09/30/2005	407167	MISCELLANEOUS	N	1	6,800	6,800	6,800	
BOAT SLIP RENTAL GALVESTON YACHT BASIN INC												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	6,800	6,800
										Object Total:	6,800	6,800
										Division: 211165		
										New Total:	0	0
										Ongoing Total:	7,800	7,800
										Division Total:	7,800	7,800

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211171 Division: Communications-Sheriff											
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	6,500	6,500	6,500
Maintenance, repair, and repair parts for variety of assigned equipment. Increase partially offset from cancellation of language services contract.											
Object: 5423000											
New Total: 0											
Ongoing Total: 6,500											
Object Total: 6,500											
5481000	1	RADIO TOWER RENTAL	10/01/2008	09/30/2009	400221	MISCELLANEOUS	N	1	400	400	400
RENTAL FOR RADIO TOWER / ANCO BLD. GALVESTON AMERICAN NATIONAL INSURANCE CO											
5481000	1	TRANSLATION SERVICES	10/01/2008	10/01/2008	703744	PROFESSIONAL	N	1	0	0	0
Contract no longer in use. Funds moving to equipment repairs. INTERLINGUA											
5481000	1	Computer Aided Dispatch (CAD) System Map Maintenance	10/01/2008	09/30/2009	705599	SOFTWARE	Y	1	8,200	8,200	8,200
Periodic map upgrade services for OSSI Computer Aided Dispatching system. Growth in county and lack of GIS staff make keeping maps current impossible. Cost anticipated to be shared with other participating agencies.											
Object Total: 8,200											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2111 Department: Sheriff's Department 211171 Division: Communications-Sheriff											
									Object: 5481000		
									New Total:	8,200	8,200
									Ongoing Total:	400	400
									Object Total:	8,600	8,600
									Division: 211171		
									New Total:	8,200	8,200
									Ongoing Total:	6,900	6,900
									Division Total:	15,100	15,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 2231 Department: Constable Pct #1 223110 Division: Constable Pct #1 </div>											
5481000	1	TCLEDDS	10/01/2007	09/30/2008	BIDCON	SOFTWARE	Y	1	200	200	200
Software to be able to check on peace officers license											
Object: 5481000											
										New Total:	
										200	200
										Ongoing Total:	
										0	0
										Object Total:	
										200	200
Division: 223110											
										New Total:	
										200	200
										Ongoing Total:	
										0	0
										Division Total:	
										200	200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
2238 Department: Constable Pct #8												
223800 Division: Constable Pct #8												
5481000	1	AutoTrak	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	1	2,500	2,500	2,500	
Bid and Contract Vendor												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	2,500	2,500
										Object Total:	2,500	2,500
										Division: 223800		
										New Total:	0	0
										Ongoing Total:	2,500	2,500
										Division Total:	2,500	2,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2910 Department: Emergency Management 291010 Division: Emergency Management											
5423000	1	R&M EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	5,000	5,000	5,000
NO CHANGE FROM PREVIOUS YEAR											
Bid and Contract Vendor											
Object: 5423000											
New Total: 5,000 5,000											
Ongoing Total: 0 0											
Object Total: 5,000 5,000											
5452500	1	CONTRACT SERVICES VOLUNTEER FIRE DEPARTMENT	10/01/2008	09/20/2009	BIDCON	PROFESSIONAL	Y	1	460,000	460,000	405,000
VFD CONTRACT - Increase from \$350,000 to \$460,000 request from Galveston County Fire Fighter's Association (letter dated 7/16/08)											
Bid and Contract Vendor											
Object: 5452500											
New Total: 460,000 405,000											
Ongoing Total: 0 0											
Object Total: 460,000 405,000											
5481000	1	Unanticipated Emergency Management	10/01/2005	09/30/2008	BIDCON	PROFESSIONAL	N	1	8,000	8,000	8,000
needs											
Bid and Contract Vendor											
No increase from previous years budget											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2910 Department: Emergency Management 291010 Division: Emergency Management											
5481000	1	Wading Depth Surveys	10/01/2005	09/30/2008	BIDCON	PROFESSIONAL	N	1	40,000	40,000	40,000
		No increase from previous years budget			Bid and Contract Vendor						
5481000	1	First Call- Emergency Notification	10/01/2006	09/30/2008	701997	PROFESSIONAL	N	1	22,000	22,000	22,000
		No increase from previous years budget			FIRST CALL INTERACTIVE NETWORK						
5481000	1	Lobbying Contract	10/01/2005	09/30/2008	701981	PROFESSIONAL	N	1	29,000	29,000	29,000
		Total contract cost \$58000 shared with the City of Galveston; Galveston Park Board; and the City of Jamaica Beach.			MARLOWE & COMPANY						
5481000	1	Beach Erosion Task Force Engineering Contract	10/01/2005	09/30/2008	700572	PROFESSIONAL	N	1	20,000	20,000	20,000
		No increase from previous year budget; Total contract \$40000.00 cost shared with the City of Galveston; City of Jamaica Beach and the Galveston Park Board of Trustees.			SHINER MOSLEY AND ASSOCIATES INC						
5481000	1	News Router	10/01/2005	09/30/2008	702653	PROFESSIONAL	N	1	2,500	2,500	2,500
		No increase from previous years budget.			READ COMMUNICATIONS LLC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
2910 Department: Emergency Management 291010 Division: Emergency Management											
										Object: 5481000	
										New Total: 0	0
										Ongoing Total: 121,500	121,500
										Object Total: 121,500	121,500
										Division: 291010	
										New Total: 465,000	410,000
										Ongoing Total: 121,500	121,500
										Division Total: 586,500	531,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4401 Department: Community Services											
440100 Division: Community Service											
5412130	1	CONTRACT SERVICES - MEDICAL EXAMINER	10/01/2008	09/30/2009	402812	PROFESSIONAL	N	1	556,500	556,500	556,500
UTMB											
CONTRACT BEING RENEGOTIATED INCREASE OF \$16,500.00											
Object: 5412130											
New Total: 0											
Ongoing Total: 556,500											
Object Total: 556,500											
5448050	1	CONTRACT SERVICES MHMR	10/01/2008	09/30/2009	400782	MEDICAL	N	1	426,000	426,000	426,000
NO CHANGE IN 2009 REQUEST											
Object: 5448050											
New Total: 0											
Ongoing Total: 426,000											
Object Total: 426,000											
5449101	1	CHILDRENS COUNSELING SERVICES	10/01/2008	09/30/2009	032326	PROFESSIONAL	N	1	150,000	150,000	150,000
NO CHANGE IN 2009 REQUEST											
CHILDRENS CENTER INC, THE											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4401 Department: Community Services 440100 Division: Community Service											
Object: 5449101 New Total: 0 0 Ongoing Total: 150,000 150,000 Object Total: 150,000 150,000											
5451104	1	GALVESTON COUNTY EMS INCREASE OF 324,000.00 FOR GCHD AND BOLIVAR PENINSULA ENTITIES OVER 2008 AMOUNT OF 828,000.	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	1,152,000	1,152,000	1,152,000
Object: 5451104 New Total: 0 0 Ongoing Total: 1,152,000 1,152,000 Object Total: 1,152,000 1,152,000											
5461012	1	CO LIBRARY SYSTEM OVERHEAD \$16,011.00 INCREASE ENDORSED BY THE ROSENBERG LIBRARY BOD AND GC LIBRARY SYSTEM ADVISORY COUNCIL TO MAINTAIN CURRENT LEVEL OF SERVICE. Total Requested \$526,320	10/01/2008	09/30/2009	184069	PROFESSIONAL	N	1	526,400	526,400	526,400

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 4401 Department: Community Services 440100 Division: Community Service </div>											
										Object: 5461012	
										New Total: 0	0
										Ongoing Total: 526,400	526,400
										Object Total: 526,400	526,400
5481000	1	HURRICANE PREPAREDNESS	10/01/2008	09/30/2009	700778	PROFESSIONAL	N	1	22,500	22,500	0
		2009 HURRICANE PREPAREDNESS JOURNAL.				JESSE TREE INC, THE					
										Object: 5481000	
										New Total: 0	0
										Ongoing Total: 22,500	0
										Object Total: 22,500	0
5481022	1	INDIGENT HEALTH CARE SRV	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	2,400,000	2,400,000	2,400,000
		BASE AMOUNT IS \$2.4 M				Bid and Contract Vendor					
										Object: 5481022	
										New Total: 0	0
										Ongoing Total: 2,400,000	2,400,000
										Object Total: 2,400,000	2,400,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
<div style="border: 1px solid black; padding: 5px;"> 4401 Department: Community Services 440100 Division: Community Service </div>											
5496170	1	TRANSPORTATION - MEDICAL EXAMINER	10/01/2008	09/30/2009	408209	PROFESSIONAL	N	1	80,000	80,000	80,000
		INCREASE OF \$5,000.00 DUE TO RISING FUEL COSTS; Increased to 80K after CC hearings.									
					GALVESTON MORTICIAN						
										Object: 5496170	
										New Total: 0	0
										Ongoing Total: 80,000	80,000
										Object Total: 80,000	80,000
5503010	1	BAY AREA HOUSTON CONTRACT	10/01/2007	09/30/2010	033217	PROFESSIONAL	N	1	40,000	40,000	40,000
		REQUEST IS FOR A 3 YEAR COMMITMENT OF A \$5000 INCREASE TO THE ANNUAL BASE AMOUNT OF \$35000 PER YEAR (TOTAL: \$40K/YR) IN ORDER TO ACCOMPLISH THIS PROJECT. 2ND YR REQUEST. (FY09 Base is \$40,000).									
					BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	ALLIANCE ECONOMIC DEVELOPMENT	10/01/2008	09/30/2009	409927	PROFESSIONAL	N	1	77,000	77,000	40,000
		BASE SUPPORT FOR OPERATIONS \$55,000. PROMOTIONAL PROGRAMS, LITERATURE AND CONFERENCE \$12,000. SMALL BUSINESS DEVELOPMENT PROGRAM \$10,000. BUDGET OFFICE: FY08 BASE: \$50,000 (FY09 Base is \$40,000)									
					GALVESTON COUNTY ECONOMIC ALLIANCE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4401 Department: Community Services 440100 Division: Community Service											
5503010	1	BEACH LEGISLATIVE TASK FORCE INCREASE OF \$6,900.00 to \$14,000.	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	14,000	14,000	14,000
5503010	1	BAHEP NEW TECHNOLOGY COMPANY INITIATIVE 2ND YR COMMITMENT TO MATCH BAHEP FUNDING TO CONTINUE WK WITH NASA & UTMB TO INCREASE THE CREATION OF TECHNOLOGY DRIVEN COMPANIES IN GC WKING WITH CITIES OF DICKINSON, FRIENDSWOOD, KEMAH AND LEAGUE CITY.	10/01/2008	09/30/2009	033217 BAY AREA HOUSTON ECONOMIC PARTNERSHIP	PROFESSIONAL	N	1	40,000	40,000	20,000
5503010	1	GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP \$40,000.00 FOR BASE SUPPORT. "BUDGET OFFICE: FY08 = 20,000" (FY09 Base is \$40,000).	10/01/2008	09/30/2009	400721 GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC	PROFESSIONAL	N	1	40,000	40,000	40,000
5503010	1	WINDSTORM ACTION COMMITTEE INCREASE OF \$10,000.00. "BUDGET OFFICE: FY08 = 15,000" (FY09 Base is \$25,000).	10/01/2008	09/30/2009	BIDCON Bid and Contract Vendor	PROFESSIONAL	N	1	25,000	25,000	25,000
5503010	1	Bay Area Houston: Special One-time project	10/01/2008	09/30/2009	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	10,000	10,000	10,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4401 Department: Community Services											
440100 Division: Community Service											
5603100	1	GALVESTON HISTORICAL FOUNDATION	10/01/2008	09/30/2009	071332	PROFESSIONAL	N	1	191,000	191,000	191,000
		INCREASE OF \$20,000.00;				GALVESTON HISTORICAL FOUNDATION INC					
									Object: 5503010		
									New Total:	10,000	10,000
									Ongoing Total:	236,000	179,000
									Object Total:	246,000	189,000
									Object: 5603100		
									New Total:	0	0
									Ongoing Total:	191,000	191,000
									Object Total:	191,000	191,000
									Division: 440100		
									New Total:	10,000	10,000
									Ongoing Total:	5,740,400	5,660,900
									Division Total:	5,750,400	5,670,900

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
<div style="border: 1px solid black; padding: 5px;"> 4431 Department: Social Services 443100 Division: Indigent Care and Med. </div>												
5481000	1	Contract Services	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	3,600	3,600	3,600	
This contract is for the out side auditing of the guardianship/payee Bid and Contract Vendor CM05004 program.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	3,600	3,600
										Object Total:	3,600	3,600
										Division: 443100		
										New Total:	0	0
										Ongoing Total:	3,600	3,600
										Division Total:	3,600	3,600

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program											
5481000	1	CHAIR TAI CHI	10/01/2008	09/30/2009	702429	PROFESSIONAL	N	1	7,000	7,000	7,000
		TAI CHI INSTRUCTION \$35.00 AN HOUR x 50 WEEKS X 4 CENTERS			CHAIR TAI CHI						
5481000	1	Tae Kwon Do/Charles Morris	10/01/2008	09/30/2009	702429	PROFESSIONAL	N	1	1,800	1,800	1,800
		Tae Kwon Do INSTRUCTION AT GALVESTON CENTER; 1 CENTER X \$35.00 X 50WKS			CHAIR TAI CHI						
5481000	1	UNIFORMS	10/01/2008	09/30/2009	706589	LEASE	N	1	4,200	4,200	4,200
		Uniforms for (8) drivers and (7) home providers			CINTAS						
5481000	1	STRETCHERSIZE AT 3 Centers/ Charles Morris	10/01/2008	09/30/2009	702429	PROFESSIONAL	N	1	5,300	5,300	5,300
		\$35.00 AN HOUR X 3 CENTERS X 50 WKS			CHAIR TAI CHI						
5481000	1	CERAMICS PROGRAM AT CARBIDE	10/01/2008	09/30/2009	705337	PROFESSIONAL	N	1	8,600	8,600	8,600
		CERAMICS INSTRUCTION AT \$33.33 AN HOUR x 4.5HRS X 52 WKS. An additional \$750.00 for that fifth thursday which occurs 5 times in a year.			CONZ, GLORIA						
5481000	1	Ceramics Instructor Contract	10/01/2008	09/30/2009	710017	PROFESSIONAL	Y	1	4,700	4,700	4,700
		Ceramics Instruction at the Galveston Center for 6 hours per week; at \$15.00 an hour for 52 week.			DRUSCHEL, JUDITH DIANE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program											
5481000	1	R and M Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	2,500	2,500	2,500
		carpet, and upholstery cleaning, kiln and exercise equipment repairs at (4) senior programs housed in our community centers.			Bid and Contract Vendor						
5481000	1	temp agency services	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	2,000	2,000	2,000
		We have employees out on medical/family leave for long periods of time. This impacts our service delivery, and puts a strain on others covering the backup. This is a contingency should temp help be needed.			Bid and Contract Vendor						
Object: 5481000											
New Total:										9,200	9,200
Ongoing Total:										26,900	26,900
Object Total:										36,100	36,100
Division: 451110											
New Total:										9,200	9,200
Ongoing Total:										26,900	26,900
Division Total:										36,100	36,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
1101 Fund: General Fund												
5220 Department: Beach and Parks Department												
522020 Division: Parks Division												
5423000	1	R & M EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	38,000	38,000	38,000	
THIS LINE ITEM COVERS PARTS AND LABOR TO REPAIR Bid and Contract Vendor HEAVY EQUIPMENT-MOWERS-WEEDEATERS-ETC. ANYTHING BUT CARS AND PICK-UP TRUCKS.												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	38,000	38,000
										Object Total:	38,000	38,000
5426100	1	EQUIPMENT RENT/LEASE	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000	
REQUESTED FOR EQUIPMENT RENTAL/LEASE SERVICES Bid and Contract Vendor FOR FACILITY REPAIRS AND MAINTENANCE BEYOND EQUIPMENT ON HAND AT TIME OF EMERGENCY OR NATURAL DISASTER REQUIRING IMMEDIATE ACTION BY DEPARTMENT OPERATIONAL SUPPORT STAFF												
										Object: 5426100		
										New Total:	0	0
										Ongoing Total:	2,000	2,000
										Object Total:	2,000	2,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
5220 Department: Beach and Parks Department											
522020 Division: Parks Division											
5481000	1	WASTE SERVICES - AMERIWASTE	10/01/2008	09/30/2009	709811	MISCELLANEOUS	N	1	10,000	10,000	10,000
		WASTE SERVICES FOR WALTER HALL PARK AND LOBIT PARK. INCLUDES A 15% INCREASE FROM FY2008. INCREASE ANTICIPATES VENDOR OVERHEAD COST INCREASE DUE TO CURRENT ECONOMIC/MARKET CONDITIONS. BLANKET			AMERIWASTE OF TEXAS LLC						
5481000	1	WASTE SERVICES	10/01/2008	09/30/2009	402963	MISCELLANEOUS	N	1	29,500	29,500	29,500
		WASTE SERVICE FOR ALL PARKS. INCLUDES 15% INCREASE OVER BASE FUNDING FOR FY2008. INCREASE ANTICIPATES VENDOR OVERHEAD COST INCREASE DUE TO CURRENT ECONOMIC/MARKET CONDITIONS.			WASTE MANAGEMENT INC						
5481000	1	CINTAS CONTRACT FACILITY FLOOR MATS	10/01/2008	09/30/2009	706589	MISCELLANEOUS	N	1	7,500	7,500	7,500
		CONTRACT FOR FLOOR MAT SERVICES AT DEPARTMENT FACILITIES. CARBIDE PARK ADMINISTRATIVE AND SENIOR SERVICES/HWY 6 SERVICE CENTER AND WALTER HALL PARK. INCLUDES 15% INCREASE OVER FY2008, ANTICIPATES VENDOR OVERHEAD COST INCREASE			CINTAS						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	Fund:	General Fund									
5220		Department: Beach and Parks Department									
522020		Division: Parks Division									
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	47,000	47,000
									Object Total:	47,000	47,000
									Division: 522020		
									New Total:	0	0
									Ongoing Total:	87,000	87,000
									Division Total:	87,000	87,000

5220 Department: Beach and Parks Department
522020 Division: Parks Division

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101 Fund: General Fund											
6102 Department: County Extension Service 610200 Division: County Extension											
5423000	1	Maint/Repairs Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	4,900	4,900	4,900
Repair and maintenance of equipment.											
Object: 5423000											
New Total: 0											
Ongoing Total: 4,900											
Object Total: 4,900											
5481000	1	Youth Education Programs	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	N	1	2,000	2,000	2,000
Funds to be used for Youth education on a need basis for 4-H youth going to state and national education events representing Galveston County.											
5481000	1	Allied Waste Services	10/01/2008	09/30/2013	BIDCON	LEASE	Y	1	4,000	4,000	4,000
Allied Waste Services will be used on a yearly basis to rent garbage dumpsters for debris removal.											
5481000	1	United Rentals	10/01/2008	09/30/2009	701308	MISCELLANEOUS	Y	1	3,500	3,500	3,500
Rental of equipment for example trenching machine for maintenance of research plot.											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	Fund:	General Fund									
6102		Department: County Extension Service									
610200		Division: County Extension									
		Object: 5481000									
		New Total:								7,500	7,500
		Ongoing Total:								2,000	2,000
		Object Total:								9,500	9,500
		Division: 610200									
		New Total:								7,500	7,500
		Ongoing Total:								6,900	6,900
		Division Total:								14,400	14,400
		Fund: 1101									
		New Total:								2,357,100	2,282,100
		Ongoing Total:								15,847,600	15,720,100
		Fund Total:								18,204,700	18,002,200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2101	Fund:	Cnty Records Mgt & Preservatio									
1160	Department:	County Records Management								120,000	120,000
116020	Division:	Co Records Mgmt. & Presv Fnd								7,000	7,000
									Fund: 2101		
									New Total:	120,000	120,000
									OngoingTotal:	7,000	7,000
									Fund Total:	127,000	127,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102 Fund: Co Clerk Rec Mgt & Pres Fund											
<div style="border: 1px solid black; padding: 5px;"> 1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd </div>											
5423701	1	DIGITAL ARCHIVE WRITER	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	4,800	4,800	4,800
		KODAK DIGITAL ARCHIVE WRITER MODEL 4800 Price increase from \$4562 to \$4790 total increase of \$228			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	800	800	800
		ARCHIVE WRITER KODAK ARCHIVE WTR INTC SW 1.0 SERIAL#298102321			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	100	100	100
		KODAK ARCHIVE WRITER CASSETTE KODAK ARCHIVE WRITER CASSETTE 66 SERIAL # 10539712			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	100	100	100
		KODAK ARCHIVE WRITER CASSETTE 66 SERIAL # 10539944			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	2,600	2,600	2,600
		KODAK IMAGELINK SCANNER 3500 D SERIAL #11457283 Price increase \$2442 to \$2564 total increase of \$122			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102 Fund: Co Clerk Rec Mgt & Pres Fund											
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd											
5423701	1	MAINTENANCE CONTRACTS	10/01/2008	09/30/2009	406853	MAINTENANCE	N	1	4,000	4,000	4,000
		MAINTENANCE ON INTERNET WEB SERVER			HART INTERCIVIC						
5423701	1	Maintenance Contracts	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	15,000	15,000	15,000
		MAINTENANCE FOR NEW SCANNERS SERVICE ADJUSTMENTS; REPAIR PARTS; ETC.			Bid and Contract Vendor						
5423701	1	Maintenance Contracts	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	Y	1	2,000	2,000	2,000
		REPAIR MAINTENANCE OF MICROFILM DUPLICATOR EXTEK 3100			Bid and Contract Vendor						
5423701	1	MAINTENANCE CONTRACTS	10/01/2008	09/30/2009	703260	SOFTWARE	N	1	1,500	1,500	1,500
		EICHMAN SOFTWARE CONSULTANTS			EICHMAN SOFTWARE CONSULTANTS						
5423701	1	MAINTENANCE CONTRACTS	10/01/2008	09/30/2009	703260	SOFTWARE	N	1	500	500	500
		SASI SOFTWARE MAINTENANCE			EICHMAN SOFTWARE CONSULTANTS						
5423701	1	Maintenance Contracts	03/15/2009	03/14/2010	700685	MAINTENANCE	N	1	4,900	4,900	4,900
		Maintenance Contract-Reader/Printer Maps Minolta RP609Z Reader/Printer Maps Serial # 360807			LASON INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102 Fund: Co Clerk Rec Mgt & Pres Fund											
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd											
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	3,300	3,300	3,300
		MAINTENANCE CONTRACT - READER PRINTER KODAK IMP 350 READER PRINTER - REAL PROPERTY SERIAL # 14245 Price increase \$3104 to \$3259 total increase of \$155			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	3,300	3,300	3,300
		MAINTENANCE CONTRACT KODAK IMP 350 READER/PRINTER-REAL PROPERTY SERIAL #10540 Price increase \$3104 to \$3259 total increase of \$155			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	3,300	3,300	3,300
		MAINTENANCE CONTRACT-READER PRINTER KODAK IMP 350 READER/PRINTER - LEAGUE CITY BRANCH OFFICE SERIAL # 17813 Price increase \$3104 to \$3259 total inc \$155			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	3,300	3,300	3,300
		MAINTENANCE CONTRACTS-FILM PROCESSOR KODAK PROSTAR II FILM PROCESSOR-DEVELOPER SERIAL # 3651 Price increase \$3000 to \$3240 total increase of \$240			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102 Fund: Co Clerk Rec Mgt & Pres Fund											
<div style="border: 1px solid black; padding: 5px;"> <p>1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd</p> </div>											
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	800	800	800
		MAINTENANCE CONTRACT-REPLENISHMENT SYSTEM KODAK PROSTAR REPLENISHMENT SYSTEM-DEVELOPER SERIAL # 5115 Price increase \$768 to \$829 total increase of \$61			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	3,200	3,200	3,200
		KODAK PROSTAR II FILM PROCESSOR - DEVELOPER SERIAL#3916 Price increase \$3000 to \$3240 total increase of \$240			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	800	800	800
		MAINTENANCE CONTRACTS-REPLENISHMENT SYSTEM KODAK PROSTAR PROSTAR REPLENISHMENT SYSTEM DEVELOPER SERIAL #5292 Price increase \$768 to \$829 total increase of \$61			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2008	08/31/2009	051052	MAINTENANCE	N	1	2,500	2,500	2,500
		MAINTENANCE CONTRACT-READER/PRINT KODAK STARVUE II READER/PRINTER SERIAL #30936 Price increase from \$2366 to \$2484 total increase of \$118			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2102 Fund: Co Clerk Rec Mgt & Pres Fund												
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd												
5423701	1	MAINTENANCE CONTRACTS KARDVEYER ROTARY FILE SERIAL # 7006	10/01/2008	09/30/2009	406312	MAINTENANCE	N	1	800	800	800	
5423701	1	GALVESTON ANTHEM UPGRADE-SOFTWARE MAINTENANCE	10/01/2008	09/30/2009	406853	SOFTWARE	N	1	41,100	41,100	41,100	
ANNUAL ANTHEM SOFTWARE MAINTENANCE HART INTERCIVIC												
5423701	1	GALVESTON ANTHEM UPGRADE-ANNUAL AILNDEX SOFTWARE MAINTENANCE	10/01/2008	09/30/2009	406853	SOFTWARE	N	1	13,800	13,800	13,800	
ANNUAL AILNDEX SOFTWARE MAINTENANCE HART INTERCIVIC												
5423701	1	MAINTENANCE CONTRACT-LEKTRIEVER	10/01/2008	09/30/2009	406312	MAINTENANCE	Y	1	1,200	1,200	1,200	
ROTARY FILE SER. #21856 USED IN REAL PROBERTY FOR MICROFILM ADVANCED MICROGRAPHICS												
										Object: 5423701		
										New Total:	18,200	18,200
										Ongoing Total:	95,500	95,500
										Object Total:	113,700	113,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102 Fund: Co Clerk Rec Mgt & Pres Fund											
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd											
5481000	1	Misc Unanticipated M&R needs For Miscellaneous Repairs of equipment not covered by a maintainace agreement.	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	12,000	12,000	12,000
5481000	1	Contract Service Contract Service for temp employees to help in back scanning and data entry of court documents for Tyler Project	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	20,000	20,000	20,000
Object: 5481000											
New Total:										32,000	32,000
Ongoing Total:										0	0
Object Total:										32,000	32,000
Division: 114020											
New Total:										50,200	50,200
Ongoing Total:										95,500	95,500
Division Total:										145,700	145,700
Fund: 2102											
New Total:										50,200	50,200
Ongoing Total:										95,500	95,500
Fund Total:										145,700	145,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2205 Fund: Courthouse Security Fund											
2951 Department: Courthouse Security 295100 Division: Courthouse Security											
5423000	1	Maintenance Agreement for X-Ray Scanners	10/01/2008	09/30/2009	708620	MAINTENANCE	Y	1	12,000	12,000	12,000
		Maintenance agreement for X-Ray Scanners located at the Justice Center and Jail				CONTROL SCREENING LLC					
5423000	1	R&M Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	7,500	7,500	7,500
		Security Equipment repairs				Bid and Contract Vendor					
									Object: 5423000		
									New Total:	12,000	12,000
									Ongoing Total:	7,500	7,500
									Object Total:	19,500	19,500
									Division: 295100		
									New Total:	12,000	12,000
									Ongoing Total:	7,500	7,500
									Division Total:	19,500	19,500
									Fund: 2205		
									New Total:	12,000	12,000
									Ongoing Total:	7,500	7,500
									Fund Total:	19,500	19,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2211 Fund: Law Library												
1291 Department: Law Library 129100 Division: Law Library												
5481000	1	WestLaw Books and Databases	10/01/2006	09/30/2008	BIDCON	PROFESSIONAL	N	1	1,500	1,500	1,500	
Contract increase. Vendor will provide additional databases that should cut down on our ancillary costs. County Depts may request books to be purchased and may check them out on a Long-Term basis without restriction.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	1,500	1,500
										Object Total:	1,500	1,500
										Division: 129100		
										New Total:	0	0
										Ongoing Total:	1,500	1,500
										Division Total:	1,500	1,500
Fund: 2211												
										New Total:	0	0
										Ongoing Total:	1,500	1,500
										Fund Total:	1,500	1,500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2216 Fund: Probate Court Contributions Fd												
1223 Department: Probate Court												
122320 Division: Probate Court Contributions												
5481000	1	Contract Labor	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	1,000	1,000	1,000	
Contractual labor for special help in the Probate Court Office (excess workload when in long trials and work that would normally be done by the court administrator; which the court does not have).												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Object Total:	1,000	1,000
										Division: 122320		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Division Total:	1,000	1,000
										Fund: 2216		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Fund Total:	1,000	1,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
2561 Department: Juvenile Justice 256100 Division: Juvenile Justice												
5423000	1	REPAIRS & MAINTENANCE EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	500	500	500	
Bid and Contract Vendor THIS MONEY IS NEEDED IN ORDER TO REPAIR OFFICE EQUIPMENT (I.E. TYPEWRITERS) IF THEY SHOULD NEED REPAIRING.												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	500	500
										Object Total:	500	500
										Division: 256100		
										New Total:	0	0
										Ongoing Total:	500	500
										Division Total:	500	500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
<div style="border: 1px solid black; padding: 5px;"> 2561 Department: Juvenile Justice 256118 Division: Detention </div>												
5401010	1	Life Safety System Agreement	06/12/2004	06/11/2009	700250	MAINTENANCE	N	1	13,500	13,500	13,500	
THIS IS FOR THE SUPPORTLINK LIFE SAFETY SYSTEM AGREEMENT FOR THE JUVENILE JUSTICE DEPARTMENT FACILITY. SIEMENS BUILDING TECHNOLOGIES INC												
										Object: 5401010		
										New Total:	0	0
										Ongoing Total:	13,500	13,500
										Object Total:	13,500	13,500
5423000	1	REPAIRS & MAINTENANCE EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	3,000	3,000	3,000	
Bid and Contract Vendor THESE FUNDS ARE NECESSARY IN ORDER TO REPAIR OFFICE EQUIPMENT (I.E. TYPEWRITERS, DVR RECORDERS, CONTROL PANEL, KEY CONTROL BOX) THAT IS NOT HANDLED THROUGH THE FACILITIES DEPARTMENT.												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	3,000	3,000
										Object Total:	3,000	3,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
2561 Department: Juvenile Justice 256118 Division: Detention												
5481000	1	UTMB Medical Services	09/01/1992	08/31/2009	402812	MEDICAL	N	1	175,300	175,300	175,300	
<p>This contract is an agreement between the County and UTMB to provide medical services to our facility and its various programs. UTMB is asking for an increase of \$10,761 for FY2009.</p>												
5481000	1	Adolescent Psychiatric Fellows Counseling	09/01/1992	08/31/2009	402812	MEDICAL	N	12	1,000	12,000	12,000	
<p>This contract is an agreement between the County and UTMB to provide psychiatric outpatient counseling services to adolescent child offenders in our facility.</p>												
5481000	1	Educational Services for the Detention Program	08/01/1997	07/31/2009	043216	PROFESSIONAL	N	1	149,400	149,400	149,400	
<p>Funding for educational component of the detention program (3 Teachers @ 100%; 1 Teacher @ 33% and 1 Teacher's Aid at 33%. Salaries increased over FY2008 amounts.</p>												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	336,700	336,700
										Object Total:	336,700	336,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
2561 Department: Juvenile Justice 256118 Division: Detention												
5481199	1	Food Services	08/11/2003	08/10/2009	702474	MISCELLANEOUS	N	1	155,000	155,000	155,000	
This contract (bid #B032013) provides food services for the facility and its various programs. The amount is based on an average price per meal of \$2.75. We have been averaging due to overcrowding, 4,678 meals per month.												
										Object: 5481199		
										New Total:	0	0
										Ongoing Total:	155,000	155,000
										Object Total:	155,000	155,000
										Division: 256118		
										New Total:	0	0
										Ongoing Total:	508,200	508,200
										Division Total:	508,200	508,200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
<div style="border: 1px solid black; padding: 5px;"> 2561 Department: Juvenile Justice 256130 Division: JP Court </div>												
5423000	1	REPAIRS & MAINTENANCE EQUIPMENT	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	500	500	500	
Bid and Contract Vendor THESE FUNDS ARE NECESSARY TO REPAIR EQUIPMENT IN THE COURTROOM (STENOGRAPHER MACHINE, AUDIO EQUIPMENT, ETC.)												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	500	500
										Object Total:	500	500
										Division: 256130		
										New Total:	0	0
										Ongoing Total:	500	500
										Division Total:	500	500

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2230 Fund: Juvenile Justice Fund												
<div style="border: 1px solid black; padding: 5px;"> <p>2561 Department: Juvenile Justice 256155 Division: JJAEP</p> </div>												
5481000	1	Educational Services for the JJAEP Program	08/01/1997	07/31/2009	043216	PROFESSIONAL	N	1	1,000	1,000	1,000	
<p>DICKINSON IND SCHOOL DISTRICT</p> <p>Provides the funding to pay DISD for the educational costs associated with mandatory expelled students. Decrease is due to increase in revenue (\$79 per day per student) and the number of juveniles serviced). Grant pays remaining.</p>												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Object Total:	1,000	1,000
Division: 256155												
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Division Total:	1,000	1,000
Fund: 2230												
										New Total:	0	0
										OngoingTotal:	510,200	510,200
										Fund Total:	510,200	510,200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2301 Fund: Road & Bridge Fund												
1901 Department: County Engineer 190100 Division: County Engineer												
5481000	1	Contract Service	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	0	0	0	0	
Bid and Contract Vendor												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	0	0
										Object Total:	0	0
										Division: 190100		
										New Total:	0	0
										Ongoing Total:	0	0
										Division Total:	0	0

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301 Fund: Road & Bridge Fund											
3121 Department: Road Department 312110 Division: Administration											
5481000	1	Reddy Ice for Dickinson	10/01/2004	09/30/2008	198523	MAINTENANCE	N	20	300	6,000	6,000
		To provide ice to workers in the field and County Extension Agents									
		REDDY ICE HOUSTON									
5481000	1	Legal Notice for Traffic Sign changes in the County	10/01/2004	09/30/2008	071118	MISCELLANEOUS	N	12	200	2,400	2,400
		Publication notices to install new street signs ect.									
		GALVESTON COUNTY DAILY NEWS									
5481000	1	Waste disposal services	10/01/2004	09/30/2008	700686	MISCELLANEOUS	N	1	900	900	900
		Waste Disposal services @ 5115 HWY 3 Dickinson location.									
		BFI WASTE SERVICES OF TEXAS LP									
5481000	1	Portable Toilet Service Santa Fe/Dickinson	01/03/2008	01/29/2009	709875	MISCELLANEOUS	N	12	200	2,400	2,400
		Portable toilets located at stockyards in Dickinson & Santa Fe.									
5481000	1	Welding Cylinder rental	10/01/2004	09/30/2009	031559	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Annual Cylinder rental and monthly refill of cylinders.									
		CALICO WELDING SUPPLY CO									
5481000	1	Generator Maintenance	10/01/2004	09/30/2008	709119	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 5 generators located at Dickinson, Bolivar, & Pump Stations.									
		2000 HORIZON CO, THE									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301	Fund:	Road & Bridge Fund									
	3121	Department: Road Department									
	312110	Division: Administration									
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	21,700	21,700
									Object Total:	21,700	21,700
									Division: 312110		
									New Total:	0	0
									Ongoing Total:	21,700	21,700
									Division Total:	21,700	21,700

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301 Fund: Road & Bridge Fund											
3121 Department: Road Department											
312120 Division: F.M. Lateral Road											
5423000	1	Maint/Repairs Equipment	10/01/2008	11/01/2009	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
Maintenance & repair of all Road Dept vehicles and heavy equipment.											
Object: 5423000											
New Total: 0 0											
Ongoing Total: 300,000 300,000											
Object Total: 300,000 300,000											
5426100	1	Equipment Breakdown coverage	10/01/2005	09/30/2008	406192	PROFESSIONAL	N	1	40,000	40,000	40,000
To cover equipment used during breakdowns and repairs of existing equipment.											
Object: 5426100											
New Total: 0 0											
Ongoing Total: 40,000 40,000											
Object Total: 40,000 40,000											
5481000	1	Fence Repair	10/01/2006	09/30/2008	BIDCON	MISCELLANEOUS	Y	1	4,500	4,500	4,500
Maintain & repair existing fence at Santa Fe, Dickinson & Bolivar stockpiles.											

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301 Fund: Road & Bridge Fund											
3121 Department: Road Department											
312120 Division: F.M. Lateral Road											
5481000	1	Fence for Dickinson Facility	10/01/2006	09/30/2008	BIDCON	MISCELLANEOUS	Y	1	23,000	23,000	23,000
		Add new fence for ROW recently acquired.				Bid and Contract Vendor					
5481000	1	Sandblast & paint equipment	10/01/2008	09/30/2009	BIDCON	MISCELLANEOUS	Y	1	4,000	4,000	4,000
		Preventative maintenance to 4 mowing decks due to rust at Bolivar				Bid and Contract Vendor					
									Object: 5481000		
									New Total:	31,500	31,500
									Ongoing Total:	0	0
									Object Total:	31,500	31,500
									Division: 312120		
									New Total:	31,500	31,500
									Ongoing Total:	340,000	340,000
									Division Total:	371,500	371,500
									Fund: 2301		
									New Total:	31,500	31,500
									Ongoing Total:	361,700	361,700
									Fund Total:	393,200	393,200

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2303 Fund: Farm to Market Lateral Road											
3143 Department: Right of Way Department 314300 Division: Right Of Way											
5423000	1	Maint/Repairs of Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	200	200	200
										Bid and Contract Vendor	
										Object: 5423000	
										New Total: 0 0	
										Ongoing Total: 200 200	
										Object Total: 200 200	
										Division: 314300	
										New Total: 0 0	
										Ongoing Total: 200 200	
										Division Total: 200 200	
										Fund: 2303	
										New Total: 0 0	
										Ongoing Total: 200 200	
										Fund Total: 200 200	

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2341 Fund: Road District #1												
3131 Department: Road District #1 313100 Division: Road District #1												
5423000	1	M&R Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000	
Bid and Contract Vendor												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	1,000	1,000
										Object Total:	1,000	1,000
5481000	1	Annual Bridge Inspection Costs	10/01/2008	09/30/2009	405425	PROFESSIONAL	Y	1	42,100	42,100	42,100	
San Luis Pass Annual Bridge Inspection TCB INC												
										Object: 5481000		
										New Total:	42,100	42,100
										Ongoing Total:	0	0
										Object Total:	42,100	42,100
Division: 313100												
										New Total:	42,100	42,100
										Ongoing Total:	1,000	1,000
										Division Total:	43,100	43,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2341	Fund:	Road District #1									
	3131	Department: Road District #1									
	313100	Division: Road District #1									
									Fund: 2341		
									New Total:	42,100	42,100
									OngoingTotal:	1,000	1,000
									Fund Total:	43,100	43,100

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370 Fund: Flood Control Fund											
1901 Department: County Engineer 190100 Division: County Engineer											
5481000	1	Texas City Levee Inspections	10/01/2004	09/30/2005	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
For inspections on the Texas City Levee. Request moved from Bid and Contract Vendor County Engineer budget in General Government.											
Object: 5481000											
New Total:										0	0
Ongoing Total:										5,000	5,000
Object Total:										5,000	5,000
Division: 190100											
New Total:										0	0
Ongoing Total:										5,000	5,000
Division Total:										5,000	5,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2370 Fund: Flood Control Fund												
2961 Department: Flood Control 296100 Division: Flood Control												
5481000	1	Laser repair and service	10/01/2004	09/30/2008	21204	MAINTENANCE	N	1	5,500	5,500	5,500	
Annual service for 5 laser machines.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	5,500	5,500
										Object Total:	5,500	5,500
										Division: 296100		
										New Total:	0	0
										Ongoing Total:	5,500	5,500
										Division Total:	5,500	5,500

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370 Fund: Flood Control Fund											
<div style="border: 1px solid black; padding: 5px;"> 2961 Department: Flood Control 296121 Division: Seawall Maintenance </div>											
5423000	1	R&M Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	20,000	20,000	20,000
		Maintenance and repair of aging equipment									
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	20,000	20,000
5426100	1	Equipment Rental/Lease	10/01/2006	09/30/2008	406192	PROFESSIONAL	N	1	5,000	5,000	5,000
		Rental of equipment required for breakdown and/or repair.									
									Object: 5426100		
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	5,000	5,000
5481000	1	Joint Funding Agreement US Geological Survey	10/01/2003	09/30/2008	042242	PROFESSIONAL	N	1	23,200	23,200	23,200
		FY 2009 Joint Funding Agreement with United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City & LaMarque pumping stations & Moses Lake Flood Gate.									
									Object: 5426100		
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	5,000	5,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370 Fund: Flood Control Fund											
2961 Department: Flood Control											
296121 Division: Seawall Maintenance											
5481000	1	Annual Subscription Fee Weather Sentry/Tropical Storm Alert Sys (3) Satellite computer subscription fees for Weather Alert.	10/01/2004	09/30/2008	704535	MISCELLANEOUS	N	1	4,900	4,900	4,900
5481000	1	Waste Services @ 2601 Loop 197 South Texas City Waste Services @ 2601 Loop 197 South Texas City.	10/01/2004	09/30/2008	700686	MISCELLANEOUS	N	1	1,100	1,100	1,100
5481000	1	Portable Toilet Service for (2) units Portable Toilet Service for 2 units @ Moses Tide Gates & Texas City Pump Station	10/01/2004	09/30/2008	709875	MISCELLANEOUS	N	2	1,000	2,000	2,000
5481000	1	Cylinder rental and Acetylene & oxygen for Welding Machine	10/01/2004	09/30/2008	407317	MISCELLANEOUS	N	1	1,000	1,000	1,000
5481000	1	Services to pick up all litter and Debris Texas City Levee	10/01/2004	09/30/2008	409465	MAINTENANCE	N	1	15,000	15,000	15,000
5481000	1	Electric Services	10/01/2004	09/30/2008	34108	MAINTENANCE	N	1	5,000	5,000	5,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370 Fund: Flood Control Fund											
2961 Department: Flood Control 296121 Division: Seawall Maintenance											
5481000	1	Underwater Inspections	10/01/2005	09/30/2008	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
Underwater inspections of low flow bays and gates at Texas City & LaMarque pump stations and Moses Lake Tide Gate.											
Object: 5481000											
New Total: 0 0											
Ongoing Total: 62,200 62,200											
Object Total: 62,200 62,200											
Division: 296121											
New Total: 0 0											
Ongoing Total: 87,200 87,200											
Division Total: 87,200 87,200											
Fund: 2370											
New Total: 0 0											
Ongoing Total: 97,700 97,700											
Fund Total: 97,700 97,700											

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401 Fund: Public Health Fund											
4110 Department: Health Admin & Sanitation 411010 Division: Health Admin and Sanitation											
5481000	1	GC Health District - Health Admin & Sanitation	10/01/2008	09/30/2009	431945	PROFESSIONAL	N	1	1,882,800	1,882,800	1,874,200
Object: 5481000											
New Total:										0	0
Ongoing Total:										1,882,800	1,874,200
Object Total:										1,882,800	1,874,200
Division: 411010											
New Total:										0	0
Ongoing Total:										1,882,800	1,874,200
Division Total:										1,882,800	1,874,200

GALVESTON COUNTY
HEALTH DISTRICT

Galveston County, Texas
Adopted Budget
Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401 Fund: Public Health Fund											
4110 Department: Health Admin & Sanitation 411035 Division: Pollution Control											
5481000	1	GC Health District - Pollution Control	10/01/2008	09/30/2009	431945	PROFESSIONAL	N	1	214,700	214,700	128,800
(General Program Contribution); Removed 84,500 Lead Remediator GALVESTON COUNTY HEALTH DISTRICT											
Object: 5481000											
New Total:										0	0
Ongoing Total:										214,700	128,800
Object Total:										214,700	128,800
Division: 411035											
New Total:										0	0
Ongoing Total:										214,700	128,800
Division Total:										214,700	128,800

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2401 Fund: Public Health Fund												
4110 Department: Health Admin & Sanitation 411043 Division: Rabies Control												
5481000	1	GC Health District - Rabies Control	10/01/2008	09/30/2009	431945	PROFESSIONAL	N	1	341,500	341,500	341,500	
(General Program Contribution) DOES NOT INCLUDE FOR NEW ANIMAL CONTROL OFFICER AT THIS TIME (COUNTY 40% SHARE PORTION); \$12300 moved to OT for Zero Impact.												
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	341,500	341,500
										Object Total:	341,500	341,500
Division: 411043												
										New Total:	0	0
										Ongoing Total:	341,500	341,500
										Division Total:	341,500	341,500

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2401 Fund: Public Health Fund											
4110 Department: Health Admin & Sanitation											
411071 Division: Four C's Clinic											
5481000	1	GC Health District - 4 C's Contract Services	10/01/2008	09/30/2009	431945	MEDICAL	N	1	3,537,600	3,537,600	3,408,400
Additional \$330,300 over FY 08 covering various requests for FY09. Removing 84,500 for Lead Remediator.											
GALVESTON COUNTY HEALTH DISTRICT											
Object: 5481000											
New Total: 0 0											
Ongoing Total: 3,537,600 3,408,400											
Object Total: 3,537,600 3,408,400											
Division: 411071											
New Total: 0 0											
Ongoing Total: 3,537,600 3,408,400											
Division Total: 3,537,600 3,408,400											
Fund: 2401											
New Total: 0 0											
Ongoing Total: 5,976,600 5,752,900											
Fund Total: 5,976,600 5,752,900											

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
2410 Fund: Mosquito Control District Fund												
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District												
5481000	1	alert alarms building alarm system for dickinson and galveston facility	10/01/2007	09/30/2008	13524	MISCELLANEOUS	N	1	1,800	1,800	1,800	
5481000	1	kerrville bus line transport live mosquitoes to austin for disease testing	10/01/2007	09/30/2007	112631	MISCELLANEOUS	N	1	300	300	300	
5481000	1	texas a&m insect resistance testing resistance testing of mosquitoes	10/01/2007	09/30/2007	405352	PROFESSIONAL	N	1	1,200	1,200	1,200	
5481000	1	mosquito spraying and documentation software updates annual updates and maintenance on software for mosquito data collection	10/01/2007	09/30/2008	704050	MAINTENANCE	N	1	3,000	3,000	3,000	
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	6,300	6,300
										Object Total:	6,300	6,300

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2410 Fund: Mosquito Control District Fund											
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District											
Division: 411100											
New Total: 0 0											
Ongoing Total: 6,300 6,300											
Division Total: 6,300 6,300											
Fund: 2410											
New Total: 0 0											
Ongoing Total: 6,300 6,300											
Fund Total: 6,300 6,300											

Galveston County, Texas
Adopted Budget
Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2501 Fund: Child Welfare Fund											
4433 Department: Child Welfare 443300 Division: Child Welfare											
5481021	1	Contract Medical Services	10/01/2007	09/30/2008	402812	MEDICAL	N	1	18,000	18,000	18,000
UTMB decrease from \$21K in FY2007											
Object: 5481021											
New Total: 0 0											
Ongoing Total: 18,000 18,000											
Object Total: 18,000 18,000											
Division: 443300											
New Total: 0 0											
Ongoing Total: 18,000 18,000											
Division Total: 18,000 18,000											
Fund: 2501											
New Total: 0 0											
Ongoing Total: 18,000 18,000											
Fund Total: 18,000 18,000											

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601 Fund: Beach & Parks Fund											
5440 Department: Beach Maintenance-Rd & Bridge 544042 Division: Beach Maintenance-Rd & Bridge											
5423000	1	R&M Equipment	10/01/2008	09/30/2009	BIDCON	MAINTENANCE	N	1	40,000	40,000	40,000
		Repair & maintenance of vehicles and heavy equipment.				Bid and Contract Vendor					
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	40,000	40,000
5426100	1	Equipment Rent/Lease	10/01/2005	09/30/2008	406192	PROFESSIONAL	N	1	28,000	28,000	28,000
		Rental of loaders & long reach track hoe				MUSTANG RENTAL SERVICES INC					
									Object: 5426100		
									New Total:	0	0
									Ongoing Total:	28,000	28,000
									Object Total:	28,000	28,000
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2004	09/30/2008	708663	MAINTENANCE	N	1	253,000	253,000	253,000
		Trash barrel disposal - 164 barrels				JRL SERVICES LLC					

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2601 Fund: Beach & Parks Fund											
5440 Department: Beach Maintenance-Rd & Bridge 544042 Division: Beach Maintenance-Rd & Bridge											
5481000	1	Additional Waste Pickup Contract	10/01/2005	09/30/2008	409465	PROFESSIONAL	N	7	4,500	31,500	31,500
Additional waste pickup required on beaches post-holidays (4) and TIBH INDUSTRIES INC during the spring/summer (3).											
Object: 5481000											
New Total:										0	0
Ongoing Total:										284,500	284,500
Object Total:										284,500	284,500
Division: 544042											
New Total:										0	0
Ongoing Total:										352,500	352,500
Division Total:										352,500	352,500
Fund: 2601											
New Total:										0	0
Ongoing Total:										352,500	352,500
Fund Total:										352,500	352,500

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
6123 Fund: Group Insurance Fund												
1550 Department: Human Resources 155021 Division: Group Insurance												
5481000	1	Leases for 2 county carehere clinics	10/01/2008	09/30/2009	BIDCON	LEASE	Y	1	106,600	106,600	106,600	
Bid and Contract Vendor												
										Object: 5481000		
										New Total:	106,600	106,600
										Ongoing Total:	0	0
										Object Total:	106,600	106,600
Division: 155021												
										New Total:	106,600	106,600
										Ongoing Total:	0	0
										Division Total:	106,600	106,600
Fund: 6123												
										New Total:	106,600	106,600
										Ongoing Total:	0	0
										Fund Total:	106,600	106,600

Galveston County, Texas
Adopted Budget

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt	
6130 Fund: Self Insurance Reserve Fund												
1514 Department: Dir of Finance/Admin/Budg Off 151431 Division: General Self Insurance												
5481000	1	Misc. Departmental Contract Service Needs	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	10,000	
										Object: 5481000		
										New Total:	10,000	10,000
										Ongoing Total:	0	0
										Object Total:	10,000	10,000
										Division: 151431		
										New Total:	10,000	10,000
										Ongoing Total:	0	0
										Division Total:	10,000	10,000
										Fund: 6130		
										New Total:	10,000	10,000
										Ongoing Total:	0	0
										Fund Total:	10,000	10,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2009 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
6130 Fund: Self Insurance Reserve Fund											
1514 Department: Dir of Finance/Admin/Budg Off 151431 Division: General Self Insurance											
										2,729,500	2,654,500
										23,284,300	22,933,100
										26,013,800	25,587,600

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Amended		Date	Grade	Current Salary		Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade			Annual	Grade				
5/28/2008	12/28/2007	13A	29,941						29,941			
6/13/2008	10/4/2007	12A	28,499						29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	8/9/2008	13A	29,941		8/9/2008	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
2/19/2008	10/4/2007	13A	29,941						29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	12A	28,499		8/21/2008	12A			28,499			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	10/4/2007	13A	29,941		10/4/2007	13A			29,941			
	4/5/2008	13A	29,941		4/5/2008	13A			29,941			
5/29/2008	10/4/2007	12A	28,499						29,941			
	10/4/2007	12A	28,499		10/11/2007	12A			28,498		1	1
	4/5/2008	13A	29,941		4/5/2008	13A			29,941			
	10/4/2007	13A	29,941		11/2/2007	13A			29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	10/4/2007	12A	28,499		10/11/2007	12A			28,498		1	1
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	10/4/2007	12A	28,499		8/21/2008	12A			28,510		(11)	(11)
5/6/2008	10/4/2007	12A	28,499						29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	4/5/2008	13A	29,941		4/5/2008	13A			29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
2/5/2008	10/4/2007	13A	29,941						29,941			
10/15/2007	10/4/2007	12A	28,499						29,941			
	10/4/2007	12A	28,499						29,941			
	4/5/2008	13A	29,941		4/5/2008	13A			29,941			
	10/4/2007	13A	29,941		10/26/2007	13A			29,941			
	10/4/2007	12A	28,499		10/11/2007	12A			28,498		1	1
	10/4/2007	12A	28,499						28,499			
6/4/2008	10/4/2007	13A	29,941						28,499			
	10/4/2007	12A	28,499		10/11/2007	12A			28,498		1	1
	10/4/2007	13A	29,941		11/2/2007	13A			29,941			
	10/4/2007	13A	29,941		11/2/2007	13A			29,941			
	10/4/2007	13A	29,941		11/2/2007	13A			29,941			
8/3/2008	10/4/2007	13A	29,941						29,941			
	10/4/2007	13A	29,941						29,941			

Position Control Amended Budget actual Pay Including Certification Pay

for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Amended Budget Funds	Vacant As of	Date	Grade	-----Amended-----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
				Annual	Grade	Date	Annual				
1101 2,970,551	Vacant	10/4/2007	13A	29,941	13A	11/2/2007	29,941	29,941	29,941		
	5/25/2008	10/4/2007	12A	28,499	12A		28,498	28,498	28,498		
	11/8/2007	10/4/2007	12A	28,499	12A	10/11/2007	28,498	28,498	28,498		
	1/16/2008	10/4/2007	13A	29,941	13A	11/2/2007	29,941	29,941	29,941		
	3/25/2008	10/4/2007	13A	29,941	13A		29,941	29,941	29,941		
		10/4/2007	12A	28,499	12A	8/21/2008	28,499	28,499	28,499		
		10/4/2007	13A	29,941	13A	11/2/2007	29,941	29,941	29,941		
		10/4/2007	13A	29,941	13A		29,941	29,941	29,941		
		10/4/2007	13A	29,941	13A	11/2/2007	29,941	29,941	29,941		
		10/4/2007	12D	30,690	12D	8/7/2008	31,457	31,457	31,457	(767)	(767)
		4/17/2008	10B	26,464	10B	4/17/2008	26,464	26,464	26,464		
		4/21/2008	10A	25,818	10A	4/21/2008	25,818	25,818	25,818		
Division Totals				2,999,044			2,385,888	7,200	2,393,088	(1,185)	(8,385)

Amended Budget Funds 1101 2,970,551 1110 28,499

Position Control Amended Budget: actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	-----Amended-----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	Date	Grade	Date	Grade				
111101 County Commissioner-Pct 1								
1 COMMISSIONER	ELEC	10/4/2007	000	000	86,207	86,207		
2 ADMINISTRATIVE ASSISTANT	FTBE	10/4/2007	12N	12N	39,286	39,286		
Division Totals					125,493	125,493		

Amended Budget Funds 1101 125,493

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		Grade	Annual	Date	Grade				
111102 County Commissioner-Pct 2									
1 COMMISSIONER	ELEC 10/4/2007	000	86,207	10/4/2007	000	86,207	86,207		
2 ADMINISTRATIVE ASSISTANT	FTBE 12/27/2007	120	40,268	12/27/2007	120	40,268	40,268		
Division Totals			126,475			126,475	126,475		

Amended Budget Funds 1101 126,475

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111103 County Commissioner-Pct 3										
1 COMMISSIONER	ELEC 10/4/2007	000	86,207	10/4/2007	000	86,207	86,207	86,207		
2 ADMINISTRATIVE ASSISTANT	FTBE 1/24/2008	12M	38,327	1/24/2008	12M	38,327	38,327	38,327		
	Division Totals		124,534			124,534	124,534	124,534		

Amended Budget Funds 1101 124,535

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade	Date	Grade				
111104	10/4/2007	000	86,207	000	10/4/2007	000	86,207	86,207		
1 COMMISSIONER	10/4/2007	12L	37,392	12L	10/4/2007	12L	37,392	37,392		
2 ADMINISTRATIVE ASSISTANT										
Amended Budget Funds			123,599				123,599	123,599		

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			86,207	10/4/2007	000	86,207		86,207		
			58,320	1/10/2008	22F	58,320		58,320		
			38,327	4/3/2008	12M	38,327		38,327		
			34,723	10/4/2007	12I	34,723		34,723		
			31,457	10/4/2007	14A	31,457		31,457		
7/30/2008		Vacant	29,211							
			34,723	10/4/2007	14E	34,723		34,723		
			36,480	9/4/2008	16C	36,480		36,480		
			35,591	10/4/2007	12J	35,591		35,591		
			26,464	10/4/2007	10B	26,464		26,464		
			27,125	6/5/2008	11A	27,125		27,125		
			41,274	8/7/2008	19B	41,274		41,274		
			42,306	10/4/2007	16I	42,306		42,306		
8/6/2008		Vacant	29,211							
			28,499	10/4/2007	11C	28,499		28,499		
			33,050	12/27/2007	12G	33,050		33,050		
			31,457	5/1/2008	12E	31,457		31,457		
			32,243	10/4/2007	14B	32,243		32,243		
			27,803	10/4/2007	10D	27,803		27,803		
			26,464	10/4/2007	10B	26,464		26,464		
			27,125	5/15/2008	10C	27,125		27,125		
			25,818	6/23/2008	10A	25,818		25,818		
			29,211	10/4/2007	11D	29,211		29,211		
			31,457	10/4/2007	14A	31,457		31,457		
			33,050	10/4/2007	12G	33,050		33,050		
			34,723	10/4/2007	11K	34,723		34,723		
			42,306	12/13/2007	16I	42,306		42,306		
			25,818	6/12/2008	10A	25,818		25,818		
			29,211	10/4/2007	12B	29,211		29,211		
			31,457	10/4/2007	14A	31,457		31,457		
			27,125	10/4/2007	11A	27,125		27,125		
			29,211	2/7/2008	10F	29,211		29,211		
			32,243	6/12/2008	12F	32,243		32,243		
			25,818	10/4/2007	10A	25,818		25,818		
			28,498	4/21/2008	12A	28,498		28,498		
			26,464	10/4/2007	10B	26,464		26,464		
			25,818	10/18/2007	10A	25,818		25,818		
			32,243	7/31/2008	14B	32,243		32,243		
			26,464	10/4/2007	10B	26,464		26,464		
			36,480	10/4/2007	14G	36,480		36,480		
			31,457	10/4/2007	10I	31,457		31,457		
			27,803	10/4/2007	11B	27,803		27,803		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	12/13/2007	14F	35,591	12/13/2007	14F	35,591	35,591	35,591		
	10/4/2007	11A	27,125	10/4/2007	11A	27,125	27,125	27,125		
	10/4/2007	10B	26,464	10/4/2007	10B	26,464	26,464	26,464		
	10/4/2007	10A	25,818	3/31/2008	10A	25,818	25,818	25,818		
6/27/2007	10/4/2007	10A	12,909							
	11/29/2007	12D	30,690	11/29/2007	12D	30,690	30,690	30,690		
8/22/2008	8/18/2008	10A	25,818							
	10/4/2007	10B		10/4/2007	10B		13,232	13,232		
	Division Totals		1,575,151			1,491,233	1,491,233	1,491,233	1	1

Amended Budget Funds 1101 1,575,152

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

114030	Election Expense	Vacant As of	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Date	Grade	Annual	Date				
1	SYSTEM SUPPORT TECHN		FTBE	11/29/2007	12M	38,327	6/12/2008	12M	38,327	38,327
2	ASST SYSTEM SUPPORT TI		FTBE	10/4/2007	10N	35,591	11/19/2007	10N	35,591	35,591
3	ELECTION COORDINATOR		FTBE	10/4/2007	210	65,983	10/4/2007	210	65,983	65,983
4	ASST ELECTIONS COORD		FTBE	10/4/2007	160	49,062	5/1/2008	160	49,062	49,062
5	ELECTION TECH SPECIALI	8/8/2008	FTBE	8/18/2008	161	42,306				
6	ADMINISTRATIVE ASSISTA		FTBE	10/4/2007	12A	28,499	10/29/2007	12A	28,499	28,499
			Division Totals			259,768			259,768	217,462
Amended Budget Funds			1101	259,768						217,462

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant
 As of

116020 Co Records Mgmt. & Presv Fnd
 2 RECORDS/RECYCLING COI

Amended Budget Funds 2101 39,286

Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay
FTBE 7/10/2008	16F	39,286	7/10/2008	16F	39,286		
Division Totals		39,286			39,286		

Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
39,286		
39,286		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	-----Amended-----				---Current Salary---				Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay				
121100												
	10th District Court											
1	JUDGE - 10TH DISTRICT CC	000	12/13/2007	000	12/13/2007	000	14,445	14,445		14,445		
2	COURT REPORTER	000	10/4/2007	000	10/4/2007	000	63,322	63,322		63,322		
3	COURT COORDINATOR - 10	18L	8/7/2008	18L	8/7/2008	18L	50,289	50,289		50,289		
Division Totals							128,056	128,056		128,056		

Amended Budget Funds 1101 128,056

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	12/13/2007	000	14,445	12/13/2007	000	14,445	14,445		14,445		
	10/4/2007	000	63,322	10/4/2007	000	63,322	63,322		63,322		
	10/4/2007	18A	38,327	10/15/2007	18A	38,327	38,327		38,327		
Division Totals			116,094			116,094	116,094		116,094		

Amended Budget Funds 1101 116,094

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

121500	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
				14,445			14,445		14,445		
				63,322			63,322		63,322		
				47,866			47,866		47,866		
			Division Totals	125,633			125,633		125,633		

Amended Budget Funds 1101 125,633

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Annual	Amended Act Sal	Amended Less	Total Annual Pay	Amended Less	Total Annual Pay
	12/13/2007	000	14,445	12/13/2007	000	14,445		14,445			14,445		14,445
	10/4/2007	000	63,322	10/4/2007	000	63,322		63,322			63,322		63,322
	10/4/2007	18K	49,062	10/4/2007	18K	49,062		49,062			49,062		49,062
	Division Totals		126,829			126,829		126,829			126,829		126,829

Amended Budget Funds 1101 126,829

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		Grade	Annual	Date	Grade				
			141,926	10/4/2007	000	141,926	141,926		
	ELEC	000	63,322	10/4/2007	000	63,322	63,322		
	FTBE	000	50,289	2/21/2008	18L	50,289	50,289		
	FTBE	18L	23,975	10/4/2007	07D	23,975	23,975		
	FTBE	07D	279,512			279,512	279,512		
	Division Totals								

Amended Budget Funds 1101 279,512

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Amended		Total Annual Pay
								Act Sal	Less	
			146,926	10/4/2007	000	146,926				146,926
	10/4/2007	000	63,322	5/21/2008	000	63,322				63,322
	10/4/2007	18B	39,286	10/4/2007	18B	39,286				39,286
	2/21/2008	07F	25,189	2/21/2008	07F	25,189				25,189
	Division Totals		274,723			274,723				274,723

Amended Budget Funds 1101 274,722

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Salary	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			145,900	10/4/2007	000	000	145,900		145,900		
	ELEC	000	145,900	10/4/2007	000	000	145,900		145,900		
	FTBE	18B	39,286	10/4/2007	18B	18B	39,286		39,286		
	FTBE	000	63,322	10/4/2007	000	000	63,322		63,322		
	FTBE	20F	47,866	10/4/2007	20F	20F	47,866		47,866		
	FTBE	14C	33,050	10/4/2007	14C	14C	33,050		33,050		
	FTBE	20E	46,698	10/4/2007	20E	20E	46,698		46,698		
	Division Totals		376,122				376,122		376,122		

Amended Budget Funds 1101 376,121

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123200 Justice Court Pct #2										
1 JUSTICE OF THE PEACE-2	ELEC	10/4/2007	000	57,472	10/4/2007	000	57,472	57,472		
2 SENIOR DEPUTY COURT C	FTBE	10/4/2007	12E	31,457	10/4/2007	12E	31,457	31,457		
3 DEPUTY COURT CLERK	FTBE	6/12/2008	10C	27,125	6/12/2008	10C	27,125	27,125		
Division Totals				116,054			116,054	116,054		

Amended Budget Funds 1101 116,054

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			57,472	10/4/2007	000	57,472	57,472	57,472		
			28,499	5/13/2008	12A	28,499	28,499	28,499		
			25,818	6/16/2008	10A	25,818	25,818	25,818		
			27,803	10/4/2007	10D	27,803	27,803	27,803		
			27,803	10/4/2007	10D	27,803	27,803	27,803		
		Division Totals	167,395			167,395	167,395	167,395		

Amended Budget Funds 1101 167,395

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

123600	Justice Court Pct #8 (prev #6)	Vacant As of	Date	Grade	Annual	--- Current Salary ---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
						Date	Grade	Annual				
1	JUSTICE OF THE PEACE-8-1		10/4/2007	000	57,472	10/4/2007	000	57,472	57,472			
2	DEPUTY COURT CLERK		11/29/2007	101	15,728	11/29/2007	101	15,728	15,728			
4	DEPUTY COURT CLERK		10/4/2007	10A	25,818	7/7/2008	10A	25,818	25,818			
5	DEPUTY COURT CLERK	8/12/2008	8/18/2008	10A	25,818							
6	SENIOR DEPUTY COURT C		8/18/2008	12A	28,499	7/23/2008	10A	25,818	25,818	2,681	2,681	
8	SR DEPUTY COURT CLERK		8/18/2008	12G	33,050	8/13/2008	12G	33,050	33,050			
Division Totals					186,385			157,886	157,886	2,681	2,681	

Amended Budget Funds 1101 186,385

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

123700	Justice Court Pet #7	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	1		10/4/2007	000	57,471	10/4/2007	000	57,471		57,471		
	2		10/4/2007	12D	30,690	10/4/2007	12D	30,690		30,690		
	3		7/24/2008	10F	29,211	7/24/2008	10F	29,211		29,211		
	4		10/4/2007	10C	27,125	10/4/2007	10C	27,125		27,125		
	5		10/4/2007	10A	25,818	10/4/2007	10A	25,818		25,818		
Division Totals												
					170,315			170,315		170,315		

Amended Budget Funds 1101 170,316

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123800 Justice Court Pct #8-2	ELEC	10/4/2007	000	10/4/2007	000	57,471	57,471	57,471		
1 JUSTICE OF THE PEACE-8	FTBE	10/4/2007	12E	10/4/2007	12E	31,457	31,457	31,457		
2 SENIOR DEPUTY COURT C	FTBE	12/27/2007	10F	12/27/2007	10F	29,211	29,211	29,211		
3 DEPUTY COURT CLERK										
Division Totals						118,139	118,139	118,139		

Amended Budget Funds 1101 118,139

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	----- Amended -----			--- Current Salary ---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Date	Grade	Annual	Annual					
			86,207	10/4/2007	000	86,207	10/4/2007	000	86,207			
	ELEC	10/4/2007	000	10/4/2007	000	86,207	10/4/2007	000	86,207			
	FTBE	10/4/2007	22D	10/18/2007	22D	55,515	10/18/2007	22D	55,515	(6)	(6)	
	FTBE	5/29/2008	19K	5/29/2008	19K	51,546	5/29/2008	19K	51,546			
	FTBE	10/4/2007	12H	10/4/2007	12H	33,876	10/4/2007	12H	33,876			
	FTBE	8/18/2008	12A	4/21/2008	12A	28,499	4/21/2008	12A	28,499			
	FTBE	10/4/2007	16L	10/4/2007	16L	45,559	10/4/2007	16L	45,559			
	FTBE	3/6/2008	16H	3/6/2008	16H	41,274	3/6/2008	16H	41,274			
	FTBE	10/4/2007	16B	10/4/2007	16B	35,591	10/4/2007	16B	35,591			
	FTBE	8/21/2008	16Q	8/21/2008	16Q	51,546	8/21/2008	16Q	51,546			
	FTBE	7/24/2008	14C	7/24/2008	14C	33,050	7/24/2008	14C	33,050			
	FTBE	10/18/2007	16G	10/18/2007	16G	40,268	10/18/2007	16G	40,268			
	FTBE	10/4/2007	16N	10/4/2007	16N	47,866	10/4/2007	16N	47,866			
	FTBE	10/4/2007	14D			33,876						
	FTBE	11/1/2007	14E	11/1/2007	14E	34,723	11/1/2007	14E	34,723			
	FTBE	10/4/2007	10A	7/28/2008	10A	25,818	7/28/2008	10A	25,818			
	FTBE	6/26/2008	14B	6/26/2008	14B	32,243	6/26/2008	14B	32,243			
	FTBE	12/13/2007	14F	12/13/2007	14F	35,591	12/13/2007	14F	35,591			
	FTBE	8/18/2008	14A	10/18/2007	14A	31,457	10/18/2007	14A	31,457			
	FTBE	2/7/2008	12I	2/7/2008	12I	34,723	2/7/2008	12I	34,723			
	FTBE	10/4/2007	12B	10/4/2007	12B	29,211	10/4/2007	12B	29,211			
	FTBE	10/4/2007	14B	10/4/2007	14B	32,243	10/4/2007	14B	32,243			
	FTBE	8/18/2008	10A	4/22/2008	10A	25,818	4/22/2008	10A	25,818			
	FTBE	8/18/2008	10A	2/11/2008	10A	25,818	2/11/2008	10A	25,818			
	FTBE	8/18/2008	12A	7/24/2008	12A	28,499	7/24/2008	12A	28,499			
	FTBE	8/18/2008	12A	4/21/2008	12A	28,499	4/21/2008	12A	28,499			
	FTBE	10/4/2007	14B	10/4/2007	14B	32,243	10/4/2007	14B	32,243			
	FTBE	4/3/2008	10N	4/3/2008	10N	35,591	4/3/2008	10N	35,591			
	FTBE	8/18/2008	10A			25,818						
	FTBE	10/4/2007	12B	10/4/2007	12B	29,211	10/4/2007	12B	29,211			
	FTBE	10/4/2007	10C			27,125						
	FTBE	10/4/2007	14I	10/4/2007	14I	38,327	10/4/2007	14I	38,327			
	FTBE	8/18/2008	12B	10/18/2007	12B	29,211	10/18/2007	12B	29,211			
	FTBE	1/24/2008	14C	1/24/2008	14C	33,050	1/24/2008	14C	33,050			
	FTBE	8/18/2008	10A	8/7/2008	10A	25,818	8/7/2008	10A	25,818			
	FTBE	8/18/2008	10A	4/22/2008	10A	25,818	4/22/2008	10A	25,818			
	FTBE	10/4/2007	10A	8/12/2008	10A	25,818	8/12/2008	10A	25,818			
	FTBE	5/29/2008	10D	5/29/2008	10D	27,803	5/29/2008	10D	27,803			
	FTBE	5/29/2008	14D	6/12/2008	14D	33,876	6/12/2008	14D	33,876			
	FTBE	10/4/2007	14H	10/4/2007	14H	37,392	10/4/2007	14H	37,392			
	FTBE	10/4/2007	10B	10/4/2007	10B	26,464	10/4/2007	10B	26,464			
	FTBE	10/4/2007	12B	10/4/2007	12B	29,211	10/4/2007	12B	29,211			
	FTBE	4/9/2008	12E	4/21/2008	12E	31,457	4/21/2008	12E	31,457			

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127100										
		District Attorney								
1	ELEC 12/13/2007	000	14,445	12/13/2007	000	14,445	14,445			
2	FTBE 10/4/2007	27F	95,563	10/4/2007	27F	95,563	95,563			
3	FTBE 10/4/2007	21I	56,897	10/4/2007	21I	56,897	56,897			
4	FTBE 10/4/2007	25I	84,464	10/4/2007	25I	84,464	84,464			
5	FTBE 10/4/2007	25I	84,464	10/4/2007	25I	84,464	84,464			
6	FTBE 6/12/2008	25G	80,394	6/12/2008	25G	80,394	80,394			
7	FTBE 8/21/2008	25H	82,404	8/21/2008	25H	82,404	82,404			
8	FTBE 10/4/2007	25F	78,433	7/23/2008	25E	76,520	76,520	1,913	1,913	
9	FTBE 12/27/2007	25G	80,394	7/23/2008	25F	78,433	78,433	1,961	1,961	
10	FTBE 12/27/2007	25H	82,404	12/27/2007	25H	82,404	82,404			
11	FTBE 10/4/2007	23C	59,778	7/23/2008	23C	59,778	59,778			
12	FTBE 10/4/2007	23C	59,778	1/24/2008	23C	59,778	59,778			
13	FTBE 10/4/2007	22A	51,546	7/23/2008	22A	51,546	51,546			
14	FTBE 10/4/2007	25F	78,433	10/4/2007	25F	78,433	78,433			
15	FTBE 7/10/2008	23F	64,374	7/10/2008	23F	64,374	64,374			
16	FTBE 10/4/2007	23F	64,374	7/23/2008	23C	59,778	59,778	4,596	4,596	
17	FTBE 10/4/2007	25F	78,433	7/23/2008	25F	78,433	78,433			
18	FTBE 10/4/2007	22B	52,835	10/4/2007	22B	52,835	52,835			
19	FTBE 1/24/2008	23H	67,633	1/24/2008	23H	67,633	67,633			
20	FTBE 10/4/2007	22E	56,897	1/3/2008	22E	56,897	56,897			
21	FTBE 10/4/2007	22B	52,835	7/23/2008	22B	52,835	52,835			
22	FTBE 10/4/2007	23F	64,374	10/4/2007	23F	64,374	64,374			
23	FTBE 10/4/2007	23C	59,778	10/4/2007	23C	59,778	59,778			
24	FTBE 10/4/2007	22A	51,546	7/24/2008	22A	51,546	51,546			
25	FTBE 10/4/2007	22B	52,835	7/23/2008	22B	52,835	52,835			
26	FTBE 10/4/2007	22B	52,835	4/4/2008	22B	52,835	52,835			
27	FTBE 8/7/2008	22E	56,897	8/7/2008	22E	56,897	56,897			
28	FTBE 10/4/2007	19I	49,062	10/4/2007	19I	49,062	49,062			
29	FTBE 10/4/2007	19B	41,274	10/4/2007	19B	41,274	41,274			
30	FTBE 8/7/2008	17I	44,448	8/7/2008	17I	44,448	44,448			
31	FTBE 11/15/2007	16L	45,559	11/15/2007	16L	45,559	45,559			
32	FTBE 8/21/2008	14I	38,327	8/21/2008	14I	38,327	38,327			
33	FTBE 10/4/2007	13E	33,050	10/4/2007	13E	33,050	33,050			
34	FTBE 10/4/2007	14C	33,050	10/4/2007	14C	33,050	33,050			
35	FTBE 8/18/2008	14B	32,243	10/18/2007	14B	32,243	32,243			
36	FTBE 9/4/2008	16G	40,268	9/4/2008	16G	40,268	40,268			
37	FTBE 6/26/2008	14I	38,327	6/26/2008	14I	38,327	38,327			
38	FTBE 10/4/2007	12A	28,498	3/13/2008	12A	28,498	28,498			
39	FTBE 10/4/2007	13B	30,690	10/4/2007	13B	30,690	30,690			
40	FTBE 5/29/2008	14D	33,876	5/29/2008	14D	33,876	33,876			
41	FTBE 10/4/2007	09A	24,574	7/30/2008	09A	24,574	24,574			
42	FTBE 10/4/2007	12B	29,211	10/4/2007	12B	29,211	29,211			

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Total		Amended	
								Annual	Pay	Act Sal	Less
127180	11/1/2007	16F	39,286	11/1/2007	16F	39,285	39,285	1	1	1	1
449			39,286			39,285	39,285	1	1	1	1
		Division Totals									

Amended Budget Funds 1101 39,286

Position Control Amended Budget Actual Pay Including Certification Pay

for Fiscal Year 2008

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Vacant
As of

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Amended Budget Funds 2211 33,876

Date	Grade	Annual	--- Current	Salary ---	Annual	Annual	Annual	Cert Pay
FTBE 10/4/2007	10L	33,876	10/4/2007	10L	33,876			
Division Totals								
		33,876			33,876			

Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
33,876		
33,876		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Date	Grade	Annual				
151300 County Auditor										
	FTB2	4/3/2008	000	118,744	4/3/2008	000	118,744	118,744		
	FTBE	6/26/2008	24N	86,576	6/26/2008	24N	86,576	86,576		
	FTBE	11/29/2007	24L	82,404	11/29/2007	24L	82,404	82,404		
	FTBE	6/26/2008	16O	49,062	6/26/2008	16O	49,062	49,062		
	FTBE	8/18/2008	09B	25,189	1/3/2008	09B	25,189	25,189		
	FTBE	10/4/2007	23M	76,520	10/4/2007	23M	76,520	76,520		
	FTBE	3/20/2008	21O	65,983	3/20/2008	21O	65,983	65,983		
	FTBE	7/24/2008	20M	56,897	7/24/2008	20M	56,897	56,897		
	FTBE	10/4/2007	20K	54,155	10/4/2007	20K	54,155	54,155		
8/6/2008	FTBE	10/4/2007	19H	47,866						
	FTBE	10/4/2007	20N	58,320	10/4/2007	20N	58,320	58,320		
4/12/2007	FTBE	10/4/2007	20F	47,866						
	FTBE	10/4/2007	19E	44,448	10/4/2007	19E	44,448	44,448		
	FTBE	10/4/2007	17G	42,306	10/4/2007	17G	42,306	42,306		
	FTBE	10/4/2007	17E	40,268	10/4/2007	17D	39,285	39,285	983	983
7/18/2008	FTBE	5/27/2008	12D	30,690						
	FTBE	10/4/2007	23O	80,394	10/4/2007	23O	80,394	80,394		
	FTBE	11/1/2007	21P	67,633	11/1/2007	21P	67,633	67,633		
	FTBE	12/27/2007	21O	65,983	12/27/2007	21O	65,983	65,983		
	FTBE	5/15/2008	20M	56,897	5/15/2008	20M	56,897	56,897		
	FTBE	10/4/2007	20L	55,509	10/4/2007	20L	55,509	55,509		
	FTBE	5/15/2008	19E	44,448	5/15/2008	19E	44,448	44,448		
	FTBE	10/4/2007	19D	43,364	10/4/2007	19D	43,364	43,364		
	FTBE	10/4/2007	17E	40,268	10/4/2007	17E	40,268	40,268		
	FTBE	10/4/2007	17E	40,268	10/4/2007	17E	40,268	40,268		
	FTBE	8/18/2008	12A	28,499	2/25/2008	12A	28,499	28,499		
	FTBE	1/24/2008	20L	55,509	1/24/2008	20L	55,509	55,509		
	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	38,327		
	FTBE	9/4/2008	12D	30,690	9/4/2008	12D	30,690	30,690		
	FTBE	10/18/2007	14E	34,723	10/18/2007	14E	34,723	34,723		
	FTBE	10/4/2007	12C	29,941	10/4/2007	12C	29,941	29,941		
5/26/2008	FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835	52,835		
	PTNH	10/4/2007	09A							
2/24/2008	PTNH	2/18/2008	12A							
Division Totals										
				1,692,582			1,692,582	1,565,177	983	983
Amended Budget Funds 1101 1,692,579										

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	Annual	Amended	Grade	Date	Annual	Current	Grade	Annual	Annual	Cert Pay	Annual	Amended	Less	Amended	Less	Tot Pay					
151400 Professional Services																							
1	DIRECTOR OF FINANCE AN	29G	119,346		29G	12/27/2007	119,346		29G	119,346			119,346										
5	GRANTS MANAGER	21L	61,272		21L	1/10/2008	61,272		21L	61,272			61,272										
6	SENIOR FINANCIAL ANAL	23F	64,374		23F	10/4/2007	64,374		23F	64,374			64,374										
7	BUDGET/GRANT SPECIALI	20C	44,448		20C	10/4/2007	44,448		20C	44,448			44,448										
8	APPLICATION SPECIALIST	20G	49,062		20G	6/12/2008	49,062		20G	49,062			49,062										
501	SR DEPUTY COURT CLK-FI	12C	29,941		12C	6/20/2008	29,941		12C	29,941			29,941										
502	SR DEPUTY COURT CLK-FI	12C	29,941		12C	6/20/2008	29,941		12C	29,941			29,941										
503	SR DEPUTY COURT CLK-FI	12K	36,480		12K	6/12/2008	36,481		12K	36,481			36,481		(1)				(1)				
504	SR DEPUTY COURT CLK-FI	12A			12A	6/12/2008	14,248		12A	14,248			14,248										
505	SR DEPUTY COURT CLERK	12C	29,941		12C	6/12/2008	29,941		12C	29,941			29,941										
Division Totals												464,805				479,054					(1)		(1)

Amended Budget Funds 1101 379,263

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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151480	Professional Srv-Rd Distr #1	Vacant As of	Date	Grade	-----Amended-----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
					Annual	Grade	Annual	Annual				
1	BRIDGE MANAGER		10/4/2007	18M	51,546	18M	51,546	51,546	51,546			
4	TOLL COLLECTOR	8/31/2008	10/4/2007	05R	30,690							
5	TOLL COLLECTOR		10/4/2007	05A	20,169	6/16/2008	05R	15,345	15,345	4,824	4,824	4,824
6	SENIOR TOLL COLLECTOR		3/20/2008	12L	37,392	3/20/2008	12L	37,392	37,392			
7	TOLL COLLECTOR	5/28/2008	8/18/2008	05A	20,169							
8	TOLL COLLECTOR		10/4/2007	05R	15,345	10/4/2007	05R	15,345	15,345			
9	TOLL COLLECTOR		10/4/2007	05R	15,345	10/4/2007	05R	15,345	15,345			
10	TOLL COLLECTOR	6/15/2008	8/18/2008	05A	15,132							
11	TOLL COLLECTOR		10/4/2007	05Q	14,971	10/4/2007	05Q	14,971	14,971			
12	TOLL COLLECTOR		11/14/2007	05J	12,594	11/15/2007	05J	12,594	12,594			
15	TOLL COLLECTOR		5/29/2008	05R	15,340	6/16/2008	05R	15,340	15,340			
501	TOLL COLLECTOR		10/4/2007	05I		2/7/2008	05J	12,594	12,594			
502	TOLL COLLECTOR		10/4/2007	000		5/1/2008	05J	12,605	12,605			
503	TOLL COLLECTOR		10/4/2007	05J		10/4/2007	05J	12,594	12,594			
504	TOLL COLLECTOR		5/1/2008	000		5/28/2008	05J	12,605	12,605			
505	TOLL COLLECTOR		6/19/2008	050		6/19/2008	05J	12,615	12,615			
509	TOLL COLLECTOR		10/4/2007	05J		10/4/2007	05J	12,594	12,594			
Division Totals					248,693			253,485	253,485	4,824	4,824	4,824
Amended Budget Funds					1101	248,693						

Position Control Amended Budget
 for Fiscal Year 2008
 Actual Pay Including Certification Pay

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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			86,207	10/4/2007	000	86,207		86,207		
			71,057	10/4/2007	21R	71,057		71,057		
			65,983	11/29/2007	21O	65,983		65,983		
			42,306	12/27/2007	19C	42,306		42,306		
			64,374	12/27/2007	21N	64,374		64,374		
			40,268	10/4/2007	11Q	40,268		40,268		
			38,327	11/29/2007	17C	38,327		38,327		
			37,392	10/4/2007	11N	37,392		37,392		
			24,574	5/12/2008	09A	24,574		24,574		
			36,481	1/29/2008	17A	36,481		36,481	(1)	(1)
			29,941	10/4/2007	13A	29,941		29,941		
			37,392	10/4/2007	17B	37,392		37,392		
			49,062	10/4/2007	17M	49,062		49,062		
			24,574	8/18/2008	09A	24,574		24,574		
			29,941	8/21/2008	13A	29,941		29,941		
			29,211	8/7/2008	11D	29,211		29,211		
			35,591	10/4/2007	09P	35,591		35,591		
			29,941	1/10/2008	13A	29,941		29,941		
			33,876	10/4/2007	15B	33,876		33,876		
			29,941	3/20/2008	12C	29,941		29,941		
			29,941	5/8/2008	13A	29,941		29,941		
			31,457	10/4/2007	14A	31,457		31,457		
			25,189	10/4/2007	09B	25,189		25,189		
			24,574	10/4/2007	09A	24,574		24,574		
			24,574	10/4/2007	09A	24,574		24,574		
			27,125	10/4/2007	11A	27,125		27,125		
			24,574	8/18/2008	000	10,858		10,858	13,716	13,716
			25,818	11/8/2007	10A	25,818		25,818		
			25,818	5/1/2008	09C	25,818		25,818		
			24,574	12/10/2007	09A	24,574		24,574		
			25,189	10/4/2007	09B	25,189		25,189		
			25,818	11/29/2007	10A	25,818		25,818		
			24,574	7/24/2008	09A	24,574		24,574		
			28,499	10/4/2007	11C	28,499		28,499		
			25,818	2/21/2008	09C	25,818		25,818		
			25,818	4/3/2008	09C	25,818		25,818		
			26,464	10/4/2007	09D	26,464		26,464		
			24,574	5/29/2008	09A	24,574		24,574		
			25,189	10/4/2007	09B	25,189		25,189		
			25,189	10/4/2007	09B	25,189		25,189		
			30,690	10/4/2007	13B	30,690		30,690		
			25,818	6/18/2008	09C	25,818		25,818		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

