Galveston County
FY 2010
Proposed County Budget

This Budget will raise more total property taxes than last year's budget by $1,740,779 or 1.45%, and of that amount $ 3,288,951 is tax revenue to be raised from new property added to the tax roll this year.

County of Galveston

Tentative
FY 2010 Budget
August 25, 2009

09 AUG 25 PM 3:26

Contents:

	Tab
Summary of All Financial Resources	1
Revenue Projections	2
Current Financial Statements	3
Budget by All Funds Combined by Major Category	4
Budget Combined by Funds	5
Budget Combined by Fund and by Major Category	6
Budget Combined by Fund and by Department	7
Detailed Line Item Budget	8
Capital/Non-Capital/Program/Project/Vehicle Listings	9
Contract Listings by Department	10
Personnel Listing by Department FY09	11
FY10 Personnel Requests/Actions/Benefits	12
Allowance Summary	13
Elected Official Salaries	14
Receive and File Budgets	15
Notices and other Miscellaneous Items	16

TOC

County of Galveston

Adopted
FY 2010 Budget
September 02, 2009

Contents: **Tab**

Summary of All Financial Resources..... 1

Revenue Projections..... 2

Current Financial Statements..... 3

Budget by All Funds Combined by Major Category..... 4

Budget Combined by Funds..... 5

Budget Combined by Fund and by Major Category..... 6

Budget Combined by Fund and by Department..... 7

Detailed Line Item Budget 8

Capital/Non-Capital/Program/Project Request Summaries.. 9

Contract Listings by Department..... 10

Personnel Listing by Department FY09..... 11

FY10 Personnel Requests/Actions and County Policies..... 12

Allowance Summary..... 13

Elected Official Salaries..... 14

Receive and File Budgets..... 15

Notices and other Miscellaneous Items..... 16

Tentative Budget vs Approved Budget..... 17

Comparison of Funds by FY 10 Revenues, Recommended budgets, and Fund Balances

This budget reflects a tax rate of .63, which is .009173 below the Effective Tax Rate.

Report A - Tentative

September 2, 2009

Revenue estimates	Auditors est.	Bud. Off. est.	Surplus/(shortage)
Original est:	$103,500,000	$110,100,400	($6,600,400)
Revised est:	$120,361,200	$120,361,200	$0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		REVENUE ITEMS					REVENUES	BUDGETS	*SUMMARY*	USE OF FUND BALANCE				
FUND DESCRIPTION	FUND NUMBER	FY 09 Tax Rate	FY 10 Tax Rate	Change from FY 09 Tax Rate	REVENUE ESTIMATES FOR FY 10	Estimate: Ad valorem change for FY 10	ESTIMATES OF TOTAL REVENUES FOR FY 10	Budget AS OF: September 2, 2009 (EXCLUDES BUDGETED RESERVES)	SUB-TOTAL SURPLUS or (SHORTAGE)	Carryover projects from prior year; Unobligated p.y. funds	Use of Fund Balance	GRAND TOTAL: SURPLUS or (SHORTAGE)	Budgeted Reserves o.c.: 5930000 (up to amount shown below that is avail. in acct.)	BUDGETS (includes bud. reserves) September 2, 2009 (report 2 of 4)
1 General Fund	1101	0.461575	0.512464	0.05089	$119,517,900	$1,382,500	$120,900,400	$123,046,900	-$2,146,500	$0	$2,146,500	$0	$20,103,800	$143,150,700
											Note: IKE related savings from FY 09 (part of 10% reduction program).			
Funds 2 thru 9 below are largely supported by transfers from the General Fund.														
2 *Juvenile Justice*	2230				$5,495,500		$5,495,500	$5,700,100	-$204,600	$0	$204,600	$0	$490,100	$6,190,200
3 *Emergency Management Fund*	2260				$108,000		$108,000	$100,000	$8,000	$0	$0	$8,000	$1,384,800	$1,484,800
4 *Health District*	2401				$6,915,200		$6,915,200	$6,915,200	$0	$0	$0	$0	$0	$6,915,200
5 *Child Welfare*	2501				$281,200		$281,200	$446,300	-$165,100	$0	$165,100	$0	$295,300	$741,600
6 *Beach & Parks*	2601				$558,700		$558,700	$770,900	-$212,200	$0	$212,200	$0	$492,300	$1,263,200
7 *Group Insurance*	6123				$12,700,300		$12,700,300	$12,904,200	-$203,900	$0	$203,900	$0	$2,776,600	$15,680,800
8 *Workers Compensation Fund*	6124				$590,600		$590,600	$784,000	-$193,400	$0	$193,400	$0	$1,449,500	$2,233,500
9 *Self-Insured Fund*	6130				$2,075,500		$2,075,500	$3,007,500	-$932,000	$0	$932,000	$0	$1,959,800	$4,967,300
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	$7,326,800	-$270,400	$7,056,400	$8,566,400	-$1,510,000	$0	$1,510,000	$0	$3,697,800	$12,264,200
11 Right-Of-Way / Farm to Market	2303	0.00000	0.00000	0.00000	$127,400	$0	$127,400	$439,600	-$312,200	$0	$312,400	$200	$1,699,400	$2,139,000
12 Flood Control	2370	0.01140	0.01140	0.00000	$2,866,300	-$197,200	$2,669,100	$2,178,200	$490,900	$0	$0	$490,900	$203,700	$2,381,900
13 Mosquito Control Fund	2410	0.00540	0.00540	0.00000	$1,171,900	-$96,700	$1,075,200	$1,173,300	-$98,100	$0	$96,800	-$1,300	$481,400	$1,654,700
14 Debt Service	4001-4392	0.076525	0.085636	0.00911	$16,580,100	$266,600	$16,846,700	$16,497,300	$349,400	$0	$0	$349,400	$6,651,800	$23,149,100
								note: FY 11 projected: 18.9 M, with pass thru tolls; &Excludes 135m bonds						
15 County Records Management	2101				$216,100		$216,100	$266,000	-$49,900	$0	$49,900	$0	$161,600	$427,600
16 Co. Clerk Mgt & Preservation	2102				$821,600		$821,600	$1,749,000	-$927,400	$0	$910,000	-$17,400	$1,787,800	$3,536,800
17 District Clerk-child support	2105				$3,400		$3,400	$0	$3,400	$0	$0	$3,400	$105,700	$105,700
18 District Clerk- Records Mgt.	2106				$35,800		$35,800	$40,000	-$4,200	$0	$4,200	$0	$31,800	$71,800
19 Donations to Galveston Co.	2121				$0		$0	$0	$0	$0	$0	$0	$800	$800
20 Courthouse Security	2205				$200,300		$200,300	$300,900	-$100,600	$0	$100,600	$0	$308,900	$609,800
21 Law Library	2211				$218,000		$218,000	$309,400	-$91,400	$0	$91,400	$0	$304,100	$613,500
22 Mediation Services Program	2212				$136,800		$136,800	$75,000	$61,800	$0	$0	$61,800	$520,400	$595,400
23 Justice Courts Technology Fund	2215				$68,600		$68,600	$60,000	$8,600	$0	$0	$8,600	$115,800	$175,800
24 Probate Court Contribution Fund	2216				$0		$0	$45,000	-$45,000	$0	$45,000	$0	$250,400	$295,400
25 Road District #1	2341				$760,000		$760,000	$1,176,300	-$416,300	$0	$416,300	$0	$1,097,500	$2,273,800
26 Indigent Health Care Fund	2420				$11,649,900		$11,649,900	$11,649,900	$0	$0	$0	$0	$1,500,000	$13,149,900
27 County Capital Projects Fund	3100				$3,523,800		$3,523,800	$3,523,800	$0	$0	$0	$0	$2,800,000	$6,323,800
TOTALS:		0.57000	0.63000	0.06000	$193,949,700	$1,084,800	$195,034,500	$201,725,200	-$6,690,700	$0	$7,594,300	$903,600	$50,671,100	$252,396,300
							Pass thru tolls:	$2,531,300					Pass thru tolls:	$2,531,300
							Sheriff's Commissary Fund:	$12,400					Sheriff's Commissary Fund:	$12,400
							Fund 2111: Tax sp inv:	$95,300					Fund 2111: Tax sp inv:	$95,300
								$204,364,200						$255,035,300
							Plus Reserves:	$50,671,100					Adjust for Fund 3100:	-$6,323,800
								$255,035,300					Adjust for debt srv. Res:	-$6,651,800
													Report 2 of 4; Reconcile total:	$242,059,700

Rollback rate:		0.680283	0.050283	<amount below rollback.
Effective rate:		0.639173	0.009173	<amount below effective.

Report 2 of 4=	$242,059,700
Does not incl:	
Fund 3100:	$6,323,800
Debt srv. Res:	$6,651,800
	$255,035,300

Comparison of Fund Balances

Report: File with adopted budget on September 2, 2009

August 21, 2009

FUND DESCRIPTION	FUND NUMBER	ACTUAL FUND BALANCES END-FY 05 (CAFR)	ACTUAL FUND BALANCES END-FY 06 (CAFR)	ACTUAL FUND BALANCES END-FY 07 (CAFR)	ACTUAL FUND BALANCES END-FY 08 (CAFR)	PROJECTED FUND BALANCES END OF FY 09	PROJECTED FUND BALANCES END OF FY 10
1 General Fund	1101	$19,148,200	$25,006,000	$28,892,800	$27,135,200	$30,854,300	$34,007,800
Funds 2 thru 9 below are largely supported by transfers from the General Fund.							
2 *Juvenile Justice*	2230	$1,907,200	$1,899,300	$1,825,900	$1,384,400	$690,100	$735,500
3 *Emergency Management Fund*	2260	$971,100	$803,600	$886,300	$1,384,600	$1,424,800	$1,502,800
4 *Health District*	2401	$0	$0	$0	$0	$0	$0
5 *Child Welfare*	2501	$217,800	$184,200	$222,700	$318,400	$340,300	$230,200
6 *Beach & Parks*	2601	$256,800	$147,500	$448,100	$679,200	$690,300	$553,100
7 *Group Insurance*	6123	$854,900	$1,965,500	$3,066,600	$2,069,200	$2,776,600	$2,822,700
8 *Workers Compensation Fund*	6124	$863,600	$1,043,100	$1,444,300	$1,521,900	$1,529,500	$1,551,100
9 *Self-Insured Fund*	6130	$1,393,500	$756,900	$2,093,100	$2,620,300	$2,159,800	$1,652,800
Funds 10 thru 14 may have their own tax rate as a revenue source							
10 Road & Bridge Fund	2301	$3,247,600	$4,448,300	$5,667,600	$5,502,300	$4,397,800	$3,425,000
11 Right-Of-Way / Farm to Market	2303	$2,559,200	$1,569,400	$2,114,000	$2,088,200	$1,803,400	$1,618,000
12 Flood Control	2370	$774,400	$1,373,900	$1,414,800	$856,300	$503,700	$1,086,000
13 Mosquito Control Fund	2410	$1,231,300	$916,400	$958,400	$991,600	$719,400	$844,600
14 Debt Service	4001-4392	$3,585,700	$4,397,600	$5,529,800	$6,739,000	$6,771,800	$7,171,200
15 County Records Management	2101	$106,900	$139,000	$183,800	$204,600	$206,600	$187,700
16 Co. Clerk Mgt & Preservation	2102	$2,261,200	$2,621,300	$2,958,800	$2,779,500	$1,807,800	$1,037,800
17 District Clerk-child support	2105	$90,100	$92,900	$97,700	$102,100	$105,700	$109,100
18 District Clerk- Records Mgt.	2106	$41,400	$69,500	$57,200	$43,800	$49,800	$58,600
19 Donations to Galveston Co.	2121	$61,800	$57,900	$48,600	$800	$800	$800
20 Courthouse Security	2205	$269,700	$317,500	$371,900	$391,000	$393,900	$324,800
21 Law Library	2211	$438,000	$479,800	$475,300	$372,800	$374,100	$310,700
22 Mediation Services Program	2212	$174,200	$258,900	$350,100	$452,400	$520,400	$585,200
23 Justice Courts Technology Fund	2215	$165,000	$43,700	$75,200	$96,000	$115,800	$129,400
24 Probate Court Contribution Fund	2216	$252,300	$260,400	$274,500	$281,400	$275,400	$255,400
25 Road District #1	2341	$560,000	$763,400	$1,095,200	$1,263,800	$1,337,500	$1,116,200
26 Indigent Health Care Fund	2420		$0	$0	$0	$1,500,000	$7,500,000
27 County Capital Projects Fund	3100		$0	$0	$0	$2,800,000	$3,000,000
TOTALS:		$41,431,900	$49,616,000	$60,552,700	$59,278,800	$64,149,600	$71,816,500

Comparison of Funds by Fund Balances

Report A - Tentative

September 2, 2009

A	B	C	D	E	F	G
FUND DESCRIPTION	FUND NUMBER	ACTUAL FUND BALANCES END-FY 07 (CAFR)	ACTUAL FUND BALANCES END-FY 08 (CAFR)	PROJECTED FUND BALANCES END OF FY 09	FUND BAL. END OF FY10 (Excludes unobl. Funds at yr. End)	PROJECTED FUND BAL. END OF FY10 (INCLUDES unobl. Funds at yr. End)
1 **General Fund**	1101	$28,892,800	$27,135,200	$30,854,300	$28,707,800	$34,007,800
					Note: Includes Bayshore Pk. Funds	
Funds 2 thru 9 below are largely supported						
by transfers from the General Fund.						
2 ***Juvenile Justice***	2230	$1,825,900	$1,384,400	$690,100	$485,500	$735,500
3 ***Emergency Management Fund***	2260	$886,300	$1,384,600	$1,424,800	$1,432,800	$1,502,800
4 ***Health District***	2401	$0	$0	$0	$0	$0
5 ***Child Welfare***	2501	$222,700	$318,400	$340,300	$175,200	$230,200
6 ***Beach & Parks***	2601	$448,100	$679,200	$690,300	$478,100	$553,100
7 ***Group Insurance***	6123	$3,066,600	$2,069,200	$2,776,600	$2,572,700	$2,822,700
8 ***Workers Compensation Fund***	6124	$1,444,300	$1,521,900	$1,529,500	$1,336,100	$1,551,100
9 ***Self-Insured Fund***	6130	$2,093,100	$2,620,300	$2,159,800	$1,227,800	$1,652,800
Funds 10 thru 14 may have their own						
tax rate as a revenue source						
10 **Road & Bridge Fund**	2301	$5,667,600	$5,502,300	$4,397,800	$2,887,800	$3,425,000
11 **Right-Of-Way / Farm to Market**	2303	$2,114,000	$2,088,200	$1,803,400	$1,491,200	$1,618,000
12 **Flood Control**	2370	$1,414,800	$856,300	$503,700	$994,600	$1,086,000
13 **Mosquito Control Fund**	2410	$958,400	$991,600	$719,400	$621,300	$844,600
14 **Debt Service**	4001-4392	$5,529,800	$6,739,000	$6,771,800	$7,121,200	$7,171,200
15 **County Records Management**	2101	$183,800	$204,600	$206,600	$156,700	$187,700
16 **Co. Clerk Mgt & Preservation**	2102	$2,958,800	$2,779,500	$1,807,800	$880,400	$1,037,800
17 **District Clerk-child support**	2105	$97,700	$102,100	$105,700	$109,100	$109,100
18 **District Clerk- Records Mgt.**	2106	$57,200	$43,800	$49,800	$45,600	$58,600
19 **Donations to Galveston Co.**	2121	$48,600	$800	$800	$800	$800
20 **Courthouse Security**	2205	$371,900	$391,000	$393,900	$293,300	$324,800
21 **Law Library**	2211	$475,300	$372,800	$374,100	$282,700	$310,700
22 **Mediation Services Program**	2212	$350,100	$452,400	$520,400	$582,200	$585,200
23 **Justice Courts Technology Fund**	2215	$75,200	$96,000	$115,800	$124,400	$129,400
24 **Probate Court Contribution Fund**	2216	$274,500	$281,400	$275,400	$230,400	$255,400
25 **Road District #1**	2341	$1,095,200	$1,263,800	$1,337,500	$921,200	$1,116,200
26 **Indigent Health Care Fund**	2420	$0	$0	$1,500,000	$1,500,000	$7,500,000
27 **County Capital Projects Fund**	3100	$0	$0	$2,800,000	$2,800,000	$3,000,000
TOTALS:		$60,552,700	$59,278,800	$64,149,600	$57,458,900	$71,816,500

Health District Funding Summary

As of September 2, 2009

	Transfer Description	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Approved FY 2010	CHANGE
A.	Transfer to 4 C's (base budget):	$2,389,000	$2,692,600	$3,092,600	$3,092,600	$3,092,600	$3,092,600	$3,183,600	$3,253,600	$3,499,400	
	Asset testing move from Public Health line:						$91,000				
	Additional due to increased medical costs:							$70,000		$50,000	
	Additional due to Medial/Dental Staffing costs								$245,800		
	Total Approved						$3,183,600	$3,253,600	$3,499,400	$3,549,400	1%
	Revised 4C's Base:						**$3,183,600**	**$3,253,600**	**$3,499,400**	**$3,549,400**	
B.	Public Health:	$2,545,400	$2,795,400	$3,087,400	$3,307,000	$3,307,000	$3,263,400	$3,240,600	$3,311,900	$3,365,800	
	Asset testing move to 4C's line:						-$91,000				
	Transfer to General Fund for Retiree Benefits adjsutment:										
	Workers Compensation adjustment:						$11,000				
	COLA and compensation package:					$27,300	$31,000	$71,300	$41,600		
	County share (40%) of additional Animal Shelter staff:					$25,500	$26,200				
	Rabies Control Overtime and Benefits								$12,300		
	Add administrative position:					$41,400	$0				
	Garret Foskit position and budget to county:					-$101,300	$0				
	Administrative Assistant to county:					-$36,500	$0				
	Total Approved:					$3,263,400	$3,240,600	$3,311,900	$3,365,800	$3,365,800	0%
	Revised Public Health base:						**$3,240,600**	**$3,311,900**	**$3,365,800**	**$3,365,800**	
	One-time repair to Animal Shelter:						$45,000		$39,500		
	FY 07 transfer:						$3,285,600		$3,405,300		
									$3,441,600		
	Total Base Budget for Health District:	**$4,934,400**	**$5,488,000**	**$6,180,000**	**$6,399,600**	**$6,356,000**	**$6,424,200**	**$6,565,500**	**$6,865,200**	**$6,865,200**	
	Total Base Increase or (decrease) compared to prior year:		$553,600	$692,000	$219,600	-$43,600	$68,200	$141,300	$299,700	$0	
	Total Transfer to Health District:	$4,934,400	$5,488,000	$6,180,000	$6,399,600	$6,356,000	$6,469,200	$6,565,500	$6,865,200	$6,178,600	-10%

	INDIGENT HEALTHCARE FUND/COMMUNITY SERVICES	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Approved FY 2010	CHANGE
C.	**Indigent Health Care Program (base budget): (1)**	$2,000,000	$2,500,000	$2,500,000	$2,100,000	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$11,649,900	
	Reimbursement funding (one time):							$350,000	$350,000		
	Funding adjustment:			$275,000	$1,075,000					$0	
	Funding adjustment (pending):				$100,000						
	Total funding:	$2,000,000	$2,500,000	$2,775,000	$3,275,000	$2,200,000	$2,200,000	$2,550,000	$2,550,000	$11,649,900	357%

(1) Beginning in FY 2005 the funding for the Indigent Health Care Program is paid through the Community Services budget.
Beginning in FY 2009, Indigent Healthcare funds were segregated into Fund 2420

Current Year Tax Revenues for FY 10

As of September 2, 2009

Tax Rate proposed for FY 2010: **0.630000** This tax rate is .009173 below the Effective Tax Rate and .050283 below Roll-Back.

This is a tax rate increase of: **0.060000** Due to funding additional indigent health care costs going to 100% of FPL.

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
				$119,978,964	$116,739,532

Estimated Tax Computations - 2009; for FY 2010

	Tax Rate	Tax Rate/$100	Taxable Value	Tax Levy	**96.8%**
1101 General Fund Tax Rate	**0.512464**	0.0051246	$18,559,066,000	$95,108,532	**$92,065,059**
2410 Mosquito Control Tax Rate	0.005400	0.0000540	$18,559,066,000	$1,002,190	**$970,119**
4001+ Debt Service	**0.085636**	0.0008564	$18,559,066,000	$15,893,242	**$15,384,658**
2303 Right of Way	0.000000	0.0000000	$19,161,056,900	$0	**$0**
2301 Road & Bridge Tax Rate	0.015100	0.0001510	$18,559,066,000	$2,802,419	**$2,712,742**
2370 Flood Control Tax Rate	0.011400	0.0001140	$19,161,056,900	$2,184,360	**$2,114,461**
Total Estimated Tax Levy:	**0.630000**	0.0063000		$116,990,743	**$113,247,039**
Add Senior Citizen Freeze ceiling:				$4,729,000	**$4,577,672**
Grand total:				$121,719,743	**$117,824,711**

Total Estimated FY 2010 Changes

	Tax Rate	Tax Rate/$100	Taxable Value	Tax Levy	Change
1101 General Fund Tax Rate	**0.050889**	0.000509	-$1,744,726,600	$1,391,301	$878,193
1101 General Fund Senior Citizen Freeze Ceiling				$542,771	$504,471
2410 Mosquito Control Tax Rate	0.000000	0.000000	-$1,744,726,600	-$94,215	-$96,682
4001+ Debt Service	**0.009111**	0.000091	-$1,744,726,600	$355,764	$266,693
2303 Right of Way	0.000000	0.000000	-$1,678,852,700	$0	$0
2301 Road & Bridge Tax Rate	0.000000	0.000000	-$1,744,726,600	-$263,454	-$270,353
2370 Flood Control Tax Rate	0.000000	0.000000	-$1,678,852,700	-$191,389	-$197,144
Total Changes:	**0.060000**	0.000600		$1,740,779	$1,085,179

TAX RATE COMPARISONS	
FY 2010 Rollback Tax Rate:	0.680283
FY 2010 Effective Tax Rate:	0.639173
BASED UPON THE TAX RATE:	0.630000
Tax Rate increase:	**0.060000**
Tax Rate increase (in dollars):	**$10,779,106**
Tax Rate BELOW the Rollback rate:	0.050283
Tax Rate BELOW the Effective rate:	0.009173

Revenue Summary	Note:	.01 equals:	$1,796,518
Tax Rate Changes:	General Fund:	0.050889	$9,142,298
	Mosquito Control:	0.000000	$0
	Debt Service:	0.009111	$1,636,807
	Road & Bridge:	0.000000	$0
	Flood Control:	0.000000	$0

Galveston County
Tax Levy for the Year 2009

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 2009, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2009 (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)	**.527564**
Debt Service Funds - (on the one hundred dollars of valuation)	**.069576**
Total Constitutional Levy	**.597140**

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

Debt Service Funds - (on the one hundred dollars of valuation)	**.016060**

(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)	**.011400**

(D.) Mosquito Control District – .05 Limit Texas Health and Safety Code, Section 344.003

	.005400
Total Levy	**.630000**

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 2009.

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 EFFECTIVELY BE RAISED BY n/a % AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $ n/a. (The adopted tax rate will not exceed the effective tax rate this year so this paragraph is not applicable.)

Upon Motion Duly Made and Seconded, the above foregoing **Tax Levy** and **Orders** are hereby passed by Commissioners' Court meeting on this the 2nd day of September, 2009 with _____ votes cast in favor thereof and _____ votes cast against.

County of Galveston

BY: _____
James D. Yarbrough County Judge

Attest:

_____
Mary Ann Daigle
County Clerk
W/depts/tax/tax levy 2009

COUNTY OF GALVESTON

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

To: Elected Officials, Appointed Officials, and Department Heads September 2, 2009

Re: Consideration of adopting the FY 2010 County Budget

In a letter addressed to elected officials and county departments from Judge Yarbrough, the Budget Office was asked to prepare a budget below the effective tax rate. Property values had dropped significantly because of Hurricane Ike. In order to develop a budget below the effective rate departments were requested to submit budgets with a 10% decrease compared to current year.

For the last 10 years budget decisions have been guided by priority one of addressing safety, health, and welfare concerns of the County first, followed by the second priority of improving efficiency and effectiveness of operations and the third priority of maintaining current programs.

With the support of all elected officials and department heads the budget was initially developed that would have decreased the tax rate. This would have been the sixth consecutive year the tax rate would have been reduced, from a high of .64. The long term goal is to get the rate below .50.

The issue of restoring UTMB to pre-Ike conditions emerged. State legislation was passed that stated if Galveston County provides additional medical services to a larger group of our indigent population, then UTMB would be given access to additional capital improvement funding critical for their recovery. The county held public meetings on this issue.

Last month the county passed a resolution authorizing an increase in indigent health care. The effect is that the tax rate needs to increase from .57 to .63, a 6 cent increase. This will provide an additional 10 million in revenue. A larger number of the indigent population will now be provided additional health care.

The effective tax rate is .639173, and therefore, by definition, the .63 proposed rate is a tax decrease. The roll-back rate is .680283. The proposed County budget across all funds is 201 million. The General fund, which accounts for the majority of countywide services, is budgeted at 120.1 million. The fund balance for the general fund is projected to increase 3 million to approximately 34 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.

-The 135 million bond issue is moving forward.

-The county just completed two financial ratings whereby Fitch reaffirmed our AA rating and Moodys reaffirmed our Aa2 rating. It has been reported that we remain the highest financial rated county on the Texas coast.

-The court computer system (LEGIS) and the county finance system (IFAS) will continue to be upgraded.

-As discussed above, the funding for the indigent health care program is increasing by 10 million.

-The major changes to the budget include reducing the funding for 18 positions, capital has been reduced, some revenue has increased, and many individual operation line items have been reduced which include supplies, travel, training, education, and overtime.

Staffing needed to provide county-wide services

There are 1,288 FTE's budgeted. This is a decrease of 18.0 FTE's compared to FY 2009.

Compensation

The Department of Commerce index used to recommend COLA adjustments, All-Urban-Consumer index, reflects no inflation. Therefore, this budget does not recommend a salary increase.

Reserves

This budget includes a General Fund "Budgeted Fund Balance" of $100,000, which can be used for general emergency situations. There is another 50.6 million in budgeted reserves in addition to the operating budget of 201 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

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 2010.

James Wilson

James Wilson
Director of Finance and Administration
Budget and Investment Officer

Attachments:
Galveston County FY 10 budget and attachments

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
First Assistant County Auditor–
Director of IT Systems

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

September 2, 2009

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

Re: Revenue Projections for Fiscal Year 2010

Dear James,

Attached are the revenue projections for fiscal year 2010 for inclusion into the budget to be adopted by Commissioners' Court on September 2, 2009

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

Sincerely,

Cliff Billingsley, C.P.A.
County Auditor

SUMMARY OF FUND TYPES - APPROVED 2010

	Actual 2008	Estimated 2009	Approved Budget 2010
General Fund	$ 108,903,001	$ 114,537,895	$120,900,492
Special Revenue	22,420,737	29,462,738	37,660,927
Capital Project	1,004,487	4,115,000	500,000
Debt Service	109,017,469	16,376,415	16,846,729
Internal Service	14,056,924	14,159,423	15,366,400
Fund Totals	$ 255,402,618	$ 178,651,471	$191,274,548

Galveston County, Texas

REVENUE ESTIMATES

SUMMARY OF ALL FUNDS

Approved Budget FY 2010

Fund	Description	2008 Actual	2009 Revised Estimate	2010 Approved Budget
1101	General Fund	**$ 108,903,001**	**$ 114,537,895**	**$ 120,900,492**
2101	Cnty Records Mgt & Preservatio	249,737	214,556	216,106
2102	Co Clerk Rec Mgt & Pres Fund	814,468	791,500	821,600
2105	Dist Clrk Chld Support IV-D	4,358	3,400	3,400
2106	Distr Clerk Records Mgmt Fund	26,528	28,000	35,800
2205	Courthouse Security Fund	212,670	199,130	200,300
2211	Law Library	217,639	218,000	218,000
2212	Mediation Services Prog Fund	133,900	157,325	136,865
2215	Justice Court Technology Fund	80,839	68,670	68,600
2230	Juvenile Justice Fund	4,457,439	4,751,615	5,495,500
2260	Emergency Management Fund	725,000	108,125	108,000
2301	Road & Bridge Fund	7,050,094	7,303,210	7,056,472
2303	Farm to Market Lateral Road	156,219	138,484	127,400
2341	Road District #1	779,288	351,882	760,060
2370	Flood Control Fund	4,077,069	3,581,386	2,669,190
2401	Public Health Fund	945,728	6,893,900	6,178,600
2410	Mosquito Control District Fund	1,076,432	1,172,940	1,075,234
2420	Indigent Health Care Fund	-	2,385,000	11,649,900
2501	Child Welfare Fund	477,331	431,200	281,200
2601	Beach & Parks Fund	935,998	664,415	558,700
	Total Special Revenue Funds	**$ 22,420,737**	**$ 29,462,738**	**$ 37,660,927**
3100	County Capital Projects Fund	1,000,000	4,113,500	-
3315	Galveston Causeway RR Bridge Prj	4,487	1,500	500,000
	Total Capital Project Funds	**$ 1,004,487**	**$ 4,115,000**	**$ 500,000**

Galveston County, Texas

REVENUE ESTIMATES

SUMMARY OF ALL FUNDS

Approved Budget FY 2010

Fund	Description	2008 Actual	2009 Revised Estimate	2010 Approved Budget
4020	Gen Oblig Refnd Bd Sr 07	92,560,670	5,080,556	3,864,507
4205	Constr/Imprv Tax/Rev COB 99	1,354,057	38,812	174,636
4214	Comb Tax/Rev COB Sr 2003	2,340,047	72,812	228,847
4215	Limited Tax Jst Cntr Bds 2001	1,956,614	1,493,689	1,989,930
4216	Lmtd Tax Criminal Jst Sr 03A	3,879,544	1,595,494	1,256,995
4230	COB 2002A Prk Rds/Prking Lots	504,510	406,951	417,173
4282	Ltd Tax Refunding Sr 2003	1,194,955	871,308	863,555
4284	GOblg Refunding '99-01 Bnds'04	1,401,948	2,297,796	2,569,182
4358	Pass Thru Toll Rv-Ltd TxBdSr07	216,655	75,000	50,000
4362	COB 2002 San Luis Pass Bridge	683,018	518,665	743,708
4368	Unlimited Tax Rd Bds Ser 2001	1,390,309	1,131,544	1,535,983
4369	Unlimited Tax Road Bd Sr 2003B	713,879	478,859	879,748
4370	Unlimited Tax Rd Ref Sr 2004A	740,735	192,251	695,523
4392	Gal Cnty Cert of Oblig Sr 2008	80,528	2,122,678	1,576,942
	Total Debt Service Funds	**$ 109,017,469**	**$ 16,376,415**	**$ 16,846,729**
6123	Group Insurance Fund	10,365,057	11,663,100	12,700,300
6124	Workers Compensation Fund	767,359	544,822	590,600
6130	Self Insurance Reserve Fund	2,924,508	1,951,501	2,075,500
	Total Internal Service Funds	**$ 14,056,924**	**$ 14,159,423**	**$ 15,366,400**
	TOTAL ALL FUNDS	**$ 255,402,618**	**$ 178,651,471**	**$ 191,274,548**

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2010

Org Key	Object	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
1101000000	4111010	Ad Valorem Taxes Current	$ 86,031,388	$ 94,130,000	$ 95,890,890
1101000000	4191010	Interest and Penalties-Current	501,153	600,000	650,000
1101000000	4111011	Ad Valorem Taxes VIT Property	34,898	12,430	15,000
1101000000	4111020	Ad Valorem Taxes Delinquent	2,047,340	1,560,000	1,800,000
1101000000	4191011	Interest and Penalties-Delinq	597,986	555,000	600,000
1101000000	4111021	Ad Valorem-Dlnqt state	-	11	-
1101000000	4111023	Ad Valorem-Dlnqt Crystal Beach	204	836	200
1101000000	4191012	Intr and penalty-Crystal Beach	423	425	400
		subtotal Ad Valorem Taxes	89,213,392	96,858,702	98,956,490
1101000000	4113014	Reinv Zone Galveston #11	(71,620)	(195,112)	(841,685)
1101000000	4113015	Reinv Zone Galveston #12	(142,137)	(148,520)	(134,359)
1101000000	4113016	Reinv Zone Galveston #13	(140,409)	(178,718)	(210,555)
1101000000	4113020	Reinv Zone Galveston #14	(579,718)	(645,364)	(655,298)
1101000000	4113022	Reinv Zone League City #1	(637,725)	(742,924)	-
1101000000	4113023	Reinv Zone League City #2	(821,340)	(925,582)	(1,538,329)
1101000000	4113024	Reinv Zone League City #3	(264,812)	(326,774)	(548,310)
1101000000	4113025	Reinv Zone League City #4	(21,555)	(29,640)	(20,284)
1101000000	4113030	Reinv Zone Hitchcock #1	(439,014)	(452,843)	(531,784)
1101000000	4113035	Reinv Zone Texas City #1	-	(1,348)	(126,534)
		subtotal Tax Reinv Zones	(3,118,330)	(3,646,825)	(4,607,138)
		Total Net Taxes	86,095,062	93,211,877	94,349,352
1101000010	4226010	License and Other Fees	25,472	50,000	52,500
1101000020	4213010	Bonding License	801	3,000	1,000
		Total Licenses and Permits	26,273	53,000	53,500
1101000000	4361111	Payment in Lieu of Fed Taxes	7,801	17,566	-
1101000010	4301100	Justice Cntr Lease Income	591,677	573,000	573,000
1101000010	4301101	Justice Cntr Jail Usage Income	269,010	264,000	264,000
1101000010	4302013	Cnty Crt at Law State Sal Supp	206,250	150,000	175,000
1101000010	4302025	Rmb frm State for Juror pymts	305,157	300,000	300,000
1101000010	4302027	Reim Add Jury Attorney	57,100	-	57,000
1101000010	4302035	Reimb frm St-Indigent Defense	282,231	361,124	350,000
1101000010	4315018	Supplemental IV E	70,704	60,000	65,000
1101000010	4342019	Interpreter Fee	126	-	100
1101000010	4352011	State Shared Liquor Taxes	992,167	800,000	900,000
1101000010	4353010	MV Reg Fees TC502.1025	403,865	450,000	550,000
1101000020	4304015	Harris County Jail Usage	-	-	1,100,000
1101000020	4303110	Reimb salary/benefits DA	6,989	6,000	6,000
1101000020	4303111	Reimb Salary/benefits FBI	44,511	40,000	40,000
1101000020	4303112	Reimb Sexual Assault Examinati	7,031	3,699	10,000
1101000020	4303114	GOMESA Revenue Sharing	-	45,617	45,500
1101000020	4342017	State grant for traffic safety	-	3,852	-
1101000020	4342020	Adult Prob Admin Fees	10,172	10,000	10,200
1101000020	4342030	Family Intervention Prog Fee	2,110	-	1,000
1101000020	4372011	Reimb Sheriff Srvs ISD's	1,592,002	1,621,000	1,978,600
1101000020	4372012	Reimb for Drug Enf Analyst	42,000	45,000	45,000
		Total Intergovernmental Revenues	4,890,903	4,750,858	6,470,400

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2010

Org Key	Object	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
1101000010	4401010	Parking Garage Fees	10,135	9,900	10,000
1101000010	4401013	Reimb Frm Rd District #1	418,000	468,000	468,000
1101000010	4401022	Greyhound Track Fees	29,818	25,000	28,000
1101000010	4401023	Occupational & Franchise Taxes	164,382	190,000	-
1101000010	4401030	ATM Fees	3,900	5,000	5,000
1101000010	4401031	DC Tax Forclosure Excess Proceeds	19,966	-	-
1101000010	4401043	Plans and Specs	-	350	500
1101000010	4411015	Court Reporter Srv-County Clrk	36,375	39,000	41,000
1101000010	4411016	Court Reporter Srv-Distrc Clrk	46,470	52,000	55,000
1101000010	4411018	Court-Related Support Fee	18,673	17,000	17,000
1101000010	4411030	Suppl Court Guardianship Fee	18,864	18,000	18,000
1101000010	4411050	General/Time Payments (TP)	35,035	32,000	35,000
1101000010	4411051	Gen Time Pymt Judcl Efficiency	8,794	8,000	8,900
1101000010	4411054	Distr Crt Techology Fee	-	-	26,600
1101000010	4412010	Pre-Trial Release Agency	237,413	235,000	260,000
1101000010	4412011	Court Appointed Atty-Juv Pro	14,714	15,000	15,000
1101000010	4412012	Court Appointed Attorney Fee	95,479	145,000	148,000
1101000010	4412020	Ad Litem Fees	4,850	425	6,000
1101000010	4412021	Master's Fees	11,022	8,000	9,500
1101000010	4412022	Prosecutor's Fees	89,767	80,000	82,000
1101000010	4412033	Road Opening Appl Fee	250	-	-
1101000010	4412309	District Court records prvs fee	-	-	35,500
1101000010	4412310	Cnt Crt Rds Prsv Fee	-	-	25,000
1101000010	4413010	District Clerk Fees	705,076	640,000	760,000
1101000010	4413012	Dst Clrk Fees to Adm/Acct Trst	43,500	10,885	20,000
1101000010	4413013	District Clk Passport Fees	24,605	25,000	25,000
1101000010	4413014	Family Protect Fee-GvCd51.961	-	10,000	15,000
1101000010	4414010	County Clerk Fees	2,135,382	1,905,000	2,300,000
1101000010	4415000	Justice Crt Truancy Fee	-	-	-
1101000010	4415001	Fees of Office-Justice Crt 1-A	635	140	200
1101000010	4415002	Fees of Office - Justice Crt 2	180	110	110
1101000010	4415003	Fees of Office-Justice Crt 3	20	200	225
1101000010	4415004	Fees of Office-Justice Crt 4	53,142	50,000	53,000
1101000010	4415005	Fees of Office-Justice Crt 5	120	115	100
1101000010	4415006	Fees of Office-Justice Crt 6	355	300	325
1101000010	4415007	Fees of Office-Justice Crt 7	7,510	7,500	8,000
1101000010	4415042	Just Pct#2 Jury Fee	10	10	10
1101000010	4415043	Just Pct#3 Jury Fee	-	30	30
1101000010	4415044	Just Pct#4 Jury Fee	15	-	-
1101000010	4415046	Just Pct#6 Jury Fee	154	20	20
1101000010	4415047	Just Pct#7 Jury Fee	5	-	-
1101000010	4415048	Just Pct#8 Jury Fee	60	35	35
1101000010	4415101	Civil Srv Fees-Jst Crt 1	113,857	60,000	61,000
1101000010	4415102	Civil Srv Fees-Jst Crt 2	38,280	28,000	28,500
1101000010	4415103	Civil Srv Fees-Jst Crt 3	53,226	60,000	60,000
1101000010	4415104	Civil Srv Fees-Jst Crt 4	32,076	39,500	40,000
1101000010	4415105	Civil Srv Fees-Jst Crt 5	65,425	70,000	71,000
1101000010	4415106	Civil Srv Fees-Jst Crt 8-1	62,124	60,000	63,000
1101000010	4415107	Civil Srv Fees-Jst Crt 7	83,929	65,000	71,300
1101000010	4415108	Civil Srv Fees-Jst Crt 8	19,773	17,500	19,000
1101000010	4415109	Civil Srv Fees-Jst Crt 6 (9)	3,368	1,400	1,400
1101000010	4416010	Tax Assessor Collector Fees	886,213	900,000	1,334,000
1101000010	4416014	Certificate of Title Fees	264,245	240,000	-
1101000010	4416021	Tx Coll fee-Friendwood	-	-	10,000
1101000010	4416029	Advertising Reimbursement	-	-	25,000
1101000010	4462010	Soc Serv Guardianshp PC Sec665	29,144	22,000	26,300
1101000020	4411053	Extradition Cost	268	250	260
1101000020	4412018	Accident Report Fees	1,628	623	1,000

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2010

Org Key	Object	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
1101000020	4421010	Sheriff Fees	707,245	680,000	700,000
1101000020	4421014	Vehicle Tow & Disposal Fees	1,580	-	500
1101000020	4422101	Civil Srv Fees-Constable 1	25,723	22,000	30,000
1101000020	4422102	Civil Srv Fees-Constable 2	28,173	22,000	30,000
1101000020	4422103	Civil Srv Fees-Constable 3	44,711	29,000	31,000
1101000020	4422104	Civil Srv Fees-Constable 4	15,590	19,000	21,000
1101000020	4422105	Civil Srv Fees-Constable 5	49,556	39,000	40,000
1101000020	4422106	Civil Srv Fees-Constable 6	6,877	-	-
1101000020	4422107	Civil Srv Fees-Constable 7	25,204	25,500	26,000
1101000020	4422108	Civil Srv Fees-Constable 8	12,713	33,500	34,000
1101000020	4422109	Civil Srv Fees-Constable 9	1,315	500	1,000
1101000031	4401031	DC Tax Forclosure Excess Proceeds	-	-	-
1101000040	4462100	SER Rental office space	3,150	3,150	-
1101000050	4471010	User Fees - W.H. Park	59,451	65,000	81,800
1101000050	4471011	User Fees - Carbide Park	31,543	28,000	37,000
1101000050	4471012	User Fees - Runge Park	10,715	8,900	11,300
1101000050	4471013	User Fees - Ft Travis Park	13,830	2,800	4,300
1101000050	4471014	User Fees - Lobit Park	45	125	-
1101000050	4471015	User Fee - J.B. Park	4,685	7,000	9,000
1101000050	4471025	User Fees-JBrks Prk Arena	4,170	6,400	8,200
1101000050	4471030	User Fees-Bayshore Park Pavln	2,480	1,500	1,800
1101000050	4471031	User Fee - Gregory Park Pavln	1,440	1,800	2,300
1101000050	4471050	User Fees - Bacliff C.C.	910	447	900
1101000050	4471052	User Fees- Paul Hopkins Prk	295	460	600
1101000050	4472024	Fat Boy's Fish Paradise	2,565	3,800	3,000
1101000050	4472030	Galv Co Fair/Rodeo Concession	1,329	1,300	1,400
1101000050	4472031	J.B.Prk Ballfield Concession	5,000	3,000	4,800
1101000050	4472033	Concession-Hitchcock Bt Ramp	4,800	4,800	4,800
1101000050	4473011	Overtime Park Permits	4,760	3,200	4,100
1101000050	4473025	Rental Fee Dickson Sr Center	3,650	8,500	10,900
1101000050	4474023	Sr Transp Encrich Prg	2,850	2,400	2,400
		Total Charges for Service	6,964,587	6,584,375	7,389,915
1101000010	4511011	Defensive Driving Course	132,071	106,000	125,000
1101000010	4511012	Traffic Fee County	37,336	31,000	35,000
1101000010	4511013	Cnty Portion State Fees Coll	170,811	150,000	185,000
1101000010	4512001	Justice Court 1 Fees Coll	54,129	47,000	50,000
1101000010	4512002	Justice Court 2 Fees Coll	8,478	15,000	15,500
1101000010	4512003	Justice Court 3 Fees Coll	113,984	156,000	356,000
1101000010	4512004	Justice Court 4 Fees Coll	161,564	135,000	336,000
1101000010	4512005	Justice Court 5 Fees Coll	132,276	147,000	147,000
1101000010	4512006	Justice Court 8-1 Fees Coll	247,724	265,000	266,000
1101000010	4512007	Justice Court 7 Fees Coll	108,517	160,000	361,000
1101000010	4512008	Justice Court 8 Fees Coll	70,013	70,000	71,000
1101000010	4512009	Justice Court 6 Fees Coll	333,866	212,000	1,472,100
1101000010	4514010	County Court Fines	905,470	850,000	900,000
1101000010	4514011	District Court Fines	30,415	53,000	55,000
1101000010	4514014	Child Safety Fee	12,941	10,000	12,000
1101000010	4514016	Restitution Fees	1,956	-	1,000
1101000010	4516005	Warrant Sweep Just Ct 5	-	-	-
1101000010	4521010	Bond Forfeitures	176,112	109,100	100,000
1101000020	4513007	Non-compliance fines	-	-	75,000
1101000020	4514016	Restitution Fees	19,906	3,200	16,200
1101000020	4514020	Restitution Fees-Adult Prob	3,902	2,500	2,700
1101000050	4514016	Restitution Fees	200	1,000	1,000
		Total Fines and Forfeitures	2,721,671	2,522,800	4,582,500

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2010

Org Key	Object	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
1101000000	4801001	Miscellaneous Revenue	9,285	5,500	5,500
1101000000	4801011	Prior Year Income/Exp	20,483	-	-
1101000000	4801014	Voided Checks	-	1,884	-
1101000000	4805008	FTZ-M1 Drilling	-	45,000	60,000
1101000000	4805010	FTZ-BP(Amoco) Products	857,568	551,000	403,000
1101000000	4805011	FTZ-Marathon Asland	261,503	259,000	241,000
1101000000	4805012	FTZ-Valero	770,402	507,000	402,000
1101000000	4805030	Galveston Housing Authority	-	-	-
1101000000	4811010	Interest Revenue	2,114,493	1,970,000	1,765,000
1101000000	4861309	Reimb from Employee	-	617	2,675
1101000010	4801004	Tobacco Settlement	560,426	529,483	265,800
1101000010	4801015	Texas Sportfishing Piers	2,400	-	-
1101000010	4801020	Income Vending Machines	36,291	17,000	15,000
1101000010	4801021	Prg Rev-Misc Rev	883	5,636	4,500
1101000010	4801199	TDHS-DA Services	6,885	8,000	8,000
1101000010	4804010	Bingo Receipts	33,951	50,000	50,000
1101000010	4804015	District Attorney Supplement	32,726	30,000	32,000
1101000010	4804016	Proceeds-Resale of Fore Prop	659	-	-
1101000010	4804100	Waste Management Fees	138,629	66,000	72,000
1101000010	4811020	Program Interest Revenue	357,464	315,000	-
1101000010	4811022	Tax Office Interest	-	-	300,000
1101000010	4831010	Leases Billboards	183	155	100
1101000010	4831015	Lease North County Annex	2,940	3,135	3,600
1101000010	4832011	Oil & Gas Royalties	40,838	42,000	52,800
1101000010	4851013	Contrib for Utilities Water	5,000	5,800	5,800
1101000010	4851014	Contrib for Utilities Gas	12,500	16,500	16,500
1101000010	4851015	Contrib for Utilities Electric	30,000	47,000	47,000
1101000010	4851017	Contrib for Adm overhead	14,400	14,400	6,000
1101000010	4851018	Contrib for Technology	60,000	60,000	60,000
1101000010	4852019	Bolivar Chamber of Commerce	1,200	-	-
1101000010	4860102	P Card Rebates	26,515	25,000	26,000
1101000010	4860103	Reimb for Electric bill pymt	8,000	7,500	-
1101000010	4863011	Reimburse Court Costs	604	80	500
1101000010	4863016	Reimb Computer Time/Supplies	3,688	4,000	4,000
1101000010	4863021	Reimb Nuisance Abatement Exp	35,405	4,674	5,000
1101000010	4864300	Reimb St Trns/Wtns Per Diem Ex	7,487	5,000	6,000
1101000010	4872022	Settlement of Medical Claims	127,873	-	100,000
1101000020	4801021	Prg Rev-Misc Rev	4,355	3,000	5,000
1101000020	4801050	Telephone Commissions	319,510	195,000	200,000
1101000020	4811012	Interest on Stipend Acct-Banks	3,798	1,800	2,500
1101000020	4831016	NOAA 646 Rent	34,118	33,900	33,900
1101000020	4831018	Lease GC Emergy Comm Distr	21,129	21,000	21,000
1101000020	4851013	Contrib for Utilities Water	11,500	12,500	12,500
1101000020	4851014	Contrib for Utilities Gas	8,500	9,500	9,500
1101000020	4851015	Contrib for Utilities Electric	168,500	179,900	179,900
1101000020	4851016	Contrib for phone usage	18,200	21,400	21,400
1101000020	4851017	Contrib for Adm overhead	-	-	8,400
1101000020	4851018	Contrib for Technology	10,000	10,000	10,000
1101000020	4861017	Gulf Coast Ctr Salary Reimb	407	-	-
1101000020	4863015	Reimb Advert Costs-Sherif Sals	88,212	80,000	80,000
1101000020	4864009	Reimb frm City of Jamaica Bch	2,450	-	-
1101000020	4864011	Reimb frm City of Galveston	39,200	-	40,000
1101000020	4864014	Reimb frm Galveston Prks Brd	7,350	-	-
1101000020	4864303	Reimb Jail Inmates	1,525	1,000	1,000

GALVESTON COUNTY, TEXAS
GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEAR 2010

Org Key	Object	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
1101000020	4864305	Reimb from State Emg Mgmt	194,770	190,000	190,000
1101000020	4864500	Jail Inmates (Federal Reimb)	230,800	2,500	2,500
1101000031	4851013	Contrib for Utilities Water	6,000	8,000	8,000
1101000031	4851014	Contrib for Utilities Gas	6,000	8,200	8,200
1101000031	4851015	Contrib for Utilities Electric	87,000	95,500	95,500
1101000031	4851016	Contrib for phone usage	45,000	49,800	49,800
1101000031	4851018	Contrib for Technology	42,000	53,900	253,900
1101000040	4851013	Contrib for Utilities Water	4,000	4,800	4,800
1101000040	4851015	Contrib for Utilities Electric	13,500	16,300	16,300
1101000040	4851016	Contrib for phone usage	4,200	5,300	5,300
1101000040	4851018	Contrib for Technology	15,000	16,900	16,900
1101000040	4852018	Donations to Sr Citizens	-	6,000	250
1101000040	4863013	Shearn Mdy Plz Rnt 5th Flr	362,128	270,000	348,000
1101000040	4864013	Admin cost Reimb Fed/Loca;	-	700	-
1101000050	4801021	Prg Rev-Misc Rev	-	-	50
1101000050	4801022	Prg Rv-Prior Yr Inc/Exp	-	-	50
1101000050	4832013	Oil & Gas Royalties-JBP	-	3,000	3,000
1101000050	4852013	Kempner Donations	-	-	-
1101000050	4862028	Interlocal-Santa Fe	102,603	46,000	50,000
		Total Other Revenue	7,432,436	5,942,264	5,637,425
1101000000	4912101	Tranfer frm Cnty Recrds Mgmgt	-	4,000	1,600
1101000000	4912102	Transfer frm Cnty Crk Rrds Mgm	418,700	450,300	431,000
1101000000	4912106	Transfer from Dist Clk Mgmt Fd	40,000	40,000	40,000
1101000000	4912111	Trsf frm Vehicle Inv Tax	19,000	49,500	-
1101000000	4912205	Trs frn Crthouse Sec Fd	-	15,800	6,200
1101000000	4912211	Trsf from Law Library	-	4,000	-
1101000000	4912216	Trnsf from Probate Crt Fund	20,000	20,000	35,000
1101000000	4912230	Transfer from Juvenile Justice	40,000	280,500	93,400
1101000000	4912240	Transfer from Commissary Fund	-	23,700	12,400
1101000000	4912301	Transf from Rd & Bridge	-	224,600	387,200
1101000000	4912303	Trsf from Frm to Market	-	7,900	128,100
1101000000	4912341	Transfer from Road Dist #1	100,000	100,000	450,000
1101000000	4912370	Trsf frm Fld Control	-	86,800	33,700
1101000000	4912401	Trsf from Public Hlth Dist	-	33,800	21,500
1101000000	4912410	Trsf frm Mosquito Cntrl	-	51,300	-
1101000000	4912501	Tsf frm Child Welfare Fd	-	4,000	-
1101000000	491260I	Tsf frm Beach & Prks	-	19,800	7,700
1101000000	4912862	Transfer from Narcotics Tsk Fr	-	5,400	5,000
1101000000	4916123	Transfer from Group Insurance	-	-	304,000
1101000000	4916124	Tranfer from Workers Comp	-	-	200,100
1101000000	4916130	Transfer from Self-Insursance	-	-	140,000
1101000000	4921010	Sale of Capital Assets	129,027	51,321	120,000
1101000020	4902020	Abandoned Vehicle Proceeds	5,342	-	500
		Total Other Financing Sources	772,069	1,472,721	2,417,400
		TOTAL GENERAL FUND	**$ 108,903,001**	**$ 114,537,895**	**$ 120,900,492**