As of	Vacant	Date	Grade	Annual	--- Current Salary ---	Annual	Annual	Annual	Amended	Amended
As of									Less	Less
									Act Sal	Tot Pay
54	PROPERTY TAX SPECIALIS	FTBE	10/4/2007	11A	27,125	5/16/2008	11A	27,125		27,125
55	CUSTOMER SERVICE REP	FTBE	10/4/2007	09B	25,189	10/4/2007	09B	25,189		25,189
56	SENIOR ACCOUNTING TEC	FTBE	10/4/2007	19E	44,448	10/4/2007	19E	44,448		44,448
59	PROPERTY TAX SPECIALIS	FTBE	10/4/2007	11H	32,243	10/4/2007	11H	32,243		32,243
60	CUSTOMER SERVICE SPEC	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941
61	CUSTOMER SERVICE REP	FTBE	10/4/2007	09A	24,574					
63	ACCOUNTING TECHNICIAI	FTBE	10/4/2007	17B	37,392	10/4/2007	17B	37,392		37,392
64	ADMINISTRATIVE SUPPOR	FTBE	8/18/2008	16A	34,723	10/31/2007	16A	34,723		34,723
65	ACCOUNTING TECHNICIAI	FTBE	5/14/2008	14A	31,457	8/7/2008	14A	31,457		31,457
68	CUST SERVICE REP -12 MC	FTBE	10/4/2007	09A	24,574	10/4/2007	09A	24,574		24,574
500	TEMP CUSTOMER SERVICE		10/4/2007	000						
501	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000				9,599		9,599
502	CUSTOMER SERVICE REP-	PTNH	10/4/2007	000						
503	CUSTOMER SERVICE REP-	PTNH	10/4/2007	000						
504	TEMP CUSTOMER SERVICE	PTNH	1/14/2008	000						
505	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
506	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
507	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
508	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
509	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
510	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
511	TEMP ACCOUNTING CLER	PTNH	10/4/2007	000				10,858		10,858
512	TEMPORARY CUSTOMER S	PTNH	10/4/2007	000						
513	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
514	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
515	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000				9,017		9,017
516	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000				9,225		9,225
517	CUSTOMER SERV REP (LE,	PTNH	10/4/2007	000						
518	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000				10,338		10,338
519	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000				10,088		10,088
520	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
531	CUSTOMER SERVICE REP-	PTNH	10/4/2007	000						
532	CUSTOMER SERV REP (LE,	PTNH	10/4/2007	000						
533	CUSTOMER SERVICE REP-	PTNH	10/4/2007	000						
534	CUSTOMER SERV REP-TEA	PTNH	10/4/2007	000						
535	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
536	TEMP CUSTOMER SERVICE	PTNH	10/4/2007	000						
539	TEMP CUSTOMER SERVICE	PTNH	10/8/2007	000				10,088		10,088
540	TEMP CUSTOMER SERVICE	PTNH	10/8/2007	000				10,088		10,088
Division Totals					1,725,368			1,731,738		13,715
Amended Budget Funds				1101	1,725,392			1,731,738		13,715

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade	Annual	Annual				
151800 Purchasing	FTB2 2/21/2008	000	90,572	000	90,572	90,572	90,572			
1 PURCHASING AGENT	FTBE 9/4/2008	23G	65,983	23G	65,983	65,983	65,983			
2 ASSISTANT PURCHASING /	FTBE 10/4/2007	16K	44,448	16K	44,448	44,448	44,448			
3 ADMINISTRATIVE COORDI	FTBE 9/4/2008	16K	44,448	16K	44,448	44,448	44,448			
4 SENIOR BUYER	FTBE 10/4/2007	15A	33,050	14A	31,457	31,457	31,457	1,593	1,593	
5 BUYER III	FTBE 10/4/2007	16B	35,591	16B	35,591	35,591	35,591			
10 FIXED ASSET PROPERTY M	FTBE 10/4/2007	15D	35,591	15D	35,591	35,591	35,591			
11 BUYER III	FTBE 10/4/2007	20I	51,546	20I	51,546	51,546	51,546			
12 CONTRACT ADMINISTRAT	FTBE 10/4/2007	20I	51,546	20I	51,546	51,546	51,546			
13 ADMINISTRATIVE ASSISTA	FTBE 8/18/2008	12A	28,499	12A	28,499	28,499	28,499			
Division Totals			429,728		428,135	428,135	428,135	1,593	1,593	

Amended Budget Funds 1101 145,743,629

Position Control Amended Budget: actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
153000										
		Legal Department								
1	10/4/2007	29E	113,595	10/4/2007	29E	113,595		113,595		
2	8/21/2008	25N	95,563	8/21/2008	25N	95,563		95,563		
3	10/4/2007	24F	71,057	10/4/2007	24F	71,057		71,057		
4	6/12/2008	22H	61,272	6/12/2008	22H	61,272		61,272		
5	10/4/2007	16N	47,866	10/4/2007	16N	47,866		47,866		
6	10/4/2007	12K	36,480	10/4/2007	12K	36,480		36,480		
7	10/4/2007	19Q	59,778	5/29/2008	19Q	59,778		59,778		
408	10/4/2007	14Q	46,698	10/18/2007	14Q	46,698	1,200	47,898		(1,200)
		Division Totals	532,309			532,309	1,200	533,509		(1,200)

Amended Budget Funds 1101 532,308

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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155000	Human Resources	Vacant As of	-----Amended-----			---Current Salary---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Date	Grade	Annual	Date	Grade	Annual				
1	HUMAN RESOURCES DIRE		FTBE 11/15/2007	26F	86,576	11/15/2007	26F	86,576	86,576			
2	ASSISTANT HUMAN RESOI		FTBE 10/4/2007	22F	58,320	10/4/2007	22F	58,320	58,320			
3	SENIOR HUMAN RESOURC		FTBE 10/4/2007	19E	44,448	10/4/2007	19E	44,448	44,448			
4	DETAIL TO JP TK FORC (EN	5/20/2008	FTBE 10/4/2007	15E	36,480							
5	HUMAN RESOURCES ANAI		FTBE 10/4/2007	18A	38,327	7/17/2008	18A	38,327	38,327			
6	HUMAN RESOURCES ASSI		FTBE 10/4/2007	12A	28,499	10/4/2007	12A	28,499	28,499			
7	RISK MANAGER		FTBE 8/7/2008	21K	59,778	8/7/2008	21K	59,778	59,778			
500	HR ANALYST		PTNH 6/12/2008	000		6/12/2008	15A	19,167	19,167			
Division Totals					352,428			335,115	335,115			

Amended Budget Funds 1101 352,427

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159100	Information Technology	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Annual Pay	Amended Less	Amended Act Sal	Amended Less	Tot Pay
2	IT DIRECTOR	7/11/2008	FTBE 8/18/2008	28E	102,911									
3	ADMINISTRATIVE ASSISTANT		FTBE 8/18/2008	12A	28,499	12/13/2007	12A	28,499		28,499				28,499
5	SENIOR COMPUTER OPERATOR		FTBE 11/1/2007	14H	37,392	11/1/2007	14H	37,392		37,392				37,392
6	COMPUTER OPERATOR		FTBE 2/7/2008	12D	30,690	2/7/2008	12D	30,690		30,690				30,690
7	PROJECT COORDINATOR	7/28/2008	FTBE 10/4/2007	23N	78,433									
9	SENIOR APPLICATION SPECIALIST		FTBE 10/4/2007	21O	65,983	10/4/2007	21O	65,983		65,983				65,983
10	SENIOR APPLICATION SPECIALIST		FTBE 10/4/2007	21K	59,778	10/4/2007	21K	59,778		59,778				59,778
12	APPLICATION SPECIALIST		FTBE 11/29/2007	20J	52,835	11/29/2007	20J	52,835		52,835				52,835
13	PRINCIPLE APPLICATION SPECIALIST		FTBE 10/4/2007	22N	71,057	10/4/2007	22N	71,057		71,057				71,057
14	APPLICATION SPECIALIST	7/11/2008	FTBE 1/10/2008	20D	45,559									
15	ASSISTANT IT DIRECTOR	7/31/2008	FTBE 2/7/2008	25J	86,576									
16	PROJECT COORDINATOR		FTBE 2/7/2008	23F	64,374	2/7/2008	23F	64,374		64,374				64,374
17	ENTERPRISE SYSTEMS ANALYST		FTBE 10/4/2007	20F	47,866	10/4/2007	20F	47,866		47,866				47,866
18	PRINCIPLE APPLICATION SPECIALIST		FTBE 2/7/2008	22P	74,654	2/7/2008	22P	74,654		74,654				74,654
19	NETWORK ANALYST		FTBE 10/4/2007	20O	59,778	10/4/2007	20O	59,778		59,778				59,778
20	DETAIL TO JP TASK (A.S.)	6/11/2008	FTBE 10/4/2007	20G	49,062									
22	PROJECT COORDINATOR		FTBE 2/21/2008	23F	64,374	2/21/2008	23F	64,374		64,374				64,374
23	NETWORK ANALYST		FTBE 1/24/2008	20G	49,062	1/24/2008	20G	49,062		49,062				49,062
24	NETWORK ENGINEER	10/10/2007	FTBE 8/18/2008	19A	40,268									
25	APPLICATION SPECIALIST		FTBE 5/1/2008	20M	56,897	5/1/2008	20M	56,897		56,897				56,897
26	SENIOR APPLICATION SPECIALIST		FTBE 10/4/2007	21J	58,320	10/4/2007	21J	58,320		58,320				58,320
27	SENIOR SYSTEMS ANALYST		FTBE 10/4/2007	22M	69,324	10/4/2007	22M	69,324		69,324				69,324
28	PROJECT COORDINATOR		FTBE 10/4/2007	23L	74,654	10/4/2007	23L	74,654		74,654				74,654
29	SENIOR SYSTEMS ARCHITECT		FTBE 10/4/2007	24N	86,576	10/4/2007	24N	86,576		86,576				86,576
30	SENIOR PROJECT COORDINATOR		FTBE 10/4/2007	24J	78,433	10/4/2007	24J	78,433		78,433				78,433
31	SENIOR APPLICATION SPECIALIST		FTBE 10/4/2007	21E	51,546	1/28/2008	21A	46,698		46,698				46,698
32	SENIOR PROJECT COORDINATOR		FTBE 5/8/2008	24I	76,520	5/8/2008	24I	76,518		76,518		4,848		4,848
33	NETWORK ENGINEER		FTBE 9/4/2008	18C	40,268	9/4/2008	18C	40,268		40,268				40,268
34	PROJECT COORDINATOR		FTBE 10/4/2007	23L	74,654	10/4/2007	23L	74,654		74,654				74,654
35	SENIOR DESKTOP SPECIALIST		FTBE 10/4/2007	17K	46,698	10/4/2007	17K	46,698		46,698				46,698
36	COMPUTER OPERATOR		FTBE 10/4/2007	12C	29,941	10/4/2007	12C	29,941		29,941				29,941
39	DESKTOP SPECIALIST		FTBE 10/4/2007	16C	36,480	10/4/2007	16C	36,480		36,480				36,480
40	ADMINISTRATIVE CLERK		FTBE 10/4/2007	09B	25,189	10/4/2007	09B	25,189		25,189				25,189
41	BUSINESS SERVICES CLERK		FTBE 10/4/2007	07D	23,975	10/4/2007	07D	23,975		23,975				23,975
42	BUSINESS SERVICES SPECIALIST		FTBE 10/4/2007	09A	24,574	6/23/2008	09A	24,574		24,574				24,574
43	BUSINESS SERVICES TECHNICIAN		FTBE 8/18/2008	16A	34,723	2/11/2008	16A	34,710		34,710				34,710
44	CUSTOMER SERVICE SPECIALIST		FTBE 10/4/2007	14B	32,243	10/4/2007	14B	32,243		32,243				32,243
45	DESKTOP SPECIALIST		FTBE 10/4/2007	16B	35,591	10/4/2007	16B	35,591		35,591				35,591
46	SR PROJECT COORDINATOR	5/7/2008	FTBE 8/18/2008	23E	62,804									
47	COMPUTER OPERATOR		FTBE 10/4/2007	12A	28,499	10/4/2007	12A	28,499		28,499				28,499
48	ADMINISTRATIVE ASSISTANT		FTBE 8/18/2008	12A	28,499	5/1/2008	12A	28,499		28,499				28,499
49	ASSISTANT IT DIRECTOR	7/28/2008	FTBE	25J	86,576									

Position Control Amended Budget vs Actual Pay Including Certification Pay
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Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade	Annual	Annual				
50 ASSET CONTROL SPECIALI	10/4/2007	12A	28,499	12A	2/11/2008	12A	28,496	28,496	3	3
51 PROJECT COORDINATOR	7/7/2008	23C	59,778							
502 ADMIN ASST.-TEMP	4/30/2008	120								
Division Totals			2,360,412				1,743,579	1,743,579	4,866	4,866

Amended Budget Funds 1101 2,360,407

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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Annual Pay	Amended Less	Amended Act Sal	Amended Less	Amended Tot Pay
170100												
		Facilities Srvs & Maintenance										
1	10/4/2007	26C	80,394	10/4/2007	26C	80,394	80,394					80,394
2	10/4/2007	12H	33,876	10/4/2007	12H	33,876	33,876					33,876
3	1/10/2008	16L	45,559	1/10/2008	16L	45,559	45,559					45,559
4	12/13/2007	12K	36,480	12/13/2007	12K	36,480	36,480					36,480
5	5/29/2008	16L	45,559	5/29/2008	16L	45,559	45,559					45,559
6	10/4/2007	12G	33,050	10/4/2007	12G	33,050	33,050					33,050
7	10/4/2007	12H	33,876	10/4/2007	12H	33,876	33,876					33,876
8	3/20/2008	14C	33,050	3/20/2008	14C	33,050	33,050					33,050
9	10/4/2007	14H	37,392	10/4/2007	14H	37,392	37,392					37,392
10	10/4/2007	16K	44,448	1/2/2008	16K	44,448	44,448					44,448
11	10/4/2007	19M	54,155	10/4/2007	19M	54,155	54,155					54,155
13	5/7/2008	28K	119,346	5/7/2008	28K	119,346	119,346					119,346
14	10/4/2007	12A	28,499	10/8/2007	12A	28,499	28,499					28,499
15	10/4/2007	12A	28,499	10/4/2007	12A	28,499	28,499					28,499
501	1/1/2008	000		12/27/2007	000	22,776	22,776					22,776
		Division Totals				654,183						676,959

Amended Budget Funds 1101 654,182

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190100	County Engineer	As of	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Date	Grade	Annual	Date				
1	COUNTY ENGINEER		FTBE 1/24/2008	27G	97,952	1/24/2008	27G	97,952		
2	ADMINISTRATIVE ASSISTANT		FTBE 5/1/2008	12C	29,941	5/1/2008	12C	29,941		
4	ADMINISTRATIVE CLERK	8/18/2008	FTBE 1/24/2008	09D	26,464					
5	ENGINEERING SPECIALIST		FTBE 10/4/2007	19Q	59,778	10/4/2007	19Q	59,778		
6	ENGINEERING SPECIALIST		FTBE 10/4/2007	19L	52,835	10/4/2007	19L	52,835		
7	ENGINEERING TECH		FTBE 10/4/2007	16N	47,866	10/30/2007	16N	47,865		
			Division Totals		314,836			288,371	1	1

Amended Budget Funds 1101 314,835

Position Control Amended Budget Actual Pay Including Certification Pay
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Vacant As of	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay	
											Amended
211126	10/4/2007	17N	50,289	10/4/2007	17N	50,289	1,800	52,089		(1,800)	
	10/4/2007	18L	50,289	10/4/2007	18L	50,289	1,800	52,089		(1,800)	
	10/4/2007	12L	37,392	10/4/2007	12L	37,392		37,392			
Division Totals							137,970	3,600	141,570		(3,600)

Amended Budget Funds 2864 137,970

Position Control Amended Budget vs Actual Pay Including Certification Pay
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Vacant As of	Identification Division	Date	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Grade	Annual	Date	Grade				
	211131									
	1	FTBE 10/4/2007	20L	55,509	10/4/2007	20L	1,800	57,309		(1,800)
	2	FTBE 10/4/2007	18J	47,866	10/4/2007	18J	1,800	49,666		(1,800)
	3	FTBE 10/4/2007	15L	43,364	10/4/2007	15L	1,800	45,164		(1,800)
	4	FTBE 10/4/2007	15L	43,364	10/4/2007	15L	1,200	44,564		(1,200)
	5	FTBE 10/4/2007	15L	43,364	10/4/2007	15L	1,200	44,564		(1,200)
	6	FTBE 10/4/2007	15L	43,364	10/4/2007	15L	1,800	45,164		(1,800)
	7	PTNS 10/4/2007	000	1,404	10/4/2007	000		1,404		
		Division Totals		278,235			9,600	287,835		(9,600)

Amended Budget Funds 1101 278,234

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211132	M.H.M.R. - Sheriff	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
1	LIEUTENANT - MENTAL HI		10/4/2007	20J	52,835	10/4/2007	20J	52,835	1,800	54,635		(1,800)
2	SERGEANT - MENTAL HEA		10/4/2007	18J	47,866	10/4/2007	18J	47,866	1,800	49,666		(1,800)
3	MENTAL HEALTH DEPUTY		10/4/2007	15L	43,364	10/4/2007	15L	43,364	1,800	45,164		(1,800)
4	MENTAL HEALTH DEPUTY		10/4/2007	15L	43,364	10/4/2007	15L	43,364	1,200	44,564		(1,200)
5	ADMINISTRATIVE ASSISTANT		3/25/2008	12A	28,499	6/26/2008	12A	28,499		28,499		
6	ADMINISTRATIVE SECRET		10/4/2007	10I	31,457	10/4/2007	10I	31,457		31,457		
Division Totals										247,385		6,600
Amended Budget Funds 1101										247,385		6,600
										253,985		(6,600)

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211133	As of	Vacant	Date	-----Amended-----			---Current Salary---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
				Grade	Annual	Date	Grade	Annual	Annual				
211133													
2			FTBE	10/4/2007	22G	59,778	10/4/2007	22G	59,778	1,800	61,578	(1,800)	
3			FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835	1,800	54,635	(1,800)	
5			FTBE	8/18/2008	17A	36,480	1/24/2008	17A	36,502		36,502	(22)	
6			FTBE	5/1/2008	14O	44,448	5/1/2008	14O	44,448		44,448		
9			FTBE	1/24/2008	07L	29,211	1/24/2008	07L	29,211		29,211		
10			FTBE	8/18/2008	07A	22,263	1/24/2008	07A	22,263		22,263		
21			FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835	1,800	54,635	(1,800)	
22			FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835		52,835		
23			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448	1,200	45,648	(1,200)	
24			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448		44,448		
25			FTBE	10/4/2007	18I	46,698	10/4/2007	18I	46,698	1,800	48,498	(1,800)	
26			FTBE	10/4/2007	18I	46,698	10/4/2007	18I	46,698	1,800	48,498	(1,800)	
27			FTBE	10/4/2007	18I	46,698	10/4/2007	18I	46,698	1,200	47,898	(1,200)	
28			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448	1,200	45,648	(1,200)	
29			FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		36,480		
30			FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		36,480		
31			FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392		37,392		
32			FTBE	5/17/2008	13A	29,941	5/17/2008	13A	29,941		29,941		
33			FTBE	10/4/2007	12A	28,499	7/3/2008	12A	28,499		28,499		
34			FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327		38,327		
35			FTBE	10/4/2007	13A	29,941	10/26/2007	13A	29,941		29,941		
36			FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941		
37			FTBE	5/31/2008	17G	42,306	5/31/2008	17G	42,306	1,800	44,106	(1,800)	
38			FTBE	10/4/2007	12A	28,499	11/15/2007	12A	28,499		28,499		
41			FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392	600	37,992	(600)	
42		5/30/2008	FTBE	5/29/2008	14D	33,876							
43			FTBE	10/4/2007	12R	43,364	5/1/2008	12A	28,499		28,499	14,865	
44			FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		36,480		
45			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448		44,448		
46			FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392		37,392		
47			FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835	1,800	54,635	(1,800)	
48			FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392	1,200	38,592	(1,200)	
49			FTBE	5/1/2008	12A	28,499	5/1/2008	12A	28,499		28,499		
50			FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392		37,392		
51			FTBE	10/4/2007	12H	33,876	11/15/2007	12A	28,499		28,499	5,377	
52			FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327		38,327		
53			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448	1,200	45,648	(1,200)	
54			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448	1,200	45,648	(1,200)	
56			FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		36,480		
57			FTBE	10/4/2007	17E	40,268	10/4/2007	17E	40,268	1,800	42,068	(1,800)	
58			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448		44,448		
59			FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448	1,200	45,648	(1,200)	

Position Control Amended Budget actual Pay Including Certification Pay

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Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Date	Grade	Annual				
60	ENTRY LEVEL	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
61	DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327		(1,800)
62	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
63	DEPUTY I	FTBE	5/17/2008	13A	29,941	5/17/2008	13A	29,941		
64	DEPUTY III	FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		
65	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
66	DEPUTY II	FTBE	10/4/2007	14D	33,876	3/20/2008	14D	33,876		(600)
67	ENTRY LEVEL	FTBE	11/15/2007	12A	28,499	7/3/2008	12A	28,499		
68	ENTRY LEVEL	FTBE	5/17/2008	12A	28,499	7/3/2008	12A	28,499		
69	DEPUTY IV	FTBE	2/11/2008	16E	38,327	2/11/2008	16E	38,327		(1,200)
70	ENTRY LEVEL	FTBE	5/1/2008	12A	28,499	5/1/2008	12A	28,499		
71	ENTRY LEVEL	FTBE	11/15/2007	12A	28,499	11/15/2007	12A	28,499		
72	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
73	DEPUTY I	FTBE	10/4/2007	13A	29,941	12/28/2007	13A	29,941		
74	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
75	DEPUTY II	FTBE	11/15/2007	14D	33,876	11/15/2007	14D	33,876		
76	DEPUTY I	FTBE	10/4/2007	13A	29,941	8/13/2008	13A	29,941		
77	DEPUTY III	FTBE	3/18/2008	15E	36,480	3/18/2008	15E	36,480		(1,201)
78	ENTRY LEVEL	FTBE	11/15/2007	12A	28,499	8/7/2008	12A	28,499		
79	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
80	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
81	ENTRY LEVEL	FTBE	11/15/2007	12A	28,499	11/15/2007	12A	28,499		
82	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
83	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
84	DEPUTY II	FTBE	1/10/2008	14D	33,876	1/10/2008	14D	33,876		
85	ENTRY LEVEL	FTBE	10/4/2007	12A	28,499	7/3/2008	12A	28,499		
86	DEPUTY I	FTBE	10/4/2007	13A	29,941	4/1/2008	13A	29,941		
87	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
88	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
89	DEPUTY I	FTBE	6/21/2008	13A	29,941	6/21/2008	13A	29,941		
90	DEPUTY II	FTBE	5/15/2008	14D	33,876	5/15/2008	14D	33,876		
91	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
92	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
93	DEPUTY II	FTBE	10/4/2007	14D	33,876	10/4/2007	14D	33,876		
94	DEPUTY II	FTBE	10/4/2007	14D	33,876	10/18/2007	14D	33,876		
95	ENTRY LEVEL	FTBE	3/27/2008	12A	28,499	3/27/2008	12A	28,499		
96	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
97	DEPUTY III	FTBE	10/4/2007	15E	36,480	10/4/2007	15E	36,480		
99	DEPUTY IV	FTBE	4/22/2008	16E	38,327	4/22/2008	16E	38,327		
100	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941		
101	DEPUTY II	FTBE	10/4/2007	14D	33,876	4/3/2008	14D	33,876		
102	ENTRY LEVEL	FTBE	11/15/2007	12A	28,499	11/15/2007	12A	28,499		
103	SGT.	FTBE	10/4/2007	18G	44,448	10/4/2007	18G	44,448		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Annual Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade	Annual	Grade					
	FTBE 11/1/2007	12A	28,499	5/29/2008	12A	28,499		28,499			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 11/15/2007	12A	28,499	3/27/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12D	30,690	5/29/2008	12A	28,509		28,509		2,181	2,181
	FTBE 8/7/2008	12A	28,499	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	12D	30,690	1/24/2008	12A	28,499	1,800	30,299	2,191	391	391
	FTBE 6/21/2008	13A	29,941	6/21/2008	13A	29,941		29,941			
	FTBE 3/27/2008	12A	28,499	3/27/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12A	28,499	5/29/2008	12A	28,499		28,499			
	FTBE 2/15/2008	13A	29,941	2/15/2008	13A	29,941		29,941			
	FTBE 11/16/2007	13A	29,941	11/16/2007	13A	29,941		29,941			
	FTBE 10/4/2007	12A	28,499	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	18G	44,448	10/4/2007	18G	44,448		44,448			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 3/27/2008	12A	28,499	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12C	29,941	1/24/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12A	28,499	1/24/2008	12A	28,499		28,499			
	FTBE 8/7/2008	12A	28,499	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12A	28,499	5/29/2008	12A	28,499		28,499			
	FTBE 10/4/2007	12A	28,499	5/29/2008	12A	28,499		28,499			
	FTBE 3/27/2008	12A	28,499	3/27/2008	12A	28,499		28,499			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	12C	29,941	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	14D	33,876	10/4/2007	14D	33,876	1,800	35,676	1,442	1,442	1,442
	FTBE 10/4/2007	14D	33,876	10/18/2007	14D	33,876	600	34,476			
	FTBE 10/4/2007	13A	29,941	10/26/2007	13A	29,941		29,941			
	FTBE 10/4/2007	12A	28,499	1/24/2008	12A	28,499		28,499			
	FTBE 3/17/2008	16E	38,327	3/17/2008	16E	38,301	1,200	39,501	26		(1,174)
	FTBE 10/4/2007	12A	28,499	1/24/2008	12A	28,499		28,499			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 12/28/2007	13A	29,941	12/28/2007	13A	29,941		29,941			
	FTBE 3/6/2008	12A	28,499	5/29/2008	12A	28,499		28,499			
	FTBE 12/28/2007	12A	28,499	7/3/2008	12A	28,499		28,499			
	FTBE 10/4/2007	18G	44,448	10/4/2007	18G	44,448	600	45,048			(600)
	FTBE 6/21/2008	13A	29,941	6/21/2008	13A	29,941		29,941			
	FTBE 3/6/2008	12A	28,499	8/7/2008	12A	28,499		28,499			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			
	FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941			

Position Control Amended Budget Actual Pay Including Certification Pay
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Vacant As of	Date	Grade	Amended		Current Salary		Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay (600)
			Annual	Grade	Date	Annual				
	148	DEPUTY II	FTBE	11/1/2007	14D	33,876	11/1/2007	14D	33,876	34,476
	149	DEPUTY I	FTBE	10/4/2007	13F	33,876	10/4/2007	13F	33,876	33,876
	150	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	151	DEPUTY I	FTBE	12/28/2007	13A	29,941	12/28/2007	13A	29,941	29,941
	152	DEPUTY II	FTBE	10/4/2007	14D	33,876	10/4/2007	14D	33,876	34,476
	153	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	154	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	155	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	156	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	157	DEPUTY II	FTBE	10/4/2007	14D	33,876	10/4/2007	14D	33,876	34,476
	158	ENTRY LEVEL	FTBE	10/4/2007	12A	28,499	7/3/2008	12A	28,499	28,499
	159	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	160	DEPUTY III	FTBE	11/1/2007	15D	35,591	11/1/2007	15D	35,591	36,791
	161	DEPUTY I	FTBE	12/28/2007	13A	29,941	12/28/2007	13A	29,941	29,941
	162	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	163	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	164	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	165	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	166	ENTRY LEVEL	FTBE	3/6/2008	12A	28,499	3/6/2008	12A	28,499	28,499
	167	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	168	ENTRY LEVEL	FTBE	3/27/2008	12A	28,499	8/21/2008	12A	28,499	29,099
	169	ENTRY LEVEL	FTBE	8/7/2008	12A	28,499	8/7/2008	12A	28,499	28,499
	170	ENTRY LEVEL	FTBE	10/4/2007	12C	29,941	3/27/2008	12A	28,499	28,499
	171	ENTRY LEVEL	FTBE	10/4/2007	12A	28,499	8/7/2008	12A	28,499	28,499
	172	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	173	ENTRY LEVEL	FTBE	3/27/2008	12A	28,499	3/27/2008	12A	28,499	28,499
	174	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	175	ENTRY LEVEL	FTBE	10/4/2007	12A	28,499	7/3/2008	12A	28,499	28,499
	176	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	177	DEPUTY I	FTBE	10/4/2007	13A	29,941	10/4/2007	13A	29,941	29,941
	178	JUV JUSTICE DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	40,127
	179	JUV JUSTICE DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	40,127
	180	JUV JUSTICE DEPUTY III	FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392	38,592
	181	JUV JUSTICE DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	38,327
	500	ENTRY LEVEL (MILITARY)	FTBE	10/4/2007	12R		4/17/2008	12R	43,364	43,364
	501	DEPUTY I (MILITARY)	FTBE	10/4/2007	13A		4/17/2008	13A	29,941	29,941
	502	SLO-CCISD-REIMB (MILITARY)		5/16/2008	000					
	503	DEPUTY I (MILITARY)	FTBE	7/10/2008	13A	29,941	7/10/2008	13A	29,941	29,941
		Amended Budget Funds				5,433,401			5,443,887	(26,857)
									28,943	(26,857)

Position Control Amended Budget :tual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	Amended		Current Salary		Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Date	Grade	Date	Grade				
	45	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	46	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	47	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
5/14/2008	48	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	49	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	50	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	4/17/2008	000	1,404	1,404
	51	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	52	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	12/13/2007	000	1,404	1,404
	53	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
8/6/2008	54	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404				
3/8/2006	55	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404				
	56	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	57	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
4/30/2008	58	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404				
	59	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
6/15/2005	60	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,350				
	61	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	62	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	63	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	64	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
2/6/2008	65	DEPUTY, PART-TIME	PTNH	10/4/2007	000	1,404				
	66	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	67	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	68	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	69	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	70	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
10/17/2007	71	PART-TIME DEPUTY	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	72	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404				
	73	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	74	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	75	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	76	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	4/3/2008	000	1,404	1,404
	77	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
9/5/2007	78	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404				
	79	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	80	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	81	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	6/26/2008	000	1,404	1,404
	82	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	83	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	84	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	85	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
	86	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	2/7/2008	000	1,404	1,404
	87	DEPUTY, PART-TIME	PTNS	10/4/2007	000	1,404	10/4/2007	000	1,404	1,404
								1,800		3,204
										(1,800)

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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	Vacant As of	-----Amended-----			---Current Salary---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		Date	Grade	Annual	Date	Grade	Annual				
88 DEPUTY II		FTBE 10/4/2007	14D	33,876	10/4/2007	14D	33,876	1,200	35,076		(1,200)
89 DEPUTY IV		FTBE 10/4/2007	16E	38,327	10/4/2007	16E	38,327		38,327		
90 DEPUTY IV		FTBE 10/4/2007	16E	38,327	10/4/2007	16E	38,327	1,200	39,527		(1,200)
91 DEPUTY I		FTBE 10/4/2007	13A	29,941	10/4/2007	13A	29,941		29,941		
92 ADMINISTRATIVE ASSISTA		FTBE 10/4/2007	12N	39,286	10/4/2007	12N	39,286		39,286		
93 DEPUTY V	5/30/2008	FTBE 2/7/2008	17G	42,306							
101 SGT-PATROL		FTBE 10/4/2007	18I	46,698	10/4/2007	18I	46,698	1,800	48,498		(1,800)
102 DEPUTY I	8/12/2008	FTBE 10/4/2007	13A	29,941							
103 LIEUTENANT, PATROL DIV		FTBE 10/4/2007	20M	56,897	10/4/2007	20M	56,897	1,800	58,697		(1,800)
Amended Budget Funds	1101	1,633,790		1,633,800			1,546,163	36,600	1,582,763		(36,600)

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	----- Amended -----	Grade	Annual	Date	Grade	Annual Salary	-----	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211160	FTBE	10/4/2007	200	59,778	10/4/2007	200	59,778	1,800	61,578		(1,800)
	Division Totals			59,778			59,778	1,800	61,578		(1,800)

Training-Sheriff's Dept
 1 LIEUTENANT - TRAINING

Amended Budget Funds 1101 59,778

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Annual Pay	Amended Act Sal	Amended Less	Total Annual Pay	Amended Less	Amended Tot Pay
211163 Sheriff Services for ISDS													
1	FTBE	22E	56,041		22E	56,041	1,800	57,841			57,841	(1,800)	(1,800)
2	FTBE	18F	41,802		18F	41,802	1,200	43,002			43,002	(1,200)	(1,200)
3	FTBE	18H	43,877		18H	43,877	1,800	45,677			45,677	(1,800)	(1,800)
4	FTBE	18F	41,802		18F	41,802		41,802			41,802		
5	FTBE	18F	41,802		18F	41,802		41,802			41,802		
6	FTBE	18H	43,877		18H	43,877	1,800	45,677			45,677	(1,800)	(1,800)
7	FTBE	18H	43,877		18H	43,877	1,200	45,077			45,077	(1,200)	(1,200)
8	FTBE	18F	41,802		18F	41,802	1,200	43,002			43,002	(1,200)	(1,200)
9	FTBE	18F	41,802		18F	41,802	1,200	43,002			43,002	(1,200)	(1,200)
10	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
11	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
12	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
13	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
14	FTBE	18F	41,802		18F	41,802		41,802			41,802		
15	FTBE	18F	41,802		18F	41,802		41,802			41,802		
16	FTBE	18F	41,802		18F	41,802	600	42,402		(600)	42,402	(600)	(600)
17	FTBE	18F	41,802		18F	41,802	1,200	43,002			43,002	(1,200)	(1,200)
18	FTBE	18F	41,802		18F	41,802	600	42,402		(600)	42,402	(600)	(600)
19	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
20	FTBE	18F	41,802		18F	41,802	1,800	43,602			43,602	(1,800)	(1,800)
21	FTBE	18F	41,802	4/1/2008	18F	41,802	1,200	43,002			43,002	(1,200)	(1,200)
31	FTBE	20D	45,997	10/4/2007	20D	45,997	1,800	47,797			47,797	(1,800)	(1,800)
32	FTBE	18D	41,802	10/18/2007	18D	41,802	1,200	43,002			43,002	(1,200)	(1,200)
33	FTBE	18D	41,802	10/18/2007	18D	41,802	1,200	43,002			43,002	(1,200)	(1,200)
34	FTBE	18D	41,802	10/18/2007	18D	41,802	1,200	43,002			43,002	(1,200)	(1,200)
35	FTBE	18D	41,802	10/18/2007	18D	41,802	1,200	43,002			43,002	(1,200)	(1,200)
Division Totals							1,111,511	29,400	1,140,911		1,140,911	(29,400)	(29,400)

Amended Budget Funds 1101 1,111,505

Position Control Amended Budget vs Actual Pay Including Certification Pay
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Vacant As of	Marine Division-Sheriff's Dept	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	211165	FTBE 10/4/2007	20J	52,835	10/4/2007	20J	52,835	600	53,435		(600)
	1	LIEUTENANT - MARINE DT							52,835		
	500	LT-MARINE(OUT-MILITAR	20J		10/5/2007	20J	52,835		106,270		(600)
		Division Totals		52,835			105,670	600			

Amended Budget Funds 1101 52,835

Position Control Amended Budget Actual Pay Including Certification Pay
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Vacant As of		Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211171 Communications-Sheriff											
1	DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	38,327		
2	LIEUTENANT - COMMUNIC	FTBE	10/4/2007	20J	52,835	10/4/2007	20J	52,835	54,035		(1,200)
3	DEPUTY IV	FTBE	10/4/2007	16E	38,327	10/4/2007	16E	38,327	38,927		(600)
4	DEPUTY III	FTBE	10/4/2007	15F	37,392	10/4/2007	15F	37,392	38,592		(1,200)
5	DEPUTY II	FTBE	10/4/2007	14D	33,876	10/4/2007	14D	33,876	33,876		
6	DEPUTY I		6/11/2008	13A	29,941		13A	29,941	29,941		
7	DEPUTY I			13A	29,941	10/4/2007	13A	29,941	28,499	1,442	1,442
8	DEPUTY I			13A	29,941	4/17/2008	12A	28,499	28,499		
9	ENTRY LEVEL			12A	28,499	10/4/2007	12A	28,499	28,499		
10	DEPUTY I			13A	29,941	10/4/2007	13A	29,941	29,941		
Amended Budget Funds				1101	349,021			317,637	320,637	1,442	(1,558)
					349,020			3,000			

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

211189	Bailiffs	Vacant As of	Date	Grade	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
					Annual	Grade	Annual	Grade				
1	CAPTAIN - BAILIFF		10/4/2007	22G	59,778	22G	59,778	22G	1,800	61,578		(1,800)
3	DEPUTY IV		10/4/2007	16E	38,327	16E	38,327	16E	1,800	40,127		(1,800)
4	DEPUTY III		10/4/2007	15F	37,392	15F	37,392	15F	1,200	38,592		(1,200)
5	BOND CLERK	11/30/2007	8/18/2008	09A	24,574							
6	DEPUTY V		10/4/2007	17F	41,274	17F	41,274	17F	1,800	43,074		(1,800)
7	SGT-BAILIFF		10/4/2007	18I	46,698	18I	46,698	18I	1,800	48,498		(1,800)
8	DEPUTY V		5/1/2008	17E	40,268	17E	40,268	17E	1,800	42,068		(1,800)
9	DEPUTY III		10/4/2007	15E	36,480	15E	36,480	15E	1,200	36,480		
10	DEPUTY IV		10/4/2007	16E	38,327	16E	38,327	16E	1,200	39,527		(1,200)
11	DEPUTY III		10/4/2007	15E	36,480	15E	36,480	15E	1,800	38,280		(1,800)
12	DEPUTY IV		10/4/2007	16E	38,327	16E	38,327	16E	1,800	40,127		(1,800)
13	DEPUTY IV		10/4/2007	16E	38,327	16E	38,327	16E	1,200	39,527		(1,200)
14	DEPUTY I		10/4/2007	13A	29,941	13A	29,941	13A	600	29,941		(600)
15	DEPUTY II		7/10/2008	14D	33,876	14D	33,876	14D	600	34,476		(600)
16	DEPUTY I		10/4/2007	13A	29,941	13A	29,941	13A	1,200	29,941		(1,200)
18	DEPUTY V		10/4/2007	17H	43,364	17H	43,364	17H	600	44,564		(600)
19	DEPUTY IV		10/4/2007	16K	44,448	16K	44,448	16K	1,200	45,048		(1,200)
20	DEPUTY III		5/29/2008	15E	36,480	15E	36,480	15E	1,200	37,681	(1)	(1,201)
21	DEPUTY I		10/4/2007	13A	29,941	13A	29,941	13A	29,941	29,941		
22	DEPUTY II		10/4/2007	14D	33,876	14D	33,876	14D	33,876	33,876		
Division Totals					758,119		733,546		19,800	753,346	(1)	(19,801)

Amended Budget Funds 1101 758,122

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Annual Cert Pay	Total Annual Pay	Amended Less	Amended Act Sal	Amended Less	Tot Pay
223110		Constable Pet #1											
1	ELEC	10/4/2007	000	10/4/2007	000	51,724	51,724	51,724	51,724				
2	FTBE	10/4/2007	15E	10/4/2007	15E	36,480	36,480	36,480	36,480				
3	FTBE	10/4/2007	16E	10/4/2007	16E	38,327	38,327	38,327	38,327				
4	FTBE	10/4/2007	10B	10/4/2007	10B	26,464	26,464	26,464	26,464				
	Division Totals					152,995	152,995	152,995	152,995				

Amended Budget Funds 1101 152,996

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

223200	Constable Pet #2	Vacant As of	Date	Grade	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
					Annual	Grade	Date	Grade				
1	CONSTABLE - PRECINCT 2		10/4/2007	000	51,724	10/4/2007	000	51,724	51,724			51,724
2	CHIEF DEPUTY CONSTABL		12/27/2007	16F	39,286	12/27/2007	16F	39,286	39,286			39,286
3	DEPUTY CONSTABLE - PRI		8/21/2008	15F	37,392	8/21/2008	15F	37,392	37,392			37,392
4	CONSTABLE CLERK		12/27/2007	10F	29,211	12/27/2007	10F	29,211	29,211			29,211
5	DEPUTY CONSTABLE	8/31/2005	10/4/2007	000	1,404							
				Division Totals				159,017	157,613			157,613

Amended Budget Funds 1101 159,017

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223300 Constable Pet #3										
1	ELEC	000	51,724	10/4/2007	000	51,724		51,724		
2	FTBE	15G	38,327	10/4/2007	15G	38,327		38,327		
3	FTBE	16E	38,327	9/4/2008	16E	38,327		38,327		
4	FTBE	15C	34,723	10/4/2007	15C	34,723		34,723		
5	FTBE	10C	27,125	10/4/2007	10C	27,125		27,125		
6	PTBE	15C	17,358	10/4/2007	15C	17,358		17,358		
7	PTNS	000	1,404	6/12/2008	000	1,404		1,404		
Division Totals			208,988			208,988		208,988		

Amended Budget Funds 1101 208,989

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

223700	Constable Pct #7	Vacant As of	Date	Grade	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
					Annual	Grade	Date	Annual				
1	CONSTABLE - PRECINCT 7		ELEC 10/4/2007	000	51,724	10/4/2007	000	51,724	51,724			
2	DEPUTY CONSTABLE - PRI		FTBE 2/7/2008	15C	34,723	2/7/2008	15C	34,723	34,723			
3	CHIEF DEPUTY CONSTABL		FTBE 4/17/2008	16C	36,480	4/17/2008	16C	36,480	36,480			
4	DEPUTY CONSTABLE- PRE		FTBE 10/4/2007	15B	33,876	10/4/2007	15B	33,876	33,876			
5	CONSTABLE DEPUTY/CLEI		FTBE 8/18/2008	15A	33,050	1/7/2008	15A	33,050	33,050			
6	DEPUTY CONSTABLE		PTNH 4/17/2008	15C	17,361	4/17/2008	15C	17,361	17,361			
7	DEPUTY CONSTABLE-PILG		PTBE 10/4/2007	15C	17,361	10/4/2007	15C	17,361	17,361			
8	SPECIAL JUDICIAL AGENT		FTBE 7/10/2008	15P	47,866	7/10/2008	15P	47,866	47,866			
9	DEPUTY CONSTABLE-PCT		PTNS 4/17/2008	000	1,404	4/13/2008	000	1,404	1,404			
10	DEPUTY CONSTABLE		PTNS 4/30/2008	000	1,404	8/7/2008	000	1,404	1,404			
			Division Totals		275,249			275,249	275,249			

Amended Budget Funds 1101 275,249

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223800 Constable Pct #8										
		ELEC	51,724	10/4/2007	000	51,724	51,724	51,724		
		FTBE	38,327	12/27/2007	16E	38,327	38,327	38,327		
8/8/2008	Vacant	FTBE	33,876	10/4/2007	15B	33,876		33,876		
		FTBE	35,591	12/27/2007	10N	35,591	35,591	35,591		
		PTNS	1,404	10/4/2007	000	1,404	1,404	1,404		
		PTNS	1,404	10/4/2007	000	1,404	1,404	1,404		
		FTBE	33,876	10/4/2007	15B	33,876	33,876	33,876		
		FTBE	34,723	1/24/2008	15C	34,723	34,723	34,723		
		PTNS	1,404	10/4/2007	000	1,404	1,404	1,404		
		FTBE	33,876	10/4/2007	15B	33,876	33,876	33,876		
		FTBE	39,285	10/4/2007	17D	39,285	39,285	39,285		
Division Totals			305,491			271,614	271,614	271,614	1	1

Amended Budget Funds 1101 305,489

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Grade	Annual	Annual				
			51,724	000	10/4/2007	000	51,724	51,724		
			38,327	16E	5/1/2008	16E	38,327	38,327		
			35,591	15D	10/4/2007	15D	35,591	35,591		
			1,404	000	10/4/2007					
			127,046				125,642	125,642		

Amended Budget Funds 1101 127,046

Division Totals

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Juv Justice - Administration	Date	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Grade	Annual	Date	Grade				
256105	1 DIRECTOR	FTBE	26L	102,869	10/4/2007	26L	102,869	102,869		
	2 DEPUTY DIR/DET SERV.	FTBE	22G	60,787	5/29/2008	22G	60,787	60,787		
	3 DEPUTY DIR/CASEWORK S	FTBE	22N	71,792	10/4/2007	22N	71,792	71,792		
	4 OFFICE MANAGER	FTBE	14M	42,306	3/31/2008	14M	42,306	42,306		
	5 FINANCIAL ANALYST	FTBE	18I	47,865	10/4/2007	18I	47,865	47,865		
	20 DEPUTY DIR/SPEC PROG	FTBE	22J	65,272	8/19/2008	22J	65,272	65,272		
	Division Totals			390,891			390,891	390,891		

Amended Budget Funds 2230 379,154 2841 11,738

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

256115	Prog Sanctions JPO "F" Grant	Vacant As of	Date	Grade	Annual	---Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
						Date	Grade				
470	JUVENILE PROBATION OFI	Vacant	9/5/2007	16E	37,309						
471	JUVENILE PROBATION OFI	Vacant	9/5/2007	16C	35,877						
472	JUVENILE PROBATION OFI	Vacant	9/5/2007	16J	42,177						
473	JUVENILE PROBATION OFI	Vacant	9/5/2007	16D	36,001						
484	JUVENILE PROBATION OFI	Vacant	8/31/2007	16I	41,209						
485	JUVENILE PROBATION OFI	Vacant	9/5/2007	16G	39,343						
Division Totals					231,916						

Amended Budget Funds 2841 231,916

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		FTBE	27,803	10/4/2007	09F	27,803		27,803		
		FTBE	52,756	8/14/2008	16A	34,723		34,723	18,033	18,033
		FTBE	39,861	5/9/2008	16A	37,191		37,191	2,670	2,670
6/25/2008		FTBE	38,059		16D					
		FTBE	44,774	7/10/2008	16A	37,191		37,191	7,583	7,583
	5/13/2008	FTBE	35,109	5/13/2008	12I	35,109		35,109		
		FTBE	29,732	1/4/2008	12B	29,732		29,732		
		FTBE	34,283	6/12/2008	12B	29,732		29,732	4,551	4,551
		FTBE	34,283	10/4/2007	12H	34,283		34,283		
		FTBE	30,444	2/21/2008	12B	29,732		29,732	712	712
		FTBE	34,283	10/4/2007	12H	34,283		34,283		
		FTBE	34,283	4/1/2008	12H	29,732		29,732	4,551	4,551
		FTBE	29,784	8/7/2008	12A	28,499		28,499	1,285	1,285
		FTBE	30,444	10/4/2007	12C	30,444		30,444		
		FTBE	30,444	10/4/2007	12C	30,444		30,444		
		FTBE	29,732	10/4/2007	12B	29,732		29,732		
	5/28/2008	FTBE	29,732	5/28/2008	12B	29,732		29,732		
		FTBE	36,824	10/4/2007	12K	36,824		36,824		
		FTBE	29,732	10/4/2007	12B	29,732		29,732		
	8/23/2008	FTBE	31,214	8/23/2008	12D	31,214		31,214		
		FTBE	29,732	10/4/2007	12B	29,732		29,732		
		FTBE	30,444	10/4/2007	12C	30,444		30,444		
		FTBE	34,283	8/18/2008	12A	28,499		28,499	5,784	5,784
	11/29/2007	FTBE	37,714	11/29/2007	12L	37,714		37,714		
		FTBE	30,444	7/31/2008	12G	33,477		33,477	(3,033)	(3,033)
		FTBE	34,283	10/4/2007	12H	34,283		34,283		
		FTBE	29,732	1/4/2008	12B	29,732		29,732		
		FTBE	34,283	10/4/2007	12H	34,283		34,283		
		FTBE	29,732	2/27/2008	12B	29,732		29,732		
		FTBE	48,027	5/29/2008	20F	46,916		46,916	1,111	1,111
		FTBE	43,364	2/25/2008	12R	43,364		43,364		
8/6/2008		FTBE	35,956		12J					
		FTBE	33,477	8/7/2008	12B	29,732		29,732	3,745	3,745
		FTBE	29,732	10/4/2007	12B	29,732		29,732		
8/6/2008		FTBE	25,189		09B					
		FTBE	38,327	2/26/2008	10Q	38,327		38,327		
6/11/2008		PTNH			12A					
7/1/2008		PTNH			12B					
6/30/2008		PTNH			12B					
1/9/2008		PTNH		10/4/2007	12B	14,602		14,602		
5/9/2007		PTNH			12A					
		PTNH			12A					

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Annual	Grade	Salary	Annual	Annual	Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	PTBE	000	34,683	10/4/2007	000	34,683			34,683	34,683		
	Division Totals		34,683						34,683	34,683		

Amended Budget Funds 2230 34,683

256130 JP Court
 69 COURT REPORTER

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

256155	JJJAE	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
23	JUVENILE DETENTION OFF		FTBE	12D	31,175	1/13/2008	12D	31,175		31,175		
25	JUVENILE DETENTION OFF		FTBE	12F	32,691	10/4/2007	12F	32,691		32,691		
68	LIEUTENANT-SPECIAL PRC		FTBE	14N	43,540	8/7/2008	14J	39,428		39,428	4,112	4,112
77	JUVENILE DETENTION OFF		FTBE	12I	35,109	4/29/2008	12I	35,109		35,109		
78	JUVENILE DETENTION OFF		FTBE	12C	30,444	10/4/2007	12C	30,444		30,444		
79	JUVENILE DETENTION OFF		FTBE	12G	33,477	10/4/2007	12G	33,477		33,477		
82	JUVENILE DETENTION OFF		FTBE	12B	29,732	1/3/2008	12B	29,732		29,732		
522	TEMP JUV DET OFFICER	4/2/2008	PTNH	12B								
				Division Totals	236,168			232,056		232,056	4,112	4,112

Amended Budget Funds 2230 226,344 2841 9,823

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant
 As of

256162 Prog Sanctions IS JPO "O" Gran
 474 JUVENILE PROBATION OFI

Amended Budget Funds

Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay
FTBE	16C	37,191	4/1/2008	16A	37,191		
Division Totals		37,191			37,191		

Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
37,191		
37,191		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

		-----Amended-----		---Current Salary---		Annual Cert Pay		Amended Less		Amended Less	
		Date	Grade	Annual	Date	Grade	Annual	Annual	Act Sal	Act Sal	Tot Pay
256163	Vacant		16C	35,877							
474	Prog Sanctions IS JPO "O" Gr	9/5/2007									
	Amended Budget Funds	2841	2,605								
		2842	33,272								
	Division Totals			35,877							

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Community Corrections "Y" Grant	Date	Grade	-----Amended-----		--- Current Salary ---		Annual Cert Pay	Annual Pay	Amended Act Sal	Amended Less	Total Annual Pay	Amended Less	Total Pay
				Annual	Date	Grade	Annual							
	256176													
	415	JUVENILE PROBATION OFI	16G	40,795	2/21/2008	16C	37,191	37,191	37,191	3,604		37,191		3,604
	417	JUVENILE PLACEMENT OF	17D	39,861	10/4/2007	17D	39,861	39,861	39,861			39,861		
	418	JUVENILE PROBATION OFI	16I	42,736	10/4/2007	16I	42,736	42,736	42,736			42,736		
	465	JUVENILE DETENTION OFI	12C	30,444	11/1/2007	12C	30,444	30,444	30,444			30,444		
	466	JUVENILE DETENTION OFI	12C	30,444	10/4/2007	12C	30,444	30,444	30,444			30,444		
	467	LIEUTENANT-SPECIAL PRC	14M	42,508	1/16/2008	14M	42,508	42,508	42,508			42,508		
	476	JUVENILE DETENTION OFI	12C	30,444	10/4/2007	12C	30,444	30,444	30,444			30,444		
		Division Totals		257,232			253,628	253,628	253,628	3,604		253,628	3,604	3,604
	Amended Budget Funds	2841	1,343	2842	41,165									

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

256177	Community Corrections "Y" Grant	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
415	JUVENILE PROBATION OFF	Vacant		16F	38,444								
417	JUVENILE PLACEMENT OFF	Vacant		17C	37,567								
418	JUVENILE PROBATION OFF	Vacant		16H	40,265								
465	JUVENILE DETENTION OFF	Vacant		12B	28,648								
466	JUVENILE DETENTION OFF	Vacant		12B	28,648								
467	LIEUTENANT-SPECIAL PRC	Vacant		14K	39,020								
476	JUVENILE DETENTION OFF	Vacant		12B	28,648								
Division Totals											241,240		
Amended Budget Funds		2841	13,029								2842	228,211	

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	----- Amended -----		Date	--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		Grade	Annual		Grade	Annual				
291110 Urban Area Security Grt'04		14A	31,457	10/24/2007	14A	31,457	31,457	31,457		
401 CERT COORDINATOR			31,457				31,457	31,457		
Amended Budget Funds	2892		31,457							

Division Totals

Position Control Amended Budget: Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	FTBE 8/21/2008	12E	31,457	8/21/2008	12E	31,457		31,457		
	FTBE 10/4/2007	10C	27,125	10/4/2007	10C	27,125		27,125		
	FTBE 10/4/2007	10D	27,803	10/4/2007	10D	27,803		27,803		
	PTBE 10/4/2007	10B	13,232	10/4/2007	10B	13,232		13,232		
	Division Totals		99,617			99,617		99,617		

Amended Budget Funds 2205 99,618

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Salary	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	10/4/2007	18N	52,835	10/4/2007	18N	52,835	52,835		52,835		
	10/4/2007	12H	33,876	10/4/2007	12H	33,876	33,876		33,876		
	Division Totals		86,711				86,711		86,711		

Amended Budget Funds 2370 86,710

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Amended Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
312110 Administration										
1 ROAD ADMINISTRATOR	10/18/2007	26D	82,404	10/18/2007	26D	82,404	82,404	82,404		
2 FINANCE AND ADMINISTR	10/4/2007	18D	41,274	10/18/2007	18D	41,274	41,274	41,274		
3 ADMINISTRATIVE ASSIST/A	5/1/2008	12J	35,591	5/1/2008	12J	35,591	35,591	35,591		
4 ADMINISTRATIVE SECRET	10/4/2007	10Q	38,327	10/4/2007	10Q	38,327	38,327	38,327		
8 ASST ROAD ADMINISTRAT	10/18/2007	23C	59,778	10/18/2007	23C	59,778	59,778	59,778		
Division Totals			257,374				257,374	257,374		

Amended Budget Funds 2370 41,274 2301 216,100

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	-----Amended-----			---Current Salary---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Date	Grade	Annual	Grade	Annual				
			44,448	10/4/2007	20C	44,448	10/4/2007	20C	44,448			
			39,285	8/18/2008	18B	39,285	5/15/2008	18B	39,285		1	
			45,559	11/29/2007	20D	45,559	11/29/2007	20D	45,559			
			29,941	6/12/2008	10G	29,941	6/12/2008	10G	29,941			
			30,690	10/4/2007	12D	30,690	10/4/2007	12D	30,690			
			28,499	10/4/2007	12A	28,499	10/4/2007	12A	28,499			
			39,286	3/20/2008	15H	39,286	3/20/2008	15H	39,286			
			32,243	10/4/2007	12F	32,243	10/18/2007	12F	32,243			
			31,457	1/10/2008	12E	31,457	1/10/2008	12E	31,457			
			32,243	3/20/2008	12F	32,243	3/20/2008	12F	32,243			
3/13/2008			25,818	8/18/2008	10A	25,818						
		Vacant	28,499	8/18/2008	12A	28,499	10/18/2007	12A	28,499			
			30,690	10/4/2007	10H	30,690	10/4/2007	10H	30,690			
			29,211	3/6/2008	10F	29,211	3/6/2008	10F	29,211			
			30,690	10/4/2007	10H	30,690	10/4/2007	10H	30,690			
			29,211	10/4/2007	10F	29,211	10/4/2007	10F	29,211			
			30,690	4/3/2008	10H	30,690	4/3/2008	10H	30,690			
			29,941	2/21/2008	09I	29,941	2/21/2008	09I	29,941			
			27,803	10/4/2007	10D	27,803	10/4/2007	10D	27,803			
			27,125	3/6/2008	10C	27,125	3/6/2008	10C	27,125			
			29,211	10/4/2007	12B	29,211	10/4/2007	12B	29,211			
			35,591	10/4/2007	14F	35,591	10/4/2007	14F	35,591			
8/25/2008		Vacant	24,574	10/4/2007	09A	24,574						
			24,574	10/4/2007	09A	24,574	10/4/2007	09A	24,574			
			41,274	2/7/2008	15J	41,274	2/7/2008	15J	41,274			
			25,818	10/4/2007	10A	25,818	2/18/2008	10A	25,818			
			29,941	1/24/2008	12C	29,941	1/24/2008	12C	29,941			
			24,574	10/4/2007	09A	24,574	7/17/2008	09A	24,574			
8/26/2008		Vacant	24,574	10/4/2007	09A	24,574						
8/20/2008		Vacant	24,574	8/18/2008	09A	24,574						
			24,574	8/18/2008	09A	24,574	6/26/2008	09A	24,574			
			24,574	10/4/2007	09A	24,574	10/4/2007	09A	24,574			
			33,876	10/4/2007	14D	33,876	10/4/2007	14D	33,876			
			29,941	10/4/2007	12C	29,941	8/25/2008	12C	29,941			
6/11/2008		Vacant	32,243	6/25/2008	14B	32,243						
			24,574	10/4/2007	09A	24,574	10/4/2007	09A	24,574			
5/2/2007		Vacant	28,499	10/4/2007	12A	28,499						
			25,818	10/4/2007	09C	25,818	7/28/2008	09C	25,818			
			25,818	10/4/2007	10A	25,818	4/3/2008	10A	25,818			
			33,050	1/24/2008	12G	33,050	1/24/2008	12G	33,050			
			37,392	9/4/2008	15F	37,392	9/4/2008	15F	37,392			
			29,211	10/4/2007	12B	29,211	10/4/2007	12B	29,211			

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total	
								Annual Pay	Amended Less Tot Pay
	10/4/2007	21F	52,835	10/4/2007	21F	52,835		52,835	
	6/4/2008	24K	80,394						
	Division Totals		133,229			52,835		52,835	

Amended Budget Funds 2303 133,229

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

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411010	Health Admin and Sanitation	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay	Annual	Total Annual	Amended Less	Act Sal	Amended Less	Total Annual	Amended Less	Tot Pay
6	MIS DIRECTOR		10/4/2007	23Q	84,464	10/4/2007	23Q	84,464				84,464				84,464		
7	ENVIRONMENT & CH DIRE		10/4/2007	24E	69,324	10/4/2007	24E	69,324				69,324				69,324		
9	SENIOR SANITARIAN		9/4/2008	18L	50,289	9/4/2008	18L	50,289				50,289				50,289		
10	PRINT SHOP SUPERVISOR		2/21/2008	12J	35,591	2/21/2008	12J	35,591				35,591				35,591		
12	SENIOR ADMINISTRATIVE		3/6/2008	14Q	46,698	3/6/2008	14Q	46,698				46,698				46,698		
31	SENIOR LABORATORY TEC		10/4/2007	12E	31,457	10/4/2007	12E	31,457				31,457				31,457		
32	SANITARIAN SUPERVISOR		2/7/2008	20I	51,546	2/7/2008	20I	51,546				51,546				51,546		
33	SENIOR SANITARIAN		10/4/2007	18H	45,559	10/4/2007	18H	45,559				45,559				45,559		
34	SENIOR SANITARIAN		10/4/2007	18E	42,306	10/4/2007	18E	42,306				42,306				42,306		
38	SENIOR SANITARIAN		10/4/2007	18E	42,306	10/4/2007	18E	42,306				42,306				42,306		
39	SENIOR SANITARIAN		7/24/2008	18I	46,698	7/24/2008	18I	46,698				46,698				46,698		
Division Totals								546,238				546,238				546,238		

Amended Budget Funds 2401 546,238

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	Annual	Date	Grade	Salary	Annual Cert Pay	Total		Amended	
								Annual Pay	Less Act Sal	Less Tot Pay	Amended Tot Pay
411015	3/20/2008	16F	39,286	3/20/2008	16F	39,286	39,286				
1 HEALTH EDUCATOR	5/1/2008	10F	29,211	5/1/2008	10F	29,211	29,211				
11 ADMINISTRATIVE TECHNICIAN			68,497			68,497	68,497				
Amended Budget Funds			2401			68,496					

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Amended Grade	Annual Date	Current Salary Grade	Annual Cert Pay	Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	FTBE 10/4/2007	24H	74,654	10/4/2007 24H	74,654	74,654		
	Division Totals		74,654		74,654	74,654		

411035 Pollution Control
 1 DIRECTOR OF POLLUTION
 Amended Budget Funds 2401 74,654

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

411100	Mosquito Control District	Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
1	MOSQUITO CONTROL MAN		2/21/2008	21M	62,804	2/21/2008	21M	62,804		62,804		
2	ADMINISTRATIVE ASSISTANT		10/4/2007	12Q	42,306	10/4/2007	12Q	42,306		42,306		
3	SURVEILLANCE SUPERVISOR		10/4/2007	12M	38,327	10/4/2007	12M	38,327		38,327		
4	MOSQUITO CONTROL SUPERVISOR		10/4/2007	16B	35,591	10/4/2007	16B	35,591		35,591		
5	SHOP SUPERVISOR	7/30/2008	8/18/2008	16A	34,723							
6	MECHANIC II		10/4/2007	14A	31,457	10/4/2007	14A	31,457		31,457		
7	SPRAY OPERATOR		10/4/2007	10C	27,125	10/4/2007	10C	27,125		27,125		
8	SPRAY OPERATOR		10/18/2007	10C	27,125	10/18/2007	10C	27,125		27,125		
9	SURVEILLANCE INSPECTOR		10/4/2007	10B	26,464	10/4/2007	10B	26,464		26,464		
10	SPRAY OPERATOR		10/4/2007	10A	25,818	10/4/2007	10A	25,818		25,818		
11	SURVEILLANCE INSPECTOR		2/7/2008	10D	27,803	2/7/2008	10D	27,803		27,803		
12	SURVEILLANCE INSPECTOR		10/4/2007	10A	25,818	10/4/2007	10A	25,818		25,818		
13	BIOLOG/DATA ANALYST/E		10/4/2007	16B	35,591	10/4/2007	16B	35,591		35,591		
500	SHOP SUPERVISOR-TEMP		10/4/2007	16A		7/15/2008	16A			17,358		
501	SPRAY OPERATOR	10/18/2007	10/4/2007	10B								
502	SPRAY OPERATOR	9/7/2005	10/4/2007	10A								
503	SPRAY OPERATOR	12/22/2005	10/4/2007	10A								
504	SPRAY OPERATOR	7/29/2005	10/4/2007	10A								
505	SPRAY OPERATOR	12/1/2004	10/4/2007	10A								
506	SPRAY OPERATOR	10/20/2004	10/4/2007	10A								
507	SPRAY OPERATOR	1/12/2005	10/4/2007	10A								
Division Totals										440,952	423,587	423,587

Amended Budget Funds 2410 440,952

Position Control Amended Budget Actual Pay Including Certification Pay
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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	10/4/2007	26E	84,464	10/4/2007	26E	84,464	84,464	84,464		
	6/12/2008	12O	40,268	6/12/2008	12O	40,268	40,268	40,268		
	10/4/2007	12A	28,499	2/13/2008	12A	28,499	28,499	28,499		
	Division Totals		153,231			153,231		153,231		

Amended Budget Funds 1101 153,230

Position Control Amended Budget: Actual Pay Including Certification Pay
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Vacant
 As of

443300 Child Welfare
 1 COMM OUTREACH COOR

Amended Budget Funds 2501 34,723

Date	Grade	Annual	Date	Grade	Annual	Annual	Cert Pay
FTBE 10/4/2007	16A	34,723	12/12/2007	16A	34,723		
Division Totals		34,723			34,723		

Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
34,723		
34,723		

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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Vacant As of	Date	Grade	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Annual	Date	Grade	Annual				
451110 Senior Citizens Program										
2	3/20/2008	22C	54,155	3/20/2008	22C	54,155	54,155			
3	1/24/2008	19F	45,559	1/24/2008	19F	45,559	45,559			
4	10/4/2007	10C	27,125	10/4/2007	10C	27,125	27,125			
6	10/4/2007	15C	34,723	10/4/2007	15C	34,723	34,723			
7	8/21/2008	16D	37,392	8/21/2008	16D	37,392	37,392			
8	8/18/2008	07A	22,263	12/27/2007	07A	22,256	22,256	7		7
9	10/4/2007	16E	38,327	10/4/2007	16E	38,327	38,327			
10	5/7/2008	07B	17,115	5/29/2008	07A	11,128	11,128	5,987		5,987
11	4/30/2008	02C	9,136	4/30/2008	02C	9,131	9,131	5		5
12	4/30/2008	02C	9,136	4/30/2008	02C	9,136	9,136			
13	4/30/2008	02C	9,136	4/30/2008	02C	9,131	9,131	5		5
14	4/30/2008	02C	9,136							
500	1/11/1998	Vacant								
501	4/29/2008	Vacant								
502	4/29/2008	Vacant								
503	12/26/2007	Vacant								
504	4/29/2008	Vacant								
Division Totals			313,203			307,194	307,194	6,004	6,004	6,004

Amended Budget Funds 1101 275,812

Only effective date other than 10/01/2007 will be printed

Vacant As of		-----Amended-----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
Date	Grade	Annual	Date	Grade	Annual	Annual	Pay	Act Sal	Tot Pay
	FTBH	20,673		05B	20,673	20,675	20,675	(2)	(2)
3/20/2008	FTBH	20,673		05B	20,673		10,088	250	250
	PTBH	10,338	3/6/2008	05A	10,088	10,088	22,818		
	FTBH	22,818	10/18/2007	05F	22,818	21,715	21,715	5	5
	FTBH	21,720	11/1/2007	05D	21,715	21,715	21,715	5	5
	FTBH	21,720	7/17/2008	05D	21,715	10,858	10,858		
	PTBH	10,858		05D	10,858	107,869	107,869	258	258
Division Totals		128,800			107,869				

Amended Budget Funds 2921 128,800

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

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451156	Title IIIIC	Vacant As of	Date	----- Amended -----		--- Current Salary ---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
				Grade	Annual	Date	Grade				
403	CENTER MANAGER/BACLI		FTBE	16C	36,480	12/13/2007	16C	36,481	36,481	(1)	(1)
405	CASE MANAGER		FTBE	14F	35,591	2/28/2008	14F	35,591	35,591		
408	HOME DELIVERED DRIVEI		FTBH	07B	22,820		07B	22,818	22,818	2	2
409	HOME DELIVERED MEAL I		FTBH	07C	23,390		07C	23,400	23,400	(10)	(10)
411	DRIVER		FTBH	07D	23,975	7/29/2008	07D	23,982	23,982	(7)	(7)
412	DRIVER		FTBH	07B	22,820	2/21/2008	07A	22,256	22,256	564	564
413	CENTER MANAGER/DICKII		FTBE	16B	35,591		16B	35,591	35,591		
416	DRIVER		FTBE	07I	27,125		07I	27,123	27,123	2	2
420	CASE MANAGER		FTBE	14E	34,723		14E	34,723	34,723		
			Division Totals		262,515			261,965	261,965	550	550

Amended Budget Funds 1101 35,591 2921 226,923

Position Control Amended Budget Actual Pay Including Certification Pay
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Vacant As of	Date	Grade	Annual	Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
	PTBH 2/27/2008	14A	15,725	5/27/2008	14A	15,735		15,735	(10)	(10)
	PTBH 2/27/2008	07A	11,128	6/26/2008	07A	11,128		11,128		
	Division Totals		26,853			26,863		26,863	(10)	(10)

Amended Budget Funds 2923 26,853

451185 Texas Feeding Texans
 400 CASE MANAGER
 401 DRIVER

Position Control Amended Budget vs Actual Pay Including Certification Pay
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522020	Parks Division	Vacant As of	Date	Grade	Annual	Date	Grade	Salary	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
1	DIRECTOR OF COUNTY PA		FTBE 10/4/2007	261	93,233	10/4/2007	261	93,233	93,233		93,233		
2	PARK PLANNING & DEVEL		FTBE 10/4/2007	23C	59,778	4/16/2008	23A	56,897	56,897		56,897	2,881	2,881
3	ADMINISTRATIVE SERVICI		FTBE 10/4/2007	21M	62,804	10/4/2007	21M	62,804	62,804		62,804		
4	OPERATIONS MANAGER		FTBE 10/4/2007	21C	49,062	7/24/2008	21B	47,865	47,865		47,865		
7	ADMINISTRATIVE ASSISTA		FTBE 10/4/2007	12G	33,050	10/4/2007	12G	33,050	33,050		33,050		
8	ADMINISTRATIVE ASSISTA		FTBE 10/4/2007	12B	29,211	10/4/2007	12B	29,211	29,211		29,211		
9	ADMINISTRATIVE SECRET		FTBE 8/18/2008	10A	25,818	10/18/2007	10A	25,818	25,818		25,818		
10	PERMIT COORDINATOR		FTBE 1/24/2008	10C	27,125	1/24/2008	10C	27,125	27,125		27,125		
11	DISTRICT SUPERVISOR		FTBE 5/1/2008	17F	41,274	5/1/2008	17F	41,274	41,274		41,274		
13	DISTRICT SUPERVISOR		FTBE 10/4/2007	17E	40,268	10/4/2007	17E	40,268	40,268		40,268		
15	ELECTRICIAN	7/26/2006	FTBE 10/4/2007	14A	31,457								
16	CARPENTER		FTBE 4/17/2008	13E	33,050	4/17/2008	13E	33,050	33,050		33,050		
17	PAINTER		FTBE 11/29/2007	11C	28,499	11/29/2007	11C	28,499	28,499		28,499		
18	MECHANIC II		FTBE 10/4/2007	14A	31,457	10/4/2007	14A	31,457	31,457		31,457		
20	HEAVY EQUIPMENT OPER		FTBE 10/4/2007	12B	29,211	10/4/2007	12B	29,211	29,211		29,211		
21	TRADES ASSISTANT		FTBE 10/18/2007	10C	27,125	10/18/2007	10C	27,125	27,125		27,125		
23	SENIOR PARKS MAINTENA		FTBE 8/18/2008	10A	25,818	7/10/2008	10A	25,818	25,818		25,818		
25	SENIOR PARKS MAINTENA		FTBE 10/4/2007	10B	26,464	10/4/2007	10B	26,464	26,464		26,464		
26	PARKS MAINTENANCE WC		FTBE 4/17/2008	08C	24,574	4/17/2008	08C	24,574	24,574		24,574		
27	PARKS MAINTENANCE WC		FTBE 10/4/2007	08A	23,390	7/24/2008	08A	23,390	23,390		23,390		
28	SENIOR PARKS MAINTENA		FTBE 10/4/2007	10A	12,909	10/4/2007	10A	12,909	12,909		12,909		
29	PARKS CARETAKER		FTBE 8/18/2008	11A	27,125	6/26/2008	11A	27,125	27,125		27,125		
30	PARKS MAINTENANCE WC		FTBE 10/4/2007	08A	23,390	7/23/2008	08A	23,390	23,390		23,390		
31	PARKS MAINTENANCE WC		FTBE 10/4/2007	08C	24,574	10/4/2007	08C	24,574	24,574		24,574		
32	SENIOR PARKS MAINTENA		FTBE 8/7/2008	10C	27,125	8/7/2008	10C	27,125	27,125		27,125		
33	PARKS MAINTENANCE WC		FTBE 10/4/2007	08B	23,975	10/4/2007	08B	23,975	23,975		23,975		
34	SENIOR PARKS MAINTENA		FTBE 1/24/2008	10C	27,125	1/24/2008	10C	27,125	27,125		27,125		
35	SENIOR PARKS MAINTENA		FTBE 11/1/2007	10D	27,803	11/1/2007	10D	27,803	27,803		27,803		
36	PARKS MAINTENANCE WC		FTBE 10/4/2007	08B	23,975	10/4/2007	08B	23,975	23,975		23,975		
37	SENIOR PARKS MAINTENA		FTBE 10/4/2007	10E	28,499	10/4/2007	10E	28,499	28,499		28,499		
38	PARKS MAINTENANCE WC		FTBE 10/4/2007	08E	25,818	10/4/2007	08E	25,818	25,818		25,818		
39	PARKS MAINTENANCE WC		FTBE 6/26/2008	08C	24,574	6/26/2008	08C	24,574	24,574		24,574		
40	PARKS MAINTENANCE WC		FTBE 10/4/2007	08E	25,818	10/4/2007	08E	25,818	25,818		25,818		
41	PARKS MAINTENANCE WC		FTBE 10/4/2007	08E	25,818	10/4/2007	08E	25,818	25,818		25,818		
42	PARKS MAINTENANCE WC		FTBE 10/4/2007	08E	25,818	10/4/2007	08E	25,818	25,818		25,818		
43	TRADES SUPERVISOR		FTBE 10/4/2007	08B	23,975	10/4/2007	08B	23,975	23,975		23,975		
44	SENIOR PARKS MAINTENA		FTBE 8/18/2008	17A	36,480	7/9/2008	17A	36,480	36,480		36,480	(1)	(1)
98	SENIOR PARKS MAINTENA		PTBE 10/4/2007	10A	12,909	10/4/2007	10A	12,909	12,909		12,909		
99	PARKS MAINTENANCE WC		FTBE 12/27/2007	10C	27,125	12/27/2007	10C	27,125	27,125		27,125		
100	PARKS MAINTENANCE WC		FTBE 10/4/2007	08D	25,189	10/4/2007	08D	25,189	25,189		25,189		
101	PARK MAINTENANCE WC		FTBE 10/4/2007	08A	23,390	10/4/2007	08A	23,390	23,390		23,390		
101	PARK AIDE		PTBH 4/30/2008	02C	9,136	6/25/2008	02C	9,136	9,131		9,131	5	5
102	CUSTOMER SERV ATTEND	7/10/2008	PTBH 4/30/2008	02D	9,365								

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008
 Only effective date other than 10/01/2007 will be printed

As of	Vacant	Date	-----Amended-----		----Current Salary----		Annual Cert Pay	Annual Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
			Grade	Annual	Date	Grade					
1/1/1998	Vacant	PTBH 4/30/2008	02C	9,136							
1/1/1998	Vacant	PTBH 4/30/2008	02C	9,136							
1/1/1998	Vacant	PTBH 4/30/2008	02C	9,136							
1/23/2008	Vacant	PTNH 10/4/2007	02C		8/8/2008	02C	9,131		9,131		
6/25/2008	Vacant	PTNH 10/4/2007	02D								
7/11/2008	Vacant	PTNH 10/4/2007	02C								
		PTNH 10/4/2007	02C								
		PTNH 10/4/2007	02C		6/27/2008	02C	9,131		9,131		
		PTNH 10/4/2007	02C		6/28/2008	000	9,131		9,131		
		PTNH 10/4/2007	02C		6/16/2008	000	9,131		9,131		
7/4/2008	Vacant	PTNH 10/4/2007	02C								
6/13/2008	Vacant	PTNH 10/4/2007	02A								
		PTNH 10/4/2007	02C								
		PTNH 10/4/2007	02C								
9/28/2005	Vacant	PTNH 10/4/2007	02A								
5/25/2005	Vacant	PTNH 10/4/2007	02A								
12/7/2003	Vacant	PTNH 10/4/2007	02A								
12/10/2003	Vacant	PTNH 10/4/2007	02A								
1/1/1998	Vacant	PTNH 10/4/2007	02A								
1/1/1998	Vacant	PTNH 10/4/2007	02A								
Division Totals								1,286,173	1,268,647	4,082	4,082

Amended Budget Funds 1101 1,286,173

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	-----Amended-----			---Current Salary---			Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
		Date	Grade	Annual	Date	Grade	Annual				
		PTBE	10/4/2007	11A	13,563	10/4/2007	11A	13,563	13,563		
		PTBE	10/4/2007	02	13,563						
	1/1/1998	PTNH	10/4/2007	02A		3/6/2008	02C	9,131	9,131		
		PTNH	10/4/2007	02C		2/7/2008	02C	9,131	9,131		
	9/24/2007	PTNH	10/4/2007	000							
		Division Totals			27,126			31,825	31,825		

Amended Budget Funds 2601 27,125

Position Control Amended Budget Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	Date	Grade	Annual	Date	Grade	Annual Salary	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
544042 Beach Maintenance-Rd & Bridge	8/18/2008	09A	24,574	3/27/2008	09A	24,574	24,574	24,574		
1 HEAVY EQUIPMENT OPER	10/4/2007	09A	24,574	8/8/2008	09A	24,574	24,574	24,574		
2 HEAVY EQUIPMENT OPER	10/4/2007	09A	24,574	7/17/2008	09A	24,574	24,574	24,574		
3 HEAVY EQUIPMENT OPER										
Division Totals			73,722			73,722	73,722	73,722		

Amended Budget Funds 2601 73,723

Position Control Amended Budget vs Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

610200	County Extension	Vacant As of	Date	-----Amended-----		---Current Salary---		Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
				Grade	Annual	Date	Grade				
1	COOPERATIVE EXTENSION		FTBI	160	37,302	10/4/2007	160	37,302	37,302		
2	COOPERATIVE EXTENSION	8/29/2008	FTBI	160	24,377						
3	COOPERATIVE EXTENSION		FTBI	240	42,002	7/1/2008	240	42,002	42,002		
4	ADMINISTRATIVE ASSISTANT		FTBE	12A	28,499	10/4/2007	12A	28,499	28,499		
5	COOPERATIVE EXTENSION		FTBE	14B	32,243	10/4/2007	14B	32,243	32,243		
6	COOPERATIVE EXTENSION		FTBI	160	26,686	11/15/2007	160	26,686	26,686		
7	PRINCIPAL COOPERATIVE		FTBI	210	27,670	10/4/2007	210	27,670	27,670		
8	ADMINISTRATIVE ASSISTANT		FTBE	12B	29,211	10/4/2007	12B	29,211	29,211		
9	ADMINISTRATIVE ASSISTANT		FTBE	12C	29,941	2/7/2008	12C	29,941	29,941		
501	CLERK-TEMP		PTNH	07L		3/6/2008	07L	14,605	14,605		
502	CLERK-TEMP		PTNH	07		5/19/2008	07O	15,725	15,725		
503	CLERK-TEMP	5/28/2008	PTNH	07K							
504	CLERK-TEMP		PTNH	07I		5/19/2008	07A	11,128	11,128		
Division Totals					277,931			295,012	295,012		

Amended Budget Funds 1101 277,930

Position Control Amended Budget: Actual Pay Including Certification Pay
 for Fiscal Year 2008

Only effective date other than 10/01/2007 will be printed

Vacant As of	-----Amended----- Date	Grade	Annual Pay	-----Current Salary----- Date	Grade	Annual Cert Pay	Annual Pay	Amended Less	Amended Tot Pay
	Report Total		48,878,579			46,156,669	225,600	137,537	-88,063
							46,382,269	137,537	-88,063

Compensation Package for Fiscal Year 2009

As of August 29, 2008

Effective October 1, 2008 and January 8, 2009

Totals

ALL EMPLOYEES

A. COLA:	All employees receive a 5.5% COLA. This includes both law enforcement and non-law enforcement positions.	
Salaries and Benefits:	General Fund: \$1,981,000	
	All other funds: \$334,400	
		\$2,315,400
	Note: 1%:	\$421,000
		Effective: 1/8/2009
		\$2,315,400

NON-LAW ENFORCEMENT EMPLOYEES

B. LONGEVITY: This is for non law enforcement positions and Constable Offices that chose not to participate in the Constable's Career Salary Program.

B.1.	Employees receive a 2.5% step increase who have at least one year seniority on October 1 (this is in addition to the proposed COLA of 5.5%):	
Salaries and Benefits:	General Fund: \$0	
	All other funds: \$0	
		\$0

B.2. and, employees receive a Longevity step increase, 2.5%, for those completing their odd number of years of service.
 Note: This will complete year 2 of this program. This is in addition to the proposed COLA of 5.5%.