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
SPECIAL REVENUE:					
County Records Management & Preservation Fund - 2101					
2101000010	4411010	RMPF Civil Cases Lgc 118.0546	$ 4,193	$ 3,500	$ 4,000
2101000010	4411012	RMPF County Courts CCP 102.005	97,321	103,000	104,000
2101000010	4411013	RMPF District Crts CCP102.005	27,903	28,000	28,000
2101000010	4412307	Records Mgmt & Preservatn Fee	280	50	100
2101000010	4414020	Fee for Vital Statistics RMP	5	6	6
		Total Charges for Services	129,702	134,556	136,106
2101000010	4803300	Recycling Rev Paper	35	-	-
2101000000	4911101	Transfer from General Fund	120,000	80,000	80,000
		Total Other Revenue	120,035	80,000	80,000
		TOTAL 2101	$ 249,737	$ 214,556	$ 216,106
County Clerk Records Management & Preservation Fund - 2102					
2102000010	4412307	Records Mgmt & Preservatn Fee	$ 398,587	$ 390,000	$ 400,000
2102000010	4412308	Records archive fee	414,155	400,000	415,000
2102000010	4414556	County Clerk Technology Fee	-	-	5,000
2102000010	4414020	Fee for Vital Statistics RMP	1,726	1,500	1,600
		Total Charges for Services	814,468	791,500	821,600
2102000000	4912101	Trsf from Records Management	-	-	-
		Total Other Revenue	-	-	-
		TOTAL 2102	$ 814,468	$ 791,500	$ 821,600
District Clerk Child Support IV-D - 2105					
2105000010	4302030	IV-D C.S. Reimb from OAG	$ 4,358	$ 3,400	$ 3,400
		TOTAL 2105	$ 4,358	$ 3,400	$ 3,400
District Clerk Records Management - 2106					
2106000010	4413589	Distr Clerk Technology Fee	$ -	$ -	$ 7,800
2106000010	4413550	Distr Clerk Records Mgmt Fee	26,528	28,000	28,000
		TOTAL 2106	$ 26,528	$ 28,000	$ 35,800

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Courthouse Security - 2205					
2205000010	4401018	I.D. Card Fees	$ 5,029	$ 2,800	$ 2,800
2205000010	4413551	District Clrk Filng Fee LGC291	20,475	22,000	22,000
2205000010	4414551	Co Clrk Filing Fee/LGC291.007D	94,300	90,000	91,000
2205000010	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	10,868	12,300	12,300
2205000010	4414553	Co Clrk Flg Sec Fee/LGC291.007	4,121	3,500	3,600
2205000010	4415060	Courthouse Sec Jst Crt Sec Fee	77,597	68,500	68,500
2205000020	4411021	Security Fees	280	30	100
		Total Charges for Services	212,670	199,130	200,300
		TOTAL 2205	$ 212,670	$ 199,130	$ 200,300
Law Library - 2211					
2211000010	4412302	Law Library Fee	$ 8,306	$ 4,000	$ 4,000
2211000010	4413011	Law Library Fees-District Clrk	108,403	124,000	124,000
2211000010	4414011	Law Library Fees - County Clrk	100,930	90,000	90,000
		Total Charges for Services	217,639	218,000	218,000
		TOTAL 2211	$ 217,639	$ 218,000	$ 218,000
Mediation Services Program - 2212					
2212000010	4401020	Program fees	$ 10,860	$ 12,000	$ 12,000
2212000010	4413588	Med Srv Dst Clrk CPR Sec152004	46,377	53,000	53,000
2212000010	4414550	Med Srv Fee/Co Clrk/CPR Sec152	47,595	43,000	43,000
2212000010	4415071	Justice Crt #1 Mediation Fee	3,515	2,200	2,200
2212000010	4415072	Justice Crt #2 Mediation Fee	895	800	800
2212000010	4415073	Justice Crt #3 Mediation Fee	1,340	1,050	1,000
2212000010	4415074	Justice Crt #4 Mediation Fee	1,465	1,700	1,700
2212000010	4415075	Justice Crt #5 Mediation Fee	3,420	4,200	4,000
2212000010	4415076	Justice Crt #8-1 Mediation Fe	1,585	1,700	1,700
2212000010	4415077	Justice Crt #7 Mediation Fee	1,650	1,520	1,500
2212000010	4415078	Justice Crt #8-2 Mediation Fee	1,995	1,870	1,900
2212000010	4415079	Jst Crt #6 (prev9) Mediatn Fee	90	65	65
		Total Charges for Services	120,787	123,105	122,865
2212000010	4811020	Program Interest Revenue	13,113	14,600	14,000
2212000000	4911101	Transfer from General Fund	-	19,620	-
		Total Other Revenue	13,113	34,220	14,000
		TOTAL 2212	$ 133,900	$ 157,325	$ 136,865
Justice Court Technology Fund - 2215					
2215000010	4512101	Jst Crt Pct 1-Technology Fee	$ 3,232	$ 2,400	$ 2,400
2215000010	4512102	Jst Crt Pct 2-Technology Fee	286	370	300
2215000010	4512103	Jst Crt Pct 3-Technology Fee	15,514	11,600	11,600
2215000010	4512104	Jst Crt Pct 4-Technology Fee	12,364	11,500	11,500
2215000010	4512105	Jst Crt Pct 5-Technology Fee	9,698	10,000	10,000
2215000010	4512106	Jst Crt Pct 6-Technology Fee	12,622	11,300	11,300
2215000010	4512107	Jst Crt Pct 7-Technology Fee	8,244	9,600	9,600
2215000010	4512108	Jst Crt Pct 8-Technology Fee	2,578	1,900	1,900
2215000010	4512109	Jst Crt Pct 9-Technology Fee	16,301	10,000	10,000
		TOTAL 2215	$ 80,839	$ 68,670	$ 68,600

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Juvenile Justice Fund - 2230					
2230000020	4302050	Reimb Nat'l School Lunch Costs	$ 50,807	$ 50,000	$ 50,000
2230000020	4303009	Placement Reimbursement	14,463	20,000	20,000
2230000020	4303102	Federal Reimbursement	122,640	8,021	-
2230000020	4342027	Juvenile Justice Alter Educ	86,000	86,000	86,000
2230000020	4342101	Probation Supervisory Fees	36,200	32,000	32,000
		Total for Intergovernmental Revenues	310,110	196,021	188,000
2230000020	4412017	Uniform Fees	490	500	500
		Total Charges for Services	490	500	500
2230000020	4801001	Mis Revenue	-	517	-
2230000020	4811020	Program Interest Revenue	73,079	30,000	30,000
2230000000	4861309	Reimb from employee overpymt	-	12	-
2230000020	4864052	Reim from Chambers County	760	-	-
2230000020	4864053	Reim from Liberty County	-	2,565	-
2230000000	4911101	Transfer from General Fund	4,073,000	4,522,000	5,277,000
		Total Other Revenue	4,146,839	4,555,094	5,307,000
		TOTAL 2230	$ 4,457,439	$ 4,751,615	$ 5,495,500
Emergency Management Fund - 2260					
2260000000	4861309	Reimb from employee overpymt	$ -	$ 125	$ -
2260000000	4863025	Pirates Beach Homeowners Reimb	17,529	-	-
2260000020	4811020	Program Interest Revenue	1,471	8,000	8,000
2260000020	4911101	Transfer from General Fund	100,000	100,000	100,000
2260000000	4912998	Transfer from Disaster Rec IV	606,000	-	-
		Total Other Revenue	725,000	108,125	108,000
		TOTAL 2260	$ 725,000	$ 108,125	$ 108,000
Road and Bridge Fund - 2301					
2301000000	4111010	Ad Valorem Taxes Current	$ 2,792,686	$ 3,070,000	$ 2,825,472
2301000000	4111011	Ad Valorem Taxes VIT Property	1,133	406	-
2301000000	4111020	Ad Valorem Taxes Delinquent	52,690	42,900	43,000
2301000000	4191010	Interest and Penalties-Current	16,268	19,500	16,000
2301000000	4191011	Interest and Penalties-Delinq	13,489	12,500	13,000
		Total for Taxes	2,876,266	3,145,306	2,897,472
2301000010	4222010	Mtr Veh Lic Fee TC 502.172	2,240,460	2,450,000	2,460,000
		Total for licenses and Permits	2,240,460	2,450,000	2,460,000
2301000010	4353010	MV Reg Fees TC502.1025	896,692	847,837	845,000
2301000010	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	15,910	16,267	16,000
		Total for Intergovernmental Revenues	912,602	864,104	861,000
2301000010	4511010	Highway Fines	729,237	650,000	655,000
		Total for Fines and Forfeitures	729,237	650,000	655,000
2301000020	4801022	Prg Rev - Prior Yr Inc/Exp	967	-	-
2301000000	4811010	Interest Revenue	183,776	173,000	173,000
2301000031	4921010	Sale of Capital Assets	106,786	20,800	10,000
		Total for other Revenue	291,529	193,800	183,000
		TOTAL 2301	$ 7,050,094	$ 7,303,210	$ 7,056,472

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Farm to Market Lateral Road Fund - 2303					
2303000000	4111020	Ad Valorem Taxes Delinquent	$ 1,015	$ 600	$ 500
2303000000	4191011	Interest and Penalties-Delinq	1,001	800	700
		Total for Taxes	2,016	1,400	1,200
2303000031	4302010	State Reimb For Spec Lat Rd Wk	30,612	28,454	28,000
		Total for Intergovernmental Revenues	30,612	28,454	28,000
2303000000	4801001	Miscellaneous Revenue	1,186	5,300	1,000
2303000000	4811010	Interest Revenue	70,486	62,000	60,000
2303000000	4921039	Sale of Surplus Seawall ROW	-	-	100
2303000000	4921040	Sale of Surplus R.O.W.	9,750	4,550	1,000
2303000000	4921044	Sale of Surplus Cnty Prop	4,500	1,000	1,000
2303000031	4831011	Lease of Seawall ROW B.Davis	3,149	3,149	3,100
2303000031	4831017	Lse of ROW Pier Properties,Inc	330	330	-
2303000031	4831019	Lease of 500 Seawall & LTD	34,190	32,301	32,000
		Total for Other Revenue	123,591	108,630	98,200
		TOTAL 2303	$ 156,219	$ 138,484	$ 127,400
Galveston Cnty Road District#1 - 2341					
2341000000	4111020	Ad Valorem Taxes Delinquent	$ 12	$ 30	$ 10
2341000000	4191011	Interest and Penalties-Delinq	26	68	50
		Total for Taxes	38	98	60
2341000031	4481010	Revenue from Tolls	730,917	315,000	730,000
		Total Charges for services	730,917	315,000	730,000
2341000031	4811020	Program Interest Revenue	38,333	34,000	30,000
2341000031	4871012	Legal/Recovery Property	10,000	-	-
2341000031	4921010	Sale of Capital Assets	-	2,784	-
		Total for Other Revenue	48,333	36,784	30,000
		TOTAL 2341	$ 779,288	$ 351,882	$ 760,060

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Flood Control Fund - 2370					
2370000000	4111010	Ad Valorem Taxes Current	$ 2,100,283	$ 2,276,334	$ 2,115,208
2370000000	4111011	Ad Valorem Taxes VIT Property	828	307	-
2370000000	4191010	Interest and Penalties-Current	12,168	14,517	12,000
2370000000	4111020	Ad Valorem Taxes Delinquent	49,001	35,000	33,000
2370000000	4191011	Interest and Penalties-Delinq	18,222	15,275	15,000
2370000010	4222010	Mtr Veh Lic Fee TC 502.172	-	-	-
		subtotal Ad Valorem Taxes	2,180,502	2,341,433	2,175,208
2370000000	4113014	Reinv Zone Galveston #11	(1,436)	(3,982)	(17,177)
2370000000	4113015	Reinv Zone Galveston #12	(2,854)	(3,030)	(2,742)
2370000000	4113016	Reinv Zone Galveston #13	(2,896)	(3,647)	(4,297)
2370000000	4113020	Reinv Zone Galveston #14	(11,611)	(13,172)	(13,373)
2370000000	4113022	Reinv Zone League City #1	(12,890)	(15,011)	-
2370000000	4113023	Reinv Zone League City #2	(16,501)	(18,772)	(31,394)
2370000000	4113024	Reinv Zone League City #3	(5,342)	(6,589)	(11,190)
2370000000	4113025	Reinv Zone League City #4	(432)	(605)	(414)
2370000000	4113030	Reinv Zone Hitchcock #1	(8,962)	(9,236)	(10,853)
2370000000	4413035	Reinv Zone Texas Cityb #1	-	(27)	(2,523)
		subtotal Tax Reiv Zones	(62,924)	(74,071)	(93,963)
		Total Net Taxes	2,117,578	2,267,362	2,081,245
2370000010	4401027	Fibercrete Paving Fee	1,000	-	-
2370000010	4401035	Dicknsn Bayou Wtrshd Steer Com	5,600	30,722	-
2370000010	4401036	Dicknsn Bayou Desgn Prj	-	150,000	450,000
2370000010	4412030	Engineering Fees	7,362	750	500
2370000010	4412303	Building Inspector Fees	82,142	48,500	48,000
2370000010	4416010	Tax Assessor Collector Fees	126	28	25
		Total Charges for Services	96,230	230,000	498,525
2370000010	4801021	Prg Rev - Misc Rev	30	30	10
2370000020	4804310	Reimb-FEMA-Equip usage	50,636	100,000	10,000
2370000000	4811010	Interest Revenue	82,269	62,000	55,000
2370000020	4863020	Reimb Material Culverts	29,810	23,000	24,000
2370000010	4902010	Sale of Road Maps	-	14	10
2370000020	4902010	Sale of Road Maps	316	480	300
2370000000	4911101	Transfer from General Fund	1,700,200	-	-
2370000000	4912301	Tranfer fm Road & Bridge	-	898,500	-
2370000020	4921010	Sale of Capital Assets	-	-	100
		Total for Other Revenue	1,863,261	1,084,024	89,420
		TOTAL 2370	$ 4,077,069	$ 3,581,386	$ 2,669,190
Public Health Fund - 2401					
2401000000	4861303	Reimb Public Health Billing	$ 945,728	$ -	$ -
2401000000	4911101	Transfer from General Fund	-	6,893,900	6,178,600
		TOTAL 2401	$ 945,728	$ 6,893,900	$ 6,178,600

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Mosquito Control District - 2410					
2410000000	4111010	Ad Valorem Taxes Current	$ 998,709	$ 1,100,000	$ 1,010,434
2410000000	4111011	Ad Valorem Taxes VIT Property	405	145	-
2410000000	4111020	Ad Valorem Taxes Delinquent	24,597	18,000	17,000
2410000000	4191010	Interest and Penalties-Current	5,818	7,000	5,800
2410000000	4191011	Interest and Penalties-Delinq	7,146	6,400	5,000
		Total for Taxes	1,036,675	1,131,545	1,038,234
2410000040	4811020	Program Interest Revenue	39,756	40,000	37,000
2410000000	4921010	Sale of Capital Assets	1	1,395	-
		Total for Other Revenue	39,757	41,395	37,000
		TOTAL 2410	$ 1,076,432	$ 1,172,940	$ 1,075,234
Indigent Health Care Fund - 2420					
2420000000	4911101	Transfer from General Fund	$ -	$ 2,385,000	$ 11,649,900
		TOTAL 2420	$ -	$ 2,385,000	$ 11,649,900
Child Welfare Fund - 2501					
2501000040	4315018	Supplemental IV E	$ 39,060	$ 30,000	$ 30,000
		Total for Intergovernmental Revenues	39,060	30,000	30,000
2501000040	4852017	Juror Donations to Chd Welfare	1,271	1,200	1,200
2501000000	4911101	Transfer from General Fund	437,000	400,000	250,000
		Total for Other Revenue	438,271	401,200	251,200
		TOTAL 2501	$ 477,331	$ 431,200	$ 281,200
Galveston Cnty Beach and Parks - 2601					
2601000050	4302014	Contribution St Beach Maint	$ 130,644	$ 67,500	$ 67,500
		Total for Intergovernmental Revenues	130,644	67,500	67,500
2601000050	4473010	Beach Vending Permit Fees	8,150	2,000	2,300
2601000050	4473015	Bolivar Parking Sticker Fees	297,130	131,000	225,000
		Total Charges for Services	305,280	133,000	227,300
2601000000	4801001	Misc Revenue	-	30	100
2601000050	4811020	Program Interest Revenue	1,727	2,885	2,800
2601000000	4911101	Transfer from General Fund	476,147	460,000	260,000
2601000000	4921010	Sale of Fixed Assest	22,200	1,000	1,000
		Total for Other Revenue	500,074	463,915	263,900
		TOTAL 2601	$ 935,998	$ 664,415	$ 558,700
		GRAND TOTAL-SPECIAL REVENUE	**$ 22,420,737**	**$ 29,462,738**	**$ 37,660,927**

GALVESTON COUNTY, TEXAS
SPECIAL REVENUE AND CAPITAL PROJECT FUNDS ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
CAPITAL PROJECTS:					
County Capital Projects Fund - 3100					
3100000000	4911101	Transfer from General Fund	$ 1,000,000	$ 4,113,500	$ -
Galv Causeway RR Bridge Prj - 3315					
3315000000	4912301	Transfer from Rd and Bridge Fund	$ 4,487	$ 1,500	$ 500,000
		GRAND TOTAL-CAPITAL PROJECTS	**$ 1,004,487**	**$ 4,115,000**	**$ 500,000**

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Gen Oblig Refnd Bd Sr 07 - 4020					
4020000000	4111010	Ad Valorem Taxes Current	$ -	$ 4,968,000	$ 3,725,507
4020000000	4111011	Ad Valorem Taxes VIT Property	-	856	-
4020000000	4111020	Ad Valorem Taxes Delinquent	-	25,000	29,000
4020000000	4191010	Interest and Penalties-Current	-	31,700	30,000
4020000000	4191011	Interest and Penalties-Delinq	-	10,000	35,000
		Total Taxes	-	5,035,556	3,819,507
4020000000	4811010	Interest Revenue	19,051	45,000	45,000
4020000000	4914214	Tsf fm Comb Tax/Rev COB Sr20(	1,719,800	-	-
4020000000	4914216	Trsf fm Lmtd Tax CrimJstCtr03A	2,061,235	-	-
4020000000	4914230	Trsf fm COB 2002A Pk Rds/Lots	44,777	-	-
4020000000	4914362	Trsf fm COB 2002 San Luis Pass	62,557	-	-
4020000000	4931006	Face Value-Rfnding Bnds Issued	88,425,000	-	-
4020000000	4931007	Premium-Refunding Bonds Issued	228,250	-	-
		Total Other Revenue	92,560,670	45,000	45,000
		TOTAL 4020	$ 92,560,670	$ 5,080,556	$ 3,864,507
Constr/Imprv Tax/Rev COB99 - 4205					
4205000000	4111010	Ad Valorem Taxes Current	$ 1,294,623	$ 1,800	$ 147,636
4205000000	4111011	Ad Valorem Taxes VIT Property	525	-	-
4205000000	4111020	Ad Valorem Taxes Delinquent	28,510	22,500	15,000
4205000000	4191010	Interest and Penalties-Current	7,542	12	1,000
4205000000	4191011	Interest and Penalties-Delinq	7,280	6,500	5,000
		Total Taxes	1,338,480	30,812	168,636
4205000000	4811010	Interest Revenue	15,577	8,000	6,000
		Total Other Revenue	15,577	8,000	6,000
		TOTAL 4205	$ 1,354,057	$ 38,812	$ 174,636

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Comb Tax/Revenue COB Sr 2003 - 4214					
4214000000	4111010	Ad Valorem Taxes Current	$ 2,233,409	$ 1,800	$ 166,347
4214000000	4111011	Ad Valorem Taxes VIT Property	906	-	-
4214000000	4111020	Ad Valorem Taxes Delinquent	47,977	39,000	35,000
4214000000	4191010	Interest and Penalties-Current	13,010	12	1,500
4214000000	4191011	Interest and Penalties-Delinq	12,293	12,000	8,000
		Total Taxes	2,307,595	52,812	210,847
4214000010	4301102	Debt Srv Rmb frm City of Galv	-	-	-
		Total Intergovernmental	-	-	-
4214000000	4811010	Interest Revenue	32,452	20,000	18,000
4214000000	4911101	Transfer from the General Fund	-	-	-
		Total Other Revenue	32,452	20,000	18,000
		TOTAL 4214	$ 2,340,047	$ 72,812	$ 228,847
Limited Tax Just Ctr Bds 01 - 4215					
4215000000	4111010	Ad Valorem Taxes Current	$ 1,871,655	$ 1,428,000	$ 1,922,630
4215000000	4111011	Ad Valorem Taxes VIT Property	759	189	-
4215000000	4111020	Ad Valorem Taxes Delinquent	38,239	34,000	36,000
4215000000	4191010	Interest and Penalties-Current	10,903	9,000	8,800
4215000000	4191011	Interest and Penalties-Delinq	10,133	10,000	10,000
		Total Taxes	1,931,689	1,481,189	1,977,430
4215000000	4811010	Interest Revenue	24,925	12,500	12,500
		TOTAL 4215	$ 1,956,614	$ 1,493,689	$ 1,989,930

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Ltd Tx Criminal Jst Sr 2003 - 4216					
4216000000	4111010	Ad Valorem Taxes Current	$ 3,698,922	$ 1,469,000	$ 1,132,995
4216000000	4111011	Ad Valorem Taxes VIT Property	1,500	194	-
4216000000	4111020	Ad Valorem Taxes Delinquent	90,556	70,000	70,000
4216000000	4191010	Interest and Penalties-Current	21,547	9,300	9,000
4216000000	4191011	Interest and Penalties-Delinq	23,508	20,000	20,000
		Total Taxes	3,836,033	1,568,494	1,231,995
4216000010	4301102	Debt Srv Rmb frm City of Galv	-	-	-
		Total Intergovernmental	-	-	
4216000000	4811010	Interest Revenue	43,511	27,000	25,000
4216000000	4911101	Transfer from the General Fund	-	-	-
		Total Other Revenue	43,511	27,000	25,000
		TOTAL 4216	$ 3,879,544	$ 1,595,494	$ 1,256,995
COB 2002A Prk Rds and Prk Lots - 4230					
4230000000	4111010	Ad Valorem Taxes Current	$ 479,380	$ 387,000	$ 398,373
4230000000	4111011	Ad Valorem Taxes VIT Property	194	51	-
4230000000	4111020	Ad Valorem Taxes Delinquent	9,601	8,400	7,500
4230000000	4191010	Interest and Penalties-Current	2,793	2,400	2,400
4230000000	4191011	Interest and Penalties-Delinq	2,557	2,600	2,400
		Total Taxes	494,525	400,451	410,673
4230000000	4811010	Interest Revenue	9,985	6,500	6,500
		TOTAL 4230	$ 504,510	$ 406,951	$ 417,173

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Limited Tax Refunding Sr 2003 - 4282					
4282000000	4111010	Ad Valorem Taxes Current	$ 1,109,492	$ 816,000	$ 798,055
4282000000	4111011	Ad Valorem Taxes VIT Property	450	108	-
4282000000	4111020	Ad Valorem Taxes Delinquent	44,607	29,000	30,000
4282000000	4191010	Interest and Penalties-Current	6,463	5,200	5,500
4282000000	4191011	Interest and Penalties-Delinq	15,378	13,000	15,000
		Total Taxes	1,176,390	863,308	848,555
4282000000	4811010	Interest Revenue	18,565	8,000	15,000
		Total Other Revenue	18,565	8,000	15,000
		TOTAL 4282	$ 1,194,955	$ 871,308	$ 863,555
Gen Oblig Ref 1999-2001 Bnds Sr 2004 - 4284					
4284000000	4111010	Ad Valorem Taxes Current	$ 1,328,653	$ 2,235,000	$ 2,478,182
4284000000	4111011	Ad Valorem Taxes VIT Property	539	296	-
4284000000	4111020	Ad Valorem Taxes Delinquent	28,118	20,000	35,000
4284000000	4191010	Interest and Penalties-Current	7,740	14,000	14,000
4284000000	4191011	Interest and Penalties-Delinq	7,033	6,500	10,000
		Total Taxes	1,372,083	2,275,796	2,537,182
4284000000	4811010	Interest Revenue	29,865	22,000	32,000
		Total Other Revenue	29,865	22,000	32,000
		TOTAL 4284	$ 1,401,948	$ 2,297,796	$ 2,569,182

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Pass Thru Toll Rv LtTxBdSr07 - 4358					
4358000000	4811010	Interest Revenue	$ 216,655	$ 75,000	$ 50,000
4358000000	4931008	Face Value - L-T Debt Issued	-	-	-
		Total Other Revenue	216,655	75,000	50,000
		TOTAL 4358	$ 216,655	$ 75,000	$ 50,000
COB 2002 San Luis Pass Bridge - 4362					
4362000000	4111010	Ad Valorem Taxes Current	$ 646,202	$ 494,000	$ 723,208
4362000000	4111011	Ad Valorem Taxes VIT Property	262	65	-
4362000000	4111020	Ad Valorem Taxes Delinquent	15,874	10,000	8,000
4362000000	4191010	Interest and Penalties-Current	3,764	3,100	2,500
4362000000	4191011	Interest and Penalties-Delinq	4,190	3,500	3,000
		Total Taxes	670,292	510,665	736,708
4362000000	4811010	Interest Revenue	12,726	8,000	7,000
4362000000	4912341	Transfer from Rd District #1	-	-	-
		Total Other Revenue	12,726	8,000	7,000
		TOTAL 4362	$ 683,018	$ 518,665	$ 743,708