Salaries and Benefits:	General Fund: \$225,100	
	All other funds: \$63,200	
		\$288,300
		Effective: 10/1/2008

LAW ENFORCEMENT EMPLOYEES

C. LONGEVITY: Law Enforcement positions

C.1.	Sheriff's Office	
	Law enforcement positions receive 7.5%, this is three steps in the salary table. (this is in addition to the proposed COLA of 5.5%)	
Salaries and Benefits:	General Fund: \$315,600	
		\$315,600
		\$315,600
		\$946,800
		Effective: 1/8/2009

C.2.	Constable Offices	
	This is for law enforcement positions in the Constable Offices who choose to participate in the Constable's Career Salary Program.	
	Law enforcement positions receive 7.5%, this is three steps in the salary table. (this is in addition to the proposed COLA of 5.5%)	
	This includes certification pay program.	
Salaries and Benefits:	General Fund: \$25,100	
		\$25,100
		\$25,100
		\$75,300
		Effective: 1/8/2009

JUSTICE OF THE PEACE OFFICES

D.	J.P. Offices	
	This is for employees in the J. P. Offices who choose to participate in the J. P. Career Salary Program.	
	These offices receive 7.5%, this is three steps in the salary table. (this is in addition to the proposed COLA of 5.5%)	
Salaries and Benefits:	General Fund: \$14,700	
		\$14,700
		\$14,700
		\$44,100
		Effective: 1/8/2009

Grand Total: \$3,669,900

FY2009 Personnel Requests

Title	Pos #	Grade	Budget		Requested		Recommended		Notes	
			Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: General Fund										
Department: General Government										
Division: General Government										
SR DEP COURT CLK-FLOATER	1514000501	12C		\$29,941.00	16C	\$36,480.00	16C	\$36,480.00	\$6,539.00	Properly classified at grade 16.
SR DEP COURT CLK-FLOATER	1514000504	12A		\$28,498.00	14C	\$33,049.00	14C	\$33,049.00	\$4,551.00	Properly classified at grade 14.
CONVERT FROM TASK FORCE	CONV1236	10B		\$26,464.00	10B	\$26,464.00	0	\$0.00	\$0.00	Previously assigned to JP #4.
TRANSFER OUT	TRAN1100000	0		\$2,763,736.00	0	\$0.00	0	\$0.00	(\$2,763,736.00)	Transfer 94 positions into Sheriff-Corrections.
TRANSFER OUT	TRAN1100000	16E		\$38,327.00	0	\$0.00	0	\$0.00	(\$38,327.00)	Transfer Deputy IV (11000000001) into Sheriff-Patrol.
TRANSFER OUT	TRAN1100000	14D		\$33,876.00	0	\$0.00	0	\$0.00	(\$33,876.00)	Transfer Deputy II (11000000002) into Sheriff-Patrol.
TRANSFER OUT	TRAN1100000	15F		\$37,392.00	0	\$0.00	0	\$0.00	(\$37,392.00)	Transfer Deputy III (11000000003) into Sheriff-Patrol.
TRANSFER OUT	TRAN1100000	12D		\$30,690.00	0	\$0.00	0	\$0.00	(\$30,690.00)	Transfer Administrative Assistant (1100000101) into Sheriff-Patrol.
TRANSFER OUT	TRAN1100000	09B		\$25,189.00	0	\$0.00	0	\$0.00	(\$25,189.00)	Transfer Administrative Clerk (1100000005) into Sheriff-ID.
									<u>(\$2,918,120.00)</u>	
							General Government	Total	(\$2,918,120.00)	

FY2009 Personnel Requests

Recommended Increase over 09 Budget

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
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Fund: *General Fund*
 Department: *County Clerk*
 Division: *County Clerk*

NEW	NEW1140001	0	\$0.00	11A	\$27,125.00		\$0.00	\$0.00	New position: Court Clerk-Misdemeanor
NEW	NEW1140002	0	\$0.00	12A	\$28,499.00		\$0.00	\$0.00	New position: Senior Court Clerk-Misdemeanor

\$0.00

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
Fund: General Fund Department: County Clerk Division: Co Clerk Rec Mgmt & Pres. Fnd								
ELECTION/RECORDS MANAGE	1140200006	15A	\$33,050.00	15A	\$33,050.00	15A	\$33,050.00	\$0.00
								Request for title change to Records Management Manager
								<u>\$0.00</u>

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: General Fund Department: County Clerk Division: Election Expense									
ELECTION TECH SPECIALIST	1140300005	160	\$49,062.00	16R	\$52,835.00	16R	\$52,835.00	\$3,773.00	Employee transferring from IT to County Clerk-Elections Division.
							<u>\$3,773.00</u>		
County Clerk						Total	\$3,773.00		

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	

Fund: *General Fund*
 Department: *Veteran's Service*
 Division: *Veteran's Service*

RECLASS (CLERK)	REC1175001	7A	\$11,132.00	12A	\$28,498.00	12A	\$28,498.00	\$17,366.00	Reclassification of Clerk (1175000002) to Administrative Assistant May be classified to grade 12-Administrative Assistant.
								<u>\$17,366.00</u>	
						<i>Veteran's Service</i>	<i>Total</i>	<i>\$17,366.00</i>	

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Increase over 09 Budget	Notes
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Fund: *General Fund*
 Department: *Justice Courts Pct #3-James*
 Division: *Justice Courts Pct #3*

SENIOR DEPUTY COURT CLERK	1233000002	12A \$28,499.00	12G \$33,049.00	12A \$28,499.00	\$0.00	
DEPUTY COURT CLERK	1233000004	10D \$27,803.00	10I \$31,457.00	10D \$27,803.00	\$0.00	
DEPUTY COURT CLERK	1233000005	10D \$27,803.00	10I \$31,457.00	10D \$27,803.00	\$0.00	
					<u>\$0.00</u>	
<i>Justice Courts Pct #3-James</i>					<i>Total</i>	<i>\$0.00</i>

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
NEW	NEW1236001	0	\$0.00	10A	\$25,818.00	10A	\$25,818.00	New position: Deputy Court Clerk	
							<u>\$25,818.00</u>		
							<i>Justice Courts Pct #8-1-McCumber</i>	<i>Total</i>	
							<i>\$25,818.00</i>		

Fund: General Fund
 Department: Justice Courts Pct #8-1-McCumber
 Division: Justice Courts Pct #8-1

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes	
		Grade	Salary	Grade	Salary	Grade	Salary			
Fund: General Fund Department: District Clerk Division: District Clerk										
SENIOR COURT CLERK COORDI	1261000096	16F	\$39,286.00	16G	\$40,268.00	16G	\$40,268.00	\$982.00		
RECLASS (SUPV-ASST. CHIEF C	REC1261001	16N	\$47,866.00	17M	\$49,062.00	16O	\$49,062.00	\$1,196.00	Reclassification of Supervisor-Asst. Chief Deputy District Clerk (1261000012) Properly classified.	
RECLASS (COURT CLK COORD)	REC1261002	14I	\$38,327.00	16G	\$40,267.00	16G	\$40,267.00	\$1,940.00	Reclassification of Court Clerk Coordinator (1261000093) to Senior Court Clerk Coordinator. May be classified to grade 16-Senior Court Clerk Coordinator.	
								\$4,118.00		
						<i>District Clerk</i>	<i>Total</i>	<i>\$4,118.00</i>		

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes
		Grade	Salary	Grade	Salary	Grade	Salary		
Fund: General Fund									
Department: County Auditor									
Division: County Auditor									
FIRST ASST. CNTY AUDITOR-A	1513000002	24N	\$86,575.00	24P	\$90,959.00	24P	\$90,959.00	\$4,384.00	
FIRST ASST. CNTY AUDITOR-A	1513000003	24L	\$82,404.00	24O	\$88,741.00	24O	\$88,741.00	\$6,337.00	
ADMINISTRATIVE CLERK	1513000005	9E	\$27,126.00	9G	\$28,499.00	9G	\$28,499.00	\$1,373.00	Change position number to 1513000056.
FIRST ASST.-I.T. SYSTEM	1513000006	23M	\$76,521.00	23O	\$80,395.00	23O	\$80,395.00	\$3,874.00	Change position number to 1513000004.
INTERNAL AUDIT SUPERVISOR	1513000012	21O	\$65,983.00	21R	\$71,057.00	21R	\$71,057.00	\$5,074.00	Change position number to 1513000015.
FINANCIAL SYSTEM & REPORT	1513000014	20O	\$59,778.00	20R	\$64,374.00	20R	\$64,374.00	\$4,596.00	Change position number to 1513000034.
INTERNAL AUDITOR II	1513000017	19H	\$47,866.00	19I	\$49,063.00	19I	\$49,063.00	\$1,197.00	Change position number to 1513000018.
INTERNAL AUDITOR IV	1513000018	20N	\$58,320.00	20Q	\$62,804.00	20Q	\$62,804.00	\$4,484.00	Change position number to 1513000016.
INTERNAL AUDITOR III	1513000020	20F	\$47,866.00	20K	\$54,156.00	20K	\$54,156.00	\$6,290.00	Change position number to 1513000017.
INTERNAL AUDITOR II	1513000021	19H	\$47,866.00	19I	\$49,063.00	19I	\$49,063.00	\$1,197.00	Change position number to 1513000019.
INTERNAL AUDITOR I	1513000024	17E	\$40,268.00	17H	\$43,364.00	17H	\$43,364.00	\$3,096.00	Change position number to 1513000021.
CHIEF ACCOUNTANT	1513000031	23O	\$80,395.00	23Q	\$84,465.00	23Q	\$84,465.00	\$4,070.00	
ACCOUNTANT SUPERVISOR	1513000032	21P	\$67,633.00	21R	\$71,057.00	21R	\$71,057.00	\$3,424.00	
ACCOUNTANT SUPERVISOR	1513000033	21O	\$65,983.00	21R	\$71,057.00	21R	\$71,057.00	\$5,074.00	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes
		Grade	Salary	Grade	Salary	Grade	Salary		
ACCOUNTANT IV	1513000034	20M	\$56,898.00	20R	\$64,374.00	20R	\$64,374.00	\$7,476.00	Change position number to 1513000035.
ACCOUNTANT II	1513000036	19G	\$46,699.00	19I	\$49,063.00	19I	\$49,063.00	\$2,364.00	Change position number to 1513000038.
ACCOUNTANT II	1513000037	19F	\$45,560.00	19I	\$49,063.00	19I	\$49,063.00	\$3,503.00	Change position number to 1513000039.
ACCOUNTANT I	1513000038	17F	\$41,275.00	17H	\$43,364.00	17H	\$43,364.00	\$2,089.00	Change position number to 1513000040.
ACCOUNTANT I	1513000039	17F	\$41,275.00	17H	\$43,364.00	17H	\$43,364.00	\$2,089.00	Change position number to 1513000041. Request to reclassify position to Accountant II. May be classified to grade 19-Accountant II.
ACCOUNTING TECHNICIAN	1513000045	12B	\$29,211.00	12C	\$29,942.00	12C	\$29,942.00	\$731.00	
ACCTS PAYABLE SPECIALIST	1513000052	16E	\$38,328.00	16G	\$40,268.00	16G	\$40,268.00	\$1,940.00	
ACCTS PAYABLE TECHNICIAN	1513000053	12C	\$29,942.00	12E	\$31,457.00	12E	\$31,457.00	\$1,515.00	Change position number to 1513000054.
SENIOR ACCTS PAYABLE TECH	1513000054	14E	\$34,723.00	14G	\$36,481.00	14G	\$36,481.00	\$1,758.00	Change position number to 1513000053.
ACCTS PAYABLE TECHNICIAN	1513000057	12C	\$29,942.00	12E	\$31,457.00	12E	\$31,457.00	\$1,515.00	Change position number to 1513000055.
ACCOUNTANT III	1513000058	20J	\$52,835.00	20K	\$54,156.00	20K	\$54,156.00	\$1,321.00	Change position number to 1513000037.
NEW	NEW1513001	0	\$0.00	12D	\$30,690.00	12D	\$30,690.00	\$30,690.00	New position: I.T. Systems Technician
								<u>\$111,461.00</u>	
						County Auditor	Total	\$111,461.00	

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
Fund: General Fund							
Department: County Tax Assessor Collector							
Division: Tax Assessor/Collector							
CHIEF DEPUTY OF OPERATION	1515000003	210 \$65,983.00	21P \$67,633.00	21P \$67,633.00	\$67,633.00	\$1,650.00	
CHIEF DEPUTY OF PROPERTY	1515000005	21N \$64,374.00	21O \$65,983.00	21O \$65,983.00	\$65,983.00	\$1,609.00	
NEW	NEW1515001	0 \$0.00	9A \$24,575.00	0 \$0.00	\$0.00	\$0.00	New position: Property Tax Clerk
						<u>\$3,259.00</u>	
						County Tax Assessor Collector Total	\$3,259.00

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Increase over 09 Budget	Notes
Fund: General Fund						
Department: County Treasurer						
Division: County Treasurer						
ASSISTANT COUNTY TREASURER	1516000002	22J \$64,374.00	22L \$67,633.00	\$0.00	\$0.00	
NEW	NEW1516002	0 \$0.00	12A \$28,498.00	\$0.00	\$0.00	New position: Administrative Assistant
					<u>\$0.00</u>	
					County Treasurer Total	\$0.00

FY2009 Personnel Requests

Title	Pos #	Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
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Fund: *General Fund*
 Department: *Purchasing Department*
 Division: *Purchasing*

ASSISTANT PURCHASING AGE	1518000002	23F	\$64,374.00	23I	\$69,324.00	23I	\$69,324.00	\$4,950.00	
								<u>\$4,950.00</u>	
							<i>Purchasing Department Total</i>	<i>\$4,950.00</i>	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
Fund: General Fund								
Department: Legal Department								
Division: Legal Department								
DIRECTOR OF COUNTY LEGAL	1530000001	29E	\$113,595.00	29I	\$125,387.00	29G	\$119,346.00	\$5,751.00
SECOND ASST COUNTY ATTOR	1530000003	24F	\$71,057.00	24L	\$82,404.00	24L	\$82,404.00	\$11,347.00
LEGAL ASSISTANT	1530000006	12K	\$36,480.00	12O	\$40,268.00	12K	\$36,480.00	\$0.00
RECLASS (STAFF ATTORNEY)	REC1530001	22G	\$59,778.00	23J	\$71,057.00	23J	\$71,057.00	\$11,279.00
								Reclassification of Staff Attorney (1530000004) May be classified to grade 23.
RECLASS (1ST ASSISTANT)	REC1530002	25M	\$93,233.00	26M	\$102,911.00	25Q	\$102,911.00	\$9,678.00
								Reclassification of 1st Assistant (1530000002) Properly classified.
RECLASS (NUIS ABATE OFR)	REC1530003	19Q	\$59,778.00	21N	\$64,374.00	19Q	\$59,778.00	\$0.00
								Reclassification of Senior Sanitarian (1530000007) to Nuisance Abatement Officer. Properly classified.
RECLASS (PARALEGAL)	REC1530004	16N	\$47,866.00	19P	\$58,320.00	16N	\$47,866.00	\$0.00
								Reclassification of Paralegal (1530000005) Properly classified.
							<u>\$38,055.00</u>	
Legal Department Total							\$38,055.00	

FY2009 Personnel Requests

Title	Pos #	Grade	Budget		Requested		Recommended		Notes	
			Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: <i>General Fund</i>										
Department: <i>Human Resources</i>										
Division: <i>Human Resources</i>										
EMPLOYMENT COORDINATOR	1550000004	15E		\$36,480.00	0	\$0.00	0	\$0.00	(\$36,480.00)	Delete position.
NEW	NEW1550001	0		\$0.00	21E	\$51,546.00		\$0.00	\$0.00	New position: HR Training Coordinator
									<u>(\$36,480.00)</u>	
									(\$36,480.00)	

Human Resources Total

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes
		Grade	Salary	Grade	Salary	Grade	Salary		
Fund: General Fund Department: Information Technology Division: Information Technology									
I.T. DIRECTOR	1591000002	28F	\$105,484.00	28P	\$135,028.00	28P	\$135,028.00	\$29,544.00	Title change: Chief Information Officer
SENIOR COMPUTER OPERATO	1591000005	14H	\$37,392.00	14H	\$37,392.00	14H	\$37,392.00	\$0.00	Title change: Lead NOC Operator
COMPUTER OPERATOR	1591000006	12D	\$30,690.00	12D	\$30,690.00	12D	\$30,690.00	\$0.00	Title change: NOC Operator 2nd Shift
PROJECT COORDINATOR	1591000007	23N	\$78,433.00	23N	\$78,433.00	23N	\$78,433.00	\$0.00	Title change: Senior Applications Supervisor
SENIOR APPLICATION SPECIAL	1591000009	21O	\$65,983.00	21O	\$65,983.00	21O	\$65,983.00	\$0.00	Title change: Senior Applications Developer
SENIOR APPLICATION SPECIAL	1591000010	21K	\$59,778.00	21K	\$59,778.00	21K	\$59,778.00	\$0.00	Title change: Senior Applications Specialist
PRINCIPLE APPLICATION SPEC	1591000013	22N	\$71,057.00	22N	\$71,057.00	22N	\$71,057.00	\$0.00	Title change: Principal Systems Analyst
ASSISTANT IT DIRECTOR	1591000015	25J	\$86,576.00	25M	\$93,232.00	25M	\$93,232.00	\$6,656.00	Title change: Asst. Director of Infrastructure
PROJECT COORDINATOR	1591000016	23F	\$64,374.00	23F	\$64,374.00	23F	\$64,374.00	\$0.00	Title change: Business Services Supervisor
ENTERPRISE SYSTEMS ANALY	1591000017	20F	\$47,866.00	20F	\$47,866.00	20F	\$47,866.00	\$0.00	Title change: Senior Server Analyst
PRINCIPLE APPLICATION SPEC	1591000018	22P	\$74,654.00	22P	\$74,654.00	22P	\$74,654.00	\$0.00	Title change: Principal Applications Analyst
NETWORK ANALYST	1591000019	20O	\$59,778.00	20O	\$59,778.00	20O	\$59,778.00	\$0.00	Title change: Senior Server Analyst
APPLICATION SPECIALIST	1591000020	20G	\$49,062.00	20G	\$49,062.00	20G	\$49,062.00	\$0.00	Title change: Applications Support Specialist
PROJECT COORDINATOR	1591000022	23F	\$64,374.00	23F	\$64,374.00	23F	\$64,374.00	\$0.00	Title change: Desktop Services Supervisor

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes
		Grade	Salary	Grade	Salary	Grade	Salary		
NETWORK ANALYST	1591000023	20G	\$49,062.00	20G	\$49,062.00	20G	\$49,062.00	\$0.00	Title change: Server Analyst
APPLICATION SPECIALIST	1591000025	20M	\$56,897.00	20M	\$56,897.00	20M	\$56,897.00	\$0.00	Title change: Senior Systems Analyst
SENIOR APPLICATION SPECIAL	1591000026	21J	\$58,320.00	21J	\$58,320.00	21J	\$58,320.00	\$0.00	Title change: Senior Applications Specialist
SENIOR SYSTEMS ANALYST	1591000027	22M	\$69,324.00	22M	\$69,324.00	22M	\$69,324.00	\$0.00	Title change: Applications Support Specialist (Disaster Recovery IT Lead)
PROJECT COORDINATOR	1591000028	23L	\$74,654.00	23L	\$74,654.00	23L	\$74,654.00	\$0.00	Title change: NOC & Data Center Supervisor
SENIOR SYSTEM ARCHITECT	1591000029	24N	\$86,576.00	24N	\$86,576.00	24N	\$86,576.00	\$0.00	Title change: Program Director
SENIOR PROJECT COORDINAT	1591000030	24J	\$78,433.00	24J	\$78,433.00	24J	\$78,433.00	\$0.00	Title change: Applications Coordinator
SENIOR APPLICATION SPEC	1591000031	21E	\$51,546.00	21E	\$51,546.00	21E	\$51,546.00	\$0.00	Title change: Senior Systems Analyst
SENIOR PROJECT COORDINAT	1591000032	24I	\$76,520.00	23E	\$62,804.00	23E	\$62,804.00	(\$13,716.00)	Title change: Infrastructure Supervisor
NETWORK ENGINEER	1591000033	19A	\$40,267.00	19A	\$40,267.00	19A	\$40,267.00	\$0.00	Title change: Infrastructure Engineer
PROJECT COORDINATOR	1591000034	23L	\$74,654.00	23L	\$74,654.00	23L	\$74,654.00	\$0.00	Title change: Server Support Supervisor
SENIOR DESKTOP SPECIALIST	1591000035	17K	\$46,698.00	17K	\$46,698.00	17K	\$46,698.00	\$0.00	Title change: Senior Desktop Services Specialist
COMPUTER OPERATOR	1591000036	12C	\$29,941.00	12C	\$29,941.00	12C	\$29,941.00	\$0.00	Title change: NOC Operator 3rd Shift
DESKTOP SPECIALIST	1591000039	16C	\$36,480.00	16C	\$36,480.00	16C	\$36,480.00	\$0.00	Title change: Desktop Services Specialist
ADMINISTRATIVE CLERK	1591000040	9B	\$25,189.00	9B	\$25,189.00	9B	\$25,189.00	\$0.00	Title change: Telephone Operator & Mail
BUSINESS SERVICES CLERK	1591000041	7D	\$23,975.00	7D	\$23,975.00	7D	\$23,975.00	\$0.00	Title change: Business Services Specialist

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes
		Grade	Salary	Grade	Salary	Grade	Salary		
BUSINESS SERVICES SPECIALI	1591000042	9A	\$24,574.00	9A	\$24,574.00	9A	\$24,574.00	\$0.00	Title change: Telephone Operator & Mail
BUSINESS SERVICES TECHNICI	1591000043	16A	\$34,710.00	16A	\$34,710.00	16A	\$34,710.00	\$0.00	Title change: Print Shop Specialist
CUSTOMER SERVICE SPECIALI	1591000044	14B	\$32,243.00	14B	\$32,243.00	14B	\$32,243.00	\$0.00	Title change: Business Services Specialist
DESKTOP SPECIALIST	1591000045	16B	\$35,591.00	16B	\$35,591.00	16B	\$35,591.00	\$0.00	Title change: Desktop Services Specialist
COMPUTER OPERATOR	1591000047	12A	\$28,499.00	12A	\$28,499.00	12A	\$28,499.00	\$0.00	Title change: NOC Operator 1st shift
ASSISTANT IT DIRECTOR	1591000049	25J	\$86,576.00	25N	\$95,563.00	25N	\$95,563.00	\$8,987.00	Title change: Asst. Director of Applications
NEW	NEW1591001	0	\$0.00	22Q	\$76,520.00	22Q	\$76,520.00	\$76,520.00	New position: Senior Infrastructure Engineer
NEW	NEW1591002	0	\$0.00	14O	\$44,447.00	14O	\$44,447.00	\$44,447.00	New position: Network Security Analyst
NEW	NEW1591003	0	\$0.00	16A	\$34,722.00	16A	\$34,722.00	\$34,722.00	New position: Desktop Services Specialist
NEW	NEW1591004	0	\$0.00	16A	\$34,722.00	16A	\$34,722.00	\$34,722.00	New position: Desktop Services Specialist
NEW	NEW1591005	0	\$0.00	12A	\$28,499.00	12A	\$28,499.00	\$28,499.00	New position: Administrative Assistant
NEW	NEW1591009	0	\$0.00	14A	\$31,457.00	14A	\$31,457.00	\$31,457.00	New position: Business Services Specialist
NEW	NEW1591010	0	\$0.00	22E	\$56,897.00	22E	\$56,897.00	\$56,897.00	New position: Applications Developer
RECLASS (APP SPEC-JP)	REC1514001	20G	\$49,062.00	23E	\$62,804.00	23E	\$62,804.00	\$13,742.00	Reclassification at grade 23 for JP Project Coordinator (temporary assignment).

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes	
		Grade	Salary	Grade	Salary	Grade	Salary			
Fund: <i>General Fund</i>										
Department: <i>Facilities Services</i>										
Division: <i>Facilities Services</i>										
ADMINISTRATIVE ASSISTANT	1701000015	12A	\$28,498.00	12D	\$30,690.00	12A	\$28,498.00	\$0.00		
CONVERT FROM HOURLY	CONV1701	0	\$0.00	21A	\$46,698.00	0	\$0.00	\$0.00	New position: Wage Compliance/Utilities	
NEW	NEW1701001	0	\$0.00	0	\$78,433.00	0	\$0.00	\$0.00	New position: Fleet Manager. Classification pending. (Funded in Road & Bridge)	
							<u>\$0.00</u>			
							Facilities Services	Total	\$0.00	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: General Fund Department: Sheriff's Office Division: Administration Sheriff									
ENVIRONMENTAL CRIMES INV	1530000408	14Q	\$46,698.00	14R	\$47,866.00	14Q	\$46,698.00	\$0.00	Previously funded in County Legal.
							<u>\$0.00</u>		

FY2009 Personnel Requests

Title **Pos #** **Budget Grade** **Salary** **Requested Grade** **Salary** **Recommended Grade** **Salary** **Recommended Increase over 09 Budget** **Notes**

Fund: *General Fund*
Department: *Sheriff's Office*
Division: *Identification Division*

TRANSFER IN	TRAN2111310	0	\$0.00	09B	\$25,189.00	09B	\$25,189.00	\$25,189.00	Transfer Administrative Clerk (110000005) from General Government.
								<u>\$25,189.00</u>	

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Increase over 09 Budget	Notes
TRANSFER IN	TRAN2111330	0	\$0.00	0	\$2,763,736.00	Transfer 94 positions from General Government.
					<u>\$2,763,736.00</u>	

Fund: *General Fund*
 Department: *Sheriff's Office*
 Division: *Corrections-Sheriff*

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
Fund: General Fund Department: Sheriff's Office Division: Patrol Division								
TRANSFER IN	TRAN2111430	0	\$0.00	16E	\$38,327.00	16E	\$38,327.00	Transfer Deputy IV (1100000001) from General Government
TRANSFER IN	TRAN2111430	0	\$0.00	14D	\$33,876.00	14D	\$33,876.00	Transfer Deputy II (1100000002) from General Government.
TRANSFER IN	TRAN2111430	0	\$0.00	15F	\$37,392.00	15F	\$37,392.00	Transfer Deputy III (1100000003) from General Government.
TRANSFER IN	TRAN2111430	0	\$0.00	12D	\$30,690.00	12D	\$30,690.00	Transfer Administrative Assistant(1100000101) from General Government.
							<u>\$140,285.00</u>	

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
NEW	NEW2111891	0	13A	0	\$29,941.00	\$0.00	New position: Deputy I
NEW	NEW2111892	0	13A	0	\$29,941.00	\$0.00	New position: Deputy I
<i>Sheriff's Office Total</i>						<u>\$0.00</u>	
<i>Sheriff's Office Total</i>						\$2,929,210.00	

Fund: *General Fund*
 Department: *Sheriff's Office*
 Division: *Battiffs*

FY2009 Personnel Requests

Title **Pos #** **Grade** **Budget Salary** **Requested Grade** **Requested Salary** **Recommended Grade** **Recommended Salary** **Recommended Increase over 09 Budget** **Notes**

Fund: General Fund

Department: Constable Pct #1-Cherry

Division: Constable Pct #1

NEW	NEW2231101	0	\$0.00	15A	\$33,050.00	0	\$0.00	\$0.00	New position: Deputy Constable
								<u>\$0.00</u>	
								\$0.00	

Constable Pct #1-Cherry Total

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: General Fund Department: Constable Pct #2-Petteway Division: Constable Pct #2									
RESERVE DEPUTY CONSTABLE	2232000005	0	\$1,404.00	0	\$0.00	0	\$0.00	(\$1,404.00) Delete position.	
							<u>(\$1,404.00)</u>		
<i>Constable Pct #2-Petteway</i>							<i>Total</i>	<i>(\$1,404.00)</i>	

FY2009 Personnel Requests

Title	Pos #	Budget Grade Salary	Requested Grade Salary	Recommended Grade Salary	Recommended Increase over 09 Budget	Notes
Fund: General Fund						
Department: Constable Pct #7-Matranga						
Division: Constable Pct. #7						
DEPUTY CONSTABLE - PCT 7	2237000004	15B \$33,876.00	15E \$36,480.00	0 \$0.00	\$0.00	
DEPUTY CONSTABLE	2237000007	15C \$17,361.00	15C \$34,723.00	15C \$34,723.00	\$17,362.00	Convert half-time position to full-time. This position is to be the Compliance Deputy.
NEW	NEW2237001	0 \$0.00	12A \$28,499.00	0 \$0.00	\$0.00	New position: Deputy Constable/Enforcement
					<u>\$17,362.00</u>	
				Constable Pct #7-Matranga Total	\$17,362.00	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget
Fund: General Fund Department: Constable Pct #9-Considine Division: Constable Pct #9									
RESERVE DEPUTY CONSTABLE	2239000004	0	\$1,404.00	0	\$0.00	0	\$0.00	(\$1,404.00) Delete position.	
							<u>(\$1,404.00)</u>		
<i>Constable Pct #9-Considine</i>							<i>Total</i>	<i>(\$1,404.00)</i>	

FY2009 Personnel Requests

Title	Pos #	Budget Grade Salary	Requested Grade Salary	Recommended Grade Salary	Recommended Increase over 09 Budget	Notes
Fund: General Fund						
Department: Emergency Management						
Division: Emergency Management						
EMERGENCY MGMT COORD	2910100001	25F \$78,433.00	25K \$88,740.00	25K \$88,740.00	\$10,307.00	
					<u>\$10,307.00</u>	
			Emergency Management Total		\$10,307.00	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Recommended Increase over 09 Budget	Notes	
		Grade	Salary	Grade	Salary	Grade	Salary			
Fund: General Fund Department: Community Services Division: Community Service										
ADMINISTRATIVE ASSISTANT	4401000002	12N	\$39,286.00	12P	\$41,274.00	12N	\$39,286.00	\$0.00		
FEDERAL REIMBURSEMENT CL	4401000003	12A	\$28,499.00	12E	\$31,457.00		\$0.00	\$0.00		
TRANSFER IN	TRAN4401001	0	\$0.00	16K	\$44,448.00	16K	\$44,448.00	\$44,448.00	Transfer in Indigent Healthcare Coordinator (4431000016) into Community Services (Net zero transfer)	
							<u>\$44,448.00</u>			
							Community Services Total		\$44,448.00	

FY2009 Personnel Requests

Title	Pos #	Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
Fund: General Fund Department: Social Services Division: Indigent Care and Med.									
TRANSFER OUT	tran4431001	16K	\$44,448.00	0	\$0.00		\$0.00	(\$44,448.00)	Transfer out Indigent Healthcare Coordinator (4431000016) into Community Services (Net zero transfer)
								(\$44,448.00)	
Social Services							Total	(\$44,448.00)	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
Fund: <i>General Fund</i>								
Department: <i>Senior Citizens</i>								
Division: <i>Senior Citizens Program</i>								
DRIVER-TEP PROGRAM	4511100010	07A	\$16,692.00	7A	\$22,263.00	7A	\$22,263.00	
NEW	NEW4511101	0	\$0.00	10A	\$25,818.00	0	\$0.00	Request to change position from 30 hours to full-time. New position: Administrative Secretary
							<u>\$5,571.00</u>	
						<i>Senior Citizens</i>	<i>Total</i>	\$5,571.00

FY2009 Personnel Requests

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Recommended Salary	Recommended Increase over 09 Budget	Notes
Fund: General Fund							
Department: Beach and Parks Department							
Division: Parks Division							
DIRECTOR - COUNTY PARKS	5220200001	26I \$93,233.00	26M \$102,911.00	26M \$102,911.00	\$9,678.00		
ELECTRICIAN	5220200015	14A \$31,457.00	14P \$45,559.00	14P \$45,559.00	\$14,102.00		Inhire may be paid up to step P.
NEW	NEW5220201	0 \$0.00	12A \$28,498.00	0 \$0.00	\$0.00		New position: Plumber May be classified at grade 12.
					\$23,780.00		
Beach and Parks Department					Total	\$23,780.00	

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
NEW	NEW6102001	0	\$0.00	12A	\$28,499.00	0	\$0.00	New position request: Administrative Assistant
NEW	NEW6102002	0	\$0.00	12A	\$28,499.00	0	\$0.00	New position request: Administrative Assistant
							\$0.00	
County Extension Service Total							\$0.00	
General Fund Total							\$591,568.00	

Fund: General Fund
Department: County Extension Service
Division: County Extension

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	
Fund: Courthouse Security Fund Department: Courthouse Security Division: Courthouse Security								
NEW	NEW2951001	0	\$0.00	0	\$15,600.00	0	\$15,600.00	New position: Buggy Service Driver (30 hours)
							<u>\$15,600.00</u>	
						<i>Courthouse Security Total</i>	<i>\$15,600.00</i>	
						<i>Courthouse Security Fund Total</i>	<i>\$15,600.00</i>	

FY2009 Personnel Requests

Fund: *Juvenile Justice Fund*
 Department: *Juvenile Justice*
 Division: *JP Court*

Title	Pos #	Budget Grade	Requested Grade	Recommended Grade	Notes	Recommended Increase over 09 Budget
COURT REPORTER	2561300069	0 \$34,686.00	0 \$63,322.00	0 \$63,322.00	Request to make a full-time position	\$28,636.00
NEW	NEW2561301	0 \$0.00	22R \$78,433.00	22R \$78,433.00	New position: Juvenile Referee May be classified at grade 22. Director will fill as a contract position with no benefits (8/20/08).	\$78,433.00
						<u>\$107,069.00</u>
<i>Juvenile Justice Total</i>						<i>\$107,069.00</i>
<i>Juvenile Justice Fund Total</i>						<i>\$107,069.00</i>

FY2009 Personnel Requests

Recommended Increase over 09 Budget

Title	Pos #	Budget Grade	Salary	Requested Grade	Salary	Recommended Grade	Salary	Notes
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Fund: *Road & Bridge Fund*
 Department: *Road Department*
 Division: *Administration*

RECLASS (FIN & ADMIN SUPV)	REC3121101	18D	\$41,274.00	20A	\$42,306.00	18D	\$41,274.00	Reclassification of Finance and Administrative Supervisor (3121100002) Properly classified.
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\$0.00

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes		
		Grade	Salary	Grade	Salary	Grade	Salary		Increase over 09 Budget	
Fund: Road & Bridge Fund										
Department: Road Department										
Division: F.M. Lateral Road										
MECHANIC I	3121200050	12A	\$28,499.00	0	\$0.00	0	\$0.00	(\$28,499.00)	Delete vacant position.	
NEW	NEW3121101	0	\$0.00	0	\$78,433.00	0	\$78,433.00	\$78,433.00	New position: Fleet Manager Classification pending (position to be supervised by Facilities Director)	
RECLASS (FLEET MANAGER)	REC3121201	18G	\$44,448.00	20C	\$44,448.00	18G	\$44,448.00	\$0.00	Reclassification of Fleet Manager (3121200002) May be classified at grade 20.	
							<u>\$49,934.00</u>			
							Road Department Total	\$49,934.00		
							Road & Bridge Fund Total	\$49,934.00		

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes
		Grade	Salary	Grade	Salary	Grade	Salary	

Fund: *Mosquito Control District Fund*

Department: *Mosquito Control District*

Division: *Mosquito Control District*

NEW	NEW4111001	0	\$0.00	10A	\$25,818.00	0	\$0.00	\$0.00	New position: Spray Operator
							<u>\$0.00</u>		

Mosquito Control District Total

\$0.00

Mosquito Control District Fund Total

\$0.00

FY2009 Personnel Requests

Title	Pos #	Budget		Requested		Recommended		Notes	
		Grade	Salary	Grade	Salary	Grade	Salary		Recommended Increase over 09 Budget
Fund: Beach & Parks Fund Department: Beach and Parks Department Division: Beach Maintenance									
RECLASS (BOL PARK ATTENDA	REC52204201	11A	\$20,344.00	12A	\$27,125.00	12A	\$27,125.00	\$6,781.00	Reclassification of Bolivar Parking Attendant Supervisor (5220420004) (From 30 hours to 40 hours)
							<u>\$6,781.00</u>		
						Beach and Parks Department Total	\$6,781.00		
						Beach & Parks Fund Total	\$6,781.00		

FY2009 Personnel Requests

Title	Pos #	Grade	Budget		Grade	Requested		Grade	Recommended		Notes	
			Grade	Salary		Grade	Salary		Grade	Salary		Increase over 09 Budget
Fund: Senior Citizens Grant Prog												
Department: Senior Citizens												
Division: Title IIIB & D												
HOME PROVIDER	4511520405	05B		\$20,673.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$20,673.00)	Delete position.
HOME PROVIDER	4511520417	05B		\$20,673.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$20,673.00)	Delete position.
HOME PROVIDER	4511520419	05B		\$10,338.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$10,338.00)	Delete position.
HOME PROVIDER	4511520421	05F		\$22,818.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$22,818.00)	Delete position.
HOME PROVIDER	4511520422	05D		\$21,720.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$21,720.00)	Delete position.
HOME PROVIDER	4511520423	05D		\$21,720.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$21,720.00)	Delete position.
HOME PROVIDER	4511520424	05D		\$10,858.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	(\$10,858.00)	Delete position.
											<u>(\$128,800.00)</u>	

FY2009 Personnel Requests

Title	Pos #	Grade	Budget		Requested		Recommended		Notes
			Grade	Salary	Grade	Salary	Grade	Salary	
Fund: Senior Citizens Grant Prog Department: Senior Citizens Division: Title IIIIC									
CASE MANAGER	4511560420	14E		\$34,723.00	0	\$0.00	0	\$0.00	(\$34,723.00) Delete position.
									<u>(\$34,723.00)</u>
									(\$163,523.00)
									Senior Citizens Total
									Senior Citizens Grant Prog Total (\$163,523.00)
									Grand Total \$607,429.00

Tentative 2009 Annual Salary Chart (5.5% COLA)

Grade	Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R		
01		17,464.23	17,900.84	18,348.36	18,807.06	19,277.24	19,759.17	20,253.15	20,759.48	21,278.47	21,810.42	22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	26,573.89	
02		18,348.36	18,807.06	19,277.24	19,759.17	20,253.15	20,759.48	21,278.47	21,810.42	22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60
03		19,277.24	19,759.17	20,253.15	20,759.48	21,278.47	21,810.42	22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	30,817.57
04		20,253.15	20,759.48	21,278.47	21,810.42	22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	31,588.01	32,377.71	33,187.14
05		21,278.47	21,810.42	22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25
06		22,355.69	22,914.57	23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41
07		23,487.45	24,074.64	24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92
08		24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09
09		25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20
10		27,238.23	27,919.18	28,617.17	29,326.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41
11		28,617.17	29,326.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84
12		30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87
13		31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17
14		33,187.14	34,016.83	34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63
15		34,867.25	35,738.92	36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52
16		36,632.41	37,548.20	38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40
17		38,486.92	39,449.09	40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11
18		40,435.31	41,446.20	42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11	63,065.30	64,641.91
19		42,482.34	43,544.41	44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11	63,065.30	64,641.91	66,257.97	67,914.41
20		44,633.02	45,748.84	46,892.57	48,064.87	49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11	63,065.30	64,641.91	66,257.97	67,914.41	69,612.29	71,352.58
21		49,266.50	50,498.17	51,760.62	53,054.63	54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11	63,065.30	64,641.91	66,257.97	67,914.41	69,612.29	71,352.58	73,136.40	74,964.81	76,838.92	78,759.91
22		54,381.00	55,740.52	57,134.04	58,562.40	60,026.45	61,527.11	63,065.30	64,641.91	66,257.97	67,914.41	69,612.29	71,352.58	73,136.40	74,964.81	76,838.92	78,759.91	80,728.91	82,747.13	84,815.80	86,936.20
23		60,026.45	61,527.11	63,065.30	64,641.91	66,257.97	67,914.41	69,612.29	71,352.58	73,136.40	74,964.81	76,838.92	78,759.91	80,728.91	82,747.13	84,815.80	86,936.20	89,109.59	91,337.34	93,620.77	95,961.29
24		66,257.97	67,914.41	69,612.29	71,352.58	73,136.40	74,964.81	76,838.92	78,759.91	80,728.91	82,747.13	84,815.80	86,936.20	89,109.59	91,337.34	93,620.77	95,961.29	98,360.33	100,819.32	103,339.81	105,923.32
25		73,136.40	74,964.81	76,838.92	78,759.91	80,728.91	82,747.13	84,815.80	86,936.20	89,109.59	91,337.34	93,620.77	95,961.29	98,360.33	100,819.32	103,339.81	105,923.32	108,571.41	111,285.68	114,067.82	116,919.52
26		80,728.91	82,747.13	84,815.80	86,936.20	89,109.59	91,337.34	93,620.77	95,961.29	98,360.33	100,819.32	103,339.81	105,923.32	108,571.41	111,285.68	114,067.82	116,919.52	119,842.51	122,838.58	125,909.52	129,057.27
27		89,109.59	91,337.34	93,620.77	95,961.29	98,360.33	100,819.32	103,339.81	105,923.32	108,571.41	111,285.68	114,067.82	116,919.52	119,842.51	122,838.58	125,909.52	129,057.27	132,283.70	135,590.80	138,980.57	142,455.08
28		98,360.33	100,819.32	103,339.81	105,923.32	108,571.41	111,285.68	114,067.82	116,919.52	119,842.51	122,838.58	125,909.52	129,057.27	132,283.70	135,590.80	138,980.57	142,455.08	146,016.45	149,666.87	153,408.54	157,243.76
29		108,571.41	111,285.68	114,067.82	116,919.52	119,842.51	122,838.58	125,909.52	129,057.27	132,283.70	135,590.80	138,980.57	142,455.08	146,016.45	149,666.87	153,408.54	157,243.76	161,174.85	165,204.22	169,334.33	173,567.68
30		119,842.51	122,838.58	125,909.52	129,057.27	132,283.70	135,590.80	138,980.57	142,455.08	146,016.45	149,666.87	153,408.54	157,243.76	161,174.85	165,204.22	169,334.33	173,567.68	177,906.87	182,354.55		

Step	A1	B1	C1	D1	E1	F1	G1	H1	I1	J1	K1	L1	M1	N1	O1	P1	Q1	R1
01	16,553.77	16,867.62	17,391.81	17,826.60	18,272.27	18,729.07	19,197.30	19,677.23	20,169.17	20,673.38	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52
02	17,391.81	17,826.60	18,272.27	18,729.07	19,197.30	19,677.23	20,169.17	20,673.38	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68
03	18,272.27	18,729.07	19,197.30	19,677.23	20,169.17	20,673.38	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41
04	19,197.30	19,677.23	20,169.17	20,673.38	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97
05	20,169.17	20,673.38	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77
06	21,190.23	21,719.97	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44
07	22,262.99	22,819.56	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75
08	23,390.04	23,974.80	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71
09	24,574.17	25,188.52	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50
10	25,818.23	26,463.68	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50
11	27,125.28	27,803.41	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32
12	28,498.51	29,210.97	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83
13	29,941.24	30,689.77	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12
14	31,457.00	32,243.44	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56
15	33,049.53	33,875.75	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75
16	34,722.66	35,590.71	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62
17	36,480.49	37,392.50	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62	54,155.49	55,509.38
18	38,327.31	39,285.50	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62	54,155.49	55,509.38	56,897.11	58,319.54
19	40,267.62	41,274.32	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62	54,155.49	55,509.38	56,897.11	58,319.54	59,777.54	61,271.95
20	42,306.18	43,363.83	44,447.93	45,559.12	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62	54,155.49	55,509.38	56,897.11	58,319.54	59,777.54	61,271.95	62,803.76	64,373.85
21	46,698.10	47,865.56	49,062.20	50,288.75	51,545.97	52,834.62	54,155.49	55,509.38	56,897.11	58,319.54	59,777.54	61,271.95	62,803.76	64,373.85	65,983.21	67,632.78	69,323.60	71,056.69
22	51,545.97	52,834.62	54,155.49	55,509.38	56,897.11	58,319.54	59,777.54	61,271.95	62,803.76	64,373.85	65,983.21	67,632.78	69,323.60	71,056.69	72,833.10	74,653.94	76,520.29	78,433.30
23	56,897.11	58,319.54	59,777.54	61,271.95	62,803.76	64,373.85	65,983.21	67,632.78	69,323.60	71,056.69	72,833.10	74,653.94	76,520.29	78,433.30	80,394.12	82,403.98	84,464.07	86,575.68
24	62,803.76	64,373.85	65,983.21	67,632.78	69,323.60	71,056.69	72,833.10	74,653.94	76,520.29	78,433.30	80,394.12	82,403.98	84,464.07	86,575.68	88,740.07	90,958.57	93,232.54	95,563.34
25	69,323.60	71,056.69	72,833.10	74,653.94	76,520.29	78,433.30	80,394.12	82,403.98	84,464.07	86,575.68	88,740.07	90,958.57	93,232.54	95,563.34	97,952.43	100,401.25	102,911.29	105,484.06
26	76,520.29	78,433.30	80,394.12	82,403.98	84,464.07	86,575.68	88,740.07	90,958.57	93,232.54	95,563.34	97,952.43	100,401.25	102,911.29	105,484.06	108,121.16	110,824.19	113,594.80	116,434.67
27	84,464.07	86,575.68	88,740.07	90,958.57	93,232.54	95,563.34	97,952.43	100,401.25	102,911.29	105,484.06	108,121.16	110,824.19	113,594.80	116,434.67	119,345.52	122,329.17	125,387.39	128,522.09
28	93,232.54	95,563.34	97,952.43	100,401.25	102,911.29	105,484.06	108,121.16	110,824.19	113,594.80	116,434.67	119,345.52	122,329.17	125,387.39	128,522.09	131,735.14	135,028.51	138,404.22	141,864.33
29	102,911.29	105,484.06	108,121.16	110,824.19	113,594.80	116,434.67	119,345.52	122,329.17	125,387.39	128,522.09	131,735.14	135,028.51	138,404.22	141,864.33	145,410.94	149,046.22	152,772.37	156,591.68
30	113,594.80	116,434.67	119,345.52	122,329.17	125,387.39	128,522.09	131,735.14	135,028.51	138,404.22	141,864.33	145,410.94	149,046.22	152,772.37	156,591.68	160,506.47	164,519.13	168,632.10	172,847.91

Budget Items for FY09

Proposed changes to the County Medical Plan and the Galveston County Employees HealthCare Centers .

- Increase prescription drug plan co-payments. (1-1-09)
- Requirement of Health Risk Assessments (HRA's) as a condition of participation in the County Medical Plan, and to include requirement on an annual basis. (1-1-09)
- Coverage paid at 100% for services performed at Diabetes of America Clinics. (10-1-09)
- Addition of pharmacy to the Galveston County Government Employees HealthCare Centers (Galveston Location) with pending details.
- Free flu shots to County employees and dependents at the Galveston Government Employees Health Care Centers. (10-13-31,2008)
- Salary increase for CareHere employee. (10-1-08)
- Adopt Medical Plan rating structure that includes:
 - Elimination of current medical plan; (1-1-09)
 - Addition of a dual option medical plan; (1-1-09)
 - Increase of employee contributions. (1-1-09)
 - Increase of County contributions (10-1-08)

Changes to the Human Resources Policies.

- Seven pay period lapse policy will be changed to a two pay period mandatory lapse policy with no change to the exempted positions. (1-1-09)

GALVESTON COUNTY

Targeted Deficit for 2008 - 2009

OPTIONS FOR CONSIDERATION

\$1,425,500

	Impact to Projected Deficit																																				
<p>1. Increase Prescription Co-Payments:</p> <table border="0"> <thead> <tr> <th></th> <th>CURRENT:</th> <th>PROPOSED:</th> </tr> <tr> <th></th> <th>Retail</th> <th>Retail</th> </tr> </thead> <tbody> <tr> <td>Generic</td> <td>\$8</td> <td>\$10</td> </tr> <tr> <td>Brand/Generic Available</td> <td>\$30</td> <td>\$35</td> </tr> <tr> <td>Brand/No Generic Available</td> <td>\$40</td> <td>\$45</td> </tr> <tr> <td>Specialty/Injectibles</td> <td>10% to \$100</td> <td>10% to \$100</td> </tr> <tr> <td></td> <td></td> <td>Mail-Order</td> </tr> <tr> <td></td> <td></td> <td>Mail-Order</td> </tr> <tr> <td></td> <td></td> <td>\$25</td> </tr> <tr> <td></td> <td></td> <td>\$88</td> </tr> <tr> <td></td> <td></td> <td>\$112</td> </tr> <tr> <td></td> <td></td> <td>N/A</td> </tr> </tbody> </table> <p>2. Increase Participation in the Health Risk Assessments (HRA) at the CareHere Clinic by requiring an HRA as a condition of Plan participation. (Current participation of 23% should increase to 90-100%.)</p> <p>3. Add Diabetes America as a "Center of Excellence" providing 100% benefit.</p> <p>4. CareHere Pharmacy: Add pharmacy component to the on-island clinic.</p> <p>5. Flu Shots: Limit County-sponsored flu shots to the CareHere clinic @ \$10.35/shot. 70 vials = 700 shots for the County/City/ISD. Estimated cost is \$7,245 split between the 3 entities. In addition to a cost savings to the Plan, this will encourage member participation of the Clinic.</p> <p>6. Salary Increase for a CareHere Employee</p> <p>7. Approve Prescription Drug Program Audit and Analysis</p> <p>8. Change Administrators for Medicare Part D Subsidy from Part D Advisors to CVS/Caremark.</p> <p>9. County Contributions: Increase contribution by \$50 per employee per month (from \$402 to \$452). This applies to Actives, Retirees Under Age 65, Retirees Over Age 65 and Medical Waiver participants (estimated 1,506).</p> <p>10. Employee Contributions: Increase contribution by \$50 per employee per month. This applies to Actives, Retirees Under Age 65 & Retirees Over Age 65 (estimated 1,325).</p> <p>11. Offer Dual Plan Offering (Base Plan vs. Buy-Up Plan Design). These savings assume a 50/50 split participation in these Plans.</p>		CURRENT:	PROPOSED:		Retail	Retail	Generic	\$8	\$10	Brand/Generic Available	\$30	\$35	Brand/No Generic Available	\$40	\$45	Specialty/Injectibles	10% to \$100	10% to \$100			Mail-Order			Mail-Order			\$25			\$88			\$112			N/A	<p>(-\$160,000)</p> <p>N/A</p> <p>(\$62,000 - \$188,000)</p> <p>\$2,500</p> <p>\$2,600</p> <p>\$3,300</p> <p>(\$15,000 - \$20,000)</p> <p>(\$903,600) Additional Revenue</p> <p>(\$795,000) Additional Revenue</p> <p>(\$150,000)</p>
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CareHere!®

Galveston County Government Employees Healthcare Center

Free Flu Shots **October 13 - 31, 2008***

Free flu shots will be available to covered Galveston County Employees & Dependents (12 and up).
Younger children are encouraged to get their flu shots from their pediatrician.

NO APPOINTMENT NEEDED
Prior to receiving your flu shot, each covered individual must be registered online through www.carehere.com using code

Galveston County -- GNTY

or by calling 877-423-1330

SHOTS GIVEN FIRST COME, FIRST SERVED as follows:

Galveston Location -- 1701 23rd Street

October 13 – 16; 20 – 23; 27 – 30*

Mondays & Wednesdays from 8 am – 4 pm (open during lunch)

Tuesdays & Thursdays – 8 am - noon & 1 – 5 pm (closed lunch)

La Marque Location – 2600 FM 1764, Suite #140A

October 17 & 18; 24 & 25; 31*

Fridays & Saturdays from 8:00 am - noon

THE COUNTY OF GALVESTON - Rating Structure as of January 1, 2009

MEDICAL PLANS	COUNTY PREMIUM	Plan A EMP/DEP PREMIUM	Plan B EMP/DEP PREMIUM
<u>Active Employees & Retirees - Primary</u>			
<i>These premiums are for Retirees under age 65</i>			
Employee / Retiree Only	\$523	\$80	\$150
Employee / Retiree & Spouse	\$523	\$220	\$275
Employee / Retiree & Child(ren)	\$523	\$175	\$255
Employee / Retiree & Family	\$523	\$300	\$395
<u>Leave of Absence</u>			
Employee Only	\$523	\$80	\$150
<u>COBRA</u>			
Employee Only	\$0	PARTICIPANT PREMIUM \$615	PARTICIPANT PREMIUM \$686
Employee & Spouse	\$0	\$758	\$814
Employee & Children	\$0	\$712	\$794
Employee & Family	\$0	\$839	\$936
<u>Retirees - Secondary (Over 65)</u>			
Retiree Only	\$179	RET/DEP PREMIUM \$0	
Retiree & Spouse	\$179	\$110	
Retiree & Child(ren)	\$179	\$96	
Retiree & Family	\$179	\$195	

<u>Vision Plan - H.A.S. Medical Plan</u>		
Employee Only	COUNTY PREMIUM \$0	EMP/DEP PREMIUM \$6
Employee & Spouse	\$0	\$17
Employee & Children	\$0	\$14
Employee & Family	\$0	\$22
<u>Dental Plan - H.A.S. Medical Plan</u>		
Employee Only	\$0	\$25
Employee & Spouse	\$0	\$50
Employee & Children	\$0	\$50
Employee & Family	\$0	\$76
<u>Medical Waiver Participants</u>		
Free to employees & retirees / No dependents allowed	\$523	\$0
<u>Vision Plan - H.A.S. Medical Waiver</u>		
Employee Only	\$0	\$0
Employee & Spouse	\$0	\$11
Employee & Children	\$0	\$8
Employee & Family	\$0	\$16
<u>Dental Plan - H.A.S. Medical Waiver</u>		
Employee Only	\$0	\$0
Employee & Spouse	\$0	\$25
Employee & Children	\$0	\$25
Employee & Family	\$0	\$51

Deputy Constable Career Program Policy

As of August 12, 2008

Policies will be developed at a later date.

Program: Deputy Constable compensation package will be based upon the Commissioners Court adopted career ladder and certification pay program in use with the Sheriff's Office.

Deputy Constables will progress from Entry Level, to Deputy Constable 1 through Deputy Constable V, Sergeant I, and Sergeant II. Note that the number of Sergeant I and Sergeant II positions are approved by Commissioners Court as far as the number of these positions that will be funded within the budget.

Requirements for an office to participate in this Deputy Constable Career Program:

1. Constable will be expected to sign a document requesting participation in this program and that their office be immediately withdrawn from this program, including the restoration to the lower salaries, if the office does not comply with each of the program requirements.
2. Comply with the requirements contained within the adopted career ladder and certification pay program currently in place in the Sheriff's Office.
3. Comply with the Human Resources Policy manual.
4. Be in compliance with all internal and external audits.
5. Be in compliance with all best practices in regards to the Constable's role as it relates to the J.P. Best Practice Operating Manual.
6. All employees within a Constable's Office must be in compliance with each of the programs requirements.

End of Page

10

11

Justice of the Peace - Career Program Policy

As of August 12, 2008

Policies will be developed at a later date.

Program: The Justice of the Peace Career Program compensation package will be based upon a Commissioners Court adopted policy.

Participation in this program, including full compliance in all areas, will provide increased salaries for the staff positions. Positions will be increased 4 steps, which is approximately a 10% increase.

Requirements for an office to participate in this Justice of the Peace – Career Program:

1. The Justice of the Peace will be expected to sign a document requesting participation in this program and that their office be immediately withdrawn from this program, including the restoration to the lower salaries, if the office does not comply with each of the program requirements.
2. Comply with the requirements contained within the adopted career ladder program that will be adopted by Commissioners Court. (the requirements outlined in this document)
3. Comply with the Human Resources Policy manual.
4. Be in compliance with all internal and external audits.
5. Be in compliance with all best practices described in the J.P. Best Practice Operating Manual.
6. All employees within a Justice of the Peace Office must be in compliance with each of the programs requirements.

End of Page

Budget Item for FY09

Proposed changes to the County Longevity Policy:

- Recommend steps (L1, L2, L3, ...) beyond step R to facilitate longevity increases for those employees that are at the end of their salary range.

COUNTY OF GALVESTON COUNTY
Human Resources Policy Manual



October 01, 2007



**COUNTY OF GALVESTON
HUMAN RESOURCES POLICY MANUAL**

	Original Approval: February 7, 1994
	Original Effective Date: January 1, 1994
	Latest Revision: September 19, 2007 November 14, 2007 Latest Effective Date: Nov. 14, 2007

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**COUNTY OF GALVESTON
HUMAN RESOURCES POLICY MANUAL**

INTRODUCTION

Welcome to the team of public servants that make up Galveston County Government. From elected officials to temporary employees, our job is to serve our neighbors, meet their needs, and earn their respect.

As taxpayers, we expect quality service from government. As public servants, we owe it to our community to ensure that we provide quality service.

This booklet is a reference on how we work as a team. Whether you are a new or experienced employee, this booklet is designed to give you facts about the County, how it works, and the policies that govern employees.

Our community's needs change constantly. Our duties and County policy will change as well; but the tradition of public service will remain the same.

THIS BOOKLET IS SIMPLY AN EXPLANATION OF COUNTY POLICIES RELATING TO ITS EMPLOYEES. IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

**COUNTY OF GALVESTON
HUMAN RESOURCES POLICY**

Governmental Organization

Galveston County's governmental organization is established by the Constitution of the State of Texas and by State Statutes. Its operations are governed by state and federal laws and by actions of the Commissioners' Court.

Structure of Commissioners' Court

The Commissioners' Court consists of four County Commissioners and the County Judge. The Commissioners' Court is the administrative and policy-making body of the County.

Operations

County operations are conducted through Departments, each administered by an Elected Official, Appointed Official, or appointed Department Head.

Services

Galveston County provides services to the public that include; maintaining property and other public records; preserving law and order; operating the County jail; constructing and maintaining roads in unincorporated areas; maintaining public works; assisting farmers, homemakers, and veterans; conducting elections; collecting taxes; prosecuting criminals; developing and maintaining parks; and many other things.

DEFINITIONS

In this Policy Manual, the following words and phrases are defined as follows:

Department Head-A person hired as the head of a County Department, or the Elected or Appointed Official who is the head of a Department if these policies have been adopted by that person.

Employee Assistance Program (EAP)-The Galveston County Employee Assistance Program, or other managed care counseling programs that offer assessment, short-term counseling, and referral services for a wide range of drug, alcohol and mental health programs that affect Employee job performance.

Full-Time Employee-An Employee employed in an authorized budgeted position that requires a minimum of 40 work hours per week.

Half-Time Employee-An Employee employed in an authorized budgeted position that requires a minimum of 20 work hours per week.

Health Care Provider-A doctor of medicine or osteopathy who is authorized to practice medicine or surgery by the State in which the doctor practices. Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to treatment consisting of manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice in the state and performing within the scope of their practice. Nurse practitioners and nurse-midwives who are authorized to practice under state law and who provide health care services under the supervision of a physician. Refer to the Chapter entitled "Family and Medical Leave Act" for the definition of health care provider for purposes of that act.

Illegal Drugs-A controlled substance included in (a) Schedule I or II as defined by § 802(6), Subtitle 21 of the United States Code, or (b) the Texas Controlled Substances Act the possession of which is unlawful under either act. The term "illegal drugs" does not mean the use of a controlled substance pursuant to a valid prescription or other uses authorized by law.

Immediate Family-Spouse, parents, step-parents, children, step-children, brother, sister, grandparents, father-in-law, mother-in-law. Refer to the Chapter entitled "Family and Medical Leave Act" for definitions of parent, son, daughter, and spouse.

Legal Drugs-Prescribed medications and over-the-counter medications.

Part-Time Employee-An Employee employed in a budgeted position that requires no more than 19 work hours per week.

Regular Employee-An Employee hired without limitation as to duration of employment, who is eligible for Employee benefits, and who may be either full-time or half-time.

Substances and Materials Available in the Work Place-Paint, industrial solvents, glue, and correction fluid, that may produce a euphoric mental state.

Supervisor-Either a Department Head or person appointed by a Department Head to perform supervisory functions within the Department.

Temporary Employee- An Employee employed on a temporary or seasonal basis for a specified period not to exceed 12 consecutive months.

Year-Calendar year.

**CHAPTER 1
STATEMENT OF GENERAL POLICIES**

THIS HUMAN RESOURCES POLICIES MANUAL IS SIMPLY AN EXPLANATION OF COUNTY POLICY. IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

Section 1.

Purpose

- A. These policies provide a set of principles to establish and maintain harmonious and productive County /Employee relationships in the conduct of County business.**
- B. These policies apply to all Employees and Department Heads who work for the Commissioners' Court. These policies also apply to those Employees of the Galveston County Health District who are on the County's payroll. They do not apply to Employees of any Elected or Appointed Official unless that Official adopts them in writing. Any such adoption may be terminated at any time. The Human Resources Director will inform all new Employees of Elected or Appointed Officials whether these policies apply to them. A list of those officials who have adopted these Policies may be obtained at the Human Resources Department.**
- C. All Elected and Appointed Officials and Department Heads are encouraged to work together in a cooperative manner and in the best interests of our constituents and taxpayers.**
- D. Galveston County reserves the right to change any provision of this Policy Manual at any meeting of the Commissioners' Court. A date of change notation will be made in the lower right margin of any page affected by any change.**
- E. No Elected/Appointed Official, Department Head, Supervisor, Representative, or Employee of the county has any authority to change any portion of this Policy Manual without prior express and specific written authorization granted by the Commissioners Court. The only exception to this statement is the Community Supervision and Corrections Department (Adult Probation) which is required to follow various state mandates. Employees of Adult Probation are instructed to contact the Adult Probation Director to obtain a copy of those regulations specifically applicable to them.**
- F. Please direct any questions or inquiries you may have concerning any portion of this policy to the Human Resources Department which will interpret this policy.**

Section 2.

Employment-At-Will

- A. All Employees are employees-at-will. Employment can be terminated for good cause, no cause, or bad cause, with or without notice. However, employment will not be terminated for any of the following reasons.**

1. **Membership or non-membership in a union;**
 2. **Service on a jury, service in the military, or attendance at a political convention or function while off duty;**
 3. **Failure to contribute to any fund or charity;**
 4. **To prevent the Employee from vesting in the County's retirement plan or exercising rights to certain other employment benefits;**
 5. **To retaliate for the Employee's reporting the County's wrongdoing to a proper regulatory or law-enforcement agency;**
 6. **Submission of a non-fraudulent Worker's Compensation claim.**
- B. Employees will be required, as a condition of employment, to sign a statement in which they acknowledge:**
1. **That they have received a copy of this Policy Manual and have read and understand it;**
 2. **That they are employees-at-will, whose employment may be terminated for a specified good cause, no cause or bad cause and with or without notice;**
 3. **That this Policy Manual does not constitute a contract of employment, but is a general guide for information purposes only; and**
 4. **That they are not guaranteed, by contract or otherwise, any term or condition of employment.**

Section 3.

Nepotism

- A. No Official may appoint, or vote for or confirm to any office, position, clerkship, employment or duty a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood).**
- B. No Supervisor within a department may manage or supervise a relative within the second degree by affinity (marriage) or third degree by consanguinity (blood).**
- C. No County Employee may place a requisition for or request their Supervisor to place a requisition for the purchase of any for goods or services with any relative within the second degree by affinity (marriage) or third degree by consanguinity (blood) of the Employee desiring the requisition without first disclosing to the Purchasing Department how the requesting Employee is related, disclosing the circumstances surrounding the request and obtaining the permission of the Purchasing Department to place the requisition.**
- D. Refer to Appendix A for a Nepotism Chart which determines degrees of relationships.**

Section 4.

Introductory Period

- A. All new Employees are hired on a twelve month introductory period, during which their performance is monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.**



**CHAPTER 2
EQUAL EMPLOYMENT**

Section 1.

Policy

- A. The County will employ, promote and compensate, without regard to race, color, age, religion, sex, ethnicity, national origin, veterans status, disability, or sexual orientation.**

Section 2.

Sexual Harassment/Hostile Work Environment

- A. Unsolicited or unwelcome sexual overtures, either physical or verbal, to fellow Employees are forbidden and will result in disciplinary action.**
- B. No Supervisor or Employee shall harass an Employee on the basis of sex. Personnel action shall not be taken affecting an Employee (either favorably or unfavorably) that is based on submitting to sexual advances, refusing to submit to sexual advances, protesting sexual overtures, or raising a complaint concerning the alleged violation of this policy.**
- C. Employees shall not behave in a manner that is unwelcome by any other Employee and is personally offensive to any other Employee. Such behavior includes:**
- 1. Sexual flirtations, innuendo, advances, or propositions;**
 - 2. Continued or repeated verbal abuse of a sexual nature, sexually related comments or joking, graphic, or degrading comments about an Employee's appearance, or the display of sexually suggestive objects or pictures;**
 - 3. Any uninvited physical contact or touching, such as patting, rubbing, tickling, pinching, or constant brushing against another's body;**
 - 4. Any conduct that unreasonably interferes with an Employee's performance, or creates an intimidating, hostile, or offensive working environment even if no tangible or economic damages result.**
- D. Supervisors and Employees shall not exert subtle pressure for sexual favors. Such pressure includes but is not limited to implying or threatening that an applicant's or Employee's cooperation of a sexual nature (or refusal of it) will have any effect on the person's employment, job assignment, wages, promotion, or on any other conditions of employment or future job opportunities.**
- E. Violations of this policy will not be permitted. Any person who violates this policy will be subject to immediate and appropriate discipline.**

Section 3.

Americans with Disabilities Act

- A. The County is governed by the Americans with Disabilities Act (ADA) that prohibits discrimination in employment, and in some instances § 504 of the Rehabilitation Act of 1973.**

B. The County will not discriminate against persons with disabilities regarding any terms, conditions, and privileges or employment practices including:

- | | | |
|-----------------------|--------------------------------|-------------------------|
| 1. Application | 6. Disciplinary Actions | 11. Termination |
| 2. Testing | 7. Training | 12. Compensation |
| 3. Hiring | 8. Promotion | 13. Leave |
| 4. Assignments | 9. Medical Examinations | 14. Benefits |
| 5. Evaluations | 10. Layoff/recall | |

C. The County will not:

- 1. Deny employment opportunities to a qualified individual because they have a relationship or association with a person with a disability.**
- 2. Refuse to make reasonable accommodations to the known physical or mental limitations of a qualified applicant or Employee with a disability, unless the accommodation poses an undue hardship on the County.**
- 3. Use qualification standards, employment tests, or other selection criteria that screen out or tend to screen out an individual with a disability unless such criteria are job-related and necessary for the County's business.**
- 4. Use employment tests except in the most effective manner to measure actual abilities to perform the essential functions of a position.**

D. The County may ask questions about the ability of an individual to perform specific job functions and may ask an individual with a disability to describe or demonstrate how he would perform these functions. In addition, job tests will be used to determine job qualifications.

Section 4.

Remedies

- A. Any Employee who feels that he is a victim of discrimination or sexual harassment must immediately report the matter to the County's Director of Human Resources.**
- B. The County's Human Resources Department shall immediately investigate the report. The Department Head, after consultation with Human Resources may place any involved Employee on administrative leave with pay until completion of the investigation. Department Heads may also contact the Legal Department as they deem necessary or prudent. The Human Resources Director shall notify the Department Head and the County Judge of the results of its investigation. If a policy violation is found, the Department Head in whose department it occurred shall promptly do whatever is necessary to prevent the misconduct from reoccurring and take appropriate disciplinary measures.**

CHAPTER 3 HIRING

Section 1.

Applications

- A. Applications for employment may be filed with the Human Resources Department. Applications will be maintained for six months from date of filing.**
- B. All Department Heads must furnish the Human Resources Department with notices of job vacancies.**
- C. All job vacancies furnished the Human Resources Department will be posted for a minimum five (5) day period. If a Department Head is not successful in hiring a new Employee during this time period the posting will be extended as necessary. The Human Resources Department will also provide assistance to Department Heads on hiring and employment procedures.**
- D. The hiring of Adult Probation Department Employees is governed by Chapter 76 of the Government Code.**

Section 2.

Temporary Employees

- A. Temporary and Seasonal employment, as budgeted, is permitted.**

Section 3.

Employment

- A. Department Heads are responsible for selection of Employees for their respective departments.**
- B. Employment application forms are required to be furnished the Human Resources Department for all newly hired Employees.**
- C. All newly hired Employees are required to go to Human Resources for sign-up, orientation and benefit explanation purposes.**

Section 4.

Immigration Reform and Control Act of 1986

- A. All newly hired Employees must comply with the Immigration Reform and Control Act of 1986 prior to the first day of work. Employees will not be permitted to report to work until they have complied with this requirement. Contact Human Resources Department for Instructions.**

Section 5.

Drivers License Background Checks

- A. A traffic violation background check will be performed on prospective Employees whose future job duties will require them to operate a county owned or leased vehicle, road equipment or other heavy equipment. This is so regardless of whether such duties are a regular part of or incidental to the job. Depending on the outcome of the background check, a prospective Employee may not be eligible for employment. See Section 5 of the Chapter Entitled "Use of County Owned Vehicles") for more information.**

Section 6.

**Texas County District Retirement System
Retirees (TCDRS)**

- A. Beginning January 1, 2006 Galveston County former employees who are Texas County District Retirement System (TCDRS) retirees are eligible to be re-hired as Employees after a six (6) month break in service. Monthly TCDRS benefits will not be suspended as long as the original termination is bona fide. The Internal Revenue Service requires that the retirement be based on a bona fide separation from employment. This means that there has been no prior agreement or arrangement made to hire the Employee after he or she retired; that there is no expectation that the Employee will be hired after he or she retires and there can be no "understanding" that the Employee will be hired after retirement. Failure to abide by this regulation could mean that the TCDRS Plan will lose its status as a "qualified plan" i.e. that any contributions or deposits to plan accounts are tax deferred. This will have dire consequences for both the County and its Employees.**

**CHAPTER 4
MEDICAL EXAMS**

Section 1.

General Policy

- A. No physical examination will be conducted unless such is done in accordance with the requirements of the Americans with Disabilities Act. ("ADA") or §504 of the Rehabilitation Act of 1973.**

Section 2.

Initial Exams/Immunizations

- A. Law Enforcement Personnel- After making a conditional job offer and before an individual starts work, the County will conduct a medical examination and may ask disability-related questions. All candidates who receive a conditional job offer in the same job category will be required to take the same examination and/or respond to the same inquiries.**
- B. Other Employees- The County reserves the right to designate additional job categories for which the County may require a medical examination and ask disability-related questions.**
- C. Medical examinations will be given at the location designated by the County. The County will pay for the cost of the examination. All medical records will be kept confidential, except, as required or permitted by the ADA, § 504 of the Rehabilitation Act of 1973, workers' compensation laws, or for insurance purposes, and will be kept in separate medical files.**

Section 3.

Subsequent Exams

- A. The requirement for an Employee to undergo medical exams will be made on a case by case basis, as the need arises, and as permitted by the terms of the ADA.**

**CHAPTER 5
PERSONNEL RECORDS**

Section 1.

Personnel Records

- A. The Human Resources Department maintains personnel records on all Employees. Past Employee records are maintained for three years from date of separation.]**
- B. Employees may request information to be included in their records.**
- C. An Employee's personnel records are available to the Employee, their designated representative, the appropriate Department Head, and the County Legal Department.**

Section 2.

Public Information Act

- A. Public inspection of an Employee's personnel records will be permitted in accordance with the provisions of the State of Texas Public Information Act.**
- B. If properly requested, the home addresses, home telephone numbers, or family member status of Employees or former Employees may be withheld from inspection. Request forms to withhold this information are available in the Human Resources Department. An Employee or former Employee who chooses not to allow public access to this information must furnish a signed written statement to that effect to the Human Resources Department. If the Employee fails to comply, the information is subject to public access.**
- C. Certain Peace Officer, County Jailers, and Criminal District Personnel Records will be withheld from public disclosure as permitted by §552.1175 of the Texas Open Records Act.**
- D. TCDRS Records will be withheld from public disclosure as permitted by §845.115 of the Texas Government Code. In addition, Social Security Numbers of living Employees and their dependents will be withheld from public disclosure as permitted by §552.147 of the Texas Government Code.**

**CHAPTER 6
IDENTIFICATION BADGES**

Section 1.

Badges Required

- A. All Employees, with the exception of law enforcement personnel engaged in undercover activity, must, at all times while on duty, wear or have openly displayed, County issued identification badges issued by the Human Resources Department.**

Section 2.

Reason for Display

- A. Wearing badges will assist security officers and fellow County Employees with the identification of other Galveston County Employees. Emergency Management has also requested that all Employees have their identification badges readily available in order to facilitate easier access to their assigned areas in County buildings in the event of storm or hurricane or when returning to Galveston County after such an event.**

Section 3.

Replacement Badges

- A. Lost or stolen badges should be reported to Human Resources. Replacement badges may be obtained at Human Resources. There is no charge for the first replacement. Subsequent replaces will cost \$6.00 each.**

Section 4.

**Transferring Employees
Change of Name**

- A. Employees who transfer between Departments must exchange their identification badge prior to their first day of employment in the new department. There is no charge for the issuance of this badge.**
- B. Employees who change their names must contact Human Resources prior to their next day of employment to complete a name change form, have a new identification badge prepared and exchange their old badge. There is no charge for the issuance of this badge.**

Section 5 .

Surrender of Badges

- A. Employees may be required to temporarily surrender their badges to their Department Head or Supervisor for disciplinary reasons. All employees must surrender their identification badges to Human Resources during their exit interview.**

**CHAPTER 7
SALARY ADMINISTRATION POLICY**

Section 1.

Background

- A. Galveston County personnel movements are governed by a set of guidelines known as the "Job Classification System". This policy statement covers a wide range of topics relating to salary administration.

Section 2.

Purpose

- A. The Commissioners' Court establishes policies and procedures that provide County Employees with a salary administration system. The Court also wishes to provide Department Heads with the tools they need to effectively manage their departments.
- B. The goals of this policy are:
- a) To attract and retain high quality Employees;
 - b) To provide uniform pay arrangements throughout the County;
 - c) To provide total compensation (salary and benefits) that is market driven and competitive;
 - d) To facilitate the development of a merit pay program;
 - e) To provide Department Heads with flexibility in managing salary issues; and,
 - f) To maintain control on expenses during the budget process.

Section 3.

Scope

- A. The guidelines established in this document apply to all County Employees and will be the basis for Commissioners' Court budget deliberations. The Human Resources department is charged with the duty of enforcing the following guidelines.

Section 4.

**Guidelines for Employees Other than Elected
and Appointed Officials**

A. Job Descriptions

Commissioners' Court requires job descriptions for all County positions. Properly written job descriptions provide a summary of the purpose, essential duties, responsibilities and requirements of a particular position. They assist in communicating with prospective and new employees, hiring and promotion decisions and relating performance expectations. They also help establish a clearer definition of the function and role of a job within the County Jobs.

B. Classification or Factor Evaluation System

The County maintains a classification system in which each job is assigned a pay grade. Each pay grade is based on factors collectively known as the Factor Evaluation System (FES). Each part of the FES is a position factor comparison that uses the factors to determine the pay grade and the ranges within each pay grade. Each factor is weighted with several levels and each level is assigned a specified number of points. The combined score determines the total number of points for each position and its corresponding assignment to a grade in the classification system. The ten factors are:

1. Knowledge required by the position
2. Guidelines
3. Complexity
4. Scope and effect
5. Personal contacts
6. Purpose of contacts
7. Physical demands
8. Supervisory controls
9. Work environment
10. Supervisory and management responsibility

The value of each pay grade is based upon classification, market conditions and fiscal restraints.

The Adult Probation Department maintains its own Job Classification System.

C. Forms

Job Classification and Compensation Position Questionnaires, Sample Job Descriptions and examples of Job Descriptions may be obtained from the Human Resources Department. Each Employee is to have on file with Human Resources a fully completed version of their job description.

D. Salary Range Structure and Exceptions

1. **Salary Ranges:** The salary table is divided into 30 pay grades (Grades 1-30). There is a 5% spread between grades 1-20 and a 10% spread between grades 21-30. Each grade also consists of 18 steps with approximately 2½% between each step for a total salary range of approximately 50%. Contact the Human Resources Department for the most current version of the County Salary Table.
 - a. **Minimum In-Hire Rate:** The minimum in-hire rate of a pay grade will be the Entry-level (Step A) paid to all newly hired County Employees. This is true whether the position is newly budgeted or vacated through attrition, transfer or promotion.
 - b. **Maximum In-Hire Rate:** The maximum in-hire rate is set in each pay grade and cannot be exceeded for newly hired County Employees. Under certain circumstances, Department Heads may be authorized to hire an individual for management level positions (grade 20 and above) at a salary up to step E in the pay range. Department Heads must provide the Human Resources

Department with verifiable data in support of the request. Department Heads must be able to demonstrate that:

- 1) **Recruitment experience has proven that the position is in a critical or shortage skills category; or**
 - 2.) **An available applicant has truly outstanding qualifications, which greatly exceed the standard minimum in-hire qualifications.**
- c. **Maximum Point: This is the maximum salary allowed in each pay grade. Employees in a particular pay grade may not be paid a salary in excess of this rate.**
2. **Updating the Salary Range Structure: The salary range structure will be reviewed annually for possible adjustment, based on current market data and inflation. Countywide salary increases will raise the salary table as a whole and will not negatively impact Employees at the pay grade maximum. A new higher maximum point will be established as a result of any across-the-board pay table adjustments.**
3. **Exceptions:**
- a. **Elected and Appointed Officials, Court Reporters, Adult Probation Department employees, and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.**
 - b. **Sheriff's Department: The following deputy sheriffs may be hired in at the following maximum grades:**
 - c. **Communication Officer I: Up to Grade 11C**
 - d. **Communication Officer II: Up to Grade 13E**
 - e. **Sergeant: Up to Grade 18C**
 - f. **Lieutenant: Up to Grade 20D**
 - g. **Auditor's Department: Account I, Auditor I, Account II and Auditor II positions may be hired at a salary up to step E in the pay range depending on the experience/quality of the applicant.**

E. Establishment of New Positions in the County Budget

1. **Department Heads who wish to establish a new position in the County budget must prepare a detailed justification and submit the proposal to Commissioners' Court to both the Human Resources Department and the Budget Office. A completed job description and a completed Job Classification and Compensation Position Questionnaire must be included with each submission. The Budget Office will submit the request to the Commissioners' Court as part of the budget process.**

2. **Requests for new positions may only be made during the annual budget process. Commissioners' Court will review the request and determine whether the position is approved, deferred to a future date for review, or disapproved. Approved new positions will become effective at the beginning of the next fiscal year or at such other time as is designated by the Commissioners' Court.**

F. Major Reorganizations and Changes in Existing Positions

1. **Major reorganizations and changes affecting positions in a department may be performed during the annual budget process. If approved by the Commissioners' Court, such changes will become effective on October 1st. Any such requests must be coordinated with the Human Resources Director and should be included in the requesting department's proposed budget submission.**
2. **Departments proposing these movements must provide revised job descriptions and Job Classification and Compensation Position Questionnaires highlighting the proposed changes to the Human Resources Director. Department Heads must present verifiable information in support of the request so that a recommendation can be made to the Commissioners' Court.**

G. Reduction in Force Procedures

1. **Periodically the County Commissioners' Court will undertake the task of reorganizing the structure of County government.**
2. **Reorganization may include the elimination of duplication of effort and/or the consolidation of job tasks into fewer positions, thereby reducing the number of Employees in a Department. A severance package may or may not be offered.**
3. **Employees affected by a Reduction-in-Force are not entitled to utilize the Grievance process or appear before the County Grievance Panel.**
4. **Employees affected by a Reduction-in-Force, are encouraged to contact the County's Human Resources Director with any questions regarding Employee benefits.**
5. **Employees affected by a Reduction-in-Force, upon application for a posted position opening, will be given priority consideration for any such opening for which they are qualified in the same or other County Departments for a period of six (6) months from date of separation from the County. Elected and Appointed Officials are encouraged to accept and adhere to this reinstatement policy.**

H. Salary Placement Following Promotion

1. **A promotion occurs when an Employee is moved from a lower pay grade to a higher pay grade. An Employee who is promoted to a classification grade which calls for a higher pay grade than their previous classification grade, shall receive a salary increase not to exceed 10% or the minimum of the new pay grade, which ever is higher. But an Employee cannot receive a higher salary than the maximum rate for the pay grade even if the increase is less than 10%.**

2. **Salary increases associated with a promotion must be funded from the existing salary budget. A promoted Employee's salary cannot be increased above the budgeted salary for the new position. If funds are unavailable for a promotion, the department Head must follow the budget rules set out in Section K of this policy.**

I. Transfer of Employment

1. Galveston County Health District Employees to the County:

- a. **Are paid accrued vacation, holiday, and compensatory time by the Health District;**
- b. **Forfeit their accrued sick leave;**
- c. **Maintain their original date of hire for accrual of future vacation and sick leave benefits; and**
- d. **Maintain their transfer date for evaluation, merit compensation, and longevity pay eligibility purposes.**

2. Lateral Transfer

- a. **An Employee who transfers from one department to another department is subject to a six month introductory period beginning with their first day of transfer during which their performance is monitored closely. An Employee may be terminated during their introductory period at any time for any reason or no reason and is not entitled to grieve such termination.**
- b. **If an Employee transfers to a position that is in the same pay grade as his/her previous position, that Employee's salary will remain unchanged. For Employees transferring between departments, funds must be available within the department's existing salary budget. This is true even though the job title and duties may be different from the previous position.**

J. Change to Lower Pay Grade Salary

1. **If an Employee is reassigned to a position in a lower pay grade as a result of an internal job reclassification or departmental reorganization, the Employee will maintain their current salary in the lower pay grade.**
- 2.. **If an Employee is transferred to a different position in a lower classification level, at his/her own request or due to unsatisfactory performance (Demotion), that Employee's salary shall be reduced in pay such that their salary, after Demotion, shall be at the same step in the lower pay grade as it was in the higher pay grade prior to their Demotion.**

K. Budget Rules for Personnel Movements - The Commissioners' Court is routinely presented with personnel budget amendments through out the year. In order to manage the flow of personnel movements, the Court adopts the following:

1. **The Commissioners' Court will consider all personnel requests during the annual budget process. The annual budget process occurs in July and August with action by October 1st.**

2. **The Commissioners' Court will consider personnel related amendments outside of the annual budget process to the extent that:**
 - a. **The amendments are within the policy established by this Salary Administration Policy, and**
 - b. **The amendments do not increase the departmental salary budget in the current or subsequent budget years.**
3. **Commissioners' Court will not consider budget amendments related to personnel actions that have not been reviewed and verified as being consistent with this policy by the Human Resources Director.**

L. Budget Rules for Positions Budgeted in Excess of Salary -During the annual budget process, the Human Resources Department will be asked to:

1. **Reduce the budgeted salary of all vacant positions to the maximum in-hire rate allowed for the position.**
2. **Reduce the budgeted salary of all occupied positions (both classified and non-classified) to the salary actually paid to the Employee in the position.**

M. Raises

Raises are not automatic. Raises are based on such factors as cost-of-living adjustment, market conditions, and the general economic health of Galveston County. Raises may be given to some, but not all, Employees, Elected Officials, and Department Heads. Any raises given to Adult Probation Department Employees are at the discretion of the District Judges.

N. Cost of Living Adjustment

Commissioners' Court recognizes the need to keep County salaries in line with the overall inflation rate. Annually, the Court intends to review national and local indices to determine the overall increase in the cost of living for its Employees. Subject to the County's overall financial strength, Commissioners' Court will provide a cost of living adjustment to compensate in whole or in part for the general inflation rate.

O. Annual Performance Appraisal

1. **Galveston County Commissioners believe that Employee performance must be evaluated on a routine basis in order to provide employee development and ensure that departmental goals and objectives are being met. Informally, supervisors are encouraged to coach and counsel employees daily to provide the feedback necessary for Employees to excel.**
2. **County Commissioners have adopted the Galveston County Performance Appraisal System for use by departments under the supervision of Commissioners' Court. This tool is to be used to formally review Employee performance and provide the basis for individual merit pay consideration. Elected Officials are encouraged to accept and adhere to the County's Performance Appraisal System.**

3. **The Adult Probation Department maintains internal procedures for the evaluation of employees.**

P. Merit Pay

1. **A Merit Pay program currently does not exist. One will be inserted at the time of adoption.**

Q. Fair Labor Standards Act

1. **Applicability**

The County is subject to the Federal Fair Labor Standards Act (FLSA). The basic requirements of this Act are the basic standards of the County's wage and salary program.

2. **Status of Positions**

FLSA and the Department of Labor publish regulations which govern which Employees are exempt or non-exempt from payment of overtime or compensatory time. Each Employee shall be designated as exempt or non-exempt in accordance with these regulations by the Human Resources Department. Each Department Head shall maintain a list of all exempt and non-exempt Employees.

3. **Overtime Policy**

- a. **Department Heads must stay within their overtime budget. Department Heads may not allow Employees to suffer or permit to work overtime beyond budgetary constraints.**
- b. **Department Heads must grant prior authorization to an Employee who requests to work overtime. Any Employee who works overtime without obtaining prior authorization is subject to disciplinary action.**
- c. **Department Heads must specify prior to commencement of such additional work whether overtime or compensatory time will be given any Employee.**
- d. **Any over-time line item in which expenditures exceed or are projected to exceed the approved budget amount shall have a budget amendment prepared by the budget Office and approved by the Commissioners' Court. Additional funds will be taken out of other existing line items, or by deleting positions in that budget to transfer funds to the over-time line item.**

4. **Record Keeping**

- a. **Department Heads must keep the following records in accordance with FLSA requirements:**
 - 1) **Full name of Employee**
 - 2) **Home address, including zip code**
 - 3) **Date of birth, if under age 19**

- 4) Sex
- 5) Occupation
- 6) Time and day workweek begins
- 7) Regular hourly rate of pay in any workweek in which overtime premium is due
- 8) Daily and weekly hours of work
- 9) Total daily or weekly straight time earnings
- 10) Total overtime compensation for the workweek
- 11) Total additions to or deductions from wages paid
- 12) Total wages paid each pay period
- 13) Date of payment and the pay period covered

5. Overtime/Compensatory Time

- a. **Non-exempt Employees, with the exception of Law Enforcement Employees, may receive overtime pay or compensatory time for time worked beyond 40 hours per week. Law Enforcement Employees may receive overtime pay or compensatory time for time worked beyond 86 hours in a 14 day work period. Time away from the job during the workweek, such as vacation, holidays, illness, approved absences, etc., are deducted from the calculation.**
- b. **Overtime pay is calculated at one and one half time the regular hourly rate. Compensation earned in a workweek will be paid on the regular payday for the pay period in which the workweek ends if possible.**
- c. **Compensatory time is accumulated at one and one-half times the overtime hours worked. Employees who exceed a compensatory accrual of 80 hours (240 hours for Temporary Employees; 480 hours for Law Enforcement Employees) will be paid for overtime for such overage.**
- d. **Department Heads should grant compensatory time within a reasonable time period after a request is made. Department Heads may consider the effect on other Employees and the Department in granting the request.**
- e. **Department Heads are to report all earned and used compensatory time on each Pay Roll Claim submitted to the County Treasurer.**
- f. **Terminating non-exempt Employees are compensated for unused compensatory time in accordance with FLSA regulations and County policy as set forth in this manual.**
- g. **Exempt Employees are not eligible for overtime pay or comparable time off except in the following two instances:**
 - i) **as set forth in the Emergency Operations portion of this manual;**
and
 - ii) **those exempt employees who work elections after normal working hours.**

6. Bonus Pay

The Commissioners' Court may, prior to an election, approve a bonus to be paid to exempt County Clerk and exempt Tax Office employees who work elections on election day after normal working hours.

7. FLSA Holiday Pay

- a. **Regular Employees on Salary Basis:** Regular Employees who are paid on a salary basis and who work Monday – Friday have the holiday automatically calculated in their base pay for the week in which the holiday occurs.
- b. **Regular Employees on Hourly Basis:** Regular Employees who are paid on an hourly basis must have a plus adjustment for holidays. Holidays are not automatically calculated in their base pay for the week in which the holiday occurs.
- c. **Regular Employees on Fluctuating Schedules:** Regular Employees who have fluctuating schedules may have to be plus adjusted for the holiday.
- d. **Examples:**

The following examples apply to benefit eligible Employees only:

Example 1: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 8 hours
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hrs for working on the holiday.
No overtime is due. Holiday pay is already calculated in base pay.

Example 2: Regular Schedule Thursday-Wednesday = 40 hours
Hours worked Thursday-Tuesday = 32
Wednesday (holiday) Employee works 12 hours
Total hours worked for the week = 44 hours
Employee plus adjusted 8 hours for working on the holiday
and 4 hours paid at overtime rate. Holiday pay is already
calculated in base pay.

Example 3: Regular Schedule Thursday-Monday = 40 hours
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee does not work.
Total hours worked for the week = 40 hours
Employee plus adjusted 8 hours of holiday pay.
Holiday pay is not calculated in base pay.

Example 4: Regular Schedule Thursday-Monday = 40 hours
Hours worked Thursday-Monday = 40 hours
Tuesday is a holiday. Employee works 8 hours.
Employee plus adjusted 8 hours of holiday pay and
Employee will be paid 8 hours of overtime pay. Time
worked exceeds 40 hours in this case.

Example 5: Regular Schedule Friday-Monday = 20 hours.
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee does not work.
Total hours worked for the workweek = 20 hours.
Employee will be plus adjusted 4 hours of holiday pay
because Employee is less than full time.

Example 6: Regular Schedule Friday-Monday = 20 hours.
Hours worked Friday-Monday = 20 hours.
Tuesday is a holiday. Employee works 10 hours
Employee will be plus adjusted 4 hours of holiday pay &
Employee will be paid 10 hours of straight time pay.
Time worked does not exceed 40 hours in this workweek.

8. Rules

- a. An Employee who requests time off on a County holiday and is granted approval will be paid 8 hours of holiday pay for that day. The Employee's vacation leave bank will not be deducted for that day.
- b. An Employee otherwise scheduled to work who calls in sick on a County holiday and provides such medical verification as is required by the Department Head will be paid 8 hours of holiday pay for that day upon Department Head approval. The Employee's sick leave bank will not be deducted for that day.

- c. **An Employee otherwise scheduled to work who calls in sick on a County holiday and does not provide documentation as required by the Department Head will be docked 8 hours for that day. The Employee will not receive holiday pay and their sick leave bank will not be deducted for that day.**
- d. **An Employee otherwise scheduled to work who calls in sick the day before, the day of, or the day after a County holiday and does not provide medical verification as required by the Department Head, will be docked for the day(s). The Employee will not receive holiday pay and their sick leave bank will not be deducted for one of the days.**

9. FLSA Travel/Commute Time

a. Commute Time

Ordinary commuting to and from the work site is not compensable. If Employees are required to report to a meeting place where they are to pick up materials, equipment or other Employees, or to receive instructions before traveling to the work site, compensable time starts at the meeting place.

b. Travel Away from Home

Travel that keeps an Employee away from home overnight is work time when it cuts across the Employee's workday. The time is not only hours worked on regular workdays during normal work hours but also during the corresponding hours on non work days. Example: If an Employee works 9a.m. to 5p.m. Monday through Friday, the travel time during these hours is work time on Saturday and Sunday as well as on the other days. The regular meal period is not counted.

Time spent in travel away from home outside of regular work hours as a passenger on an airplane, train, boat, bus or automobile is not considered work time. Example: If an Employee who normally works 9 a.m. to 5 p.m., Monday through Friday, is a passenger on a plane departing at 9 a.m. on a Saturday, the time spent traveling between 9 a.m. and 5 p.m. is work time because it occurs during normal working hours, regardless that Saturday is not normally a scheduled work day. If the plane departed at 6 p.m., the travel time would not be considered work time, unless a portion of the plane travel occurred after 9 a.m. the next day.