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Unlimited Tax Rd Bds Ser 2001 - 4368					
4368000000	4111010	Ad Valorem Taxes Current	$ 1,328,838	$ 1,085,000	$ 1,487,583
4368000000	4111011	Ad Valorem Taxes VIT Property	539	144	-
4368000000	4111020	Ad Valorem Taxes Delinquent	26,845	22,000	25,000
4368000000	4191010	Interest and Penalties-Current	7,741	6,900	7,700
4368000000	4191011	Interest and Penalties-Delinq	6,861	6,500	6,700
		Total Taxes	1,370,824	1,120,544	1,526,983
4368000000	4811010	Interest Revenue	19,485	11,000	9,000
		Total Other Revenue	19,485	11,000	9,000
		TOTAL 4368	$ 1,390,309	$ 1,131,544	$ 1,535,983
Untd Tax Road Bonds 2003 - 4369					
4369000000	4111010	Ad Valorem Taxes Current	$ 648,791	$ 440,000	$ 850,448
4369000000	4111011	Ad Valorem Taxes VIT Property	263	59	-
4369000000	4111020	Ad Valorem Taxes Delinquent	30,936	18,000	15,000
4369000000	4191010	Interest and Penalties-Current	3,779	2,800	2,300
4369000000	4191011	Interest and Penalties-Delinq	14,791	10,000	5,000
		Total Taxes	698,560	470,859	872,748
4369000000	4811010	Interest Revenue	15,319	8,000	7,000
		Total Other Revenue	15,319	8,000	7,000
		TOTAL 4369	$ 713,879	$ 478,859	$ 879,748

GALVESTON COUNTY, TEXAS
DEBT SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Object Description	9/30/2008 Actuals	Estimated Revenue 9/30/2009	2010 Approved
Untd Tax Road Bonds 2004B - 4370					
4370000000	4111010	Ad Valorem Taxes Current	$ 697,617	$ 162,000	$ 667,073
4370000000	4111011	Ad Valorem Taxes VIT Property	283	21	-
4370000000	4111020	Ad Valorem Taxes Delinquent	15,991	12,000	12,000
4370000000	4191010	Interest and Penalties-Current	4,064	1,030	950
4370000000	4191011	Interest and Penalties-Delinq	4,473	4,200	3,500
		Total Taxes	722,428	179,251	683,523
4370000000	4811010	Interest Revenue	18,307	13,000	12,000
		Total Other Revenue	18,307	13,000	12,000
		TOTAL 4370	$ 740,735	$ 192,251	$ 695,523
Gal Cnty Cert of Oblg Sr 08 - 4392					
4392000000	4111010	Ad Valorem Taxes Current	$ -	$ 2,100,000	$ 1,525,942
4392000000	4111011	Ad Valorem Taxes VIT Property	-	278	-
4392000000	4111020	Ad Valorem Taxes Delinquent	-	1,000	25,000
4392000000	4191010	Interest and Penalties-Current	-	13,400	10,000
4392000000	4191011	Interest and Penalties-Delinq	-	1,000	10,000
		Total Taxes	-	2,115,678	1,570,942
4392000000	4811010	Interest Revenue	528	7,000	6,000
4392000000	4912370	Trsf from Flood Control	80,000	-	-
		Total Other Revenue	80,528	7,000	6,000
		TOTAL 4392	$ 80,528	$ 2,122,678	$ 1,576,942
		GRAND TOTAL - DEBT SE	**$ 109,017,469**	**$ 16,376,415**	**$ 16,846,729**

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimate Revnue 9/30/2009	2010 Approved
Group Insurance Fund Fund - 6123					
6123000010	4302026	Reimb frm City of Galv - Carehere	$ 367,591	$ 315,000	$ 315,000
6123000010	4302028	Reimb Frm GISD - CareHere	15,401	325,000	300,000
6123000010	4303010	Medicare Prt D Retiree Subsidy	76,820	100,000	75,000
		Total Intergovernmental Revenues	459,812	740,000	690,000
6123000010	4433010	Premium Paid by Employee	1,600,261	1,950,000	1,950,000
6123000010	4433011	Premiums Paid by County	6,387,641	7,750,000	8,800,000
6123000010	4433012	Premiums Paid by Retirees	262,267	270,000	270,000
6123000010	4433013	Premium Paid by COBRA	33,587	40,000	42,000
6123000010	4433020	Premium for HAS vision	11,839	13,000	13,200
6123000010	4433021	Premium for HAS dental	134,462	150,000	150,000
6123000010	4433030	Premium-Alternate vision	1,814	1,500	1,600
6123000010	4433031	Premium-Alternate dental	7,606	6,900	7,000
		Total Charges for Services	8,439,477	10,181,400	11,233,800
6123000010	4811201	Interest Health Admin Serv	1,163	6,700	6,500
6123000010	4872026	Prescription Drug Rebate	75,753	135,000	140,000
6123000010	4872036	Claim Overpayment-Insurance	711,852	600,000	630,000
6123000000	4911101	Transfer from General Fund	677,000	-	-
		Total Other Revenue	1,465,768	741,700	776,500
		TOTAL 6123	$ 10,365,057	$ 11,663,100	$ 12,700,300

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimate Revnue 9/30/2009	2010 Approved
Workers Compensation Fund Fund - 6124					
6124000010	4312019	Grant benefit reimb	$ 50,406	$ 5,600	$ 1,000
		Total Intergovernmental Revenues	50,406	5,600	1,000
6124000010	4434010	Workers' Compensation Insur	634	22	-
		Total Charges for Services	634	22	-
6124000010	4811020	Program Interest Revenue	1,035	600	1,000
6124000010	4872036	Claim Overpayment-Insurance	284	-	-
6124000000	4911101	Transfer from General Fund	295,000	50,000	50,000
6124000000	4912101	Trsf from Records Management	1,000	1,500	1,500
6124000000	4912102	Transfer frm Cnty Crk Rrds Mgm	2,400	3,600	3,600
6124000000	4912205	Transfer Frm Courthse Security	2,000	2,000	2,000
6124000000	4912211	Trsf from Law Library	600	600	600
6124000000	4912230	Trsf from Juvenile Justice	35,000	37,000	37,000
6124000000	4912301	Trsf from Road & Bridge	330,000	365,000	415,000
6124000000	4912303	Transfer from Frm to Market	15,000	25,000	25,000
6124000000	4912341	Transfer from Road Dist #1	4,800	6,900	6,900
6124000000	4912370	Trsf from Flood Control	10,000	25,000	25,000
6124000000	4912401	Trsf from Public Health Fund	11,000	11,000	11,000
6124000000	4912410	Transfer from Mosquito Control	6,600	8,500	8,500
6124000000	4912601	Trsf from Beach & Parks Fund	1,600	2,500	2,500
		Total Other Revenue	716,319	539,200	589,600
		TOTAL 6124	$ 767,359	$ 544,822	$ 590,600

GALVESTON COUNTY, TEXAS
INTERNAL SERVICE ESTIMATES FOR FISCAL YEAR 2010

FCC	Object Code	Description	9/30/2008 Actuals	Estimate Revnue 9/30/2009	2010 Approved
Self Insurance Reserve Fund - 6130					
6130000000	4911101	Transfer from General Fund	$ 2,010,000	$ 1,200,000	$ 1,200,000
6130000000	4912101	Trsf from Records Management	1,000	1,500	1,500
6130000000	4912102	Transfer frm Cnty Crk Rrds Mgm	20,000	23,000	23,000
6130000000	4912205	Transfer Frm Courthse Security	2,000	2,000	2,000
6130000000	4912211	Trsf from Law Library	600	600	-
6130000000	4912230	Trsf from Juvenile Justice	35,000	37,000	37,000
6130000000	4912301	Trsf frm Road & Brdg Fund	510,000	575,000	700,000
6130000000	4912303	Transfer from Frm to Market	33,000	39,000	39,000
6130000000	4912341	Transfer from Road Dist #1	4,800	6,900	6,900
6130000000	4912370	Trsf from Flood Control	10,000	25,000	25,000
6130000000	4912410	Transfer from Mosquito Control	6,600	8,500	8,500
6130000000	4912601	Trsf from Beach & Parks Fund	1,600	2,500	2,500
6130000010	4801022	Prg Rv-Prior Yr Inc/Exp	123,577	-	-
6130000010	4864011	Reimb frm City of Galveston	118,743	-	-
6130000010	4871010	Recovery Sheriff's Autos	12,230	10,000	10,000
6130000010	4871012	Recovery Property	5,575	-	-
6130000010	4871040	Prg Ins Procds frm Casulty Los	11,633	501	100
6130000010	4871401	Filing Fee for D.C. Self Ins	18,150	20,000	20,000
			2,924,508	1,951,501	2,075,500
		TOTAL 6130	$ 2,924,508	$ 1,951,501	$ 2,075,500
		GRAND TOTAL - INTERNAL SERVICE	**$ 14,056,924**	**$ 14,159,423**	**$ 15,366,400**

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2009
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2008	Debit	Credit	Ending Balance 7/31/2009
1101	General Fund	$ 30,053,759	$ 118,628,151	$ 102,480,243	$ 46,201,667
2101	Cnty Records Mgt & Preservatio	204,749	177,365	219,722	162,392
2102	Co Clerk Rec Mgt & Pres Fund	2,976,921	682,251	1,147,569	2,511,602
2103	Election Srvs Contract Fund	1,008,753	604,799	88,030	1,525,521
2105	Dist Clrk Chld Support IV-D	102,156	3,177	-	105,333
2106	Distr Clerk Records Mgmt Fund	43,820	21,263	40,000	25,083
2111	Tx Assess/Coll Sp Inv Tx Fund	128,150	17,174	49,500	95,824
2121	Donations To Galveston County	20,115	-	19,245	870
2130	DA & Other Agcy Forfeit Fund	-	415	-	415
2131	DA Contraband Acct Aft 10/89	31,345	34,882	21,277	44,950
2132	DA Check Collection Fees	77,053	6,912	11,709	72,256
2148	Unclaimed Property Fund	178,976	5,140	152	183,964
2205	Courthouse Security Fund	392,242	161,342	205,590	347,994
2211	Law Library	412,921	170,669	290,408	293,182
2212	Mediation Services Prog Fund	454,328	130,193	10,591	573,930
2215	Justice Court Technology Fund	96,039	51,660	60,000	87,698
2216	Probate Court Contributions Fd	282,873	40,000	22,758	300,115
2220	Adult Probation Fund	325,166	1,844,631	1,729,337	440,461
2230	Juvenile Justice Fund	1,523,689	4,333,410	3,836,985	2,020,114
2240	Sheriff's Commissary Fund	876,091	-	23,700	852,391
2242	Sheriff's Seizure Aft 10/89	61,078	13,537	730	73,886
2245	Task Force Seizure Pre 10/89	60,618	5,586	17,502	48,702
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fund	164,449	36,580	15,320	185,708
2260	Emergency Management Fund	1,467,367	2,454,038	2,731,727	1,189,678
2301	Road & Bridge Fund	5,306,641	8,951,371	8,787,667	5,470,345
2303	Farm to Market Lateral Road	2,088,989	135,167	210,600	2,013,556
2341	Road District #1	1,266,298	298,484	667,190	897,592
2370	Flood Control Fund	1,688,935	3,554,076	2,569,008	2,674,003
2401	Public Health Fund	-	618,967	866,734	(247,768)
2410	Mosquito Control District Fund	1,043,457	1,168,719	1,405,726	806,451
2420	Indigent Health Care Fund	-	508	595,885	(595,376)
2501	Child Welfare Fund	303,217	464,065	288,209	479,074
2601	Beach & Parks Fund	641,406	681,231	288,053	1,034,585
2816	Low Inc Rpr,Retfit,Acc Veh Rpl	10,421	1,945,143	1,943,789	11,774
2817	LIRAP-Local Intiative Project	-	218,375	80,397	137,978
2824	Adult Probation Community	106,793	326,353	322,649	110,497
2840	Criminal Justice Div-Juvenile	-	22,229	69,176	(46,947)
2841	Juvenile Probation-State Aid	81,351	425,134	612,100	(105,614)
2842	Community Corrections	54,263	334,218	345,716	42,765
2843	ICBP Regional Grant X	49,848	82,112	104,514	27,445
2848	Juv Jst Alt Education Program	-	283,552	195,325	88,227
2861	Organized Crime Control Grant	1,824	-	-	1,824
2864	Auto Crimes Task Force Grant	-	416,156	567,855	(151,699)
2865	DWI-Texas Traffic Safety Prog	-	5,816	-	5,816
2867	SCAAP Program Grant	-	63,225	63,225	-
2870	Texas Vine Grant	-	25,817	25,817	-

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2009
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2008	Debit	Credit	Ending Balance 7/31/2009
2873	Pros of Crimes Agst Child/Eld	-	16,968	27,169	(10,201)
2874	Crime Victim Assistance Prog	2,878	25,028	46,116	(18,209)
2876	NCVRW CAP Grant	0	-	-	0
2877	Violence Against Women Act	-	33,621	59,055	(25,433)
2885	Children's Justice Act Proj	1,685	-	-	1,685
2891	Office of Emergency Mgt Grants	-	-	44,018	(44,018)
2892	State Homeland Security Grant	-	306,526	221,776	84,750
2911	HUD Community Developmt Grants	99,685	-	6,900	92,785
2921	Senior Citizens Grant Prog	6,955	448,570	514,616	(59,091)
2923	Texas Feeding Texans	50,927	87,937	72,917	65,947
2925	Kempner Grant	4,500	-	900	3,600
2941	Intensive Family Pres Grant	4,410	-	2,017	2,394
2961	Beach Cleaning Grant	-	7,646	-	7,646
2962	Parks/Beaches Project Grants f	-	2,914	35,780	(32,866)
2975	Just Dept Loc Law Enf Blk Grt	90,514	123,457	164,373	49,598
2985	Moody Foundation Grants	-	15,000	9,985	5,015
2993	Hurricane Ike Grants	-	1,316,600	524,248	792,352
2994	Disaster Recovery VI	1,701,386	36,294,420	50,043,977	(12,048,171)
2999	Disaster Recovery V	204,539	971,928	-	1,176,467
3100	County Capital Projects Fund	1,823,821	2,188,500	3,534,519	477,802
3206	Comb Tax/Revenue COB Sr 2003C	1,504,234	2,713	11,161	1,495,787
3220	Jst Ctr & Pub Saf Bl Bds Sr 01	10,640	103	10,743	-
3222	Ltd Tax Crim Jst Bds Sr 2003A	200	46	200	46
3306	Road Capital Project Fund-1987	946,479	21,255	-	967,734
3307	Unltd Tax Road Bonds Sr 2003B	7,155,039	20,339,488	29,851,506	(2,356,979)
3308	Unlimited Tax Rd Bds Ser 2001	2,380,390	3,296,222	3,969,169	1,707,444
3310	Pass Thru Toll Rv Lt Rv BdSr07	16,309,195	71,847,783	89,940,850	(1,783,872)
3311	Road Bonds - 2009	-	100,000	-	100,000
3315	Galv Causeway RR Bridge Proj	4,487	289,914	352,221	(57,820)
3316	Cnty Road & Bridge Projects	106,747	2,397	-	109,144
3373	Gal Cnty Cert of Oblig Sr 2008	5,329,442	26,299,344	32,307,746	(678,960)
4020	Gen Oblig Refnd Bd Sr 07	26,807	4,942,831	2,143,107	2,826,532
4205	Constr/Imprv Tax/Rev COB 99	404,195	35,306	160,395	279,107
4214	Comb Tax/Rev COB Sr 2003	941,393	63,059	238,518	765,934
4215	Limited Tax Jst Cntr Bds 2001	788,113	1,459,279	1,690,492	556,900
4216	Lmtd Tax Criminal Jst Sr 03A	1,107,452	1,550,061	1,549,468	1,108,045
4230	COB 2002A Prk Rds/Prking Lots	280,256	397,661	378,405	299,512
4282	Ltd Tax Refunding Sr 2003	568,623	850,178	1,067,418	351,384
4284	GOblg Refunding '99-01 Bnds'04	774,725	2,256,390	1,869,794	1,161,321
4358	Pass Thru Toll Rv-Ltd TxBdSr07	5,098,793	30,974,254	36,068,940	4,106
4362	COB 2002 San Luis Pass Bridge	346,743	508,424	531,280	323,887
4368	Unlimited Tax Rd Bds Ser 2001	577,721	1,107,340	1,267,519	417,543
4369	Unlimited Tax Road Bd Sr 2003B	392,236	476,089	474,600	393,725
4370	Unlimited Tax Rd Ref Sr 2004A	551,703	184,501	320,622	415,582
4392	Gal Cnty Cert of Oblig Sr 2008	4,580	2,082,908	1,498,359	589,129
6123	Group Insurance Fund	3,505,794	18,271,023	18,522,168	3,254,650
6124	Workers Compensation Fund	2,588,423	1,198,807	1,239,144	2,548,086
6130	Self Insurance Reserve Fund	2,591,333	5,606,192	6,042,409	2,155,115
7601	Payroll Fund	700,216	113,337,390	112,244,432	1,793,175
7605	Escrow Fund	1,082,636	3,157,114	3,096,389	1,143,361
7606	Debt Service Agency Fund	36,047	-	-	36,047
7611	Tax Assess/Coll Undist Coll Fd	4,306,904	152	152	4,306,904
7621	Appellate Judicial Sys Fees Fd	33,205	27,803	45	60,963
7630	Officers Undist Fees Fund	31,528	-	-	31,528
7631	County Clerk Trust Fund	788,320	70,248	70,248	788,320

GALVESTON COUNTY, TEXAS
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
AS OF JULY 31, 2009
(UNAUDITED)

Fund	Description	Beginning Balance 10/1/2008	Debit	Credit	Ending Balance 7/31/2009
7641	District Clerk Trust Fund	2,366,253	-	-	2,366,253
7652	Inmate Trust Fund	117,680	-	-	117,680
7671	Children Prot Serv Escrow Fd	11,379	-	-	11,379
		$ 121,353,233	**$ 502,039,284**	**$ 535,257,592**	**$ 88,134,925**

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF SEPTEMBER 30, 2008

	GOVERNMENTAL FUND TYPES					FIDUCIARY FUND TYPE	
	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST AND AGENCY	TOTAL
RECEIVABLES:							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	12,707,558	861,649	2,215,249	-	-	-	15,784,456
Accounts and Other	3,852,552	15,726,733	5,839	1,056,281	414,285	23,579	21,079,269
Due From Other Funds	1,291,845	153,597	-	-	50,157	-	1,495,599
TOTAL RECEIVABLES	**$ 17,851,955**	**$ 16,741,979**	**$ 2,221,088**	**$ 1,056,281**	**$ 464,442**	**$ 23,579**	**$ 38,359,324**
PAYABLES:							
Accounts Payable	5,382,366	6,531,471	-	513,435	211,025	59,131	12,697,428
Salaries Payable	1,820,091	2,142,628	-	-	4,523	-	3,967,242
Compensated Absences Payable	178	10,489	-	-	-	-	10,667
Retainage Payable	-	66,691	-	208,058	-	-	274,749
Est Liab-Claims/Jdgmts Pyble	-	-	-	-	2,749,500	-	2,749,500
Due to Others	91,963	235,766	-	-	-	13,759,722	14,087,451
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	5,032,040	5,032,040
Escrow Deposits	-	31,067	-	-	-	1,386,205	1,417,272
Deposits Held	170,043	2,751	-	-	-	1,092,958	1,265,752
Due to Other Funds	130,455	1,309,445	-	15,232	9,731	30,736	1,495,599
TOTAL PAYABLES	**$ 7,595,096.00**	**$ 10,330,308.00**	**$ -**	**$ 736,725.00**	**$ 2,974,779.00**	**$ 21,360,792.00**	**$ 42,997,700.00**

COUNTY OF GALVESTON
STATEMENT OF BONDED INDEBTEDNESS
as of 9/30/2010
(UNAUDITED)

	TOTAL BONDED DEBT, 9/30/2010			PURPOSES OF OUTSTANDING BONDED DEBT								
				REFUNDING DEBT			ROAD IMPROVEMENTS			OTHER CAPITAL IMPROVEMENTS		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:												
Tax and Revenue Certificates of Obligation 1999	790,000.00	113,027.50	903,027.50	-	-	-	-	-	-	790,000.00	113,027.50	903,027.50
Justice Center and Public Safety Building Bonds 2001	16,887,062.35	27,418,625.15	44,305,687.50	-	-	-	-	-	-	16,887,062.35	27,418,625.15	44,305,687.50
Comb. Tax and Revenue COBs 2002 (San Luis Pass Bridge)	3,140,000.00	456,788.75	3,596,788.75	-	-	-	-	-	-	3,140,000.00	456,788.75	3,596,788.75
Comb. Tax and Revenue COBs 2002A (Park Roads/Lots)	2,250,000.00	327,893.75	2,577,893.75	-	-	-	-	-	-	2,250,000.00	327,893.75	2,577,893.75
Limited Tax Forward Refunding Bonds 2003	1,070,000.00	26,750.00	1,096,750.00	1,070,000.00	26,750.00	1,096,750.00	-	-	-	-	-	-
Limited Tax Criminal Justice Bonds 2003A	6,760,000.00	585,587.50	7,345,587.50	-	-	-	-	-	-	6,760,000.00	585,587.50	7,345,587.50
Comb. Tax and Revenue Certificates of Obligation 2003C	6,565,000.00	1,608,350.00	8,173,350.00	-	-	-	-	-	-	6,565,000.00	1,608,350.00	8,173,350.00
General Obligation 1999/2001 Refunding Bonds 2004	20,820,000.00	4,447,600.00	25,267,600.00	20,820,000.00	4,447,600.00	25,267,600.00	-	-	-	-	-	-
Pass-Through Toll Revenue and Limited Tax Bonds 2007	48,270,000.00	28,515,103.28	76,785,103.28	-	-	-	-	-	-	48,270,000.00	28,515,103.28	76,785,103.28
General Obligation Refunding Bonds Series 2007	86,525,000.00	44,912,800.04	131,437,800.04	86,525,000.00	44,912,800.04	131,437,800.04	-	-	-	-	-	-
Comb. Tax and Revenue COBs Series 2008	5,600,000.00	314,722.50	5,914,722.50	-	-	-	-	-	-	5,600,000.00	314,722.50	5,914,722.50
Total Constitutional Bonds	198,677,062.35	108,727,248.47	307,404,310.82	108,415,000.00	49,387,150.04	157,802,150.04	-	-	-	90,262,062.35	59,340,098.43	149,602,160.78
Road Bonds:												
Unlimited Tax Road Bonds 2001	12,686,371.95	20,610,255.55	33,296,627.50	-	-	-	12,686,371.95	20,610,255.55	33,296,627.50	-	-	-
Unlimited Tax Road Bonds 2003B	8,315,000.00	4,411,543.75	12,726,543.75	-	-	-	8,315,000.00	4,411,543.75	12,726,543.75	-	-	-
Unlimited Tax Road Refunding Bonds 2004A	9,639,988.00	3,020,455.79	12,660,443.79	9,639,988.00	3,020,455.79	12,660,443.79	-	-	-	-	-	-
Total Road Bonds	30,641,359.95	28,042,255.09	58,683,615.04	9,639,988.00	3,020,455.79	12,660,443.79	21,001,371.95	25,021,799.30	46,023,171.25	-	-	-
Total All Bonded Debt	229,318,422.30	136,769,503.56	366,087,925.86	118,054,988.00	52,407,605.83	170,462,593.83	21,001,371.95	25,021,799.30	46,023,171.25	90,262,062.35	59,340,098.43	149,602,160.78
Percentage of Bonded Indebtedness				51.48%	38.32%	46.56%	9.16%	18.29%	12.57%	39.36%	43.39%	40.87%

Galveston County, Texas
FY2010 Adopted Budget
All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
51	Personal Services	57,990,500	69,462,900	75,492,400	78,046,000	77,545,800	76,282,900	790,500
53	Supplies	5,566,447	7,478,418	8,169,000	7,894,300	7,491,800	7,291,800	-877,200
54	Other Services and Charges	42,147,334	46,943,168	57,476,500	56,582,500	64,488,000	63,506,900	6,030,400
55	Inter/Intragovernmental Exp.	1,016,051	1,013,260	1,106,200	1,094,000	1,009,600	1,009,600	-96,600
56	Other Expenses	1,794,967	749,462	1,039,200	1,303,700	2,102,200	1,902,000	862,800
57	Capital Outlay	4,993,190	7,077,204	5,418,200	2,640,100	2,253,600	2,071,900	-3,346,300
58	Debt Service	15,113,780	105,815,669	18,697,300	19,028,500	19,028,500	19,028,500	331,200
59	Other Financing Uses	23,066,360	25,548,937	55,422,700	19,962,300	20,941,900	73,766,100	18,343,400
57	Capital Projects	0	0	0	0	1,750,000	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - All Funds	**151,688,632**	**264,089,019**	**222,821,500**	**186,551,400**	**196,611,400**	**244,859,700**	**22,038,200**