10. Exempt Employees - . Docking of an exempt Employee's pay is permitted for:

- a. **Absences of one or more full days to handle personal affairs if the Employee has exhausted their vacation bank;**
- b. **Absences of one or more full days if the absence is due to sickness, disability or the Family and Medical Leave Act if the Employee has exhausted all applicable benefits;**

- c. Absences of less than one full day if the absence is covered under the Family and Medical Leave Act;
- d. An entire workweek if an Employee has performed no work and work was available;
- e. For disciplinary suspensions of one or more full days imposed in good faith for workplace conduct rule infractions;
- f. For penalties imposed in good faith for infractions of safety rules of major significance; and
- g. Docking from vacation and sick leave banks may occur for full or partial day absences.

11. On-Call

a. On-Call Status

- 1) Certain positions as designated by their Department Head will be on an on-call status. On-call status may require an Employee to carry a beeper or to leave a number where they can be reached. On-call status may require an Employee to report to work or respond to work related calls during non-working hours.
- 2) Employees designated as on-call remain free to pursue their own activities with the only stipulation that they be available for on-call duties as stated above. Such Employees will not be compensated for any non-working time while on-call.
- 3) If on-call status Employees are directed to perform any work they will be compensated for all time spent performing those duties. Such compensation will be paid from the time they leave home or current location to the work area assignment until they return home, or their previous location.
- 4) An on-call status Employee responding to any work related calls whose total time spent so responding exceeds 10-minutes, will be compensated for the time spent responding. Any Employee, who spends 10-minutes or less working while on call, will not receive compensation. If necessary for payroll calculation purposes, the total time actually worked may be rounded up to the nearest 15 minutes.
- 5) Department Heads must specify to their Employees prior to commencement of the Employee(s)' on-call duties whether overtime or compensatory time will be granted.
- 6) This on-call policy applies to non-exempt regular Employees only.

b. On-Call Record Keeping

1) **Employees on call must submit the following information to their departments each pay period:**

- a) **Date of call;**
- b) **Time call began;**
- c) **Time call ended;**
- d) **Name of caller;**
- e) **Reason for call;**
- f) **Location of Employee at time of call;**
- g) **Location of work area assigned to;**
- h) **Location Employee returned to after assignment was completed;**
- i) **Total time spent performing duties;**
- j) **Authorization of Comp-time or Overtime;**
- k) **Pay Period covered.**

2) **Employees who call an on-call Employee during non-working hours must submit the following information to their departments each pay period:**

- a) **Date of call;**
- b) **Time call began;**
- c) **Time call ended;**
- d) **Employee called;**
- e) **Reason for call;**
- f) **Location of work area assigned to; and**
- g) **Pay Period covered;**

R. Vacant Positions

1. **Positions that become vacant shall have a "mandatory vacancy period" of at least 7 full pay periods prior to being eligible to being refilled. The Commissioners' Court may adjust the mandatory vacancy period as circumstances dictate.**
2. **No department will be required to allow its budgeted and filled positions to drop below 75%. Should this situation occur, a department will be allowed to hire such personnel as will enable the department to reach the 75% staffing level.**
3. **To avoid any deficiency in safety and health, all departments are encouraged to reorganize or transfer staff as needed to meet all minimum requirements. Commissioners' Court approval of any reorganization or staff transfer, when required, shall be submitted as a request through a budget amendment.**
4. **The following departments/positions are exempt from a mandatory vacancy period. But, the departments are encouraged to voluntarily comply with this policy to help achieve the Countywide savings necessary to maintain a balanced budget.**

Exceptions:

- a) **Sheriff Communications division;**
 - b) **Sheriff Corrections division;**
 - c) **Courts: Court Reporters, Court Coordinators, Probate Investigators & Auditors;**
 - d) **Bailiffs and Courthouse security positions;**
 - e) **J.P. Clerks;**
 - f) **Adult Probation and Juvenile Probation;**
 - g) **Health District;**
 - h) **Accounts payable, payroll, and accounting positions in the Auditors, Purchasing, and Treasurer departments;**
 - i) **Grant positions that are full-time or half time grant funded;**
 - j) **Park Keepers 1, 2, and 3 (March-September);**
 - k) **Parks Department Electrician, Permit Coordinator and Lead Mechanic; and**
 - l) **Assistant District Attorneys.**
5. **The Commissioners' Court, recognizing that certain Employees hold positions that are critical to maintaining the flow of work in core functional areas will consider other exceptions to this policy in other Departments as circumstances dictate. All questions concerning this list and policy shall be directed to the Human Resources Department.**

S. Request for an Emergency Salary Increase

1. Background

Regardless of size, each department has one or more positions that are critical to maintaining the flow of work in core functional areas. At times a department is not able to successfully employ or retain qualified and experienced job candidates due to one or more reasons. For some of these positions a large salary differential exists between the amount budgeted and what the market pays for that position. For other of these positions the reason is that a job classification change is needed.

2. Purpose/Intent

The purpose of this policy is to address the immediate problem of not being able to recruit and fill a key staff position to perform core functions of a department. Its intent is to provide a fair and equitable process that allows departments additional flexibility in addressing certain staffing concerns. But since it is a request for an emergency salary increase and/or a job reclassification, the occasions this policy is used should be infrequent.

3. Scope

This policy applies to most departments. Appointed Officials departments and the departments governed by the Adult Probation and Juvenile Probation Boards are excluded because they have other avenues to address their staffing concerns. But it is recommended that these excluded departments adopt this policy.

4. Criteria

To qualify for an emergency salary adjustment, a Department Head must meet all of the following criteria:

- a. The position must be vacant, or the Employee holding the position must submit a written resignation or intention to resign.**
- b. The position must be a critical position that is directly related to a core function of the department.**
- c. The position must be the only one of its type/title in the department. If there are other similar positions in the same or other departments, the requested increase must not contribute to a pay inequity between the requested and the similar position(s).**
- d. The position must be posted with the Human Resources Department and advertised by the department for a minimum of thirty (30) days.**
- e. Clear documentation must be shown that the primary reason for being unable to fill the position with a qualified and experienced replacement is insufficient salary.**
- f. A revised position questionnaire and job description must be submitted.**
- g. If possible funds should be available in the department's salary line items to fund the salary increase. Contact the Budget Office if such funds are not available or are lacking.**

Section 5.

SALARY GUIDELINES FOR ELECTED AND APPOINTED OFFICIALS

A. Classification Factor Evaluation System

Elected and Appointed Officials, Court Reporters and Court Coordinators are not classified positions under the Salary Range Structure. Nor are they subject to the Classification or Factor Evaluation System.

B. Salary in Lieu of Fees

All district, county and precinct officers in Galveston County are paid on a salary basis. Accordingly, as provided in Chapter 154 Subchapter A of the Texas Local Government Code they receive the salary instead of all fees, commissions and other compensation they would otherwise be authorized to keep. Several exceptions apply to this rule. They are:

- 1. Justices of the Peace may receive fees, commissions or payments for performing marriage ceremonies, for acting as registrar for the Bureau of Vital Statistics, and for acting as ex officio notary public.**
- 2. A County Judge may receive all fees, commissions, or payments for performing marriage ceremonies.**

3. **The Sheriff or Constable(s) may receive any reward for the apprehension of a criminal fugitive from justice or for the recovery of stolen property.**
4. **Constables(s), acting solely in the capacity of being a private process server, may receive fees, commissions, or payments for delivering notices required by the Property Code relating to eviction actions if:**
 - a. **Such notices of not conflict with the official duties and responsibilities of the constable;**
 - b. **He does not wear upon his person a uniform or any insignia which would usually be associated with the position of constable;**
 - c. **He does not use a county vehicle or county equipment or county equipment while delivering said notices.**

C. Officer's Salary Fund

Pursuant to the authority given it by V.T.C.A., Local Government Code §154.007 the Commissioners' Court of Galveston County annually directs that all money that otherwise would be placed in the Officers' Salary Fund be deposited in the General Fund.

D. Salary of Most County and Precinct Elected Officials

1. **Pursuant to the authority given it by § 152.013 of the Texas Local Government Code the Commissioners' Court sets the amount of compensation, office and travel expenses and other allowances for most elected county and precinct officers. These items are set these items at a regular meeting of the court during the regular budget hearing and adoption proceedings.**
2. **Before the 10th day before the date of the meeting, the Commissioners' Court must publish in a newspaper of general circulation in the county a notice of:**
 - a. **any salaries, expenses or allowances that are proposed to be increased; and**
 - b. **the amount of the proposed increases.**
3. **Before filing the annual budget with the county clerk, the commissioners' Court shall give written notice to each elected county and precinct officer of the officer's salary and personal expenses to be included in the budget.**

E. Salary Grievance Committee

1. **Chapter 152 of the Local Government Code established a county grievance committee by which some county officials may appeal their salaries and expenses that have been set for them by the Commissioners' Court. District Judges, Statutory County court Judges, the Statutory Probate Judge, the County Auditor, the County Purchasing Agent and the Director of Adult Probation may not invoke the services of the committee.**
2. **The committee is a nine-member group chaired by the County Judge who is not entitled to vote. The grievance committee is composed of the Sheriff, Tax Collector, County Treasurer, County Clerk, District Clerk, the Criminal District Attorney and three members of the public selected blindly by the commissioners' court at any**

time during the year, but not later than the 15th day after the date a request for a hearing is received by an elected official who is eligible to request a grievance.

3. The committee is subject to the provisions of the Open Meetings Act.
4. If a request for a public hearing is not received, the Commissioners' Court is not required to select public members. If such public members are required, they continue to serve until the later of the end of the fiscal year in which the public member is appointed or the time the committee takes a final vote on the list of the grievances for which the committee held a public hearing. Requests for a hearing before the salary grievance committee before the adoption of the county budget must be made before the adoption of the county budget. Only their own salaries and personal expenses may be the subject of a grievance.
5. A salary increase for a county official may not be granted unless one is requested by the increase may be more than the amount requested and takes effect in the next budget year.
6. The committee shall hold a public hearing not later than the later of the 10th day after the date of the request is received or the date the commissioners Court selects the public members of the committee. The County Judge shall announce the time and place of the hearing.
7. If at least six members of the grievance committee vote to grant an increase in salary or personal expenses to an elected official the Commissioners' Court must only consider the recommendation. But, if all nine members approve a requested increase, action by the Commissioners' Court is not required and such increases take effect the next budget year. Likewise, a unanimous decision may not be questioned or disapproved by the County Auditor.

F. Declining Salary

1. Under Local Government Code § 152.051-.054 within five days after the date an elected county or precinct officer takes office the officer shall file an affidavit that the officer elects not to be paid for their services if, during their campaign for election to the office they publicly advocated abolition of the office. The affidavit must also include a statement by the officer describing the method by which the officer intends to seek to obtain the abolition of the office for which they were elected and the date by which it is proposed to be accomplished.
2. An elected county or precinct officer may also, at any time, reduce the amount of compensation set for that office by filing with the county payroll officer an affidavit stating that the officer elects to reduce the amount of compensation paid for the officer's services to a specified amount. The reduction is effective on the date the affidavit is paid and the County Treasurer shall issue any subsequent paychecks for the officer accordingly.
3. Under Local Government Code § 152.002 the County may accept from any county or precinct official as a "gift or donation" any or all of the official's salary which is then deposited in the general fund.

G. Salary of Judges, Criminal District Attorney, County Judges and Appointed Officials

Although the Commissioners' Court sets the salary for most officials there are a number of officials whose salaries are fully or partially set either by statute or by other means. They are as follows:

1. **District Judges:** Under §659.011 of the Government Code the salaries of the district judges are set every two years by the State General Appropriations Act. In addition, under §32.084 of the Government Code, the Commissioner's Court may pay the judges for services rendered and for performing administrative duties. They are also entitled to be paid \$75.00 per month for performing services as members of the Juvenile Probation Board. But, the combined yearly salary from state and county sources may not exceed an amount equal to \$1,000 less than the combined yearly salary from state and county sources received by each justice of the 1st and 14th Court of Appeals.
2. **Statutory County court Judges:** As stated in §25.0861 of the Government Code, the salaries of statutory county court judges shall be not less than the total annual salary, including supplements and contributions, paid a district judge in the County. They are also entitled to be paid \$75.00 per month for performing services as members of the Juvenile Probation Board. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)
3. **Statutory Probate Judge:** In accordance with §25.0023 of the Government Code, the Commissioners' Court shall set the salary of the Statutory Probate Judge at an amount that is at least equal to the total annual salary received by a district judge in the county, including contributions and supplements paid by the state or the county. This also includes the benefit replacement reimbursement pay given by the state to each district judge to pay their own contributions to the social security program. (See Attorney General Opinion GA-0576 2003)
4. **Criminal District Attorney:** In compliance with §46.003 of the Government Code the Criminal District Attorney is entitled to receive from the state compensation equal to the compensation that is provided for a district judge in the State General Appropriations Act. In addition, the Commissioners' Court may supplement the Criminal District Attorney's salary but may not pay him an amount less than the compensation it pays its highest paid district judge.
5. **Constitutional County Judge:** Following Local Government Code §152.904 (c) the Commissioners' Court shall set the annual salary of the Constitutional County Judge at an amount equal to or greater than 90% of the salary, including supplements, of any district judge in Galveston County.
6. **County Auditor:** Pursuant to Local Government Code §152.031; .032 the County Auditor's salary is determined by a majority vote of the District Judges at a public hearing scheduled under Local Government Code §152.905. The amount of the compensation and allowances may not exceed the amount of the compensation and allowances received from all sources by the highest paid elected county officer (Constitutional County Judge), other than a judge of a statutory county court, whose salary and allowances are set by the Commissions' Court.

7. **County Purchasing Agent:** Local Government Code §262.011 states the County Purchasing Board which consists of the three District Judges and two members of the Commissioners' Court sets the salary of the Purchasing Agent.
8. **Juvenile Probation Officer:** Under the provisions of §152.0012 of the Human Resources Code and Local Government Code §140.004 the Juvenile Probation Board which consists of the County Judge, the District Judges, the Statutory County Court Judges, a municipal judge in the County selected by majority vote of all the municipal judges in the county and a justice of the peace selected by majority of all the justices of the peace in the county, determines the salary of the Juvenile Probation Officer. The only control the Commissioners' Court has over this salary is whether there has been an abuse of discretion by the Juvenile Probation Board.
9. **Adult Probation Officer:** The District Judges appoint the Chief Adult Probation Officer under the authority set forth in Chapter 76 of the Government Code and Local Government Code § 140.004.

H. Special Provisions Relating To Justices of the Peace and Constables

First term Justices of the Peace shall receive as their salary the lowest or base salary established for all Justices of the Peace. First term Constables shall receive as their salary or base salary established for all Constables.

I. Other Benefits

All elected and appointed officials receive county health insurance and are entitled to workers' compensation benefits. No elected official is entitled to receive vacation, sick-leave or overtime benefits. Neither is the County Auditor or County Purchasing Agent.

J. Allowances for Various County Employees

Several county positions are currently entitled to receive various monthly and/or annual allowances as approved in the County's annual budget. They are as follows:

1. **Auto Allowance:** County Judge:, County Commissioners, Constables and Deputy Constables, County Engineer, County Engineer Engineering Specialist, Right of Way/Real Estate Specialist, Beach and Parks Director, Road Administrator.
2. **Communication Allowance -** County Judge and County Commissioners.
3. **Uniform Allowance -** Constables and Deputy Constables.

The above allowances are subject to increase or decrease or to discontinuance at any time for any reason determined necessary by the Commissioners' Court. The Employees listed above should contact Human Resources for the most current information relating to their allowance.

K. Longevity Pay for Various County Employees

Several county positions are currently entitled to receive longevity pay. They are as follows:

1. **Commissioned Deputy Sheriffs: Longevity Pay \$5.00 per month per years of service up to 25 years**
2. **Deputy District Attorneys: Longevity Pay \$20.00 per month per year of service after 4 years**

L. Auto Allowance Regulations

1 Background

The county budgets auto allowances for certain elected and appointed officials, and Employees, to reimburse them for use of their private vehicles on county business. This allowance is approved annually as part of the budget process. It is intended to cover the cost of gasoline, vehicle liability insurance and basic "wear and tear" of the vehicle it and it's equipment.

2. Authorized Vehicles and Insurance

- a. **In order to receive a budgeted allowance, individuals must provide the County's Risk Manager, located in the Human Resources Department, with verifiable proof of third party liability automobile insurance coverage on the vehicle being used for county business by October 1, and in the case of six month policies, April 1 of each year. Contact the County's Risk Manager to obtain the verification form that is to be used.**
- b. **This vehicle is to be identified in the individual's personnel file by VIN#. Only vehicles identified by VIN# and having verifiable liability insurance are authorized for use on county business.**

3. Amount of Insurance Coverage

The minimum amount of third party liability coverage must be the maximum amount to which the County of Galveston may be exposed by the Texas Tort Claims act as it exists or may hereafter be amended (presently \$100,000/\$300.00/\$100,000). Each individual who obtains an automobile allowance must obtain a Business or Commercial Liability Policy which will cover their liability exposure while using their vehicle on the job. Proof of such insurance coverage must be forwarded to the County Risk Manager.

4. Changes in Allowances

- a. **The benchmark gasoline price used to budget the auto allowance base rate for a full-time Employee, or Official is up to \$2.05/gallon. Auto allowances for Part-Time positions are a pro-rata share of the Full Time Employee auto allowance.**

- b. Economic situations, such as an increase in the price of gasoline, may require adjustments to the budgeted auto-allowance base rate. If the price of gasoline exceeds the benchmark price, Commissioners Court may consider an additional amount to the auto allowance base rate of up to:

\$50 per month increase for \$2.06 to \$2.40/gallon*
plus \$50 per month increase for \$2.41 to \$2.75/gallon*
plus \$50 per month increase for \$2.76 to \$3.10/gallon*
(*Average Price to be determined by Budget Office)

- c. Conversely, should the price of gasoline decline the Commissioners' Court may decrease the auto allowance.
- d. For Employee: Commissioners' Court may make adjustments of allowances.
- e. For Elected Officials: Due to statutory restrictions, increase to elected officials Auto allowances may only be made if a higher auto allowance rate was published in the Notice of Elected Officials Salary. If published at a higher rate, Commissioners' Court may increase this allowance at any time.

**CHAPTER 8
SHERIFF'S CAREER PATH PROGRAM**

Section 1.

Purpose

- A. The purpose of this policy is to provide prerequisites and guidelines for Employees eligible to participate in the Career Path Program.**

Section 2.

Policy

- B. This agency seeks to recruit Employees of the highest caliber, particularly in areas of education and state certifications, and provide those Employees guidelines to advance their qualifications and careers. With that in mind, the Career Path program was developed to offer compensation for Employees who further their experience and education.**

Section 3.

Definitions

- A. Anniversary Date: The annual date marking the beginning of each new year of employment.**
- B. Certification Pay: An amount paid as part of an Employee's calculated hourly wage that offers additional compensation for higher level TCLEOSE certifications, including Intermediate, Advanced, and Masters.**
- C. TCLEOSE: the Texas Commission on Law Enforcement Standards and Education; the governing body in Texas that licenses peace officers, corrections officers, and telecommunicators.**
- D. Step/Grade: A system designed to categorize job titles and Employee salaries.**

Section 4.

Procedures

A. General Requirements

- 1. In order to be eligible to participate in Career Path, and Employee must be assigned in a full-time sworn position.**
- 2. The eligible Employee must have completed his or her introductory period.**
- 3. The eligible Employee must complete each specified requirement in order to receive any compensation associated with Career Path.**
- 4. Persons employed with the agency as of October 1, 2004 shall be "grandfathered" into positions that are of at least equivalent salary held as of the that date. Before being considered for elevation to a higher step/grade, such Employees must meet all requirements of their current position plus the requirements of the new position sought. Persons newly employed after October 1, 2004 will be assigned to the appropriate entry-level position.**

B. Step/Grade increases

1. As of the establishment of this program, the County's Human Resource Department defines step/grade salary positions based on the 2001 Condrey salary study.
2. In order for an Employee to be eligible for a Career Path step/grade increase, the Employee must meet all time in service and education/experience requirements defined for the higher position.
3. The Employee shall be elevated to the next Career Path step at the beginning of the pay period following the first day that he or she becomes eligible.
4. Movement from Deputy to Sergeant shall be made only on a position-available basis.
5. An Employee's salary shall not be reduced when transferring between positions of equivalent rank.
6. The Training Coordinator shall, upon verifying all requirements are met for elevation to a new step/grade, shall cause the agency's personnel function to issue a personnel action setting the Employee's new pay rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.
7. A Step/Grade increase may not be rescinded for disciplinary reasons unless the Employee has been demoted. In such instances, the Employee shall be assigned to a step/grade for which he or she is qualified.

C. Certification Pay

1. All sworn personnel are considered eligible for certification pay based on TCLEOSE certifications.
2. In order to receive that pay, the Employee must:
 - a. Meet all requirements for the TCLEOSE certificate sought;
 - b. Provide verifiable records to the Training Coordinator, who shall ensure the validity of the record provided.
3. The Training Coordinator, upon verifying all requirements are met, shall cause the agency's personnel function to issue a personnel action setting the Employee's new rate. The form, accompanied by copies of the appropriate certificate(s), shall be forwarded to the County's Human Resources Department.
4. Certification pay may not be rescinded for disciplinary reasons.

D. Calculation of Time in Service

1. Time in Service is calculated based on the Employee's date of full-time employment with the agency.
2. Part-time or "reserve" Employees that move to full-time status shall have their reserve time applied on 3:1 ratio (3 years part-time or reserve status = 1 year full time employment) for purposes of calculating time in service.
3. Employees shall be permitted to return to their last Career Path step providing the Employee:
 - a. Voluntarily terminated their employment in good standing; or
 - b. Was terminated as a result of a reduction in force; and
 - c. Served a minimum of 24 continuous months as a full-time Employee.
4. Service at any other law enforcement agency shall not be used to calculate time in service for purposes of the Career Path.

TITLE	SALARY PER MONTH	TIME IN SERVICE	JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 months	<p>Entry level-must pass entry-level and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must Perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy.</p> <p>Health Education Ethics State Mandated Courses (3232/3939) Asset forfeiture, racial profiling and identity theft(peace officer) 3030(correctional officer)</p>
Dep. I	Annual: Bi-Weekly	Minimum Requirements: 1-2 years	<p>Works under moderate supervision with limited latitude for the use of initiative and independent judgement. Must attain in-service training in the following:</p> <p>Interpersonal Communication Skills Interview and Interrogations Courtroom Demeanor/Testimony Report Writing Maintain State Mandated Courses</p> <p>Basic Peace Officer Certificate or first (1st) year of employment Basic Correctional Officer Certificate</p>
Dep. II	Annual: Bi-Weekly	Minimum Requirements 2-5 Years	<p>Works under general supervision with moderate latitude for the use of initiative and independent judgement. Must be able to work flexible schedule for training new Employees and be able to perform supervisory responsibilities as needed. Maintain the State Mandated Courses to include Legislative Update. Must acquire the below listed Intermediate Core Courses according to license status.</p> <p>Intermediate Peace Officer Proficiency Certificate Crime Scene Investigation Asset Forfeiture Child Abuse Investigation Use of Force Racial Profiling Spanish for Law Enforcement Arrest/Search & Seizure Identity Theft</p>
			<p>Intermediate Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communications Skills Spanish for Law Enforcement</p>
Dep. III	Annual: Bi-Weekly	Minimum Requirements 6-9 Years	<p>Works under limited supervision with considerable latitude for the use of initiative and independent judgement. Must obtain an Advanced Peace Officer Proficiency Certificate. Maintain the State Mandated Courses to include Legislative Update.</p> <p>Advanced Peace Officer Proficiency Certificate, Crime Scene Investigation Use of Force Arrest/Search & Seizure Child Abuse Investigation Spanish for Law Enforcement</p> <p>Advanced Jailer Proficiency Certificate Use of Force in a Jail Setting Suicide Detection and Prevention Inmates Rights & Privileges Interpersonal Communication Skills Spanish for Law Enforcement</p>

			Updated 8/20/04
TITLE	SALARY PER MONTH	TIME IN SERVICE	JOB REQUIREMENTS
Dep. IV	Annual: Bi-Weekly:	Minimum Requirements 9-15 years	<p>Performs routine work supervising staff through knowledge of and adherence to laws, rules, regulations, and standard operating procedures. Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Must have good interpersonal communication skills. Must know agency policy and procedures.</p> <p>Mandated Course #3737-Supervisory Course Personnel Laws/Hiring and Firing Practices First-Line Supervision Management Skills for New Supervisors Must Complete an orientation program for the specified division</p>
Dep. V	Annual: Bi-Weekly:	Minimum Requirements: 15-20 years	<p>Masters Peace Officer Certificate Master Correctional Officer Certificate</p>
Sgt. I	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	<p>Assumes moderate level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under the minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update.</p> <p>Mandated Course #3737-Supervisory Course Personnel Law/Hiring and Firing Practices First-Line Supervision Management Skills for new Supervisors Must complete an orientation program for the specified division</p> <p>Intermediate/Advanced Peace Officer Certificate Intermediate/Advanced Correctional Officer Certificate</p>
St. II	Annual: Bi-Weekly:	Minimum Requirements 6-15 Years	<p>Assumes high level of responsibility for supervising staff through knowledge of and adherence to laws, rules, regulations and standard operating procedures. Works under minimum supervision with considerable latitude for the use of initiatives and independent judgment. Must have good interpersonal communication skills. Maintain the State Mandated Courses to include Legislative Update.</p> <p>Advanced/Master Peace Office Certification Advanced/Mast Correctional Officer Certificate</p>

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 Months	Entry-level must pass entry-level exam and oral interview-complete orientation period and four (4) weeks on the job training prior to shift assignment. Must perform entry-level work under close supervision with minimal latitude for the use of initiative and independent judgment. Attend Correctional Academy. Health Education Departmental Procedures/Orientation TCIC/NCIC Full Access Operator
TCOI	Annual: Bi-Weekly:	Minimum Requirements: 1-2 Years	Basic Emergency Medical Dispatching Certification Basic Telecommunicator Proficiency Certification
TCOII	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	Works under moderate supervision with limited latitude for the use of initiative and independent judgment. Must attain in-service training for the following: Interpersonal Communication Skills, State Mandated Courses (3232/3939), Ethics Spanish for Law Enforcement, Crisis Communication Certification
TCO III	Annual: Bi-Weekly:	Minimum Requirements 6-9 Years	Works under limited supervision with moderate latitude for the use of initiative and independent judgment. Maintain all State Mandated Courses and re-certifications. Basic Telecommunicator Trainer, Basic Fire/First Responder Dispatching Techniques Intermediate Telecommunicator Proficiency Certificate
TCO IV	Annual: Bi-Weekly	Minimum Requirements 9-15 Years	Works under limited supervision with considerable latitude for the use of initiative and independent judgment. Maintain the Sated Mandated Courses and re-certifications. Advanced Telecommunicator Proficiency Certificate
Dep. V	Annual: Bi-Weekly	Minimum Requirements: 15-20 Years	Master Telecommunicator Proficiency Certificate

**CHAPTER 9
PAY PERIODS**

Section 1.

Pay Period

- A. The County's pay period is bi-weekly beginning on a Thursday and ending on a Wednesday. Paychecks are issued every other Wednesday. The County reserves the right to release the paycheck after 2:00 P.M. Early release of an Employee's paycheck is not encouraged but may be permitted from time to time at the discretion of the County Treasurer.**

Section 2.

Salary Advances

- A. Salary advances or loans against future salary are not permitted.**

Section 3.

Pay Check Discrepancies

- A. Paycheck discrepancies, such as overpayment, underpayment, or incorrect payroll deductions must be immediately brought to the attention of the County Treasurer's office.**

Section 4.

Withholding of Wages

- A. The County Auditor has the authority to withhold wages from an Employee's paycheck if the Employee owes the County money for goods or services.**

Section 5.

Direct Deposit

- A. All Employees will be paid through the process of Direct Deposit.**
- B. The County's Depository will provide a bank debit card for those Employees who do not maintain either a checking or savings account. There will be no charge to any Employee for this service.**

**CHAPTER 10
HOURS OF OPERATION**

Section 1.

Hours of Operation

- A. County buildings are open to the public from 8:00 A.M. to 5:00 P.M. Monday through Friday. Regular County office hours for most Employees correspond to these hours with one hour for lunch, for a total work week of 40 hours.**
- B. The County Judge or his designee has the authority to direct all Employees not to report to work if emergency situations such as adverse weather conditions threaten.**

Section 2.

Flex Time

- A. Department Heads are encouraged to implement flex time schedules for Employees if such implementation is feasible, within the department's operating budget and does not impact service delivery. Employees desiring to work on a flex time schedule must obtain prior written authorization and instructions from their Department Head.**

CHAPTER 11 ETHICS

Section 1.

General Principles

- A. While every Employee is already governed by the dictates of his or her individual conscience, it is desirable to adopt a uniform Code of Ethics which contain principles which should apply to the day to day conduct of all Employees.
- B. Every Employee should be committed to the highest standard of conduct in the performance of their public duties. Individual and collective adherence to high ethical standards is central to the maintenance of public trust and confidence in government. As servants and stewards to the public, each Employee should readily acknowledge that nothing less should be expected of them.
- C. While the potential for personal conflict or differing views of values or loyalties may, from time to time exist, they should always succumb to the commitment to the public good.
- D. Adult Probation Department Employees must follow the Code of Ethics written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.
- E. Any Employee found violation of this Ethics Policy may be subjected to disciplinary proceedings up through and including termination. In addition, depending in the nature of the violation, an Employee may be subjected to criminal prosecution.

Section 2.

Ethical Principles

- A. **THE ETHICAL EMPLOYEE SHOULD:**
 - 1. Promote decisions which only benefit the public interest;
 - 2. Actively promote public confidence in County government;
 - 3. Keep safe all assets, funds and other properties of the County;
 - 4. Promptly administer the affairs of the County;
 - 5. Conduct and perform their duties as an Employee diligently and promptly dispose of the business of the County;
 - 6. Maintain a positive image to pass constant public scrutiny;
 - 7. Evaluate all decisions so that the best service or product is obtained at minimal, cost-effective rates without sacrificing quality and fiscal responsibility;
 - 8. Inject the prestige of the office or job into everyday dealings with the public Employees and associates;
 - 9. Maintain a respectful attitude toward other Employees, other public officials, colleagues and associates;
 - 10. Effectively and efficiently work with governmental agencies, political subdivisions and other organizations in order to further the interest on the County; and
 - 11. Faithfully comply with all laws and regulations applicable to the County and impartially apply them to everyone.

B. THE ETHICAL COUNTY OFFICIAL, DEPARTMENT HEAD AND EMPLOYEE SHOULD NOT:

- 1. Engage in outside interests that are not compatible with the impartial and objective performance of their duties as an Employee;**
- 2. Improperly influence or attempt to influence other Employees to act in his or her own benefit; nor**
- 3. Accept anything of value from any source which is offered to influence his or her action as a public official or as an Employee.**

C. CIVIL AND CRIMINAL STATUTES RELATING TO PUBLIC SERVANTS

Scattered throughout the various codes and statutes of the State of Texas are various civil and criminal codes and statutes relating to and affecting the conduct of all public officials and public employees. The following is a partial listing where these codes and statutes may be located:

**OPEN MEETINGS ACT
TEX GOV'T CODE § 55.002 et seq.**

**OPEN RECORDS ACT
TEX GOV'T CODE § 552.001 et seq.**

**DISCLOSURE BY PUBLIC SERVANT OF INTEREST IN PROPERTY TO BE
ACQUIRED WITH PUBLIC FUNDS
TEX GOV'T CODE § 553.002**

**RETALIATION PROHIBITED FOR REPORTING VIOLATION OF LAW
(WHISTLE BLOWERS ACT)
TEX GOV'T CODE § 554.002; TEX LABOR CODE § 21.055**

**NEPOTISM PROHIBITIONS
TEX GOV'T CODE § 573.001 et seq.**

**REGULATIONS OF CONFLICT OF INTEREST
TEX LOCAL GOV'T CODE § 171.001 et seq.**

**MANDATORY CONFLICT OF INTEREST REPORTING
TEX LOCAL GOV'T CODE CHAPTER 176**

**BRIBERY
TEX PENAL CODE § 36.02**

**ACCEPTANCE OF HONORARIUM
TEX PENAL CODE § 36.07**

**GIFT TO PUBLIC SERVANT BY PERSONS SUBJECT TO JURISDICTION
TEX PENAL CODE § 36.08**

**TAMPERING WITH GOVERNMENTAL RECORD
TEX PENAL CODE § 37.10**

**ABUSE OF OFFICIAL CAPACITY
TEX PENAL CODE § 39.02**

**OFFICIAL OPPRESSION
TEX PENAL CODE § 39.03**

**MISUSE OF OFFICIAL INFORMATION
TEX PENAL CODE § 39.06**

**CHAPTER 12
MISCONDUCT OR DISHONESTY
HOT LINE POLICY**

Section 1.

Introduction

- A. Although the County believes that its Employees are honest and dedicated to public service, like all public and private entities, it may become the unwilling victim of an act of Misconduct or Dishonesty committed by either an Employee or by a third party with an Employee's knowledge and/or assistance. Such activities will not be tolerated. To help deter their occurrence it is necessary to develop internal controls to assist in the detection and prevention of such criminal activity.**

- B. It is the County's goal is to establish and maintain a fair, ethical, and honest business environment for its Employees and for its taxpayers, suppliers and all third parties with whom it has a business or fiduciary relationship. Helping to achieve such an environment requires the active assistance of all County Employees.**

- C. Although no system of internal controls can completely prevent a determined perpetrator from succeeding at criminal misconduct it is the County's intention to establish a network of internal controls to help prevent such activity. Establishing a network also assists in providing a sound foundation for the protection of innocent parties, the taking of proper disciplinary action against County Employees, the referral to law enforcement agencies and the Criminal District Attorney when warranted and to the protection and recovery of County assets.**

Section 2.

Scope of Policy

- A. This policy applies to any work-related act of Misconduct or Dishonesty as such phrase is defined herein.**

- B. This policy applies to all County Employees and to all consultants, vendors, contractors, and any other third parties having a business relationship with Galveston County.**

Section 3.

Purpose of Policy

- A. This policy's purpose is to communicate the County's policy regarding the protection and proper use of County resources, assets and funds. It also establishes a procedure for the investigation of suspected Misconduct or Dishonesty by employees and others as well as guidance and direction regarding appropriate action in case of suspected or reported misuse.**

Section 4.

Definition

- A.** The phrase “Misconduct or Dishonesty” includes but is not limited to any work related criminal violation of any federal or state law that either negatively affects the County or negatively impacts or unjustifiably benefits a County Employee or a third party with whom the County has a business or fiduciary relationship including but not limited to:
- any dishonest or fraudulent act.
 - theft or other misappropriation of assets.
 - misstatements and other intentionally created irregularities in County records, including the misrepresentation of the results of operations or levels of service.
 - forgery or alteration of a check, bank draft or any other financial document.
 - impropriety in the handling or reporting of money or financial transactions.
 - profiteering as a result of insider knowledge.
 - disclosing County or County vendor’s confidential and proprietary information to outside parties except as required by the Texas Open Records Act.
 - accepting or seeking anything of material value from contractors, vendors or persons providing services/materials to the County in return for favors.
 - destruction, removal or inappropriate use of records, furniture, fixtures, equipment or other County resources, except as permitted by the County’s Records Retention Policy or as directed by the County Purchasing Agent’s rules and regulations relating to the County’s Surplus Property Policy.

Section 5.

**Misconduct or Dishonesty Acts
and Acts of Reprisal Prohibited**

- A.** All acts of Misconduct or Dishonesty committed by County Employees are prohibited.
- B.** Reprisals, including but not limited to disciplinary action, against individuals making reports in good faith are prohibited.

Section 6.

Supervisor Responsibilities

- A.** All employees have a responsibility to report suspected acts of Misconduct or Dishonesty.
- B.** Supervisors have additional responsibilities to help prevent acts of Misconduct or Dishonesty. They include:
- becoming aware of what can go wrong in their area of authority.
 - establishing and maintaining effective monitoring, review and control procedures to help prevent acts of Misconduct or Dishonesty.
 - establishing and maintaining effective monitoring, review and control procedures to help detect acts of wrongdoing promptly should prevention efforts fail.
- C.** Supervisors may delegate these additional responsibilities to their subordinates. But, ultimate accountability remains the responsibility of the Supervisor.
- D.** Supervisors may enlist the services of the County Auditor in order to effectively carrying out their responsibilities.



Section 7.

**Reporting of Acts of Misconduct
or Dishonesty**

- A. It is the responsibility of every County Employee to immediately report any suspected act of Misconduct or Dishonesty to their Supervisor or, in the case of Department Heads, to the County Auditor. Supervisors, when made aware of such potential acts by subordinates, must immediately report such acts to their Department Head.**
- B. To facilitate reporting of suspected violations in those instances where the reporting County Employee desires to remain anonymous, the County has established a telephone hotline. The hotline telephone numbers are (409) 770-5329 and (281) 766-4582. The hotline fax number is (409) 766-4582. These numbers are located in the County Auditor's Office. All records of all calls made to the hotline will be kept confidential to the extent permitted by the Texas Open Records Act.**
- C. The Department Head, or, if applicable, the County Auditor shall immediately investigate the allegation. The Department Head may enlist the services of their managers as they deem appropriate. The Department Head/County Auditor, after consultation with Human Resources, may place any involved Employee on administrative leave with pay until completion of the investigation. The Department Head/County Auditor may also contact the Legal Department as deemed necessary or prudent.**
- D. The Department Head/County Auditor shall notify the County Judge and, if warranted, the Criminal District Attorney of the results of its investigation.**
- E. If a policy violation is found, the Department Head in whose department the violation occurred shall promptly do whatever is necessary to prevent the act from reoccurring and take appropriate disciplinary measures.**

- F. Reports of other suspected improprieties concerning a County Employee's unethical behavior, or other improper conduct that do not include acts of Misconduct or Dishonestly should be reported to the immediate supervisor for investigation and, to the extent found necessary, correction.**

CHAPTER 13
DRUG, ALCOHOL ABUSE, AND SMOKING

Section 1. General Statement

- A. It is the intent of the County to eliminate the use, exchange or presence of illegal drugs, and to prevent the misuse of legal drugs or alcohol in County offices, vehicles, facilities, and work sites.**

Section 2. Smoking

- A. Smoking is prohibited in all County buildings, vehicles and facilities.**

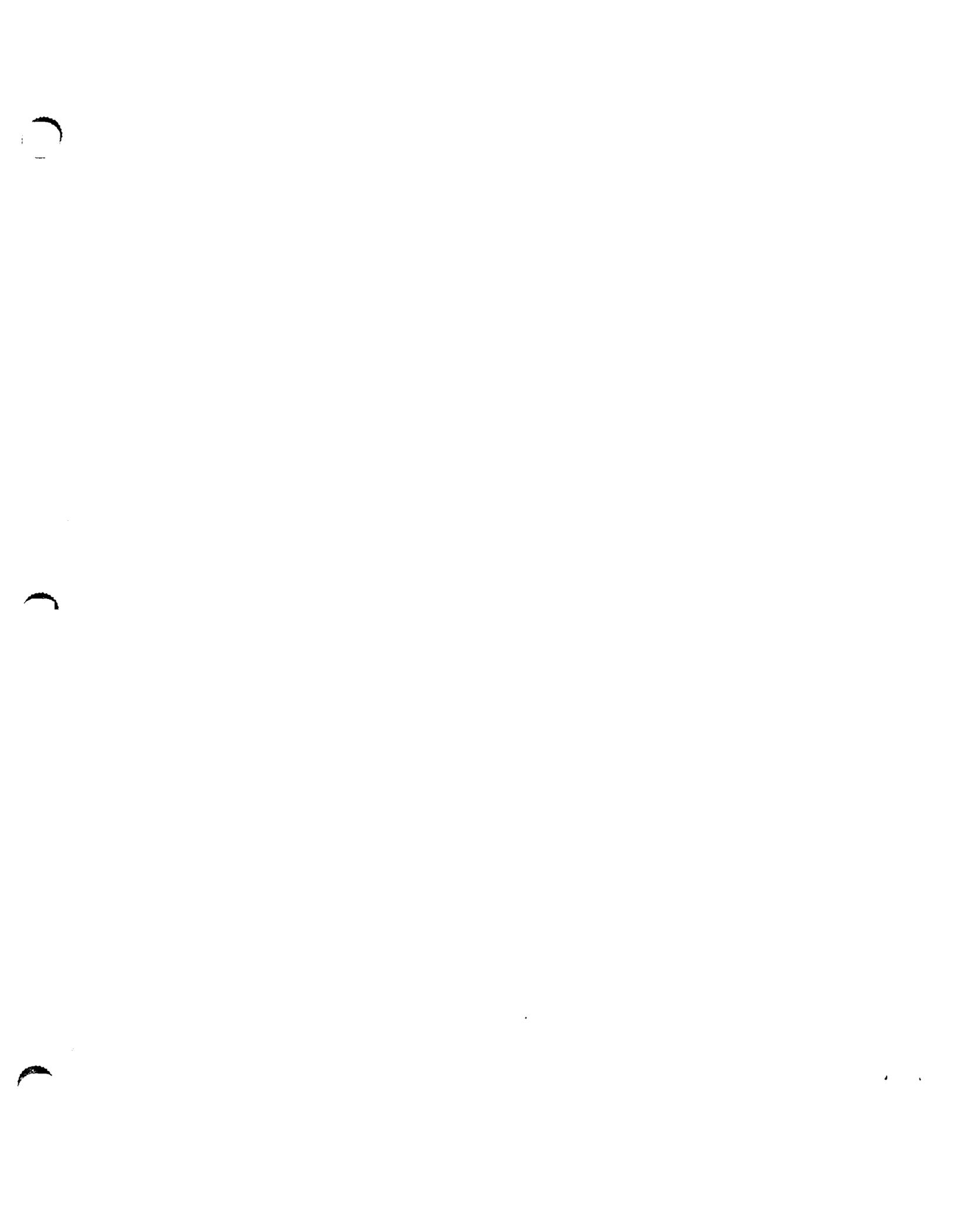
Section 3. Drug, Alcohol and Smoke Free-Work Place

- A. The use, manufacture, procurement, distribution, sale, dispensing or possession of illegal drugs is prohibited.**
- B. The use of alcohol while on duty is prohibited. Working while under the influence of alcohol is prohibited.**
- C. The misuse of legal drugs while on duty is prohibited. Working while under the influence of legal drugs that have been misused is prohibited.**
- D. The misuse of substances and materials available in the work place that may result in physical or mental impairment is prohibited.**
- E. Employees are prohibited from operating any equipment or motorized vehicles while under the influence of any drug, prescription or otherwise, that interferes with the Employees manual dexterity skills or mental abilities in such a manner that the equipment or motorized vehicle can not be used safely.**
- F. An Employee found in violation of this policy is subject to immediate disciplinary action, including dismissal.**

ANY EMPLOYEE WHO HAS A PROBLEM WITH THE USE OF ILLEGAL DRUGS, ALCOHOL OR ABUSE OF LEGAL SUBSTANCES IS ENCOURAGED TO SEEK ASSISTANCE FROM THE EAP PROGRAM. EMPLOYEES WHO SEEK SUCH ASSISTANCE WILL RECEIVE NO SANCTION FOR SEEKING SUCH ASSISTANCE.

Section 4. Personnel Actions

- A. Within thirty (30) days after receiving notice from an Employee of a criminal conviction involving the illegal use of drugs or alcohol, a Supervisor shall either take appropriate personnel action up to and including termination of the Employee, or require the Employee to participate satisfactorily in the Employee Assistance Program.**



- B. Supervisors shall initiate action, after prior review by the Human Resources and the County Legal Department, to take appropriate disciplinary action up to and including termination for a first offense of any Employee who is found to procure, manufacture, distribute, sell, dispense, or possess illegal drugs, or to use such illegal drugs or alcohol when the effects of such use remain during job performance. Disciplinary action will not be taken regarding an Employee who voluntarily identifies himself as a user of illegal drugs or an abuser of alcohol prior to being identified through other means, and who obtains counseling or rehabilitation through the Employee Assistance Program (EAP) and thereafter refrains from using illegal drugs or the abuse of alcohol in accordance with the provisions of this policy.**
- C. Supervisors shall not allow any Employee to remain on duty if that Employee is found while on duty, to procure, manufacture, distribute, sell, dispense or possess illegal drugs, or is found to use alcohol or illegal drugs when the effects of such use remain during job performance. However, as part of a rehabilitation or counseling program, a Department Head may allow an Employee to return to duty if it is determined that this action would not pose a danger to fellow Employees or to public health or safety.**
- D. Supervisors shall initiate action to remove from employment any Employee who is known to use illegal drugs or alcohol when the effects of such use remain during job performance, and such Employee, after being requested:**
- 1. Refuses to obtain counseling or rehabilitation through the Employee Assistance Program; or**
 - 2. Does not thereafter refrain from using illegal drugs or alcohol when the effects of such use remain during job performance.**
 - 3. Does not contact and successfully comply within the designated time period with the terms of a treatment plan recommended by EAP.**
- E. Supervisors shall treat all medical evaluations and treatments as confidential unless specifically authorized by the Employee to disclose same in writing.**
- F. The determination of a Supervisor or Department Head that an Employee is using illegal drugs and/or alcohol when the effects of such use remain during job performance may be made on the basis of direct observation, or the results of a drug testing program that has been authorized by Commissioners' Court. If drug test results are positive, such results may be rebutted by other evidence that the Employee has not used illegal drugs or alcohol.**

Section 5.

Alcohol and Drug Testing

- A. Any Employee who may be subjected to disciplinary action because they are believed to be in violation of this chapter may voluntarily request that an appropriate drug or alcohol test be performed. If the Employee requests a test, the County shall pay for the cost of the test. If alcohol use is suspected, the test may be a breathalyzer, urinalysis or blood test. If illegal drug use is suspected, the test must be done by a certified laboratory and may be an immunoassay or a gas chromatograph-mass spectrometer test, both based on a urine sample.**

- B. With probable cause, and upon prior review by both Human Resources and the County Legal Departments, a Supervisor may request that the Employee submit to drug testing. If the Employee refuses to submit to the drug test, disciplinary action up to and including dismissal may be taken.**

**CHAPTER 14
ALCOHOL AND DRUG TESTING POLICY FOR
CDL EMPLOYEES AND
OTHER SAFETY IMPACT POSITIONS**

Section 1.

Purpose

- A. The purpose of this policy is to provide for implementation of alcohol and drug testing for Employees performing jobs that require a commercial driver's license (CDL). It also provides for the testing of other safety impact positions not requiring CDLs as designated by the County. This policy is based on the County's commitment to maintain a safe, healthful and productive work environment for all Employees and to ensure the safe and efficient delivery of services to citizens of Galveston County.

Section 2.

Definitions

- A. **Accident:** An occurrence involving a commercial motor vehicle or any County vehicle or equipment operating on a public road in interstate or intrastate commerce or any other location which results in:
1. a fatality; or
 2. the driver receives a citation under state or local law for a moving traffic violation arising from an accident that involved:
 - a. Bodily injury to a person who, as a result of the injury, immediately receives medical treatment away from the scene of the accident; or
 - b. One or more motor vehicles incurring disabling damage as a result of the accident, requiring the motor vehicle to be transported away from the scene by a tow truck or other motor vehicle.

It does not include an occurrence involving only boarding and alighting from a stationary motor vehicle.

- B. The County has chosen to test for drug or alcohol use after all accidents whether or not they involve a fatality or a citation as designated above. However, accidents involving the designations above will result in termination of the Employee. Other accidents will result in referral to the Employee Assistance Program for assessment and treatment.

Disabling Damage: Damage which precludes departure of a motor vehicle from the scene of the accident in its usual manner in daylight after simple repairs.

This includes:

Damage to motor vehicles that could have been driven, but would have been further damaged if so driven.

This does not include:

1. Damage which can be remedied temporarily at the scene of the accident without special tools or parts.
2. Tire disablement without other damage even if no spare tire is available.

3. **Headlamp or tail light damage.**
 4. **Damage to turn signals, horn, or windshield wipers which makes them inoperative.**
- C. **Alcohol: An intoxicating agent in beverage alcohol, ethyl alcohol, or other low molecular weight alcohol including methyl and isopropyl alcohol.**
 - D. **Alcohol Use: Consumption of any beverage, mixture, or preparation, including medications, containing alcohol.**
 - E. **Commercial Driver's License (CDL): A particular type of driver's license required for operators of commercial motor vehicles.**
 - F. **Commercial Motor Vehicle (CMV) A motor vehicle or combination of motor vehicles used in commerce to transport passengers or property if the motor vehicle:**
 1. **has a gross combination weight rating of 26,001 pounds or over, including a towed unit with a gross vehicle weight rating of over 10,000 pounds; or**
 2. **has a gross vehicle weight rating of 26,001 pounds or over; or**
 3. **is designed to transport 16 or more passengers (including the driver); or**
 4. **is of any size and is used in the transportation of materials found to be hazardous for the purposes of the Hazardous Materials Transportation Act and which require the motor vehicle to be placarded under the Hazardous Materials Regulations (49 CFR part 172, subpart F).**
 - G. **Controlled Substances: The terms drugs and controlled substances may be used interchangeably. These terms refer to: benzodiazepines, barbituates, methadone, propoxyphene, marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This may also include prescription medications that affect performance in safety-sensitive positions.**
 - H. **Employee Assistance Program (EAP): a program under contract with Galveston County which offers assessment, short-term counseling, and referral services for a wide range of drug, alcohol and mental health programs that affect Employee job performance.**
 - I. **Evidential Breath Testing Device: A device used for alcohol breath testing that has been approved by the National Highway Safety Administration.**
 - J. **Five Panel Drug Screen A drug screen that tests for marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This drug screen is used for all drug screen purposes other than safety sensitive positions.**
 - K. **Medical Review Officer (MRO): A licensed physician (medical doctor/doctor of osteopathy) responsible for receiving laboratory results generated by an employer's drug testing program.**

L. On-Duty Time: This includes:

- 1. all time waiting to be dispatched, unless the driver has been relieved from duty;**
- 2. all time inspecting equipment, servicing, or conditioning any CMV or other County vehicle or equipment;**
- 3. all time spent at the driving controls of a CMV or other County vehicle or equipment in operation;**
- 4. all time, other than driving time, spent in or upon a CMV or any other County vehicle or equipment;**
- 5. all time spent supervising, or assisting in the loading or unloading of a CMV or other County vehicle or equipment;**
- 6. all time spent attending a vehicle or equipment being loaded or unloaded;**
- 7. all time spent remaining in readiness to operate the CMV or other County vehicle or equipment;**
- 8. all time spent when giving and receiving receipts for shipments loaded or unloaded;**
- 9. all time spent performing the driver requirements associated with an accident; and**
- 10. all time spent repairing, obtaining assistance, or remaining in attendance upon a disabled vehicle.**

M. Nine (9) Panel Drug Screen: A drug screen that tests for benzodiazepines, barbituates, methadone, propoxyphene, marijuana, cocaine, opiates, phencyclidine (PCP), and amphetamines (including methamphetamines). This drug screen is used on Safety Sensitive Positions only.

N. (Performing) Safety Sensitive Functions: Time period when an Employee is actually performing, ready to perform, or immediately available to perform. Details of specific safety-sensitive functions are referred to in the definition of "On-duty Time".

O. Reasonable Suspicion: The belief that the driver has violated the alcohol or controlled substances prohibition, use, or possession based on specific, contemporaneous, articulable observations concerning the appearance, behavior, speech or body odors of the Employee.

P. Refusal: An Employee refuses to take the test by:

- 1. saying "no" and refusing to take the test.**
- 2. failing to provide adequate breath or saliva for testing without a valid medical explanation after he/ she has been notified to be tested.**
- 3. failing to provide adequate urine for controlled substances testing without a valid medical explanation after he/she has been notified to be tested.**

4. **engaging in conduct that clearly obstructs the testing process.**
5. **failing to make himself/herself available for a test after an accident occurred.**

- Q. Regular Employee: An Employee who is not hired on a temporary or seasonal basis who has completed his/her introductory period.**
- R. Safety Impact Position: An employment position involving job duties which if performed with inattentiveness, errors in judgment, or diminished coordination, dexterity, or composure may result in mistakes that i) could present a real and/or imminent threat to the personal health and safety of the Employee, or the public or ii) could result in the loss of property rights of those members of the public who are served by such Employees. These positions are not required under the regulations, but are approved at the discretion of the Commissioners' Court.**
- S. Substance Abuse Professional (SAP): A licensed physician (medical doctor or doctor of osteopathy), or a licensed or certified psychologist, social worker, Employee assistance professional, or certified addiction counselor with knowledge of and clinical experience in the diagnosis and treatment of alcohol and controlled substances-related disorders.**

Section 3.

Applicability

- A. All applicants for employment with Galveston County who will be required to have a commercial driver's license must execute a request/consent form enabling the Human Resources Department to contact their prior employer to obtain information on alcohol and controlled substance testing they may have undergone during their prior employment.**
- B. All Galveston County Employees who are required to have a commercial driver's license (CDL) are subject to the controlled substance and alcohol testing rules.**
- C. An elected official or department head who employs workers in safety impact positions not requiring a CDL may also require persons in those positions to be subject to the provisions of this policy as long as all persons in the same job classification in the same department are treated in the same manner. This is not a requirement of the regulations, but is done at the discretion of the County and with the approval of the Commissioners' Court.**

Section 4.

Applicants for Employment

- A. Any applicant for a position with the County which requires alcohol or controlled substance testing who has a positive test result shall be denied employment and is not eligible for reapplication for the same or another position with the County for twenty-four months.**

Section 5.

Prohibited Alcohol and Controlled Substance-Related Conduct

The following activities are prohibited:

- A. Reporting for duty or remaining on duty to perform safety sensitive functions while having an alcohol concentration of 0.02 or greater.**
- B. Being on duty and/or operating a CMV while possessing alcohol.**

- C. **Using alcohol while performing safety-sensitive functions or during the four (4) hours prior to performing safety-sensitive functions.**
- D. **When required to take a post-accident alcohol test, using alcohol within eight (8) hours following the accident or prior to undergoing a post-accident alcohol test, whichever comes first.**
- E. **Refusing to submit to an alcohol or controlled substance suspicion test required by post accident, random, reasonable or follow-up testing requirements.**
- F. **Reporting for duty or remaining on duty for the purpose of performing safety-sensitive functions when the Employee is using or has used any controlled substance except when a physician has advised him/her that the substance does not adversely affect his/her ability to safely perform a safety-sensitive function. An Employee is required to inform his/her supervisor of any therapeutic drug use.**
- G. **Being on duty or performing a safety-sensitive function when the Employee's general appearance or conduct or some other substantiating evidence indicates he/she has used alcohol within the preceding four (4) hours.**

Section 6.

Consequences to Employee

- A. **An Employee, who is known to have engaged in prohibited behavior with regard to alcohol misuse or use of controlled substances is subject to the following consequences.**
- B. **Employees shall not be permitted to operate a vehicle that meets the requirements of the Texas Department of Public Safety for Commercial Motor Vehicles or those vehicles as designated by County for employees' use in safety impact positions.**
- C. **Alcohol Use**
 - 1. **Following an employee's confirmed breath alcohol test of 0.02 or greater, the employee's Department Head shall provide Human Resources with a CDL Driver/Safety Impact Position checklist.**
 - a. **The first time a Temporary or Seasonal Employee or an Employee who has not completed his/her introductory period who has been tested under random, reasonable suspicion, or post accident testing and who has a breath alcohol result of 0.02 or greater, he/she shall be terminated and given a list of substance abuse groups and/or programs.**
 - b. **A regular Employee who tests 0.02 or greater on the first test under random and reasonable suspicion testing:**
 - 1) **shall be considered as needing assistance in resolving problems associated with alcohol, and**
 - 2) **shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and**

- 3) shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.
- c. Following the receipt by Human Resources of a confirmed breath alcohol test of 0.02 or greater, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated.
 - d. Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated and not be eligible for rehire for the same or another position with the County for a period of twenty-four (24) months.
 - e. An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.
 - f. If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated and will not be eligible for rehire for the same or another position with the County for a period of twenty-four (24) months.
 - g. An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.
 - h. An Employee tested after referral to a SAP, who shows a breath alcohol level of 0.02 or greater, will be terminated and given a list of substance abuse groups and/or programs.
 - i. A regular Employee who has a breath alcohol of 0.02 or greater as a result of a post-accident test shall either be terminated or referred to the EAP depending on the type of accident as discussed under the Post-Accident section of this policy.
 - j. Any Employee who refuses a test shall be considered to have received a test result of 0.02 or greater and will be terminated and given a list of substance abuse groups and/or programs. Any such Employee will not be eligible for

rehire in the same position or another position with the County for a period of twenty-four (24) months.

D. Controlled Substance Use

Following an Employee's confirmed positive controlled substance test, the Employee's Department Head shall provide Human Resources with a CDL Driver/Safety Impact Position checklist.

1. Any applicant for a position with the County which requires controlled substance testing who has a positive test result for controlled substances shall be denied employment and will not be eligible for employment with the County for a period of twenty-four (24) months.
2. The first time a Temporary or Seasonal Employee or an Employee who has not completed his/her introductory period who has been tested under random, reasonable suspicion, or post accident testing and who has a positive test result for controlled substances, he/she shall be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.
3. A Regular Employee who has a positive controlled substances test result on the first test under random and reasonable suspicion testing:
 - a. shall be considered as needing assistance in resolving problems associated with controlled substances, and
 - b. shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and
 - c. shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.
4. Following the receipt by Human Resources of a confirmed positive controlled substances test result, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.

5. **Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
6. **An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.**
7. **If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
8. **An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.**
9. **An Employee tested after referral to a SAP, who shows a positive controlled substances test result, will be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
10. **A Regular Employee who has a positive controlled substances test as a result of a post-accident test shall either be terminated or referred to the EAP depending on the type of accident as discussed under the Post-Accident section of this policy. Also, such Employee, if terminated, will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
11. **Any Employee who refuses a test shall be considered to have received a positive controlled substances test result and will be terminated and given a list of substance abuse groups and/or programs. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
12. **An Employee who uses controlled substances his/her physician has advised his/her will affect his/her ability to safely perform a safety-sensitive function may be subject to termination. Also, such Employee, if terminated, will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**
13. **An Employee who uses over-the-counter substances which affect his/her ability to safely perform a safety-sensitive function may be subject to termination. Also, such Employee, if terminated will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.**

E. Refusal to Submit to Testing

An Employee who refuses to submit to testing will not be permitted to perform or continue to perform any safety-sensitive functions. Refusal to submit to testing shall be considered as receiving a positive test result and shall result in termination. Also, such Employee will not be eligible for rehire in the same or any other position with the County for a period of twenty-four (24) months.

F. Assistance and Referral

- 1. Employees shall be advised of the resources available to them in evaluating and resolving problems associated with the misuse of alcohol or the use of controlled substances.**
- 2. Information concerning the effects of alcohol and drug use on an individual's health, work and personal life; signs and symptoms of alcohol and drug problems; and available methods of intervention are discussed in the Handbook for Substance Abuse and Alcohol Misuse.**
- 3. The rules do not require Galveston County to pay for Employee's rehabilitation or to hold a job open for the Employee.**
- 4. If the Employee is eligible to participate in the health plan, he/she may utilize the benefits of the plan for treatment and counseling subject to the deductibles and co-payments required by the plan. If the Employee requires additional counseling or treatment beyond that provided by the health plan, the Employee is responsible for all such additional treatment and/or counseling. If the Employee is not eligible for coverage under the health plan, he/she is responsible for all costs of counseling and treatment beyond the visits covered by the EAP.**

Section 7.

Types of Testing

- A. In order to enhance highway safety, Galveston County will follow the Omnibus Transportation Employee Testing Act of 1991. This Act requires Employees holding a CDL to be tested for use of controlled substances and misuse of alcohol. Galveston County will also exercise its discretion in testing additional positions considered to be safety impact positions.**
- B. The controlled substances to be tested for include either a Five (5) Panel or a Nine (9) Panel Drug Screen. In addition, tests may be conducted for prescription medications that affect performance in safety-sensitive positions. An evidential breath testing device is used for alcohol testing. Controlled substance testing is done by urine specimen collection and testing by a laboratory certified by the National Institute on Drug Abuse (NIDA). The testing procedures and processes are discussed in more detail in the Handbook for Substance Abuse and Alcohol Misuse.**

C. The following types of tests are required to be administered:

1. Pre-employment Testing

Pre-employment testing shall be required for all new Employees performing jobs requiring a CDL and all Employees in positions designated as safety impact positions. No Employee shall be allowed to perform a safety-sensitive function for Galveston County, unless he/she has received a controlled substance test result from the MRO indicating a verified negative result.

2. Random Testing for Alcohol/Controlled Substances

a. Random Testing for alcohol shall be administered at an annual rate of 25 percent of the average number of CDL Employees. The testing shall be unannounced and spread reasonably throughout the calendar year.

b. Employees shall be tested for alcohol:

- 1) while they are performing safety-sensitive functions,**
- 2) immediately prior to performing safety-sensitive functions, or**
- 3) immediately after performing safety-sensitive functions.**

c. Random testing for controlled substances shall be administered to 50 percent of the average number of CDL Employees. The testing shall be unannounced and spread reasonably throughout the calendar year.

d. Employees shall be tested for controlled substances at any time they are at work or on call for Galveston County.

e. Each Employee selected for random alcohol or controlled substance testing shall proceed immediately to the testing site upon notification of being selected.

f. In the event the Employee selected for a random alcohol or controlled substance test is on vacation or an extended medical absence, Galveston County can either select another Employee for testing or keep the original selection confidential until the Employee returns.

g. The DOT may change the testing rates for alcohol and controlled substances for a given year.

3. Reasonable Suspicion Testing

a. Reasonable suspicion testing shall be administered to Employees when Galveston County has reason to believe the Employee has violated the alcohol or controlled substances prohibitions.

b. Alcohol testing is authorized only if the observations are made during, just before or just after the driver performs the safety-sensitive functions.



- c. **If reasonable suspicion is observed but a reasonable suspicion test has not yet been administered, a driver shall not perform safety-sensitive functions until:**
 - 1) **an alcohol test is administered and the driver's alcohol concentration measures less than 0.02 or**
 - 2) **24 hours have elapsed following the determination of reasonable suspicion.**
- d. **For the alcohol and controlled substance tests, documentation of driver's conduct and observable symptoms must be prepared and signed by the witness within 24 hours of observed behavior, or before the result of the drug test or alcohol test are released, whichever is earlier.**
- e. **If reasonable suspicion is observed but a reasonable suspicion test has not yet been administered within a reasonable time frame following the observation, the following actions shall be taken:**
 - 1) **If the Employee has not submitted to an alcohol test within two (2) hours, the County shall prepare and maintain on file a record stating the reason a test was not promptly administered.**
 - 2) **If the Employee has not submitted to an alcohol test after eight (8) hours, attempts to administer the alcohol test shall cease, and documentation shall be prepared and maintained as described above.**
 - 3) **If the Employee has not submitted to a controlled substance test within 32 hours, Galveston County shall cease attempts to administer the test and shall prepare and maintain the record as described above.**

4. Post-Accident Testing

- a. **Post-Accident Testing shall be conducted as soon as practicable following an accident. Galveston County shall test for alcohol and controlled substances on each surviving Employee of all accidents involving CDL or safety impact positions.**

Following a post-accident test resulting in a positive test for controlled substances and/or breath alcohol result of greater than 0.02, the Employee's Department Head shall provide Human Resources with a completed Post-Accident Checklist.

- b. **If any Employee has a positive test result for a controlled substance and/or a breath alcohol result of 0.02 or greater following involvement in an accident in which there is a fatality or in which a citation was issued under state or local law for a moving traffic violation arising from the accident in which there was bodily injury requiring medical treatment away from the scene of the accident and/or disabling damage to a vehicle requiring a vehicle to be towed away from the scene of the accident, he/she will be terminated.**

- c. **If a Regular Employee has a positive test result for controlled substances and/or a breath alcohol result of 0.02 or greater following involvement in all other accidents not meeting the definition above and the Employee has had no prior positive test results for controlled substances or breath alcohol tests of 0.02 or greater, he/she shall be:**
- 1) **shall be considered as needing assistance in resolving problems associated with controlled substances and/or alcohol, and**
 - 2) **shall be suspended without pay pending Employee Assistance Program (EAP) assessment and referral, and**
 - 3) **shall be subjected to an additional medical leave period until the treatment program is completed unless a position is available within his/her department into which he/she can be relocated which does not involve performing safety sensitive functions. If the Employee has sick leave or vacation accruals, they may be used during the additional medical leave period.**
- d. **Following the receipt by Human Resources of a confirmed positive controlled substances test result, the Employee shall meet with the Human Resources Director or designated representative for referral to the EAP and completion of necessary forms. If the Employee does not report to the meeting with the Human Resources Director, he/she will be assumed to have abandoned his/her job and will be terminated.**
- e. **Following the meeting with the Human Resources Director or designated representative, the Employee shall be referred to the EAP for assessment and treatment and possible further referral to a Substance Abuse Professional (SAP). The Employee must contact the EAP within 48 hours from the time he/she meets with the Human Resources Director or designated representative and signs the release form for the EAP or he/she will be terminated.**
- f. **An Employee who completes the treatment program recommended by the SAP must follow The County of Galveston Alcohol and Drug Testing Policy, Section E regarding return to work in a CDL position or safety impact position.**
- g. **If an Employee does not comply with the terms of or complete the treatment plan recommended by his/her SAP within the time period recommended by the SAP, he/she will be terminated.**
- h. **An Employee who completes the treatment plan and is returned to work shall be subject to at least 6 follow-up tests in the following 12 months, or as directed by the SAP in addition to those tests required under random testing.**
- i. **An Employee tested after referral to a SAP, who shows a positive controlled substances test result and/or a breath alcohol result of 0.02 or greater, will be terminated and given a list of substance abuse groups and/or programs.**

- j. Any Employee who refuses a test shall be considered to have received a positive controlled substances test result and/or a breath alcohol test of 0.02 or greater and will be terminated and given a list of substance abuse groups and/or programs.**
- k. If this event involves a second positive result for controlled substances or a second breath alcohol result of 0.02 or greater, whether the prior event was post-accident or not, he/she shall be terminated and given a listing of substance abuse groups and/or programs.**
- l. The Employee subject to post-accident testing must refrain from consuming alcohol for eight (8) hours following the accident or until he/she submits to an alcohol test, whichever comes first. The Employee must remain available for testing, and if he/she is not, his/her lack of availability will be considered as a refusal to take the test.**
- m. When an alcohol or controlled substance test has not been administered within a reasonable time frame following the accident, the following actions shall be taken:**
 - 1) If the Employee has not submitted to an alcohol test within two (2) hours, the County shall prepare and maintain on file a record stating the reason a test was not promptly administered.**
 - 2) If the Employee has not submitted to an alcohol test after eight (8) hours, attempts to administer the alcohol test shall cease, and documentation shall be prepared and maintained as described above.**
 - 3) If the Employee has not submitted to a controlled substance test within 32 hours, Galveston County shall cease attempts to administer the test and shall prepare and maintain the record as described above.**

Note: Nothing in this section should be construed so as to require the delay of necessary medical attention for injured people following an accident, or to prohibit an Employee from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident, or to obtain necessary emergency medical care.

5. Return-to-Duty Testing and Follow-up Testing

- a. Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding alcohol misuse returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty alcohol test indicating a breath alcohol concentration of less than 0.02. Follow-up tests for alcohol shall be performed when he/she is performing safety-sensitive functions, or immediately prior to performing or immediately after performing safety-sensitive functions.**

b. Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding controlled substances returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty controlled substances test indicating a negative result. Follow-up tests for controlled substances may be performed any time the Employee is on duty.

c. The Employee must provide written documentation that he/she has completed the recommended treatment program prescribed by the SAP before performing safety-sensitive functions.

d. Galveston County shall ensure that the Employee is subject to unannounced follow-up alcohol testing(s) and/or controlled substances testing(s) as directed by the SAP. Testing shall be done by the County's contractor for testing. This testing need not be confined to the substance involved in the violation. This testing is in addition to any random, reasonable suspicion or post-accident testing that may be required.

e. The Employee shall be subject to a minimum of six (6) follow-up controlled substance and/or alcohol tests in the following twelve (12) months. This may continue for up to 60 months (5 years) if recommended by the SAP.

Section 8.

County Contact Person

A. If you have any questions regarding:

1. Galveston County's Policies and Procedures relating to substance abuse or alcohol misuse,
2. Galveston County's adherence to 49 CFR, Part 382, Controlled Substances and Alcohol Use Testing or
3. Any of the matters or information you have received regarding Controlled Substance Abuse or Alcohol Misuse, contact:

Human Resources Director: 409-770-5346

Section 9.

County of Galveston Positions Requiring A Commercial Driver's License or Holding Safety Impact Positions That the County has Opted to Include

FACILITIES (All Safety)

**Facilities Manager
Facilities Maintenance
Facilities Mechanic II**

**Assistant Facilities Manager
Facilities Mechanic I**

JUVENILE JUSTICE DEPARTMENT (All CDL)

**Deputy Director of Detention
Deputy Director to Special Programs
Deputy Director of Casework
Superintendent of Detention
Resource Supervisor**

**Relief Detention Officer
Juvenile Detention Officer
Intake Officer
Placement Coordinator
Juvenile Probation Officer**

MOSQUITO CONTROL (All CDL)

**Manager Mosquito Control
Administrative Assistant
Entomologist
Mosquito Control Supervisor
Pilot**

**Shop Supervisor
Mechanic II
Surveillance Inspector
Spray Operator**

PARKS DEPARTMENT

**Director
Park Planning and Development Manager
District Supervisor (Safety)
Carpenter (Safety)
Electrician (Safety)
Mechanic II (CDL)
Trades Supervisor (CDL)
Administrative Services Manager
Seasonal Park Aide**

**Park Maintenance Worker (Safety)
Senior Parks Maintenance Worker (Safety)
Parks Caretaker (Safety)
Painter (Safety)
Trades Assistant (CDL)
Heavy Equipment Operator (CDL)
Parks Operation Manager
Operations Manager
Pesticide Applicator (Safety)**

ROAD & BRIDGE DEPARTMENT

**Construction Foreman (CDL)
H.E.O. I (CDL)
H.E.O. II (CDL)
H.E.O. III (CDL)
Public Works Supervisor (Drainage) (CDL)
(CDL) Mechanic Helper (CDL)
Project Coordinator (Safety)
Mechanic II (CDL)**

**Drainage Foreman (CDL)
Paving Manager (CDL)
Fleet Manager (Safety)
Mechanic I (Safety)
Public Works Supervisor (Construction)
Drainage and Beach Manager (CDL)
Public Works Supervisor (Paving) (CDL)**

SEAWALL MAINTENANCE (All Safety)

**Seawall Maintenance Manager
Seawall Maintenance Operator**

Public Works Supervisor

SENIOR CITIZENS PROGRAM

**Executive Director
Passenger Drivers (CDL)
Center Operations Manager**

**Case Manager
Home Provider**

SHERIFF'S DEPARTMENT

Patrol Captain (CDL)

Part-Time Deputy Position #3 (Records Management) (CDL)

Correctional Officer Position #28 (CDL)

Any Deputy Sheriff whose job requires having a Commercial Driver's License

SOCIAL SERVICES PROGRAM (All CDL)

Guardian

Payroll Officer

Employees who transport clients

**CHAPTER 15
EMPLOYEE RELATIONS**

Section 1.

Purpose

- A. This policy is to establish clear guidelines for disciplinary action to ensure that all Employees receive consistent and fair treatment.**
- B. When implementing corrective actions, Supervisors should consider the type and severity of the behavior displayed. Corrective action may not be disproportionate to the offense, but should be severe enough to effect the desired behavior.**

Section 2.

Employee Guidelines

- A. Employees will follow these guidelines:**
 - 1. As public servants, Employees must adhere not only to the County's ethical principles but also to other standards that emphasize professionalism, courtesy and avoidance of even the appearance of illegal or unethical conduct at all times. Good discipline and acceptable social behavior will prevail at all times among Employees. All Employees will report to the work place on time and deliver an honest day's work for a day's pay.**
 - 2. Each Employee is expected to learn all tasks associated with their position and perform all tasks in a timely and efficient manner without constant supervision. Employees are also required to know all procedures that are followed in the office or other area in which they are working. In addition to their normal assigned duties, all Employees are expected to perform all other duties as may be assigned.**
- B. Employees are advised that the following may be cause for discipline:**
 - 1. Unsatisfactory work performance.**
 - 2. Rude or unprofessional attitude toward fellow Employees or members of the public.**
 - 3. Sexual harassment of fellow Employees or members of the public.**
 - 4. Creating a hostile work environment in violation of Title 7 of the Civil Rights Act.**
 - 5. Excessive un-excused absences and/or tardiness.**
 - 6. Misconduct, such as fighting, committing a violent act, or use of profane, abusive or insubordinate language toward supervisors, Department Heads, fellow Employees, or others.**
 - 7. Saying, writing or communicating in any form or method any negative or derogatory racial or ethnic comment.**
 - 8. Saying, writing or communicating in any form any epithet.**
 - 9. Furnishing information such as confidential Employee, inmate, court or other records to an unauthorized person.**
 - 10. Reporting for work or engaging in County business if mobility or judgment is impaired due to the influence of alcohol or other intoxicants or drugs.**
 - 11. Illegal possession or sale of alcohol or drugs.**
 - 12. Theft or misuse of County Purchasing Card.**
 - 13. Unauthorized possession of either County property or the property of another Employee without their permission.**

14. Falsification of Employee's own or other Employee's time records, County records, employment application, or medical history.
 15. Refusal to obey direct orders from an immediate Supervisor or refusal to perform work assigned without valid reason.
 16. Willful damage to or unauthorized misuse or removal of property owned, rented, leased or used by the County.
 17. Misuse of telephone, e-mail, computers and other means of County supplied communications in violation of departmental regulations.
 18. Temporary unauthorized absence from the job.
 19. Failure to wear or openly display County badge.
 20. Permitting another person to substitute or falsely use a County badge or departmental identification card.
 21. Possession, unless carrier is a Texas peace officer, of a firearm on or in County property.
 22. Disregard of personal appearance, dress or personal hygiene.
 23. Unauthorized use of public funds.
 24. Failure to notify Supervisor during two successive work days of absence.
 25. Repeated minor violations or nonconformance of safety rules or procedures.
 26. Failure to abide by established safety rules or practice of the County.
 27. Single serious violations of a safety rule or procedure that could have potentially resulted in injury to an Employee or another Employee or could have caused property damage.
 28. Activities that could potentially result in Employee injury or property damage.
 29. A single serious violation of a safety rule or procedure that results in injury to an Employee or property damage.
 30. Failure to maintain qualifications necessary to perform the job.
 31. Refusal to submit to drug testing after probable cause has been established.
 32. Fraud or misrepresentation of information concerning a workers' compensation claim.
 33. Engaging in other business or employment during county work hours.
 35. Failure of any Employee to obtain or to maintain any required training, continuing education or other requirement imposed upon them by law or their Supervisor or Department Head in order to maintain their employment with the County in their current position.
 36. Engaging in unethical behavior.
 36. Engaging in any conduct prohibited by this Policy Manual.
- C. Employees absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months are subject to termination, unless they are entitled to additional leave under the FMLA.
- D. Other inappropriate behavior may be determined to be of equal seriousness with those listed above, and an Employee may be given discipline/dismissal based on those additional types of behavior.

Section 3.

Discipline Procedure

A. General Job Performance

Department Heads should counsel their Employees in terms of general job performance. When discussing general job performance, they should also include specific deficiencies.

B. Initial Counseling

Whenever the performance or personal behavior of an Employee does not meet department standards, corrective measures should be applied. However, before discipline is applied, the Employee should be given an opportunity to explain the reasons for their performance or personal behavior and counseled about the following materials:

1. What the standard of performance for behavior is;
2. How the Employee is not meeting the standard;
3. What the Employee should do to correct the performance or behavior; and
4. What action the Supervisor may take if the performance or behavior is not corrected.

Any action taken should fit the problem it is designed to correct.

C. Summary Discipline

Serious problems of behavior that threaten or disrupt department operations or the work of other Employees will result in immediate action to stop the behavior. This action may range from removal of the Employee from the work site, suspension or immediate dismissal.

Where an Employee threatens or disrupts department operations or the work of other Employees, the counseling procedures set forth in the preceding paragraph need not be followed prior to the summary discipline, but will be performed prior to any return of the Employee to the work place.

D. Progressive Discipline

The following steps for correcting inappropriate behavior or improving performance may be utilized in disciplining an Employee. Extenuating or mitigating circumstances may warrant deviating from the below process or taking other actions.

1. **Written Notification**- A written warning, clearly identified as a warning, will be presented to the Employee and will include: identification of the behavior, violation or performance problem, an indication of required change or improvement needed, and information concerning further corrective action that may result from failure to show the required modification or improvement. A time frame for change should be included and should not exceed 30 days. The written warning to correct performance problems or non-productive behavior will be discussed and signed by both Employee and Supervisor. The Employee's signature indicates receipt of the notice only, not acceptance of its contents or a contract for continued employment if the situation is corrected. If the Employee refuses to sign, the Supervisor should have a witness sign a statement that a copy was given to the Employee.
2. **Administrative Leave (with pay)** - Administrative Leave is time off with pay for alleged misconduct or a violation of any provision of this manual that requires investigation. An Employee may be granted Administrative Leave only by Elected or Appointed Officials. Administrative Leave will last only for such period of time as is required to complete the investigation. An Employee who is granted Administrative Leave shall be given written notice detailing the reason(s) for the

action and asked to sign the notice. If an Employee refuses to sign the written notice, the Elected or Appointed Official should have a witness sign a statement that a copy was given to the Employee. Upon completion of the investigation the Elected or Appointed Official will either restore the Employee to their former position or, if warranted, pursue additional disciplinary action.

3. **Suspension** (without pay) – Suspension is time off without pay for misconduct that is not serious enough to warrant immediate dismissal. An Employee may be suspended only by the Department Head. Suspensions shall not exceed 10 working days. An Employee who is suspended shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Following completion of the suspension period, the Employee will be allowed to return to work.
4. **Demotion** - Demotion is the placement of an Employee in a position of lesser responsibilities and compensation. A Demotion is appropriate only after the Department Head finds that an Employee is unable to perform satisfactorily the duties assigned to the position occupied by the Employee, but that the Employee does have some skills that can be utilized by the office. The use of Demotion instead of dismissal is discretionary with the Department Head. The availability of a position with lesser responsibilities and compensation in the office at the time a Department Head takes disciplinary action does not automatically entitle the Employee to be demoted in lieu of being suspended or dismissed.
5. **Dismissal** - Dismissal is the separation of an Employee from County employment. Sometimes immediate dismissal is warranted. In other situations an Employee who is dismissed shall be given written notice detailing the reason(s) for the action and asked to sign the notice. If an Employee refuses to sign the written notice, the Department Head should have a witness sign a statement that a copy was given to the Employee. Dismissal will occur when there is repeated conduct for which a person has been previously suspended, or conduct serious enough to warrant immediate dismissal.

E. Discipline Procedure

1. Prior to granting administrative leave, suspending, demoting or dismissing an Employee under progressive discipline, the Department Head will consult with Human Resources and notify the Employee in writing that a disciplinary meeting will be conducted. The notice should be delivered to the Employee at least one day prior to the meeting. If the Employee is not at work the notice should be sent by Certified Mail Return Receipt Requested to the last home address provided by the Employee to the Human Resources Director. The notice will include a description of the conduct that is the cause of the discipline, and will advise that the conduct may result in suspension, demotion or dismissal. The notice will advise the Employee that they should be ready to present reasons why suspension, demotion or dismissal should not occur.

2. **The Employee may be accompanied by a lawyer or union representative at this meeting. The Employee will be provided with an explanation of the evidence supporting the description of the conduct that is the cause of the discipline, and an opportunity to explain their side of the story.**

3. **After the conclusion of the meeting, the Department Head will advise the Employee of the disciplinary measures, if any, that have been decided upon by the Department Head. The Department Head will advise the Employee of their right to appeal to the Grievance Panel in accordance with the provisions of this Policy Manual.**

CHAPTER 16 GRIEVANCES

Section 1.

Purpose

The Grievance System is meant to help resolve conflicts or disputes at the lowest administrative level possible. The objective is to process the grievable personnel action as quickly as is practical.

Section 2.

Non-Grievable Personnel Action

An Employee may submit any complaint about non-grievable personnel actions to the County's Human Resources Director. The Human Resources Director should review the complaint, determine whether there is a legitimate reason for dissatisfaction by the Employee, and take appropriate actions based on the nature of the complaint. Appropriate actions might be a discussion of the problem with the other persons implicated if it involves Employee relationships, or correction of an error in the recording of benefits or compensation received.

Section 3.

Anti-Retaliation Provision

No Employee should ever be discriminated against, harassed, intimidated, or suffer any reprisal as a result of filing a grievance or participating in the investigation of a grievance by providing information, testimony or assistance.

Section 4.

Grievance Panel

- A. **Commissioners Court.** One member will be appointed by United Steelworkers 13-1 (USW).. The two appointees will then choose a third member who shall also serve as the Chair of the Panel.
- B. **Grievance Panel members** will serve for a period of one (1) year or until their respective successors are appointed.

Section 5.

Eligibility

A Regular Employee who has been such for a minimum of 12 consecutive months and who is thereafter suspended, demoted or dismissed may request the matter be considered by the County Grievance Panel. No person who is disciplined during their introductory period, affected by a Reduction-in-Force, or absent from the work place in excess of six (6) months (cumulative) during a period of 12 consecutive months may utilize the grievance system.

Section 6.

Time Limits and Procedure

- A. **The maximum relief** which may be obtained by a grievant through the grievance process is reinstatement to their former position and restoration of lost salary and benefits. The Grievance Panel may not recommend transfer to another department, or to another position in the same department.

- B. An Employee must file a grievance within five calendar days after the date of the grievable occurrence. The Employee must submit the request for a grievance to the County Legal Department by no later than 5:00 p.m. of the fifth day. The Employee's request must state why the Employee disagrees with the disciplinary action that was taken and the relief sought.**
- C. IF AN EMPLOYEE FAILS TO MEET THE FILING TIME LIMITS, THE EMPLOYEE LOSES THEIR RIGHT TO USE THE GRIEVANCE SYSTEM. But, where it has been impossible for the individual to observe the time limits, the grievant may request the County Legal Department to waive the time limits, stating the reasons the time limits should be waived. Failure to grant this request is not a grievable action.**
- D. A vacant position created by a dismissal should not be permanently filled until the Grievance Panel has made its recommendation and the Department Head their decision.**
- E. The Grievance Panel will conduct the hearing. Grievants may be represented by a Union Representative or Attorney. Presentations must be relevant and will be limited to 45 minutes for the grievant and 45 minutes for management unless the Panel decides to grant an extension of time. No cross is permitted. Loud and abusive language by any of the participants in the formal hearing process will not be allowed and will be grounds for removal from the hearing. The grievant will present his case first.**
- F. Grievance hearings should be held within thirty (30) days after the grievance is filed. Written notice of the date of the hearing and a copy of the grievance will be sent to all involved persons, including the Grievance Panel, at least five days prior to the date of the hearing, by the County Legal Department.**
- G. The grievant and the Department Head will be permitted to present documentary evidence and the testimony of witnesses at the hearing.. County Employees named as witnesses by either the grievant or County Legal must attend the hearing. Witnesses shall be limited to testimony relevant to the incident leading to the discipline being grieved. No character witnesses or observers are permitted to attend the hearing. A list of the witnesses and a copy of the documentary evidence must be delivered to the County Legal Department by noon five (5) working days prior to date of the hearing for distribution to all involved persons, including the Grievance Panel. Other witnesses and documents will not be admitted.**
- H. Grievants may not contact or communicate with any member of the Grievance Panel during the grievance process except in response to a direct question. A violation of this rule will result in cancellation of the hearing and automatic upholding of disciplinary action.**
- I. The Grievance hearing is not to be used as a forum for personal attacks against management and/or coworkers.**
- J. The County's Human Resources Director or her designee should be in attendance or readily available by telephone and should serve as a resource of information to the Grievance Panel. The Director does not have a vote.**
- K. The formal hearing will be recorded on cassette tape to assist the Grievance Panel in their deliberation and for record-keeping purposes.**

- L. At the end of the hearing, the Grievance Panel will deliberate and make a recommendation. Recommendations should be made on the same day the grievance is held. If the Grievance Panel decides it is necessary, the deliberations may be continued as reasonably necessary.
- M. The recommendation will be given or mailed by the Chair of the Grievance Panel to the County Legal Department for distribution to the Department Head. The Department Head has the sole discretion whether to follow the recommendation. The Department Head will advise the Grievant of their decision as soon as is reasonably practical.

Section 7.

Grievance Hearing Guidelines

The following guidelines have been adopted by the County Grievance Panel to help the grievance hearing process move efficiently and effectively.

- A. The Grievance Panel will keep each hearing to a maximum of 1 ½ hours.
- B. Presentations of testimony should be brief and relevant. Relevant means specifically related to the incident from which the disciplinary action arose or the Grievant's prior work performance which was considered by the Supervisor in taking the disciplinary action.
- C. Witnesses should only be called to provide testimony that is relevant to the incident leading to the grieved discipline. Character witnesses will not be permitted.
- D. The Grievance Panel may impose sanctions to control the hearing process. This sanction authority includes the power to dismiss witnesses and to terminate the hearing.
- E. Loud, abusive or profane language will not be permitted.
- F. The Grievant may represent their self or be represented by an attorney or a Union Representative. The County will be represented by the County Legal Department.
- G. The Grievant and the Supervisor will be given an opportunity to present documents and witnesses to support their position. Presentations, including openings and closings, are limited to a sequential 45 minutes for the Grievant and 45 minutes for the Supervisor. No cross examination is permitted. The Grievant will begin the process.
- H. Grievance Panel members may ask questions of any person in attendance.
- I. Witnesses for each party will not be permitted to remain in the room in which the grievance hearing is being conducted. They will be summoned as needed.
- J. After the conclusion of closing arguments, the Grievance Panel will deliberate and make a recommendation to the Employer for distribution to all parties.
- K. A written copy of the Employer's response to the recommendations will be sent to each Grievance Panel Member.

**CHAPTER 17
SEPARATION FROM EMPLOYMENT**

Section 1.

Types

A. Separation from employment is:

- 1. Resignation—Any situation wherein an Employee voluntarily leaves employment. Resignation in good standing requires a minimum two (2) week notice.**
- 2. No Fault—Any situation wherein an Employee voluntarily leaves employment during an introductory period.**
- 3. Retirement—Employees meeting eligibility requirements established by the Texas County and District Retirement System (TCDRS) and who retire under that system. Retirees are eligible to receive any retirement benefits offered by County. Certified Applications for retirement must be submitted to TCDRS not later than the last day of the proposed effective month.**
- 4. Disability—Employees meeting eligibility requirements established by TCDRS and who receive benefits under that system. Such disabled Ex-Employees are eligible to receive benefits offered by County to its retirees.**
- 5. Reduction-in-Force – An involuntary separation from employment due to budgetary restraints, abolition of a budgeted position or reorganization of County government.**
- 6. Dismissal—Any involuntary separation from employment which does not fall within any other category.**
- 7. Death—The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.**

Section 2.

Exit Interview

Employees (or in the case of death, the Employee's designated beneficiary) separating from County employment must contact Human Resources Department for an exit interview. Failure to do so could result in either loss of benefits otherwise payable or loss of entitlements such as election of continuation under COBRA which a departing Employee might otherwise intended to have obtained for themselves. County badges are to be surrendered to Human Resources during this interview.

Section 3.

Final Paycheck

Paychecks for terminated Employees will be processed and delivered on the next regular pay day to the Human Resources Department. They may be picked up at the time the final exit interview is conducted.

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Section 4.

Death

The estate of any Employee who dies while employed by the County shall receive earned pay and payable benefits due.

**CHAPTER 18
REINSTATEMENT**

Section 1.

Classification

Upon Department Head recommendation, former Employees with not more than six (6) months break in service are eligible for reinstatement in their old classification, pay grade and step if a vacancy is available. Such Employees are not eligible for merit raise consideration for one year from such reinstatement date.

Section 2.

Longevity

Upon Department Head recommendation and Commissioners Court approval, former Employees with not more than thirty (30) days break in service will be eligible for reinstatement of their longevity, vacation and sick leave accruals.

Section 3.

Prohibited Actions

Reinstatement pursuant to Sections 1 or 2 will not be permitted in the event an Employee separated from County employment to obtain retirement or other benefits.

**CHAPTER 19
BENEFITS ELIGIBILITY**

Section 1.

Eligibility

The County of Galveston has a variety of benefits available for its Employees. Part-time and Temporary Employees are not entitled to any benefits other than those mandated by State or Federal law. A full description of each benefit is set out in the following Chapters in this Policy Manual.

Section 2.

Change in Employee Status

- A. Employees must notify the Human Resources Department within 10 working days of any of the following changes: name, address, beneficiary, marital status, telephone number, dependents and person to contact in case of emergency. Failure to do so could cause loss in benefits.**
- B. Elected or Appointed Officials who leave office and thereafter become Regular Employees are treated as new hires for vacation and sick leave benefits. Their health insurance benefits are not affected.**
- C. Regular Employees who assume Elected or Appointed positions are paid their accumulated vacation and, if otherwise eligible for TCDRS regular service retirement or disability retirement, one-half of their sick leave benefits.**

**CHAPTER 20
VACATION**

General

Section 1.

- A. Employees are required to obtain prior approval from their Supervisor for any desired vacation leave. Vacation leave may not be taken in less than one hour increments.

Section 2.

Entitlement – Introductory Full-Time Employees

- A. Introductory Employees are awarded and may use ½ of their first years' entitlement at the end of their first six (6) months of employment. Thereafter, such Employees may take their vacation as it accrues. Introductory Employees who leave County employment prior to the completion of their first six months are not entitled to any vacation pay upon such separation.

Section 3.

Entitlement – Other Full-Time Employees

- A. Full-Time Employees who have completed their Introductory Period shall accrue their vacation at the following rate:

Years Service	Annual Days	Annual Hours	Bi-Weekly Accrual Rate	Maximum Carry-Over
6 months	5	40		n/a
1 – 4	10	80	3.07	40
5 – 10	15	120	4.60	60
11	16	128	4.91	64
12	17	136	5.22	68
13	18	144	5.52	72
14	19	152	5.83	76
15	20	160	6.14	80
16	21	168	6.44	84
17	22	176	6.75	88
18	23	184	7.06	92
19	24	192	7.36	96
20+	25	200	7.67	100

- B. Accruals will be based on the number of pay periods in a year.
- C. Employees may use their bi-weekly accrual hours as it accrues. Employee pay checks will reflect hours available for use.
- D. Elected Officials, the County Auditor and the County Purchasing Agent do not accrue vacation benefits.

Section 4.

Half-Time Employees

- A. Half-Time Employees accrue vacation leave at one-half the rate of Full-Time Employees.

Section 5.

Accumulated Vacation

- A. **Employees may accumulate up to 150% of their yearly entitlement. Excess unused hours will be forfeited.**

Section 6.

Records

- A. **Department Heads must maintain current vacation records for each Employee which show:**
 - 1. **Balance at beginning of each pay period;**
 - 2. **Hours used during each pay period; and**
 - 3. **Balance at end of each pay period.**

Section 7.

Rules

- A. **County holidays which fall during the period an Employee is on vacation will not be charged against the Employee's vacation balance. Certain Sheriff Department Employees are excluded from this section.**
- B. **Illness which occurs during an Employee's vacation will not be charged against the Employee's vacation balance if the Employee's Supervisor is immediately notified of such illness, gives appropriate proof of illness and grants permission to the Employee to charge the period of illness to sick leave.**
- C. **Employees may not accrue vacation leave while on any type of unpaid status.**
- D. **Employees may not receive pay in lieu of taking vacation leave.**
- E. **Employees may not borrow vacation leave against future accruals unless they are on FMLA or receiving time from the Sick Leave Pool.**
- F. **Employees may not transfer, share or lend vacation leave to another Employee.**
- G. **Employees may not pool vacation leave.**

Section 8.

Separation from County

- A. **Employees are paid accumulated vacation leave up to the maximum permitted amount upon separation of employment from County. The number of hours paid will be shown than are shown on the Employee's last paycheck issued prior to their separation. This rule also applies to Employees who become Elected and Appointed Officials.**

Section 9.

Death

- A. **Accumulated vacation leave will be paid to the estate of any Employee.**



**CHAPTER 21
HOLIDAYS**

Section 1.

Holidays

- A. Unless required to work by their Department Head, Employees shall be allowed such holiday paid leave as is annually authorized by the Commissioners Court.**
- B. Half-Time Employees receive holiday paid leave if the holiday falls on a day they are scheduled to work.**
- C. Employees on unpaid leave of absence are not permitted holiday paid leave.**
- D. Employees absent without permission on the workday immediately before or after a holiday are not permitted holiday paid leave.**

**CHAPTER 22
MILITARY LEAVE**

Section 1.

Eligibility

- A. Regular Employees who are members of either the State of Texas' Military Forces or any of the Reserve Components of the United State Armed Forces may utilize a maximum of fifteen (15) days paid leave per year to attend required training or duty.**

Section 2.

Rules

- A. Request for military leave must be in writing and submitted to the appropriate Department Head. The request must specify the reason for the request and the length of time desired. A copy of the military orders must be attached. Approval of the request must be in writing.**
- B. All authorized leave must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor and County Treasurer. An Employee returning to work must also immediately notify the same three Departments.**
- C. Benefits continue to accrue during the fifteen-day period.**
- D. Military leave may not be accumulated.**

**CHAPTER 23
VETERAN RE-EMPLOYMENT**

Section 1.

Eligibility

- A. County Employees, other Elected Officials and Temporary Employees, have the statutory right, under the Uniformed Service Employment and Re-employment Rights Act (USERRA) and Chapter 613 of the Texas Government code, to re-employment within five years after their enlistment in the military so long as they are honorably discharged. They are entitled to a position of like seniority, status and pay so long as they are capable of performing their duties.**

Section 2.

Other Benefits

- A. USERRA provides a persons pension plan (TCDRS and the alternate Plan) benefits upon re-employment as if the person had not left employment for military duty. The Employee is not required to make their matching contributions. It also provides health benefit continuation under COBRA for service members and their families during military service for up to 18 months. Notwithstanding the other portion of this Human Resources Policy that states that Employees on unpaid leave are not entitled to vacation and sick leave pay, the County will also reinstate seniority benefits such as vacation, sick leave and longevity pay up to the maximum permitted amounts.**

Section 3.

Rules

- A. Written application for re-employment must be made to the appropriate County Department Head not later than the day required by USERRA. If the person served less than thirty-one (31) days he/she must report to the County not later than the beginning of the first full work period after the expiration of eight (8) hours and a reasonable period of travel time for the person to return to their residence from the place of service. If the period of service is greater than thirty (30) days and less than one-hundred eighty one (181) days the person must report to the County Department Head not later than fourteen (14) days after the completion of the period of service. If the period of service was greater than one-hundred eighty (180) days, the application for employment must be made within ninety (90) days of the completion of the period of service.**



**CHAPTER 24
JURY DUTY**

Section 1.

Jury Duty

- A. An Employee summoned for Jury or Grand Jury duty or as witness under Court subpoena will, upon surrender of their fees, be granted paid leave of absence for such time as they are summoned.**
- B. Any Jury or Grand Jury fees paid an Employee must be surrendered by the Employee to the County Treasurer.**

CHAPTER 25
BEREAVEMENT LEAVE

Section 1.

Rules

- A. Bereavement leave is to be used sparingly and only in case of death to a Regular Employee's immediate family (Spouse, parents, step-parents, children, step-children, brother, sister, grand-parents, son-in-law, daughter-in-law, father-in-law, mother-in-law).**
- B. A Department Head must require an Employee requiring additional time-off for bereavement leave to first utilize vacation or compensatory time then sick leave available. In addition, leave without pay may be granted.**
- C. An Employee requesting bereavement leave must furnish such appropriate information of the emergency as is required by their Supervisor.**
- D. A Department Head may grant a maximum of three cumulative days paid bereavement leave to any Employee per year for the purpose of making household adjustments or attending a funeral of a permitted relative.**
- E. A Department Head may authorize unpaid leave of absence for any Part-Time or Temporary Employee desiring bereavement leave.**
- F. A Department Head may authorize their Employees to take off such time as is necessary with pay to attend the funeral of an Elected or Appointed Official or a co-worker.**

**CHAPTER 26
SICK LEAVE**

Section 1.

General

- A. Sick leave benefits are not an earned right. They are a privilege. Employees may not be given paid sick leave during the first six (6) months of their Introductory Period. Sick leave may not be taken in less than one hour increments.

Section 2.

Verification

- A. Department Heads may require independent verification of illness as a prerequisite to payment of sick leave benefits. Department Heads may require an Employee to obtain and furnish a medical certificate from the Employee's physician or other Health Care Provider. The certificate must state that the Employee was treated for an illness or injury, the date of treatment, the date the condition began and the expected duration of the condition. Department Head may also request Human Resources to contact the Employee's physician or other Health Care Provider to verify the authenticity of the Employee's medical certificate.

Section 3.

Misuse of Sick Leave

- A. Misuse of the sick leave policy subjects an Employee to disciplinary action up to and including termination.

Section 4.

Permitted Use

- A. Department Head may authorize an Employee who, as a result of illness, injury or other temporary disability ("illness") is unable to perform their duties to use accrued sick leave.
- B. A Department Head may authorize an Employee to use awarded sick leave to care for a member of the Employee's immediate family who has an illness, injury or other temporary disability.

Section 5.

Full-Time Employees

- A. Full-Time Employees are awarded sick leave based on years of service at the following rates:

Maximum Service	Rate of Accumulation	Awarded Leave	Days	Hours
6 months	10		10	80
1 year	5		15	120
2 years	5		20	160
3 years	5		25	200
4 years+	15 days/year up to max award of 720		40	320

- B. Full-Time Employees may not accumulate sick leave in excess of ninety (90) days or 720 hours.

- C. **Elected Officials, the County Auditor and the County Purchasing Agent are not awarded sick leave benefits.**

Section 6.

Half-Time Employees

- A. **Half-Time Employees are awarded sick leave at one-half the rate of Full-Time Employees.**

Section 7.

Records

- A. **Department Heads must maintain current sick leave records for each Employee which shows:**
1. **Balance at beginning of each pay period;**
 2. **Hours used during each pay period;**
 3. **Balance at end of each pay period.**

Section 8.

Rules

- A. **An Employee must notify their Department Head of their requested leave, if at all possible, within one hour of the start of the Employee's regular work schedule.**
- B. **Prior Department Head approval must be obtained by any Employee desiring sick leave to attend to non-emergency medical or dental treatment for himself or an immediate family member.**
- C. **Employees who miss more than one day of employment must keep Department Heads advised of their condition, and where they may be reached by telephone.**
- D. **Employees who miss more than three days of employment must comply with the medical verification requirements of Section 2.**
- E. **Any Department Head who believes an Employee may not be capable of performing his regular duties may require him to take a leave of absence until he is able to so perform. Accumulated sick leave may be used for this purpose.**
- F. **Sick leave is not permitted the day before or the day after a holiday unless the Employee immediately notifies his Department Head of his illness, furnishes acceptable medical verification and obtains permission from the Department Head to receive holiday pay.**
- G. **Sick leave may not be used or substituted for vacation purposes at any time.**
- H. **Employees may not borrow sick leave against future accruals.**
- I. **Employees are not awarded sick leave while on any type of unpaid status.**

Section 9.

Separation from County

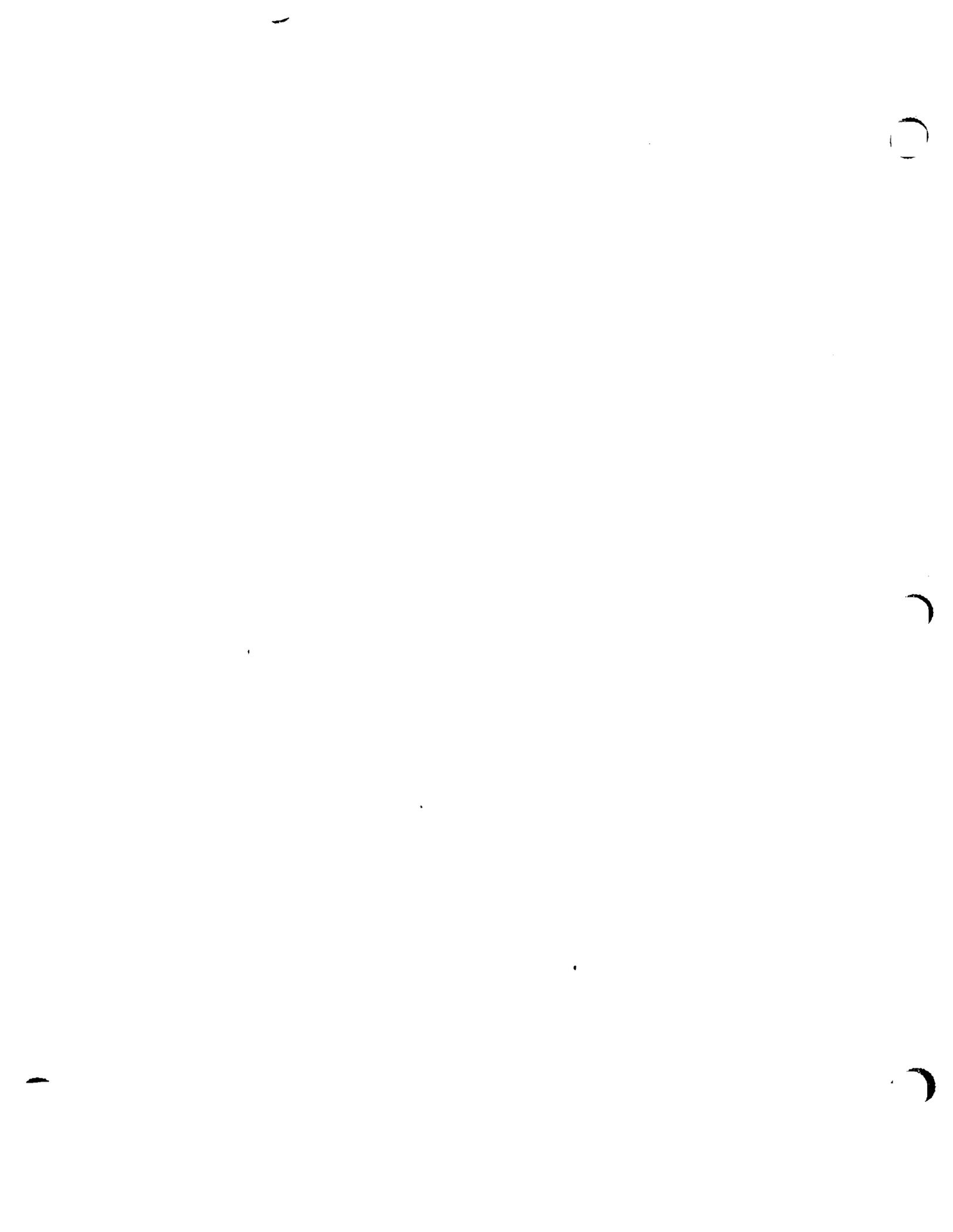
- A. **Active Employees eligible regular service retirement or disability retirement who retire under that system are paid one-half awarded unused sick leave upon separation of employment from County.**

- B. **Active Employees eligible for TCDRS regular service retirement or disability retirement who are elected or appointed as a County Official will be paid one-half awarded unused sick leave upon assuming their official duties.**

Section 10.

Death

One-half awarded unused sick leave will be paid to the estate of any Employee.



CHAPTER 27
LEAVE FOR ORGAN, BONE MARROW AND BLOOD DONORS

Section 1.

Organ or Bone Marrow Donors

- A. Employees are entitled to a leave of absence without a deduction in salary for the time necessary to permit the Employee to serve as a bone marrow or organ donor**
- B. The leave of absence provided by this section may not exceed:**
 - 1. Five (5) working days in a fiscal year to serve as a bone marrow donor; or**
 - 2. Thirty (30) working days in a fiscal year to serve as an organ donor.**

Section 2.

Blood Donors

- A. Department Heads shall allow their Employees sufficient time off, without a deduction in salary or accrued leave, to donate blood.**
- B. An Employee may not receive time off under this section unless the Employee obtains approval from their Supervisor before taking time off.**
- C. On returning to work after taking time off under this Chapter, an Employee shall provide their Supervisor with proof that the Employee donated blood during the time off. If an Employee fails to provide such proof, the Supervisor shall deduct the period for which the Employee was granted time off from the Employee's salary and discipline the Employee as circumstances dictate.**
- D. An Employee may receive time off under this Section not more than four (4) times in a fiscal year.**

**CHAPTER 28
SICK LEAVE POOL**

Section 1.

Purpose

- A.** The County is authorized to establish a Sick Leave Pool Program for the benefit of certain Employees who suffer a catastrophic injury or illness. Eligibility for such benefits must, of necessity, be stringent to avoid rapid depletion of the Pool. It is thus necessary to limit a catastrophic injury or illness as being a severe condition or combination of conditions affecting the mental or physical health of an Employee or their immediate family that requires the services of a health care provider for a prolonged period of time in excess of one continuous month.

Section 2.

Definitions

- A.** **Catastrophic Injury or Illness.** A catastrophic illness or injury is a critical illness, surgery, injury or other temporary disability that prevents an employee from performing the duties of their position for a minimum period of three (3) weeks.
- B.** **Sick Leave Administrator.** The Sick Leave Administrator is the Human Resources Director.
- C.** **Eligible Employee.** All Full Time Employees, other than Elected or Appointed Officials with 12 or more months of continuous employment with the County and who have ten (10) or more days of vacation and/or sick leave (or five (5) or more days of vacation and/or sick leave if they are Half Time Employees) as of the date of the onset of their injury or illness and who are paid from the General fund of the County, from a Special fund of the County, or from special grants paid through the County are Eligible Employees.

Section 3.

Contribution to Pool

- A.** Contribution to the Sick Leave Pool is voluntary. All Eligible Employees are encouraged to contribute. Unless otherwise eligible as provided herein, days donated by an eligible Employee may not be recovered or recaptured by the Employee until their next anniversary date.
- B.** Eligible Employees desiring to contribute to the Sick Leave Pool must submit an application to the Sick Leave Administrator. Contact the Administrator for the appropriate form.
- C.** Every May and November, eligible Employees may transfer to the Sick Leave Pool not less than 1 day or more than 5 days of accrued sick leave earned by the Employee. Except as permitted in the next paragraph, an Employee may not donate more than a total of five days in any calendar year.
- D.** Employees who are terminated or who resign or retire may donate not more than 10 days of accrued sick leave time to the sick leave immediately before the effective date of termination, resignation or retirement.
- E.** Upon receipt of a contribution request, the Administrator will notify the Treasurer's office to credit the Sick Leave Pool with the amount of time contributed by the eligible Employee. In addition, the Administrator will notify the Employee's Department Head to deduct the same amount of time from the amount to which the Employee is otherwise entitled, as if the

Employee had used the time for personal purposes. The Administrator will send copies of the notification to the Treasurer and the Auditor.

- F. Eligible Employees may not designate the recipient of their donations.

Section 4.

Withdrawal from Pool

- A. An Eligible Employee is entitled to use time contributed to the Sick Leave Pool if, because of a catastrophic injury or illness the Employee has exhausted all available current leave balances and compensatory time to which the Employee is otherwise entitled.
- B. An Eligible Employee may not use time in the Sick Leave Pool that exceeds the lesser of one-third of the total amount of time in the Pool or a combination of 180 days annually for a Full-time Employee or 90 days annually for a Half-time Employee.

Section 5.

Rules

- A. Applications to the Sick Leave Pool are on first-come, first-serve basis.
- B. An Eligible Employee, or in the event of their incapacity, a member of their Immediate Family, must apply to the Sick Leave Administrator for permission to use time in the Sick Leave Pool. Applications should be made as far in advance as is practicable under the circumstances.
- C. All medical information obtained by the Sick Leave Administrator will remain confidential.
- D. Requests for time from the Sick Leave Pool must:
1. Give a statement sufficiently describing the illness or injury to enable the Sick leave Administrator to determine that the illness or injury is catastrophic.
 2. Be accompanied by a statement from a Health Care Provider which gives the date of onset of the catastrophic illness or injury, the diagnosis and the prognosis, and the date it is anticipated the Employee will be able to return to work.
- E. Eligible Employees may be required to sign a Medical Release Form which allows the Sick Leave Administrator to obtain additional medical information. The Sick Leave Administrator may require independent verification of the illness or injury as a prerequisite to approval of the request.
- F. If the Sick Leave Administrator determines that the Employee is eligible, the Administrator shall, as soon as practicable, approve the transfer of time from the pool, advise the Employee, the Treasurer's Office, the Auditor's Office and the Department Head of the amount of time approved and have the Treasurer's Office credit it to the Employee.
- G. An Eligible Employee may utilize any Sick Leave Pool time credited in the same manner as sick leave earned by the Employee in the course of employment.
- H. Sick Leave Pool time credited an Eligible Employee will be deducted from Family and Medical Leave Act benefits to which the Employee would otherwise be entitled.

- I. An Eligible Employee absent on sick leave assigned from the Sick Leave Pool is treated for all purposes as if the Employee were absent on earned sick leave.**
- J. The estate of a deceased Eligible Employee is not entitled to payment for unused sick leave acquired by that Employee from the Sick Leave Pool. Rather, such unused sick leave hours shall be returned to the Sick Leave Pool.**
- K. Should an Eligible Employee return to work with unused sick leave acquired by that Employee from the Sick Leave Pool, such unused sick leave hours shall be returned to the Sick leave Pool.**

**CHAPTER 29
HEALTH BENEFITS**

Section 1.

Eligibility

- A. The County provides a medical benefits plan for all Regular Employees. The County also provides a medical benefits plan for such Employees' dependents. Employees who desire medical benefits for themselves or their dependents are responsible for paying a portion of the premium through the County's payroll deduction system. The amount for such coverage may change from time to time as determined necessary. Employees are also responsible for notifying the Human Resources Department when dependents are no longer eligible for coverage.**
- B. The Employee Assistance Program is available to all Regular Employees. This program assists Employees and their immediate family members with personal problems such as work performance, physical and mental illness, financial and legal difficulties, marital and family distress and alcohol and drug abuse.**
- C. Employees may be required by their Department Head to seek assistance through this program.**
- D. Each Employee, upon employment, will be furnished a medical plan document that contains detailed health benefits information. Please read it.**
- E. Adult Probation Employees health insurance benefits are provided by the State of Texas.**

Section 2.

**Medical Care/Prescription Refills
During Natural Disasters**

- A. Any Employee who, during any period of natural disaster when the County Judge has declared an Order of Evacuation (see Chapter 48), requires medical treatment or a prescription refill should contact the County's Third Party Administrator for approval. If the Third Party Administrator is not available, the Director of Human Resources is authorized to give such approval to either the provider of medical attention or the pharmacy. The contact number is 409-682-3689 (phone) or Rosa.Franco@co.galveston.tx.us (e-mail).**

**CHAPTER 30
PREGNANCY**

Section 1.

Paid Leave

- A. A Pregnant Employee is entitled to use sick or vacation leave during pregnancy. See the appropriate chapter for applicable rules.**

Section 2.

Unpaid Leave

- A. Pursuant to the Family and Medical Leave Act of 1993 a Pregnant Employee is also entitled, in limited circumstances, to unpaid leave during pregnancy. See the appropriate chapter for applicable rules.**

**CHAPTER 31
FAMILY AND MEDICAL LEAVE ACT 1993**

Section 1.

Applicability

- A. The County is subject to the provisions of the Family and Medical Leave Act of 1993.**

Section 2.

Definitions

- A. The following definitions apply for purposes of this chapter:**

1. Health Care Provider:

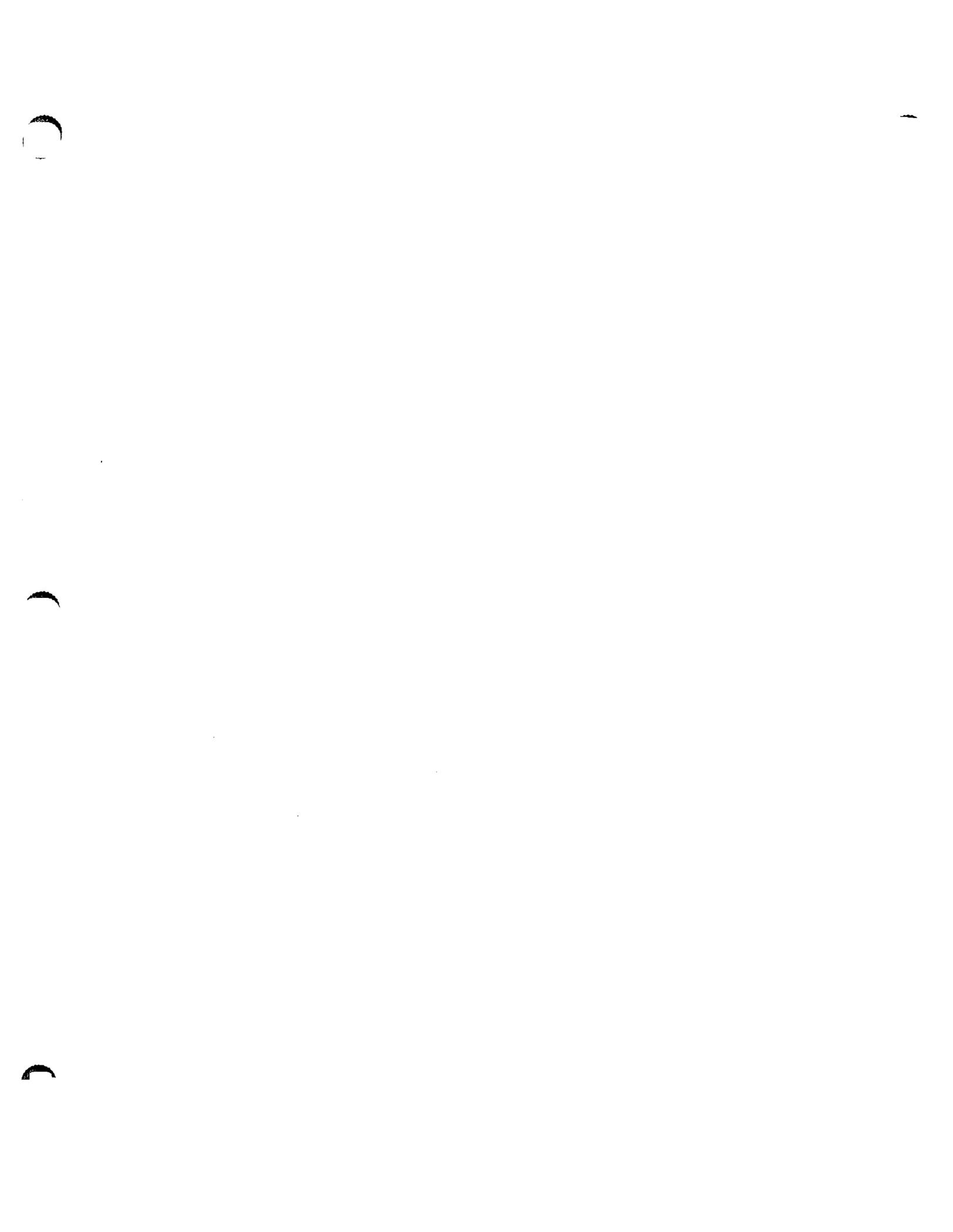
A doctor of medicine or osteopathy who is authorized to practice medicine or surgery (as appropriate) by the State in which the doctor practices, Podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to treatment consisting of manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice in the state and performing within the scope of their practice as defined under state law. Nurse practitioners, nurse-midwives, and clinical social workers who are authorized to practice under state law and who are performing within the scope of their practice as defined under state law. Physician assistants who provide health care services under the supervision of a physician. Christian Science practitioners listed with the First Church of Christ, Scientist in Boston, Massachusetts where an Employee or family member is receiving treatment from a Christian Science practitioner, an Employee may object to any requirement from the County that the Employee or family member submit to examination (though not treatment) to obtain a second or third certification, from a health care provider other than a Christian Scientist practitioner except as otherwise provided under applicable state or local law or collective bargaining agreements.

- 2. Parent: A biological parent or an individual who stands in loco parentis to an Employee when the Employee was a son or daughter as defined. It does not mean parents "in law".**
- 3. Regimen of Continuing Treatment: a course of prescription medicine (e.g. antibiotic) or therapy requiring special equipment to resolve or alleviate the health condition. It does not include the taking of over the counter medications such as aspirin, antihistamines, or salves; or bed-rest, drink fluids, exercise and other similar activities that can be initiated without a visit to a health care provider.**
- 4. Serious health condition: An illness, impairment, or physical or mental condition that involves either:**
- a. any period of incapacity or treatment connected with inpatient care (i.e. an overnight stay) in a hospital, hospice or residential medical-care facility, and any period of incapacity or subsequent treatment in connection with such inpatient care; or**

b. regimen of continuing treatment by a Health Care Provider which includes any period of incapacity (i.e. inability to work, attend school, or perform other regular daily activities) due to :

- 1) A health condition (including treatment thereof, or recovery there from) lasting more than three consecutive days and any subsequent treatment period of incapacity relating to the same condition, that also includes:
- 2) Treatment two or more times by or under the supervision of a Health Care Provider;
- 3) One treatment by a Health Care Provider with a continuing regimen of treatment;
- 4) Pregnancy or prenatal care (a visit to the Health Care Provider) is not necessary for each absence;
- 5) A chronic serious health condition which continues over an extended period of time, requires periodic visits to a Health Care Provider and may involve occasional episodes of incapacity (such as asthma, or diabetes). A visit to a Health Care Provider is not necessary for each absence;
- 6) A permanent or long-term condition for which treatment may not be effective (e.g. Alzheimer's, a severe stroke, terminal cancer). Only supervision by a Health Care Provider is required, rather than active treatment; or.
- 7) Any absences to receive multiple treatments for restorative surgery or for a condition which would likely result in a period of incapacity of more than three days if not treated (e.g. chemotherapy or radiation treatments for cancer, severe arthritis that requires physical therapy, kidney disease that requires dialysis).

5. **Son or Daughter means:** a biological, adopted, or foster child, a stepchild, a legal ward, or a child of a person standing in loco parentis, who is either under age 18, or age 18 or older and "incapable of self-care because of a mental or physical disability.
6. **Spouse means** a husband or wife as defined under state law for purposes of marriage in the state where the Employee resides, including common law marriage in states where it is recognized.
7. **Treatment means** examinations to determine if a serious health condition exists and evaluations of the condition. Treatment does not include routine physical examinations, eye examinations, or dental examinations.



Section 3.

Eligibility

- A. Regular Employees are entitled to leave under the Act if they have been employed by the County for a total of twelve (12) months (need not be consecutive) and have worked a minimum of 1,250 hours during the 12-month period immediately preceding the leave. Temporary employment and Military leave is included in the calculation of the minimum 1,250 hours.**
- B. If an Employee is maintained on the County payroll for any part of a week, including any periods of paid or unpaid leave (sick, vacation) during which other benefits or compensation are provided by the employer (e.g. workers' compensation, group health insurance benefits, etc.), the week counts as a week of employment.**
- C. The calendar year will be used for purposes of calculation.**
- D. Request for unpaid leave must be in writing and submitted to the appropriate Department Head. Thirty (30) days advance notice must be given whenever possible.**
- E. The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing on "Response to Employee Request for Family and Medical Leave Act Leave" form.**
- F. All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, the County Auditor and the County Treasurer.**

Section 4.

Leave Available

- A. An Eligible Employee is entitled to combined twelve (12) work-weeks of paid and unpaid leave during any twelve-month period due to:
 - 1. The birth of a son or daughter and to care for that son or daughter (Family Leave);**
 - 2. Adoption or foster care placement of a son or daughter (Family Leave);**
 - 3. Need to care for a spouse, son or daughter or parent with a serious health condition (Medical Leave); and**
 - 4. The serious health condition of an Employee that makes the Employee unable to perform the functions of his job (Medical Leave).****

Section 5.

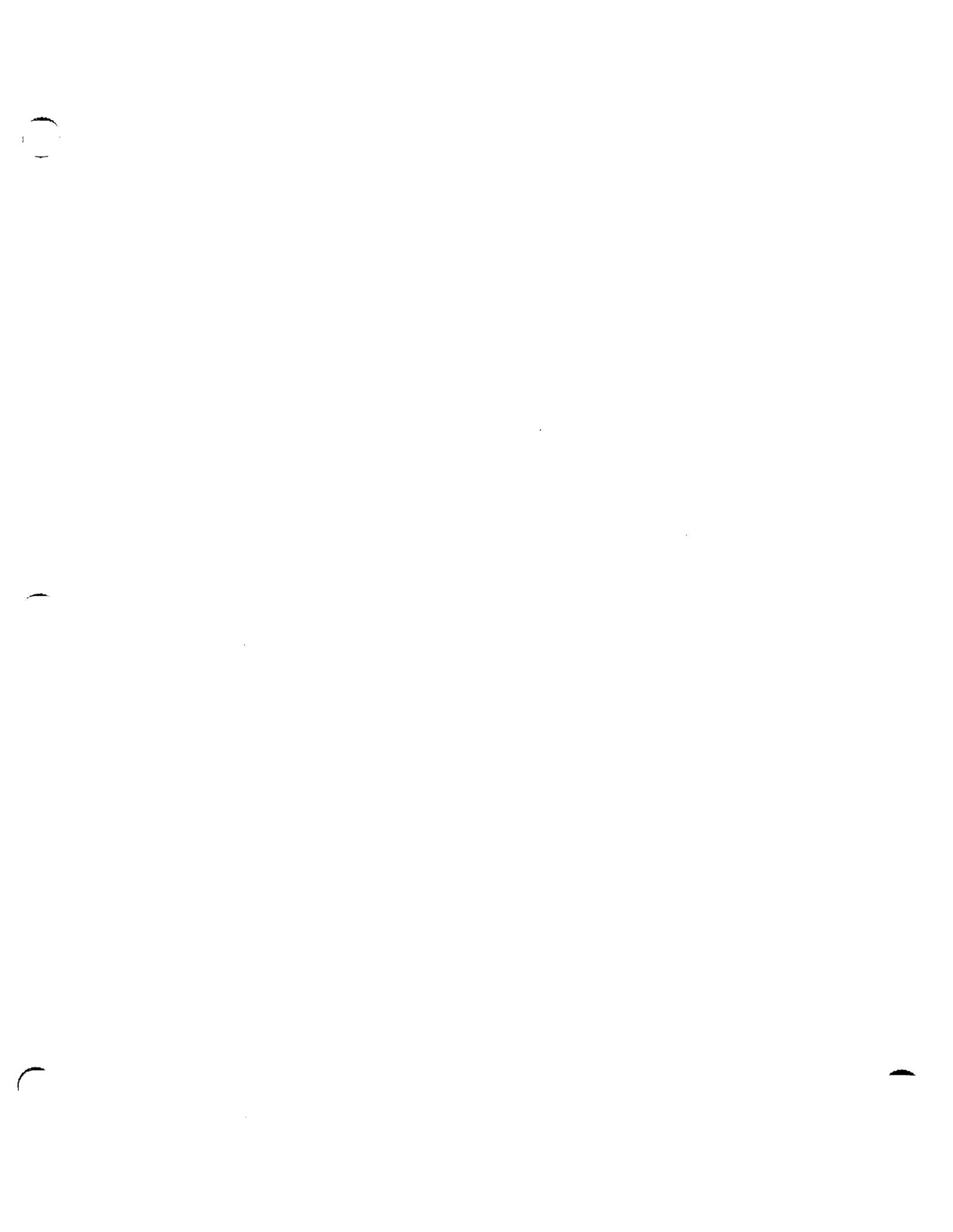
Intermittent Leave

- A. Family Leave may not be taken intermittently. Medical Leave may be taken intermittently or on a reduced leave schedule when medically necessary.**

Section 6.

Use of Paid Leave

- A. Employees that qualify for Family Leave are required to utilize available vacation and compensatory time prior to unpaid leave.**
- B. Employees that qualify for Medical Leave are required to utilize available sick leave and vacation and compensatory time prior to unpaid leave.**



Section 7.

- A. Employees may not accrue additional vacation while on the unpaid portion of FMLA leave. The County will maintain health benefits for an Employee taking leave for the duration of such leave in the same manner as if the Employee had been continuously employed during that period.

Section 8.

Both Spouses Employed

- A. If both husband and wife are employed by the County, then leave on the basis of birth, adoption or care of a sick parent is limited to a combined 12 weeks for both Employees.

Section 9.

Notice Required

- A. Thirty (30) days prior notice is required for Family Leave unless that amount of notice cannot reasonably be provided. For medical leave, an Employee must make a reasonable effort to schedule treatment so as not to unduly disrupt work operations. In addition, the same thirty (30) days notice is required.

Section 10.

Medical Certification

- A. Medical certification on "Certification for Health Care Provider" forms available in the Human Resources office is required for Medical leave. The certification must be submitted to Human Resources before leave begins if the need for leave is foreseeable. If the need for leave is not foreseeable, the certification must be submitted no later than 15 days after leave begins. If the medical certification is not turned in prior to the 15 day requirement and the Director of Human Resources has reason to believe the absence qualifies for FMLA purposes the absence will be treated as such and counted toward the FMLA entitlement.
- B. Second and third medical opinions and subsequent rectification may be required. An Employee must also periodically report on his status and on his intentions to return to work throughout the course of the leave.
- C. Reasonable documentation confirming the family relationship is required for Employees requesting family leave. Such documentation may include a birth certificate or a copy of a court document, etc.

Section 11.

Return to Work

- A. Employees returning from leave are entitled to be restored to their previous position held at the time that the leave commenced or to an equivalent position with the same pay and benefits and other terms and conditions of employment.
- B. An Employee returning from Medical Leave is required to provide a medical certificate that the Employee is able to resume work.
- C. Employees who fail to return to work immediately upon expiration of leave, unless previously granted additional unpaid leave status, may not be restored to County employment.

**CHAPTER 32
EMPLOYEE SAFETY POLICY**

Section 1.

Background

- A. The safety of employees, clients, and the general public is of paramount importance to both the taxpayers and electorate of Galveston County. In order to promote safe working conditions and encourage safe work habits, the Commissioners' Court of Galveston County has developed this safety policy for use by Employees while conducting their daily operations. It is the County's intention to conduct its business responsibly and in a manner designed to protect the health and safety of its employees.

Section 2.

Purpose

- A. The main goal of this policy is to reduce or eliminate costly on-the-job injuries. Workers' compensation costs have skyrocketed over the past few years and must be contained before tax rates are affected. The Commissioners' Court places equal importance on providing its employees a safe work environment. It also wishes to promote safe work habits among its employees. Through this policy, and on-going training, it is the Commissioners' Court goal to teach employees safe work procedures.

Section 3.

Scope

- A. This policy applies to all Employees, Department Heads, and Elected and Appointed Officials of Galveston County.

Section 4.

Employee Responsibility

- A. Each Employee is primarily responsible for his/her own safety and health. Likewise, the Commissioners' Court expects its employees to work in a safe and responsible manner and report unsafe acts or conditions when they are noted.

Section 5.

Risk Manager

- A. The Commissioners' Court has charged its Risk Manager to create and maintain an effective safety program that proactively maintains safety in a productive environment.
- B. The goal of the safety program is to reduce or eliminate those hazards which may affect the health and welfare of employees or which may harm the environment. In the Commissioners' Court opinion, safety is not to be compromised and no job is so urgent or so important that it cannot be performed safely.

Section 6.

Organization and Responsibilities

- A. The County's safety efforts will be coordinated through the Professional Services Department which is under the overall management of the Director of Finance and Administration. Key safety responsibilities will be delegated to designated safety representatives under the direction of the Risk Manager. Department Heads will also be key contributors to the safety effort of the county.

B. A listing of safety responsibilities and the employee assigned to these tasks is as follows:

1. Safety Director – Director of Professional Services

Reports directly to the Commissioners Court on all safety matters and is responsible for the overall employee safety program by providing consultation and management support to all levels of employees within the County.

2. Risk Manager

Appointed by and reports to the Director of Human Resources and is directly responsible for helping to ensure that the Safety Program and its goals are implemented throughout the county.

3. Safety Representatives

Employees assigned additional safety-related duties on an as-needed basis. Such Employees are authorized to perform safety audits, assist in Employee training and to promote safe working conditions and work habits to their fellow Employees.

4. Department Heads

Department heads are responsible for ensuring that the Safety Program is implemented and continuously observed in their respective departments. Department heads may delegate day-to-day safety management to their Supervisors.

5. Department Supervisors

Supervisors are the front line in the County's efforts to promote a safe work environment. They are to report accidents promptly and perform the initial safety investigation. These employees are also responsible for reporting any unsafe condition to their Department Head and the Risk Manager for immediate action.

6. Employees

Employees are responsible for understanding and complying with safety procedures. Employees are expected to report any known or suspected unsafe or hazardous condition to their Supervisor. They are also encouraged to notify their Supervisor of concerns, suggestions, or hazards either verbally or in writing.

7. Employee Safety Committee

A group, appointed by the Commissioners' Court, made up of representatives from various departments within the County. The Committee is charged with maintaining cooperation from their co-workers and assuring safe working conditions throughout the County. They are also to advise and educate employees in safe working practices, and to seek preventative measures against unsafe working conditions,

Section 7.

Safety Training and Education

A. New Employees will be provided with training through orientation and routine safety meetings developed by the Risk Manager. They are to receive training in the following areas as required prior to being placed in their jobs:

- i) Management Policy Statement**
- ii) Responsibilities**
- iii) Hazard Communication Program**
- iv) General/Office Safety Rules**

They will be required to sign a safety meeting form stating their participation in the meetings.

B. Safety Meetings are an effective way to encourage and inform employees about developing and following safe work practices. Meetings are encouraged to be held on a regular basis. Supervisors and, to the extent he is available, the Risk Manager will participate in the meetings. Supervisors are responsible for ensuring that employees attend these meetings. Discussions should generally center on the following:

- i) New safety rules**
- ii) Changes in procedures or equipment**
- iii) New hazardous material introduced into the workplace**
- iv) Identifiable areas of increased accidents or new exposures**
- v) Training needs**

When safety training is provided during safety meetings, employees will be required to sign the attached Safety Meeting Documentation Form to document their participation.

C. At least annually, training will be provided to Galveston County employees as required in the following areas:

- i) Alcohol and Drug Testing Policy (where required)**
- ii) Hazardous Chemicals**
- iii) Back Injury Prevention**
- iv) Safety Rules/Procedures**
- v) Reporting of Unsafe Conditions, Defective Equipments and/or Unsafe Work Practices**
- vi) First Aid**
- vii) Driver Training**
- viii) Lockout/Tagout Training**

D. All safety training will be documented on the attached Safety Meeting Documentation Form. Copies of such documentation is to be furnished to the Risk Manager.

Section 8.

Safety Audits/Inspections

A. The Risk Manager, using internal safety personnel perform or using outside safety firms, will arrange to have performed periodic inspections of County departments to ensure compliance with the Safety Policy. Such inspections will be made using the Safety Checklist forms listed in Section D. below. Such inspections may also be conducted with



or without prior notice.

- B. Completed documentation of the inspections will be provided to the Risk Manager, the Safety Committee, and the appropriate Department Head for evaluation. The Safety Committee will also utilize such documentation to make safety recommendations.**

- C. In addition to safety inspections, safety audits also using County checklists listed in Section D. below will be routinely conducted by a person designated by the Risk Manager. Such audits and checklists will be provided to the Risk Manager, the Department Head, and the Safety Committee for review. Department Heads should keep these safety audits and checklists on file for use in future safety training exercises. These safety audits will be conducted on the following areas and, as described below, on the following occasions:**
 - i) Job Sites.**
 - ii) Facilities. Facility safety checklists should be conducted on a quarterly basis. Completed checklists should be furnished to the Department Head, the Risk Manager, and the Safety Committee.**
 - iii) Mobile equipment, such as regular vehicles, trucks and trailers should be inspected by the operator of same on a regular basis. Heavily used equipment such as law enforcement vehicles, crew trucks, bulldozers, graders, and backhoes should be inspected prior to the start of each shift. Inspection worksheets should be completed by each operator on each piece of mobile equipment and turned in to their Department Head or their designee for the vehicle at the end of each shift. These records will be kept for a period of two years.**
 - iv) Machinery and tools owned by the County should be inspected by their users and operators on a regular basis. Included in this category are compressors, welding rigs, jackhammers, as well as hand tools, lawn mowers, portable electrical cords and other similar items. Department heads should establish an assured grounding program, and inspections for this program should also be documented.**

D.

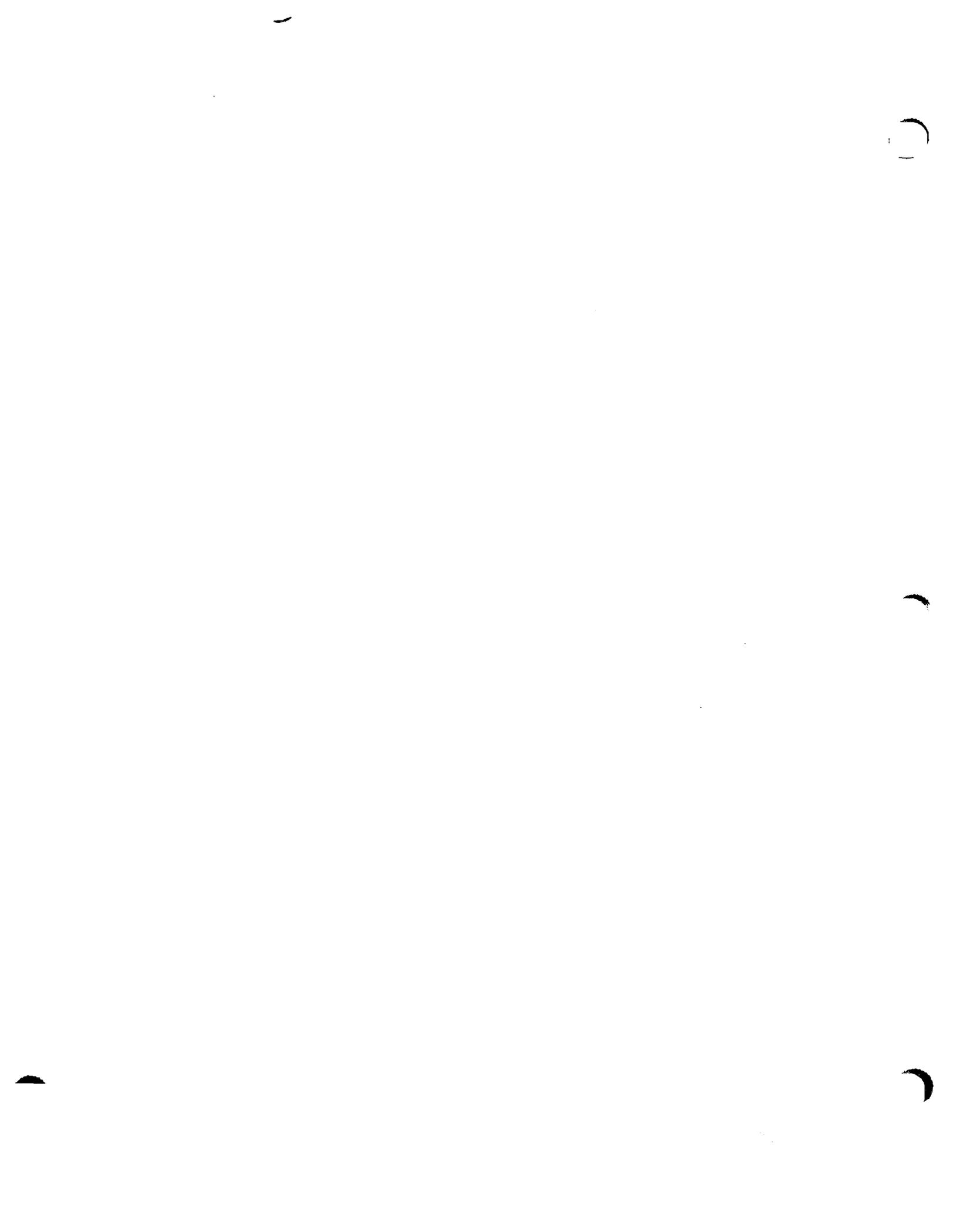
Self Inspection Checklists

The Risk Manager has prepared the following Self Inspection Checklists to be used by internal safety personnel outside safety firms . The Index of the Self Inspection Checklists and the Checklists themselves are as follows:

- Abrasive Wheel Equipment Grinders
- Compressed Air Receivers
- Compressed Gas & Cylinders
- Compressors & Compressed Air
- Control of Harmful Substances by Ventilation
- Crane Checklist
- Electrical
- Elevated Surfaces
- Emergency Action Plan
- Employer Posting
- Entering Confined Spaces
- Environmental Controls
- Ergonomics
- Exit Doors
- Exiting & Egress
- Fire Protection
- Flammable & Combustible Materials
- Floor & Wall Openings
- Fueling
- General Work Environment
- Hand Tools & Equipment
- Hazardous Chemical Exposures
- Hazardous Substances Communication
- Hoist & Auxiliary Equipment
- Identification of Piping Systems
- Industrial Trucks – Forklifts
- Infection Control
- Injury & Illness Program
- Lockout/Blockout Procedures
- Machine Guarding
- Material Handling
- Medical Services & First Aid
- Mowing Operations
- Noise
- Permit Requirements
- Personal Protective Equipment & Clothing
- Portable Ladders
- Portable (Power Operated) Tools & Equipment
- Power Actuated Tools
- Record Keeping
- Sanitizing Equipment & Clothing
- Spraying Operations
- Stairs & Stairways
- Tire Inflation
- Transporting Employees & Materials
- Ventilation for Indoor Air Quality
- Walkways
- Welding, Cutting, & Brazing

ABRASIVE WHEEL EQUIPMENT GRINDERS

	YES	NO
Is the work rest used and kept adjusted to within 1/8 inch of the wheel?		
Is the adjustable tongue on the top side of the grinder used and kept adjusted to within 1/4 inch of the wheel?		
Do side guards cover the spindle, nut, and flange and 75 percent of the wheel diameter?		
Are bench and pedestal grinders securely mounted?		
Are goggles or face shields always worn when grinding?		
Is the maximum RPM rating of each abrasive wheel compatible with the RPM rating of the grinder motor?		
Are fixed or permanently mounted grinders connected to their electrical supply system with metallic conduit or by other permanent wiring method?		
Does each grinder have an individual on and off control switch?		
Is each electrically operated grinder effectively grounded?		
Before new abrasive wheels are mounted, are they visually inspected and ring tested?		
Are dust collectors and powered exhausts provided on grinders used in operations that produce large amounts of dust?		
Are splash guards mounted on grinders that use coolant to prevent the coolant reaching employees?		
Is cleanliness maintained around grinders?		
Are plexiglass guards in place over each wheel?		



COMPRESSED AIR RECEIVERS

	YES	NO
Is every receiver equipped with a pressure gauge and with one or more automatic, spring-loaded safety valves?		
Is the total relieving capacity of the safety valve capable of preventing pressure in the receiver from exceeding the maximum allowable working pressure of the receiver by more than ten percent?		
Is every air receiver provided with a drain pipe and valve at the lowest point for the removal of accumulated oil and water?		
Are compressed air receivers periodically drained of moisture and oil?		
Are all safety valves tested frequently and at regular intervals to determine whether they are in good operating condition?		
Is there a current operating permit?		
Is the inlet of air receivers and piping systems kept free of accumulated oil and carbonaceous materials?		

COMPRESSED GAS & CYLINDERS

	YES	NO
Are cylinders with a water weight capacity over 30 pounds equipped with means for connecting a valve protector device, or with a collar or recess to protect the valve?		
Are cylinders legibly marked to clearly identify the gas contained?		
Are compressed gas cylinders stored in areas which are protected from external heat sources such as flame impingement, intense radiant heat, electric arcs, or high temperature lines?		
Are cylinders located or stored in areas where they will not be damaged by passing or falling objects, or subject to tampering by unauthorized persons?		
Are cylinders stored or transported in a manner that prevents them creating a hazard by tipping, falling, or rolling?		
Are cylinders containing liquefied fuel-gas stored or transported in a position so the safety relief device is always in direct contact with the vapor space in the cylinder?		
Are valve protectors always placed on cylinders when the cylinders are not in use or connected for use?		
Are all valves closed off before a cylinder is moved, when the cylinder is empty, and at the completion of each job?		
Are the low pressure fuel-gas cylinders checked periodically for corrosion, general distortion, cracks, or any other defect that might indicate a weakness or render them unfit for service?		
Does the periodic check of low pressure fuel-gas cylinders include a close inspection of the cylinder's bottom?		

COMPRESSORS & COMPRESSED AIR

	YES	NO
Are compressors equipped with pressure relief valves and pressure gauges?		
Are compressor air intakes installed and equipped to ensure that only clean, uncontaminated air enters the compressor?		
Are air filters installed on the compressor intake?		
Are compressors operated and lubricated in accordance with the manufacturer's recommendations?		
Are safety devices on compressed air systems checked frequently?		
Before any repair work is done on the pressure system of a compressor, is the pressure bled off and the system locked?		
Are signs posted to warn of the automatic starting feature of the compressors?		
Is the belt drive system totally enclosed to provide protection for the front, back, top, and sides?		
Is it strictly prohibited to direct compressed air toward a person?		
Are employees prohibited from using highly compressed air for cleaning purposes?		
If compressed air is used for cleaning clothing, is the pressure reduced to less than 10 psi?		
When using compressed air for cleaning, do employees use personal protective equipment?		
Are safety chains or other suitable locking devices used at couplings of high pressure hose lines, where a connection failure would create a hazard?		
Before compressed air is used to empty containers of liquid, is the safe working pressure of the container checked?		
When compressed air is used with abrasive blast cleaning equipment, is the operating valve a type that must be held open manually?		
When compressed air is used to inflate auto tires, is a clip-on chuck and an inline regulator preset to 40 psi required?		
Is there combustibile dust suspended in the air, which may cause a fire or explosion hazard?		
Is it prohibited to use compressed air to clean up or move?		

CONTROL OF HARMFUL SUBSTANCES BY VENTILATION

	YES	NO
Is the volume and velocity of air in each exhaust system sufficient to gather the dusts, fumes, mists, vapors, or gases to be controlled, to convey them to a suitable point of disposal?		
Are exhaust inlets, ducts and plenums designed, constructed, and supported to prevent collapse or failure of any part of the system?		
Are clean-out ports or doors provided at intervals not exceeding 12 feet on all horizontal runs of exhaust ducts?		
Where two or more different types of operations are being controlled through the same exhaust system, will the combination of substances being controlled constitute a fire, explosion, or chemical reaction hazard in the duct?		
Is adequate makeup air provided to areas where exhaust systems are operating?		
Is the intake for makeup air located in such a place that only clean, fresh air will enter the work environment?		
Where two or more ventilation systems are serving a work area, is their operation such that one will not offset the functions of the other?		

CRANE CHECKLIST

	YES	NO
Are the cranes visually inspected for defective components prior to the beginning of any work shift?		
Are all electrically operated cranes effectively grounded?		
Is a crane preventative maintenance program established?		
Is the load chart clearly visible to the operator?		
Are operating controls clearly identified?		
Is a fire extinguisher provided at the operator's station?		
Is an audible warning device mounted on each crane?		
Is the rated capacity visibly marked on each crane?		
Is sufficient illumination provided for the operator to perform the work safely?		
Would the crane's design allow the boom to fall backward? If so, are they equipped with boom stops?		
Does each crane have a certificate indicating required testing and examinations have been performed?		
Are crane inspection and maintenance records maintained and available for inspection?		

ELECTRICAL

	YES	NO
Are your workplace electricians familiar with the National Electric Code?		
Do you specify compliance with National Electric Code for all contract electrical work?		
Are all employees required to report, as soon as possible, any obvious hazard to life or property observed in connection with electrical equipment or lines?		
Are employees instructed to make preliminary inspections and/or appropriate tests to determine what conditions exist before starting work on electrical equipment or lines?		
When electrical equipment or lines are to be serviced, maintained, or adjusted, are necessary switches opened, locked out, and tagged whenever possible?		
Are portable electrical tools and equipment grounded or double insulated?		
Are electrical appliances, such as vacuum cleaners, polishers, and vending machines, grounded?		
Do extension cords in use have a grounding conductor?		
Are multiple plug adapters prohibited?		
Are ground-fault circuit interrupters installed on each temporary 15 or 20 ampere, 120 volt AC circuit at locations where construction, demolition, modifications, alterations, or excavations are being performed?		
Are all temporary circuits protected by suitable disconnecting switches or plug connectors, at their junction, with permanent wiring?		
Is exposed wiring and cords with frayed or deteriorated insulation repaired or replaced promptly?		
Are flexible cords and cables free of splices and taps?		
Are clamps, or other securing means provided on flexible cords or cables at plugs, receptacles, tools, equipment, and is the cord jacket securely held in place?		
Are all cord, cable, and raceway connections intact and secure?		

	YES	NO
In wet or damp locations, are electrical tools and equipment appropriate for the use and location in which they are implemented?		
Is the location of electrical power lines and cables (overhead, underground, under floor, other side of walls) determined before digging, drilling, or similar work is begun?		
Are all disconnecting switches and circuit breakers labeled to indicate their use and equipment served?		
Are metal measuring tapes, ropes, hand lines, or similar devices with metallic thread woven into the fabric prohibited where they could come in contact with energized parts of equipment or circuit conductors?		
Are disconnecting means opened before fuses are replaced?		
Do all interior wiring systems include provisions for grounding metal parts or electrical raceways, equipment, and enclosures?		
Are all electrical raceways and enclosures securely fastened in place?		
Are all energized parts of electrical circuits and equipment guarded against accidental contact by approved cabinets and enclosures?		
Is sufficient access and working space provided and maintained about all electrical equipment to permit ready and safe operations and maintenance?		
Are all unused openings (including conduit knockouts) in electrical enclosures and fittings closed with appropriate covers, plugs, or plates?		
Are disconnecting switches for electrical motors in excess of two horsepower capable of opening the circuit when the motor is in a stalled condition? (Switches must be horsepower rated equal to or in excess of the motor hp rating.)		
Is low voltage protection provided in the control device of motors driving machines or equipment which could cause injury from an accidental start?		

	YES	NO
Is each motor located within sight of its controller or the controller disconnecting means capable of being locked in the "open" position, or are separate disconnectors installed in the circuit within sight of the motor?		
Is the controller for each motor, in the excess of two horsepower, rated in horsepower equal to or in excess of the rating of the motor it serves?		
Are employees who regularly work on or around energized electrical equipment or lines instructed in cardiopulmonary resuscitation (CPR) methods?		
Are employees prohibited from working alone on energized lines or equipment over 600 volts?		

ELEVATED SURFACES

	YES	NO
Are signs posted, when appropriate, showing the elevated surface load capacity?		
Are surfaces elevated more than 30 inches above the floor or ground provided with standard guardrails?		
Are all elevated surfaces (beneath which people or machinery could be exposed to falling objects) provided with standard 4-inch toe boards?		
Is a permanent means of access and egress provided to elevated storage and work surfaces?		
Is required headroom provided where necessary?		
Is material on elevated surfaces piled, stacked, or racked in a manner to prevent it from tipping, falling, collapsing, rolling, or spreading?		
Are dock boards or bridge plates used when transferring materials between docks and trucks or rail cars?		

EMERGENCY ACTION PLAN

	YES	NO
Are you required to have an emergency action plan?		
Have emergency escape procedures and routes been developed and communicated to all employees?		
Do employees who remain to operate critical operations before they evacuate know the proper procedures?		
Is the emergency action plan reviewed and revised periodically?		
Do employees know their responsibilities:		
For reporting emergencies?		
During an emergency?		
For conducting rescue and medical duties?		

EMPLOYER POSTING

	YES	NO
Is the federal <i>Job Safety and Health Protection</i> poster displayed in a prominent location where all employees are likely to see it?		
Are emergency telephone numbers posted where they can be readily found in case of emergency?		
Where employees may be exposed to any toxic substances or harmful physical agents, has appropriate information concerning employee access to medical and exposure records and Material Safety Data Sheets (MSDS) been posted or otherwise made readily available to affected employees?		
Are signs concerning exiting buildings, room capacities, floor loading, exposures to x-rays, microwaves, or any harmful radiation or substances posted where appropriate?		
Are other posters properly displayed, such as:		
Equal Employment Opportunity is the Law?		
Rights Under Fair Labor Standard Act?		
Employee Polygraph Protection Act?		
Texas Payday Law?		
Rights Under Family and Medical Leave Act of 1993?		
Retaliation Prohibited By State Law (Whistleblower Act)?		
Texas Hazard Communications Act (Employee Right-To-Know)?		
Texas Commission of Human Rights (Equal Employment Opportunities)?		

11

12

13

ENTERING CONFINED SPACES

	YES	NO
Are confined spaces thoroughly emptied of any corrosive or hazardous substances, such as acid or caustics, before entry?		
Before entry, are all lines to a confined space, containing inert, toxic, flammable, or corrosive materials, valved off and blanked or disconnected and separated?		
Is it required that all impellers, agitators, or other moving equipment inside confined spaces be locked-out if they present a hazard?		
Is either natural or mechanical ventilation provided prior to confined space entry?		
Before entry, are appropriate atmospheric tests performed to check for oxygen deficiency, toxic substances and explosive concentration in the confined space?		
Is adequate illumination provided for the work being performed in the confined space?		
Is the atmosphere inside the confined space frequently tested or continuously monitored during conduct of work?		
Is there an assigned safety standby employee outside the confined space, whose sole responsibility is to watch the work in progress, sound an alarm if necessary, and render assistance?		
Are the standby employee and other employees prohibited from entering the confined space without lifelines and respiratory equipment, if the cause of an emergency is questionable?		
In addition to the standby employee, is there at least one other trained rescuer in the vicinity?		
Are all rescuers appropriately trained and using approved, recently-inspected equipment?		
Does all rescue equipment allow for lifting employees vertically from a top opening?		
Are there trained personnel in First Aid and CPR immediately available?		

	YES	NO
Is there an effective communication system in place whenever respiratory equipment is used and the employee in the confined space is out of sight of the standby employee?		
Is approved respiratory equipment required if the atmosphere inside the confined space cannot be made acceptable?		
Is all portable electrical equipment used inside confined spaces either grounded and insulated or equipped with ground fault protection?		
Before gas welding or burning is started in a confined space, are hoses checked for leaks, compressed gas bottles forbidden inside the confined space, torches lighted only outside the confined area, and the confined are tested for an explosive atmosphere each time before a lighted torch is to be taken into the confined space?		
If employees will be using oxygen-consuming equipment such as salamanders, torches, or furnaces in a confined space, is sufficient air provided to assure combustion without reducing the oxygen concentration of the atmosphere below 19.5 percent by volume?		
Whenever combustible equipment is used in a confined space, are provisions made to ensure the exhaust gases are vented outside of the enclosure?		
Is each confined space checked for decaying vegetation or animal matter which may produce methane gas?		
Is the confined space checked for possible industrial waste that could contain toxic properties?		
If the confined space is below ground and near areas where motor vehicles are operating, is it possible for vehicle exhaust or carbon monoxide to enter the space?		

ENVIRONMENTAL CONTROLS

	YES	NO
Are all work areas properly illuminated?		
Are employees instructed in proper first aid and other emergency procedures?		
Are hazardous substances identified which may cause harm by inhalation, ingestion, skin absorption or contact?		
Are employees aware of the hazards involved with the various chemicals they may be exposed to in their working environment, such as ammonia, chlorine, epoxies, or caustics?		
Is employee exposure to chemicals in the workplace kept within acceptable levels?		
Can an alternate, less harmful method or product be used?		
Is the work area's ventilation system appropriate for work being performed?		
Are spray painting operations done in spray rooms or booths equipped with an appropriate exhaust system?		
Is employee exposure to welding fumes controlled by ventilation, use of respirators, exposure time, or other means?		
Are welders and other workers nearby provided with flash shields during welding operations?		
If forklifts and other vehicles are used in buildings or other enclosed areas, are carbon monoxide levels kept below maximum acceptable concentration?		
Has there been a determination that noise levels in the facilities are within acceptable levels?		
Are steps being taken to use engineering controls to reduce excessive noise levels?		
Are proper precautions being taken when handling asbestos and other fibrous materials?		
Are caution labels and signs used to warn of asbestos?		
Are wet methods used, when practicable, to prevent emission of airborne asbestos fibers, silica dust and similar hazardous materials?		
Is vacuuming with appropriate equipment used whenever possible, rather than blowing or sweeping dust?		
Are grinders, saws, etc. that produce respiratory dusts vented to an industrial collector or central exhaust system?		

Are all local exhaust ventilation systems designed and operating properly at the airflow and volume necessary for the application? Are the ducts free of obstructions or the belts slipping?		
Is personal protective equipment provided, used, and maintained wherever required?		
Are there written standard operating procedures for the selection and use of respirators where needed?		
Are restrooms and washrooms kept clean and sanitary?		
Is all water provided for drinking, washing, and cooking potable?		
Are all outlets for water unsuitable for drinking clearly identified?		
Are employees' physical capacities assessed before being assigned to jobs requiring heavy work?		
Are employees instructed in the proper manner of lifting heavy objects?		
Where heat is a problem, have all fixed work areas been provided with spot cooling or air conditioning?		
Are employees screened before assignment to areas of high heat to determine if their health conditions may make them more susceptible to adverse reaction?		
Are employees working on streets and roadways, where they are exposed to the hazards of traffic, required to wear a brightly colored safety vest?		
Are exhaust stacks and air intakes located in a way that contaminated air will not be re-circulated within a building or other enclosed area?		
Is equipment producing ultraviolet radiation properly shielded?		

ERGONOMICS

	YES	NO
Can the work be performed without eye strain or glare to the employees?		
Does the task require prolonged raising of the arms?		
Do the neck and shoulders have to be stooped to view the task?		
Are there pressure points on any part of the body (wrists, forearms, or backs of thighs)?		
Can the work be done using the larger muscles of the body?		
Can the work be done without twisting or overly bending the lower back?		
Are there sufficient rest breaks, in addition to the regular rest breaks, to relieve stress from repetitive-motion tasks?		
Are tools, instruments, and machinery shaped, positioned and handled so tasks can be performed comfortably?		
Are all pieces of furniture adjusted, positioned, and arranged to minimize strain on all parts of the body?		

EXIT DOORS

	YES	NO
Are exit doors designed and constructed so the path of exit is obvious and direct?		
Are windows that could be mistaken for exit doors, made inaccessible by means of barriers or railings?		
Will exit doors open from the direction of exit travel without the use of a key or any special knowledge or effort, when the building is occupied?		
Is a revolving, sliding, or overhead door prohibited from serving as a required exit?		
Where panic hardware is installed on a required exit door, will it allow the door to open by applying a force of 15 pounds or less in the direction of exit traffic?		
Are doors on cold storage rooms provided with an inside release mechanism that will release the latch and open the door, even if it's padlocked or otherwise locked on the outside?		
When exit doors open directly onto any street, alley, or other areas where vehicles may be operated, are adequate barriers and warning provided to prevent employees stepping into the path of traffic?		
Are doors that swing in both directions, and are located between rooms where there is frequent traffic, provided with viewing panels in each door?		
Are exit doors at least 36 inches wide?		

EXITING & EGRESS

	YES	NO
Are all exits marked with illuminated exit signs and emergency lighting?		
Are the directions to exits, when not immediately apparent, marked with visible signs?		
Are doors, passageways or stairways, that are neither exits nor can be mistaken for exits, appropriately marked "NOT AN EXIT", "TO BASEMENT", "STOREROOM", etc.?		
Are exit signs provided with the word "EXIT" in lettering at least 6 inches high and the stroke of the lettering at least 3/4 inch wide?		
Are exit doors side-hinged?		
Are all exits kept free of obstructions?		
Are at least two means of egress provided from elevated platforms, pits, or rooms where the absence of a second exit would increase risk of injury from hot, poisonous, corrosive, suffocating, flammable, or explosive substances?		
Are there sufficient exits to permit prompt escape in case of emergency?		
Are special precautions taken to protect employees during construction and repair operations?		
Is the number of exits on each floor, and in the building itself, appropriate for the building occupancy load?		
Are exit stairways, which are required to be separate from other parts of a building, enclosed by at least two-hour fire resistive construction in buildings more than four stories in height, and no less than one-hour fire resistive construction elsewhere?		
When ramps are used as part of required exiting from a building, is the ramp slope limited to a one-foot vertical and a twelve-foot horizontal?		
Where frameless glass doors serve as an exit, are the doors fully tempered and up to safety requirements for human impact?		
Are illuminated exits signs functioning properly?		
Is the emergency lighting functioning properly?		



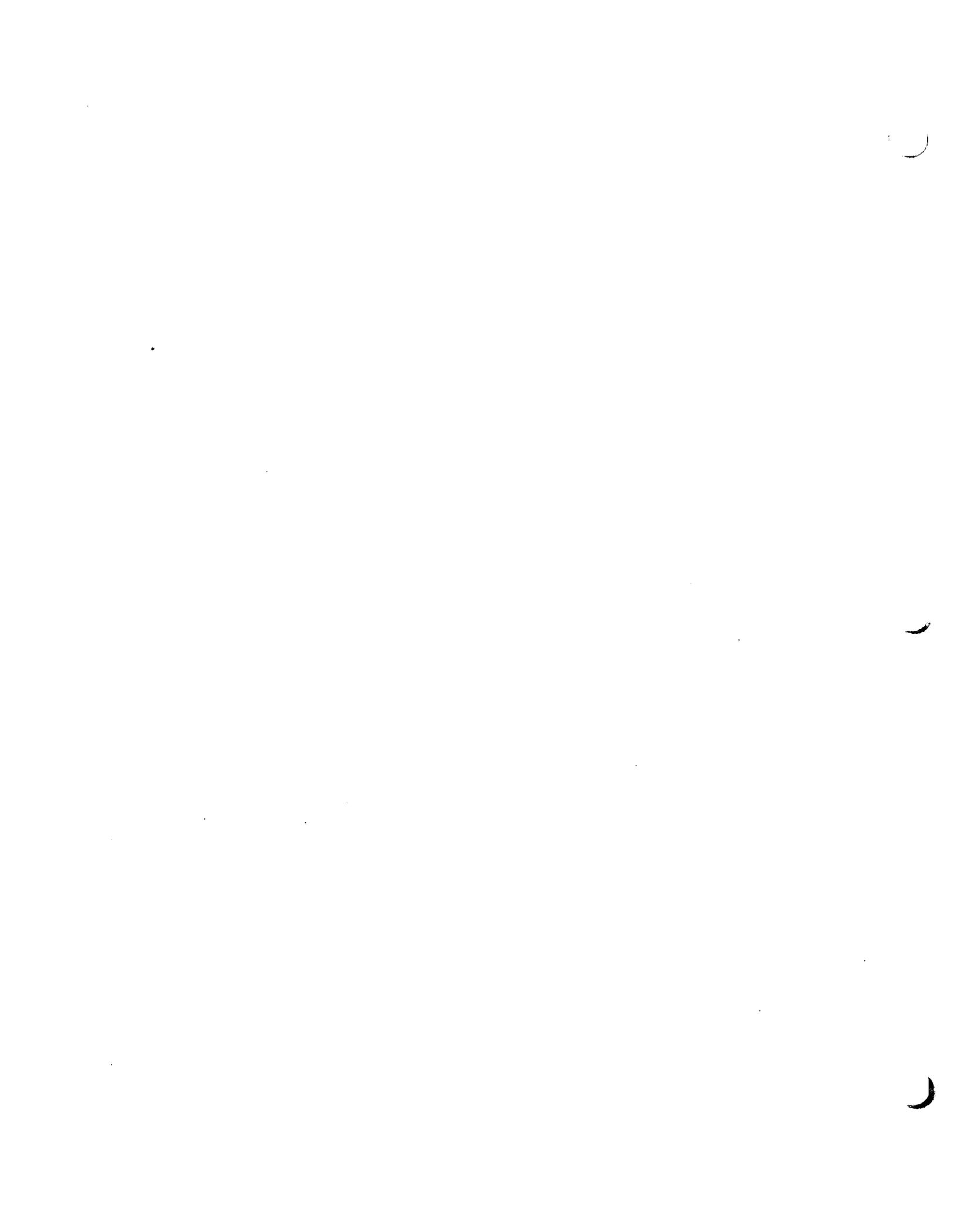
FIRE PROTECTION

	YES	NO
Do you have a fire prevention plan?		
Does your plan describe the type of fire protection equipment and/or system?		
Have you established practices and procedures to control potential fire hazards and ignition sources?		
Is your local fire department well acquainted with your facilities, location, and specific hazards?		
If you have a fire alarm system, is it certified as required?		
If you have a fire alarm system, is it tested annually?		
If you have interior sand pipes and valves, are they inspected regularly?		
If you have outside private fire hydrants, are they flushed at least once a year on a routine, preventative maintenance schedule?		
Are fire doors and shutters in good operating condition?		
Are fire doors and shutters unobstructed and protected against obstructions, including their counterweights?		
Are fire doors and shutter links in place?		
Are automatic sprinkler system water control valves, air, and water pressures checked weekly as required?		
Is maintenance of automatic sprinkler systems assigned to responsible persons or to a sprinkler contractor?		
Are sprinkler heads protected by metal guards, when exposed to physical damage?		
Is proper clearance (18 inches) maintained below sprinkler heads?		
Are portable fire extinguishers provided in adequate number and type?		
Are fire extinguishers mounted in readily accessible locations?		
Are fire extinguishers recharged regularly and noted on the inspection tag?		
Are employees periodically instructed in the use of extinguishers and fire protection procedures?		

FLAMMABLE & COMBUSTIBLE MATERIALS

	YES	NO
Are combustible scrap, debris, and waste materials (i.e. oily rags) stored in covered metal receptacles and removed from the work-site promptly?		
Is proper storage practiced to minimize risks of fire and spontaneous combustion?		
Are approved containers and tanks used for the storage and handling of flammable and combustible liquids?		
Are all connections on drums and combustible liquid piping, vapor and liquid tight?		
Are all flammable liquids kept in closed containers when not in use (e.g. parts cleaning tanks, pans)?		
Are bulk drums of flammable liquids grounded and bonded to containers during dispensing?		
Do storage rooms for flammable and combustible liquids have explosion-proof lights?		
Do storage rooms for flammable and combustible liquids have mechanical or gravity ventilation?		
Is liquefied petroleum gas stored, handled and used in accordance with safe practices and standards?		
Are liquefied petroleum storage tanks guarded to prevent damage from vehicles?		
Are all solvent wastes and flammable liquids kept in fire-resistant, covered containers until they are removed from the work site?		
Is vacuuming used whenever possible, rather than blowing or sweeping combustible dust?		
Are fire separators placed between containers of combustibles or flammable materials, when stacked one upon another, to assure their support and stability?		
Are fuel gas cylinders and oxygen cylinders separated by distance, fire resistant barriers or other means while in storage?		

	YES	NO
Are fire extinguishers selected and provided for the types of materials in areas where they are being used? Class A – Ordinary combustible material fires. Class B – Flammable liquid, gas, or grease fires. Class C – Energized-electrical equipment fires.		
If a Halon fire extinguisher is used, can employees evacuate within the specified time for that extinguisher?		
Are appropriate fire extinguishers mounted within 75 feet of outside areas containing flammable liquids and within 10 feet of any inside storage area for such materials?		
Is the transfer/withdrawal of flammable or combustible liquids performed by trained personnel?		
Are fire extinguishers mounted so employees do not have to travel more than 75 feet for a “Class A” fire or 50 feet for a “Class B” fire?		
Are employees trained in the use of fire extinguishers?		
Are extinguishers free from obstructions or blockage?		
Are all extinguishers serviced, maintained and tagged at intervals not to exceed one year?		
Are all extinguishers fully charged and in their designated places?		
Is a record maintained of required monthly checks of extinguishers?		
Where sprinkler systems are permanently installed, are the nozzle heads directed or arranged so water will not be sprayed into operating electrical switch boards or equipment?		
Are “No Smoking” signs posted where appropriate, in areas where flammable or combustible materials are used or stored?		
Are “No Smoking” signs posted on liquefied petroleum gas tanks?		
Are “No Smoking” rules enforced in areas involving storage and use of flammable materials?		
Are safety cans used for dispensing flammable or combustible liquids at a point of use?		
Are all spills of flammable or combustible liquids cleaned up promptly?		
Are storage tanks adequately vented to prevent development of excessive vacuum or pressure as a result of filling, emptying, or atmospheric temperature changes?		
Are storage tanks equipped with emergency venting that will relieve excessive internal pressure caused by fire exposure?		
Are spare portable or butane tanks which are used by industrial trucks stored outside, in accordance with regulations?		



FLOOR & WALL OPENINGS

	YES	NO
Are floor openings guarded by a cover, guardrail, or equivalent on all sides (except at entrances to stairways or ladders)?		
Are toe boards installed around the edges of a permanent floor opening (where people may pass below the opening)?		
Are skylight screens constructed and mounted to withstand a load of at least 200 pounds?		
Is the glass in windows, doors, glass walls, which are subject to human impact, of sufficient thickness and type for the condition of use?		
Are grates, or similar covers over floor openings, such as floor drains, designed so foot traffic or rolling equipment will not be affected by the grate spacing?		
Are unused portions of service pits and pits not actually in use either covered or protected by guardrails or equivalent?		
Are manhole covers, trench covers, and similar covers, plus their supports, designed to carry a truck rear axle load of at least 20,000 pounds when located in roadways and subject to vehicle traffic?		
Are floor or wall openings in fire resistant construction provided with doors or covers compatible with the fire rating of the structure and provided with self-closing features, when appropriate?		

FUELING

	YES	NO
Is it prohibited to fuel an internal combustion engine with a flammable liquid while the engine is running?		
Are fueling operations conducted with minimal spillage?		
When spillage occurs during fueling operations, is the spilled fuel removed completely, evaporated, etc., before engines are restarted?		
Are fuel tank caps replaced and secured before starting the engine?		
In fueling operations, is there always metal contact between the container and the fuel tank?		
Are fueling hoses of a type designed to handle the specific type of fuel?		
Is the transfer or handling of gasoline in open containers prohibited?		
Are open lights, open flames, or sparking or arcing equipment prohibited near fuel or transfer of fuel?		
Is smoking prohibited in the vicinity of fueling operations?		
Are fueling operations prohibited in buildings, or other enclosed areas, that are not specifically ventilated for this purpose?		
Where fueling or transfer of fuel is done through a gravity flow system, are the nozzles self-closing?		
Are only approved container signs posted?		
Are "No Smoking" and "Stop Engine" signs posted?		

GENERAL WORK ENVIRONMENT

	YES	NO
Are all work sites clean and orderly?		
Are work surfaces kept dry or appropriate means taken to assure the surfaces are slip-resistant?		
Are all spilled materials or liquids cleaned up immediately?		
Is combustible scrap, debris, and waste stored safely and removed from the work site promptly?		
Is accumulated, combustible dust routinely removed from elevated surfaces, including the overhead structure of buildings?		
Is combustible dust cleaned up with a vacuum system to prevent the dust going into suspension?		
Is metallic or conductive dust prevented from entering or accumulating on or around electrical enclosures or equipment?		
Are covered metal waste cans used for oily and pain-soaked waste?		
Are all oil and gas-fired devices equipped with flame failure controls that will prevent the flow of fuel if pilots or main burners are not working?		
Are paint spray booths, dip tanks, etc., cleaned regularly?		
Are the minimum number of toilets and washing facilities provided?		
Are all toilets and washing facilities clean and sanitary?		
Are all work areas adequately illuminated?		
Are pits and floor openings covered or otherwise guarded?		

HAND TOOLS & EQUIPMENT

	YES	NO
Are all tools and equipment (both company and employee-owned) used by employees at their workplace in good condition?		
Are hand tools, such as chisels or punches, which develop mushroomed heads during use, reconditioned or replaced as necessary?		
Are broken or fractured handles on hammers, axes, and similar equipment replaced promptly?		
Are worn or bent wrenches replaced regularly?		
Are appropriate handles used on files and similar tools?		
Are employees made aware of the hazards caused by faulty or improperly used hand tools?		
Are appropriate safety glasses, face shields, and similar equipment worn while using hand tools or equipment which might produce flying materials or be subject to breakage?		
Are jacks checked periodically to assure they are in good operating condition?		
Are tool handles wedged tightly in the head of all tools?		
Are tool cutting edges kept sharp so the tool will move smoothly without binding or skipping?		
Are tools stored in a dry, secure location to prevent tampering?		
Is eye and face protection used when driving hardened or tempered spuds or nails?		

HAZARD CHMICAL EXPSORES

	YES	NO
Are employees trained in the safe handling practices of hazardous chemicals such as acid, caustics, etc.?		
Are employees aware of the potential hazards involving various chemicals stored or used in the workplace such as acids, bases, caustics, epoxies, and phenols?		
Is employee exposure to chemicals kept within acceptable levels?		
Are eye wash fountains and safety showers provided in areas where corrosive chemicals are handled?		
Are all containers, such as vats and storage tanks, labeled to indicate their contents?		
Are all employees required to use personal protective clothing and equipment when handling chemicals (i.e. gloves, eye protection, or respirators)?		
Are flammable or toxic chemicals kept in closed containers when not in use?		
Are chemical piping systems clearly marked as to their content?		
Where corrosive liquids are frequently handled in open containers or drawn from storage vessels or pipe lines, are adequate means readily available for neutralizing or disposing of spills or overflows properly and safely?		
Have standard operating procedures been established, and are they being followed when cleaning up chemical spills?		
Where needed for emergency use, are respirators stored in a convenient, clean, and sanitary location?		
Are respirators intended for emergency use adequate for the various uses for which they may be needed?		
Are employees prohibited from eating in areas where hazardous chemicals are present?		
Is personal protective equipment provided, used, and maintained whenever necessary?		
Are there written standard operating procedures for the selection and use of respirators where needed?		
If you have a respirator protection program, are your employees instructed on the correct usage and limitations of the respirators?		
Are the respirators NIOSH approved for this particular application?		