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
1101	General Fund	105,588,113	112,026,087	140,225,300	119,743,800	117,505,200	143,150,700	2,925,400
2101	Cnty Records Mgt & Preservatio	222,168	228,935	392,800	266,800	267,600	427,600	34,800
2102	Co Clerk Rec Mgt & Pres Fund	597,513	3,493,766	2,498,100	1,075,100	1,742,700	3,536,800	1,038,700
2103	Election Srvs Contract Fund	0	88,030	0	0	0	0	0
2105	Dist Clrk Chld Support IV-D	0	0	100,000	0	0	105,700	5,700
2106	Distr Clerk Records Mgmt Fund	40,000	40,000	60,000	40,000	40,000	71,800	11,800
2111	Tx Assess/Coll Sp Inv Tx Fund	22,700	19,000	49,500	0	95,300	95,300	45,800
2121	Donations To Galveston County	9,295	57,764	48,600	0	0	800	-47,800
2130	DA & Other Agcy Forfeit Fund	0	13	0	0	0	0	0
2131	DA Contraband Acct Aft 10/89	44,063	36,931	0	0	0	0	0
2132	DA Check Collection Fees	15,779	10,370	0	0	0	0	0
2205	Courthouse Security Fund	183,297	193,638	571,900	287,700	306,900	609,800	37,900
2211	Law Library	230,902	320,103	541,700	312,300	311,000	613,500	71,800
2212	Mediation Services Prog Fund	35,999	31,611	475,000	75,000	75,000	595,400	120,400
2215	Justice Court Technology Fund	60,000	60,000	160,000	60,000	60,000	175,800	15,800
2216	Probate Court Contributions Fd	25,805	33,108	228,000	40,000	45,000	295,400	67,400
2230	Juvenile Justice Fund	4,531,227	4,898,960	6,571,300	5,779,900	5,788,100	6,190,200	-381,100
2240	Sheriff's Commissary Fund	103,190	117,846	23,700	12,400	12,400	12,400	-11,300
2241	Sheriff Seizure Pre 10/89	2,037	0	0	0	0	0	0
2242	Sheriff's Seizure Aft 10/89	613	692	0	0	0	0	0
2245	Task Force Seizure Pre 10/89	0	5,250	0	0	0	0	0
2250	Law Enforcement Education Fund	46,632	13,967	0	0	0	0	0
2260	Emergency Management Fund	721,109	1,789,504	1,000,000	100,000	100,000	1,484,800	484,800
2301	Road & Bridge Fund	6,304,647	8,484,942	12,607,700	8,028,400	8,053,700	12,264,200	-343,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2303	Farm to Market Lateral Road	141,327	182,030	2,133,600	405,600	300,400	2,139,000	5,400
2341	Road District #1	647,978	610,088	1,826,300	826,300	826,300	2,273,800	447,500
2370	Flood Control Fund	2,456,117	4,152,520	4,302,000	2,328,700	3,886,700	2,381,900	-1,920,100
2401	Public Health Fund	897,263	945,728	6,893,900	6,813,600	6,193,800	6,915,200	21,300
2410	Mosquito Control District Fund	897,377	1,015,279	2,005,200	1,233,900	1,191,700	1,654,700	-350,500
2420	Indigent Health Care Fund	0	0	0	2,400,000	12,336,500	13,149,900	13,149,900
2501	Child Welfare Fund	371,433	381,659	639,300	448,600	447,300	741,600	102,300
2601	Beach & Parks Fund	668,467	706,866	1,116,500	851,000	776,300	1,263,200	146,700
3100	County Capital Projects Fund	0	0	0	0	0	2,800,000	2,800,000
4010	Rfd Ltd 91/Rd 87 GO 99	0	0	100	100	100	100	0
4020	Gen Oblig Refnd Bd Sr 07	0	92,533,863	3,855,200	3,857,800	3,857,800	3,857,800	2,600
4205	Constr/Imprv Tax/Rev COB 99	1,440,304	1,433,790	183,700	181,700	181,700	181,700	-2,000
4214	Comb Tax/Rev COB Sr 2003	2,039,457	2,043,100	383,800	380,800	380,800	380,800	-3,000
4215	Limited Tax Jst Cntr Bds 2001	1,718,535	1,723,876	1,767,800	1,803,400	1,803,400	1,803,400	35,600
4216	Lmtd Tax Criminal Jst Sr 03A	4,046,345	3,862,510	1,685,000	1,633,200	1,633,200	1,633,200	-51,800
4230	COB 2002A Prk Rds/Prking Lots	475,364	477,199	431,900	432,900	432,900	432,900	1,000
4282	Ltd Tax Refunding Sr 2003	1,111,825	1,098,750	1,096,400	1,099,300	1,099,300	1,099,300	2,900
4284	GOblg Refunding '99-01 Bnds'04	1,150,341	1,148,475	2,402,400	2,405,300	2,405,300	2,405,300	2,900
4358	Pass Thru Toll Rv-Ltd TxBdSr07	0	2,130,487	2,174,500	2,531,300	2,531,300	2,531,300	356,800
4362	COB 2002 San Luis Pass Bridge	666,585	663,199	605,100	605,600	605,600	605,600	500
4368	Unlimited Tax Rd Bds Ser 2001	1,289,946	1,296,678	1,326,400	1,354,400	1,354,400	1,354,400	28,000
4369	Unlimited Tax Road Bd Sr 2003B	762,442	673,262	671,600	672,200	672,200	672,200	600
4370	Unlimited Tax Rd Ref Sr 2004A	533,241	529,575	533,900	530,400	530,400	530,400	-3,500
4392	Gal Cnty Cert of Oblig Sr 2008	0	75,948	1,579,600	1,540,200	1,540,200	1,540,200	-39,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6123	Group Insurance Fund	8,501,306	11,362,449	13,700,200	12,600,200	12,904,200	15,680,800	1,980,600
6124	Workers Compensation Fund	549,504	689,792	1,917,000	917,000	1,309,200	2,233,500	316,500
6130	Self Insurance Reserve Fund	2,538,368	2,401,361	4,036,500	2,876,500	3,007,500	4,967,300	930,800
	TOTAL - All Funds	**151,688,632**	**264,089,019**	**222,821,500**	**186,551,400**	**196,611,400**	**244,859,700**	**22,038,200**

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
1101	**General Fund**							
51	Personal Services	49,906,257	56,389,605	64,514,300	67,108,000	66,410,900	65,432,600	918,300
53	Supplies	3,124,971	4,107,997	4,348,300	4,134,300	3,773,300	3,573,300	-775,000
54	Other Services and Charges	26,495,721	28,474,836	32,329,600	28,191,700	26,756,200	25,853,000	-6,476,600
55	Inter/Intragovernmental Exp.	696,513	680,031	785,000	713,100	628,700	628,700	-156,300
56	Other Expenses	1,109,674	187,885	229,500	494,000	454,000	454,000	224,500
57	Capital Outlay	2,374,952	2,279,390	2,050,000	1,312,800	1,072,000	890,300	-1,159,700
58	Debt Service	38,561	13,321	0	0	0	0	0
59	Other Financing Uses	21,841,460	19,893,018	35,968,600	17,789,900	18,360,100	46,318,800	10,350,200
57	Capital Projects	0	0	0	0	50,000	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -General Fund	105,588,113	112,026,087	140,225,300	119,743,800	117,505,200	143,150,700	2,925,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2101	**Cnty Records Mgt & Preservatio**							
51	Personal Services	47,068	52,643	57,500	58,900	59,700	58,100	600
53	Supplies	0	48	5,000	5,000	5,000	5,000	0
54	Other Services and Charges	120,000	120,743	135,000	135,000	135,000	135,000	0
56	Other Expenses	53,500	53,500	63,300	63,300	63,300	63,300	0
59	Other Financing Uses	1,600	2,000	132,000	4,600	4,600	166,200	34,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Cnty Records Mgt & Pres	222,168	228,935	392,800	266,800	267,600	427,600	34,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2102	**Co Clerk Rec Mgt & Pres Fund**							
51	Personal Services	236,245	2,782,934	388,800	439,200	534,200	540,500	151,700
53	Supplies	55,780	14,876	40,000	40,000	58,800	58,800	18,800
54	Other Services and Charges	36,423	66,945	529,700	138,300	138,300	138,300	-391,400
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	206,963	187,909	362,700	0	553,800	553,800	191,100
59	Other Financing Uses	62,100	441,100	1,176,900	457,600	457,600	2,245,400	1,068,500
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	597,513	3,493,766	2,498,100	1,075,100	1,742,700	3,536,800	1,038,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2103	**Election Srvs Contract Fund**							
53	Supplies	0	88,030	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 -Election Srvs Contract Fu	0	88,030	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2105	**Dist Clrk Chld Support IV-D**							
59	Other Financing Uses	0	0	100,000	0	0	105,700	5,700
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	100,000	0	0	105,700	5,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2106	**Distr Clerk Records Mgmt Fund**							
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	40,000	40,000	60,000	40,000	40,000	71,800	11,800
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	40,000	40,000	60,000	40,000	40,000	71,800	11,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2111	**Tx Assess/Coll Sp Inv Tx Fund**							
51	Personal Services	0	0	0	0	89,500	89,500	89,500
54	Other Services and Charges	0	0	0	0	5,800	5,800	5,800
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	22,700	19,000	49,500	0	0	0	-49,500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Tx Assess/Coll Sp Inv Tx	22,700	19,000	49,500	0	95,300	95,300	45,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2121	**Donations To Galveston County**							
54	Other Services and Charges	9,295	57,764	48,600	0	0	0	-48,600
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	0	0	0	800	800
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	9,295	57,764	48,600	0	0	800	-47,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2130	**DA & Other Agcy Forfeit Fund**							
54	Other Services and Charges	0	13	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 -DA & Other Agcy Forfeit	0	13	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2131	**DA Contraband Acct Aft 10/89**							
53	Supplies	2,720	2,486	0	0	0	0	0
54	Other Services and Charges	41,343	34,445	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 -DA Contraband Acct Aft	44,063	36,931	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2132	**DA Check Collection Fees**							
51	Personal Services	0	0	0	0	0	0	0
53	Supplies	3,541	881	0	0	0	0	0
54	Other Services and Charges	10,053	9,489	0	0	0	0	0
57	Capital Outlay	2,185	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 -DA Check Collection Fee:	15,779	10,370	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2205	**Courthouse Security Fund**							
51	Personal Services	169,074	168,133	242,700	242,100	261,300	255,300	12,600
53	Supplies	1,904	1,204	5,000	5,000	5,000	5,000	0
54	Other Services and Charges	718	11,900	21,000	22,000	22,000	22,000	1,000
56	Other Expenses	8,400	8,400	8,400	8,400	8,400	8,400	0
59	Other Financing Uses	3,200	4,000	294,800	10,200	10,200	319,100	24,300
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	183,297	193,638	571,900	287,700	306,900	609,800	37,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2211	**Law Library**							
51	Personal Services	47,900	63,766	61,000	65,200	66,100	64,500	3,500
53	Supplies	182,201	231,900	223,000	231,800	231,800	231,800	8,800
54	Other Services and Charges	0	0	2,500	12,500	12,500	12,500	10,000
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	0	23,237	0	0	0	0	0
59	Other Financing Uses	800	1,200	255,200	2,800	600	304,700	49,500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Library	230,902	320,103	541,700	312,300	311,000	613,500	71,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2212	**Mediation Services Prog Fund**							
54	Other Services and Charges	35,999	31,611	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	400,000	0	0	520,400	120,400
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	35,999	31,611	475,000	75,000	75,000	595,400	120,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2215	**Justice Court Technology Fund**							
56	Other Expenses	60,000	60,000	60,000	60,000	60,000	60,000	0
59	Other Financing Uses	0	0	100,000	0	0	115,800	15,800
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Justice Court Technology	60,000	60,000	160,000	60,000	60,000	175,800	15,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2216	**Probate Court Contributions Fd**							
53	Supplies	0	480	2,000	2,000	2,000	2,000	0
54	Other Services and Charges	2,305	12,628	6,000	8,000	8,000	8,000	2,000
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	0	0	0	0	0	0	0
59	Other Financing Uses	23,500	20,000	220,000	30,000	35,000	285,400	65,400
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	25,805	33,108	228,000	40,000	45,000	295,400	67,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2230	**Juvenile Justice Fund**							
51	Personal Services	3,034,378	3,290,652	3,912,100	3,781,100	3,789,300	3,701,300	-210,800
53	Supplies	83,854	90,207	87,500	89,900	89,900	89,900	2,400
54	Other Services and Charges	956,644	991,840	1,062,500	1,197,600	1,197,600	1,197,600	135,100
55	Inter/Intragovernmental Exp.	193,665	269,260	321,200	380,900	380,900	380,900	59,700
56	Other Expenses	131,800	147,000	157,000	157,000	157,000	157,000	0
57	Capital Outlay	27,484	0	6,500	6,000	6,000	6,000	-500
59	Other Financing Uses	103,400	110,000	1,024,500	167,400	167,400	657,500	-367,000
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	4,531,227	4,898,960	6,571,300	5,779,900	5,788,100	6,190,200	-381,100

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2240	**Sheriff's Commissary Fund**							
54	Other Services and Charges	92,990	117,846	0	0	0	0	0
59	Other Financing Uses	10,200	0	23,700	12,400	12,400	12,400	-11,300
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 Fun	103,190	117,846	23,700	12,400	12,400	12,400	-11,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2241	**Sheriff Seizure Pre 10/89**							
54	Other Services and Charges	2,037	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 -Sheriff Seizure Pre 10/89	2,037	0	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2242	**Sheriff's Seizure Aft 10/89**							
53	Supplies	613	0	0	0	0	0	0
57	Capital Outlay	0	692	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 -Sheriff's Seizure Aft 10/89	613	692	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2245	**Task Force Seizure Pre 10/89**							
59	Other Financing Uses	0	5,250	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 -Task Force Seizure Pre 1(	0	5,250	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2250	**Law Enforcement Education Fund**							
55	Inter/Intragovernmental Exp.	46,632	13,967	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 -Law Enforcement Educati	46,632	13,967	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2260	**Emergency Management Fund**							
51	Personal Services	42,625	1,560,183	0	0	0	0	0
53	Supplies	0	0	0	0	0	0	0
54	Other Services and Charges	599,243	229,320	100,000	100,000	100,000	100,000	0
55	Inter/Intragovernmental Exp.	79,240	0	0	0	0	0	0
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	900,000	0	0	1,384,800	484,800
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	721,109	1,789,504	1,000,000	100,000	100,000	1,484,800	484,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2301	**Road & Bridge Fund**							
51	Personal Services	1,883,891	2,313,045	2,902,700	2,967,100	3,001,500	2,939,200	36,500
53	Supplies	1,589,639	2,339,974	2,644,800	2,618,800	2,582,200	2,582,200	-62,600
54	Other Services and Charges	645,256	579,289	517,100	461,300	429,800	429,800	-87,300
55	Inter/Intragovernmental Exp.	0	50,000	0	0	0	0	0
56	Other Expenses	135,000	167,000	193,000	193,000	193,000	293,000	100,000
57	Capital Outlay	1,285,860	2,195,632	1,067,000	761,000	320,000	320,000	-747,000
59	Other Financing Uses	765,000	840,000	5,283,100	1,027,200	1,527,200	5,700,000	416,900
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	6,304,647	8,484,942	12,607,700	8,028,400	8,053,700	12,264,200	-343,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2303	**Farm to Market Lateral Road**							
51	Personal Services	63,352	70,105	187,600	193,800	166,200	80,400	-107,200
53	Supplies	1,570	136	3,000	3,000	3,000	3,000	0
54	Other Services and Charges	23,403	12,480	28,600	27,300	27,300	27,300	-1,300
56	Other Expenses	10,000	12,000	27,500	27,500	21,800	121,800	94,300
57	Capital Outlay	0	39,308	15,000	15,000	15,000	15,000	0
59	Other Financing Uses	43,000	48,000	1,871,900	139,000	67,100	1,891,500	19,600
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 R(	141,327	182,030	2,133,600	405,600	300,400	2,139,000	5,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2341	**Road District #1**							
51	Personal Services	0	0	0	0	0	0	0
53	Supplies	7,668	5,507	10,000	10,000	10,000	10,000	0
54	Other Services and Charges	525,210	487,981	684,100	684,100	684,100	684,100	0
56	Other Expenses	6,500	7,000	18,400	18,400	18,400	18,400	0
57	Capital Outlay	0	0	0	0	0	0	0
59	Other Financing Uses	108,600	109,600	1,113,800	113,800	113,800	1,561,300	447,500
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	647,978	610,088	1,826,300	826,300	826,300	2,273,800	447,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2370	**Flood Control Fund**							
51	Personal Services	855,680	958,066	1,087,800	1,101,400	1,119,100	1,110,600	22,800
53	Supplies	172,956	170,910	215,700	215,700	209,000	209,000	-6,700
54	Other Services and Charges	400,840	625,498	339,500	329,200	329,200	329,200	-10,300
55	Inter/Intragovernmental Exp.	0	0	0	0	0	0	0
56	Other Expenses	63,041	69,926	180,700	180,700	180,700	180,700	0
57	Capital Outlay	947,599	2,228,117	1,741,500	418,000	265,000	265,000	-1,476,500
59	Other Financing Uses	16,000	100,000	736,800	83,700	83,700	287,400	-449,400
57	Capital Projects	0	0	0	0	1,700,000	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Flood Control Fund	2,456,117	4,152,520	4,302,000	2,328,700	3,886,700	2,381,900	-1,920,100

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2401	**Public Health Fund**							
51	Personal Services	886,263	934,728	1,012,800	976,300	926,300	914,000	-98,800
54	Other Services and Charges	0	0	5,807,600	5,804,800	5,235,000	5,968,700	161,100
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	0	0	28,700	0	0	0	-28,700
59	Other Financing Uses	11,000	11,000	44,800	32,500	32,500	32,500	-12,300
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	897,263	945,728	6,893,900	6,813,600	6,193,800	6,915,200	21,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2410	**Mosquito Control District Fund**							
51	Personal Services	522,185	575,716	685,200	696,800	707,500	689,100	3,900
53	Supplies	209,414	299,938	387,100	360,100	360,100	360,100	-27,000
54	Other Services and Charges	51,227	40,808	42,000	37,000	37,000	37,000	-5,000
56	Other Expenses	57,879	36,700	59,300	59,300	59,300	59,300	0
57	Capital Outlay	45,270	48,916	63,300	43,800	10,800	10,800	-52,500
59	Other Financing Uses	11,400	13,200	768,300	36,900	17,000	498,400	-269,900
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Mosquito Control District	897,377	1,015,279	2,005,200	1,233,900	1,191,700	1,654,700	-350,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2420	**Indigent Health Care Fund**							
54	Other Services and Charges	0	0	0	2,400,000	12,336,500	11,649,900	11,649,900
59	Other Financing Uses	0	0	0	0	0	1,500,000	1,500,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Indigent Health Care Func	0	0	0	2,400,000	12,336,500	13,149,900	13,149,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2501	**Child Welfare Fund**							
51	Personal Services	0	37,107	50,800	52,000	52,300	51,300	500
53	Supplies	71,687	73,783	113,000	102,500	102,500	102,500	-10,500
54	Other Services and Charges	299,745	270,767	321,500	292,500	292,500	292,500	-29,000
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	154,000	1,600	0	295,300	141,300
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	371,433	381,659	639,300	448,600	447,300	741,600	102,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2601	**Beach & Parks Fund**							
51	Personal Services	157,419	117,242	214,100	189,100	186,900	181,500	-32,600
53	Supplies	57,137	47,897	57,600	49,200	49,200	49,200	-8,400
54	Other Services and Charges	348,635	464,476	516,500	516,500	516,500	516,500	0
56	Other Expenses	0	50	0	0	0	0	0
57	Capital Outlay	102,875	74,000	83,500	83,500	11,000	11,000	-72,500
59	Other Financing Uses	2,400	3,200	244,800	12,700	12,700	505,000	260,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Beach & Parks Fund	668,467	706,866	1,116,500	851,000	776,300	1,263,200	146,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
3100	**County Capital Projects Fund**							
59	Other Financing Uses	0	0	0	0	0	2,800,000	2,800,000
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	0	2,800,000	2,800,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4010	**Rfd Ltd 91/Rd 87 GO 99**							
56	Other Expenses	0	0	100	100	100	100	0
58	Debt Service	0	0	0	0	0	0	0
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 -Rfd Ltd 91/Rd 87 GO 99	0	0	100	100	100	100	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4020	**Gen Oblig Refnd Bd Sr 07**							
58	Debt Service	0	92,533,863	3,855,200	3,857,800	3,857,800	3,857,800	2,600
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	92,533,863	3,855,200	3,857,800	3,857,800	3,857,800	2,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4205	**Constr/Imprv Tax/Rev COB 99**							
56	Other Expenses	11,174	0	0	0	0	0	0
58	Debt Service	1,429,130	1,433,790	183,700	181,700	181,700	181,700	-2,000
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	1,440,304	1,433,790	183,700	181,700	181,700	181,700	-2,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4214	**Comb Tax/Rev COB Sr 2003**							
56	Other Expenses	0	0	0	0	0	0	0
58	Debt Service	2,039,457	323,300	383,800	380,800	380,800	380,800	-3,000
59	Other Financing Uses	0	1,719,800	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 2(	2,039,457	2,043,100	383,800	380,800	380,800	380,800	-3,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4215	**Limited Tax Jst Cntr Bds 2001**							
56	Other Expenses	25,537	0	0	0	0	0	0
58	Debt Service	1,692,998	1,723,876	1,767,800	1,803,400	1,803,400	1,803,400	35,600
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 :	1,718,535	1,723,876	1,767,800	1,803,400	1,803,400	1,803,400	35,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4216	**Lmtd Tax Criminal Jst Sr 03A**							
56	Other Expenses	275	0	0	0	0	0	0
58	Debt Service	4,046,070	1,801,275	1,685,000	1,633,200	1,633,200	1,633,200	-51,800
59	Other Financing Uses	0	2,061,235	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	4,046,345	3,862,510	1,685,000	1,633,200	1,633,200	1,633,200	-51,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4230	**COB 2002A Prk Rds/Prking Lots**							
56	Other Expenses	1,092	0	0	0	0	0	0
58	Debt Service	474,272	432,422	431,900	432,900	432,900	432,900	1,000
59	Other Financing Uses	0	44,777	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 2002A Prk Rds/Prki	475,364	477,199	431,900	432,900	432,900	432,900	1,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4282	**Ltd Tax Refunding Sr 2003**							
56	Other Expenses	9,775	0	0	0	0	0	0
58	Debt Service	1,102,050	1,098,750	1,096,400	1,099,300	1,099,300	1,099,300	2,900
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	1,111,825	1,098,750	1,096,400	1,099,300	1,099,300	1,099,300	2,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4284	**GOblg Refunding '99-01 Bnds'04**							
56	Other Expenses	0	0	0	0	0	0	0
58	Debt Service	1,150,341	1,148,475	2,402,400	2,405,300	2,405,300	2,405,300	2,900
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -GOblg Refunding '99-01 I	1,150,341	1,148,475	2,402,400	2,405,300	2,405,300	2,405,300	2,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4358	**Pass Thru Toll Rv-Ltd TxBdSr07**							
58	Debt Service	0	2,130,487	2,174,500	2,531,300	2,531,300	2,531,300	356,800
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	2,130,487	2,174,500	2,531,300	2,531,300	2,531,300	356,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4362	**COB 2002 San Luis Pass Bridge**							
56	Other Expenses	1,543	0	0	0	0	0	0
58	Debt Service	665,042	600,642	605,100	605,600	605,600	605,600	500
59	Other Financing Uses	0	62,557	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	666,585	663,199	605,100	605,600	605,600	605,600	500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4368	**Unlimited Tax Rd Bds Ser 2001**							
56	Other Expenses	18,164	0	0	0	0	0	0
58	Debt Service	1,271,782	1,296,678	1,326,400	1,354,400	1,354,400	1,354,400	28,000
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 Se	1,289,946	1,296,678	1,326,400	1,354,400	1,354,400	1,354,400	28,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4369	**Unlimited Tax Road Bd Sr 2003B**							
56	Other Expenses	91,609	0	0	0	0	0	0
58	Debt Service	670,832	673,262	671,600	672,200	672,200	672,200	600
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	762,442	673,262	671,600	672,200	672,200	672,200	600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4370	**Unlimited Tax Rd Ref Sr 2004A**							
56	Other Expenses	0	0	0	0	0	0	0
58	Debt Service	533,241	529,575	533,900	530,400	530,400	530,400	-3,500
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 :	533,241	529,575	533,900	530,400	530,400	530,400	-3,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4392	**Gal Cnty Cert of Oblig Sr 2008**							
56	Other Expenses	0	0	0	0	0	0	0
58	Debt Service	0	75,948	1,579,600	1,540,200	1,540,200	1,540,200	-39,400
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	75,948	1,579,600	1,540,200	1,540,200	1,540,200	-39,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6123	**Group Insurance Fund**							
53	Supplies	0	0	0	0	0	0	0
54	Other Services and Charges	8,501,306	11,362,449	11,558,200	12,558,200	12,558,200	12,558,200	1,000,000
56	Other Expenses	0	0	42,000	42,000	346,000	346,000	304,000
59	Other Financing Uses	0	0	2,100,000	0	0	2,776,600	676,600
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	8,501,306	11,362,449	13,700,200	12,600,200	12,904,200	15,680,800	1,980,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6124	**Workers Compensation Fund**							
53	Supplies	0	0	14,000	14,000	6,000	6,000	-8,000
54	Other Services and Charges	549,504	689,792	903,000	903,000	903,000	778,000	-125,000
56	Other Expenses	0	0	0	0	400,200	0	0
59	Other Financing Uses	0	0	1,000,000	0	0	1,449,500	449,500
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Workers Compensation Fı	549,504	689,792	1,917,000	917,000	1,309,200	2,233,500	316,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6130	**Self Insurance Reserve Fund**							
51	Personal Services	138,155	148,968	175,000	175,000	175,000	175,000	0
53	Supplies	784	2,156	13,000	13,000	4,000	4,000	-9,000
54	Other Services and Charges	2,399,428	2,250,236	2,448,500	2,688,500	2,688,500	2,688,500	240,000
56	Other Expenses	0	0	0	0	140,000	140,000	140,000
57	Capital Outlay	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	1,400,000	0	0	1,959,800	559,800
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Self Insurance Reserve Fu	2,538,368	2,401,361	4,036,500	2,876,500	3,007,500	4,967,300	930,800
	TOTAL - All Funds	**151,688,632**	**264,089,019**	**222,821,500**	**186,551,400**	**196,611,400**	**244,859,700**	**22,038,200**