	YES	NO
Are they regularly inspected and cleaned, sanitized, and maintained?		
If hazardous substances are used in your processes, do you have a medical or biological monitoring system in operation?		
Are you familiar with the Threshold Limit Values or Permissible Exposure Limits of airborne contaminants and physical agents used in your workplace?		
Have control procedures been instituted for hazardous materials, where appropriate, such as respirators, ventilation systems, handling practices, etc?		
Whenever possible, are hazardous substances handled in properly designed and exhausted booth or similar locations?		
Do you use general dilution or local exhaust ventilation systems to control dusts, vapors, gases, fumes, smoke, solvents, or mists which may be generated in your workplace?		
Is ventilation equipment provided for removal of contaminants from such operations as production grinding, buffing, spray painting, and/or vapor degreasing, and is it operating properly?		
Do employees complain about dizziness, headaches, nausea, irritation, or other factors of discomfort when they use solvents or other chemicals?		
Is there a dermatitis problem? Do employees complain about skin dryness, irritation, or sensitization?		
Have you considered the use of an industrial hygienist or environmental health specialist to evaluate your operation??		
If internal combustion engines are used, is carbon monoxide kept within acceptable levels?		
Is vacuuming used, rather than blowing or sweeping dust, whenever possible for clean-up?		
Are materials which give off toxic asphyxiate, suffocating or anesthetic fumes, stored in remote or isolated locations when not in use?		

HAZARDOUS SUBSTANCES COMMUNICATION

	YES	NO
Is there a list of hazardous substances used in your workplace?		
Is there a written hazard communication dealing with Material Safety Data Sheets (MSDS), labeling and employee training?		
Is someone responsible for MSDS, container labeling, and employee training?		
Is each container for a hazardous substance (i.e. vats, bottles, storage tanks) labeled with product identity and a hazard warning (communication of the specific health hazards and physical hazards)?		
Is there a MSDS readily available for each hazardous substance used?		
How will you inform other employers whose employees share the same work area where the hazardous substances are used?		
Is there an employee training program for hazardous substances?		
Does this program include:		
An explanation of what an MSDS is and how to use and obtain one?		
MSDS contents for each hazardous substance or class of substances?		
Explanation of "Right to Know"?		
Identification of where employees can see the employer's written hazard communication program and where hazardous substances are present in their work area?		
The physical and health hazards of substances in the work area, how to detect their presence, and specific protective measures to be used?		
Details of the hazard communications program, including how to use the labeling system and MSDS?		
How employees will be informed of hazards of non-routine tasks and hazards of unlabeled pipes?		

HOST & AUXILIARY EQUIPMENT

	YES	NO
Is each overhead electric hoist equipped with a limit device to stop the hook travel at its highest and lowest points of safe travel?		
Will each hoist automatically stop and hold any load up to 125 percent of its rated load, if its actuating force is removed?		
Is the rated load of each hoist legibly marked and visible to the operator?		
Are stops provided at the safe limits of travel for trolley hoists?		
Are the controls of hoists plainly marked to indicate direction of travel or motion?		
Is each cage-controlled hoist equipped with an effective warning device?		
Are close-fitting guards, or other suitable devices, installed on hoists to assure hoist ropes will be maintained in the sheaf groves?		
Are all hoist chains or ropes of sufficient length to handle the full range of movement for the application, while maintaining two full wraps on the drum at all times?		
Are nip points, or contact points, between hoist ropes and sheaves, which are permanently located within 7 feet of the floor, ground or working platform, guarded?		
Is it prohibited to use chains or rope slings that are kinked or twisted?		
Is it prohibited to use the hoist rope or chain wrapped around the load as a substitute for a sling?		
Is the operator instructed to avoid carrying loads over people?		
Are employees, who have been trained in the proper use of hoists, allowed to operate them exclusively?		

IDENTIFICATION OF PIPING SYSTEMS

	YES	NO
When non-potable water is piped through a facility, are outlets or taps posted to alert employees it is unsafe and not to be used for drinking, washing, or other personal use?		
When hazardous substances are transported through above-ground piping, is each pipeline identified at points where confusion could introduce hazards to employees?		
When pipeline are identified by color painted bands or tapes, are all visible parts of the line so identified?		
When pipelines are identified by color painted bands or tapes, are the bands or tapes located at reasonable intervals, and at each outlet, valve, or connection?		
When pipelines are identified by color, is the color code posted at all locations where confusion could prove hazardous to employees?		
When the contents of pipelines are identified by name or name abbreviation, is the information readily visible on the pipe, near each valve or outlet?		
When pipelines carrying hazardous substances are identified by tags, are the tags constructed of durable materials, the message carried clearly and permanently distinguishable, and tags installed at each valve or outlet?		
When pipelines are heated by electricity, steam, or other external source, are suitable warning signs or tags placed at unions, valves, or other serviceable parts of the system?		

INDUSTRIAL TRUCKS - FORKLIFTS

	YES	NO
Are only trained personnel allowed to operate industrial trucks?		
Is substantial overhead protective equipment provided on high lift rider equipment?		
Are the required truck lift operating rules posted and enforced?		
Is directional lighting provided on each industrial truck that operates in an area with less than two-foot candles per square foot of general lighting?		
Does each industrial truck have a warning horn, whistle, gong or other device which can be clearly heard above the normal noise in the area where operated?		
Are the brakes on each industrial truck capable of bringing the vehicle to a complete and safe stop when fully loaded?		
Will the industrial truck's parking brake effectively prevent the vehicle from moving when unattended?		
Are industrial trucks operating in areas where flammable gases or vapors, combustible dust or ignitable fibers, may be present in the atmosphere, approved for such locations?		
Are motorized hand and hand/rider trucks designed so the brakes are applied and power to the drive motor shuts off when the operator releases his/her grip on the device that controls the power?		
Are industrial trucks with internal combustion engines, operated in buildings or enclosed areas, carefully checked to ensure such operations do not cause harmful concentration of dangerous gases or fumes?		



INFECTION CONTROL

	YES	NO
Are employees potentially exposed to infectious agents in body fluids?		
Have occasions of potential occupational exposure been identified and documented?		
Has a training and information program been provided for employees exposed to or potentially exposed to blood and/or body fluids?		
Have infection control procedures been instituted where appropriate, such as ventilation, universal precautions, workplace practices, or personal protective equipment?		
Are employees aware of specific workplace practices to follow when appropriate, such as hand washing, handling of sharp instruments, handling of laundry, disposal of contaminated materials, or reusable equipment)?		
Is personal protective equipment provided to employees, and in all appropriate locations?		
Is the necessary equipment (i.e. mouth pieces, resuscitation bags, and other ventilation devices) provided for administering mouth-to-mouth resuscitation on potentially infected subjects?		
Are facilities/equipment to comply with workplace practices available, such as hand-washing sinks, biohazard tags and labels, needle containers, and detergents/disinfectants to clean up spills?		
Are all equipment and environmental/working surfaces cleaned and disinfected after contact with blood or potentially infectious materials?		
Is infectious waste placed in closeable, leak-proof containers, bags or puncture-resistant holders with proper labels?		
Has medical surveillance, including HBV evaluation, antibody testing, and vaccination been made available to potentially exposed employees?		
How often is training done, and does it cover:		
Universal precautions?		
Personal protective equipment?		

INJURY & ILLNESS PREVENTION PROGRAM

	YES	NO
Do you have a written, effective injury and illness prevention program?		
Do you have an employee who is responsible and has authority for overall activities of the injury and illness prevention program?		
Do you have a system for identifying and evaluating your workplace hazards?		
Do you systematically correct these hazards in a timely manner?		
Do you provide training in both general and specific safe work practices?		
Do you encourage employee participation in health and safety matters?		
Do you maintain an ongoing safety training program?		
Do you have a system in place that ensures employees will be recognized for safe and healthful work practices?		
Will employees be disciplined for unsafe safety or health acts?		
Is there a labor-management safety committee?		
If there is no safety committee, is there a system in place for communicating safety and health concerns to employees?		
On construction sites, is a "Code of Safe Practices" posted?		

LOCKOUT BLOCKOUT PROCEDURES

	YES	NO
Is all machinery, or equipment capable of movement, required to be de-energized or disengaged, blocked or locked out, during cleaning, servicing, adjusting, or setting up operations, whenever required?		
Is the locking-out of control circuits, in lieu of locking-out main power disconnects, prohibited?		
Are all equipment control valve handles provided with means of locking out?		
Does the lock-out procedure require that stored energy (i.e. mechanical, hydraulic, air) be released or blocked before equipment is locked out for repairs?		
Are appropriate employees provided with individually keyed personal safety locks?		
Are employees required to keep personal control of their key(s) while they have safety locks in use?		
Is it required that employees check the safety of the lockout by attempting a startup after making sure no one is exposed?		
Where the power disconnecting means for equipment does not also disconnect the electrical control circuit:		
Are the appropriate electrical enclosures identified?		
Are means provided to assure the control circuit can also be disconnected and locked out?		

MACHINE GUARDING

	YES	NO
Is there a training program to instruct employees on safe methods of machine operation?		
Is there adequate supervision to ensure that employees are following safe machine operating procedures?		
Is there a regular program of safety inspection of machinery and equipment?		
Is all machinery and equipment kept clean and properly maintained?		
Is sufficient clearance provided around and between machines to allow for safe operations, set up and servicing, material handling, and waste removal?		
Is equipment and machinery securely placed and anchored, when necessary, to prevent tipping or other movement that could result in personal injury?		
Is there a power shut-off switch within reach of the operator's position at each machine?		
Can electric power to each machine be locked out for maintenance, repair, or security?		
Are the non-current-carrying metal parts of electrically operated machines bonded and grounded?		
Are foot-operated switches guarded or arranged to prevent accidental actuation by personnel or falling objects?		
Are manually operated valves and switches controlling the operation of equipment and machines clearly identified and readily accessible?		
Are all emergency stop buttons colored red?		
Are all pulleys and belts that are within seven feet of the floor or working level properly guarded?		
Are all moving chains and gears properly guarded?		
Are splash guards mounted on machines that use coolant, to prevent the coolant from reaching employees?		

	YES	NO
Are methods provided to protect the operator and other employees in the machine area from hazards created at the point of operation, in-going nip points, rotating parts, flying chips, and sparks?		
Are machinery guards secure and arranged so they do not offer a hazard in their use?		
If special hand tools are used for placing and removing material, do they protect the operators' hands?		
Are revolving drums, barrels, and containers required to be guarded by an enclosure that is interlocked with the drive mechanism, so that revolution cannot occur unless the guard enclosure is in place?		
Do arbors and mandrels have firm and secure bearings and are they free from play?		
Are provisions made to prevent machines from automatically starting when power is restored after a power failure or shutdown?		
Are machines constructed to be free from excessive vibration when the largest sized tool is mounted and run at full speed?		
If machinery is cleaned with compressed air, is air pressure controlled and personal protective equipment or other safeguards used to protect operators and other workers from eye and body injury?		
Are fan blades protected with a guard having openings no larger than 1/2 inch, when operating within seven feet of the floor?		
Are saws used for ripping equipped with anti-kickback devices and spreaders?		
Are radial arm saws so arranged that the cutting head will gently return to the back of the table when released?		



MATERIAL HANDLING

	YES	NO
Is there safe clearance for equipment through aisles and doorways?		
Are aisle-ways designated, permanently marked, and kept clear to allow unhindered passage?		
Are motorized vehicles and mechanized equipment inspected daily or prior to use?		
Are vehicle shut off and brakes set prior to loading and unloading?		
Are containers of combustibles or flammable materials, when stacked while being moved, always separated by dunnage sufficient to provide stability?		
Are dock boards (bridge plates) used when loading or unloading operations are taking place between vehicles and docks?		
Are trucks and trailers secured from movement during loading and unloading operations?		
Are dock plates and loading ramps constructed and maintained with sufficient strength to support imposed loading?		
Are hand trucks maintained in safe operating condition?		
Are chutes equipped with sideboards of sufficient height to prevent the materials being handled from falling off?		
Are chutes and gravity roller sections firmly placed or secured to prevent displacement?		
At the delivery end of rollers or chutes, are provisions made to brake the movement of the handled materials?		
Are pallets usually inspected before being loaded or moved?		
Are hooks with safety latches or other arrangements used when hoisted materials, so that slings or load attachments won't accidentally slip off the hoist hooks?		
Are securing chains, ropes, chockers, or slings adequate for the job to be performed?		
When hoisting material or equipment, are provisions made to assure no one will be passing under the suspended loads?		
Are Material Safety Data Sheets available to employees handling hazardous substances?		

MEDICAL SERVICES & FIRST AID

	YES	NO
Do you require each employee to have a pre-employment physical examination?		
Is there a hospital, clinic, or infirmary for medical care in proximity of your workplace?		
If medical and first aid facilities are not in proximity of your workplace, is at least one employee on each shift currently qualified to render first aid?		
Are medical personnel readily available for advice and consultation on matters of employee health?		
Are emergency phone numbers posted?		
Are first aid kits easily accessible to each work area, with necessary supplies available, periodically inspected and replenished as needed?		
Have first aid kit supplies been approved by a physician, indicating they are adequate for a particular area or operation?		
Are means provided for quick drenching or flushing of the eyes and body in areas where corrosive liquids or materials are handled?		

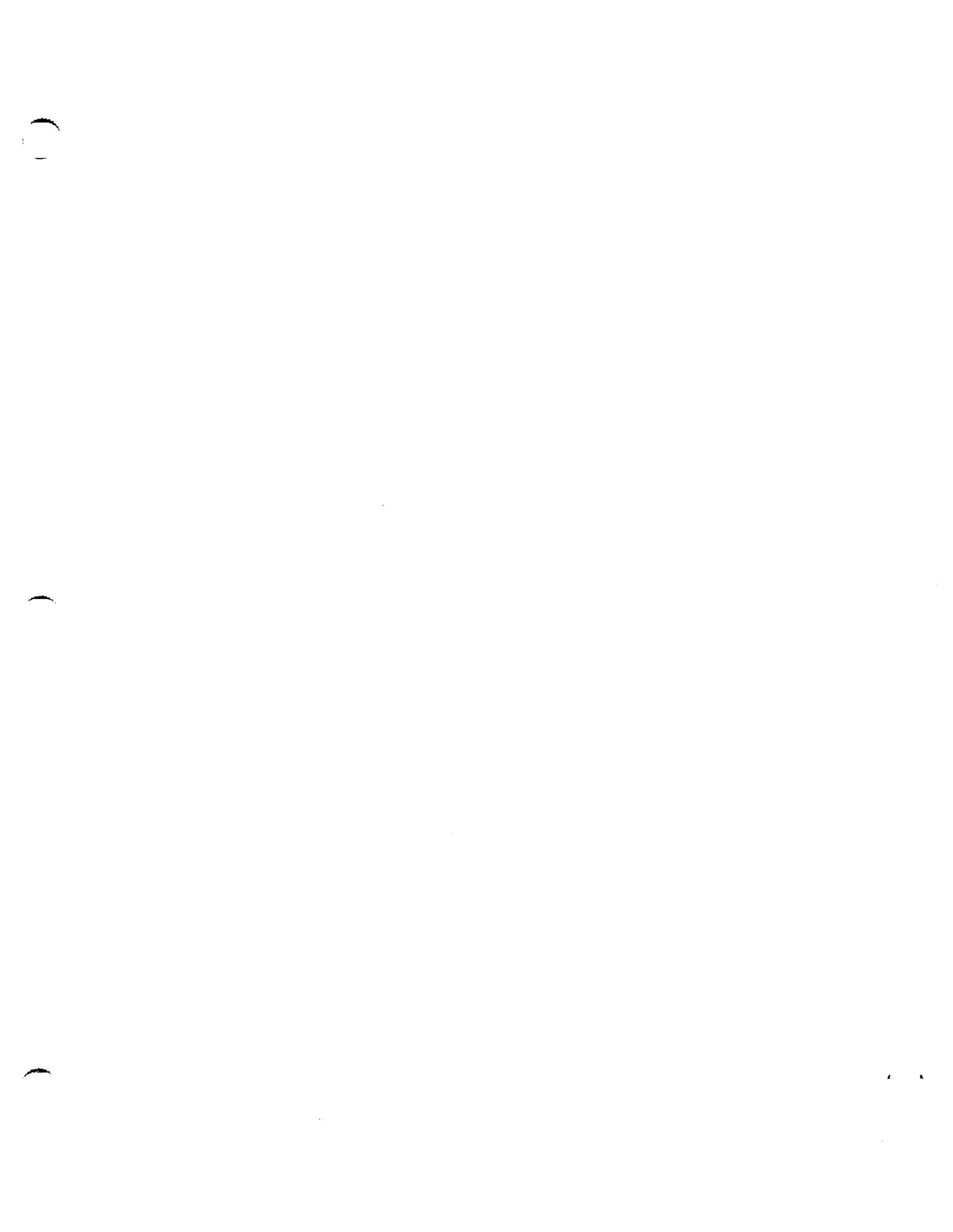
MOWING OPERATIONS

	YES	NO
Do all units have roll bar protection?		
Are seat belts provided?		
Do employees use seatbelts?		
Are slow-moving vehicle emblems on units?		
Are employees trained/certified in operation of the equipment (general)?		
Are employees trained in:		
Proper steering?		
Tip-over control?		
Applying power to prevent upset?		
Avoiding scalping and bumping (i.e. raising/lowering cutting edge)?		
Identifying slop ration 3 to 1?		
Is operator never out of seat when mower is running?		
Are hard hats in use?		
Are orange traffic vests worn by operators?		
Are safety goggles worn by operators?		
Are flags provided for units?		
Are flashers provided for units?		
Are turn signals provided for units?		
Are there any blades that are welded?		
Are screened guards provided behind seat?		
Is pre-spring cleaning of are done?		
Is area policed by operators?		
Are chain guards provided on mowers?		
Do operators check for drop-offs, ravines, soft areas, creek beds, holes, etc.?		
Are operators instructed to move slowly in tall weeds?		

	YES	NO
Are operators instructed to avoid sharp turns?		
Does operator avoid mowing wet slopes?		
Does operator maintain a 300 ft. distance between other tractors in the area?		
Are liquid ballast used in tires?		
Before any activity, does operator insure that engine is off and blade stopped?		
Does operator use a stick to remove a foreign object from mower housing?		
Is operator instructed on proper fueling?		
Is operator instructed on traffic safety while on traveled roads?		
If units are transported, are proper methods used to secure trailer?		
Is hearing protection required and provided to the operator?		
Is respiratory protection required (dust) and provided to the operator?		

NOISE

	YES	NO
Are there areas in the workplace where continuous noise levels exceed 85 dBA?		
Are noise levels being measured using a sound level meter, or an octave band analyzer, and records being kept?		
Have you tried isolating noisy machinery from the rest of your operation?		
Have engineering controls been used to reduce excessive noise levels?		
Where engineering controls are determined not feasible, are administrative controls (i.e. worker rotation) being used to minimize individual employee exposure to noise?		
Is there an ongoing preventative health program to educate employees in safe levels of noise and exposure, effects of noise on their health, and the use of personal protection?		
Is the training repeated annually for employees exposed to continuous noise above 85 dBA?		
Have work areas where noise levels make voice communication between employees difficult been identified and posted?		
Is approved hearing protection equipment (noise attenuating devices) available to every employee working in areas where continuous noise levels exceed 85 dBA?		
If you use ear protectors, are employees properly fitted and instructed in their use and care?		
Are employees exposed to continuous noise above 85 dBA given periodic audiometric testing to ensure that you have an effective hearing protection system?		



PERMIT REQUIREMENTS

	YES	NO
Is a permit obtained for excavations which are five feet or deeper and into which a person is required to descend?		
Is a permit obtained for construction of any building, structure, scaffolding, or false-work more than three stories high or the equivalent height?		
Is a permit obtained for demolition of any building, structure, or the dismantling of scaffolding or false-work more than three stories high or the equivalent height?		
Is a permit obtained for any new construction, new electrical, etc., work?		

PERSONAL PROTECTIVE EQUIPMENT & CLOTHING

	YES	NO
Are protective goggles or face shields provided and worn where there is any danger of flying particles or corrosive materials?		
Are approved safety glasses required to be worn at all times in areas where there is risk of eye injuries such as punctures, abrasions, contusions, or burns?		
Are employees who need corrective lenses (glasses, contacts lenses), in working environments with harmful exposures, required to wear only approved safety glasses, protective goggles, or to use other medically approved precautionary procedures?		
Are protective gloves, aprons, shields, or other means provided against cuts, corrosive liquids, and chemicals?		
Are hard hats provided and worn where danger of falling objects exists?		
Are hard hats inspected periodically for damage to the shell and suspension system?		
Is appropriate foot protection required where there is risk of foot injuries from heat, corrosive/poisonous substances, falling objects, or crushing or penetrating action?		
Are approved respirators provided for regular or emergency use where needed?		
Is all protective equipment maintained in a sanitary condition and ready for use?		
Do you have eye wash facilities and a quick drench shower within a work area where employees are exposed to injurious corrosive materials?		
Where special equipment is needed for electrical workers, is it available?		
When lunches are eaten on the premises, are they eaten in areas where there is no exposure to toxic materials or other health hazards?		
Is protection against the effects of occupational noise exposure provided when sound levels exceed those of the OSHA noise standard?		
Are adequate work procedures, protective clothing, and equipment provided and used when cleaning spilled toxic or otherwise hazardous materials or liquids?		

PORTABLE LADDERS

	YES	NO
Are all ladders maintained in good condition (i.e. joints between steps, and side rails tight), all hardware and fittings securely attached, and moveable parts operating freely without binding or undue play?		
Are non-slip safety feet provided on each ladder?		
Are non-slip safety feet provided on each metal or rung ladder?		
Are ladder rungs and steps free of grease and oil?		
Is it prohibited to place a ladder in front of doors opening toward the ladder except when the door is blocked open, locked, or guarded?		
Is it prohibited to place ladders on boxes, barrels, or other unstable bases to obtain additional height?		
Are employees instructed to face ladders when ascending and descending?		
Are employees prohibited from using ladders that are broken, missing steps, runs, or cleats, broken side rails, or other faulty equipment?		
Are employees instructed not to use the top step of ordinary step ladders?		
When portable rung ladders are used to gain access to elevated platforms, roofs, etc., does the ladder always extend at least three feet above the elevated surface?		
Is it required that when portable rung or cleat ladders are used, the base is so placed that slipping will not occur, or it is lashed or otherwise held in place?		
Are portable metal ladders legibly marked with signs reading "Caution", "Do Not Use Around Electrical Equipment" or the equivalent?		
Are employees prohibited from using ladders as guys, braces, skids, gin poles, or for other than their intended purposes?		
Are employees instructed to only adjust extension ladders while standing at a bases (not while standing on the ladder or from a position above the ladder)?		
Are metal ladders inspected for damage?		
Are the rungs of ladders uniformly spaced at 12 inches, center to center?		

PORTABLE (POWER OPERATED) TOOLS & EQUIPMENT

	YES	NO
Are grinders, saws, and similar equipment provided with appropriate safety guards?		
Are power tools used with the correct shield, guard, or attachment recommended by the manufacturer?		
Are portable circular saws equipped with guards above and below the base shoe?		
Are circular saw guards checked to assure they are not wedged up, thus leaving the lower portion of the blade unguarded?		
Are rotating or moving parts of equipment guarded to prevent physical contact?		
Are all cord-connected, electrically operated tools and equipment effectively grounded or approved and double insulated?		
Are effective guards in place over belts, pulleys, chains, and sprockets, on equipment such as concrete mixers, air compressors, etc.?		
Are portable fans provided with full guards or screens having openings of ½ inch or less?		
Is hoisting equipment available and used for lifting heavy objects, and are hoist ratings and characteristics appropriate for the task?		
Are ground fault circuit interrupters provided on all temporary electrical 15 and 20-ampere circuits, used during periods of construction?		
Are pneumatic and hydraulic hoses on power-operated tools checked for deterioration or damage?		

POWDER ACTUATED TOOLS

	YES	NO
Are employees who operate powder-actuated tools trained in their use and carry valid operator cards?		
Do the powder-actuated tools being used have written approval of the Division of Occupational Safety and Health?		
Is each powder-actuated tool stored in its own locked container when not being used?		
Is a sign at least 7" x 10" with bold type reading "Powder-Actuated Tool in Use" conspicuously posted when the tool is being used?		
Are powder-actuated tools left unloaded until they are actually ready to be used?		
Are powder-actuated tools inspected for obstructions or defects each day before use?		
Do powder-actuated tool operators have and use appropriate personal protective equipment such as hardhat, safety goggles, safety shoes, and ear protectors?		

RECORD KEEPING

	YES	NO
Are employee medical records and records of employee exposure to hazardous substances or harmful physical agents current?		
Have arrangements been made to maintain required records for the legal period of time for each specific type of record? (Some records must be maintained for at least 40 years.)		
Are operating permits and records current for such items as elevators, air pressure tanks, liquefied petroleum gas tanks?		
Are employee safety and health training records maintained?		
Are safety committee meeting records maintained?		

SANITIZING EQUIPMENT & CLOTHING

	YES	NO
Is personal protective clothing or equipment, which employees are required to wear or use, capable of being easily cleaned and disinfected?		
Are employees prohibited from interchanging personal protective clothing or equipment, unless it has been properly cleaned?		
Are machines and equipment, which process, handle or apply materials that could be injurious to employees, cleaned and/or decontaminated before being overhauled or placed in storage?		
Are employees prohibited from smoking or eating in any area when contaminants are present that could be injurious if ingested?		
When employees are required to change from street clothing into protective clothing, is a clean change room with separate storage facility for street and protective clothing provided?		
Are employees are required to change from street clothing into protective clothing, is a clean change room with separate storage facility for street and protective clothing provided?		
Are employees required to shower and wash their hair as soon as possible after known contact has occurred with a carcinogen?		
When equipment, materials, or other items are taken into or removed from a carcinogen-regulated area, is it done in a manner that will not contaminate non-regulated areas or the external environment?		

SPRAYING OPERATIONS

	YES	NO
Is adequate ventilation assured before spray operations are started?		
Is mechanical ventilation provided when spraying operation is done in enclosed areas?		
When mechanical ventilation is provided during spraying operations, is it arranged so it will not circulate the contaminated air?		
Is the spray area free of hot surfaces?		
Is the spray are at least 20 feet from flames, sparks, operating electrical motors, and other ignition sources?		
Are portable lamps used to illuminate spray areas suitable for use in a hazardous location?		
Is approved respiratory equipment provided and used, when appropriate, during spraying operations?		
Do solvents used for cleaning have a flash point of 100° F or more?		
Are fire control sprinkler heads kept clean?		
Are "No Smoking" signs posted in spray areas, paint rooms, paint booths, and paint storage areas?		
Is the spray are kept clean of combustible residue?		
Are spray booths constructed of metal, masonry, or other substantial noncombustible material?		
Are spray booth floors and baffles noncombustible and easily cleaned?		
Is infrared drying apparatus kept out of the spray area during spraying operations?		
Is the spray booth completely ventilated before using the drying apparatus?		
Is the electric drying apparatus properly grounded?		
Are lighting fixtures for spray booths located outside of the booth and the interior lighted through clear panels?		
Are the electric motors for exhaust fans placed outside booths or ducts?		
Are belts and pulleys inside the booth fully enclosed?		
Do ducts have access doors to allow cleaning?		
Do all drying spaces have adequate ventilation?		
Are spray booths equipped with an automatic fire extinguishing system?		
Is the spray booth automatic fire extinguishing system regularly inspected and maintained?		

STAIRS & STAIRWAYS

	YES	NO
Are standard stair rails or handrails on all stairways having four or more risers?		
Are all stairways at least 44 inches wide?		
Do stairs have at least a 6'6" overhead clearance?		
Do stairs angle no more than 50 and no less than 30 degrees?		
Are hollow-pan stair treads and landings filled to noising level with solid material?		
Are step risers on stairs uniform from top to bottom, with no riser spacing greater than 7 ¾ inches?		
Are steps on stairs and stairways designed or provided with a surface that renders them slip-resistant?		
Are stairway handrails located between 30 and 34 inches above the leading edge of stair treads?		
Do stairway handrails have at least 1 ½ inches in clearance between the handrails and the wall or surface on which they are mounted?		
Are stairway handrails capable of withstanding a load of 200 pounds, applied in any direction?		
Where stairs or stairways exit directly into any area where vehicles may be operated, are adequate barriers and warnings provided to prevent employees stepping into the path of traffic?		
Do stairway landings have a dimension measured in the direction of travel, at least equal to the width of the stairway?		
Is the vertical distance between stairways landings limited to 12 feet or less?		
Is a stairway provided to the roof of each building four or more stories in height, provided the roof slope is four in twelve or less?		

TIRE INFLATION

	YES	NO
Where tires are mounted and/or inflated on drop center wheels, is a safe practice procedure posted and enforced?		
Where tires are mounted and/or inflated on wheels with split rims and/or retainer rings, is a safe practice procedure posted and enforced?		
Does each tire inflation hose have a clip-on chuck with at least 24 inches of hose between the chuck and an in-line hand valve and gauge?		
Does the tire inflation control valve automatically shut off the air flow when the valve is released?		
Is a tire restraining device such as a cage, rack, or other effective means used while inflating tires mounted on split rims, or rims using retainer rings?		
Are employees strictly forbidden from taking a position directly over or in front of a tire while it's being inflated?		



TRANSPORTING EMPLOYEES & MATERIALS

	YES	NO
Do employees who operate vehicles on public thoroughfares have operator's licenses?		
When seven or more employees are regularly transported in a van, bus, or truck, is the operator's license appropriate for the class of vehicle being driven?		
Is each van, bus, or truck used regularly to transport employees equipped with an adequate number of seats?		
When employees are transported by truck, are provisions provided to prevent their falling from the vehicle?		
Are vehicles used to transport employees equipped with lamps, brakes, horns, mirrors, windshields, and turn signals in good repair?		
Are transport vehicles provided with handrails, steps, stirrups, or similar devices, so placed and arranged that employees can safely mount and dismount?		
Are employee transport vehicles equipped at all times with at least two reflective flares?		
Is a fully-charged fire extinguisher, in good condition, with at least four B:C rating maintained in each employee transport vehicle?		
When cutting tools with sharp edges are carried in passenger compartments of employee transport vehicles, are they placed in closed boxes or containers that are secured in place?		
Are employees prohibited from riding on top of any load with can shift, topple, or otherwise become unstable?		

VENTILATION FOR INDOOR AIR QUALITY

	YES	NO
Does your HVAC system provide at least the quantity of outdoor air required by the State Building Standards Code at the time the building was constructed?		
Is the HVAC system inspected at least annually and problems corrected?		
Are inspection records retained for at least five years?		

WALKWAYS

	YES	NO
Are aisles and passageways kept clear?		
Are aisles and walkways marked as appropriate?		
Are wet surfaces covered with non-slip materials?		
Are holes in the floor, sidewalk or other walking surface repaired properly, covered or otherwise made safe?		
Is there safe clearance for walking in aisles where motorized mechanical handling equipment is operating?		
Are spilled materials cleaned up immediately?		
Are materials or equipment stored in such a way that sharp projectiles will not interfere with the walkway?		
Are changes of direction or elevations readily identifiable?		
Are aisles or walkways that pass near moving or operating machinery, welding operations or similar operations arranged so employees will not be subjected to potential hazards?		
Is adequate headroom provided for the entire length of any aisle or walkway?		
Are standard guardrails provided wherever aisle or walkway surfaces are elevated more than 30 inches above any adjacent floor or the ground?		
Are bridges provided over conveyors and similar hazards?		

WELDING, CUTTING & BRAZING

	YES	NO
Are only authorized and trained personnel permitted to use welding, cutting, or brazing equipment?		
Do all operators have a copy of the appropriate operating instructions and are they directed to follow them?		
Are compressed gas cylinders regularly examined for obvious signs of defects, deep rusting, or leakage?		
Is care used in handling and storage of cylinders, safety valves, relief valves, etc., to prevent damage?		
Are precautions taken to prevent mixture of air or oxygen with flammable gases, except at a burner or in a standard torch?		
Are only approved apparatus (torches, regulators, pressure-reducing valves, acetylene generators, manifolds) used?		
Are cylinders kept away from sources of heat?		
Is it prohibited to use cylinders as rollers or supports?		
Are empty cylinders appropriately marked, their valves closed and valve protection caps on?		
Are signs reading: "Danger - No Smoking, Matches, or Open Lights", or the equivalent, posted?		
Are cylinders, cylinder valves, couplings, regulators, hoses, and apparatus kept free of oily or greasy substances?		
Is care taken not drop or strike cylinders?		
Unless secured on special trucks, are regulators removed and valve protection caps put in place before moving cylinders?		
Do cylinders without fixed hand wheels have keys, handles, or non-adjustable wrenches on stem valves when in service?		
Are liquefied gases stored and shipped valve-end up with valve covers in place?		
Are employees instructed to never crack a fuel-gas cylinders valve near sources of ignition?		
Before a regulator is removed, is the valve closed and gas released from the regulator?		
Is red used to identify the acetylene (and other fuel-gas) hose, green for oxygen hose, and black for inert gas and air hose?		
Are pressure-reducing regulators used only for the gas pressures for which they are intended?		

	YES	NO
Is open circuit (no-lead) voltage of arc welding and cutting machines as low as possible and not in excess of the recommended limits?		
Under wet conditions, are automatic controls for reducing no-lead voltage used?		
Is grounding of the machine frame and safety ground connections of portable machines checked periodically?		
Are electrodes removed from the holders when not in use?		
Is it required that electric power to the welder be shut off when no one is in attendance?		
Is suitable fire extinguishing equipment available for immediate use?		
Is the welder forbidden to coil or loop welding electrode cable around his/her body?		
Are wet welding machines thoroughly dried and tested before being used?		
Are work and electrode lead cables frequently inspected for wear and damage, and replaced when needed?		
Do means for connecting cables' lengths have adequate insulation?		
When the object to be welded cannot be moved and fire hazards cannot be removed, are shields used to confine heat, sparks, and slag?		
Are fire watchers assigned when welding or cutting is performed, in locations where a serious fire might develop?		
Are combustible floors kept wet, covered by damp sand, or protected by fire-resistant shields?		
When floors are wet, are personnel protected from possible electric shock?		
When welding is done on metal walls, are precautions taken to protect combustibles on the other side?		
Before hot work is begun, are used drums, barrels, tanks, and other containers so thoroughly cleaned that no substances remain that could explode, ignite, or produce toxic vapors?		
Is it required that eye protection, helmets, hand shields, and goggles meet appropriate standards?		
Are employees exposed to the hazards created by welding, cutting, or brazing operations protected with personal protective equipment and clothing?		
Is a check made for adequate ventilation in and where welding or cutting is performed?		
When working in confined spaces, are environmental monitoring tests taken and means provided for quick removal of welder in case of an emergency?		



Section 9.

Employee Safety Committee

A. An Employee Safety Committee is hereby established. Members include:

- 1) Risk Manager (Chair)**
- 2) Emergency Management Coordinator**
- 3) Human Resources Director**
- 4) Road and Bridge Department employee**
- 5) Sheriff Department employee**
- 6) Building Maintenance employee**
- 7) Engineering employee**
- 8) Information Technology employee**
- 9) Parks Department employee**
- 10) Mosquito Control Department Employee**
- 11) Workers' Compensation Specialist**
- 12) Any interested Elected or Appointed Official**

In addition the Commissioners' Court will appoint an Industrial/Manufacturing Industry Representative who will serve in an advisory capacity.

B. The Employee Safety Committee is charged with creating and maintaining employee interest in safety. Accordingly there must be a spirit of cooperation and a commitment to safety as a shared responsibility between Department Heads, Supervisors and Employees. A positive safety attitude influences Employees favorably.

C. The Purpose of the Safety Committee is to:

- 1) Propose safety policies and procedures regarding the overall safety of the program for the County and recommend their adoption by Department Heads and Supervisors.**
- 2) Arouse and maintain the interest of Department Heads and Supervisors by keeping them informed on safety matters, procedures and techniques.**
- 3) Inform Department Heads of current safety program status regarding goals, experience, training and equipment needs.**
- 3) Stimulate and maintain Employee interest and cooperation in safety matters.**
- 4) Help make safety activities a function of every department's operation and an integral part of operating procedures and methods.**
- 5) Provide an opportunity for free discussion of occupational hazards or potential problems and preventative measures.**
- 6) Evaluate reported unsafe conditions and practices.**
- 7) Evaluate Employee safety suggestions.**
- 8) Review and analyze Employee Workers' Compensation accident summaries or logs.**

D. Safety Committee meetings should use the Safety Meeting Documentation form.

SAFETY MEETING DOCUMENTATION FORM

Date _____ Time _____ Department _____ Instructor _____

<u>Employees Present</u>		<u>Absent</u>
1.	16.	1.
2.	17.	2.
3.	18.	3.
4.	19.	4.
5.	20.	5.
6.	21.	6.
7.	22.	7.
8.	23.	8.
9.	24.	9.
10.	25.	10.
11.	26.	11.
12.	27.	12.
13.	28.	13.
14.	29.	14.
15.	30.	15.
<u>Topics Covered</u>		
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		

**CHAPTER 33
SAFETY RULES**

Section 1.

General Safety Rules

- A. All Employees must dress safely for the performance of their assigned duties.**
- B. All employees should attend the County's "Right to Know" training program as scheduled by the Risk Manager.**
- C. All employees are to become familiar with the location of Material Safety Data sheets (MSDS), fire extinguishers, eye washers, first aid stations, chemical showers, emergency telephone numbers and escape routes.**
- D. Any Employee who fails or refuses to abide by any Safety Rule set forth in this Chapter 31 will be subject to disciplinary action up through and including termination of employment.**

Section 2.

Field Employees

- A. All field Employees must utilize personal protective equipment and gear provided by the County whenever it is required.**
- B. All field Employees working in or near vehicular traffic must wear reflective outerwear.**

Section 3.

General Office Safety

- A. Extension cords:**
 - (1) May not be used as a substitute for permanent wiring. Extension cords are permitted only with portable equipment which is not intended to be permanently placed on a desk or other work area.**
 - (2) Must be plugged directly into an approved receptacle and should, except for approved multiplying extension cords, serve only one piece of portable equipment.**
 - (3) Must have a current capacity of not less than the rated capacity of the portable equipment.**
 - (4) Must be maintained in good condition without splices, deterioration, or damage.**
 - (5) Must be of the grounded type when servicing grounded equipment.**
 - (6) May not be affixed to structures, extended through walls, ceilings, floors, under furniture, doors or floor coverings, nor be subject to environmentally damaging physical impact.**
 - (7) Must not be placed across a traffic aisle.**
- B. Before entering any area ensure adequate lighting is present.**

- C** Since floor surfaces are constantly being wiped or waxed, always use caution when treading on same.
- D.** Loose throw rugs are not to be placed on any floor.
- E.** Loose or frayed carpeting must be reported to the Director of Facilities immediately.
- F.** All floors must be free of pens, pencils, paper clips, paper, boxes and other items that could cause an Employee to slip, stumble or fall.
- G.** Employees must never run up or down on stairways or take stairs more than one step at a time.
- H.** Employees using stairs must use available handrails, and never carry more than they can carry in one hand while maintaining good visibility.
- I.** Office Furniture
 - (1)** Employees must never use office chairs, desks or other furniture as a ladder.
 - (2)** Employees are to report all broken and defective furniture immediately to their Supervisor.
 - (3)** Desks, cabinets, and general work areas must be clean, tidy and orderly at all times.
 - (4)** All file cabinets, desks, and table drawers should be kept closed when not in active use.
 - (5)** Do not overload the top drawer on any file cabinet.
 - (6)** Do not open more than one drawer on any file cabinet.
- J.** Paper cutters always require caution. Be sure the paper cutter guard is in place before use. When finished, be sure the paper cutter cutting arm is down and the guard is in place.
- K.** Most office equipment is electrically operated. This includes but is not limited to computers, printers, typewriters, calculators, and pencil sharpeners. Employees should be alert for frayed wiring, loose connections and sparks. Employees should report such occurrences to their Supervisor immediately.
- L.** Employees who open cartons must:
 - (1)** Avoid the use of a razor blade under any circumstances.
 - (2)** Use caution.
 - (3)** Use only a commercially approved cutter.
 - (4)** Have the carton placed on a firm surface.

(5) Always cut away from their body and with no one in close proximity.

(6) When finished, close and secure the cutter properly.

M. Paper staplers can be dangerous items when used improperly.

(1) Use paper staplers only for its intended purpose.

(2) When clearing a jam, do not use sharp instruments such as letter openers or knives.

(3) When removing staples, never use fingernails. Use a staple remover.

N. General Traffic

(1) When walking in aisles, stairways, and corridors, always walk on the right side.

(2) When approaching corners, slow down before turning.

(3) Never carry pointed articles such as pencils, rulers, scissors, letter openers, etc. in front of you while walking.

(4) Use extreme caution when approaching doorways, especially if they do not have two-way windows. Also, be aware that a door may swing open towards you.

Section 4.

Personal Protection

A. Eye and Face.

Employees must use provided, suitable eye and face protection where injury may occur from flying objects, glare, liquid splashes, weed eaters, edgers, chemicals, grinding, sand blasting and other potentially hazardous activities.

B. Welding.

The welder and all other personnel in the immediate area must wear goggles or transparent face shields during all welding procedures.

C. Respiratory Protection.

Proper respiratory protective gear must be worn in confined spaces (e.g., tanks, dangerous air contamination, liquid chlorine, gasses, vapors, fumes, dust, and other areas as instructed).

D. Hand, Arm, and Body

Protective gloves must be worn when handling toxic materials and potentially hazardous operations (e.g., acids, welding, sand blasting, sanitation operations, and other work operations which may require aprons and hard hats where applicable).

E. Footwear

Employees must wear suitable footwear protection at all times in the performance of their duties. Where slippery, explosive, or toxic solvents are present, employees must wear rubber boots. Wearing of sandals, thongs, sneakers, loafers, or other similar footwear will not be acceptable during work hours for employees serving in laborer, maintenance, construction, or inspection positions.

F. High Visibility Gear

Employees must wear a County provided high visibility vest when:

- (1) Working early or late hours where there is not enough natural light by which to work;
- (2) Exposed to vehicular traffic in streets and alleys; or
- (3) Directing traffic as required

G. Lifelines

Employees must wear required lifelines and lanyards when working in overhead positions and trenches.

Section 5.

Handling and Storage

A. Lifting and Carrying

- (1) All employees must attend "Protect Your Back" training sessions as they are scheduled by the Risk Manager.
- (2) Employees should:
 - (a) Know their lifting and carrying capabilities and boundaries and stay within them.
 - (b) Size up the item and only lift what they can handle easily.
 - (c) Whenever possible, face in the direction the Employee plans to go before lifting.
 - (d) Get as close as possible to the object to be lifted, squat down keeping their back straight and using a smooth motion with a firm grip, stand up using their legs.
 - (e) Bring load close to the body and proceed in normal steps.
 - (f) Not overextend themselves.
 - (g) Stop and rest if necessary.

(h) Do not overload themselves.

(i) If necessary, ask a fellow Employee for assistance and divide the load, or obtain the proper equipment to move heavy materials.

(j) Immediately report to their Supervisor any pain or other symptoms, however slight.

B. Stacking Material

(1) Keep piles neat, firm, straight, and level.

(2) Keep aisles, stairways, and exits free and clear at all times.

(3) Use proper protective gear when handling sharp or rough objects.

(4) All plastic containers, cans or drums, which have a usable product in them must be sealed and properly labeled with correct information required by law. Avoid the mixing and transferal of products when possible.

(5) Maintain good housekeeping and do not allow rubbish, oily rags, or other combustible materials to accumulate.

(6) Do not stack combustible or flammable materials next to heat generating machinery.

C. Hazardous Materials

(1) Hazardous material can be found virtually in every workplace. It may vary from a few ounces in aerosol cans to several thousand gallons in bulk storage tanks. All Employees must attend "Right to Know" training as they are scheduled by the Risk Manager.

(2) Employees assigned to working with these materials must always:

(a) Be up to date on all handling procedures.

(b) Be constantly aware of all potential dangers.

(a) Be licensed as required by law.

(3) Each and every container, regardless of size or substance must be sealed and properly labeled at all times as required by law. Never mix or transfer toxic chemicals.

(4) Storage site areas are never to be left open, unlocked, or unattended.

(5) Whenever in doubt, never assume. It could prove fatal.



- (6) All Employees are to become familiar with the location of Material Safety Data Sheets (MSDS), fire extinguishers, eye washers, first aid stations, chemical showers, emergency telephone numbers and escape routes.

Section 6.

Confined Spaces

- A. Employees and supervisors who work in confined spaces must attend confined space safety training as they are scheduled by the Risk Manager.
- B. Examples of confined spaces include tanks, manholes, sewers, excavations, casings, and smoke-filled rooms. Confined space can be very dangerous, and caution should be exercised when working in these areas.
- C. **Planning and Preparation**
- (1) Safe entry into confined spaces begins with proper planning and preparation. Each Employee involved should share in the planning step-by-step.
 - (2) Prepare the space for entry and review all work to be done in the confined area. Organize any tools and equipment. Use only safe, grounded, explosive-proof items.
 - (3) Define and review all safety equipment, respirators, goggles, gloves, helmets, lifelines, ample lighting and communication at the work site (i.e., rescue procedures).
 - (4) Use lockouts and tags to prevent accidental startup of equipment while someone is working in the confined space. Cut off steam, water, gas or power lines that enter the confined space.
 - (5) Before entering confined area and during work procedures, test the air quality of the space from top to bottom for oxygen, combustibility, and toxicity. Ventilate the space if necessary to maintain an oxygen level of at least 19.5 percent.
 - (6) Proper respiratory protective gear must be worn in confined spaces (e.g., tanks, dangerous air contamination, liquid chlorine, gases, vapors, fumes, dust, and other areas as instructed).
 - (7) No Employee may enter a confined space without a back-up partner.

D. Back Up

In spite of these precautions, emergencies can still occur with someone inside a confined space. Employee safety usually depends on quick rescue. Consequently, Employees involved in entering confined spaces should be familiar with rescue procedures. Safety precautions shall include the following:

- (1) Not only a safe entry, but also a safe exit.
- (2) An emergency plan if an Employee becomes injured or loses consciousness.
- (3) Wrist or full harness with safety line attached.

- (4) Another employee standing by.

Section 7.

Trenching and Shoring

- A. Supervisors of excavation operations must attend excavation training as scheduled by the Risk Manager, be knowledgeable about the soil and rock formations that might be encountered during excavation operations, and be familiar with OSHA Excavation Standards (29 CFR, Part 1926, Subpart P).
- B. Trenches less than four feet deep must be protected when examination indicates that ground movement might be expected.
- C. Trenches four feet or more in depth must always be shored, sheeted, braced, sloped, or otherwise supported by means strong enough to protect the Employee.
- D. All materials used in support systems must be in good serviceable condition and of proper dimensions.
- E. Constant examination is required due to such factors as variation in water content, exposure to air, sun, rain, loading and unloading operations, on-site vibrations from equipment or traffic, and the type of soil, sand, or gravel being used.

Section 8.

Machine and Equipment Safety

A. General Rules

- (1) Only trained and authorized operators shall be permitted to operate County machinery/equipment.
- (2) Each County park and other facility must maintain a list of authorized operators.
- (3) The equipment manufacturer's training program will be used in all cases.
- (4) All machinery and equipment is to be maintained in accordance with the manufacturer's recommendations.
- (5) If at any time a piece of equipment or machinery is found to be in need of repair, defective, or in any way unsafe, it must be taken out of service until it has been restored to a safe condition.
- (6) All County equipment and machinery which is operated under its own power must have back-up protection installed and in use at all times.
- (7) When machinery and equipment is fueled, the following minimum standards must be maintained:
 - (a) Always fuel machinery and equipment with the engine turned off.
 - (b) Always have an Employee with an approved fire extinguisher standing "fire watch" while the machinery is being fueled.

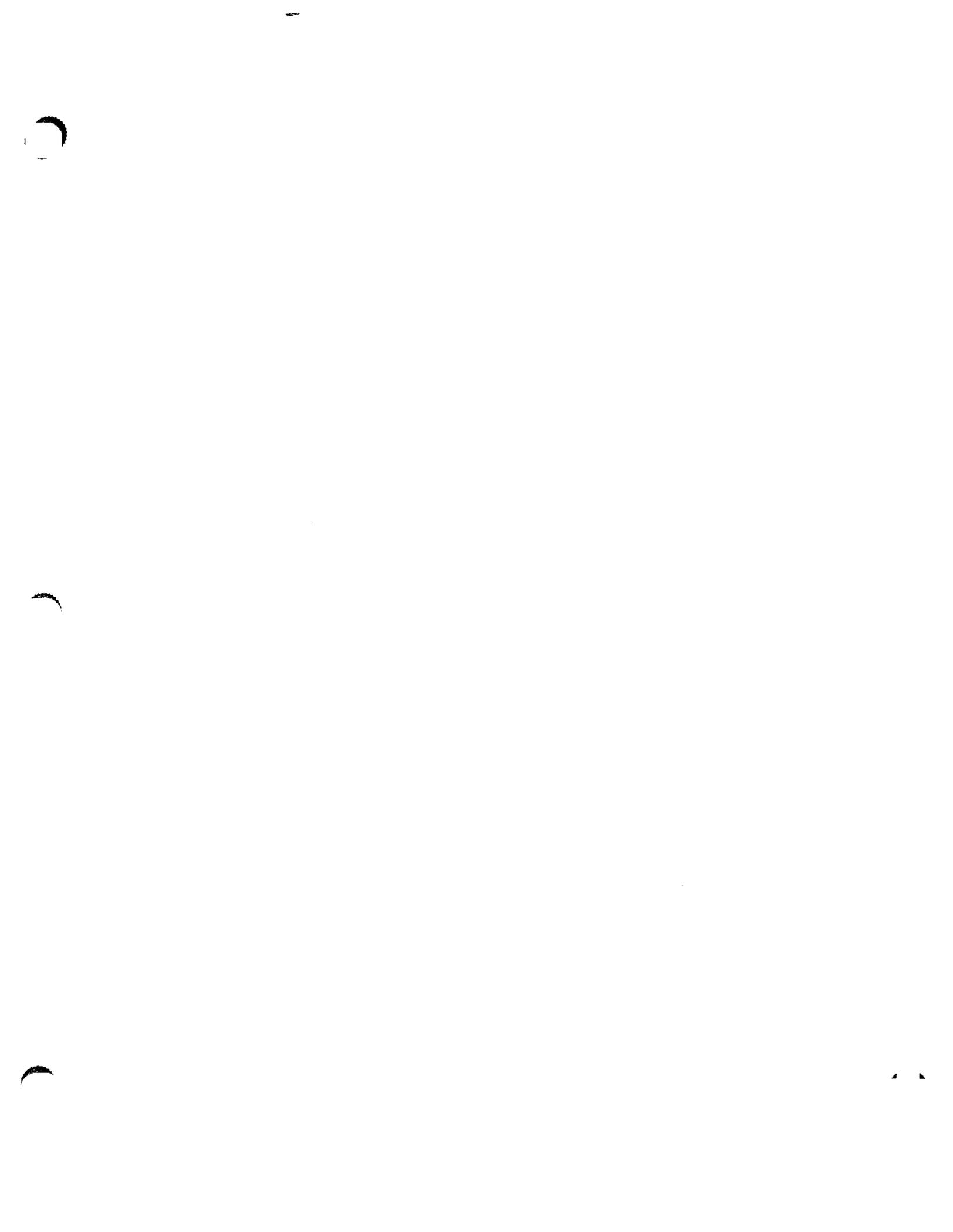
- (c) Always fuel machinery and equipment while the engine is cool. Generally, fueling should take place at the beginning or end of the workday. If fueling must take place during the workday, the Employee should allow the engine to cool before commencing fueling operations.

B. Machine Guarding

- (1) Only equipment that has all required guards may be purchased and used in the workplace.
- (2) Employees must use provided machine guards and not remove them.
- (3) Employees may not disable or over-ride "dead man" throttles or controls.
- (4) Fixed machine guards for moving parts and point-of-operation protection devices will be inspected during safety inspections.
- (5) Any County machine that has a guard removed or is not in safe operating condition will be taken out of service until repaired or the missing guard is replaced.
- (6) No Employee will be allowed to operate any machine until the Employee becomes knowledgeable in the machine's safe operation.

C. Hand and Power Tools

- (1) Employees must:
 - (a) Inspect all tools before using and may not use tools known to be worn out or defective.
 - (b) Use tools only for their designated application.
 - (c) Not use tools with mushroomed heads, sloppy connections, split or broken handles or other defects.
 - (d) Make sure electrical tools are grounded, double insulated, or have an operable ground fault interrupter in the circuit.
 - (e) Disconnect power tools and machines from their power source before making adjustments or attachment changes.
 - (f) Determine that all air-powered tools have safety clips or retainers on all connectors.
 - (g) Not remove guards or safety devices or use power tools that have such devices defective or missing.
 - (h) Inspect abrasive wheels for cracks, chips, or other defects before use.
 - (i) Not use any power tool that they are not qualified to use.



D. Abrasive Wheel Equipment

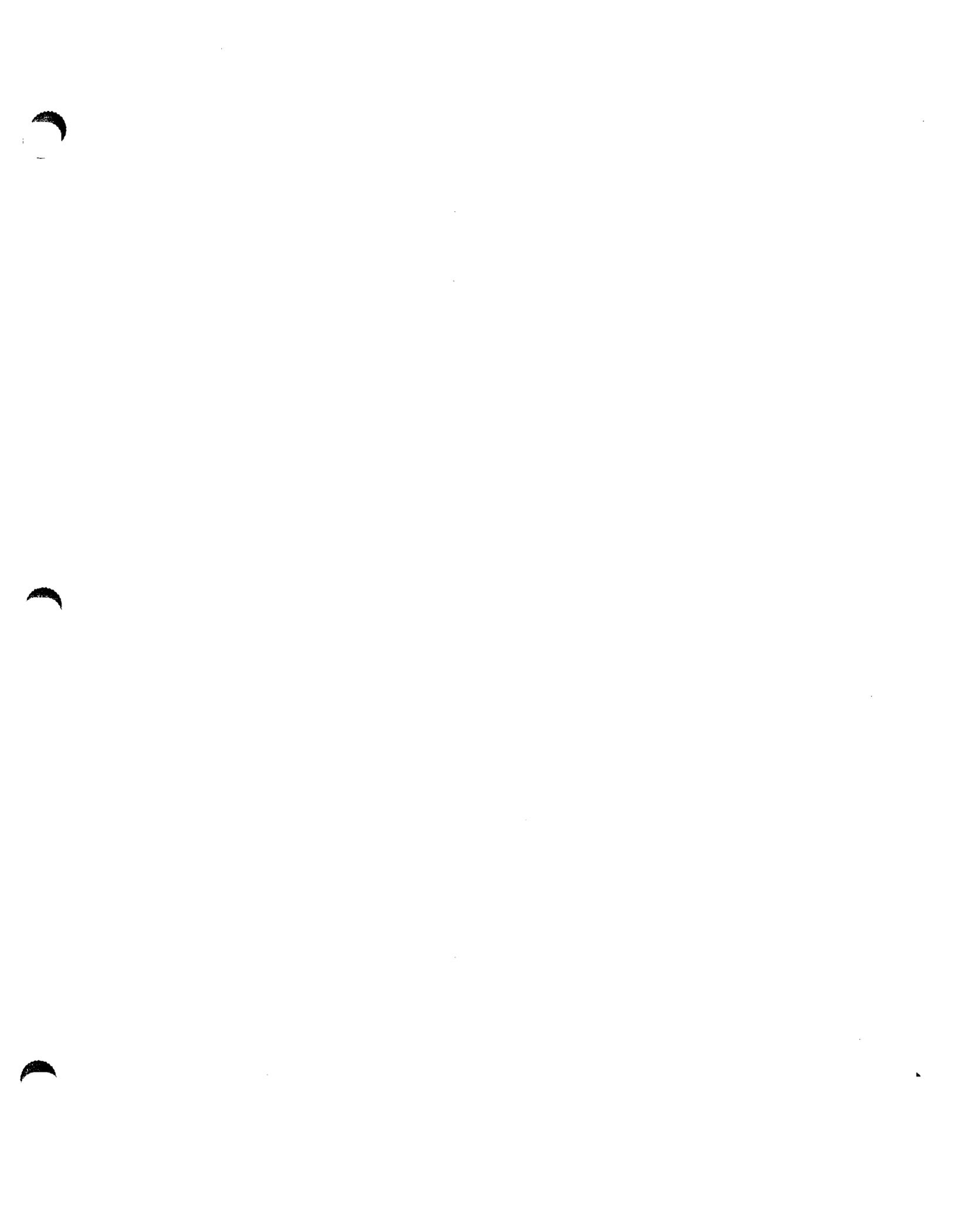
- (1) The work rest must be kept adjusted to within 1/8 inch of the wheel. The adjustable tongue on the topside of the grinder must be kept adjusted to within ¼ inch of the wheel.**
- (2) Side guards must cover the spindle, nut and flange 75% of the wheel diameter.**
- (3) Bench and pedestal grinders must be permanently mounted.**
- (4) Goggles or face shield must always be worn when grinding.**
- (5) The maximum RPM rating of each abrasive wheel must be compatible with the RPM rating of the grinder motor.**
- (6) Fixed or permanently mounted grinders must be connected to their electrical supply system with metallic conduit or by other permanent wiring method.**
- (7) Each grinder must have an individual on and off control switch. The switch must be easily accessible any time the machine is operated.**
- (8) Each electrically operated grinder is effectively grounded. Do not defeat the grounding mechanism, especially by using non-three prong plug adapters.**
- (9) Note the method by which new abrasive wheels are mounted. Visually inspect and ring test new abrasive wheels.**
- (2) The dust collectors and powered exhausts provided on grinders must be used in operations that produce large amounts of dust.**
- (3) The splashguards mounted on grinders that use a coolant must be mounted so that no one is ever splashed with coolant.**
- (4) The work area around a grinder must be kept clean at all times.**

Section 9.

Ladder and Scaffold Safety

A. Ladder Safety

- (1) Before each use, all ladders must be inspected for damaged rungs and split or cracked side rails. Faulty ladders are to be tagged as such and immediately taken out of service.**
- (2) Employees must face the ladder when ascending or descending.**
- (3) Ladders placed in doorways, walkways, or other congested areas must be barricaded or guarded.**
- (4) The top of portable ladders must be extended 36 inches above the landing and be properly secured.**



- (5) **Employees who work from special hanging ladders must be protected from falling. A safety line, safety belt and lanyard, or safety harness must be used.**
- (6) **All straight ladders must have non-skid feet.**
- (7) **When using a straight ladder, a second employee must remain at the bottom of the ladder and keep it secured.**
- (8) **Metal ladders may not be used where there is a possibility of electrical contact.**
- (9) **Job built ladders must conform to all OSHA standards.**

B. Scaffold Safety

- (1) **All scaffolds, whether fabricated on site, purchased, or rented, must conform to the specifications found in ANSI A10.8, Safety Requirements for Scaffolding.**
- (2) **Rolling scaffolds must maintain a 3:1 height-to-base ratio.**
- (3) **The footing or anchorage for a scaffold must be sound, rigid, and capable of carrying the maximum intended load without settling or displacement. Unstable objects such as barrels, boxes, loose bricks, or concrete blocks must not be used to support scaffolds or planks.**
- (4) **No scaffold may be erected, moved, dismantled, or altered unless supervised by Employees trained for such purposes.**
- (5) **Scaffolds and their components must be capable of supporting at least four times the maximum intended load without failure.**
- (6) **Guardrails and tow boards must be installed on all open sides and on the ends of scaffolds and platforms more than ten feet above ground.**
- (7) **Scaffolds four feet to ten feet in height having a minimum horizontal dimension in either direction of less than 45 inches must have a standard installed on all open sides and on the ends of the platform.**
- (8) **Wire, synthetic, or fiber rope used for suspended scaffolds must be capable of supporting at least six times the rated load.**
- (9) **No riveting, welding, burning, or open flame work may be performed on any staging suspended by means of fiber or synthetic rope.**
- (4) **Treated fiber or approved synthetic ropes must be used for or near any work involving the use of corrosive substances.**

Section 10.

Housekeeping and Maintenance

- A. **Work areas will be kept free of objects on the ground or floor to reduce the hazards of slips and falls.**
- B. **Oil, grease, liquids and other slippery substances will not be allowed to remain on walking surfaces but must be immediately cleaned.**
- C. **Oily rags will be placed in closed metal containers until disposed.**
- D. **Passageways, ramps, and stairways will not be used for storage areas and will be kept clear at all times.**
- E. **Work areas, exits, and aisle spaces will not be used for storage areas and will be kept clear at all times.**
- F. **Exposure to electrical cords will be kept to a minimum.**
- G. **Specific storage areas will be established and all materials will be stored using proper and safe storage methods.**
- H. **Worn or frayed carpets or carpets with open seams or curled edges will not be permitted.**
- I. **Loose floor tiles or mats will not be permitted.**
- J. **Walking surfaces will be kept clear of debris, dust, oil, paint, or spray residue, granular materials, sand, mud, ice, and other slippery traction-robbing materials.**
- K. **Standing water will not be permitted to remain on any interior walking surface.**
- L. **Adequate lighting will be provided so employees can safely perform their assigned tasks.**
- M. **Adequate ventilation will be provided to prevent accumulation of toxic fumes or flammable vapors.**
- N. **Refuse will be removed from the building on a regular basis and stored away from the building until picked up and disposed.**
- O. **Accumulations of ice and snow will be removed from sidewalks in a timely fashion in order to prevent slips and falls.**
- P. **Sidewalks and parking areas will be provided with adequate illumination.**
- Q. **All building exits will be properly marked.**
- R. **Boiler rooms, utility rooms, and other similar rooms will not be used for storage of combustible materials.**

Section 11.

Fire Protection and Prevention

- A. The County will have an adequate number of UL approved portable fire extinguishers. Portable fire extinguishers will be of the A:B:C type and provided throughout each location, as required by municipal ordinance or state law.**
- B. Portable extinguishers will be mounted in highly-visible or easily-accessible areas. Signs will be mounted, identifying the location of all fire extinguishers.**
- C. All portable fire extinguishers will be inspected annually by a qualified outside individual. An inspection tag will be attached to each extinguisher to indicate the date of the last inspection.**
- D. Portable fire extinguishers will be in each County vehicle.**
- E. All fire fighting equipment will be conspicuously located and periodically inspected.**
- F. An alarm system will be established to alert employees on the job site for an emergency. The local fire department emergency number will be conspicuously located near telephones.**
- G. Employees should:**
 - (1) attend training sessions scheduled by the Risk Manager on how to fight different types of fires and the proper use of different types of extinguishers for each type of fire.**
 - (2) Obey all "No Smoking" signs. Smoking is only permitted in designated outside smoking areas.**
 - (3) Use only approved containers for storage of flammable liquids.**
 - (4) Wash tools and materials only in approved solvents. Never use gasoline or other highly flammable products.**
 - (5) Not store flammable liquids in areas used as passageways, stairways, or exits.**
 - (6) Keep all combustible materials (wood, paper, and liquids) least 10 feet away from gas fired heaters unless the heater is in an enclosed area.**
 - (7) Store all flammable liquid, not for immediate use, properly in its designated area.**
- F. Where a sprinkler system exists, the system will be inspected by a licensed company on an annual basis. Employees will be trained on its operation.**

Section 12.

Welding and Cutting

- A. The performing of welding and cutting operations exposes the employee possible injury and structures and items to damage by fire. The safety rules listed below are designed to help minimize such incidents from occurring.**

B. Gas Welding and Cutting

- (1) When performing gas welding and cutting operations, a portable fire extinguisher is required to be immediately available.**
- (2) Gas cylinders will never be moved or stored unless valve protection caps are in place. The only exception occurs when the gas cylinders are secured to a wheeled cart.**
- (3) Store and move cylinders in a secured upright position.**
- (4) Make sure regulators, hoses, couplings, and tip connections are in good condition (no breaks, damaged or cracked glass, or oil contamination).**
- (5) Do not interchange hose connections between fuel gas and oxygen.**
- (6) Do not use matches or hot work to light torches.**
- (7) Do not weld or cut in or near flammable materials, especially paints, dusts, gases or vapors.**
- (8) Do not use compressed gas for comfort cooling, blowing dust from clothing, or for cleaning work areas.**
- (9) Always wear suitable eye and face protection when engaged in welding, cutting, or heating materials.**
- (10) When leaving torch unattended, turn off gas valves at cylinders.**
- (11) Check area before and after welding for fire hazards.**
- (12) A Back flash preventer should be installed between the torch and the gas cylinders to prevent back flash.**
- (13) Report faulty or defective equipment to your Supervisor.**
- (14) A fire watch is required whenever welding or cutting is performed in locations where there are combustibles or flammable materials closer than 35 feet to the point of operation.**
- (15) Before cutting or welding is permitted, the Employee performing to operation will inspect the area. He/she will point out the potential hazards to the firewatcher.**
- (16) The firewatcher will have fire-extinguishing equipment readily available and be trained in its use. He/she will be familiar with the procedure for sounding an alarm in the event of a fire.**
- (17) The firewatcher will watch for fires in all exposed areas, try to extinguish them only when obviously within the capacity of the equipment, or otherwise sound the alarm.**

- (18) A fire watch will be maintained for at least 30 minutes after the completion of welding or cutting operations to detect and extinguish possible smoldering fires.
- (19) Only trained and authorized employees are permitted to perform welding and cutting operations.

C. Arc Welding

- (1) When performing arc welding and cutting operations, a portable fire extinguisher is required to be immediately available.
- (2) Always wear proper eye and face protection. Gas welding goggles are not adequate against arc welding rays.
- (3) Know proper procedures before operating an arc welder.
- (4) Inspect cables and electrode holders for exposed conductors or cracked insulation, repair as needed.
- (5) Report faulty or defective equipment to your Supervisor.
- (6) Make sure that grounding is adequate.
- (7) Never wrap leads around parts of your body.
- (8) Use a proper safety harness or belt when working in elevated locations that are six feet or more above the ground or work platform.
- (9) Before making adjustments to any part of the electric welding equipment, be sure the current has been halted.
- (10) Do not look at welding operations without adequate eye protection.

Section 13.

Lockout Program

A. General Information

Galveston County complies with the OSHA CONTROL OF HAZARDOUS ENERGY (LOCKOUT-TAGOUT) STANDARD, CODE OF FEDERAL REGULATIONS 1910.147 by:

- (1) Developing and implementing this program,
- (2) Establishing responsibility for the implementation, training, maintenance, and auditing of this program,
- (3) Identifying systems that require Lockout, and
- (4) Defining the Lockout procedure to be used.

This program establishes the minimum requirements for the lockout of energy isolating devices. It will be used to ensure that equipment is isolated from all potentially hazardous energy and locked out before employees perform any maintenance activities where the unexpected start-up or release of stored energy could cause injury.

When term "Lockout" is used, it means that a lockout device, usually a key or combination lock, must be used to secure a piece of equipment's power source in the "off" position.

B. Responsibility

Although only authorized Employees are permitted to perform Lockout procedures and remove all locks, all Employees need to understand this Lockout Program.

(1) The Risk Manager is responsible for the following items:

- (a) The program development,**
- (b) Identifying the equipment that requires Lockout,**
- (c) Developing procedures to be used, and**
- (d) Auditing the Lockout Program.**

(2) The Risk Manager also is responsible for the following items:

- (a) Procedure development and equipment identification,**
- (b) Training all existing and new Employees,**
- (c) Enforcing the requirements of this program, and**
- (d) Auditing the Lockout Program.**

C. Lockout Procedures

The following steps will be used to prevent accidents during the repair and maintenance of equipment:

- (1) Remember to think, plan, and check. Think through the entire procedure and identify all parts of any equipment that needs to be shut down. Locate switches, valves, or other devices that need to be locked out.**
- (2) Communicate, and let others know when and why you are shutting down the equipment.**
- (3) Locate all power sources. This includes hydraulic, pneumatic, chemical, thermal, and mechanical. There may be more than one source of energy.**
- (4) Neutralize all power at its sources. Disconnect electricity and block any movable parts. Release or block spring energy. Drain all hydraulic and pneumatic lines. Lower suspended parts to rest positions.**

- (5) **Lockout all power sources. Use a lock designed for this purpose.**
- (6) **Test operating controls. Turn all controls to the "on" position to make certain the power is off.**
- (7) **Then turn the controls to the "off" position. Double check before beginning any necessary maintenance or repairs.**
- (8) **Make necessary repairs or perform maintenance.**
- (9) **Remove locks and restore energy. Restart equipment only after all other workers are at a safe distance. Tools should be removed from equipment and machine guards back in place. Notify other employees that the equipment is on.**

D. Training

The Risk Manager is responsible for the training of all Employees in the correct implementation and maintenance of Lockout. Before a new piece of equipment is used, the Department Head and Risk Manager are responsible for establishing Lockout procedures for its maintenance and training employees in those procedures. All training will be documented on the appropriate form.

E. Additional Information

All Employees can obtain further information on this written lockout program by contacting the Risk Manager.

F. Form

Use the attached form for Lockout Reporting.

**CHAPTER 34
REPORTING OF ACCIDENTS, INJURIES
AND PROPERTY DAMAGE**

Section 1.

Near Miss Situations

- A. A near miss that does not result in injury to anyone, but could have resulted in a major injury or causes damage to property should be reported to the Risk Manager within 48 hours. Fill out Attachment 1 and furnish a copy to the Risk Manager. Telephone: (409)770-5334**

Section 2.

**Employee Injury- No Third
Party Involved.**

- A. Employees who are injured should immediately seek such medical attention as is required. Do not hesitate to call for an ambulance if one is needed.**
- B. All accidents wherein an employee is injured and no third party is involved should be reported immediately to the Employee's Supervisor. The Supervisor will notify the Employee's Department Head. The Department Head will notify the Human Resources Department for Workers' Compensation purposes. The Department Head should also notify the Risk Manager.**
- C. In the case of a death of an employee, Department Heads should immediately notify the appropriate law enforcement agency, Human Resources, the Risk Manager and County Legal.**
- D. The Department Head should also complete and forward an Accident Report/Investigation Form to Human Resources and the Risk Manager as soon as is expeditiously feasible. Use Attachment 2.**
- E. Drug and/or alcohol analysis as detailed in the County's Drug and Alcohol Policy will be required for employees whose duties require their holding a commercial drivers license or who work in safety sensitive areas.**

Section 3.

**County Property Damage
No Third Party Involved**

- A. In the event of an accident involving a County vehicle or County owned property damage only, the Employee will follow the following procedures:**
- 1. Notify proper law enforcement authority of the accident location;**
 - 2. Notify County's Risk Manager by telephone at: (409) 770-5334**
 - 3. Notify the Employee's immediate Supervisor;**
 - 4. Notify the County Risk Manager for towing instructions;**
 - 5. Complete Vehicle/Property Damage Report. Use Attachment 3.**
 - 6. Make no statements to any third party concerning the accident other than such as are required by the proper law enforcement authority, the Risk Manager, or Legal Department.**

Section 4.

Third Party Injury or Property Damage

A. Accident Investigator

The County retains on staff an Accident Investigator, acting under the direction of the County Legal Department. Upon request of the Legal Department, it is the Accident Investigator's responsibility to investigate and review all accidents involving County Employees and/or vehicles and third parties as instructed by the Legal Department.

ALL EMPLOYEES MUST IMMEDIATELY REPORT ALL ACCIDENTS AND DAMAGE OF ANY NATURE CAUSED TO THIRD PARTIES TO THE LEGAL DEPARTMENT.

B. Property Damage of or Injury to Third Parties

In the event of an accident involving property damage of or personal injury to a third party, the Employee should:

- 1. Notify law enforcement authority in the jurisdiction stating that the accident occurred and that property damages or personal injuries have occurred;**
- 2. If a third party is injured, the Employee will assist if possible. The Employee will not attempt to move an injured person unless additional danger is imminent, such as fuel spill, fire or explosion;**
- 3. After necessary assistance, the Employee will remain clear of accident scene.**
- 4. Notify County's Accident Investigator c/o County Legal at the following number:
(409) 770-5562 (8 a.m. – 5 p.m.)
(409) 766-2322 (Sheriff Dispatch - all other hours, week-ends and holidays)**
- 5. Notify the County Legal Department at (409)770-5562 on first working day after hours, week-ends and holidays;**
- 6. Notify the Employee's immediate Supervisor;**

7. **Notify the Risk Manager at (409) 770-5562 for towing instructions of County owned vehicle;**
8. **Complete Vehicle Accident Check List. Use Attachment 4.**
9. **Make no statements to any third party concerning the accident other than such as are required by the proper law enforcement authority, the Accident Investigator assigned to the County Legal Department or to Employees of the County Legal Department. The Employee will furnish no written reports to any third party other than those required by the Accident Investigator or the County Legal Department.**

FAILURE TO COMPLY WITH THESE PROCEDURES MAY SUBJECT YOU OR THE COUNTY TO ADDITIONAL LIABILITY.

Section 5.

**Notification Procedures for
Accident/Injury/Property
Loss-Glove Box Copy**

- A. The following form should be posted in each Department's Break Room and must be kept in the glove box of every County Owned Vehicle or Road Equipment that has a storage area for papers.**



**Notification Procedures for
Accident/Injury/Property Loss**

1. **Check for injuries-call 911 if emergency assistance is needed.**
2. **Contact Local Law Enforcement.**
3. **Notify Supervisor.**
4. **Incident Notification Guide**

When an incident occurs involving injury to employees, damage to County equipment, or injuries to a citizen not employed by the County, it is important to ensure the proper departments are notified. Please use the following for notification purposes.

- A. Injuries to County employees: HR/Workers Comp (409) 770-5352
- B. Damage to County buildings or items needing immediate repair:
Facilities Manager (409) 766-2385
- C. Damage to County Vehicles: HR/Risk Manager (409) 770-5334
- D. For injuries to citizens not employed by Galveston County or damage to property not owned by the County: County Legal (409) 770-5562

Do Not Discuss These Types of Incidents With Any Person Who is Acting on Behalf of the Other Party, Especially an Attorney or Insurance Adjuster Without First Calling the Legal Department and Obtaining its Approval.

5. **Employee to complete appropriate forms located in the Human Resources Manual**

Note: Departments are responsible for their own vehicle repairs. Repair of vehicles are to be approved in advance by Risk Management.

**ATTACHMENT 1
NEAR MISS REPORT**

(Turn in to Risk Manager when completed.)

DATE REPORTED _____ REPORTED BY _____
LOCATION OF PROCEDURE CONCERNED

DETAILED DESCRIPTION OF THE PROBLEM: (Use back, if necessary.)

SUGGESTED CORRECTIVE MEASURES: (Use back, if necessary.)

DATE RECEIVED: _____ SAFETY REP'S COMMENTS OR SUGGESTIONS:

ATTACHMENT 2

ACCIDENT REPORT AND INVESTIGATION FOR EMPLOYEE INJURIES ONLY

County of Galveston

(Part 1 Must Be Completed Immediately And Sent To Appropriate Personnel)

Part 1

Name of Employee Injured: Sex: SS#:

Date of Birth: Mailing Address:

Home Phone: Date lost time began:

Marital Status: No. of Dependent Children:

Spouse's Name:

Date of Injury: Time of Injury: a.m. p.m.

Date Employee Reported Injury:

Treating Doctor's Name: Address:

Ph #

Was employee doing his/her regular job? Yes No If no, why was job being performed:

Address or Location Where Injury Occurred:

Name(s) of Witness to Injury (name, address, ph.#) (Attach additional sheet if necessary)

Nature of Injury: Absorption, Ingestion, Inhalation; Caught In, Under or Between; Cut, Puncture, Scrape; Foreign Matter in Eye; Slip, Trip, Fall; Strain; Struck Against; Motor Vehicle; Other

Part of Body Injured: Right Left Leg Head Arm Back Hand Shoulder Neck

Employee's Description of Injury (Attach additional sheet if necessary)

Employee's Signature Date Supervisor's Signature Date

PART 2

Supervisor's Findings/Remarks (Attach additional sheet if necessary)

Basic Cause and Contributing Factors (check all that apply)

- PERSONNEL: Unsafe Act, Inexperience, Unsafe Act of Other, Lack of Training, Running/Rushing/Acting in Haste, Lack of Awareness, Understaffed, Horseplay/Distractive Action. EQUIPMENT: Defective Tools, Improper Tools, PPE: Used - Yes No. ENVIRONMENT: Lighting, Housekeeping, Weather Related.

Explain/Other:

Date of Investigation:

Supervisor's Signature

Date

Corrective Action/Preventive Measures Taken or Recommended (Attach additional sheet if necessary)

The preventive measure(s)/corrective action(s) is ___ temporary. ___ permanent.

Employee responsible for ensuring corrective measures/actions are taken:

Date Corrective/Preventive Measures Completed: _____

Department Head's Signature
Date _____

Risk Manager Signature
Date _____



ATTACHMENT 3

**VEHICLE/PROPERTY DAMAGE REPORT
NO THIRD PARTY INVOLVED**

Vehicle or Other Property:		Date of Loss:
Location:		Time of Loss:
County Loss:	Contractor Loss:	Other:
Contractor/Vendor Information:		
Cause of Loss (theft, fire, windstorm):		Police Report #:
Description of Loss:		
Property Involved:		
Estimate of Damages:		
Were Public Agencies Notified? (Police, Fire, OSHA, etc.)		
Additional Comments		
Person completing this form:		Date: Phone #:

ATTACHMENT 4
VEHICLE/PROPERTY ACCIDENT REPORT
THIRD PARTY INVOLVED

For accidents involving possible injuries when non-employees are involved:

Name: _____

Mailing Address: _____

Evening Phone: _____

Daytime Phone: _____

For County Employees only:

Sex: ___ Date of Birth: _____

Marital Status: _____ No. of Dependant Children _____

Spouse's name _____

Position: _____

Department: _____

Was employee doing his regular job? ___ Yes ___ No

If no, explain _____

Date of Injury: _____ Time of Injury: _____ a.m. p.m.

Date Reported Injury: _____

Treating Doctor's Name: _____ Address: _____

Phone # _____

Address or Location Where Injury Occurred:

Description of accident:

Describe Injuries:

If a motor vehicle accident **attach a copy of the police accident report**. If no report was taken fill out the following information:

Your vehicle (make/model/year): _____ Odometer Reading _____

License No. _____

Unit # _____

Insured by: Company _____ (If applicable)

Policy Number _____ (If applicable)

Other vehicle (make/model/year): _____ Odometer Reading _____

License No. _____

Insured by: Company _____ Policy Number _____

Witnesses (name, address, phone number):

(if applicable)

Employee's Signature

Date

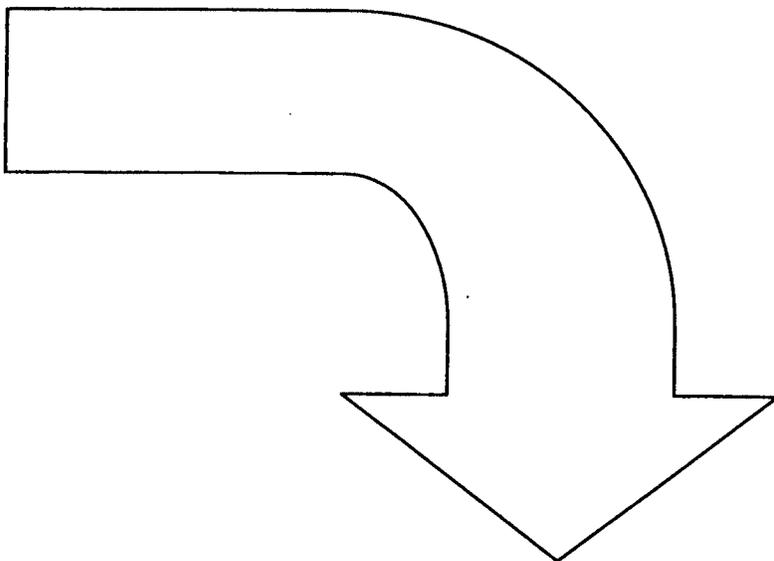
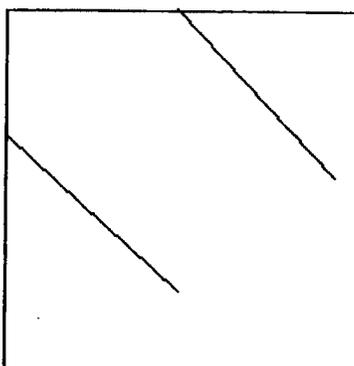
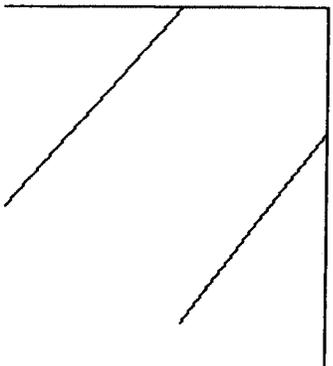
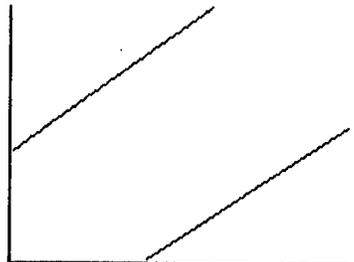
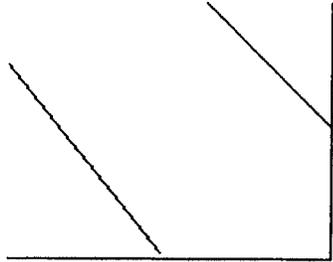
Supervisor's Signature

Date

Indicate on this diagram what happened.

Use one of these outlines to sketch the scene of your accident, writing in street and/or highway names and numbers.

Indicate north by an arrow.



**CHAPTER 35
WORKERS COMPENSATION**

Section 1.

Self Insurance

- A. The County self insures its Workers' Compensation Program.**

Section 2.

Eligibility

- A. All Employees and Department Heads injured within the course and scope of their employment are covered by the Workers' Compensation Act as it applies to political subdivisions.**
- B. In addition, law enforcement Employees are entitled to such benefits as are set forth in Art. III, §52e of the Texas Constitution.**
- C. Adult Probation Department Employees are covered by the State of Texas's Workers Compensation Program.**

Section 3.

Administration

- A. The Workers' Compensation program is administered by a Third Party Administrator (Administrator). Contact the Human Resources Department with any questions.**

Section 4.

Report of Injury

- A. All injuries sustained by an Employee, no matter how minor, must immediately be reported to the Employee's Supervisor and the Human Resources Department. All injuries sustained by a Department Head, no matter how minor, must immediately report an injury to the Human Resources Department. Failure to do so could lead to loss of benefits.**

Section 5.

Benefits

- A. Basic salary and medical benefits are provided for in accordance with the terms of the Workers' Compensation Act. Employees who are unable to report to work will automatically be considered on Family and Medical Leave under the Family and Medical Leave Act of 1993.**
- B. In addition, beginning with the accrual of weekly income benefits as defined in §408.082 Texas Labor Code, the county will accelerate payment of benefits under the Act to correspond to an amount equal to the Employee's net (take-home) base salary until:**
- 1. The Employee returns or is authorized by his physician to return to work;**
 - 2. Twenty-six (26) weeks have expired; or**
 - 3. if, in the opinion of the administrator, continued payment of benefits should be discontinued due to fraud or misrepresentation of information concerning a Workers' Compensation claim.**

Section 6.

Modified Duty Program

- A. The purpose of this modified duty program is to allow those employees who are capable of contributing to the County despite having suffered a work-related illness or injury to return to work.**
- B. The modified duty program is not designed to require Employees to work before they are physically capable. The Employee's health will or recovery from their injury should not be compromised. Therefore, it is critical that Employees communicate clearly and regularly to both their treating medical professional and their Supervisor regarding the status of their recovery.**
- C. Employees injured on the job who, due to the nature of their work related illness or injury, have medically imposed temporary or permanent restrictions may be required to return to work and perform modified duties.**
- D. Department Heads should, prior to placing an Employee on modified duties, obtain the advice of the injured Employee's medical professional.**
- E. Under the modified duty program Employees may return to either their previously held position or to a different position. The Employee's Department Head may choose to modify the Employee's duties and responsibilities to reflect recommendations made by the medical professional. The Department Head may, upon approval of the Commissioners' Court, also choose to create a new position, which may differ from the employee's previous responsibilities.**
- F. Employee placed at different positions during their recovery period may return to their original position when they are capable of successfully performing their duties.**
- G. Employee authorized by their medical professional and requested by their Department Head to return to work under the modified duty program who fail or refuse to comply with the request are subject to disciplinary action up to and including termination.**

**CHAPTER 36
INJURED RESERVE DEPUTIES**

Section 1.

Background

- A. Unpaid Reserve Deputy Sheriffs and Unpaid Reserve Deputy Constables ("Reserves") volunteer their time and occasionally serve the public as peace officers at the behest of the Sheriff or Constables. It is possible that one such Reserves could become injured during the actual discharge of their official duties. It is also conceivable that such an individual may have inadequate or no medical insurance to reimburse their medical expenses which may be incurred if they are injured while on duty.**

Section 2.

Authorized Expenditure

- A. Under §§152.075 and 152.902 of the Local Government Code, unpaid Reserve Deputy Sheriffs and unpaid Reserve Deputy Constables may be reimbursed for reasonable and necessary expenses incurred in the performance of official duties. Medical expenses that are not covered by the Reserve Deputies' other medical policies qualify for this reimbursement.**

Section 3.

Coverage Provided

- A. The County will reimburse any Reserves injured while serving the public as a Peace Officer during the actual discharge of their official duties for any un-reimbursed medical expenses incurred. Reserves receiving pay or any other form of compensation or benefit from any third person or entity are not eligible for reimbursement under this Chapter. The County also reserves the right to recover any payments made by the County under this Section from any third party that caused the injury to the Reserve Deputy.**

Section 4.

Rules

- A. Reimbursement will apply only to medical expenses that do not exceed the usual and customary charge paid by the County on behalf of its Employees for medical treatment of similar injuries under the county's Health Plan.**
- B. Reimbursement will apply only to those reasonable and customary medical expenses that are not paid or covered by any medical insurance plan that affords coverage to the individual.**
- C. In the event any such individual recovers damages from a third party by legal judgment, settlement or by other means and such damages include medical expenses paid on his behalf by the County, such individual must reimburse the County for any expenses paid by the County of their behalf.**
- D. Qualified injured Reserves must notify their Supervisor and the Assistant Human Resources Director within thirty (30) days of the date of their injury. Failure to do so could lead to a loss of reimbursement of expenses under this Chapter.**
- E. Reimbursement of medical expenses will be administered by the County's Third Party Administrator. Contact Human Resources with any questions.**

Section 5.

Not Workers' Compensation

- A. The County has not elected to cover Reserves under its Workers' Compensation Policy. This Chapter is not to be construed as providing such coverage.**

**CHAPTER 37
UNPAID LEAVE**

Section 1.

Eligibility

- A** Department Head may authorize a regular Employee who had been employed by the County for a continuous period of 180 days a leave of absence without pay for any mutually agreeable reason for maximum period of twenty-six (26) weeks. This unpaid leave is in addition to that permitted by the Family and Medical Leave Act of 1993.

Section 2.

Rules

- A.** Employees must utilize all accrued sick, vacation, compensatory time and applicable Family and Medical Act leave before being granted unpaid leave. Unpaid leave may not be taken intermittently.
- B.** Request for unpaid leave must be in writing and submitted to the Employee's Supervisor. The request must specify the reason for the request and the length of time desired. Approval of the request must be in writing.
- C.** All authorized leaves of absence must be reported by the Department Head and Employee to the County's Human Resources Director, County Auditor, and County Treasurer. The same three departments must also be notified upon the Employee's return to work.
- D.** Authorization for Unpaid Leave may be immediately revoked either in the event of misrepresentation or if the reason for granting leave has ceased to exist.
- E.** No benefits accrue while an Employee is on leave without pay. Upon prior approval being obtained Departmental seniority may be retained.

**CHAPTER 38
LIFE INSURANCE**

Section 1.

Eligibility

- A. The County provides a Group Term Life Insurance plan for Regular Employees.**
- B. Each Employee, upon employment, will be furnished an insurance benefit which contains detailed information. Please read it.**

**CHAPTER 39
SOCIAL SECURITY**

Non-Participation

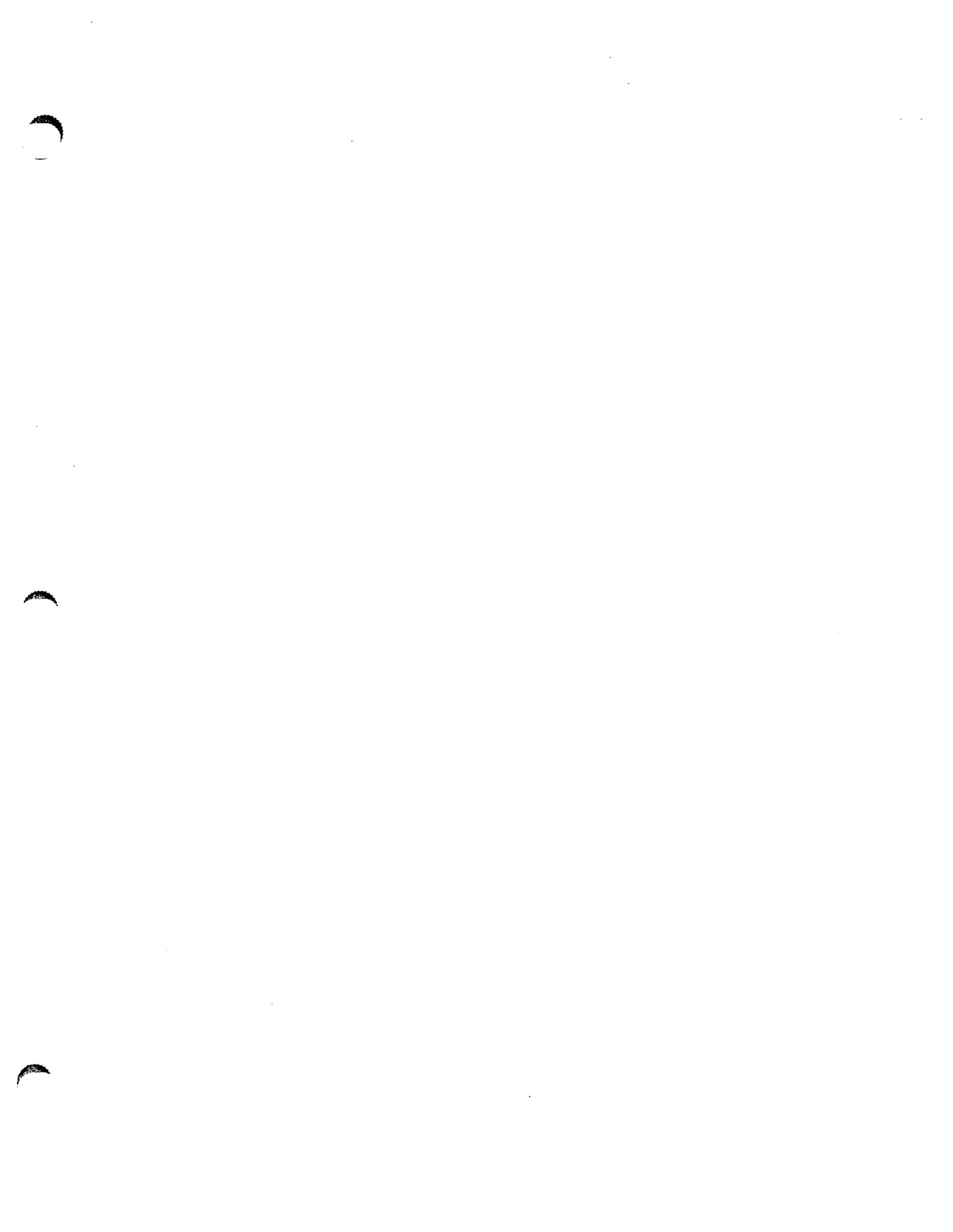
Section 1.

- A. The County does not participate in Social Security. Rather, it participates in the Texas County and District Retirement System which is a public retirement system. Employees should be aware that because they are taking a non-Social Security covered position there may be possible reductions in their future Social Security benefits from the application of the Government Pension Offset Provision (GPO) and the Windfall Elimination Provision (WEP).**

Medicare Tax

Section 2.

- A. Employees hired as of April 1, 1986 are subject to Medicare Tax withholding.**



CHAPTER 40
TEXAS COUNTY AND DISTRICT RETIREMENT SYSTEM

Section 1.

Eligibility

- A. All Regular Employees, with the exception of County Extension Office Agents, participate in the Texas County and District Retirement System. Temporary Employees do not. This benefit provides retirement and other benefits. Contributions are based on salary and are made both by the County and the Employee.**

- B. Each Employee, upon employment, will be furnished a plan booklet which contains detailed information. Refer to this booklet for any questions.**

**CHAPTER 41
DISABILITY, RETIREMENT,
AND SURVIVORSHIP BENEFITS PROGRAM**

Section 1.

Eligibility

- A. The County provides Regular Employees with a Disability, Retirement and Survivorship Benefits Program, commonly referred to as The Alternate Plan. This benefit provides Life and Disability Insurance and a Deferred Compensation (or tax deferred) Retirement Plan. Contributions are based on salary and made both by the County and the Employee.**
- B. Each Employee, upon employment, will be furnished a plan booklet which contains detailed benefits information. Refer to this booklet for any questions.**

Section 2.

Financial Hardships and Loans

- A. Only County Employees who participate in the voluntary deferred compensation plan may apply for financial hardships.**
- B. Only County Employees who participate in the voluntary deferred compensation plan may apply for loans.**
- C. Contact Human Resources for financial hardship and loan applications.**

Section 3.

Election Workers

- A. Election workers who earn \$1,000 or more in a calendar plan are required to participate in the Alternate Plan unless they are receiving a pension or other eligible to receive a pension payment. Election workers desiring to withdraw Alternate Plan funds are ineligible to apply for distribution of all or a portion such funds until a minimum period of one year has expired since the date they last worked an election.**

**CHAPTER 42
CAFETERIA PLAN**

Eligibility

Section 1.

A. All Regular Employees may participate in the County Cafeteria Plan (also known as I.R.C. §125 Flexible Benefits Plan). This Plan enables Employees to realize income tax savings through the use of salary reduction by purchasing the following benefits with pre-tax dollars:

- | | |
|----------------------------|--|
| 1. Health Insurance | 5. Hospital Indemnity |
| 2. Cancer Insurance | 6. Short Term Disability |
| 3. Dental Plan | 7. Medical Expense Reimbursement |
| 4. Vision Plan | 8. Dependent Care Expense Reimbursement |

Adult Probation Employees may not participate in either the Health Insurance or the Dental Plan portion of the County Cafeteria Plan.

B. For further information and cost of these benefits contact the Human Resources Department.

**CHAPTER 43
MISCELLANEOUS BENEFITS**

Section 1.

Credit Union

- A. All Employees are eligible for membership in the Galveston Government Employees Credit Union.**
- B. For further information contact the Human Resources Department.**

Section 2.

Parking

- A. Parking is available to all Employees. A limited number of reserved parking spaces are available at the Justice Administration Center, the old County courthouse and at various County annexes for a monthly fee of \$20.00. Employees are not guaranteed a reserved parking space merely because they ask for one. Free parking spaces are not available in the parking lots immediately adjacent to the courthouse. Free Employee parking is otherwise available at all County buildings.**
- B. For further information contact the County's Facilities Operations Manager.**

Section 3.

Savings Bond Program

- A. The County has contracted with National Bond and Trust to arrange for the purchase of United States Series I and Series EE Savings Bonds through payroll deduction. Employees who are interested in participating in this program should make their own decision which type of bond to purchase. For further information and enrollment contact the Human Resources Department.**

**CHAPTER 44
TRAVEL**

Section 1.

Purpose of Policy

- A.** This policy is meant to provide guidance as to appropriate travel methods and reimbursable expenses while traveling on County business. Whenever unusual circumstances are involved or this published policy does not provide clear guidance, please secure a written opinion from the County Auditor concerning the items prior to the trip.
- B.** This policy does not apply to Adult Probation Department Employees. Department reimbursements for such Employees are governed by the Financial Management Manual as written and approved by the Texas Department of Criminal Justice-Community Justice Assistance Division.

Section 2.

Overview

- A.** Employees will utilize the most economical and effective means of transportation, housing and meals that are available. When evaluating travel costs, it is important to include Employee costs. That is, savings from inexpensive travel agendas can more than be offset by excessive travel time that keeps the Employee away from their normal County duties. Saving a few dollars on airline tickets is not warranted if the Employee must leave a day early and the cost of the Employee's salary for that day exceeds the airline ticket savings. Nevertheless, whenever justifiable, Employees are encouraged to utilize transportation that is the most economical in total trip cost. Public transportation is preferred over taxis and taxis are preferred over rental cars, etc.

Section 3.

Budgeted Funds

- A.** All travel must include a properly approved travel request. Travel requests (Exhibit 1) will include a brief justification for the trip and will identify the estimated cost for the trip. It will include estimates for:
- Registration fees
 - Lodging
 - Air fare
 - Personal auto usage
 - Parking
 - Shuttle
 - Meals
 - Incidentals
- B.** All travel requests must be approved in advance by a Department Head and must include an assertion that adequate travel funds are available. The County Purchasing Agent will then create a Purchase Order to cover the cost of the travel. Upon completion of the travel, a Travel Expense Report should be completed and submitted to the County Auditor. If the actual expenses exceed the amount estimated on the travel request, payment for excess can only be made if there are additional unobligated travel funds available for that department.
- C.** Prisoner transport does not require the completion of a travel request form.



**Exhibit I
TRAVEL INFORMATION FORM**

Requestor _____ **Department** _____

Date _____ **Destination** _____

From Date _____ **To Date** _____

Purpose _____

Requested Transportation _____

Preferred Hotel _____

Special Request (Rental Car, Extra Travel Days, Use of Private Vehicle, Etc.)

IFAS Account Number _____

Purchase Order Number _____ **County Auditor** _____

Comments _____

Section 4.

Allowable Travel Expenses

- A. Reimbursable expenses must be reasonable and normal for the area. County policy is to consider any trip which is out of county, and greater than 30 miles from the Employees home or regular work site whichever is closest to the destination to be eligible for all allowable travel expenses. Mileage will be determined using Mapquest (www.mapquest.com) Questions about qualifying for this limit should be directed in writing in advance of the trip to the County Auditor whenever there is any doubt about travel meeting the 30 mile requirement.
- B. The following examples are representative of allowable expenses:
1. Hotel rooms including the night before where morning travel is not reasonable.
 2. Per diem meals up to \$45 per day without receipts (\$10-breakfast, \$13-lunch and \$22-supper). Travel beginning before noon will receive a full day's per diem and travel beginning after noon will receive \$22. Meals provided by conferences and airlines must be utilized and per diem will be reduced accordingly.
 3. Incidental expenses for telephone calls and cleaning where justified
 4. Reasonable long distance calls. Employees are requested to use phone cards rather than charge calls to the room at hotel rates. Cards should be kept by the department for use by future travelers whenever significant prepaid time is remaining.
 5. Out-of-town travel utilizing airport hotel buses. Where airport hotel buses are not available, a taxi or rental vehicle may be utilized where justified.
 6. Baggage storage fees.
 7. Long-term airport parking and hotel parking.
 8. Mileage from Employee's home to airport and return.
 9. Tolls.

Section 5.

Travel Advances

- A. Employees are encouraged to pay for their trips using their personal credit cards. Timely filed travel expense reports should be processed so that the reimbursement checks are sent to the Employee before the credit card payments are due. Whenever an Employee cannot utilize a personal credit card for travel, the County will provide a special Travel P-Card for paying for all responsibilities for the use of this card to pay travel expenses up to \$45.

Section 6.

Hotel Accommodations

- A. The County encourages the use of clean, comfortable and safe hotels but expects that the Employee will be frugal in selecting a hotel. Government rates should be utilized whenever available. The use of discounted conference hotels is acceptable; but use of other more economical hotels is encouraged whenever available within walking distance of the meeting or conference. The use of room service is discouraged. Liquor, movies and spa charges will be not reimbursed. The use of concierge to store baggage is encouraged in order to avoid late checkout charges at the hotel. Use of hotel shuttles or buses is also encouraged in order to minimize transportation costs. Long-distance calls using the hotel phone are discouraged. Phone cards, which can be purchased at most convenience stores or the hotel gift shop, are the preferred method to pay for long distance calls. Phone cards should be filed with the expense report so that other department Employees may utilize remaining minutes on future trips. Collect calls should be used only in emergency situations. Arrival

one night before morning meetings or conferences is acceptable whenever same day travel is not reasonable. Arrival the day of the meeting or conference is encouraged whenever the meeting or conference does not begin before 10:00 in the morning. Return the same day that the conference or meeting ends is expected except where reasonable connection will not assure arrival at a Houston area airport before 9:00 in the evening.

Section 7.

Airfare

- A. Travel by air is acceptable whenever travel by car is longer than three hours or air travel is cheaper than travel by car. Air reservations should be placed through the Purchasing Department so that state rates can be utilized. It is acceptable, however, for the Employee to make reservations directly when they can secure a rate lower than the state rate. Any Employee wishing to make personal reservations will need to secure the state rate from the Purchasing Department and attach that document to the expense report. Employees should ensure that they are receiving a lower rate because the County will not reimburse more than the state rate. Travel should be scheduled to allow for the most economical fares but should not force an Employee to travel after 10:00 in the evening.
- B. It is acceptable to travel a day early such as Saturday in order to receive a discounted air fare; however, the savings in air fare should exceed any hotel, meal and incidental expenses that will be reimbursed for the extra day of travel. Approval for early travel should be received in advance from the County Auditor and the requestor should include details such as the following exhibit:

Exhibit II

Costs for Monday through Wednesday conference:

Air Fare leave Sunday and return Wednesday to Los Angeles	\$ 750.00
Hotel 3 days at \$120	360.00
Meals 4 days at \$45	180.00
Mileage to airport	30.00
Parking airport 4 days @ \$7.50/day	30.00
Conference	800.00
Incidentals	<u>40.00</u>
Total trip costs	\$2,190.00

Costs for Saturday stay over:

Air Fare leave Sat./return Wed. from Los Angeles	\$ 289.00
Hotel 4 days at \$120	480.00
Meals 5 days at \$45	225.00
Mileage to airport	30.00
Parking airport 5 days at \$7.50/day	37.50
Conference	800.00
Incidentals	<u>50.00</u>
Total trip costs	\$1,911.50
Net savings to County	\$ 278.50

- C. **While early travel outside of normal work hours is allowed, it is at the Employee's option and is not mandatory. Travel time outside normal work hours is not compensated time unless otherwise required by FLSA.**

Section 8.

Rental Cars

- A. **Hotel buses and taxis in that order, are the preferable means of transportation when out-of-town. Where use of these modes is impractical and not economical, use of a rental car may be justified. A Rental Car Request (Exhibit III) should be completed by the Employee and approved by the County Auditor prior to making the reservation. The County self-insures and therefore the Employee should waive the extra vehicle insurance. The County will not reimburse the Employee for this insurance charge. The Employee should ensure that the vehicle is returned with a full tank. Fuel and other receipts should be retained along with the vehicle receipt for reimbursement. The use of an economy car for one person, a mid-size for two and a full-size for three or more is the recommended vehicle. The use of SUV's, vans or other specialty vehicles requires special justification. The Employee should make this reservation through the County's travel agent. The Employee can make personal reservations whenever a better rate can be obtained. Make certain to receive a quote from the Purchasing Department to include on the Travel Expense Reimbursement in order to validate the lower rate. The County will not pay more than the rate quoted from the Purchasing Department.**

**Exhibit III
Rental Vehicle Justification**

Date of Request _____ Date of Trip _____
Number of Days _____ Destination _____
Type of Vehicle _____ Number of Travelers _____
Rate _____ Rate Verification _____

Justification: _____

Requestor _____ Department _____

County Auditor _____ Approved Disapproved

Comments _____

Section 9.

Meals

- A. The County has determined that out-of-town meals and associated gratuities should be paid on a per diem basis at a rate established by the Commissioners' Court during the annual budget approval process. Currently, that rate is \$45 per day. This is composed of \$10-breakfast, \$13-lunch and \$22-supper. The Employee is not required to keep receipts to document the cost of these meals. The allowance will be prorated for partial days. Trips beginning before noon will receive a full per diem; trips beginning after noon will receive \$22. Trips completed before noon will receive \$10 and trips completed after noon will receive \$23. On occasion Employees may need to travel to cities where \$45 may not be adequate for meal reimbursement. In such instances, Employees may request the County Auditor to approve a higher rate for that trip and document meals as directed by the County Auditor. For out of state travel, the County offers to reimburse Employees for their actual expenses up to \$60 per day when supported by meal receipts including gratuity or at the per diem rate without receipts. Meal tips are included in the per diem rate and the \$60 limit for out of state travel and should not be reported separately.
- B. Whenever meals are included in a conference or event, Employees are expected to use the furnished meals and the per diem rate will be reduced by the applicable per diem amount for each event meal. Utilization of meals provided by conferences and airlines are encouraged but can be waived by the Department Head. A written explanation for the waiver should be attached to the approved expense report.

- C. Meals will not be paid for travel with the 30-mile radius. Meals included in professional meetings where the meal is not billed separately from the registration are acceptable. Business meals where important County business is conducted will be reimbursed. All business meal reimbursement requests must identify the business partners in attendance and provide an explanation of the County business that was conducted. Alcoholic beverages will not be reimbursed. Reasonable tips (15%) on business meals are acceptable.

Section 10.

Use of Personal Vehicles

- A. The use of personal vehicles for County business travel is acceptable whenever a County vehicle cannot effectively be utilized. The County does not insure private vehicles so the Employee should ascertain that their automobile insurance policy coverage is adequate. Damage to the vehicle, vehicle repairs, parking fines, towing charges and theft of property are the responsibility of the Employee, and not the County. The County will reimburse the Employee with based upon beginning and ending odometer readings at the current IRS rate. In addition to the mileage reimbursement, the County will reimburse parking and tolls incurred while conduction County business.
- B. The use of personal vehicle for out-of-town travel is acceptable as long as the total cost to the County including Employee paid time included in the travel does not exceed the cost of air travel. Minimum travel to restaurants and other locations will be included in the mileage reimbursed. Mileage will be computed from the Employee's home or the regular work site whichever is closest to the destination.

Section 11.

**Taxi, Hotel, Shuttle,
PublicTransportation**

- A. Hotel shuttle service transportation is the preferred method of travel at out of county locations where available. Day tickets or week tickets should be used when available. When hotel shuttle service is not convenient or available, taxi is the preferable means of transportation. Round trip service is available at most airports to the major hotels in the area. Using a taxi from a hotel or meeting site to visit a restaurant or other event site should be avoided if possible. The County does not reimburse for such trips.

Section 12.

Long Distance Calls/Internet Service

- A. The County will reimburse reasonable long distance charges for out of town travel. Phone cards, which are available at most convenience stores and hotel quest shops, are preferable. The use of hotel long distance service is discouraged due to its very high rate. Collect calls should be use only in an emergency.
- B. Reasonable internet café service charges will be reimbursed to allow Employees access to their internet mailboxes at the County in order to carry on County business from their out-of-town location.

Section 13.

Incidental Expenses

- A. The County will reimburse for reasonable incidental expenses necessitated by a long trip. Customary hotel and transportation tips will be reimbursed.

- A. The County Commissioners' Court authorizes various County or vendor sponsored meetings or events to occur and permits Employees to attend so long as there is either a county benefit to be derived from attendance or there is a boost in employee morale. Examples include:**
- **vendor sponsored products office supply or technology exhibits to introduce employees to new products that will assist them with the performance of their jobs.**
 - **GFOA and GASBY training to help train employees of the requirements of these programs.**
 - **Technology training to assist employees in the development of new job skills.**
 - **In house employee and management development training to assist in the further development of employee skills.**
 - **Employee and retiree benefits and health fairs to assist employees who wish to obtain a better understanding of their benefits and to help screen employees against potential and unknown health problems.**
- B. Employees who desire to attend a meeting or event must have the prior approval of their Supervisor or Department Head.**
- C. The expenditure of County funds to provide light refreshments such as soft drinks, cookies, doughnuts and other similar snacks is permitted so long as the sponsoring department has sufficient appropriations in their budget to cover the sponsored event.**
- D. County approved vendors may, together with a County Department, help sponsor and provide light refreshments at a meeting or event as long as the meeting or event relates to County business and a County benefit is derived from the attendance by County Employees.**
- E. Door prizes regardless of value may not be solicited or obtained from any County vendor or from any third party. Nor may any such prize be handed out to any attendee at the meeting or event or any time thereafter. But, in order to encourage Employee attendance or active participation in a meeting or event Department funds may be used to purchase several small door prizes not to exceed \$25 per item. Such items may be awarded either to County Employees who actively engage in training or in the form of a drawing.**
- F. The maximum County expenditure for all refreshments and door prizes may not exceed more than \$300 per event unless prior approval is obtained from the County Purchasing Agent.**



G. Ex County Employees, such as retirees, and employees of sister governmental units may attend an event if space is readily available.

Section 15.

Expenses Not Reimbursed

- **Movie charges**
- **Room service**
- **Spas**
- **Health club**
- **Room bars**
- **Limousines**
- **Luxury rental cars**
- **Refueling charges by rental car companies**
- **Optional insurance**
- **Entertainment expenses**
- **Personal items**
- **Medication or doctor's visits**
- **Valet parking**

**CHAPTER 45
USE OF COUNTY-OWNED VEHICLES**

Section 1.

General Statement

A. General Policy

This Policy governs procurement, replacement, identification, operation, care and maintenance, insurance and accident procedures for all County-owned vehicles, including law enforcement vehicles, except where otherwise noted. Such vehicles will be utilized as a fleet. With the exception of law enforcement vehicles, County vehicles are to be available for use by all Departments through cooperation.

B. Law Enforcement Exemption

Certain portions of this Policy shall not apply to law enforcement vehicles assigned to the Sheriff's or Constables' Departments. Portions which do not apply are noted throughout this Policy. Such officials shall formulate their own policies regarding identification and usage of vehicles assigned to their Departments.

Section 2.

Vehicle Procurement/Replacement

A. General Policy

1. All County vehicles will be listed by Department. Replacement of these vehicles will follow the below guidelines. Notwithstanding these guidelines, vehicles may be replaced sooner depending on excessive wear and tear or damages incurred by accident or other mishap or later if they are low mileage, well maintained vehicles.

2. Vehicle inventory review will be performed annually.

B. Replacement Policy

Replacement of County vehicles will generally be in accordance with the following guidelines:

- 1. Law Enforcement Vehicles used in patrol –3 years/80,000 miles; and**
- 2. All other vehicles- 5 years/100,000 miles.**

C. Standard Specifications

1. Standard specifications will be developed by the County Purchasing Agent for the following class of County vehicles:

¾ Ton or higher pickup (diesel)	Mid-size sedan
Full size sedan	Full size sedan (police)
Mid-size S.U.V. (4x4)	Passenger van (full-size)
Full-size S.U.V.	Full size S.U.V. (4x4)
Full size pickup (4x4)	Full size Mini-van
Cargo Van (mini)Cargo	Van (full size)

2. Replacement vehicles will meet standard specifications and be white in color.
3. Permitted exceptions to this standardized Policy are those vehicles requested to be excluded by the Sheriff, Criminal District Attorney and Juvenile Probation Board.

D. Standard Processing of New Vehicles

1. The following items shall be installed in all vehicles upon delivery:

Appropriate markings
Safety equipment
Roadside emergency kit
Radio
Inventory tag
Self-insured liability insurance card
Emergency/Accident/Malfunction procedure list

E. Disposal of County Vehicles

1. The County will dispose of a County vehicle at the expiration of useful life of such vehicle in order to maximize recovery of the County's initial capital expense. The vehicles will be disposed of in accordance with County's Surplus/Salvage Property Procedures Policy.

Section 3.

Appropriate Markings

A. Marked Vehicles

1. V.T.C.A., Transportation Code Chapter 721 requires all County vehicles, except permitted exception vehicles, to be identified as belonging to the County. Permitted exception vehicles are those requested as such by the Sheriff, Criminal District Attorney and Juvenile Probation Board. These regulations do not apply to permitted exception vehicles.
2. County vehicles, other than law enforcement vehicles and other permitted exceptions, shall be marked with a County seal. The seal shall be permanently affixed, 10" in diameter, in black print on a white background with reflective properties. Magnetic seals are not permitted. The Department or division name shall be printed in 2" lettering located directly below the seal.
3. County law enforcement vehicles will be marked in accordance with the policy adopted by the Sheriff and Constables.
4. No Elected or Appointed Official's name will be permitted to be placed on any vehicles purchased after the adoption of this policy.

B. Marked County vehicles shall be issued exempt license plates.

A. General Operating Regulations

- 1. The following regulations apply to all County vehicles, road equipment or other heavy equipment (collectively, "County vehicles") including law enforcement vehicles unless otherwise noted:**
 - a) Use of County-owned vehicles restricted to Employees licensed by the State of Texas to drive the type of vehicle. Annual license status checks with the Texas Department of Texas are subject to being periodically conducted by the Risk Manager to ensure that this condition is met.**
 - b) Employees operating County Vehicles must abide by all restrictions listed on their individual driver's license and all applicable motor vehicle laws. Seat belts must be worn at all times.**
 - c) Employees operating County Vehicles must be in proper work attire and suitable dressed for their position with the County. Department Heads are responsible for ensuring that their Employees comply with this Regulation.**
 - d) All County Vehicles must be in sound mechanical condition and operated in accordance with State Law. In addition, the interior and exterior of the vehicle is to be maintained in a clean condition.**
 - e) Back up alarms must be installed on all County Vehicles that are one ton or larger.**
 - f) All County Vehicles must be checked before being placed in operation to ensure that tires are properly inflated and all fluids are at their proper levels. In addition, when fueling, shut off engine and, upon completion, log correct information on gasoline logs.**
 - g) First aid kits should be maintained in vehicles for use for a minor injury. In addition, County Vehicles should be equipped with safety lights, cones, flags, safety vests and fire extinguishers.**
 - h) Employees operating County Vehicles must, at all times, utilize correct backing procedures and signals to ground crews. They must also make proper use of traffic cones, barricade placement and traffic control.**
 - i) Employees operating County Vehicles must always be alert for children at play.**
 - j) Should a County vehicle become inoperable, immediately pull to the side of the road and contact your Supervisor for towing instructions.**
 - k) Unattended County vehicles must be properly secured at all times.**
 - l) County vehicles may not be used to transport loads in excess of those specified by the manufacturer.**

- m) **County Employees operating County vehicles will responsible for payment of any moving or other traffic violations such as those issued for speeding or illegal parking for which they have been convicted.**
- n) **Except in limited instances, no personal item may be permanently installed, stored or otherwise used in conjunction with the operation of any County vehicle. Examples include portable radios, cell phones, tool boxes, trailer hitches, and antennas. Exceptions will only be permitted if such personal item is directly job-related and prior written approval for such installation is obtained from the Employee's Department Head. Department Heads who grant such authorization must send a copy of the written authorization to the County Purchasing Agent. In addition, the Department Head must advise the Employee that the personal item is being used solely at the Employee's risk. The County will not be responsible for loss of or damage to any personal item stored, located, placed or left within any County vehicle.**
- o) **Window tinting and use of decals, other than those required by a parking garage or lot, may not be placed on any County vehicle. Exempted are law enforcement vehicles used by the Sheriff for "under-cover", K-9" or Mental Health operations. Also exempted are County vehicles used for the transportation of juveniles.**
- p) **No political advertising may be carried in or placed on any County vehicle.**
- q) **County Employees shall not permit non-County Employees to operate County vehicles and related equipment such as frequency radios, mobile phones or other similar mobile equipment, except in emergency circumstances or for purposes of repair.**
- r) **All passengers in County vehicles must be either County Employees, authorized observers riding in law enforcement vehicles or individuals (including prisoners, arrestees, detainees or probationers) being transported in the furtherance of legitimate County business.**
- s) **All drivers and passengers in County vehicles must wear seat belts.**
- t) **No out-of-County travel is permitted unless in conjunction with authorized County business.**
- u) **No County vehicle may be used for normal commutes out of Galveston County**
- v) **Personal use of County vehicles, for purposes other than lunch breaks and related incidental purposes, is prohibited. Examples of prohibited personal use include shopping or the running of personal errands when such shopping or errands are the primary purpose of the trip. Should, during normal work shift, an emergency situation arise and an Employee have to leave work to attend to personal business, the Employee may be responsible for any injuries or damage occasioned by an accident.**

- w) **Law enforcement vehicles may be driven in conjunction with extra jobs, if such jobs are being performed by peace officers and such jobs are sponsored by or at the request of another governmental entity. Examples include Mardi Gras, Kappa Weekend and Ferry detail. In addition, law enforcement vehicles may be used by peace officers to drive to and from extra jobs and for the purpose of transporting individuals arrested as a result of criminal activities observed. No other County vehicle may be used in conjunction with or to commute to and from any extra job.**
- x) **Use of tobacco products shall not be used in any County vehicle at any time.**
- y) **Operating a County vehicle while under the influence of alcohol or illegal drugs or while under the influence of legal drugs which impair judgment or motor skills is prohibited.**
- z) **Department Heads may authorize temporary use of a County vehicle by an Employee of another department.**
- aa) **County vehicles, with the exception of law enforcement vehicles responding to a call, may not be used to transport County Employees to business establishments whose primary income (i.e., 51% or more) is derived from the sale of alcoholic beverages.**

Section 5.

Driver's License Background Checks

A. Prospective Employees

1. **A traffic violation background check will be performed on prospective Employees whose future job duties will require operation of a County vehicle or leased vehicle, toad equipment or other piece of heavy equipment. This Policy applies regardless of whether such duties are a regular part or incidental to the Employees' job.**
2. **Prospective Employees with one or more convictions or deferred adjudications, or who have been placed on community supervision (probation) for Driving While Intoxicated, Intoxication Manslaughter, Intoxication Assault or Manslaughter that also involved a motor vehicle, any of which having occurred within the immediately preceding three years, should not be considered for employment.**
3. **Prospective Employees with one or more convictions or deferred adjudications, or who have been placed on community supervision (probation) for the sale, possession or delivery of a controlled substance or marijuana, any of which having occurred within the immediately preceding three years, should not be considered for employment.**
4. **Prospective Employees with three or more moving traffic violation convictions or motor vehicle accidents within the immediately preceding three years should not be considered for employment.**
5. **Contact the Human Resources Department for further instructions and information regarding this section.**

B. Current Employees

- 1. An annual traffic violation background check will be performed on all Employees whose job duties require them to operate a County vehicle or leased vehicle, road equipment or other piece of heavy equipment excluding lawn mowers and riding mowers. This Policy applies regardless of whether such duties are a regular part of or incidental to the Employees' job.**
- 2. Employees who undergo driving status changes or personnel movements such as transfers, job reassignments, promotions or demotions that require them to operate similar vehicles or equipment, will likewise be required to undergo an annual traffic violation background check.**
- 3. Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) of one or more offenses of Driving While Intoxicated, Intoxication Manslaughter, Intoxication Assault or Manslaughter that also involved a motor vehicle, will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are Incarcerated and unable to report to work will be terminated.**
- 4. Employees charged with and subsequently convicted of or placed on deferred adjudication or community supervision (probation) for the use, sale, possession or delivery of a controlled substance or dangerous drug will at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of deferred adjudication or community supervision (probation). Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated. Convicted Employees who are incarcerated and unable to report to work will be terminated.**
- 5. Employees convicted of and/or involved in a total of three or more moving traffic violation convictions and/or motor vehicle accidents within the immediately preceding three years will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment. This prohibition shall last until the Employee has successfully completed a twelve month continuous period in which they receive no additional tickets for which they are convicted or are involved in a motor vehicle accident. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.**
- 6. Employees whose driver's license becomes suspended or revoked for any reason will, at a minimum, be prohibited from operating a County vehicle or leased vehicle, road equipment or other heavy equipment during the period of suspension or revocation. Should other job assignments not be readily available within the same department, the Employee may also be demoted, suspended without pay or terminated.**

7. **Contact the Human Resources Department for further instructions and information regarding this section.**

Section 6.

Privilege

A. Take-Home Vehicles

1. **The use of County vehicles for purposes of commuting to and from work (“take-home vehicles”) is privilege which is extended to a few non-law enforcement County Employees. As a privilege, it may be revoked at any time for any reason or no reason.**
2. **The County recognizes the deterrent effect which law enforcement vehicles help create while being parked overnight in residential neighborhoods. As a result of this benefit,**
3. **The County is willing to be more lenient with its take-home policy on such vehicles. Such leniency, however, is not to be interpreted as a waiver of these regulations for the operators of these County vehicles.**

B. Regulations

1. **In consideration of the privilege of operating a take-home vehicle, County Employees agree to abide by the following regulations:**
2. **No take-home vehicle may be operated for personal use. This includes any side trips or stops that an Employee might make during a commute to and from their normal worksite or during working hours. Examples include stopping for groceries or running personal errands.**
3. **Call status notwithstanding, no County vehicle may be driven after normal work hours other than for purposes of direct commute. County Employees contacted while on call status will be paid mileage to retrieve their County vehicle for a call to service.**
4. **Standard daily commute mileage will be reported and shown as additional compensation for IRS purposes. The County will follow IRS guidelines and use a rate of \$3.00 per day for 260 days. Employees will be issued an IRS Form 1099.**
5. **Whenever possible, take-home vehicles should be secured after hours in a safe location under cover and out of streets and other right-of-ways. Failure to comply with this regulation may subject the County Employee to personal liability for repairs caused by damage to the vehicle.**

C. Defense and Liability Coverage

1. **Employees authorized to drive County vehicles to and from their homes, operating such vehicles in accordance with the provisions of this Policy, are extended defense and liability (but not Workers’ Compensation) coverage.**

Section 7.

Vehicle Care & Maintenance – Malfunction/Repairs

A. Maintenance of County vehicle

- 1. Routine maintenance of all County vehicles must meet or exceed those maintenance standards listed by each vehicle manufacturer as required for severe service or commercial use.**
- 2. County vehicle must be routinely washed, waxed and kept as clean as possible.**

B. Malfunction of County vehicle

- 1. Should a County vehicle break down or otherwise malfunction, the following procedure should, to the extent practicable under the circumstances be followed.**
- 2. The Employee shall:**
 - a. Pull vehicles to side of the road, or if possible, off the road and onto a well-lit area;**
 - b. Leave vehicle with hazard lights and/or other safety equipment operational;**
 - c. Notify their Supervisor;**
 - d. Contact the Risk Manager for instructions on vehicle towing and repairs; and**
 - e. Attempt no repairs to the vehicle unless otherwise instructed by the Supervisor notified.**

C. Repairs to County Vehicles

- 1. Repairs to County vehicles damaged by accident will, if such damage occurs during the normal course and scope of such Employee's duties, be paid by the County's Self Insurance Fund. Contact the County Legal Department to advise them of the accident and the County's Risk Manager for further instructions regarding repairs.**
- 2. Damage which occurs to a county vehicle operated by an Employee outside the normal course and scope of County duties (excluding authorized commutes) will be the responsibility of the operator of the vehicle.**
- 3. Minor damages such as loss of wheel covers, scratches, broken windshields or windows caused by flying rocks or other debris, marring or chipping of paint, dents, rust or other similar repairs are considered normal wear and tear. Repairs of such items are to be paid out of the appropriate Department's funds. Contact the County Risk Manager for further instructions concerning repairs.**



A. Self-Insurance/Maximum Exposure

The County is self-insured to the extent of its liability under the Texas Tort Claims Act, for automobile accidents involving Employees driving County vehicles. Such liability is limited to money damages in a maximum amount of \$100,000 for each person and \$300,000 for each single occurrence for bodily injury or death and \$100,000 for each single occurrence for injury to or destruction of property.

B. Defense and Liability Coverage

Defense and liability coverage is extended to Employees driving County vehicles who are acting within the course and scope of their duties regardless of time of day. When an Employee is not within the normal course and scope of his duties and is involved in an automobile accident, the County will not provide such Employee with a defense or accept any liability for the collision. In addition, the County will not be responsible for necessary repairs to the County vehicle. Examples of not being within normal course and scope of duties include using a County vehicle for shopping or the running of personal errands.

C. Recommend Third Party Liability Coverage

Employees assigned County vehicles to be used solely during the Employees work hours, are encouraged to purchase, at their expense, insurance (transferred risk policy) that will afford them third party liability coverage at all times. Failure to do so could subject such Employees to possible conviction for driving without insurance and loss of their driver's license in the event they are involved in an automobile accident or a moving traffic violation wherein County liability and defense coverage is not extended. It is recommended that the amount of coverage, at a minimum, conform to the maximum liability limits to which the County might be exposed under the Tort Claims Act.

D. Mandatory Collision, Comprehensive and Third Party Liability Coverage

As a condition of the privilege, Employees assigned County vehicles who are permitted to use County vehicles also for commuting purposes, are required to purchase, at their expense, third party liability coverage insurance and, to the extent available, collision and comprehensive coverage. The amount of liability coverage must meet, at a minimum, the maximum liability limits to which the County might be exposed under the Tort Claims Act. Failure to obtain such insurance could subject such Employees to possible conviction for driving without insurance and loss of his driver's license in the event he is involved in an automobile accident or a moving traffic violation wherein County liability and defense coverage is not extended. In addition, failure to obtain the mandated insurance will automatically forfeit the privilege of authorized use of the vehicle for commuting purposes. Law enforcement personnel are exempt from this Paragraph.

E. Proof of Coverage

Copies of original insurance policies (and renewals thereof) shall be furnished to the County Risk Manager. Any Employee required to obtain mandatory Collision, Comprehensive and Third Party Liability Coverage shall notify the County Risk Manager immediately upon any changes in the status of such Employee's insurance coverage.

F. Collision Insurance

The County will, if economically feasible, maintain a Blanket Umbrella Collision and Comprehensive coverage Policy on the following types of vehicles:

- 1. Vehicles leased for undercover law enforcement purposes;**
- 2. Vehicles permanently assigned to the County but owned by other governmental entities; and**
- 3. Vehicles valued in excess of \$35,000 (Individual Policy).**

CHAPTER 46
USE OF PERSONAL VEHICLES

Policy

Section 1.

- A. Use of personal vehicles for County business is not encouraged. Authorized use is restricted solely to Employees licensed to drive who are instructed to use their vehicles by their Department Head.**
- B. The County will not reimburse any Employee who uses their vehicle in pursuit of County business for any damage caused to his vehicle for any reason.**
- C. Employees who use their personal vehicles for County business will be reimbursed mileage in accordance with the County travel policy.**
- D. An Employee driving their personal vehicle in pursuit of County business who is involved in an accident, no matter how minor, must report the accident immediately to his Department Head, the Legal Department and the County Risk Manager.**

**CHAPTER 47
COMMUNICATIONS POLICY**

Section 1.

Definitions

- A. AUTHORIZED REPRESENTATIVES:** Elected or Appointed Officials, Department Heads or their designees.
- B. COMMUNICATION EQUIPMENT AND SERVICES:** All mail, memos, electronic mail (E-mail), voice mail, courier services, facsimiles, telephone systems, telephone credit cards, computer networks, on-line services (i.e., Internet), computer files, telex systems, video equipment and tapes, tape recorders and recordings, pagers, cellular phones, bulletin boards, photocopiers and other forms of written or oral communication.
- C. CONTRACT WORKERS:** Persons who are under contract with the County to provide services.
- D. COUNTY:** Galveston County.
- E. E-MAIL:** E-mail is divided into two areas, records and non-records.
 - 1. E-mail records include:** (1) E-mail contents and all attachments and (2) transmission and receipt data, such as send and receive dates and distribution lists. Examples of E-mail records are: policies and directives; correspondence or memos pertaining to the County's contractual, administrative, engineering, quality, and fiscal business; work schedules and assignments; drafts of documents circulated for approval or comment; messages that initiate, authorize or complete a business transaction; and final reports or recommendations.
 - 2. E-mail non-records include:** personal messages or announcements not related to official business; phone message reminders; meeting reminders.

Transitory E-mail messages are requests for reports, notices of meetings, reminders of a deadline or other communications that are informational. They may be records or non-records depending on their content.

- F. EMPLOYEE:** All Employees of Galveston County regardless of employment status.
- G. IMPROPER USE:** Any misuse as described in this Policy as well as any vulgar, harassing, offensive, demeaning, insulting, intimidating, or sexually suggestive written, recorded, or electronically transmitted messages.
- H. REASONABLE SUSPICION:** Suspicion based on information and belief that an act occurred in violation of the rules and policies of the County.

Section 2.

Purpose

- A. These Policies are established to ensure the well-established principle of Texas law that all County property, including County communication services and equipment is used for County purposes, not private purposes. In accordance with this principle, authorized representatives of the County may access and oversee Employee communication and**

equipment to ensure that the equipment is properly used. Such access may occur when there is reasonable suspicion as defined in this Policy. Access may also occur when there is a non-investigatory work-related need to retrieve items such as correspondence, files, or reports.

- B. Access does not include the interception of wire, oral or electronic communication through the use of an electronic, mechanical, or other device.

Section 3.

Applicability

- A. This Policy applies to all Employees and Contract Workers of Galveston County.
- B. Authorized representatives should instruct Employees on the proper use of communication services and equipment used by the county for both internal and external business. Questions regarding this Policy may be directed to the Human Resources Department.

Section 4.

Consequences to Employees and Contract Workers

- A. Any Employee in violation of any portion of this Policy may be subject to disciplinary action. Illegal usage of communication equipment and services or other County property may subject an Employee or Contract Worker to criminal prosecution.
- B. Any person under contract to provide services to the County who violates this Policy may be deemed to have breached his/her contract and may be banned from the work site.
- C. Any Employee who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Employee based on reasonable suspicion or a non-investigatory work-related need may be subject to disciplinary action. Any Contract Worker who refuses to consent to any reasonable access, copying, reviewing, and downloading of any communications equipment and services utilized by such Contract Worker based on reasonable suspicion or a non-investigatory work-related need may be banned from the work site.
- D. Any Employee in unauthorized possession of either County property or the possession of property of another Employee or Contract Worker without their permission will be subject to disciplinary action. Any Contract Worker in unauthorized possession of either County property or the property of another Employee or Contract Worker will be banned from the work site.

Section 5.

Communications

A. General Policy

1. It is the Policy of the County to provide or contract for communications services and equipment necessary to promote the efficient conduct of its business. All communication services and equipment, including messages transmitted or stored by the County of such contractors are the property of the County or the County's contractor. Employees and Contract Workers have no ownership interests in such communication services and equipment.

2. **Communication services and equipment shall be used solely for job-related purposes. Authorized representatives may access, copy, review, and download any communications or files created or maintained by Employees or Contract Workers on the computer systems or voice mail.**
3. **The Information Technology Department is responsible for the general administration of this policy as well as the operation and maintenance of communications equipment and services. Information Technology may periodically recommend to the Commissioners' Court for adoption detailed operational procedures and practices for the operation and use of communications equipment and services.**
4. **While Employees and Contract Workers are provided a confidential password for access to Communications Equipment and Services, users are advised that this does not suggest that the equipment and services are for personal confidential communication. Nor does it suggest that any Employee or Contract Worker has a property right or interest in such Equipment or Services including e-mail.**
5. **Pass words should periodically be changed to help ensure security of the Communications Equipment and Services. Users must not share their passwords with anyone else other than their Supervisor and Department Head. Employees and Contract Workers shall protect messages, files, records and passwords from unauthorized third parties.**
6. **The County recognizes that its Employees' personal lives occasionally intersect with their work lives and that reasonable and incidental use of County time or County property in crossing such intersections is not a misuse of County resources. A typical example includes an occasional short personal local phone call made by an Employee to their spouse toward the end of a working day. Although such personal communications are permissible, they should not be made for private commercial purposes and they should utilize only incidental amounts of Employee time.**
7. **Employees and Contract Workers shall minimize use of the County's telephones, cellular phones, facsimiles, email and Internet use for personal purposes. Personal use shall not unreasonably interrupt or interfere with the Employee's or Contract Worker's work or prevent or hinder the use of the telephones, facsimiles or other communications equipment for County business. Personal communications which result in direct costs paid by the County (e.g., long distance or cellular phone calls) may be made only in case of emergency.**

Section 6.

Telephones and Fax Usage

A. Telephones/Cellular Phones/Facsimiles

1. **Employees and Contract Workers who do not have direct access to a telephone during work hours should make arrangements to have emergency or other necessary incoming calls routed to their supervisors or an area designated by their supervisors.**

2. **The County switchboard has the capability to access most exchanges within the Houston/Galveston area without incurring long distance charges. Access of these exchanges should be made by dialing the appropriate sequence instead of long distance and should be used for County business calls only.**
3. **Long distance use is limited to those Employees and Contract Workers who have been authorized to have County access codes by their Department Heads. These access codes may be used only for County business. Employees and Contract Workers are forbidden from making any personal long distance phone calls except in case of emergency. Emergency long distance phone calls may be made upon prior approval of authorized representatives.**
4. **Employees and Contract Workers shall have a duty to inquire into the cost of and shall reimburse the County for any unauthorized or emergency long distance calls made by them prior to the payment of such costs by the County.**
5. **Employees and Contract Workers making personal calls on County cellular phones shall reimburse the County for such calls prior to the payment of such costs by the County.**
6. **The County monitors telephones usage according to length of calls and long distance calls made. Employees and Contract Workers may be asked to provide documentation for telephone calls and facsimiles. Authorized representatives have the ability to request extension reports which detail the length of calls and to whom the calls were made.**

B. Voice Mail

1. **Voice mail should not be used for personal messages (i.e., soliciting contributions, arranging for an after-work get together).**
2. **Employees and Contract Workers should listen and respond to their messages within a reasonable time frame.**
3. **Employees and Contract Workers are expected to exhibit the same high level of ethical and business standards when using voice mail messages as they are required to do in all other forms of County communication. All voice mail will be purged from the system every 30 days in order to keep the system functioning properly.**
4. **Use of voice mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.**

C. E-Mail

1. **The County Electronic Mail System ("e-mail") is designed to facilitate the transmittal of messages, memoranda and other business communications among Employees and other business associates. Since no computer system is completely secure, the e-mail system should not be used to transmit sensitive materials, e.g., performance reviews, disciplinary actions, Employee terminations and confidential**

reports. Such information is more appropriately communicated by written memorandum or personal conversation.

2. **The e-mail system is County property and is intended for County business only. The system is not to be used for Employees' and Contract Workers' personal gain or to support or advocate for non-County related business, personal parties, social meetings, political or religious causes, or other matters not connected with the County's business. All data and other electronic messages within this system are the property of the County.**
3. **All e-mail documents must reflect the ethical standards that the County expects from every Employee. Employees and Contract Workers must take care to ensure all facts are accurate and words are carefully chosen to accurately reflect situation or record the event or business transaction. Improper use of the email system is prohibited.**
4. **Employees and Contract Workers should not respond to inappropriate unsolicited e-mail.**
5. **The County, through its authorized representatives, reserves the right to review the contents of Employees' and Contract Workers' e-mail communications when necessary for County business purposes. Employees and Contract Workers may not intentionally intercept, eavesdrop, record, read, alter or receive another person's email messages without proper authorization. Unintentional interceptions must be discontinued immediately upon discovery.**
6. **Employees and Contract Workers should be aware that when they have deleted a message from their mailbox, it may have not been deleted from the e-mail system.**
7. **Employees and Contract Workers are required to follow County standard procedures for properly managing, retaining and deleting e-mail records. The first week of each quarter of the year, Employees and Contract Workers are responsible for downloading or printing a hard copy of e-mail messages and attachments of official records requiring long-term managed retention. Once that has been done, those messages shall be purged. All non-records shall be purged at that time.**
8. **Creators or recipients of e-mail messages that are official County records must route them (including attachments) to Records Management or their Department Head (if not covered by Records Management) for filing in the appropriate official file (i.e., Master File, a department file or other maintenance, archival area). Employees and Contract Workers must preserve all address, distribution, transmission and receipt information with message content.**
9. **Only authorized persons may use e-mail. If an Employee or Contract Worker has not been issued an e-mail password, he/she may not use the e-mail system.**
10. **Employees and Contract Workers shall not access e-mail belonging to others by any means, unless authorized to do so.**

11. Use of e-mail is not an acceptable alternative to proper notification of being late or absent from a regularly scheduled workday. An Employee or Contract Worker must call and speak to his/her immediate supervisor and if he/she is not available, then to the next available supervisor.
12. Information Technology may limit the number and/or the amount of space available for Employees and Contract Workers' e-mails. As these limits are approached the Employee or Contract Worker will be advised to take action to reduce their e-mail storage or present justifiable reasons as to why such e-mails may not be reduced. Failure to do so may result in Information Technology blocking receipt of additional e-mail and/or deleting older e-mails. But, before taking either of such actions Information Technology will notify the Employee of their intention and give the Employee another opportunity to come into compliance with the request.
13. The Commissioners' Court authorizes Information Technology to utilize various tools and services to protect the County's e-mail and system assets from the receipt or transmission of potentially damaging files. As a result certain types of e-mails and attachments may be blocked from receipt or may be quarantined before delivery. Examples of these types of e-mails are files that appear to contain certain types of files that may be executable (e.g. "exec" files, "zip" files) and transmissions that may be identified as unsolicited bulk (spam) mail.
14. Employees and Contract Workers should limit distribution of their County e-mail address information to County related business purposes only in order to help limit the receipt of unnecessary or inappropriate e-mails.
15. The County recognizes that Employees, Contract Workers and the County's e-mail services cannot control unwanted or unsolicited e-mail. Users who receive threatening or offensive communications shall bring them to the attention of their Supervisor and the Human Resources Department.

D. Internet

1. The Internet access provided by the County is to be used in a responsible manner for County business only. Its use may be limited as necessary by the County's Information Technology Department. It is not to be used for personal enjoyment or gain and under no circumstances is it to be used for improper use or for purposes unrelated to topics necessary to perform an Employee's or Contract Worker's job.
2. All communications on the Internet can be traced back to the County, and, by extension, an Employees' access code or password if it is done through County access. Employees and Contract Workers are required to follow professional ethics in their use of the Internet.
3. Employees and Contract Workers who are Network users should refrain from disclosing their access code or password to anyone other than their immediate Supervisor. Such access codes or passwords should be periodically changed to ensure security of the Internet system.

4. **Network users shall not knowingly perform acts which deliberately waste computing resources. Examples include injecting a computer virus, sending or receiving excessively large mailings or files, batch programs, junk mail, chain letters and audio/video files.**
5. **Network users shall not knowingly unfairly monopolize resources to the exclusion of others.**
6. **The County recognizes that unwanted or unsolicited contact cannot be controlled on the Internet or the County network. Users who receive threatening or offensive communications shall bring them to the attention of their Supervisor and the Human Resources Department.**

E. Computer Systems and Software

1. **Employees and Contract Workers shall not introduce unlicensed or unauthorized software into the County computer system for any reason. All software must be cleared by the Information Technology Department before installation on a County computer. Existing unlicensed or unauthorized software must be immediately removed or similarly cleared through the Information Technology Department.**
2. **Employees and Contract Workers shall not copy County software for use at home, unless authorized to do so by the Information Technology Department.**
3. **Employees and Contract Workers shall not use another Employee's or Contract Worker's computer, unless authorized to do so and shall not use another Employee's or Contract Worker's password to log on to the system unless authorized to do so.**
4. **Supervisors must inform the Information Technology Department of all new Employees, Employee terminations, transfers to other departments within the County, or changes within Employees' or Contract Workers' current responsibilities affecting information systems use.**
5. **Except to the extent permitted by the Texas Public Information (Open Records) Act, Employees and Contract Workers who are terminated, laid off, or otherwise no longer employed by the County of the County's contractor, have no right to the contents of their e-mail messages and are not allowed access to the e-mail system. Authorized representatives may access an Employee's or Contract Worker's e-mail if Employees or Contract Workers are on leave of absence, vacation, or are transferred from one department to another department and it is necessary for the County's business purposes.**
6. **Employees and Contract Workers shall not tamper with or intentionally or knowingly alter, damage, or destroy the hardware, software, and computer files of the County.**

F. Mail and Official Communications

- 1. Employees and Contract Workers shall not use the County's stationary for personal purposes or allow their personal correspondence to appear to be an official communication of the County.**
- 2. Personalized County stationary and business cards shall only be issued by the County.**
- 3. Employees and Contract Workers should not use the County's address for receiving personal mail, packages or other communications.**
- 4. Employees and Contract Workers shall not use County postage for personal mail.**



**CHAPTER 48
EMERGENCY OPERATIONS**

Scope

Section 1.

- A. This policy applies to all Employees. This policy may be modified from time to time as necessary.**

Purpose

Section 2.

- A. The citizens of Galveston County depend on County Employees to report to work during and in the aftermath of a disaster to assist in the restoration of essential public services required for the health, safety and quality of life for the citizens of our community.**

Policy

Section 3.

- A. This policy will be in effect whenever the County Judge or his designee, in accordance with the Emergency Management Plan (EMP), declares that emergency conditions warrant either preparation for, or reaction to a potentially disastrous event. Each emergency situation is unique and while this policy is intended for overall guidance, the County Judge reserves the right to evaluate this policy and issue alternative procedures as dictated by the circumstances of the emergency.**
- B. Upon declaration of an emergency, Department Heads are authorized to release Employees in Tiers 2 – 4 from duty as outlined below.**

Emergency Operation/Staffing

Section 4.

A. Emergency Workers

Department Heads are responsible for appointing individual classifications to each of their Employees. Every County Employee will have one of the following classifications. Any Employee classification can be immediately, permanently, or temporarily reclassified upwards or downwards depending on the needs of the County.

- 1. Tier 1 – Essential - Employees with specific responsibilities who physically remain in the County at a designated location during an emergency.**
- 2. Tier 2 – Reserve Essential - Employees who report to or remain on the job preceding an emergency for the preparatory phase and who are subject to being re-designated as needed.**
- 3. Tier 3 – Re-Entry Essential - Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees immediately up on roads becoming accessible.**
- 4. Tier 4 – Non-Essential - Employees whose presence is not essential in carrying out the emergency plan. These Employees may not leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.**

- B. Non essential Employees not at work are responsible for remaining in contact with their supervisor regarding assignments. They are also to stay abreast of the situation by monitoring radio/television for instructions or by calling the Emergency Operations Center as to when to report to work.**

Section 5.

Adverse Weather Conditions

- A. The County Judge or his designee has the authority to direct all County Employees not to report to work or to leave work if emergency situations such as adverse weather conditions threaten.**

Section 6.

Emergency Preparation Phase

- A. County property will be secured and protected and other actions will be taken as necessary in individual departments as required by the County's Emergency Management Plans, and departmental Emergency Plans and Standard Operating Procedures (SOP's).**
- B. Department Heads will reconsider and reschedule or cancel, if necessary, all vacations of Tier 1 or Tier 2 Employees who are on approved vacation or are scheduled for vacation.**
- C. When assigned tasks under the Preparation Phase are completed in accordance with the Departmental Emergency Plan, Tier 3 and Tier 4 Employees who are released from duty may choose to evacuate. Tier 1 and Tier 2 Employees will be allowed to secure their property and make arrangements for their families at such times as they are scheduled by their Department Head.**

Section 7.

Emergency Services Phase

- A. This phase occurs during the emergency situation. Only those Employees whose assigned functions are necessary for the benefit of the general public during the emergency situation will work during the Essential Services Phase. Tier 1 and Tier 2 Employees will not be authorized to evacuate.**
- B. Shifts during the Essential Services Phase will be established according to departmental needs. Employees who are assigned on call status must advise supervisors of locations where they can be contacted at all times.**
- C. Employees released from work should follow instructions regarding evacuation and shelter applicable to the general public as issued through public notification of evacuation and other disaster actions by the Office of Emergency Management.**

Section 8.

Pay Provisions

- A. If an emergency/disaster situation occurs of such magnitude that a Disaster Declaration is issued for the County, Employees, both exempt and non-exempt may be compensated in the following manner:**
- B. Non-essential employees released from duty by the County Judge may receive compensation (disaster pay) at their regular rate of pay until the County Judge or his designee declares the date and/or time when all Employees are expected to return to work or the expiration of three (3) working days, whichever event occurs sooner.**

- C. **Essential personnel performing functions to save lives, protect health, safety and property under the County's Emergency Plan may receive compensation for hours worked during the situation. Hours worked up to 40 hours per week for the duration County offices are closed may be paid overtime at a straight time rate. All hours in excess of 40 hours will be paid at the overtime rate of time and one half.**
- D. **Law Enforcement Personnel will be paid overtime at a straight time rate for any hours worked up to 86 hours in a two week period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half.**
- E. **Reserve Deputies required to work 16 hours a month if requested to work will be paid overtime paid at a straight time rate for any hours worked up to 86 hours in a two week pay period for the time County offices are closed. All hours worked in excess of 86 hours will be paid at the overtime rate of time and one half. The rate of pay will be suggested by the Sheriff and is subject to the approval of the Commissioners' Court.**
- F. **If additional days are needed once business has resumed, the Employee may request vacation time or compensatory time off for personal emergency recovery.**
- G. **Employees not requesting vacation or compensatory time for personal emergency recovery or preparations will have their pay docked and are subject to other disciplinary action.**
- H. **This policy may be modified as determined necessary. Any such modification will appear in the local disaster declaration issued by the County Judge.**

Section 9.

Return to Duty Phase

- A. **By reporting to work on the return to duty date and/or the time specified by the County Judge each Employee meets their responsibility to work with other County Employees as a team in helping to restore the community to normal service levels following a disaster period.**

Section 10.

Departmental Responsibilities

- A. **Department Heads must:**
 1. **Give a copy of this Emergency Policy to their Employees.**
 2. **Identify each position in which Employees in their department are required to work during an emergency. This list of positions and Employees who occupy them must be maintained and posted on the department's official bulletin board or circulated to all their Employees.**
 3. **Develop, post, communicate, and circulate to all their Employees the Standard Operating Procedures (SOP) under each phase of an emergency.**
 4. **Develop, post, communicate, and circulate to all their Employees the Standard Operating Procedures (SOP) under each phase of an emergency.**

5. **Hold an annual meeting to reiterate to Employees their individual responsibilities and to inform them of any changes in this policy or the SOP.**
6. **Ensure that all job descriptions state the Emergency Classification of their positions.**
7. **Complete the "Emergency Preparedness Employee Classification Form" for every Employee. Each Employee must be provided with a copy of their form. The original must be forwarded to the Human Resources Department.**
8. **Obtain an executed "Employee Acknowledgement Form" from each Employee and return the original form to the Human Resources Department as soon as possible.**

B. Supervisors must:

1. **Assist with the responsibility of the consistent and fair implementation of this policy.**
2. **Document and initiate any disciplinary action resulting from any violations of this policy.**

C. County Employees must:

1. **Know his/her responsibility under this policy. Compliance with this policy is mandatory.**
2. **Be responsible for complying with waiver requests procedures as outlined this policy.**

D. Human Resources Department must:

1. **Provide general information about this policy to all new Employees.**
2. **Maintain the signed originals of the "Employee Acknowledgment Form" and the "Emergency Preparedness Employee Classification Form" in each Employee's personnel file.**
3. **Documentation of any disciplinary action in the affected Employee's personnel file.**
4. **Maintain an original copy of any submitted "Waiver Request Forms" in the Employee's confidential file.**

E. Emergency Management Office

- A. **The Emergency Management Coordinator will provide assistance to departments in planning and coordinating the activities for the preparation and initial services phases to ensure consistency with the County Emergency Plan.**

Section 11.

Waivers

- A. **If an Employee has personal circumstances which would affect his/her ability to work during any phase of this Policy, he/she must file a "Waiver Request Form" with his/her Department Head upon employment or within 30 days of the onset of the extenuating**

circumstances. Waiver requests will be reviewed and approved/disapproved by each Department Head and such decision will be forwarded to Human Resources.

B. Factors that may be considered for a waiver include but are not limited to:

- 1. An Employee who is a single parent with primary responsibility for a child or children under the age of 17 or who needs to care for an elderly family member.**
- 2. An Employee who personally suffers from serious health problems, has a physical impairment, or who has primary responsibility for a family member under similar circumstances.**
- 3. In families where both husband and wife work for the County and are classified as Tier 1 or Tier 2 Employees, only one must comply with this policy at their discretion.**
- 4. Tier 1 and Tier 2 Employees who have a spouse employed by another governmental entity, hospital, or other essential public service provider, and who must report under comparable policy requirements.**

Section 12.

Policy Violations

A. Employees are in violation of this policy if they:

- 1. Refuse to perform assigned duties required by this policy or to disobey any order made or direction given by a supervisor under this policy.**
- 2. Fail to report for duty as directed during any applicable phase of this policy.**
- 3. Fail to abide by County Policy, Departmental Rules or regulations, and Standard Operation Procedures.**

B. Violation of this policy will result in disciplinary action up to and including dismissal.

CHAPTER 49
OUTSIDE EMPLOYMENT

Section 1.

Permitted

- A. Outside employment is permitted if it does not interfere with regular County duties and hours of employment. Employees desiring outside employment must obtain prior written authorization and instructions from their Department Head. Such authorization may be revoked if, in the opinion of the Department Head, outside employment interferes with performance of regular County duties and hours of such employment. Revocation of authorization is not a grievable action.**

**CHAPTER 50
SOLICITATION**

Section 1.

United Way

- A. The County participates in United Way and health awareness campaigns.**

Section 2.

Authorization

- A. Solicitation for any fund or charity shall not be permitted without prior Department Head approval being obtained.**

Section 3.

Participation

- A. Employees shall not be required to participate in any solicitation activity. Employees shall not be required to contribute to any fund or charity.**

**CHAPTER 51
POLITICAL INVOLVEMENT**

Section 1.

Campaigning

- A. Employees are not permitted to campaign for any candidate or proposition during working hours or while in County uniform. Use of County property for campaign purposes is prohibited.**

Section 2.

Voting

- A. Employees are encouraged to vote early or during extended voting hours to avoid missing work.**

**CHAPTER 52
PUBLIC INFORMATION ACT**

Section 1.

Scope of Act

- A. The Texas Public Information Act, formerly known as the Texas Open Records Act, declares that all information held by public officials or Employees is subject to public disclosure unless excepted.**

Section 2.

Access of Records to Public

- A. The Public Information Act permits access to public information by all persons and prohibits any inquiry regarding the motives or reasons for requesting the information. Everyone is considered to have equal access to public records although there are special provisions for an Employee seeking their own personnel records.**

Section 3.

Custodian of Records

- A. Each elected county official is the custodian of their records. Each Department Head is an agent of the officer for public information for purposes of complying with the Public Information Act.**

Section 4.

Confidential Information

- A. Most information requested under the Texas Public Information Act is open for disclosure. However, certain information is required to be excepted from disclosure and must not be released to the public. Examples include releasing the home address, home telephone number, social security number and whether a fellow Employee has any family members when the Employee does not want to have this information disclosed and has previously elected to not have this information disclosed.**

Section 5.

Releasing Confidential Information

- A. Information is excepted from disclosure under the Public Information Act under either mandatory or discretionary exceptions. Information that is mandatorily excepted from disclosure is confidential and must not be disclosed to the public. Your releasing such confidential information to the public may constitute criminal conduct.**

Section 6.

Questions

- A. If you have any questions regarding whether information may be released or if you require assistance in determining the cost for releasing such information, contact the County Legal Department immediately for guidance. On occasion, the County Legal Department may be required to submit an Open Records Request to the Attorney General Opinion in order to determine whether the information being sought is confidential. There are strict time limits imposed on the County under the Act. Failure to comply with these time limits will in most instances compel that the information be released.**

**CHAPTER 53
GENERAL INTERPRETIVE PROVISIONS**

Section 1.

Jurisdiction

- A. This Policy Manual applies only to Employees hired and subject to dismissal by Galveston County Commissioners' Court, Department Heads, and Employees of Elected and Appointed Officials who have adopted this Policy Manual in its entirety in writing. The Salary Administration Policy applies to all Employees.**

Section 2.

Effective Date

- A. This Policy Manual, which supersedes all prior Policy Manuals, shall become effective upon adoption by the Commissioners' Court.**

Section 3.

Construction, Precedents, and Interpretation

- A. The Commissioners Court shall resolve any questions from any Elected or Appointed Official or Department Head regarding any interpretation of this Policy Manual that remain unresolved after their question is directed to the Human Resources Department as requested in Chapter 1, Section 1 (F).**
- B. If there is any conflict between this policy manual and the State Constitution, or State law or rule adopted under a State law or the United States Constitution, a federal law or rule adopted under a federal law, the provisions of this Policy Manual shall prevail to the greatest extent possible without violating any such named authority.**
- C. When set forth herein this Policy Manual, the masculine, feminine and neuter genders shall be construed to include the other, and vice versa where applicable. The singular and plural shall be construed to include the other number where applicable. The present tense as used herein shall be construed to include the future tense.**
- D. Words and phrases shall be read in context and construed according to the rules of grammar and common usage. Words and phrases that have acquired a technical or particular meaning, whether by definition in this Policy Manual or otherwise, shall be construed according to that acquired meaning.**
- E. Throughout this Policy Manual, headings for chapters and sections are used for convenience only. These headings shall not be construed to expand or to limit the interpretation of the section that follows the heading.**

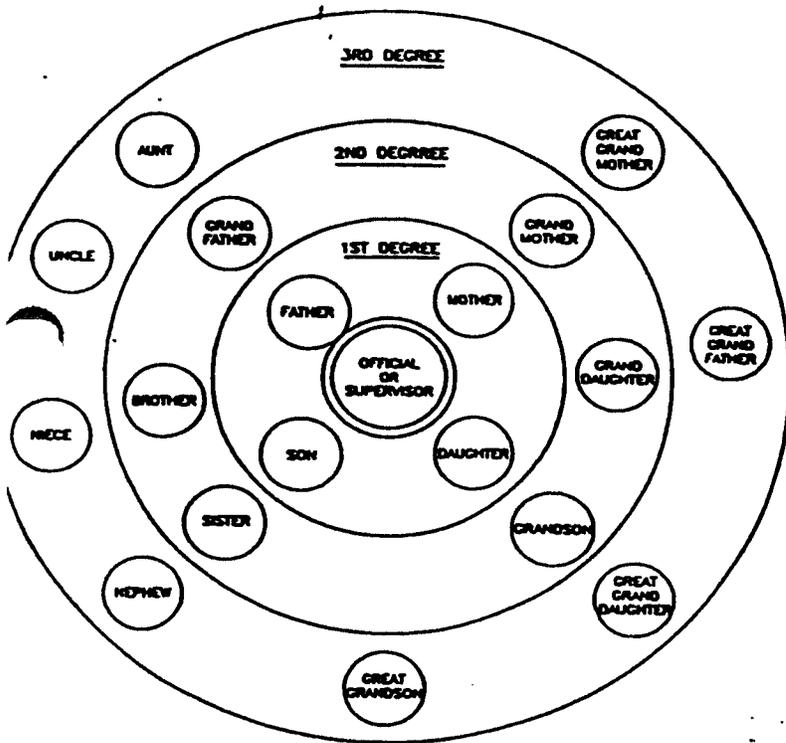
Section 4.

Computation of Time

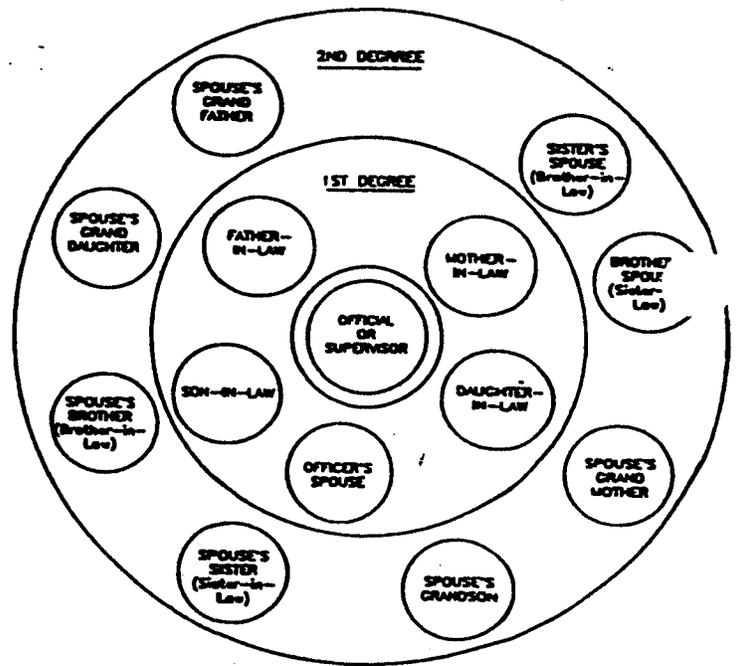
- A. When a period of time is stated in days, the days shall be construed as calendar days unless otherwise stated.**
- B. If the last day of any period is Saturday, Sunday, or County holiday, the period is extended to include the next day that is not a Saturday, Sunday, or County holiday.**

APPENDIX A

TEXAS NEPOTISM 1994



CONSANGUINITY KINSHIP CHART
(BLOOD)



AFFINITY KINSHIP CHART
(MARRIAGE)

APPENDIX B

EMPLOYEE AT WILL ACKNOWLEDGMENT FORM

Employee Acknowledgement

I, (print name) _____, an Employee of Galveston County acknowledge:

1. I have been given a copy of the County's Human Resources Policy Manual, have had an opportunity to discuss it with the Human Resources Department, and have read and understand it.
2. I am an Employee AT WILL, whose employment may be terminated for a specified good cause, no cause or bad cause and with or without notice.
3. The Policy Manual I have been given is not a contract for my employment but is a general guide for information purposes only.
4. I am not guaranteed by contract or otherwise, any term or condition of employment even after successful completion of the introductory period.

Employee PRINT NAME

DATE

Employee SIGNATURE

DATE

DEPARTMENT HEAD SIGNATURE

INSTRUCTIONS

1. Employee and Department Head must sign within two weeks of Employee's employment.
2. Return original copy to Human Resources Department.

APPENDIX C

Galveston County Employee/County Official
Public Information Act a/k/a Open Records Act
Election

Public access to Galveston County Employees' and officials' records in the custody of Galveston County is permitted in accordance with the Texas Public Information Act, also known as the Open Records Act. This Act authorizes County officials, Employees, former officials and former Employees to choose to withhold from disclosure their home address, home telephone number, social security number, or information that reveals whether they have family members.

Each Employee, official, former Employee and former official who desires this information to be kept confidential, must state that choice to the Human Resources Department in a signed writing not later than the 14th day after the date on which:

- the Employee begins employment with the County;
- the official is elected or appointed; or
- the former Employee or former official ends service with the County.

If you desire any of this information to be kept confidential, please check the appropriate line or lines below, sign and return this Election form to the Human Resources Department.

I want the following kept confidential. Do not disclose to the public information that relates to:

- _____ my home address
- _____ my home telephone number
- _____ my Social Security Number; or
- _____ reveals whether I have family members.

If you fail to state your choice (by not checking a line above), the corresponding information shall be subject to public access.

DATE

Employee SIGNATURE

Employee PRINT NAME

Depts.\personnel\personnel manual December 7, 2007



COUNTY OF GALVESTON

POLICIES AND PROCEDURES MANUAL

Policy Number: 2.01

Original Approval: February 26, 1998

Policy Name: Financial Management Policies

Last Revision:

Background

In 1995, the Commissioners Court began formalizing operational procedures that will improve efficiency and strengthen internal controls. Formalized financial and budget policies are needed to help County Commissioners develop sound financial plans.

Purpose

Galveston County Commissioners Court establishes these policies as a business-planning framework for the overall financial management of the County. The Commissioners Court will use these guidelines to establish a foundation for public discourse, not as a rigid set of rules which must be followed in every instance.

Scope

These guidelines will be followed during the Commissioners Court deliberations on all budget issues affecting the County.

Modification

These guidelines may be modified, from time to time, as circumstances or conditions dictate.

Guidelines

A. General Financial & Budget Guidelines

1. Financial Philosophy

The Commissioners Court will maintain a "pay-as-you-go" philosophy when making decisions that affect the finances of Galveston County. It is imperative that the County matches its reoccurring revenues with reoccurring expenditures in order to ensure financial strength and enhance its bond rating.

2. County Bond Rating

The County's bond rating is an important reflection of the County's financial strength to the national credit markets. The County will avoid budgetary decisions which negatively affect the County's bond rating.

3. Investments

Investments made by the County shall comply with the Galveston County Investment Policy and the State of Texas Public Funds Investment Act. Such investments shall be governed by the following objectives, in order of priority: safety of principal, maintenance of adequate liquidity, and return on investment.

4. Physical Assets

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of capital equipment and facilities in order to avoid deterioration of the County's basic infrastructure.

5. Criteria for Budget Evaluations

The Commissioners Court has established criteria for its budget staff to use in evaluating requests for funding. These criteria are outlined in the "Operating Budget Policy" and the "Capital Budget Policy". These policies will be reviewed and approved at least annually by Commissioners Court when the County budget is adopted.

6. Countywide Issues

The Commissioners Court intends to fund countywide issues before committing resources for specific departmental programs. Such issues include, but are not limited to:

- a. Legally mandated requirements;
- b. Issues that have a substantial impact on the community;
- c. Funding needs that affect every County department; and
- d. Needs that impact the County's overall financial strength.

7. Annual Budget Process

The Commissioners Court will formally begin the annual budget process during the

Spring of each year. Departments will be asked to provide detailed budget documentation for the annual budget at this time. This early start will provide the Commissioners Court with enough lead-time to fully evaluate all budget requests. The information required at this time includes, capital projects, personnel requests, and new programs. The Budget Office will coordinate the annual budget process.

8. Departmental Budget Increases

As a general rule, departmental budget increases proposed after the beginning of the fiscal year will not be considered prior to the next fiscal year budget. In order to be considered prior to the next annual budget process, a funding proposal must meet the following criteria:

- a. The expenditure is mandated by law or is of an emergency nature;
- b. Funding cannot be identified internally;
- c. The expenditure cannot be delayed until the next fiscal year without a significant negative impact on the public or operations of a department; and,
- d. The Budget Office can verify direct cost-to-benefit savings.

9. Budget Adherence

County Commissioners are accountable to taxpayers for the budget and require all departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget amendments through the Budget Office. The Budget Office will facilitate the appropriate reviews and necessary approvals consistent with budget rules that are adopted annually by the Commissioners Court.

10. Contract Review and Approval

Commissioners Court is signatory on all contracts in which the County is a party. Because contracts may obligate the County to risks or expenses, state law requires that the Commissioners Court must approve all contracts. The Commissioners Court will not approve contracts that have not been reviewed and approved as to form, in advance, by the County Legal Department. Contracts include all agreements between the County or County entities and third parties. Included are agreements, memorandum of understanding and letters of commitment.

11. Grant Review and Approval

The Commissioners Court is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that County Commissioners find unacceptable. Therefore, all grant submissions and awards must be approved in advance by the Commissioners Court. Commissioners will not approve grants that

have not been reviewed and approved as to form, in advance, by the Budget Office, the County Legal Department, the County Auditor, and the Grant Coordinator. The Commissioners Court will establish a grant policy guided by these departments.

12. Public Access

The Commissioners Court encourages public input into the mid-year review and annual budget process. All meetings are posted at the Courthouse and on the Internet and are open to the general public. The Budget Office will assist citizens in their efforts to understand the financial issues faced by the County.

13. Collaboration

The Commissioners Court fosters county-wide collaboration to help guide resource decisions, and wishes to review innovative proposals that involve multiple departments, measurable outcomes, and agreed-upon multi-year plans. Departments are strongly encouraged to collaborate with the Court and other partner agencies inside and outside the County to gain mutual agreement on future plans. Funding requests that demonstrate such collaboration are much more likely to be approved than those that are isolated from such collaborative efforts.

14. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code and other statutory requirements. County departments are required to purchase all goods through the Purchasing Department. Departments are strongly encouraged to plan their procurement in advance to allow Purchasing adequate time to complete the procurement process so that tax dollars are saved.

15. Investments in Training and Development

The Commissioners Court recognizes the long-term value of providing training and development opportunities for its employees. The Court commits to provide taxpayers with a well-trained and highly motivated workforce to effectively manage County business. The Court places a priority on training and development activities and funds personnel management related programs through the Human Resources Department budget. Each department is provided travel and education budgets to assist in employee development programs aimed at improving specific job-related skills.

16. Non-Tax Revenue Enhancement Programs

Ad valorem taxes levied on Galveston County property provide a majority of the

County's revenue. In order to reduce the County's reliance on tax supported revenue, the Commissioners Court will actively pursue non-tax revenue opportunities. The Court will positively receive departmental programs that utilize non-tax revenues. Individual departments should strive to maximize non-tax revenue where appropriate.

17. Fund Raising Activities and Donations

To assist the County in monitoring its assets, all fund raising activities which are held for the benefit of a County department or County sponsored program must be pre-approved by the Commissioners Court. Fund raising requests must be reviewed with Commissioners in a workshop setting and formally approved on an action agenda.

The Commissioners Court on behalf of the County must accept donations of money, goods or services from individuals, groups, or outside community organizations. Donations may be made to benefit a specific County asset, such as a park, or a specific County department, such as the Sheriff's Office. Any such donation, if accepted, will not confer or imply ownership in that asset by the donating organization, or the receiving department.

B. Debt Guidelines

The following guidelines summarize Galveston County's approach to debt management:

1. Debt Policy

The Commissioners Court is developing a formal debt policy which provides detailed guidelines to determine when the County should issue additional debt and what the County should do to keep debt issuance within established limits. This debt management policy will guide the County's actions in all potential debt situations.

2. Financing Activities

The County will not issue debt to fund ongoing governmental operations. The County will maintain a "pay-as-you-go" philosophy when funding operational expenditures and will only rely on debt to fund major capital projects or significant one-time expenditures that cannot be funded through continuing revenues.

3. Long Term Debt

The Commissioners Court will, in most instances, refrain from issuing long term bonded indebtedness in an amount over \$ 10 million without the approval of such a

bond issue by the Voters of Galveston County. Exceptions may occur when:

- a. The expenditure is legally required of the County;
- b. Where penalties or fines could be imposed on the County if the expenditure is not made; or,
- c. The issuance of debt results in actual overall tax savings to the Taxpayers during, at least, the life of the debt instruments.

4. Short Term Debt

The Commissioners Court will, in most instances, refrain from using short-term debt to fund County projects. It is the intent of the Commissioners Court to provide ongoing capital and non-recurring budget needs annually through the budget process. Commissioners will consider the use of short-term debt in the same situations as highlighted in paragraph 3 above.

5. Debt Ratios

There are several key debt ratios that investors and financial analysts use when rating the County's relative financial strength. The Commissioners Court has established the following target debt ratios which will be used when the Court considers the issuance of debt:

- a. Debt as a Percentage of Net Assessed Value: The ratio of bonded debt to net assessed valuation shall not exceed 1.0%.
- b. Debt per Capita: Total bonded debt shall not exceed \$400 per capita.
- c. Debt Service as a Percentage of Total Expenditures: The ratio of debt service to total expenditures (operating expenditures and debt service combined) shall not exceed 15%.

6. Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in projects funded through bonded indebtedness to determine whether such balances will:

- a. Become undesignated and identified as available for future use within the scope of purposes for which the bond was issued;
- b. Be rolled over into the next fiscal year for the same purpose;
- c. Be used to retire principal, or;
- d. Be transferred to the appropriate Debt Service Fund for future use.

C. Reserve and Fund Balance Guidelines**1. Budgeted & Unreserved Fund Balances**

Galveston County's budget includes both budgeted and unreserved fund balances on its books. The total of these two balances is available to meet any unexpected funding issues that should occur during the fiscal year. The goal of Commissioners Court is to maintain a combined budgeted and unallocated fund balance in each operating tax fund (General, Road & Bridge, Flood Control, Mosquito Control, and Right-of-Way) of between 10% and 15% of total budgeted expenditures. Commissioners Court may exceed this ratio but will refrain from approving a budget with a fund balance total of less than 8.5%.

2. Budgeted Reserves

Commissioners Court recognizes the special needs of the County by budgeting reserves to fund unique risks or opportunities. Annually during the budget process, the Commissioners Court will evaluate County risks, liabilities, and capital requirements in order to set budget allocations for the coming fiscal year. As a rule, budgeted reserves in the General Fund will be set for disasters, general liability, capital projects and technology. Budgeted reserves may also be set annually in the Health Insurance and Workers' Compensation Funds to meet potential liabilities.

3. Debt Service Fund Reserves

Debt Service funds represent a unique reserve situation and require a higher level of funding. Unless bond covenants require higher reserve levels, Commissioners Court will attempt to maintain an unallocated reserve of between 28% and 30% on the County's debt service for the next fiscal year. The base level of reserves should not drop below the 20 % level.

D. Personnel Guidelines**1. Compensation Philosophy**

The County's employees are its most important asset and should be provided with a salary commensurate with job responsibilities. The County will endeavor to provide "market" wages in order to attract and retain quality employees. The County will use the following entities when conducting salary surveys. Additional entities may be surveyed to corroborate salary data.

- a. Private Industry: American National Insurance Company
Union Carbide - Texas City

4. Employee Performance Evaluation

Properly completed employee performance evaluations will be used as the basis for allocating merit raises to County employees. Departments utilizing this important performance management tool will be included in the County merit pool allocations.

5. Personnel Movements

Commissioners Court wishes to restrict personnel movements that permanently increase the County budget to the annual budget process. As a general rule, the Commissioners Court will only consider personnel movements that are budget neutral outside of the annual budget process. Galveston County's Salary Administration Guidelines outline the Court's posture on all personnel movements.

E. Capital Guidelines

1. Capital Planning

The County encourages departments to submit long-term capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process.

2. Capital Budgeting Philosophy

Commissioners Court approves a capital budget annually. In order for capital requests to receive favorable consideration by the Commissioners Court, departments must present detailed capital budgets and justifications for all proposed expenditures.

Commissioners will only receive capital requests during the mid-year budget process. Capital requests outside of the mid-year review will generally be deferred unless they represent a life safety issue or emergency capital expenditure. Once approved by the Court, capital budgets can only be amended through action of Commissioners Court. Galveston County's "Capital Budget Policy" further delineates the County's stance on capital expenditures.

3. Capital Reserves

Commissioners Court recognizes that major capital projects may not be developed to the extent necessary to provide a detailed line item budget prior to budget adoption. Commissioners Court will review these projects and set budgeted capital project reserves for anticipated projects during the year. Once detailed plans and cost estimates have been developed, Commissioners Court requires a formal workshop

Policy Number: 2.01

Original Approval: February 26, 1998

Policy Name: Financial Management Policies

Last Revision:

to review project cost prior to the release of funds.

Notes on Budget and Financial Guidelines:

II. Debt Guidelines

In general, it would be good to get our financial advisors to take a look at this section. Although this is not our formal debt policy, there are several key statements about our debt posture. Our advisors may be able to give us ideas or warn us of any pitfalls.

- A. Debt Policy: We note an established debt policy in this section. This is a planned policy that will be developed over the next several months.

2. Debt Ratios:

- a. *Net bonded debt to net assessed valuation should not exceed 1.0%.* The net assessed value of County property for 1997 is \$10,067,051,937. This calculates to a debt ceiling of \$100 million.
- b. *Net bonded debt to population should not exceed \$400 per capita.* In the 1990 census, Galveston had a population of 217,399. This calculates to a debt ceiling of \$86,959,600. The "Mid Decade Census" from the HGAC indicates a population of 239,000 in 1995. This calculates to a debt ceiling of \$95.6 million.
- c. *Debt service to total expenditures (operating and debt service combined) shall not exceed 15%.* Current total expenditures are \$73.8 million for the "Tax Funds". This calculates to a debt service ceiling of \$ 11.07 million.