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
1101 General Fund							
110000 General Government	8,294,971	7,320,949	6,002,000	6,040,600	4,926,000	4,547,100	-1,454,900
111000 County Judge/Commissioners Crt	265,584	301,980	324,000	328,600	328,600	328,500	4,500
111101 County Commissioner-Pct 1	160,497	172,283	186,800	190,000	190,000	189,900	3,100
111102 County Commissioner-Pct 2	161,103	173,234	187,900	191,300	191,300	191,200	3,300
111103 County Commissioner-Pct 3	164,138	170,918	185,600	188,700	188,700	188,600	3,000
111104 County Commissioner-Pct 4	159,655	169,589	184,500	188,800	187,600	188,700	4,200
114000 County Clerk	1,933,845	2,118,802	2,443,800	2,463,600	2,295,400	2,318,000	-125,800
114030 Election Expense	347,966	1,738,746	836,900	839,700	792,600	763,400	-73,500
117500 Veteran's Service	80,517	74,033	104,500	104,800	105,600	100,100	-4,400
117600 Board Administration	125	146	700	700	700	700	0
121000 District Courts	2,928,954	3,212,804	3,216,400	3,322,400	3,090,500	3,301,800	85,400
121100 10th District Court-Garner	154,752	168,961	182,700	184,800	187,100	184,800	2,100
121200 56th District Court - Cox	144,099	155,801	168,700	171,800	174,100	171,800	3,100
121300 122nd District Court - Ellisor	185,459	202,854	217,300	222,100	225,100	222,100	4,800
121400 212th District Court - Criss	143,912	152,797	167,500	169,300	171,600	169,300	1,800
121500 306th District Court-Yarbrough	152,287	165,816	179,600	181,600	183,900	181,600	2,000
121600 405th District Court - Mallia	154,206	168,299	181,200	184,800	187,100	184,800	3,600
122100 County Court #1 - Crapitto	465,535	530,660	565,600	567,100	561,300	561,900	-3,700
122200 County Court #2 - Dibrell	456,837	510,545	559,400	554,600	551,400	549,900	-9,500
122300 Probate Court	541,946	599,015	739,400	743,800	698,100	696,500	-42,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
122400 County Court #3 - Quintanilla	445,466	500,574	524,700	521,300	517,800	517,700	-7,000
123110 Justice Crt Pct #1-Schweitzer	172,862	187,729	209,400	208,000	211,000	207,300	-2,100
123200 Justice Court Pct #2 - Pope	145,678	156,960	170,300	173,500	175,800	173,500	3,200
123300 Justice Court Pct #3 - James	218,489	234,142	254,300	291,900	267,200	291,900	37,600
123400 Justice Court Pct #4 - Nelson	251,930	281,391	310,200	306,700	359,400	301,000	-9,200
123500 Justice Court Pct #5 - Appfel	218,711	240,879	261,700	265,000	268,800	263,600	1,900
123600 Justice Crt Pct #8-1 McCumber	236,768	256,318	322,200	329,000	330,800	329,300	7,100
123700 Justice Court Pct #7 - Foster	217,693	236,693	256,500	261,700	304,800	260,300	3,800
123800 Justice Court Pct #8-2 - Woltz	159,131	186,851	204,200	207,400	208,600	206,300	2,100
123900 Justice Court Pct #6 - Vondra	213,036	236,157	251,300	251,000	254,800	251,000	-300
124020 Justice Admn Indigent Defense	4,982	9,312	0	0	0	0	0
125100 Jury and Trial Expense	44,935	45,682	75,800	75,800	76,400	75,600	-200
126100 District Clerk	2,414,432	2,829,217	3,516,500	3,536,600	3,383,100	3,267,000	-249,500
127100 District Attorney	4,105,567	4,776,643	5,623,900	5,835,600	5,838,200	5,836,000	212,100
128100 Pre-Trial Release	342,547	357,709	402,100	408,600	403,600	399,600	-2,500
151300 County Auditor	1,910,603	2,160,326	2,655,900	2,738,900	2,601,800	2,583,500	-72,400
151400 Professional Services	340,284	387,271	436,900	512,700	504,300	436,000	-900
151480 Professional Srv-Rd Distr #1	367,117	412,389	448,300	437,900	329,100	327,600	-120,700
151500 Tax Assessor/Collector	2,242,254	2,456,513	2,829,100	2,797,300	2,559,400	2,584,800	-244,300
151600 County Treasurer	430,375	456,996	518,800	527,200	519,700	514,800	-4,000
151800 Purchasing	519,891	594,928	662,000	677,300	588,200	588,200	-73,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
153000 Legal Department	630,700	707,240	841,300	787,400	819,800	804,200	-37,100
153020 Trial Expense	63,484	64,147	102,000	102,000	94,000	92,500	-9,500
155000 Human Resources	478,113	482,244	568,900	576,200	518,100	502,200	-66,700
159100 Information Technology	10,012,554	9,619,399	10,961,100	9,563,400	10,915,500	9,564,000	-1,397,100
170100 Facilities Srvs & Maintenance	6,490,737	7,005,063	7,306,300	7,105,400	6,552,800	6,141,400	-1,164,900
172111 Fleet Mgmt - Galveston	0	0	0	52,000	52,000	52,000	52,000
190100 County Engineer	427,921	508,643	713,900	557,900	887,700	966,200	252,300
211101 Administration Sheriff	1,704,941	2,425,761	2,534,300	2,051,400	2,365,800	2,170,200	-364,100
211121 Criminal Investigation	687,548	809,875	802,500	978,200	1,001,700	968,900	166,400
211131 Identification Division	379,784	432,669	515,400	527,900	551,700	530,400	15,000
211132 M.H.M.R. - Sheriff	317,038	360,135	429,000	438,400	457,000	449,100	20,100
211133 Corrections-Sheriff	11,740,084	13,432,438	17,629,300	20,043,100	19,636,100	19,985,000	2,355,700
211142 Bolivar Summer Program	305,885	324,170	373,300	276,100	276,100	269,900	-103,400
211143 Patrol Division	2,198,882	2,455,239	2,956,700	3,117,900	3,168,600	3,077,700	121,000
211150 Warrant's - Sheriff's	1,115,882	1,246,815	1,348,900	1,307,500	1,356,300	1,305,100	-43,800
211160 Training-Sheriff's Dept	136,072	118,526	138,000	126,200	129,200	125,500	-12,500
211163 Sheriff Services for ISDS	1,418,076	1,534,561	1,659,700	1,978,600	1,978,600	1,978,600	318,900
211164 Beach Patrol	64,050	0	0	0	0	0	0
211165 Marine Division-Sheriff's Dept	101,851	99,473	165,500	0	0	0	-165,500
211171 Communications-Sheriff	478,900	614,080	854,800	1,000,800	812,000	800,800	-54,000
211181 Reserves-Sheriff's Department	0	343	3,200	3,200	0	0	-3,200

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
211189 Bailiffs	1,031,228	1,138,333	1,247,600	0	0	0	-1,247,600
223110 Constable Pct #1 - Cherry	225,126	242,177	272,500	269,000	272,000	267,400	-5,100
223200 Constable Pct #2 - Petteway	226,351	247,415	270,000	265,900	268,900	265,900	-4,100
223300 Constable Pct #3 - Rose	253,238	336,044	368,400	366,600	368,700	366,600	-1,800
223400 Constable Pct #4 - Fullen	214,491	240,907	317,500	292,700	336,700	288,100	-29,400
223500 Constable Pct #5 - Montez	241,805	251,785	285,600	280,100	282,000	279,600	-6,000
223600 Constable Pct	0	0	0	0	0	0	0
223700 Constable Pct #7 - Matranga	328,099	416,086	509,300	502,500	502,200	472,800	-36,500
223800 Constable Pct #8 - Fisher	406,228	433,056	534,100	529,600	535,600	529,600	-4,500
223900 Constable Pct #6 - Comeaux	187,268	201,299	230,600	224,700	227,000	218,400	-12,200
291010 Emergency Management	888,543	902,418	963,000	1,067,700	978,600	974,300	11,300
440100 Community Service	4,834,506	5,485,602	5,958,700	3,723,700	3,646,000	3,635,500	-2,323,200
443100 Indigent Care and Med.	867,771	968,706	986,400	1,004,300	1,013,900	997,400	11,000
451110 Senior Citizens Program	761,859	763,383	1,070,100	975,000	887,300	877,800	-192,300
451187 SER-Jobs for Progress	0	0	0	0	0	0	0
522020 Parks Division	2,533,956	2,769,289	3,626,500	2,975,300	3,066,900	2,980,100	-646,400
610200 County Extension	400,503	449,443	554,000	524,400	506,500	491,700	-62,300
920180 Fund Balance Reserves	0	0	325,100	338,700	338,700	100,000	-225,100
921010 Transfers & Reserves	21,535,465	19,826,377	36,233,200	18,054,500	17,208,700	46,166,100	9,932,900
999998 Budget Projections	0	0	0	553,000	553,000	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
TOTAL - General Fund	105,588,113	112,026,087	140,225,300	119,743,800	117,505,200	143,150,700	2,925,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	222,168	228,935	267,800	266,000	266,800	266,000	-1,800
920180 Fund Balance Reserves	0	0	125,000	0	0	161,600	36,600
999998 Budget Projections	0	0	0	800	800	0	0
TOTAL - Cnty Records Mgt & Preservatio	222,168	228,935	392,800	266,800	267,600	427,600	34,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	597,513	3,493,766	1,451,600	1,071,500	1,392,600	1,402,500	-49,100
114021 County Clerk Archive Records	0	0	346,500	0	346,500	346,500	0
920180 Fund Balance Reserves	0	0	700,000	0	0	1,787,800	1,087,800
999998 Budget Projections	0	0	0	3,600	3,600	0	0
TOTAL - Co Clerk Rec Mgt & Pres Fund	597,513	3,493,766	2,498,100	1,075,100	1,742,700	3,536,800	1,038,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2103 Election Srvs Contract Fund							
114031 Election Services	0	88,030	0	0	0	0	0
TOTAL - Election Srvs Contract Fund	0	88,030	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2105 Dist Clrk Chld Support IV-D							
920180 Fund Balance Reserves	0	0	100,000	0	0	105,700	5,700
TOTAL - Dist Clrk Chld Support IV-D	0	0	100,000	0	0	105,700	5,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	40,000	40,000	40,000	40,000	40,000	40,000	0
920180 Fund Balance Reserves	0	0	20,000	0	0	31,800	11,800
TOTAL - Distr Clerk Records Mgmt Fund	40,000	40,000	60,000	40,000	40,000	71,800	11,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Special Inventory Tax	22,700	19,000	49,500	0	95,300	95,300	45,800
TOTAL - Tx Assess/Coll Sp Inv Tx Fund	22,700	19,000	49,500	0	95,300	95,300	45,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2121 Donations To Galveston County							
443141 Social Services Donations	9,295	57,764	48,600	0	0	0	-48,600
920180 Fund Balance Reserves	0	0	0	0	0	800	800
TOTAL - Donations To Galveston County	9,295	57,764	48,600	0	0	800	-47,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2130 DA & Other Agcy Forfeit Fund							
127131 DA & Other Forfeiture Funds	0	13	0	0	0	0	0
TOTAL - DA & Other Agcy Forfeit Fund	0	13	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2131 DA Contraband Acct Aft 10/89							
127132 DA Contraband A/C Aft 10/89	44,063	36,931	0	0	0	0	0
TOTAL - DA Contraband Acct Aft 10/89	44,063	36,931	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	15,779	10,370	0	0	0	0	0
TOTAL - DA Check Collection Fees	15,779	10,370	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2205 Courthouse Security Fund							
295100 Courthouse Security	183,297	193,638	296,000	285,000	304,200	300,900	4,900
920180 Fund Balance Reserves	0	0	275,900	1,000	1,000	308,900	33,000
999998 Budget Projections	0	0	0	1,700	1,700	0	0
TOTAL - Courthouse Security Fund	183,297	193,638	571,900	287,700	306,900	609,800	37,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2211 Law Library							
129100 Law Library	230,902	320,103	291,700	311,600	310,300	309,400	17,700
920180 Fund Balance Reserves	0	0	250,000	0	0	304,100	54,100
999998 Budget Projections	0	0	0	700	700	0	0
TOTAL - Law Library	230,902	320,103	541,700	312,300	311,000	613,500	71,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	35,999	31,611	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	400,000	0	0	520,400	120,400
TOTAL - Mediation Services Prog Fund	35,999	31,611	475,000	75,000	75,000	595,400	120,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2215 Justice Court Technology Fund							
159100 Information Technology	60,000	60,000	60,000	60,000	60,000	60,000	0
920180 Fund Balance Reserves	0	0	100,000	0	0	115,800	15,800
TOTAL - Justice Court Technology Fund	60,000	60,000	160,000	60,000	60,000	175,800	15,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	25,805	33,108	28,000	40,000	45,000	45,000	17,000
920180 Fund Balance Reserves	0	0	200,000	0	0	250,400	50,400
TOTAL - Probate Court Contributions Fd	25,805	33,108	228,000	40,000	45,000	295,400	67,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2230 Juvenile Justice Fund							
256100 Juvenile Justice	974,318	1,045,963	1,144,200	1,121,600	1,129,000	1,121,600	-22,600
256105 Juv Justice - Administration	869,078	989,483	1,420,000	1,097,000	1,087,400	1,084,500	-335,500
256118 Detention	2,296,169	2,459,094	2,807,900	2,533,800	2,527,500	2,503,700	-304,200
256119 Post Program	0	0	0	374,100	377,800	374,100	374,100
256130 JP Court	105,797	116,098	213,000	200,800	201,600	200,800	-12,200
256155 JJAEP	285,863	288,320	373,200	409,100	421,300	415,400	42,200
920180 Fund Balance Reserves	0	0	613,000	13,900	13,900	490,100	-122,900
999998 Budget Projections	0	0	0	29,600	29,600	0	0
TOTAL - Juvenile Justice Fund	4,531,227	4,898,960	6,571,300	5,779,900	5,788,100	6,190,200	-381,100

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2240 Sheriff's Commissary Fund							
211186 Commissary Operations	103,190	117,846	23,700	12,400	12,400	12,400	-11,300
TOTAL - Sheriff's Commissary Fund	103,190	117,846	23,700	12,400	12,400	12,400	-11,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2241 Sheriff Seizure Pre 10/89							
211124 Sheriff Seizures Aft 10/89	2,037	0	0	0	0	0	0
TOTAL - Sheriff Seizure Pre 10/89	2,037	0	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2242 Sheriff's Seizure Aft 10/89							
211124 Sheriff Seizures Aft 10/89	613	692	0	0	0	0	0
TOTAL - Sheriff's Seizure Aft 10/89	613	692	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2245 Task Force Seizure Pre 10/89							
211125 Sheriff Seizures Pre 10/89	0	5,250	0	0	0	0	0
TOTAL - Task Force Seizure Pre 10/89	0	5,250	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2250 Law Enforcement Education Fund							
211510 Cont. Education-State Allocati	46,632	13,967	0	0	0	0	0
TOTAL - Law Enforcement Education Fun	46,632	13,967	0	0	0	0	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2260 Emergency Management Fund							
291010 Emergency Management	79,240	0	0	0	0	0	0
291044 Corps of Eng-Feasibility Stdy	392,651	110,839	0	0	0	0	0
291088 Pirates Beach Nourishment	0	19,000	0	0	0	0	0
291089 Bolivar Beach Nourishment	0	34,000	0	0	0	0	0
292010 Disaster Recovery	249,217	1,625,664	100,000	100,000	100,000	100,000	0
920180 Fund Balance Reserves	0	0	900,000	0	0	1,384,800	484,800
TOTAL - Emergency Management Fund	721,109	1,789,504	1,000,000	100,000	100,000	1,484,800	484,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2301 Road & Bridge Fund							
190100 County Engineer	1,168,566	1,285,991	26,000	0	500,000	500,000	474,000
312110 Administration	1,119,326	1,256,335	2,674,100	1,513,400	1,506,800	2,072,800	-601,300
312120 F.M. Lateral Road	4,016,755	5,942,615	6,798,200	6,479,800	6,011,700	5,993,600	-804,600
312130 Major Road Projects	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	3,109,400	10,100	10,100	3,697,800	588,400
999998 Budget Projections	0	0	0	25,100	25,100	0	0
TOTAL - Road & Bridge Fund	6,304,647	8,484,942	12,607,700	8,028,400	8,053,700	12,264,200	-343,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2303 Farm to Market Lateral Road							
314300 Right Of Way	141,327	182,030	332,600	402,500	297,300	439,600	107,000
920180 Fund Balance Reserves	0	0	1,801,000	1,100	1,100	1,699,400	-101,600
999998 Budget Projections	0	0	0	2,000	2,000	0	0
TOTAL - Farm to Market Lateral Road	141,327	182,030	2,133,600	405,600	300,400	2,139,000	5,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2341 Road District #1							
313100 Road District #1	647,978	610,088	826,300	826,300	826,300	1,176,300	350,000
920180 Fund Balance Reserves	0	0	1,000,000	0	0	1,097,500	97,500
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Road District #1	647,978	610,088	1,826,300	826,300	826,300	2,273,800	447,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2370 Flood Control Fund							
190100 County Engineer	330,439	1,735,015	890,900	42,400	2,007,400	307,400	-583,500
296100 Flood Control	1,427,361	1,691,195	1,885,800	1,451,100	1,057,000	1,067,500	-818,300
296110 Building Inspector	113,090	124,961	138,400	140,000	141,500	140,000	1,600
296121 Seawall Maintenance	585,226	601,348	782,500	681,000	666,600	663,300	-119,200
920180 Fund Balance Reserves	0	0	604,400	4,800	4,800	203,700	-400,700
999998 Budget Projections	0	0	0	9,400	9,400	0	0
TOTAL - Flood Control Fund	2,456,117	4,152,520	4,302,000	2,328,700	3,886,700	2,381,900	-1,920,100

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2401 Public Health Fund							
411010 Health Admin and Sanitation	729,524	758,347	2,673,400	2,674,300	2,451,200	2,788,300	114,900
411015 Public Health Reimbursement	83,267	93,964	102,200	46,400	45,800	45,400	-56,800
411035 Pollution Control	84,471	93,415	236,400	237,000	214,100	214,100	-22,300
411043 Rabies Control	0	0	382,500	341,300	318,000	318,000	-64,500
411071 Four C's Clinic	0	0	3,499,400	3,499,400	3,149,500	3,549,400	50,000
920180 Fund Balance Reserves	0	0	0	5,900	5,900	0	0
999998 Budget Projections	0	0	0	9,300	9,300	0	0
TOTAL - Public Health Fund	897,263	945,728	6,893,900	6,813,600	6,193,800	6,915,200	21,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2410 Mosquito Control District Fund							
411100 Mosquito Control District	897,377	1,015,279	1,302,500	1,224,900	1,182,700	1,173,300	-129,200
920180 Fund Balance Reserves	0	0	702,700	3,000	3,000	481,400	-221,300
999998 Budget Projections	0	0	0	6,000	6,000	0	0
TOTAL - Mosquito Control District Fund	897,377	1,015,279	2,005,200	1,233,900	1,191,700	1,654,700	-350,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2420 Indigent Health Care Fund							
440110 Indigent Health Care Fund	0	0	0	2,400,000	12,336,500	11,649,900	11,649,900
920180 Fund Balance Reserves	0	0	0	0	0	1,500,000	1,500,000
TOTAL - Indigent Health Care Fund	0	0	0	2,400,000	12,336,500	13,149,900	13,149,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2501 Child Welfare Fund							
443300 Child Welfare	371,433	381,659	489,300	447,900	446,600	446,300	-43,000
920180 Fund Balance Reserves	0	0	150,000	0	0	295,300	145,300
999998 Budget Projections	0	0	0	700	700	0	0
TOTAL - Child Welfare Fund	371,433	381,659	639,300	448,600	447,300	741,600	102,300

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
2601 Beach & Parks Fund							
522031 Beach Pocket Parks	0	87,480	0	60,000	60,000	60,000	60,000
522042 Beach Maintenance	63,542	74,143	174,100	100,000	106,500	105,700	-68,400
522044 Gco tube Extension-BPP#2	0	0	0	0	0	0	0
544042 Beach Maintenance-Rd & Bridge	604,925	545,243	722,000	688,700	607,500	605,200	-116,800
920180 Fund Balance Reserves	0	0	220,400	500	500	492,300	271,900
999998 Budget Projections	0	0	0	1,800	1,800	0	0
TOTAL - Beach & Parks Fund	668,467	706,866	1,116,500	851,000	776,300	1,263,200	146,700

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
3100 County Capital Projects Fund							
920180 Fund Balance Reserves	0	0	0	0	0	2,800,000	2,800,000
TOTAL - County Capital Projects Fund	0	0	0	0	0	2,800,000	2,800,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4010 Rfd Ltd 91/Rd 87 GO 99							
810810 1999 Refnd Ltd 91& Rd 87 GO	0	0	100	100	100	100	0
TOTAL - Rfd Ltd 91/Rd 87 GO 99	0	0	100	100	100	100	0

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4020 Gen Oblig Refnd Bd Sr 07							
810813 Gen Oblig Refnd Bd Sr 07	0	91,539,924	3,855,200	3,857,800	3,857,800	3,857,800	2,600
861110 Bond Issuance Costs	0	993,938	0	0	0	0	0
TOTAL - Gen Oblig Refnd Bd Sr 07	0	92,533,863	3,855,200	3,857,800	3,857,800	3,857,800	2,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4205 Constr/Imprv Tax/Rev COB 99							
810110 1999 Tax/Rev COB	1,440,304	1,433,790	183,700	181,700	181,700	181,700	-2,000
TOTAL - Constr/Imprv Tax/Rev COB 99	1,440,304	1,433,790	183,700	181,700	181,700	181,700	-2,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	2,039,457	2,043,100	383,800	380,800	380,800	380,800	-3,000
TOTAL - Comb Tax/Rev COB Sr 2003	2,039,457	2,043,100	383,800	380,800	380,800	380,800	-3,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4215 Limited Tax Jst Cntr Bds 2001							
810117 01S Limited Tax Jst Ctr Bds	1,718,535	1,723,876	1,767,800	1,803,400	1,803,400	1,803,400	35,600
TOTAL - Limited Tax Jst Cntr Bds 2001	1,718,535	1,723,876	1,767,800	1,803,400	1,803,400	1,803,400	35,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Ltd Tax Criminal Justice	4,046,345	3,862,510	1,685,000	1,633,200	1,633,200	1,633,200	-51,800
TOTAL - Lmtd Tax Criminal Jst Sr 03A	4,046,345	3,862,510	1,685,000	1,633,200	1,633,200	1,633,200	-51,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4230 COB 2002A Prk Rds/Prking Lots							
810670 COB 02A Prk Rds & Prking Lots	475,364	477,199	431,900	432,900	432,900	432,900	1,000
TOTAL - COB 2002A Prk Rds/Prking Lots	475,364	477,199	431,900	432,900	432,900	432,900	1,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4282 Ltd Tax Refunding Sr 2003							
810811 2003 Ltd Tax Refund	1,111,825	1,098,750	1,096,400	1,099,300	1,099,300	1,099,300	2,900
861110 Bond Issuance Costs	0	0	0	0	0	0	0
TOTAL - Ltd Tax Refunding Sr 2003	1,111,825	1,098,750	1,096,400	1,099,300	1,099,300	1,099,300	2,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4284 GOblg Refunding '99-01 Bnds'04							
810812 GnOblg Ref '99-01 Bnds Sr'04	1,150,341	1,148,475	2,402,400	2,405,300	2,405,300	2,405,300	2,900
861110 Bond Issuance Costs	0	0	0	0	0	0	0
TOTAL - GOblg Refunding '99-01 Bnds'04	1,150,341	1,148,475	2,402,400	2,405,300	2,405,300	2,405,300	2,900

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4358 Pass Thru Toll Rv-Ltd TxBdSr07							
810620 Pass Thru Toll Rev LtTxBdSr07	0	2,130,487	2,174,500	2,531,300	2,531,300	2,531,300	356,800
TOTAL - Pass Thru Toll Rv-Ltd TxBdSr07	0	2,130,487	2,174,500	2,531,300	2,531,300	2,531,300	356,800

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	666,585	663,199	605,100	605,600	605,600	605,600	500
TOTAL - COB 2002 San Luis Pass Bridge	666,585	663,199	605,100	605,600	605,600	605,600	500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4368 Unlimited Tax Rd Bds Ser 2001							
810616 01 Ser Unlimited Tax Rd Bds	1,289,946	1,296,678	1,326,400	1,354,400	1,354,400	1,354,400	28,000
TOTAL - Unlimited Tax Rd Bds Ser 2001	1,289,946	1,296,678	1,326,400	1,354,400	1,354,400	1,354,400	28,000

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	762,442	673,262	671,600	672,200	672,200	672,200	600
TOTAL - Unlimited Tax Road Bd Sr 2003I	762,442	673,262	671,600	672,200	672,200	672,200	600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	533,241	529,575	533,900	530,400	530,400	530,400	-3,500
861110 Bond Issuance Costs	0	0	0	0	0	0	0
TOTAL - Unlimited Tax Rd Ref Sr 2004A	533,241	529,575	533,900	530,400	530,400	530,400	-3,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
4392 Gal Cnty Cert of Oblig Sr 2008							
810715 COB Series 2008	0	75,948	1,579,600	1,540,200	1,540,200	1,540,200	-39,400
TOTAL - Gal Cnty Cert of Oblig Sr 2008	0	75,948	1,579,600	1,540,200	1,540,200	1,540,200	-39,400

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6123 Group Insurance Fund							
155021 Group Insurance	8,501,306	11,362,449	11,600,200	12,600,200	12,904,200	12,904,200	1,304,000
920180 Fund Balance Reserves	0	0	2,100,000	0	0	2,776,600	676,600
TOTAL - Group Insurance Fund	8,501,306	11,362,449	13,700,200	12,600,200	12,904,200	15,680,800	1,980,600

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6124 Workers Compensation Fund							
155021 Group Insurance	549,504	689,792	917,000	917,000	1,309,200	784,000	-133,000
920180 Fund Balance Reserves	0	0	1,000,000	0	0	1,449,500	449,500
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Workers Compensation Fund	549,504	689,792	1,917,000	917,000	1,309,200	2,233,500	316,500

Galveston County, Texas
FY2010 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2007 Actual	2008 Actual	2009 Budget	2010 Base	2010 Requested	2010 Approved	2010 vs 2009
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,538,368	2,401,361	2,636,500	2,876,500	3,007,500	3,007,500	371,000
920180 Fund Balance Reserves	0	0	1,400,000	0	0	1,959,800	559,800
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Self Insurance Reserve Fund	2,538,368	2,401,361	4,036,500	2,876,500	3,007,500	4,967,300	930,800
TOTAL - All Funds	**151,688,632**	**264,089,019**	**222,821,500**	**186,551,400**	**196,611,400**	**244,859,700**	**22,038,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	Personal Services			
2,222,837	2,419,889	0	0	5100000	Salaries	0	0	18,500
1,072	4,792	0	0	5115000	Longevity	0	0	0
0	2	0	0	5116011	Shft Diff-Corr	0	0	0
0	54	0	0	5116012	Shft Diff-Patrol	0	0	0
0	0	25,000	0	5119200	Career Lad Prom	25,000	25,000	125,000
0	0	35,000	0	5119205	Career Lad Certi	35,000	35,000	100,000
6,559	77,041	148,200	148,200	5120001	Temporary Help	148,200	148,200	77,100
46,419	36,826	35,000	35,000	5130000	Overtime	35,000	20,000	20,000
0	0	0	0	5130021	OvrTm/Court	0	0	0
210	454	3,500	3,500	5130054	Sch Ovrtm Holidy	3,500	1,500	1,500
1,296,032	1,292,415	1,213,500	1,213,500	5151000	Grp Hlth Insur	1,251,700	1,251,700	1,245,400
33,160	37,233	3,900	3,900	5152102	Medicare FICA	3,900	3,600	5,400
222,889	249,901	10,900	10,900	5153000	Pension	10,900	9,100	29,300
178,213	212,629	14,400	14,400	5154000	Alternate Plan	14,400	12,900	26,500
74	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	230	300	300	5154112	Alt Pln- OBRA 90	300	300	300
0	0	6,200	0	5159010	Career Lad Pr/be	6,200	6,200	6,200
0	0	7,000	0	5159015	Career Lad Ce/be	7,000	7,000	7,000
4,007,469	4,331,471	1,502,900	1,429,700		Subtotals:	1,541,100	1,520,500	1,662,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
13,211	3,745	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
31,765	83,091	30,000	30,600	5310001	Dpt Supp NonCap	50,000	30,000	30,000
1,358	246	600	600	5312101	Uniform Exp	600	0	0
541	0	0	0	5316030	AED Program	0	0	0
5,064	5,000	5,600	5,600	5317000	Books & Periodcl	5,600	5,000	5,000
62,855	72,478	50,000	50,000	5322010	Auto Fuel Exp	50,000	40,000	40,000
114,796	164,563	90,200	90,800		**Subtotals:**	110,200	79,000	79,000
				54	**Other Services and Charges**			
0	290,062	0	0	5410000	Prof Serv	0	0	0
0	0	5,000	5,000	5411200	C C Frcld Propty	5,000	5,000	5,000
36,680	0	0	0	5413000	Prf Srv Lgl Fees	0	0	0
0	0	5,000	5,000	5413011	Lgl Fees Del Tax	5,000	0	0
0	1,463	0	0	5413013	Legal Fees-Treas	0	0	0
0	86,572	170,000	170,000	5414200	Prof Serv Audit	190,000	190,000	190,000
0	0	5,000	5,000	5423000	R&M Equipment	5,000	5,000	5,000
1,692	0	1,100	1,100	5423110	Auto Maint	1,100	0	0
32,400	0	0	0	5426201	JGray Bldg Rnt	0	0	0
8,833	9,010	9,300	9,300	5426203	Artspace Lease	9,300	0	0
620,899	661,906	697,800	697,800	5426250	Rent Office Spac	697,800	697,800	697,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5429200	Rent	0	0	0
48,606	70,758	100,000	100,000	5429301	Nuisance Abatemn	100,000	100,000	100,000
0	97,821	95,000	95,000	5433010	Trked Radio Fees	105,000	80,000	80,000
0	0	0	0	5451104	Gal Cnty EMS	0	0	0
534,982	345,394	1,884,200	1,884,200	5481000	Contract Serv	655,700	655,700	146,300
22,332	1,161	27,000	27,000	5493101	Legal Advert	27,000	10,000	10,000
118,976	92,756	135,000	135,000	5493102	Adv Sheriff Sale	135,000	135,000	135,000
375	1,490	12,000	12,000	5495100	Education	12,000	8,000	2,000
5,579	2,493	12,000	12,000	5496100	Travel	12,000	8,000	4,000
0	2,390	42,000	42,000	5496201	Auto Allowance	42,000	0	0
160	1,483	15,000	15,000	5496301	Auto Mileage	15,000	3,000	1,800
26,758	26,941	34,000	34,000	5498000	Membershp/Dues	34,000	28,000	28,000
718,312	937,222	1,069,500	1,069,500	5498001	Membershp AppDst	1,069,500	1,069,500	1,069,500
2,176,589	2,628,929	4,318,900	4,318,900		**Subtotals:**	3,120,400	2,995,000	2,474,400
				55	**Inter/Intragovernmental Exp.**			
29,043	79,375	50,000	50,000	5501020	Grant Match	50,000	50,000	50,000
0	0	0	0	5501021	Reinvestmt Zone	0	0	0
0	0	0	0	5501022	Reimb Zn-League	0	0	0
95,703	115,611	3,000	3,000	5504001	Contrbtn by Cnty	3,000	0	0
0	0	0	0	5504011	Cnty Con-V Cams	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
2,000	1,000	2,000	2,000	5506100	Soil/Wtr Consrv		2,000	2,000	2,000
126,746	195,986	55,000	55,000			**Subtotals:**	55,000	52,000	52,000
				56	**Other Expenses**				
0	0	0	0	5600001	Int & Penalties		0	0	0
0	0	15,000	15,000	5600040	Pr Yr Inc Exp		15,000	15,000	15,000
0	0	20,000	20,000	5600127	Cont Liability		20,000	0	0
0	0	0	0	5602200	Rfnds Ad Val Tax		264,500	264,500	264,500
936,734	0	0	0	5602201	Rfd Pr Yrs Taxes		0	0	0
936,734	0	35,000	35,000			**Subtotals:**	299,500	279,500	279,500
				57	**Capital Outlay**				
0	0	0	0	5710000	Land		0	0	0
99,812	0	0	0	5740002	Sp Equipment		0	0	0
832,821	0	0	0	5742000	C.Outlay-Vehicle		914,400	0	0
0	0	0	0	5746010	Cptlzed FF&E		0	0	0
932,634	0	0	0			**Subtotals:**	914,400	0	0
8,294,971	7,320,949	6,002,000	5,929,400			**Fund Cost Center Totals:**	6,040,600	4,926,000	4,547,100

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
198,598	204,315	208,400	208,400	5100000	Salaries	212,700	212,700	212,700
0	1,950	0	0	5112014	Incentive Monies	0	0	0
0	24,351	26,400	26,400	5120001	Temporary Help	26,400	26,400	26,400
0	0	0	0	5130000	Overtime	0	0	0
14,472	14,026	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	18,900
3,043	3,671	3,700	3,700	5152102	Medicare FICA	3,800	3,800	3,800
19,374	21,463	23,100	23,100	5153000	Pension	23,500	23,500	23,500
15,520	18,299	19,500	19,500	5154000	Alternate Plan	19,900	19,900	19,900
0	333	300	300	5154112	Alt Pln- OBRA 90	300	300	300
251,007	288,412	300,300	300,300		**Subtotals:**	305,500	305,500	305,500
				53	**Supplies**			
2,496	2,668	3,200	3,200	5310000	Supp & Materials	3,200	3,200	3,200
0	0	0	0	5317000	Books & Periodcl	0	0	0
2,496	2,668	3,200	3,200		**Subtotals:**	3,200	3,200	3,200
				54	**Other Services and Charges**			
80	0	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	0	0	0
0	0	1,100	1,100	5496100	Travel	1,100	1,100	1,000

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
8,400	8,400	10,200	10,200	5496201	Auto Allowance	10,800	10,800	10,800
2,399	1,299	3,000	3,000	5499231	Meeting Exp	3,000	3,000	3,000
12,079	10,899	20,500	20,500		**Subtotals:**	19,900	19,900	19,800
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
265,584	301,980	324,000	324,000		**Fund Cost Center Totals:**	328,600	328,600	328,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
118,143	126,396	131,900	131,900	5100000	Salaries	135,000	135,000	135,000
0	1,100	0	0	5112014	Incentive Monies	0	0	0
9,648	9,722	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,879	2,019	2,100	2,100	5152102	Medicare FICA	2,200	2,200	2,200
11,525	12,545	14,600	14,600	5153000	Pension	15,000	15,000	15,000
9,233	10,675	11,800	11,800	5154000	Alternate Plan	12,000	12,000	12,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
150,430	162,458	173,200	173,200		**Subtotals:**	177,000	177,000	177,000
				53	**Supplies**			
175	225	800	800	5310000	Supp & Materials	800	800	800
66	0	200	200	5317000	Books & Periodcl	200	200	200
242	225	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	0	0	0
225	0	1,100	1,100	5496100	Travel	1,100	1,100	1,000
8,400	8,400	10,200	10,200	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,825	9,600	12,600	12,600		**Subtotals:**	12,000	12,000	11,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
160,497	172,283	186,800	186,800		**Fund Cost Center Totals:**	190,000	190,000	189,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
118,143	127,147	132,900	132,900	5100000	Salaries	136,100	136,100	136,100
0	1,100	0	0	5112014	Incentive Monies	0	0	0
9,462	9,722	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,878	2,026	2,100	2,100	5152102	Medicare FICA	2,200	2,200	2,200
11,525	12,619	14,700	14,700	5153000	Pension	15,100	15,100	15,100
9,233	10,738	11,800	11,800	5154000	Alternate Plan	12,100	12,100	12,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
150,243	163,355	174,300	174,300		**Subtotals:**	178,300	178,300	178,300
				53	**Supplies**			
819	95	800	800	5310000	Supp & Materials	800	800	800
164	80	200	200	5317000	Books & Periodcl	200	200	200
984	175	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	0	0	0
275	104	1,100	1,100	5496100	Travel	1,100	1,100	1,000
8,400	8,400	10,200	10,200	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,875	9,704	12,600	12,600		**Subtotals:**	12,000	12,000	11,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
161,103	173,234	187,900	187,900		**Fund Cost Center Totals:**	191,300	191,300	191,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
121,560	125,133	130,900	130,900	5100000	Salaries	134,000	134,000	134,000
0	850	0	0	5112014	Incentive Monies	0	0	0
9,648	9,722	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,906	1,970	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
11,354	12,396	14,500	14,500	5153000	Pension	14,900	14,900	14,900
9,096	10,550	11,700	11,700	5154000	Alternate Plan	11,900	11,900	11,900
70	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
153,635	160,623	172,000	172,000		**Subtotals:**	175,700	175,700	175,700
				53	**Supplies**			
559	538	800	800	5310000	Supp & Materials	800	800	800
102	156	200	200	5317000	Books & Periodcl	200	200	200
661	694	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	0	0	0
241	0	1,100	1,100	5496100	Travel	1,100	1,100	1,000
8,400	8,400	10,200	10,200	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,841	9,600	12,600	12,600		**Subtotals:**	12,000	12,000	11,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
164,138	170,918	185,600	185,600		**Fund Cost Center Totals:**	188,700	188,700	188,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
116,391	124,490	129,900	129,900	5100000	Salaries	134,000	133,000	134,000
0	850	0	0	5112014	Incentive Monies	0	0	0
9,648	9,722	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	12,600
1,835	1,969	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
11,354	12,333	14,400	14,400	5153000	Pension	14,900	14,700	14,900
9,096	10,495	11,600	11,600	5154000	Alternate Plan	11,900	11,900	11,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
148,325	159,860	170,800	170,800		**Subtotals:**	175,700	174,500	175,700
				53	**Supplies**			
737	0	800	800	5310000	Supp & Materials	800	800	800
165	129	300	300	5317000	Books & Periodcl	300	300	300
902	129	1,100	1,100		**Subtotals:**	1,100	1,100	1,100
				54	**Other Services and Charges**			
1,200	1,200	1,200	1,200	5492301	Communicatn Allw	0	0	0
827	0	1,100	1,100	5496100	Travel	1,100	1,100	1,000
8,400	8,400	10,200	10,200	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
10,427	9,600	12,600	12,600		**Subtotals:**	12,000	12,000	11,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
159,655	169,589	184,500	184,500		**Fund Cost Center Totals:**	188,800	187,600	188,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**				
1,365,717	1,522,174	1,653,700	1,653,700	5100000	Salaries		1,686,300	1,570,200	1,612,900
0	19,025	0	0	5112014	Incentive Monies		0	0	0
19,622	9,280	20,000	20,000	5120001	Temporary Help		20,000	0	0
3,681	4,401	15,000	15,000	5130000	Overtime		9,000	9,000	5,000
214,290	225,321	313,800	313,800	5151000	Grp Hlth Insur		301,300	309,100	288,800
19,126	21,502	26,200	26,200	5152102	Medicare FICA		26,600	24,500	25,100
134,942	154,399	184,300	184,300	5153000	Pension		187,200	174,400	178,700
105,676	127,881	148,800	148,800	5154000	Alternate Plan		151,200	140,100	143,600
1,244	1,588	2,600	2,600	5154111	Alt Pln-Nonp Emp		2,600	2,600	2,600
73	3	200	200	5154112	Alt Pln- OBRA 90		200	200	200
1,864,373	2,085,578	2,364,600	2,364,600			**Subtotals:**	2,384,400	2,230,100	2,256,900
				53	**Supplies**				
55,851	18,655	55,000	55,000	5310000	Supp & Materials		55,000	50,000	50,000
2,032	1,111	3,300	3,300	5310001	Dpt Supp NonCap		3,300	0	0
0	0	0	0	5311202	Microfilm Supp		0	0	0
3,683	3,827	3,500	3,500	5317000	Books & Periodcl		3,500	3,500	3,500
61,566	23,594	61,800	61,800			**Subtotals:**	61,800	53,500	53,500
				54	**Other Services and Charges**				

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,881	2,258	0	0	5423000	R&M Equipment	0	1,500	1,500
0	1,980	5,600	5,600	5423701	Maint Contracts	5,600	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	323	300	300	5493100	Advertising	300	300	300
407	2,364	4,500	4,500	5495100	Education	4,500	4,000	2,000
3,193	852	4,500	4,500	5496100	Travel	4,500	4,000	1,800
0	0	0	0	5496201	Auto Allowance	0	0	0
627	1,055	1,500	1,500	5496301	Auto Mileage	1,500	1,000	1,000
795	795	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
7,905	9,629	17,400	17,400		**Subtotals:**	17,400	11,800	7,600
				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	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
1,933,845	2,118,802	2,443,800	2,443,800		**Fund Cost Center Totals:**	2,463,600	2,295,400	2,318,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
8,978	250,937	276,700	276,700	5100000	Salaries	279,000	262,200	251,400
221,693	212,056	250,000	250,000	5120001	Temporary Help	250,000	250,000	250,000
25,364	44,370	53,000	53,000	5130000	Overtime	53,000	43,000	35,000
43	23,505	37,700	37,700	5151000	Grp Hlth Insur	37,700	35,200	31,500
1,923	6,319	9,000	9,000	5152102	Medicare FICA	9,100	8,700	8,400
2,641	26,724	36,500	36,500	5153000	Pension	36,700	33,800	31,700
2,327	22,896	38,800	38,800	5154000	Alternate Plan	39,000	36,600	35,000
0	0	300	300	5154111	Alt Pln-Nonp Emp	300	300	300
990	1,543	2,000	2,000	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
263,964	588,354	704,000	704,000		**Subtotals:**	706,800	671,800	645,300
				53	**Supplies**			
944	6,418	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
-8,775	1,061,704	0	99,850	5310001	Dpt Supp NonCap	0	0	0
-7,831	1,068,122	3,000	102,850		**Subtotals:**	3,000	3,000	3,000
				54	**Other Services and Charges**			
0	0	100	100	5423000	R&M Equipment	100	0	0
59,665	45,145	66,300	66,300	5423701	Maint Contracts	66,300	66,300	66,300
0	0	6,000	6,000	5481000	Contract Serv	6,000	4,000	4,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
703	1,121	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
0	0	2,500	2,500	5495100	Education	2,500	2,500	1,000
60	3,059	2,500	2,500	5496100	Travel	2,500	2,500	1,300
1,734	2,095	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
29,669	30,847	50,000	50,000	5499201	Election Expense	50,000	40,000	40,000
91,833	82,269	129,900	129,900		**Subtotals:**	129,900	117,800	115,100
				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	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
347,966	1,738,746	836,900	936,750		**Fund Cost Center Totals:**	839,700	792,600	763,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
49,346	46,317	66,500	66,500	5100000	Salaries	67,400	67,400	67,400
9,759	0	0	0	5120001	Temporary Help	0	0	0
5,751	9,295	12,600	12,600	5151000	Grp Hlth Insur	12,600	14,100	12,600
863	683	1,100	1,100	5152102	Medicare FICA	1,100	1,100	1,100
5,663	4,555	7,400	7,400	5153000	Pension	7,500	7,500	7,500
4,525	3,878	6,000	6,000	5154000	Alternate Plan	6,000	6,000	6,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
75,910	64,730	93,800	93,800		**Subtotals:**	94,800	96,300	94,800
				53	**Supplies**			
2,269	1,623	2,200	2,200	5310000	Supp & Materials	2,200	2,000	2,000
0	1,926	700	700	5310001	Dpt Supp NonCap	0	0	0
0	200	200	200	5312101	Uniform Exp	200	100	100
2,269	3,749	3,100	3,100		**Subtotals:**	2,400	2,100	2,100
				54	**Other Services and Charges**			
0	250	800	800	5495100	Education	800	300	300
1,570	3,226	3,500	3,500	5496100	Travel	3,500	3,500	1,000
766	2,077	3,300	3,300	5496301	Auto Mileage	3,300	3,300	1,800
0	0	0	0	5498000	Membership/Dues	0	100	100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,337	5,553	7,600	7,600		**Subtotals:**	7,600	7,200	3,200
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
80,517	74,033	104,500	104,500		**Fund Cost Center Totals:**	104,800	105,600	100,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
125	146	700	700	5310000	Supp & Materials	700	700	700
125	146	700	700		**Subtotals:**	700	700	700
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
125	146	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
171,559	261,691	277,700	277,700	5100000	Salaries	282,700	281,700	349,600
0	3,050	0	0	5112014	Incentive Monies	0	0	0
26,635	206	0	0	5120001	Temporary Help	0	0	106,700
2,747	5,935	0	0	5130000	Overtime	0	0	0
15,780	23,881	31,400	31,400	5151000	Grp Hlth Insur	31,400	35,200	56,600
1,560	2,435	4,400	4,400	5152102	Medicare FICA	4,400	4,400	7,100
17,023	26,634	30,700	30,700	5153000	Pension	31,300	31,200	38,700
6,543	13,924	24,700	24,700	5154000	Alternate Plan	25,100	25,000	35,100
3,677	4,819	4,000	4,000	5154111	Alt Pln-Nonp Emp	4,000	4,000	4,000
314	2	400	400	5154112	Alt Pln- OBRA 90	400	400	400
245,841	342,581	373,300	373,300		**Subtotals:**	379,300	381,900	598,200
				53	**Supplies**			
25,980	23,823	37,000	37,000	5310000	Supp & Materials	37,000	30,000	30,000
195	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5317000	Books & Periodcl	0	0	0
26,175	23,823	37,000	37,000		**Subtotals:**	37,000	30,000	30,000
				54	**Other Services and Charges**			
53,331	57,075	85,000	85,000	5411102	Prof Srv Trnscpt	85,000	70,000	70,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
73,095	97,033	95,000	95,000	5412115	Psyc Exam	95,000	95,000	95,000
25,734	51,319	51,500	51,500	5415215	Cont Srv-Sen Bl7	51,500	51,500	51,500
55,324	71,830	60,000	60,000	5416000	PS Investigators	60,000	60,000	60,000
0	0	0	0	5423110	Auto Maint	0	0	0
40	192	0	0	5431000	Trial Expense	0	0	0
15,590	5,221	40,000	40,000	5431009	Crt of Appeals	40,000	50,000	50,000
18,170	43,514	20,000	20,000	5431020	Forensic Tsting	20,000	15,000	15,000
0	0	0	0	5431050	Reg Jurors DstCt	0	0	0
5,355	7,239	7,000	7,000	5431055	Meals for Jurors	7,000	7,000	7,000
50,307	99,422	90,000	90,000	5431101	ProSrv Interprtr	90,000	85,000	85,000
17,757	10,543	30,000	30,000	5431102	PS-Expert Witnes	30,000	20,000	20,000
0	17,809	0	0	5431110	Grdnsp Exp Sc665	0	0	0
64,698	90,834	65,000	65,000	5431121	Crt Reprtr Exp	65,000	40,000	40,000
100	0	0	0	5431151	Exectn Cvl Paper	0	0	0
6,250	0	0	0	5431201	Ct Apt Atty Fees	0	0	0
4,465	3,492	0	0	5431221	Def Atty Co Ct	0	0	0
2,048,621	2,090,216	2,050,000	2,050,000	5431230	Ct Aptd Atty DsC	2,150,000	2,000,000	2,000,000
148,774	146,698	149,100	149,100	5431301	Rlf Assoc Judge	149,100	149,100	149,100
26,836	16,680	10,000	10,000	5431302	Fees/Exp Rlf Jdg	10,000	4,000	4,000
0	100	2,500	2,500	5431504	Medication Hearg	2,500	1,000	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
19,445	14,429	20,000	20,000	5481000	Contract Serv	20,000	10,000	10,000
0	0	0	0	5491723	Insur Prof Liabl	0	0	0
9,718	12,417	20,000	20,000	5495100	Education	20,000	10,000	5,000
2,993	0	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
2,656,937	2,846,399	2,806,100	2,806,100		**Subtotals:**	2,906,100	2,678,600	2,673,600
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,928,954	3,212,804	3,216,400	3,216,400		**Fund Cost Center Totals:**	3,322,400	3,090,500	3,301,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
117,862	128,028	134,600	134,600	5100000	Salaries	136,300	136,300	136,300
0	975	0	0	5112014	Incentive Monies	0	0	0
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,717	1,878	2,100	2,100	5152102	Medicare FICA	2,200	2,200	2,200
11,501	12,693	14,900	14,900	5153000	Pension	15,100	15,100	15,100
9,211	10,801	12,000	12,000	5154000	Alternate Plan	12,100	12,100	12,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
154,764	168,961	182,700	182,700		**Subtotals:**	184,800	187,100	184,800
				53	**Supplies**			
-12	0	0	0	5310000	Supp & Materials	0	0	0
-12	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
154,752	168,961	182,700	182,700		**Fund Cost Center Totals:**	184,800	187,100	184,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
108,902	117,999	123,000	123,000	5100000	Salaries	125,600	125,600	125,600
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,586	1,722	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
10,627	11,611	13,600	13,600	5153000	Pension	13,900	13,900	13,900
8,511	9,885	11,000	11,000	5154000	Alternate Plan	11,200	11,200	11,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
144,099	155,801	168,700	168,700		**Subtotals:**	171,800	174,100	171,800
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
144,099	155,801	168,700	168,700		**Fund Cost Center Totals:**	171,800	174,100	171,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
139,587	151,426	157,800	157,800	5100000	Salaries	161,800	161,800	161,800
0	1,825	0	0	5112014	Incentive Monies	0	0	0
19,296	19,444	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
2,045	2,250	2,500	2,500	5152102	Medicare FICA	2,600	2,600	2,600
13,621	15,079	17,500	17,500	5153000	Pension	17,900	17,900	17,900
10,908	12,827	14,100	14,100	5154000	Alternate Plan	14,400	14,400	14,400
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
185,459	202,854	217,300	217,300		**Subtotals:**	222,100	225,100	222,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
185,459	202,854	217,300	217,300		**Fund Cost Center Totals:**	222,100	225,100	222,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
108,604	115,885	122,000	122,000	5100000	Salaries	123,500	123,500	123,500
14,471	14,026	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,607	1,706	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
10,677	11,437	13,500	13,500	5153000	Pension	13,700	13,700	13,700
8,550	9,741	10,900	10,900	5154000	Alternate Plan	11,000	11,000	11,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
143,912	152,797	167,500	167,500		**Subtotals:**	169,300	171,600	169,300
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
143,912	152,797	167,500	167,500		**Fund Cost Center Totals:**	169,300	171,600	169,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
115,768	126,357	132,000	132,000	5100000	Salaries	133,700	133,700	133,700
0	0	0	0	5120001	Temporary Help	0	0	0
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,701	1,855	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
11,297	12,433	14,600	14,600	5153000	Pension	14,800	14,800	14,800
9,047	10,586	11,800	11,800	5154000	Alternate Plan	11,900	11,900	11,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
152,287	165,816	179,600	179,600		**Subtotals:**	181,600	183,900	181,600
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
152,287	165,816	179,600	179,600		**Fund Cost Center Totals:**	181,600	183,900	181,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
117,950	127,844	133,300	133,300	5100000	Salaries	136,300	136,300	136,300
0	1,225	0	0	5112014	Incentive Monies	0	0	0
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,055	1,140	2,100	2,100	5152102	Medicare FICA	2,200	2,200	2,200
11,510	12,700	14,800	14,800	5153000	Pension	15,100	15,100	15,100
9,218	10,805	11,900	11,900	5154000	Alternate Plan	12,100	12,100	12,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
154,206	168,299	181,200	181,200		**Subtotals:**	184,800	187,100	184,800
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
154,206	168,299	181,200	181,200		**Fund Cost Center Totals:**	184,800	187,100	184,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
267,066	281,085	293,700	293,700	5100000	Salaries	290,600	288,400	292,100
0	1,825	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5115000	Longevity	4,400	1,500	1,500
20,376	20,532	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
3,034	3,211	4,600	4,600	5152102	Medicare FICA	4,600	4,600	4,600
26,053	27,838	32,500	32,500	5153000	Pension	32,600	32,100	32,500
20,871	23,690	26,100	26,100	5154000	Alternate Plan	26,200	25,800	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
338,427	359,209	383,400	383,400		**Subtotals:**	384,900	381,900	383,300
				53	**Supplies**			
1,492	2,087	3,500	3,500	5310000	Supp & Materials	3,500	2,500	2,500
0	0	0	0	5317000	Books & Periodcl	0	0	0
1,492	2,087	3,500	3,500		**Subtotals:**	3,500	2,500	2,500
				54	**Other Services and Charges**			
113,372	146,288	160,000	160,000	5431221	Def Atty Co Ct	160,000	160,000	160,000
6,124	14,270	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	12,700
3,390	6,148	3,500	3,500	5481000	Contract Serv	3,500	2,500	2,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5491723	Insur Prof Liabl	0	0	0
2,728	2,655	2,500	2,500	5496100	Travel	2,500	1,700	900
125,615	169,363	178,700	178,700		**Subtotals:**	178,700	176,900	176,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
465,535	530,660	565,600	565,600		**Fund Cost Center Totals:**	567,100	561,300	561,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
257,065	264,507	288,600	288,600	5100000	Salaries	284,600	281,800	283,700
0	975	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
19,578	19,233	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
3,767	3,878	4,500	4,500	5152102	Medicare FICA	4,500	4,400	4,500
25,089	26,066	31,900	31,900	5153000	Pension	31,500	31,200	31,400
20,089	22,154	25,700	25,700	5154000	Alternate Plan	25,300	25,100	25,200
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
326,617	337,842	377,200	377,200		**Subtotals:**	372,400	372,000	371,300
				53	**Supplies**			
1,996	844	3,500	3,500	5310000	Supp & Materials	3,500	2,500	2,500
-87	0	0	0	5317000	Books & Periodcl	0	0	0
1,908	844	3,500	3,500		**Subtotals:**	3,500	2,500	2,500
				54	**Other Services and Charges**			
123,369	158,119	160,000	160,000	5431222	Def Atty Co Ct 2	160,000	160,000	160,000
2,154	10,232	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	12,700
2,237	2,560	3,500	3,500	5481000	Contract Serv	3,500	2,500	2,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5491723	Insur Prof Liabl	0	0	0
550	946	2,500	2,500	5496100	Travel	2,500	1,700	900
128,311	171,858	178,700	178,700		**Subtotals:**	178,700	176,900	176,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
456,837	510,545	559,400	559,400		**Fund Cost Center Totals:**	554,600	551,400	549,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
321,053	379,215	395,100	396,005	5100000	Salaries	398,700	396,700	399,700
0	850	0	0	5112014	Incentive Monies	0	0	0
4,395	2,049	7,000	7,000	5120001	Temporary Help	7,000	7,000	7,000
0	1,763	11,000	11,000	5130000	Overtime	11,000	11,000	11,000
25,663	30,254	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	37,700
4,723	5,620	6,500	6,515	5152102	Medicare FICA	6,500	6,500	6,500
31,323	37,571	44,900	44,990	5153000	Pension	45,300	45,100	45,400
25,090	31,990	36,300	36,376	5154000	Alternate Plan	36,700	36,500	36,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
412,249	489,316	538,700	539,786		**Subtotals:**	543,100	545,200	544,300
				53	**Supplies**			
1,727	1,809	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	0	0	5317000	Books & Periodcl	0	0	0
1,727	1,809	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
3,700	6,800	15,000	15,000	5412115	Psyc Exam	15,000	10,000	10,000
0	0	200	200	5423701	Maint Contracts	200	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,264	2,093	2,300	2,300	5431111	Stat Prbt Crt Ex	2,300	2,300	2,300
44,244	60,303	80,000	80,000	5431223	Def Atty Prb/Co	80,000	60,000	60,000
5,411	2,176	15,000	15,000	5431302	Fees/Exp Rlf Jdg	15,000	15,000	15,000
34,560	28,320	60,000	55,000	5431407	Mst Prb Co Crt	60,000	40,000	40,000
5,140	6,011	20,000	25,000	5432212	Cst Bl Commitmnt	20,000	20,000	20,000
29,687	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	5491121	Insur Prof Liabl	0	0	0
0	0	0	0	5491723	Insur Prof Liabl	0	0	0
1,841	454	2,100	2,100	5496100	Travel	2,100	1,100	1,100
0	0	1,000	1,000	5496152	Medcl Transport	1,000	0	0
1,120	1,730	2,500	2,500	5496301	Auto Mileage	2,500	2,500	1,800
0	0	600	600	5498000	Membershp/Dues	600	0	0
127,970	107,889	198,700	198,700		**Subtotals:**	198,700	150,900	150,200
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
541,946	599,015	739,400	740,486		**Fund Cost Center Totals:**	743,800	698,100	696,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
243,850	255,168	266,100	266,100	5100000	Salaries	263,400	260,800	263,400
0	975	0	0	5112014	Incentive Monies	0	0	0
15,552	15,671	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
3,561	3,739	4,200	4,200	5152102	Medicare FICA	4,100	4,100	4,100
23,788	25,204	29,400	29,400	5153000	Pension	29,100	28,900	29,100
19,057	21,452	23,700	23,700	5154000	Alternate Plan	23,400	23,200	23,400
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
305,809	322,211	342,500	342,500		**Subtotals:**	339,100	338,400	339,100
				53	**Supplies**			
1,296	993	3,500	3,500	5310000	Supp & Materials	3,500	2,500	2,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5317000	Books & Periodcl	0	0	0
1,296	993	3,500	3,500		**Subtotals:**	3,500	2,500	2,500
				54	**Other Services and Charges**			
126,014	155,699	160,000	160,000	5431221	Def Atty Co Ct	160,000	160,000	160,000
8,078	18,899	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	12,700
2,520	2,760	3,500	3,500	5481000	Contract Serv	3,500	2,500	2,500
0	0	0	0	5491723	Insur Prof Liabl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,747	10	2,500	2,500	5496100	Travel	2,500	1,700	900
138,360	177,369	178,700	178,700		**Subtotals:**	178,700	176,900	176,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
445,466	500,574	524,700	524,700		**Fund Cost Center Totals:**	521,300	517,800	517,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1231 Department: Justice Crt Pct #1-Schweitzer
123110 Division: Justice Crt Pct #1-Schweitzer