III. Reserve and Fund Balance Guidelines:

- A. General & Operating Fund Budgeted Fund Balances & Unallocated Reserves: The Guidelines state the wish to keep 10% in unallocated fund balance in each tax fund but no less than 8.5%. This calculates as follows:

	<u>Actual</u>	<u>10% Balance</u>	<u>8.5 % Balance</u>
General Fund	7,453,341	6,095,682	N/A
Road & Bridge	3,331,590	420,175	N/A
Flood Control	95,153	127,017	107,964
Mosquito Control	15,372	95,746	82,829
Right of Way	94,155	22,877	N/A

As you can see, the Mosquito Control and Flood Control funds do not meet these guidelines currently. We would need to correct this next year. Mosquito Control does have an additional allocated balance of \$50,000 which could be included.

- C. Debt Service Fund Unallocated Reserves: We state that the unallocated fund balance in the debt service funds should not drop below 25% of the next year's debt service payments. At 25%, we would need to keep \$1,575,721 in fund balance. We currently have \$1,677,303, or almost 27%, in fund balance for FY 1997.



COUNTY OF GALVESTON

POLICIES AND PROCEDURES MANUAL

Policy Number: 2.02	Original Approval: February 26, 1998
Policy Name: Operating Budget Policy	Last Revision:

Background

For many years, the Galveston County Commissioners Court has operated under informal policies and rules that have been used to produce the annual County budget. As the budget process becomes more complex, it is necessary to memorialize Commissioners Court policies and procedures and set out the parameters for budget expenditures.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

This document contains the budget policies and procedures adopted by the Galveston County Commissioners Court. They have been adopted to continue the ethical and lawful use of the County's fiscal resources.

Scope

These policies and rules will be followed during the Commissioners Court deliberations on all budget issues, including expenditures, hearing processes, financial planning, capital expenditures, and personnel costs. The guidelines apply to all County departments.

General Policy Statements

The Galveston County Budget constitutes the sole and complete authority during the fiscal year for expenditures of those funds, and for the use of those County resources, which are subject to appropriation by the Galveston County Commissioners Court. In adopting the annual budget, the Commissioners Court has relied upon representations made by County departments in their requests for budgets, and has determined that County funds should be spent in accordance with those representations.

Policy Number: 2.02

Original Approval: February 26, 1998

Policy Name: Operating Budget Policy

Last Revision:

Budget Guidelines

Galveston County prepares and approves its annual budget on a line item basis. This policy authorizes the Budget Office to maintain budgetary control at the Category level. Exceptions to such authorization are the Personnel Services and Capital Outlay categories, as well as certain grant funds that require budgetary control at the line item level.

A. Primary Budget Guideline

Expenditures and contractual obligations in excess of the amount authorized in each Category (or specific line item in the Personnel Services and Capital Outlay categories) of the adopted annual budget are prohibited. If increased amounts are desired or required, departments must acquire a budget amendment or transfer in accordance with this policy.

B. Budget Amendments/Transfers

Galveston County recognizes fund balances that are both "Budgeted" and "Unappropriated". Budgeted Fund Balances are set to meet unforeseen expenditures that develop throughout the year. Unappropriated Fund Balances are intended to meet emergency expenditures that cannot be covered with current appropriations.

A budget amendment is the movement of funds from either Unappropriated or Budgeted Fund Balance to fund an expenditure in excess of the original budget appropriation in the current or future fiscal years.

A budget transfer is the reallocation of funds between accounts or cost centers. A transfer does not increase the County's overall expenditures in the current or future fiscal years.

1. Department Heads may not move money from one fund to another. State laws set out the rules for transfers between funds. The County Auditor must approve requests for variances from this guideline.
2. Departments may not transfer funds to or from departmental salary/benefits or capital line items unless the Commissioners Court previously approves the action. Annual budgets for these line items were developed to meet specific goals of the County Commissioners Court. As a rule, the Court will only consider these transfers if approved by the Budget Office.
3. All proposed changes require the submission of a signed budget adjustment form to the Budget Office. Either an elected or appointed official, Department Head or their authorized employee must sign the form.

Policy Number: 2.02

Original Approval: February 26, 1998

Policy Name: Operating Budget Policy

Last Revision:

4. By utilizing the procedures set forth in Exhibit 1, budget transfers between accounts within the same category of a department or fund, subject to item # 3 above, are hereby authorized and may be processed and approved by the Budget Office. These transfers will be placed on the "Consent Agenda" for Commissioners Court to receive and file. This guideline operates under the following limitations:
 - a. The budget transfer cannot create an increase in County's total budgetary commitment in the current or future fiscal years;
 - b. The budget transfer cannot create permanent positions in the County budget.
5. Commissioners Court will consider budget transfers and amendments on the first regularly scheduled Thursday action agenda of each month. Exhibit 1 details the procedures and schedule for action by the Commissioners Court. If an emergency or unanticipated situation exists, the Budget Office may waive this guideline.

C. Personnel

Commissioners Court has established personnel policies and procedures for County employees. These are detailed in the Salary Administration Policy and Personnel Policies and Procedures Manual.

1. All personnel adjustments must conform to the regulations approved in the County Salary Administration Policy and the Personnel Policies and Procedures Manual.
2. Departments must not allow employees to work unbudgeted overtime, except when the County Judge formally declares an emergency as required by law. In addition, any emergency overtime must be reported to the County Auditor, Budget Officer and the Commissioners Court within 30 days of its occurrence.
3. If a department's "Salaries" or "Salaries, Extra and Overtime" accounts remain negative for more than two pay periods, the Budget Office will contact the specific Department Head to obtain a budget transfer to correct the account. If it becomes necessary, the Budget Office is granted authority to develop a budget transfer from within the department's current budget to correct the negative balance. This transfer will be submitted to the Commissioners Court for approval.

D. Encumbrances

Encumbrances are legal claims to County funds. They are made with requisitions, purchase orders, contracts or salary commitments and must be covered by an appropriation. Encumbrances are released upon payment, or by notification that the encumbrance is no longer valid by the person who requested the requisition/purchase order.

1. Department Heads must keep track of and ensure that encumbrances are processed timely. Department Heads do this by reviewing the status of requisitions and purchase orders throughout the year. If encumbrances are not kept timely, departmental resources will be tied up unnecessarily.
2. By the end of each fiscal year, Departments should encumber all contractual obligations for goods and services that will be provided in the current fiscal year, but paid in the new fiscal year. This action will allow the County Auditor to roll encumbered funds to the new fiscal year budget as an automatic budget appropriation. If this is done, Department Heads will not need to re-appropriate these funds in the new fiscal year annual budget.

E. Capital Funds

The County invests in capital assets through appropriations in the General Fund, Operating Tax Funds, and Special Revenue Funds. Capital Projects Funds are set up for a specific purpose and are usually supported by revenue generated through the sale of bonds. The County's Capital Budget Policy sets detailed guidelines for these expenditures.

1. Budget amendments for bond funded capital projects must be approved by the Commissioners Court on a line item basis. Capital budgets for these projects are usually established in accordance with provisions specified in a bond indenture and must be controlled at the line item level.
2. All capital expenditures funded through the annual budget are appropriated for specific needs highlighted by Department Heads during budget hearings with the Commissioners Court. Departments may not voluntarily spend capital funds for items not specifically approved during the budget process.
3. Funds remaining in a capital line item after a capital project is completed, or after a capital asset is purchased, may not be automatically re-appropriated by a Department Head for new capital purchases. The Commissioners Court must approve all re-appropriations of capital funds.

F. Grants

The County, acting through its Commissioners Court, is responsible for all grants in which the County is a party. Grants may obligate the County to risks or expenses that the Commissioners Court finds unacceptable. The following guidelines will assist the Court in managing the wide array of grants that are presented each year.

1. All grant submissions on behalf of Galveston County, or which require the use of any funds or resources subject to appropriation by the Commissioners Court, must be approved in advance by the Commissioners Court. The Commissioners Court must also approve Grant awards.
2. In order for the Commissioners Court to consider the approval of a grant submission, the grant must have been reviewed and approved as to form, in advance by the Budget Office, the County Legal Department, the County Auditor's Office, and the County's Grant Coordinator.
3. Grants awarded to Galveston County will only be approved and budgeted by the Commissioners Court if the County Auditor certifies grant revenues.
4. Each grant contract has specific budgetary requirements. Depending on the grant contract, budgets may be controlled at the line item, category, or fund level. The Commissioners Court will approve and control grant contracts at budgetary level required in the grant award.

EXHIBIT 1
Budget Amendment/Transfer Procedures

All budget amendments/transfers will be processed for action on the first regularly scheduled Thursday Commissioners Court meeting of each month. Amendments that are considered an emergency will be processed at the earliest regularly scheduled Commissioners Court meeting. The Commissioners Court retains ultimate authority over budget amendments.

1. All budget amendment/transfer forms and documentation must be received in the Budget Office at least 11 days prior to the first regularly scheduled Thursday Commissioners Court meeting of each month. A "Request for Budget Amendment/Transfer" form is included as Attachment 1. A schedule of due dates is provided for FY 1999 as Attachment 2.
2. The Budget Office will assign a control number and log in the budget amendment/transfer when received.
3. The Budget Office will review the budget amendment/transfer request for the following:
 - a. Purpose and nature of the budget request and verification of supporting documents;
 - b. Validity of the accounts, account balances, and existing budget;
 - c. Necessity of the transfer/amendment.
4. If the amendment/transfer request is unclear, the Budget Office will contact the Department Head for clarification.
5. If the Budget Office does not approve the amendment/transfer, the Department Head will be contacted with an explanation.
6. If approved by the Budget Office, the proposed amendment/transfer will be forwarded to the Auditor's Office for further review.
7. Upon receipt of the budget amendment/transfer, the Auditor's Office will verify the following:
 - a. Validity of the accounts and existing budget;
 - b. Account balances.
8. If the Auditor's Office finds a discrepancy in items 7a or 7b, they will work with the Budget Office to perfect the amendment. The perfected amendment will then be processed.
9. Budget transfers which are within the same category of a department or fund and which meet the guidelines established in Section 5 of the Operating Budget Policy are then considered approved. These budget transfers will be forwarded to the Commissioners Court in a monthly report and included on the Consent Agenda to receive and file.
10. All remaining budget amendments/transfers will be placed on the Commissioners Court

agenda for approval.

11. If the Commissioners Court approves the amendment/transfer, the County Clerk will note the amendment in the adopted budget as required by law.
12. Once action has been taken by the Commissioners Court (to approve, disapprove, or defer action) on the amendment/transfer, the Budget Office will relay the Court's decision to the appropriate Department Head.
13. A certified copy of the amendment may be obtained from the County Clerk.

ATTACHMENT 1

**COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER**

DEPARTMENT: _____

AMENDMENT#: _____

DATE SUBMITTED: _____

(Assigned by the Budget Office)

Please fill in the following information, in its entirety, and submit to the Budget Office at least 11 days prior to the first regularly scheduled Thursday Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for additional information.

Transfer From	Account Description	Amount	Auditor Use Only Acct Balance Sufficient? (Y/N)
Acct No. _____	_____	\$ _____	_____
Acct No. _____	_____	_____	_____
Acct No. _____	_____	_____	_____
Acct No. _____	_____	_____	_____

TOTAL – Transfer Amount \$ _____

Transfer To	Account Description	Amount	Auditor Use Only Acct Balance Sufficient? (Y/N)
Acct No. _____	_____	\$ _____	_____
Acct No. _____	_____	_____	_____
Acct No. _____	_____	_____	_____
Acct No. _____	_____	_____	_____

TOTAL – Transfer Amount \$ _____

THIS PORTION MUST BE FILLED OUT

Justification: _____

Departmental Authorization _____ Date _____ Budget Office Authorization _____ Date _____

AUDITOR'S REVIEW

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Reviewed by: _____ Date: _____

Auditor's Remarks: _____

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved: _____

ATTACHMENT 2

Budget Amendment Review & Approval Schedule

FY 1999

<u>Budget Office Due Date</u>	<u>County Auditor Review</u>	<u>Commissioners Court Date</u>
September 21, 1998	September 23, 1998	October 1, 1998
October 26, 1998	October 28, 1998	November 5, 1998
November 23, 1998	November 25, 1998	December 3, 1998
December 28, 1998	December 30, 1998	January 7, 1999
January 25, 1999	January 27, 1999	February 4, 1999
February 22, 1999	February 24, 1999	March 4, 1999
March 22, 1999	March 24, 1999	April 1, 1999
April 26, 1999	April 28, 1999	May 6, 1999
May 24, 1999	May 26, 1999	June 3, 1999
June 21, 1999	June 23, 1999	July 1, 1999
July 26, 1999	July 28, 1999	August 5, 1999
August 23, 1999	August 25, 1999	September 2, 1999
September 20, 1999	September 22, 1999	October 7, 1999

COUNTY OF GALVESTON

POLICIES AND PROCEDURES MANUAL

Policy Number: 2.03	Original Approval: February 26, 1998
Policy Name: Capital Budget Policy	Last Revision:

Background

Galveston County originally adopted this capital budget policy on February 26, 1998 in order to formalize the capital budgeting process.

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. Any authority herein being granted may be modified or revoked as determined necessary by the Commissioners Court.

Purpose

The guidelines established in this document serve to reinforce the Court's previously approved capital budgeting rules. This Capital Budget Policy will establish a framework for the development and implementation of the County's capital budget. It is the Court's intention to use this policy to guide the County through the capital budgeting process and provide more accountability for the expenditure of County Funds.

Scope

This policy will be followed during the Commissioners Court deliberations on all capital budget expenditures. The policy applies to all County departments.

Guidelines

The County will maintain its physical assets at a level that is sufficient to protect the County's capital investment and to minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of capital equipment and facilities in order to avoid deterioration of the County's basic infrastructure.

Detailed procedures are attached as Exhibit A of this policy.

The capital budget includes fixed assets or capital investments that add value to the County. Galveston County has set the minimum capital asset value at \$1,500 per item. Purchases of less

Policy Number: 2.03

Original Approval: February 26, 1998

Policy Name: Capital Budget Policy

Last Revision:

than \$1,500 per item are to be budgeted in a Departmental Supplies account. This is true even if the combined total value of the individual items exceeds \$1,500.

The capital outlay accounts in each fund of the budget, and each individual capital item within the budget, with the exception of those approved by appropriate authorities (grant contracts or agencies, bond indentures, statutory restrictions, etc.), are budgeted and expended at the discretion of the Galveston County Commissioners Court.

A. Categories of Capital

Galveston County has several categories of Capital that are budgeted annually. These include Furniture, Fixtures, and Equipment; Vehicles; Technology; and Capital Projects (both Parks and General).

1. Furniture, Fixtures, and Equipment (FF&E): This category covers a wide array of capital assets. Included are routine FF&E purchases such as desks and modular furniture, as well as non-routine major equipment purchases such as tractors, grade-alls, and mowers.
2. Vehicles: This category includes all of the County's mobile equipment purchases. It includes cars, vans, sport utility vehicles, and both lightweight and heavy trucks.
3. Technology: The technology needs of the County are included in this category. This category includes items such as mainframe and mid-range computer hardware, personal computers, large printers, and software.
4. Capital Projects: This category of capital spending is reserved for major renovation, building, or road and bridge related projects that are planned for the fiscal year.

B. Capital Planning

The County encourages departments to submit two to five year capital plans for approval by the Commissioners Court. Approved plans shall be given priority during the annual budget process

C. Countywide Capital Needs

Commissioners Court intends to fund countywide capital needs before committing resources for specific departmental capital requests. Such issues include, but are not limited to:

1. Legally mandated requirements;
2. Issues that have a substantial impact on the community;

3. Funding needs that affect every County department; and
4. Needs that impact the County's overall fiscal strength.

D. Capital Reserves

Annually during the budget process, Commissioners Court will evaluate County capital requirements and determine if budgeted capital reserves are required. As a rule, budgeted capital reserves will be set to fund the following:

1. Large capital projects where total costs cannot be developed in time for budget adoption.
2. Technology related capital costs which will be developed through the year.
3. Major capital purchases or projects which the County must fund over several budget periods.

E. Procurement

Galveston County has a centralized purchasing office to ensure compliance with Local Government Code requirements. County departments are required to purchase all non-technology capital through the Purchasing Department.

County Commissioners have set technology standardization as a goal for Galveston County. Standardization will improve operating efficiencies in County operations. To ensure this goal is met, the Court requires that all technology capital purchases be initiated through, or approved by, the Information Technology Department. Purchases made outside of this process may not be supportable by Information Technology personnel. Departments should plan their procurement in advance to allow Purchasing time to complete the procurement process.

F. Capital Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in capital projects funded through bonded indebtedness to determine whether such balances will:

1. Become undesignated for use by a particular department and identified as available for future use within the scope of purposes for which the bond was issued;
2. Be rolled over into the next fiscal year for the department to use for the same purpose;

Policy Number: 2.03

Original Approval: February 26, 1998

Policy Name: Capital Budget Policy

Last Revision:

3. Be used to retire debt principal for the issuance of bonds financing the capital project; or,
4. Be transferred to the Debt Service Fund - Unappropriated Fund Balance for future disposition.

G. Budget Adherence

County Commissioners are accountable to taxpayers for the budget and require departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget transfers through the Budget Office. This office will help facilitate the appropriate reviews and necessary approvals consistent with Budget Rules that are adopted annually by Commissioners Court.

H. Capital Budget Surplus

The Commissioners Court budgets capital funds for specific County needs according to their priority to the County's operation. As a rule, surpluses in specific capital outlay accounts will be unavailable to a department for capital needs that were not approved with the annual budget. Department Heads who wish the Court to consider redirecting capital funds must submit requests through the Budget Office.

An exception to this rule is granted for technology related capital expenditures made through the Information Technology Department. Since the technology capital budget is developed to meet county-wide needs, the Commissioners Court allows surplus funds to be re-invested in capital purchases that will upgrade the County's technology infrastructure.

A budget surplus in a capital bond fund is to be handled according to the guidelines set out in Section F above.

EXHIBIT A

Capital Budget Procedures

The Commissioners Court of Galveston County for the purpose of developing and maintaining a capital budget will use the following procedures.

A. Capital Requests

Commissioners Court has set the calendar for requesting capital expenditures to coincide with the County's mid-year budget review. Departments are required to identify and prioritize capital needs for the next budget year during this time. Capital request forms (attached) are provided to Department Heads as a part of the Mid-Year Budget Review Manual. They must be completed and returned to the Budget Office at this time in order to be considered by Commissioners Court. Capital requests that are identified outside of this time period will generally be deferred from consideration in the ensuing annual budget. Exceptions will be made for life/safety or emergency requirements.

Departmental capital requests will be compiled by the Budget Office at the conclusion of the mid year review and provided to the Commissioners Court for review. Capital workshops will be held in mid to late summer to discuss capital requests and set funding priorities.

B. Capital Review Process

1. FF&E and Capital Projects Requests: Commissioners Court will review FF&E and capital projects requests in a workshop setting. The Budget Officer and Director of Projects will provide an initial recommendation for Commissioners to consider. Commissioners will finalize the capital budget for inclusion in the annual budget by adding or deleting specific capital items presented in the capital workshop.
2. Vehicle Capital Requests: Galveston County has developed an inventory of the County's mobile equipment and established an annual vehicle replacement program. The County's Director of Projects will review mobile equipment requests to determine if replacements are warranted, or first time vehicle purchases are needed. The Commissioners Court will review the recommendation from the Director of Projects and make modifications during a scheduled capital workshop.
3. Technology Hardware/Software Requests: Commissioners Court will set the overall funding level for technology related capital expenditures in the capital workshop. Technology related hardware and software requests will be reviewed and prioritized by the Information Technology Department with input from Department Heads and elected officials. The Commissioners Court will accept the Information Technology

Department's recommendation as to how these funds are to be distributed to the County's many technology needs.

C. Approved Capital Budget

Commissioners Court approves a detailed capital budget which specifies each approved capital item with the annual budget. Commissioners Court utilizes cost estimates to develop the actual funding level for each capital category. The Budget Office provides a copy of the approved detailed capital budget to the Purchasing Agent, County Auditor, and each affected Department Head no later than one week after adopting the annual budget.

D. Capital Purchases

The individual listed capital items approved by Commissioners Court must be purchased through the offices of the Purchasing Agent, or one of his designated representatives in other departments, as provided by law. The Purchasing Agent will use the approved line item capital budget to guide purchasing decisions. It is the intent of Commissioners Court to purchase each budgeted item as soon as practical after the budget has been approved.

E. Capital Budget Modifications

Since the Commissioners Court budgets specific capital assets utilizing cost estimates, it may become necessary, due to changing prices, to modify funds appropriated for a specific capital line item. The Commissioners Court will handle these as follows:

1. The Purchasing agent and Department Head may amend the purchase as originally presented to the Commissioners Court at budget time, provided the change involves no more than 10% of the total line item capital budget for the department.
2. Modifications in excess of 10% of the total line item capital budget for a department must be: a) recommended by the Purchasing Agent; b) reviewed and approved by the Budget Office; and, c) approved by the Commissioners Court, before the Purchasing Agent may acquire the asset.

F. Capital Budget Surplus

As a rule, surpluses in specific capital outlay accounts will be unavailable for departmental use. If a Department Head wishes to redirect surplus capital monies, he/she must formally request a capital budget modification through the Budget Office. Commissioners Court must ultimately approve the request.

Since the technology capital budget is developed to meet countywide needs, the Commissioners Court will allow surplus funds to be re-invested in capital purchases that will upgrade the County's technology infrastructure without further review by the Court.

The Budget Officer will notify the Purchasing Agent, and County Auditor of all approved capital budget modifications.

ALLOWANCE SUMMARY
FY 2009 Adopted Auto Allowances

Department	Employee	Status	Account #	Account Name	Monthly	Annual
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Full Auto Allowance for elected officials is budgeted at \$1,100/month for FY 09, and is based upon a fuel price range of \$4.16-\$4.50/gallon. Auto allowances paid to elected officials are fixed for the duration of the fiscal year.

The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of fuel. As of 9/3/2008; The Full Auto Allowance paid to employees was \$950/month, based upon a fuel price range of \$3.11-\$3.45/gallon.

Elected Officials:

County Judge	James D. Yarbrough Judge	Elected	1101111000-5496201	Auto Allowance	\$900	\$10,800
County Commis. Precinct 1	Pat Doyle Commissioner	Elected	1101111101-5946201	Auto Allowance	\$900	\$10,800
County Commis. Precinct 2	Bryan Lamb Commissioner	Elected	1101111102-5496201	Auto Allowance	\$900	\$10,800
County Commis. Precinct 3	Steve Holmes Commissioner	Elected	1101111103-5496201	Auto Allowance	\$900	\$10,800
County Commis. Precinct 4	Ken Clark Commissioner	Elected	1101111104-5496201	Auto Allowance	\$900	\$10,800
Constable, Precinct 1	Donald Cherry Constable	Elected	1101223110-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 2	Terry Petteway Constable	Elected	1101223200-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 3	Derrick Rose Constable	Elected	1101223300-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 4	Joyce Vail Constable	Elected	1101223400-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 5	Michael Montez Constable	Elected	1101223500-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 7	Pam Matranga Constable	Elected	1101223700-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 8	Jerry Fisher Constable	Elected	1101223800-5496201	Auto Allowance	\$1,100	\$13,200
Constable, Precinct 9	Douglas Considine Constable	Elected	1101223900-5496201	Auto Allowance	\$1,100	\$13,200

Elected Official Allowances are set annually by Commissioners Court and can be found in the published list of Elected Officials Salaries.

ALLOWANCE SUMMARY
FY 2009 Adopted Auto Allowances

Department	Employee	Status	Account #	Account Name	Monthly	Annual
Jury & Trial	1 of 1 Position 3	Part Time	1101125100-5496201	Auto Allowance *	\$260	\$3,120
Constable, Precinct 1	1 of 3 Position 2	Full-time	1101223110-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 1	2 of 3 Position 3	Full-time	1101223110-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 1	3 of 3 Position 4	Part-Time	1101223110-5496201	Auto Allowance *	\$550	\$6,600
Constable, Precinct 2	1 of 2 Position 2	Full-time	1101223200-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 2	2 of 2 Position 3	Full-time	1101223200-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 3	1 of 4 Position 2	Full-time	1101223300-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 3	2 of 4 Position 3	Full-time	1101223300-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 3	3 of 4 Position 4	Full-time	1101223300-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 3	4 of 4 Position 6	Part-Time	1101223300-5496201	Auto Allowance *	\$550	\$6,600
Constable, Precinct 4	1 of 3 Position 2	Full-time	1101223400-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 4	2 of 3 Position 5	Part-Time	1101223400-5496201	Auto Allowance *	\$550	\$6,600
Constable, Precinct 4	3 of 3 Position 7	Full-time	1101223400-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 5	1 of 3 Position 2	Full-time	1101223500-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 5	2 of 3 Position 3	Full-time	1101223500-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 5	3 of 3 Position 4	Full-Time	1101223500-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 7	1 of 6 Position 2	Full-time	1101223700-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 7	2 of 6 Position 3	Full-time	1101223700-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 7	3 of 6 Position 4	Full-time	1101223700-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 7	4 of 6 Position 5	Full-Time	1101223700-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 7	5 of 6 Position 6	Part-Time	1101223700-5496201	Auto Allowance *	\$550	\$6,600
Constable, Precinct 7	6 of 6 Position 7	Part-Time	1101223700-5496201	Auto Allowance *	\$1,100	\$13,200

The Monthly Auto Allowance for employees reflected in this schedule is the maximum currently budgeted for FY09. Actual allowance paid to employees may be less dependent upon the surveyed price of fuel.

Employees:

Constable, Precinct 8	1 of 6 Position 2	Full-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 8	2 of 6 Position 3	Full-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 8	3 of 6 Position 4	Full-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 8	4 of 6 Position 7	Full-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 8	5 of 6 Position 8	Full-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 8	6 of 6 Position 10	Half-time	1101223800-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 9	1 of 2 Position 2	Full-time	1101223900-5496201	Auto Allowance *	\$1,100	\$13,200
Constable, Precinct 9	2 of 2 Position 3	Full-time	1101223900-5496201	Auto Allowance *	\$1,100	\$13,200
County Engineer	Mike Fitzgerald County Engineer	Full-time	1101190100-5496201	Auto Allowance *	\$590	\$7,080
County Engineer	1 of 2 Position 5	Full-time	1101190100-5496201	Auto Allowance *	\$590	\$7,080
County Engineer	2 of 2 Position 6	Full-time	1101190100-5496201	Auto Allowance *	\$590	\$7,080
Right of Way	Claudette Fickessen Right of Way Agent	Full-time	2303314300-5496201	Auto Allowance *	\$590	\$7,080
Facilities	Brian Maxwell Director	Full-time	1101170100-5496201	Auto Allowance *	\$1,100	\$13,200
Beach & Parks	Dennis Harris Parks Director	Fulltime	1101522020-5496201	Auto Allowance *	\$590	\$7,080
Rd & Bridge	Road Administrator	Fulltime	2301312110-5496201	Auto Allowance *	\$0	\$0
Total Allowances:					\$47,310	\$567,720

* These auto allowance amounts are the maximum currently approved by Commissioners Court. Auto Allowance amounts are based upon the average price of a gallon of Regular grade gasoline in Galveston County. Prices are to be monitored by the Budget Office. As the price of gasoline changes, auto allowances may be increased or decreased according to the following schedule.

Full Auto Allowance Guidelines:

\$4.86-5.20/gallon	\$	1,200
\$4.51-4.85/gallon		1,150
\$4.16-4.50/gallon		1,100
\$3.81-4.15/gallon		1,050
\$3.46-3.80/gallon		1,000
\$3.11-3.45/gallon		950
\$2.76-3.10/gallon		900
\$2.41-2.75/gallon		850
\$2.06-2.40/gallon		800
Base Auto		750 From FY03

(Partial Auto Allowances will be adjusted proportionately)

Uniforms are budgeted as Uniform Expense 5312101, they are not budgeted as allowances.

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The proposed changes in salaries and allowances for elected officials are recommended in the FY 2009 Galveston County Budget scheduled for public hearing on Wednesday, September 3, 2008, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2008		FY 2009		MAXIMUM INCREASE	STATE PAID	SALARY	STATE PAID	AUTO ALLOWANCE	COMMUNICATION ALLOWANCE
	SALARY	STATE PAID	SALARY	STATE PAID						
10TH District Judge	\$145,000	\$130,000	\$145,000	\$130,000	\$0	(2) (3) (5)	\$0	\$0	\$0	\$0
56th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
122nd District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
212th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
306th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
405th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
Criminal District Attorney	\$140,000	\$125,000	\$140,000	\$125,000	\$0	(2) (5)	\$0	\$0	\$0	\$0
County Judge	\$125,455	\$0	\$131,726	\$0	\$6,271	(5) (6)	\$10,800	\$0	\$0	\$0
Commissioner - Precinct 1	\$86,209	\$0	\$90,908	\$0	\$4,700	(5) (6)	\$10,800	\$0	\$0	\$0
Commissioner - Precinct 2	\$86,209	\$0	\$90,908	\$0	\$4,700	(5) (6)	\$10,800	\$0	\$0	\$0
Commissioner - Precinct 3	\$86,209	\$0	\$90,908	\$0	\$4,700	(5) (6)	\$10,800	\$0	\$0	\$0
Commissioner - Precinct 4	\$86,209	\$0	\$90,908	\$0	\$4,700	(5) (6)	\$10,800	\$0	\$0	\$0
Tax Assessor-Collector	\$86,209	\$0	\$89,660	\$0	\$3,452	(5)	\$0	\$0	\$0	\$0
County Clerk	\$86,209	\$0	\$89,660	\$0	\$3,452	(5)	\$0	\$0	\$0	\$0
County Treasurer	\$86,209	\$0	\$89,660	\$0	\$3,452	(5)	\$0	\$0	\$0	\$0
District Clerk	\$86,209	\$0	\$89,660	\$0	\$3,452	(5)	\$0	\$0	\$0	\$0
County Sheriff	\$114,944	\$0	\$119,546	\$0	\$4,602	(5)	\$0	\$0	\$0	\$0
County Court #1 Judge	\$141,926	\$0	\$141,926	\$0	\$0	(1) (5)	\$0	\$0	\$0	\$0
County Court #2 Judge	\$146,926	\$0	\$146,926	\$0	\$0	(1) (3) (5)	\$0	\$0	\$0	\$0
County Court #3 Judge	\$140,900	\$0	\$140,900	\$0	\$0	(1) (5)	\$0	\$0	\$0	\$0
Probate Court Judge	\$145,900	\$0	\$145,900	\$0	\$0	(1) (3) (5)	\$0	\$0	\$0	\$0
J.P. - Precinct 1	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 2	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 3	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 4	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 5	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 7	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 8-1	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 8-2	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
J.P. - Precinct 9	\$57,472	\$0	\$59,774	\$0	\$2,301	(5)	\$0	\$0	\$0	\$0
Constable - Precinct 1	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 2	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 3	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 4	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 5	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 7	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 8	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0
Constable - Precinct 9	\$51,724	\$0	\$53,795	\$0	\$2,071	(5)	\$13,200	\$0	\$0	\$0

(1) County Court and Probate Court Judges receive salaries at the same rate as District Judges, \$140,000. In addition, County Court Judges 1 and 2 receive benefits in the form of County salary payments to match State contributions for insurance to District Judges, equaling \$1,026 each. The employee insurance premium of \$900.00 annually is paid by the County for the County Court 1, 2 and 3, judges as well as the County Probate Court Judge, to further bring these salaries in line with total compensation, considering benefit payments, to District Judges paid by the State.

(2) Districts Court Judges can receive up to a maximum salary match from the county of \$15,000 per statute.

(3) These Judge's receive an additional \$5,000 supplement for acting as Administrative Judge within their court system per statute.

(4) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.

(5) The budget proposes awarding a 5.5% cost of living increase to eligible persons, effective the first full pay period in January, beginning January 8, 2009, which is reflected in this schedule.

(6) The Communication Allowance, previously paid at \$1,200 per year, has been added into the total salary for these positions in FY 2009.

RHETA D. COX
Court Administrator
409 766 2482

CHRISTINE WELSH
Court Coordinator
409 766 2251
FAX 409 765 3221

HEATHER NAVARRO
Court Auditor
409 770 5140



GLADYS B. BURWELL
PROBATE COURT JUDGE

Galveston County
600 59th Street, Suite 2305
Galveston, Texas 77551-4180

ELSIE SCOTT
Guardianship Investigator
409 770 5188

DALE W. LEE
Court Reporter
409 765 2654

June 4, 2008

The Honorable James D. Yarbrough
Galveston County Judge
Galveston County Courthouse
Galveston, TX 77550

CO COPY

Re: 2216 Fund for the Probate Court

Dear Judge Yarbrough:

The following is the budget for Special Fund Account No. 2216122320 for the budget year 2009.

- \$ 10,000.00 Partial contract payment to the Special Prosecutor for mental health.
- \$ 5,000.00 Education for Special Prosecutor in mental health and the master in mental health and for myself, a member of my staff and a County Clerk's Office employee assigned to the Probate Court to attend one of the National College of Probate Judges Annual Conference.
- \$ 2,000.00 Materials and supplies for court activities not budgeted under normal budget.
- \$ 1,000.00 Contract labor for special help in the Probate Court office. Some funds will be used to pay for contract labor for inputting of master data into the computer tracking system for the visitor program.
- \$ 10,000.00 To be applied against the Court Administrator's salary and benefits.

Please file this among the papers of Commissioners Court.

Very truly yours,

Gladys B. Burwell

GBB:rdc

cc: Mr. Cliff Billingsley
Mr. James Wilson
Mr. Ron Shelby

Galveston County
 Tax Assessor/Collector
 VIT Budget
 Fiscal Year 2008-2009

Description	Percentage or Monthly Rate	Annual Salary	Extended Cost	Totals
Account Tech 3 (Fredericksen)	50.00%	\$ 31,457	\$ 15,729	
Account Tech 4 (Lively)	8.33%	37,392	3,116	
Salary Total			<u>\$ 18,845</u>	
TCDRS	9.840%		1,854	
Alternate Plan	8.295%		1,563	
Medicare	1.450%		273	
SUI	0.300%		57	
Health Insurance	\$ 402.00		2,814	
Worker's Comp	\$ 100.00		700	
Benefit Total			<u>\$ 7,261</u>	
Total Salaries and Benefits				\$ 26,106
Capitalized FF&E - 7 passenger Minivan				22,500
Grand Total VIT Expenditures				<u><u>\$ 48,606</u></u>

PROBATE COURT OF GALVESTON COUNTY
ADMINISTRATIVE ORDER NUMBER 2008-01

THE STATE OF TEXAS

COUNTY OF GALVESTON

ORDER

BE IN REMEMBERED that on this the 25th day of August, A. D. 2008, it appearing that DALE W. LEE is an Official Shorthand Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS, THEREFORE, ORDERED that DALE W. LEE be and hereby is appointed the OFFICIAL COURT REPORTER of and for the PROBATE COURT OF GALVESTON COUNTY, TEXAS, by virtue of the provisions of Section 52.041 and 25.0862(k), Government Code, 69th Legislature of Texas, Regular Session 1985, that the compensation of the said DALE W. LEE, as OFFICIAL COURT REPORTER for the PROBATE COURT OF GALVESTON COUNTY, TEXAS, shall be fixed at \$65,857.00 per annum, effective the 1st day of October, 2008, payable bi-weekly as provided by law, and that a certified copy of the ORDER shall be transmitted to the Commissioners' Court of Galveston County, Texas, and the County Auditor of Galveston County, Texas.

SIGNED AND ENTERED this 25th day of August, A.D. 2008.


Judge Gladys B. Burwell

CC: Auditor
Budget Office
District Clerk
Human Resources

FILED

08 AUG 26 AM 8:46


MARY ANN DAIGLE
COUNTY CLERK
GALVESTON COUNTY, TEXAS

STATE OF TEXAS
COUNTY OF GALVESTON

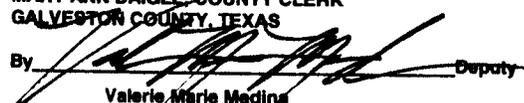
CERTIFIED COPY CERTIFICATE

I have a full, true, and correct photographic copy of the original record now in my lawful custody and possession, as the same is recorded in the Official Public Records of the Probate Court in my office.

I hereby certify on August 26, 2008.



MARY ANN DAIGLE, COUNTY CLERK
GALVESTON COUNTY, TEXAS

By  Deputy
Valerie Marie Medina

STATE OF TEXAS

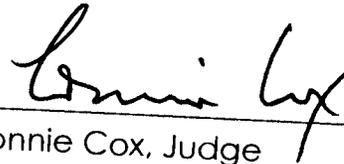
COUNTY OF GALVESTON

ORDER

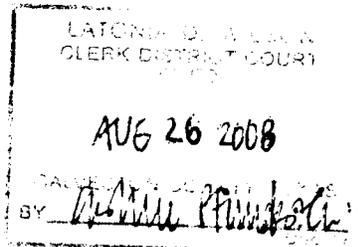
BE IT REMEMBERED that on this the 25th day of August, 2008, that Donna McGuire is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Donna McGuire, Court Reporter for the 56th District Court of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 26th day of August, 2008.



Lonnie Cox, Judge
56th District Court
Galveston County, Texas



STATE OF TEXAS

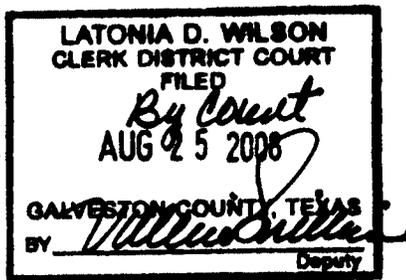
COUNTY OF GALVESTON

ORDER

BE IT REMEMBERED that on this the 25th day of August, 2008, that Gail Jalufka is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Gail Jalufka, Court Reporter for the 405th District Court of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 25th day of August, 2008.



[Signature]
 Wayne Mallia, Judge
 405th District Court
 Galveston County, Texas

I, Latonia D. Wilson, District Clerk and Custodian of Records for District Courts of Galveston, County, Texas do hereby certify that the foregoing is a true and correct copy of the original record, now in my lawful custody and filed in my office on the 25th day of August 2008, witness my official hand and seal of office this 25th day of August 2008.
 LATONIA D. WILSON, DISTRICT CLERK
 Galveston County, Texas
 By [Signature] Deputy

812810X received by W. Mallia 8/18/08

STATE OF TEXAS

COUNTY OF GALVESTON

ORDER

BE IT REMEMBERED that on this the 25th day of August, 2008, that Sandra Powell is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Sandra Powell, Court Reporter for the County Court at Law No. 2 Galveston County, Texas, at \$ 65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 26 day of August, 2008.



C. G. Dibrell III, Judge
County Court at Law No. 2
Galveston County, Texas

FILED
AUG 26 2008
MARY ANN DAIGLE COUNTY CLERK
GALVESTON CO., TEXAS
Christi Spoth
CHRISTI SPOTH

A CERTIFIED COPY

Attest: AUG 25 2008
MARY ANN DAIGLE, County Clerk
Galveston County, Texas

By *Christi Spoth* Deputy

CHRISTI SPOTH

STATE OF TEXAS

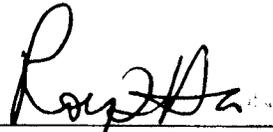
COUNTY OF GALVESTON

ORDER

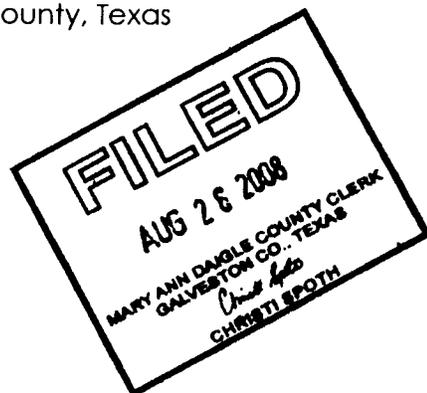
BE IT REMEMBERED that on this the 25th day of August, 2008, that Stephanie Stathakos is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Stephanie Stathakos, Court Reporter for the County Court at Law No. 3 of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

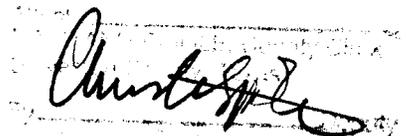
SIGNED AND ENTERED this the 26 day of August, 2008.



Roy Quintanilla, Judge
County Court at Law No. 3
Galveston County, Texas



A CERTIFIED COPY.



A handwritten signature in cursive script, appearing to read "Christi Spoth".

STATE OF TEXAS

COUNTY OF GALVESTON

2008 AUG 28 AM 9:19

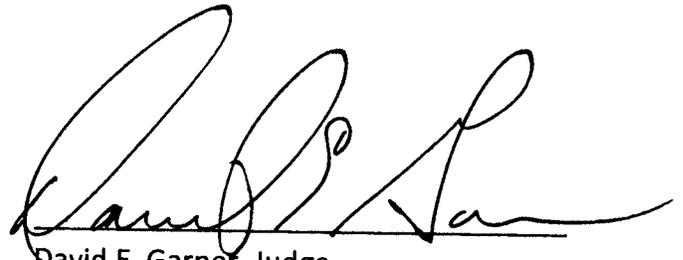
Victoria Calve
DISTRICT CLERK
GALVESTON COUNTY, TEXAS

ORDER

BE IT REMEMBERED that on this the 25th day of August, 2008, that Victoria Calve is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Victoria Calve, Court Reporter for the 10th District Court of Galveston County, Texas, at \$ 65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 28th day of August, 2008.



David E. Garner, Judge
10th District Court
Galveston County, Texas

STATE OF TEXAS

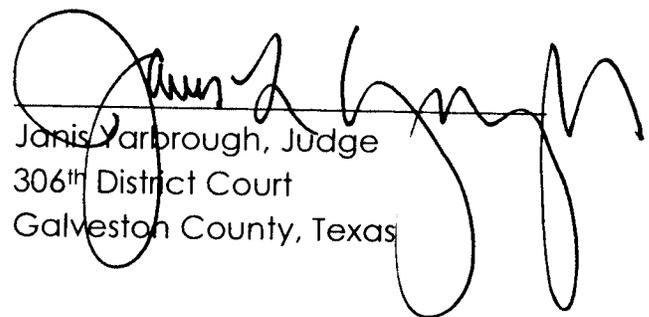
COUNTY OF GALVESTON

ORDER

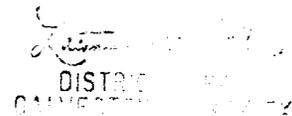
BE IT REMEMBERED that on this the 25th day of August, 2008, that Ronald F. Vella is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Ronald F. Vella, Court Reporter for the 306th District Court of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 25 day of August, 2008.


Janis Yarbrough, Judge
306th District Court
Galveston County, Texas

2008 AUG 28 AM 8:35


DISTRICT CLERK
GALVESTON COUNTY, TEXAS

STATE OF TEXAS

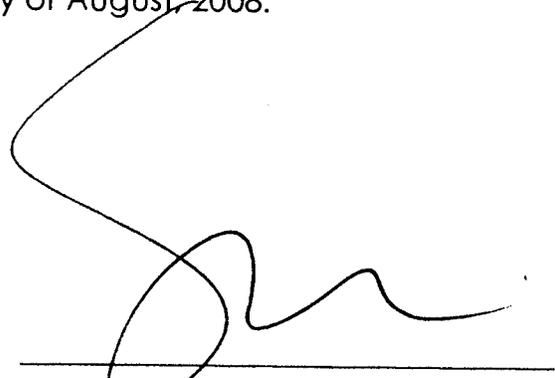
COUNTY OF GALVESTON

ORDER

BE IT REMEMBERED that on this the 25th day of August, 2008, that Joni Bono is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Joni Bono, Court Reporter for the 212th District Court of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 26 day of August, 2008.



Susan E. Criss, Judge
212th District Court
Galveston County, Texas

08 AUG 27 PM 1:24

Laura M. Wilson
DISTRICT CLERK
GALVESTON COUNTY, TX.

STATE OF TEXAS

COUNTY OF GALVESTON

COPY

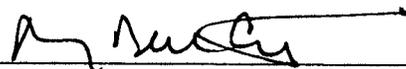
2008 AUG 27 AM 10:40

ORDER

BE IT REMEMBERED that on this the 25th day of August, 2008, that Connie Chan is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Connie Chan, Court Reporter for the County Court at Law No. 1 of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 21 day of August, 2008.



Mary Nell Crapitto, Judge
County Court at Law No. 1
Galveston County, Texas

PROBATE COURT OF GALVESTON COUNTY
ADMINISTRATIVE ORDER NUMBER 2008-01

THE STATE OF TEXAS

COUNTY OF GALVESTON

ORDER

BE IN REMEMBERED that on this the 25th day of August, A. D. 2008, it appearing that DALE W. LEE is an Official Shorthand Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS, THEREFORE, ORDERED that DALE W. LEE be and hereby is appointed the OFFICIAL COURT REPORTER of and for the PROBATE COURT OF GALVESTON COUNTY, TEXAS, by virtue of the provisions of Section 52.041 and 25.0862(k), Government Code, 69th Legislature of Texas, Regular Session 1985, that the compensation of the said DALE W. LEE, as OFFICIAL COURT REPORTER for the PROBATE COURT OF GALVESTON COUNTY, TEXAS, shall be fixed at \$65,857.00 per annum, effective the 1st day of October, 2008, payable bi-weekly as provided by law, and that a certified copy of the ORDER shall be transmitted to the Commissioners' Court of Galveston County, Texas, and the County Auditor of Galveston County, Texas.

SIGNED AND ENTERED this 25th day of August, A.D. 2008.


Judge Gladys B. Burwell

CC: Auditor
Budget Office
District Clerk
Human Resources

FILED

08 AUG 26 AM 8:46


COUNTY CLERK
GALVESTON COUNTY, TEXAS

STATE OF TEXAS
COUNTY OF GALVESTON

CERTIFIED COPY CERTIFICATE

This above is a full, true, and correct photographic copy of the original record now in my lawful custody and possession, as the same is recorded in the Official Public of Probate Court in my office.

I hereby certify on August 26, 2008.



MARY ANN DAIGLE, COUNTY CLERK
GALVESTON COUNTY, TEXAS

By  Deputy
Valerie Marie Medina

STATE OF TEXAS

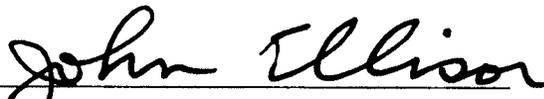
COUNTY OF GALVESTON

ORDER

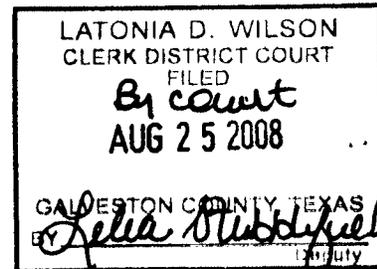
BE IT REMEMBERED that on this the 25th day of August, 2008, that Judy Hansen is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Judy Hansen, Court Reporter for the 122nd District Court of Galveston County, Texas, at \$65,857.00, effective January 8, 2009.

SIGNED AND ENTERED this the 25 day of August, 2008.



John Ellisor,
Judge
122nd District Court
Galveston County, Texas



STATE OF TEXAS

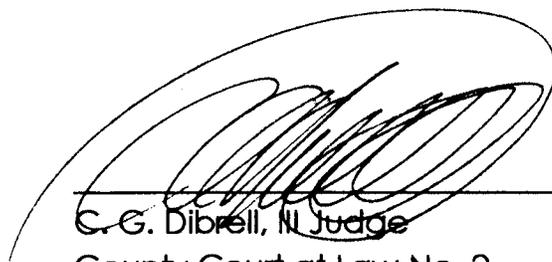
COUNTY OF GALVESTON

ORDER

BE IT REMEMBERED that on this the 26th day of August, 2008, that Mary Katherine Piper is an Official Court Reporter and is qualified under the law, as evidenced by the records of the District Clerk of Galveston County, Texas.

IT IS THEREFORE ORDERED setting salary for Mary Katherine Piper, Court Reporter for the County Courts at Law of Galveston County and the 306th District Court of Galveston County, Texas, at **\$65,857.00**, effective January 8, 2009.

SIGNED AND ENTERED this the 26 day of August, 2008.



C. G. Dibrell, III Judge
County Court at Law No. 2
Chairman, Juvenile Board
Galveston County, Texas

2008 AUG 26 PM 3:00
DISTRICT CLERK
GALVESTON COUNTY, TX

County of Galveston

Tentative

FY 2009 Budget

August 25, 2008

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2008 AUG 25 PM 4:36
FILED
County of Galveston
Texas

Notice of Public Hearing on Tax Increase

The County of Galveston will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 6.00 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax rate calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 21, 2008 at 9:30 AM at The Commissioner's Courtroom, County of Galveston Courthouse, 722 Moody, Galveston, Texas.

The second public hearing will be held on August 27, 2008 at 9:30 AM at The Commissioner's Courtroom, County of Galveston Courthouse, 722 Moody, Galveston, Texas.

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

FOR: County Judge James D. Yarbrough Commissioner Precinct 1 Patrick Doyle
Commissioner Precinct 2 Bryan Lamb Commissioner Precinct 3 Steven D.
Commissioner Precinct 4 Ken Clark Holmes

AGAINST: None

PRESENT and not voting: None

ABSENT: None

The average taxable value of a residence homestead in County of Galveston last year was \$109,375. Based on last year's tax rate of \$0.580000 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$634.37.

The average taxable value of a residence homestead in County of Galveston this year is \$114,249. If the governing body adopts the effective tax rate for this year of \$0.542691 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$620.02.

If the governing body adopts the proposed tax rate of \$0.575254 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$657.22.

Members of the public are encouraged to attend the hearings and express their views.

NOTICE OF PUBLIC HEARING

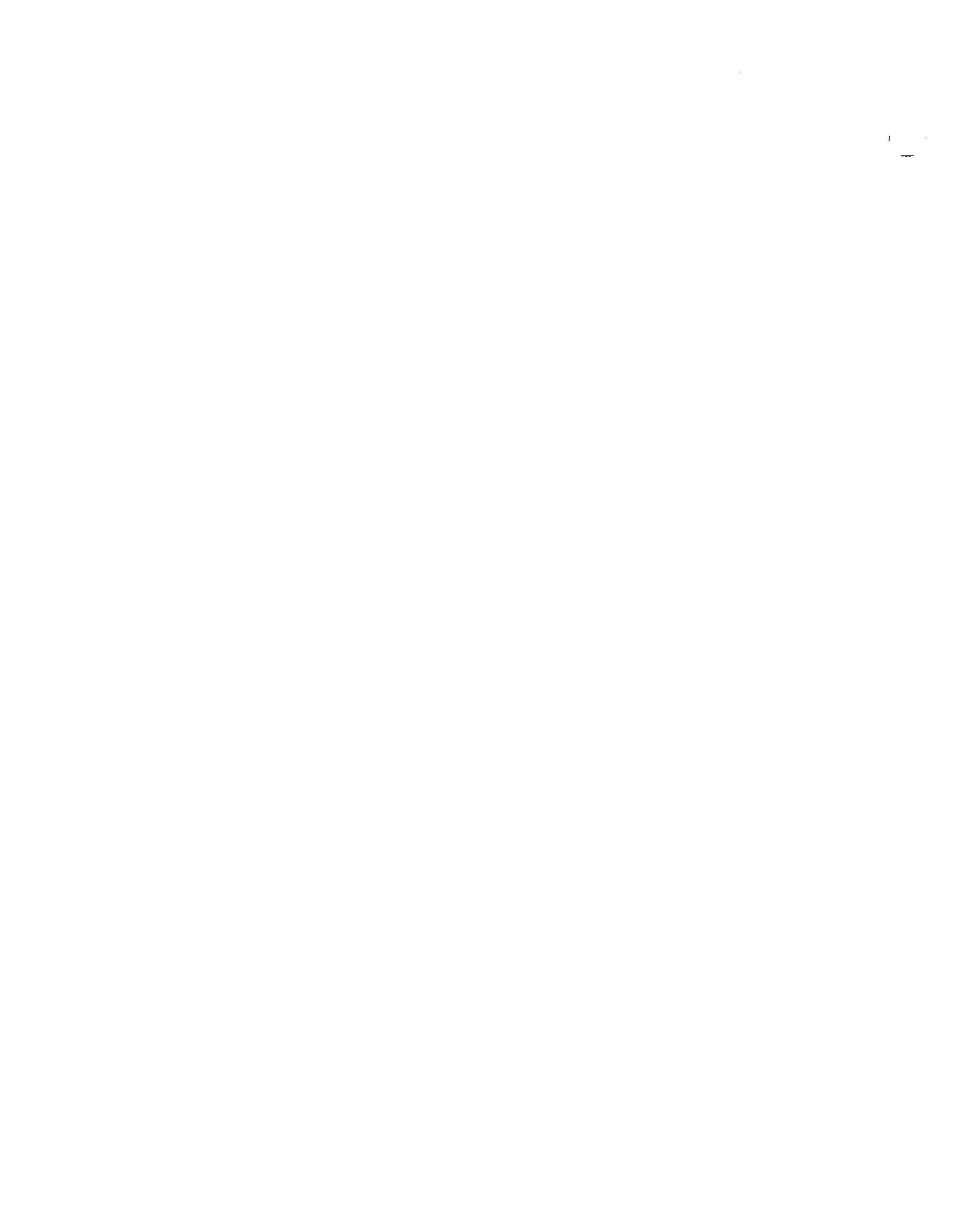
**on the
2009**

Galveston County Budget

The Galveston County
Commissioners' Court
will hold a public hearing on the
2009 budget
on September 3, 2008
at 9:30 a.m.

in the
Commissioners' Courtroom
on the first floor of the
County Courthouse
722 Moody, Galveston Texas.

This Budget will raise more total property taxes than last year's budget by \$8,423,466 or 7.55%, and of that amount \$3,090,415 is tax revenue to be raised from new property added to the tax roll this year.



The proposed changes in salaries and allowances for elected officials are recommended in the FY 2009 Galveston County Budget scheduled for public hearing on Wednesday, September 3, 2008, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

Title	FY 2008		FY 2009		STATE PAID	SALARY	STATE PAID	SALARY	STATE PAID	MAXIMUM INCREASE	AUTO ALLOWANCE	COMMUNICATION ALLOWANCE
	SALARY	STATE PAID	SALARY	STATE PAID								
10th District Judge	\$145,000	\$130,000	\$145,000	\$130,000	\$0					(2)(3)(5)	\$0	\$0
56th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
122nd District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
212th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
306th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
405th District Judge	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
Criminal District Attorney	\$140,000	\$125,000	\$140,000	\$125,000	\$0					(2)(5)	\$0	\$0
County Judge	\$125,455	\$0	\$131,726	\$0	\$6,271					(5)(6)	\$10,800	\$0
Commissioner - Precinct 1	\$86,209	\$0	\$90,908	\$0	\$4,700					(5)(6)	\$10,800	\$0
Commissioner - Precinct 2	\$86,209	\$0	\$90,908	\$0	\$4,700					(5)(6)	\$10,800	\$0
Commissioner - Precinct 3	\$86,209	\$0	\$90,908	\$0	\$4,700					(5)(6)	\$10,800	\$0
Commissioner - Precinct 4	\$86,209	\$0	\$90,908	\$0	\$4,700					(5)(6)	\$10,800	\$0
Tax Assessor-Collector	\$86,209	\$0	\$89,660	\$0	\$3,452					(5)	\$0	\$0
County Clerk	\$86,209	\$0	\$89,660	\$0	\$3,452					(5)	\$0	\$0
County Treasurer	\$86,209	\$0	\$89,660	\$0	\$3,452					(5)	\$0	\$0
District Clerk	\$86,209	\$0	\$89,660	\$0	\$3,452					(5)	\$0	\$0
County Sheriff	\$114,944	\$0	\$119,546	\$0	\$4,602					(5)	\$0	(4)
County Court #1 Judge	\$141,926	\$0	\$141,926	\$0	\$0					(1)(5)	\$0	\$0
County Court #2 Judge	\$146,926	\$0	\$146,926	\$0	\$0					(1)(3)(5)	\$0	\$0
County Court #3 Judge	\$140,900	\$0	\$140,900	\$0	\$0					(1)(5)	\$0	\$0
Probate Court Judge	\$145,900	\$0	\$145,900	\$0	\$0					(1)(3)(5)	\$0	\$0
J.P. - Precinct 1	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 2	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 3	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 4	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 5	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 7	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 8-1	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 8-2	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
J.P. - Precinct 9	\$57,472	\$0	\$59,774	\$0	\$2,301					(5)	\$0	\$0
Constable - Precinct 1	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 2	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 3	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 4	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 5	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 7	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 8	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0
Constable - Precinct 9	\$51,724	\$0	\$53,795	\$0	\$2,071					(5)	\$13,200	\$0

- (1) County Court and Probate Court Judges receive salaries at the same rate as District Judges, \$140,000. In addition, County Court Judges 1 and 2 receive benefits in the form of County salary payments to match State contributions for insurance to District Judges, equaling \$1,026 each. The employee insurance premium of \$900.00 annually is paid by the County for the County Court 1, 2 and 3, judges as well as the County Probate Court Judge, to further bring these salaries in line with total compensation, considering benefit payments, to District Judges paid by the State.
- (2) Districts Court Judges can receive up to a maximum salary match from the county of \$15,000 per statute.
- (3) These Judges receive an additional \$5,000 supplement for acting as Administrative Judge within their court system per statute.
- (4) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.
- (5) The budget proposes awarding a 5.5% cost of living increase to eligible persons, effective the first full pay period in January, beginning January 8, 2009, which is reflected in this schedule.
- (6) The Communication Allowance, previously paid at \$1,200 per year, has been added into the total salary for these positions in FY 2009.

Notice of Tax Revenue Increase

The County of Galveston conducted public hearings on August 21, 2008 and August 27, 2008 on a proposal to increase the total tax revenues of the County of Galveston from properties on the tax roll in the preceding year by 6.00 percent.

The total tax revenue raised last year at last year's tax rate of \$0.580000 for each \$100 of taxable value was \$107,586,248.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.575254 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$109,868,778.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$0.575254 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$112,987,519.

The Commissioners Court of County of Galveston is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on September 3, 2008 at The Commissioner's Courtroom, County of Galveston Courthouse, 722 Moody, Galveston, Texas at 9:30 am.

Changes to Tentative Budget

(as of 9/3/2008)

General Fund Changes:

General Fund	Community Services	County Library System Overhead Increase		
General Fund	Community Services	Bay Area Houston New Technology Company Initiative - Reduction in Budget Per Comm Services		
General Fund	Revenues	Transfer from Tax Assessor VIT - Increase Revenue to cover Increased Group Health Costs		
General Fund	Revenues	Transfer from Health District Fund - Reduction in Retiree Group Health Transfer to Gen Fund		
General Fund	Transfers and Reserves	Transfer to Public Health - Reduction in Budget due to Reduction in Proj and Contract Costs		
General Fund	Contract Services	General Government Contract Service Needs - Increase in Budget		
		General Fund Surplus:		
				\$ 21,200
				(16,400)
				20,000
				900
				(21,500)
				47,100
				(47,100)
				<u>4,200</u>

VIT Fund Changes:

VIT Fund	Tax Assessor Collector	Transfer to General Fund for Various Cost Reimbursements - Increase Budget due to Group Health Costs		
				\$ -
				(900)
				<u>(900)</u>

Flood Control Fund Changes:

Flood Control	Administration	Joint Funding Agreement with Dept of Interior - Increase Budget per Road and Bridge		
				\$ -
				(1,000)
				<u>(1,000)</u>

Health District Fund Changes:

Health District	Public Health	Public Health Services Contract - Increase Budget		
Health District	Public Health	Transfer to General Fund for Retiree Group Health - Reduction in Transfer to Gen fund		
Health District	Public Health	Health Admin and Sanitation Contract - Reduction to balance		
Health District	Public Health	Animal Shelter Repairs - Reduction due to funding in FY 2008		
		Net Impact:		
				\$ -
				(21,500)
				21,500
				36,300
				10,800
				<u>47,100.00</u>

Group Insurance Fund:

Group Insurance	Revenue	Premium Paid by Employee - Increased Revenue due to Premium Increase		
Group Insurance	Revenue	Premium Paid by County - Increased Group Health Cost		
Group Insurance	Group Insurance	Care Here Sup Fee - Reduction in Budget		
Group Insurance	Group Insurance	Group Insurance Claims - Increase in Budget		
		Group Insurance Surplus		
				\$ 304,600
				80,200
				314,800
				360,000
				(1,052,200)
				<u>7,400</u>

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1100 Department: General Government
 110000 Division: General Government

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1110 Department: County Judge & Comm Court
 111000 Division: County Judge/Commissioners Crt

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111101 Division: County Commissioner-Pct 1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111103 Division: County Commissioner-Pct 3

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1111 Department: Commissioners' Court
 111104 Division: County Commissioner-Pct 4

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1140 Department: County Clerk
 114000 Division: County Clerk

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1140 Department: County Clerk
 114030 Division: Election Expense

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1175 Department: Veteran's Service
 117500 Division: Veteran's Service

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1210 Department: District Courts
 121000 Division: District Courts

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1211 Department: 10th District Court
 121100 Division: 10th District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1212 Department: 56th District Court
 121200 Division: 56th District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1213 Department: 122nd District Court
 121300 Division: 122nd District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1214 Department: 212th District Court
 121400 Division: 212th District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1215 Department: 306th District Court
 121500 Division: 306th Family District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1216 Department: 405th District Court
 121600 Division: 405th District Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1221 Department: County Court #1
 122100 Division: County Court #1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1222 Department: County Court #2
 122200 Division: County Court #2

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1223 Department: Probate Court
 122300 Division: Probate Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1224 Department: County Court #3
 122400 Division: County Court #3

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1231 Department: Justice Courts Pct #1
 123110 Division: Justice Court Pct #1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1232 Department: Justice Courts #2
 123200 Division: Justice Court Pct #2

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas
Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1233 Department: Justice Courts Pct #3
 123300 Division: Justice Court Pct #3

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1234 Department: Justice Courts Pct #4
 123400 Division: Justice Court Pct #4

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1235 Department: Justice Courts Pct #5
 123500 Division: Justice Court Pct #5

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1236 Department: Justice Court Pct #8 (prev #6)
 123600 Division: Justice Court Pct #8 (prev #6)

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1237 Department: Justice Courts Pct #7
 123700 Division: Justice Court Pct #7

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1238 Department: Justice Courts Pct #8-2
 123800 Division: Justice Court Pct #8-2

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1239 Department: Justice Courts Pct #9
 123900 Division: Justice Court Pct #9

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1240 Department: Justice Admin Judicial
 124020 Division: Justice Admn Indigent Defense

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1251 Department: Jury and Trial Expense
 125100 Division: Jury and Trial Expense

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1261 Department: District Clerk
 126100 Division: District Clerk

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1271 Department: District Attorney
 127100 Division: District Attorney

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1281 Department: Pre-Trial Release
 128100 Division: Pre-Trial Release

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0

0

0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1513 Department: County Auditor
 151300 Division: County Auditor

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151400 Division: Professional Services

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151480 Division: Professional Srv-Rd Distr #1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1515 Department: County Tax Assessor Collector
 151500 Division: Tax Assessor/Collector

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1516 Department: County Treasurer
 151600 Division: County Treasurer

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1518 Department: Purchasing Department
 151800 Division: Purchasing

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1530 Department: Legal Department
 153000 Division: Legal Department

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1530 Department: Legal Department
 153020 Division: Trial Expense

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1550 Department: Human Resources
 155000 Division: Human Resources

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1591 Department: Information Technology
 159100 Division: Information Technology

Object	Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5310001	Dpt Supp NonCap	305,500	705,500	400,000
5750000	C.Outlay-Tech	0	175,000	175,000
5799438	Time Keeping Software for Corrections	25,000	0	-25,000
5799443	Disaster Recovery	125,000	0	-125,000
5799444	Justice Center Wireless	25,000	0	-25,000
5799446	PC Refresh	400,000	0	-400,000

Fund Cost Center Totals: 880,500 880,500 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1701 Department: Facilities Services
 170100 Division: Facilities Svcs & Maintenance

Object	Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5701004	Crthse Cap Otlay	0	20,000	20,000
5720019	DA Ofc Renov	0	55,000	55,000
5727001	Cnty Bldg Roof	0	58,000	58,000
5727231	W Cty Bldg Renov	0	15,000	15,000
5799375	Roof replacement	58,000	0	-58,000
5799376	Boiler Replacement	20,000	0	-20,000
5799386	Exterior Painting for West County Building	15,000	0	-15,000
5799454	DA Office Renovations	55,000	0	-55,000

Fund Cost Center Totals: 148,000 148,000 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211101 Division: Administration Sheriff

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211121 Division: Criminal Investigation

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211131 Division: Identification Division

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211132 Division: M.H.M.R. - Sheriff

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211133 Division: Corrections-Sheriff

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211142 Division: Bolivar Summer Program

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211143 Division: Patrol Division

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211150 Division: Warrant's - Sheriff's

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211160 Division: Training-Sheriff's Dept

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211163 Division: Sheriff Services for ISDS

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas
Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211164 Division: Beach Patrol

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211165 Division: Marine Division-Sheriff's Dept

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211171 Division: Communications-Sheriff

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211181 Division: Reserves-Sheriff's Department

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2111 Department: Sheriff's Department
 211189 Division: Bailiffs

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2231 Department: Constable Pct #1
 223110 Division: Constable Pct #1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2232 Department: Constable Pct #2
 223200 Division: Constable Pct #2

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0

0

0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2233 Department: Constable Pct #3
 223300 Division: Constable Pct #3

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas
Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2234 Department: Constable Pct #4
 223400 Division: Constable Pct #4

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2235 Department: Constable Pct #5
 223500 Division: Constable Pct #5

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2237 Department: Constable Pct #7
 223700 Division: Constable Pct #7

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2238 Department: Constable Pct #8
 223800 Division: Constable Pct #8

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 2910 Department: Emergency Management
 291010 Division: Emergency Management

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0
Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 4401 Department: Community Services
 440100 Division: Community Service

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5461012 Co Lib Sys Ovrhd	510,000	526,400	16,400
5481000 Contract Serv	10,000	0	-10,000
5503010 Industrial Comm	199,000	189,000	-10,000
Fund Cost Center Totals:	719,000	715,400	-3,600

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 4431 Department: Social Services
 443100 Division: Indigent Care and Med.

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 4511 Department: Senior Citizens
 451110 Division: Senior Citizens Program

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

Object	Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5410000	Prof Serv	35,000	160,000	125,000
5516103	Csh Mch-Runge	0	50,000	50,000
5727001	Cnty Bldg Roof	0	157,500	157,500
5727134	JBP Bldg Imprvmt	0	45,000	45,000
5737019	Repl Playg Safet	0	25,000	25,000
5737040	Paul Hopkins Pk	0	14,500	14,500
5737093	WHP Drainage Sys	0	13,500	13,500
5737095	WHP Pav Imprv	0	16,400	16,400
5737146	Runge Pk Plygrnd	0	57,500	57,500
5737190	JBP Sec Fencing	0	35,000	35,000
5799388	NEW PARK MASTER PLAN	125,000	0	-125,000
5799389	RUNGE PARK PLAYGROUND	57,500	0	-57,500
5799390	WHP SEWER LINE REPLACEMENT PRO.	13,500	0	-13,500
5799391	REPLENISHMENT PLAYGRD. CUSHION	25,000	0	-25,000
5799392	PAUL HOPKINS PARK-BRIDGE/BOARD	14,500	0	-14,500
5799393	WHP PAVILION FLOOR TILE PROJECT	16,400	0	-16,400
5799394	JBP MAINT. BLDG. SIDING REPLACEM	45,000	0	-45,000
5799395	ROOF REPLACEMENT PROJECTS	157,500	0	-157,500
5799403	JBP ARCHERY RANGE SECURITY FENC	35,000	0	-35,000
5799456	Runge Park - Cash Match	50,000	0	-50,000

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522020 Division: Parks Division

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 574,400 574,400 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 6102 Department: County Extension Service
 610200 Division: County Extension

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	20,000,000	20,000,000

Fund Cost Center Totals:

0 20,000,000 20,000,000

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
1101 Fund Total:	2,321,900	22,318,300	19,996,400

Tentative Budget VS Approved Budget

2101 Fund: Cnty Records Mgt & Preservatio
 1160 Department: County Records Management
 116020 Division: Co Records Mgmt. & Presv Fnd

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2101 Fund: Cnty Records Mgt & Preservatio
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	125,000	125,000

Fund Cost Center Totals:

0 125,000 125,000

Tentative Budget VS Approved Budget

2101 Fund: Cnty Records Mgt & Preservatio
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
2101 Fund Total:			
	0	125,000	125,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 1140 Department: County Clerk
 114021 Division: County Clerk Archive Records

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	700,000	700,000

Fund Cost Center Totals:

0 700,000 700,000

Tentative Budget VS Approved Budget

2102 Fund: Co Clerk Rec Mgt & Pres Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2102 Fund Total:	0	700,000	700,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2105 Fund: Dist Clrk Chld Support IV-D
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	100,000	100,000
Fund Cost Center Totals:			
	0	100,000	100,000
2105 Fund Total:			
	0	100,000	100,000

Tentative Budget VS Approved Budget

2106 Fund: Distr Clerk Records Mgmt Fund
 1261 Department: District Clerk
 126111 Division: District Clerk Records Mgmt

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2106 Fund: Distr Clerk Records Mgmt Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	20,000	20,000
Fund Cost Center Totals:			
	0	20,000	20,000
2106 Fund Total:			
	0	20,000	20,000

Tentative Budget VS Approved Budget

2111 Fund: Tx Assess/Coll Sp Inv Tx Fund
 1515 Department: County Tax Assessor Collector
 151551 Division: Special Inventory Tax

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5911101 Trf to Gen Fund	48,600	49,500	900
Fund Cost Center Totals:	48,600	49,500	900
2111 Fund Total:	48,600	49,500	900

Galveston County, Texas

Tentative Budget VS Approved Budget

2121 Fund: Donations To Galveston County
 4431 Department: Social Services
 443141 Division: Social Services Donations

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2121 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

2132 Fund: DA Check Collection Fees
 1271 Department: District Attorney
 127120 Division: Check Collecting & Processing

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
2132 Fund Total:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2205 Fund: Courthouse Security Fund
 2951 Department: Courthouse Security
 295100 Division: Courthouse Security

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

2205 Fund: Courthouse Security Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgged Rsvrs	0	275,000	275,000

Fund Cost Center Totals:

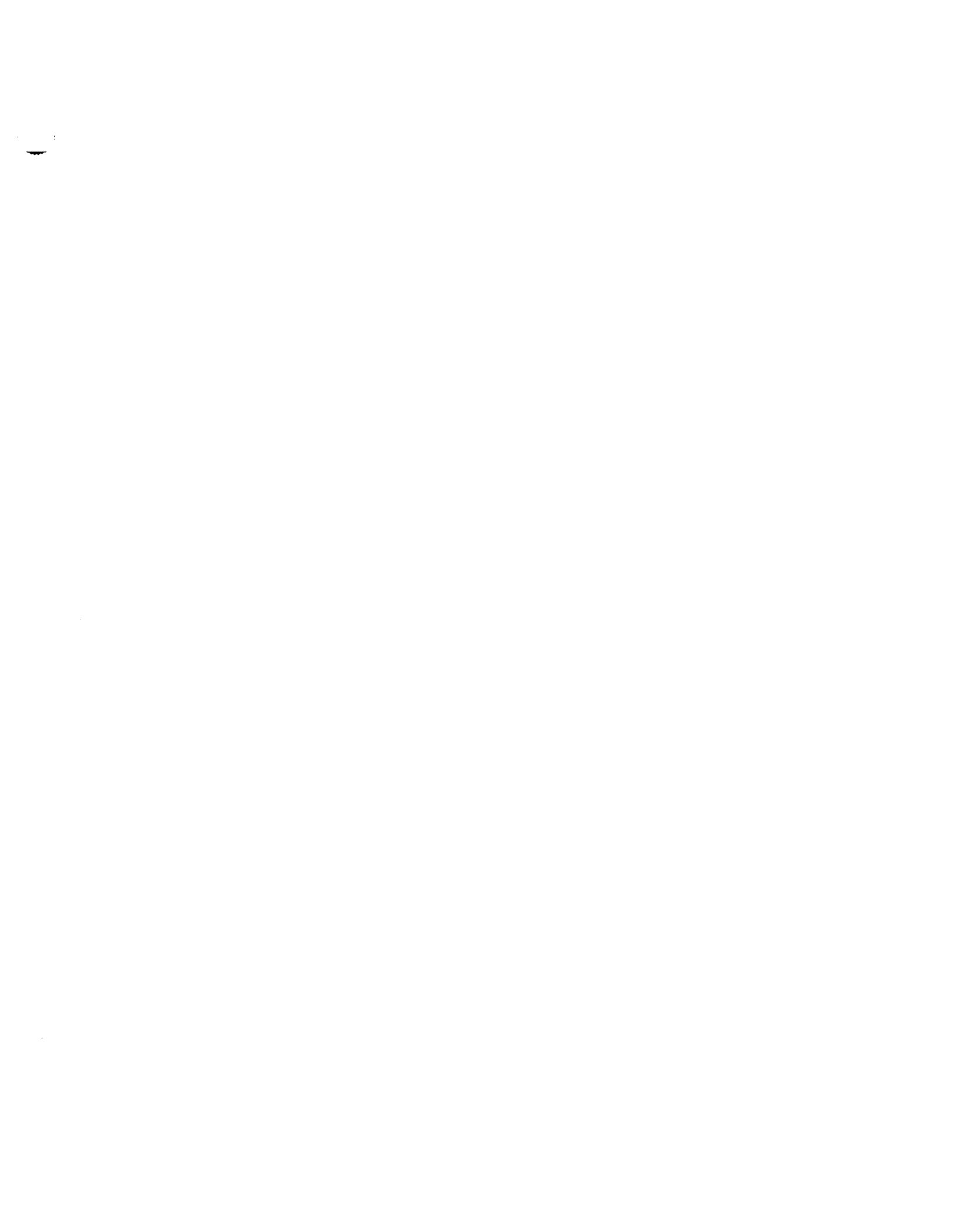
0 275,000 275,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2205 Fund: Courthouse Security Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2205 Fund Total:	0	275,000	275,000



Tentative Budget VS Approved Budget

2211 Fund: Law Library
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	250,000	250,000
Fund Cost Center Totals:			
	0	250,000	250,000

Tentative Budget VS Approved Budget

2211 Fund: Law Library
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2211 Fund Total:	0	250,000	250,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2212 Fund: Mediation Services Prog Fund
 1253 Department: Mediation Services
 125300 Division: Mediation Services Program

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2212 Fund: Mediation Services Prog Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgtd Rsvrs	0	400,000	400,000
Fund Cost Center Totals:	0	400,000	400,000
2212 Fund Total:	0	400,000	400,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2215 Fund: Justice Court Technology Fund
 1591 Department: Information Technology
 159100 Division: Information Technology

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2215 Fund: Justice Court Technology Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgted Rsvrs	0	100,000	100,000
Fund Cost Center Totals:	0	100,000	100,000
2215 Fund Total:	0	100,000	100,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2216 Fund: Probate Court Contributions Fd
 1223 Department: Probate Court
 122320 Division: Probate Court Contributions

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2216 Fund: Probate Court Contributions Fd
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	200,000	200,000
Fund Cost Center Totals:	0	200,000	200,000
2216 Fund Total:	0	200,000	200,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256100 Division: Juvenile Justice

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256105 Division: Juv Justice - Administration

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256118 Division: Detention

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256130 Division: JP Court

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 2561 Department: Juvenile Justice
 256155 Division: JJAEP

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	600,000	600,000
Fund Cost Center Totals:			
	0	600,000	600,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2230 Fund Total:	0	600,000	600,000

Tentative Budget VS Approved Budget

2240 Fund: Sheriff's Commissary Fund
 2111 Department: Sheriff's Department
 211186 Division: Commissary Operations

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2240 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
 2910 Department: Emergency Management
 291010 Division: Emergency Management

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
 2910 Department: Emergency Management
 291044 Division: Corps of Eng-Feasibility Study

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
 2920 Department: Disaster Recovery
 292010 Division: Disaster Recovery

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	900,000	900,000
Fund Cost Center Totals:	0	900,000	900,000
2260 Fund Total:	0	900,000	900,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2301 Fund: Road & Bridge Fund
1901 Department: County Engineer
190100 Division: County Engineer

Object	Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5732022	Mckay brdg Algoa	0	26,000	26,000
5799377	Mckay Road	26,000	0	-26,000
Fund Cost Center Totals:		26,000	26,000	0

Tentative Budget VS Approved Budget

2301 Fund: Road & Bridge Fund
 3121 Department: Road Department
 312110 Division: Administration

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2301 Fund: Road & Bridge Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	3,100,000	3,100,000
Fund Cost Center Totals:	0	3,100,000	3,100,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2301 Fund: Road & Bridge Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2301 Fund Total:	306,000	3,406,000	3,100,000

Tentative Budget VS Approved Budget

2303 Fund: Farm to Market Lateral Road
 3143 Department: Right of Way Department
 314300 Division: Right Of Way

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2303 Fund: Farm to Market Lateral Road
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgcted Rsvrs	0	1,800,000	1,800,000

Fund Cost Center Totals:

0 1,800,000 1,800,000

Tentative Budget VS Approved Budget

2303 Fund: Farm to Market Lateral Road
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2303 Fund Total:	0	1,800,000	1,800,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2341 Fund: Road District #1
 3131 Department: Road District #1
 313100 Division: Road District #1

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2341 Fund: Road District #1
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
593000 Bdgeted Rsvrs	0	1,000,000	1,000,000
Fund Cost Center Totals:	0	1,000,000	1,000,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2341 Fund: Road District #1
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2341 Fund Total:	0	1,000,000	1,000,000

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 1901 Department: County Engineer
 190100 Division: County Engineer

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5734012 Elev Surv Costs	0	35,000	35,000
5734013 FEMA Certificatn	0	476,000	476,000
5734200 Improv Galv Seaw	0	27,500	27,500
5734203 TC-Pump St Imprv	0	250,000	250,000
5734302 FM 646 Utility	0	10,000	10,000
5799384 Texas City Hurricane Levee and Galveston St	476,000	0	-476,000
5799385 FM 646 Utility	10,000	0	-10,000
5799430 Texas City Pump Station - Dredge Gravity B	250,000	0	-250,000
5799431 Gulf Coast Water Authority Reservoir-Elevat	35,000	0	-35,000
5799436 Seawall sidewalk repair	27,500	0	-27,500
Fund Cost Center Totals:	798,500	798,500	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296100 Division: Flood Control

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296110 Division: Building Inspector

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 2961 Department: Flood Control
 296121 Division: Seawall Maintenance

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5481000 Contract Serv	61,200	62,200	1,000
Fund Cost Center Totals:	61,200	62,200	1,000

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	600,000	600,000

Fund Cost Center Totals:

0 600,000 600,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2370 Fund: Flood Control Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2370 Fund Total:	859,700	1,460,700	601,000

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411010 Division: Health Admin and Sanitation

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5481000 Contract Serv	1,852,700	1,874,200	21,500
5911101 Trf to Gen Fund	55,300	33,800	-21,500
Fund Cost Center Totals:	1,908,000	1,908,000	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411015 Division: Public Health Reimbursement

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411035 Division: Pollution Control

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411043 Division: Rabies Control

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 4110 Department: Health Admin & Sanitation
 411071 Division: Four C's Clinic

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

2401 Fund: Public Health Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2401 Fund Total:	1,908,000	1,908,000	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2410 Fund: Mosquito Control District Fund
 4111 Department: Mosquito Control District
 411100 Division: Mosquito Control District

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

2410 Fund: Mosquito Control District Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	700,000	700,000

Fund Cost Center Totals:

0 700,000 700,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2410 Fund: Mosquito Control District Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2410 Fund Total:	0	700,000	700,000

Tentative Budget VS Approved Budget

2501 Fund: Child Welfare Fund
 4433 Department: Child Welfare
 443300 Division: Child Welfare

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2501 Fund: Child Welfare Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	150,000	150,000

Fund Cost Center Totals:

0 150,000 150,000

Tentative Budget VS Approved Budget

2501 Fund: Child Welfare Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
2501 Fund Total:	0	150,000	150,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
 5220 Department: Beach and Parks Department
 522042 Division: Beach Maintenance

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
 5440 Department: Beach Maintenance-Rd & Bridge
 544042 Division: Beach Maintenance-Rd & Bridge

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	220,000	220,000

Fund Cost Center Totals:

	0	220,000	220,000
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Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
2601 Fund Total:			
	0	220,000	220,000

Galveston County, Texas

Tentative Budget VS Approved Budget

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159126 Division: IT Capital Projects

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Tentative Budget VS Approved Budget

3100 Fund: County Capital Projects Fund
 1790 Department: Administration
 179010 Division: Administration Costs

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0 0 0

Galveston County, Texas

Tentative Budget VS Approved Budget

3100 Fund: County Capital Projects Fund
 1791 Department: Bldgs Major Improv
 179190 Division: Texas City Employee clinic

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0

Fund Cost Center Totals:

0

Tentative Budget VS Approved Budget

3100 Fund: County Capital Projects Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
3100 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4010 Fund: Rfd Ltd 91/Rd 87 GO 99
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810810 Division: 1999 Refnd Ltd 91& Rd 87 GO

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4010 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4020 Fund: Gen Oblig Refnd Bd Sr 07
 8108 Department: Debt Serv-Refnd/Defeased Bonds
 810813 Division: Gen Oblig Refnd Bd Sr 07

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4020 Fund: Gen Oblig Refnd Bd Sr 07
 8611 Department: Bond Issuance Cost
 861110 Division: Bond Issuance Costs

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4020 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4205 Fund: Constr/Imprv Tax/Rev COB 99
 8101 Department: Debt Serv- Bldg Bonds
 810110 Division: 1999 Tax/Rev COB

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
4205 Fund Total:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4214 Fund: Comb Tax/Rev COB Sr 2003
 8101 Department: Debt Serv- Bldg Bonds
 810119 Division: 2003 Comb Tax/Rev COB

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4214 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4215 Fund: Limited Tax Jst Cntr Bds 2001
 8101 Department: Debt Serv- Bldg Bonds
 810117 Division: 01S Limited Tax Jst Ctr Bds

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4215 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
 8101 Department: Debt Serv- Bldg Bonds
 810118 Division: 2003 Ltd Tax Criminal Justice

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4216 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4230 Fund: COB 2002A Prk Rds/Prking Lots
 8106 Department: Debt Serv Road Bonds
 810670 Division: COB 02A Prk Rds & Prking Lots

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4230 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4282 Fund: Ltd Tax Refunding Sr 2003
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810811 Division: 2003 Ltd Tax Refund

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4282 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4284 Fund: GOblg Refunding '99-01 Bnds'04
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810812 Division: GnOblg Ref '99-01 Bnds Sr'04

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
4284 Fund Total:			
	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
 8106 Department: Debt Serv Road Bonds
 810620 Division: Pass Thru Toll Rev LtTxBdSr07

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4358 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4362 Fund: COB 2002 San Luis Pass Bridge
 8106 Department: Debt Serv Road Bonds
 810692 Division: COB 02 San Luis Pass Bridge

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4362 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4368 Fund: Unlimited Tax Rd Bds Ser 2001
 8106 Department: Debt Serv Road Bonds
 810616 Division: 01 Ser Unlimited Tax Rd Bds

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4368 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4369 Fund: Unlimited Tax Road Bd Sr 2003B
 8106 Department: Debt Serv Road Bonds
 810617 Division: 2003 Unlimited Tax Road Bonds

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4369 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
 8106 Department: Debt Serv Road Bonds
 810618 Division: Unltd Tax Rd Refd Sr 2004A

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4370 Fund Total:	0	0	0

Tentative Budget VS Approved Budget

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
 8107 Department: Debt Serv Flood Bonds
 810715 Division: COB Series 2008

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
4392 Fund Total:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

6123 Fund: Group Insurance Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

Object	Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5417208	Carehere Sup Fee	660,000	300,000	-360,000
5491511	Grp Ins Claims	7,986,800	9,039,000	1,052,200

Fund Cost Center Totals: 8,646,800 9,339,000 692,200

Tentative Budget VS Approved Budget

6123 Fund: Group Insurance Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	2,100,000	2,100,000
Fund Cost Center Totals:	0	2,100,000	2,100,000
6123 Fund Total:	8,646,800	11,439,000	2,792,200

Galveston County, Texas

Tentative Budget VS Approved Budget

6124 Fund: Workers Compensation Fund
 1550 Department: Human Resources
 155021 Division: Group Insurance

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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Fund Cost Center Totals: 0 0 0

Tentative Budget VS Approved Budget

6124 Fund: Workers Compensation Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	1,000,000	1,000,000
Fund Cost Center Totals:	0	1,000,000	1,000,000

Galveston County, Texas

Tentative Budget VS Approved Budget

6124 Fund: Workers Compensation Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:			
	0	0	0
6124 Fund Total:			
	0	1,000,000	1,000,000

Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
 1514 Department: Dir of Finance/Admin/Budg Off
 151431 Division: General Self Insurance

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
	0	0	0
Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
5930000 Bdgeted Rsvrs	0	1,400,000	1,400,000

Fund Cost Center Totals:

0 1,400,000 1,400,000

Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
Fund Cost Center Totals:	0	0	0
6130 Fund Total:	0	1,400,000	1,400,000
GRAND TOTAL:	14,091,000	50,521,500	36,430,500

Galveston County, Texas

Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Object Description	2009 Tentative Budget	2009 Approved Budget	Tentative vs Approved
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