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
126,376	137,502	145,300	145,300	5100000	Salaries	146,700	146,700	146,700
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
17,997	19,129	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
1,964	2,008	2,300	2,300	5152102	Medicare FICA	2,300	2,300	2,300
13,087	13,530	16,100	16,100	5153000	Pension	16,300	16,300	16,300
10,483	11,521	12,900	12,900	5154000	Alternate Plan	13,100	13,100	13,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
169,909	183,691	202,000	202,000		**Subtotals:**	203,800	206,800	203,800
				53	**Supplies**			
2,456	2,608	4,000	4,000	5310000	Supp & Materials	2,500	2,500	2,500
0	0	300	300	5310001	Dpt Supp NonCap	0	0	0
0	0	600	600	5317000	Books & Periodcl	0	0	0
2,456	2,608	4,900	4,900		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
0	0	200	200	5495100	Education	200	200	200
497	1,429	2,300	2,300	5496100	Travel	1,500	1,500	800
497	1,429	2,500	2,500		**Subtotals:**	1,700	1,700	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1231 Department: Justice Crt Pct #1-Schweitzer
123110 Division: Justice Crt Pct #1-Schweitzer

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
172,862	187,729	209,400	209,400		**Fund Cost Center Totals:**	208,000	211,000	207,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
108,084	116,413	121,900	121,900	5100000	Salaries	124,500	124,500	124,500
0	1,100	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,577	1,720	1,900	1,900	5152102	Medicare FICA	2,000	2,000	2,000
10,543	11,563	13,500	13,500	5153000	Pension	13,800	13,800	13,800
8,446	9,838	10,900	10,900	5154000	Alternate Plan	11,100	11,100	11,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
143,125	155,219	167,300	167,300		**Subtotals:**	170,500	172,800	170,500
				53	**Supplies**			
1,609	1,333	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
799	0	0	0	5317000	Books & Periodcl	0	0	0
2,408	1,333	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
0	0	0	0	5495100	Education	0	0	0
145	407	1,000	1,000	5496100	Travel	1,000	1,000	1,000
0	0	0	0	5496301	Auto Mileage	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
145	407	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
145,678	156,960	170,300	170,300		**Fund Cost Center Totals:**	173,500	175,800	173,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1233 Department: Justice Court Pct #3 - James
123300 Division: Justice Court Pct #3 - James

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
159,814	168,066	175,900	175,900	5100000	Salaries	201,700	183,500	201,700
0	2,675	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
1,200	390	0	0	5130000	Overtime	0	0	0
23,507	23,377	31,400	31,400	5151000	Grp Hlth Insur	37,700	35,200	37,700
2,360	2,557	2,800	2,800	5152102	Medicare FICA	3,200	2,900	3,200
15,707	17,179	19,500	19,500	5153000	Pension	22,300	20,300	22,300
12,583	14,610	15,700	15,700	5154000	Alternate Plan	18,000	16,300	18,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
215,173	228,857	245,500	245,500		**Subtotals:**	283,100	258,400	283,100
				53	**Supplies**			
2,417	2,989	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,417	2,989	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
898	812	200	200	5495100	Education	200	200	200
0	838	5,600	5,600	5496100	Travel	5,600	5,600	5,600
0	298	800	800	5496301	Auto Mileage	800	800	800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1233 Department: Justice Court Pct #3 - James
123300 Division: Justice Court Pct #3 - James

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	345	200	200	5498000	Membershp/Dues	200	200	200
898	2,294	6,800	6,800		**Subtotals:**	6,800	6,800	6,800
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
218,489	234,142	254,300	254,300		**Fund Cost Center Totals:**	291,900	267,200	291,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1234 Department: Justice Court Pct #4 - Nelson
123400 Division: Justice Court Pct #4 - Nelson

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
184,718	200,549	210,400	210,400	5100000	Salaries	213,500	242,200	213,500
0	2,800	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
28,944	28,814	44,000	44,000	5151000	Grp Hlth Insur	37,700	55,600	37,700
2,698	2,996	3,300	3,300	5152102	Medicare FICA	3,400	3,800	3,400
18,019	20,167	23,300	23,300	5153000	Pension	23,600	26,800	23,600
14,435	17,168	18,700	18,700	5154000	Alternate Plan	19,000	21,500	19,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
248,816	272,496	299,900	299,900		**Subtotals:**	297,400	350,100	297,400
				53	**Supplies**			
1,959	3,366	2,500	2,500	5310000	Supp & Materials	2,500	2,500	2,500
0	0	1,000	1,000	5310001	Dpt Supp NonCap	0	0	0
1,959	3,366	3,500	3,500		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
1,155	5,528	6,800	6,800	5495100	Education	6,800	6,800	1,100
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0
1,155	5,528	6,800	6,800		**Subtotals:**	6,800	6,800	1,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1234 Department: Justice Court Pct #4 - Nelson
123400 Division: Justice Court Pct #4 - Nelson

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
251,930	281,391	310,200	310,200		**Fund Cost Center Totals:**	306,700	359,400	301,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
161,183	176,770	186,000	186,000	5100000	Salaries	188,700	188,700	188,700
0	2,925	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
23,804	24,305	31,400	31,400	5151000	Grp Hlth Insur	31,400	35,200	31,400
2,182	2,622	2,900	2,900	5152102	Medicare FICA	3,000	3,000	3,000
16,736	17,682	20,600	20,600	5153000	Pension	20,900	20,900	20,900
13,401	14,878	16,600	16,600	5154000	Alternate Plan	16,800	16,800	16,800
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
217,308	239,183	257,700	257,700		**Subtotals:**	261,000	264,800	261,000
				53	**Supplies**			
1,403	1,496	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,403	1,496	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
0	200	2,500	2,500	5495100	Education	2,500	2,500	1,100
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	200	2,500	2,500		**Subtotals:**	2,500	2,500	1,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
218,711	240,879	261,700	261,700		**Fund Cost Center Totals:**	265,000	268,800	263,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1236 Department: Justice Crt Pct #8-1 McCumber
123600 Division: Justice Crt Pct #8-1 McCumber

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
164,479	182,648	222,900	222,900	5100000	Salaries	231,000	228,100	231,000
0	1,462	0	0	5112014	Incentive Monies	0	0	0
13,577	2,455	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
23,322	25,882	44,000	44,000	5151000	Grp Hlth Insur	44,000	49,300	44,000
2,637	2,760	3,500	3,500	5152102	Medicare FICA	3,600	3,600	3,600
16,310	18,421	24,700	24,700	5153000	Pension	25,600	25,200	25,600
13,064	15,450	19,800	19,800	5154000	Alternate Plan	20,500	20,300	20,500
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
233,391	249,081	315,100	315,100		**Subtotals:**	324,900	326,700	324,900
				53	**Supplies**			
2,494	6,122	5,000	5,000	5310000	Supp & Materials	2,500	2,500	2,500
0	0	500	500	5317000	Books & Periodcl	0	0	0
2,494	6,122	5,500	5,500		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
883	301	400	400	5495100	Education	400	400	1,000
0	812	600	600	5496100	Travel	600	600	600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1236 Department: Justice Crt Pct #8-1 McCumber
123600 Division: Justice Crt Pct #8-1 McCumber

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	600	600	5496301	Auto Mileage	600	600	300
0	0	0	0	5498000	Membershp/Dues	0	0	0
883	1,114	1,600	1,600		**Subtotals:**	1,600	1,600	1,900
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
236,768	256,318	322,200	322,200		**Fund Cost Center Totals:**	329,000	330,800	329,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1237 Department: Justice Court Pct #7 - Foster
123700 Division: Justice Court Pct #7 - Foster

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
158,658	170,943	178,900	178,900	5100000	Salaries	183,100	209,600	183,100
0	2,675	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
17	14	0	0	5130000	Overtime	0	0	0
23,748	24,305	31,400	31,400	5151000	Grp Hlth Insur	31,400	42,300	31,400
2,339	2,547	2,800	2,800	5152102	Medicare FICA	2,900	3,300	2,900
15,577	17,085	19,800	19,800	5153000	Pension	20,300	23,200	20,300
12,478	14,531	15,900	15,900	5154000	Alternate Plan	16,300	18,700	16,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
212,819	232,103	249,000	249,000		**Subtotals:**	254,200	297,300	254,200
				53	**Supplies**			
3,016	3,623	5,000	5,000	5310000	Supp & Materials	5,000	5,000	5,000
352	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,369	3,623	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
				54	**Other Services and Charges**			
1,504	966	2,500	2,500	5495100	Education	2,500	2,500	1,100
1,504	966	2,500	2,500		**Subtotals:**	2,500	2,500	1,100
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1237 Department: Justice Court Pct #7 - Foster
123700 Division: Justice Court Pct #7 - Foster

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
217,693	236,693	256,500	256,500		**Fund Cost Center Totals:**	261,700	304,800	260,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
95,533	118,693	124,100	124,100	5100000	Salaries	126,800	126,800	126,800
0	0	0	0	5130000	Overtime	0	0	0
14,564	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
695	892	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
9,978	11,679	13,800	13,800	5153000	Pension	14,100	14,100	14,100
7,989	9,944	11,100	11,100	5154000	Alternate Plan	11,300	11,300	11,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
128,761	155,793	170,100	170,100		**Subtotals:**	173,300	175,600	173,300
				53	**Supplies**			
1,579	2,444	2,000	2,000	5310000	Supp & Materials	2,000	1,200	1,200
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,579	2,444	2,000	2,000		**Subtotals:**	2,000	1,200	1,200
				54	**Other Services and Charges**			
28,147	28,147	31,000	31,000	5426250	Rent Office Spac	31,000	31,000	31,000
643	465	0	0	5495100	Education	0	0	0
0	0	1,100	1,100	5496100	Travel	1,100	800	800
0	0	0	0	5496301	Auto Mileage	0	0	0
28,790	28,612	32,100	32,100		**Subtotals:**	32,100	31,800	31,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
159,131	186,851	204,200	204,200		**Fund Cost Center Totals:**	207,400	208,600	206,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1239 Department: Justice Court Pct #6 - Vondra
123900 Division: Justice Court Pct #6 - Vondra

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
157,775	171,866	178,400	178,400	5100000	Salaries	178,200	178,200	178,200
0	2,800	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
23,433	23,693	31,400	31,400	5151000	Grp Hlth Insur	31,400	35,200	31,400
2,339	2,718	2,800	2,800	5152102	Medicare FICA	2,800	2,800	2,800
15,391	17,956	19,800	19,800	5153000	Pension	19,700	19,700	19,700
12,330	15,302	15,900	15,900	5154000	Alternate Plan	15,900	15,900	15,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
211,270	234,336	248,500	248,500		**Subtotals:**	248,200	252,000	248,200
				53	**Supplies**			
1,104	1,142	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,104	1,142	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
661	678	800	800	5495100	Education	800	800	800
661	678	800	800		**Subtotals:**	800	800	800
				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
1239 Department: Justice Court Pct #6 - Vondra
123900 Division: Justice Court Pct #6 - Vondra

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
213,036	236,157	251,300	251,300		**Fund Cost Center Totals:**	251,000	254,800	251,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
4,982	9,312	0	0	5310001	Dpt Supp NonCap	0	0	0
4,982	9,312	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
4,982	9,312	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
14,200	15,524	16,600	16,600	5100000	Salaries	16,800	16,800	16,800
0	0	0	0	5100033	Sal Ct Baliff	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
4,824	4,861	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,100	6,300
243	263	300	300	5152102	Medicare FICA	300	300	300
1,385	1,527	1,900	1,900	5153000	Pension	1,900	1,900	1,900
1,109	1,300	1,500	1,500	5154000	Alternate Plan	1,600	1,600	1,600
0	0	0	0	5154112	Alt Pln- OBRA 90	200	200	200
21,762	23,476	26,600	26,600		**Subtotals:**	27,100	27,900	27,100
				53	**Supplies**			
159	202	800	800	5310000	Supp & Materials	800	800	800
0	0	200	200	5312101	Uniform Exp	200	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
159	202	1,000	1,000		**Subtotals:**	1,000	800	800
				54	**Other Services and Charges**			
0	0	0	0	5423111	Auto Exp-Fuel	0	0	0
10,600	10,600	12,000	12,000	5432131	ProfSrv intoxlzr	12,000	12,000	12,000
9,870	8,787	33,000	33,000	5496155	Trans/PrDiem Wit	33,000	33,000	33,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,544	2,616	3,200	3,200	5496201	Auto Allowance	2,700	2,700	2,700
0	0	0	0	5496301	Auto Mileage	0	0	0
23,014	22,003	48,200	48,200		**Subtotals:**	47,700	47,700	47,700
44,935	45,682	75,800	75,800		**Fund Cost Center Totals:**	75,800	76,400	75,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,400,775	1,549,575	1,910,800	1,910,800	5100000	Salaries	1,938,500	1,863,100	1,856,800
0	22,075	0	0	5112014	Incentive Monies	0	0	0
19,450	56,576	15,000	15,000	5120001	Temporary Help	15,000	10,000	10,000
5,069	5,534	10,000	10,000	5130000	Overtime	10,000	8,000	6,000
204,240	206,841	326,400	326,400	5151000	Grp Hlth Insur	313,800	301,300	301,300
18,402	21,621	30,100	30,100	5152102	Medicare FICA	30,500	29,200	29,100
136,333	157,193	212,100	212,100	5153000	Pension	215,200	206,600	205,700
102,500	125,958	171,000	171,000	5154000	Alternate Plan	173,500	166,400	165,700
3,336	4,260	3,900	3,900	5154111	Alt Pln-Nonp Emp	3,900	3,900	3,900
393	564	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,890,502	2,150,199	2,680,600	2,680,600		**Subtotals:**	2,701,700	2,589,800	2,579,800
				53	**Supplies**			
49,153	52,165	82,000	82,000	5310000	Supp & Materials	82,000	50,000	50,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311140	Postage	0	0	0
31,765	21,682	40,000	40,000	5311141	Jury Postage	40,000	40,000	40,000
355	881	3,800	3,800	5317000	Books & Periodcl	3,800	1,500	1,500
0	0	2,000	2,000	5322010	Auto Fuel Exp	2,000	2,000	2,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
81,274	74,728	127,800	127,800		**Subtotals:**	127,800	93,500	93,500
				54	**Other Services and Charges**			
0	0	2,000	2,000	5423000	R&M Equipment	2,000	2,000	2,000
0	0	5,000	5,000	5423110	Auto Maint	5,000	4,000	4,000
2,115	2,336	12,900	12,900	5423701	Maint Contracts	12,900	12,900	12,900
0	0	0	0	5426100	Equip Rent/Lease	0	0	0
0	0	0	0	5426251	Rntl Storg Fclty	0	0	0
309,071	486,299	560,000	560,000	5431050	Reg Jurors DstCt	360,000	360,000	310,000
0	0	0	0	5431053	DC Jur Kiosk Prj	0	0	0
0	57,151	0	0	5431054	Grand Jury Juror	200,000	200,000	200,000
109,830	43,176	100,000	100,000	5431060	Grnd Jury Invest	100,000	100,000	50,000
0	0	5,000	5,000	5433050	Pub Inf/Jry CdSp	5,000	3,000	3,000
432	681	3,000	3,000	5481000	Contract Serv	2,000	2,000	2,000
0	0	0	0	5492301	Communicatn Allw	0	0	0
1,734	1,725	5,400	5,400	5495100	Education	5,400	3,000	1,600
16,017	9,924	5,800	5,800	5496100	Travel	5,800	8,200	4,500
0	0	0	0	5496201	Auto Allowance	0	0	0
3,084	2,584	8,000	8,000	5496301	Auto Mileage	8,000	4,000	3,000
370	410	1,000	1,000	5498000	Membershp/Dues	1,000	700	700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
442,655	604,288	708,100	708,100			**Subtotals:**	707,100	699,800	593,700
				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	5701410	File Intgrtin		0	0	0
0	0	0	0	5746010	Cptlzed FF&E		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
2,414,432	2,829,217	3,516,500	3,516,500			**Fund Cost Center Totals:**	3,536,600	3,383,100	3,267,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
3,058,731	3,522,844	3,927,500	3,940,900	5100000	Salaries	4,062,400	4,027,600	4,065,600
0	0	0	0	5100061	Salary Reimb	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	23,725	0	0	5112014	Incentive Monies	0	0	0
0	0	15,500	15,500	5115000	Longevity	15,500	15,500	15,500
-700	0	0	0	5115001	D.A. Longevity	0	0	0
17,561	4,583	17,000	17,000	5120001	Temporary Help	17,000	17,000	17,000
65,156	64,842	58,000	58,000	5130000	Overtime	58,000	56,000	56,000
302,875	330,339	451,900	441,900	5151000	Grp Hlth Insur	458,200	505,500	458,200
45,733	52,402	62,300	62,000	5152102	Medicare FICA	64,400	63,900	64,400
310,887	360,790	441,800	440,400	5153000	Pension	456,700	452,600	456,800
249,002	307,079	355,600	354,500	5154000	Alternate Plan	367,600	364,300	367,700
0	0	1,000	1,000	5154111	Alt Pln-Nonp Emp	1,000	1,000	1,000
240	68	400	400	5154112	Alt Pln- OBRA 90	400	400	400
0	8	0	0	5155000	Unemploy Benefit	0	0	0
4,049,488	4,666,684	5,331,000	5,331,600		**Subtotals:**	5,501,200	5,503,800	5,502,600
				53	**Supplies**			
25,776	24,298	32,000	32,000	5310000	Supp & Materials	32,000	32,000	32,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	5,756	1,700	1,700	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311140	Postage	0	0	0
8,183	3,425	6,000	6,000	5317000	Books & Periodcl	6,000	6,000	6,000
8,748	11,330	10,000	10,000	5322010	Auto Fuel Exp	10,000	10,000	10,000
42,708	44,811	49,700	49,700		**Subtotals:**	48,000	48,000	48,000
				54	**Other Services and Charges**			
3,406	1,583	6,000	6,000	5423110	Auto Maint	6,000	6,000	6,000
0	0	0	0	5426100	Equip Rent/Lease	0	0	0
1,506	11,161	125,000	125,000	5481000	Contract Serv	168,200	168,200	168,200
50	0	2,000	2,000	5496100	Travel	2,000	2,000	1,000
8,407	8,558	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
13,369	21,303	143,000	143,000		**Subtotals:**	186,200	186,200	185,200
				55	**Inter/Intragovernmental Exp.**			
0	0	100,200	100,200	5504001	Contrbtn by Cnty	100,200	100,200	100,200
0	0	100,200	100,200		**Subtotals:**	100,200	100,200	100,200
				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
1271 Department: District Attorney
127100 Division: District Attorney

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				57	**Capital Outlay**			
0	43,843	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	43,843	0	0		**Subtotals:**	0	0	0
4,105,567	4,776,643	5,623,900	5,624,500		**Fund Cost Center Totals:**	5,835,600	5,838,200	5,836,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
241,876	254,871	272,000	272,000	5100000	Salaries	277,400	275,700	277,400
0	1,825	0	0	5112014	Incentive Monies	0	0	0
0	0	2,000	2,000	5120001	Temporary Help	2,000	0	0
4,550	2,158	3,000	3,000	5130000	Overtime	3,000	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	2,000	2,000
38,491	38,199	50,300	50,300	5151000	Grp Hlth Insur	50,300	56,300	50,300
3,592	3,810	4,400	4,400	5152102	Medicare FICA	4,400	4,400	4,400
24,020	25,658	30,400	30,400	5153000	Pension	31,000	30,700	30,900
19,259	21,840	24,500	24,500	5154000	Alternate Plan	25,000	24,700	24,800
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
331,790	348,363	386,900	386,900		**Subtotals:**	393,400	394,100	390,100
				53	**Supplies**			
2,590	3,499	3,500	3,500	5310000	Supp & Materials	3,500	3,500	3,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	142	0	0	5311015	Office Supplies	0	0	0
0	0	200	200	5317000	Books & Periodcl	200	0	0
2,590	3,641	3,700	3,700		**Subtotals:**	3,700	3,500	3,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5433040	Coll Fee Xp	0	0	0
5,352	0	5,500	5,500	5481000	Contract Serv	5,500	0	0
2,812	5,704	5,000	5,000	5494100	Printing	5,000	5,000	5,000
0	0	0	0	5496100	Travel	0	0	0
0	0	1,000	1,000	5496154	Out-State Tranp	1,000	1,000	1,000
0	0	0	0	5496301	Auto Mileage	0	0	0
8,165	5,704	11,500	11,500		**Subtotals:**	11,500	6,000	6,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
342,547	357,709	402,100	402,100		**Fund Cost Center Totals:**	408,600	403,600	399,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,421,946	1,609,271	1,894,300	1,894,300	5100000	Salaries	1,957,400	1,838,600	1,838,600
0	0	0	0	5112011	Merit Comp	0	0	0
0	11,825	0	0	5112014	Incentive Monies	0	0	0
17,361	12,348	30,000	30,000	5120001	Temporary Help	30,000	30,000	30,000
2,063	2,469	20,000	20,000	5130000	Overtime	20,000	20,000	20,000
145,202	144,248	200,900	200,900	5151000	Grp Hlth Insur	207,200	225,500	207,200
20,420	23,154	30,200	30,200	5152102	Medicare FICA	31,200	29,300	29,300
138,971	160,048	211,400	211,400	5153000	Pension	218,400	205,200	205,200
111,357	136,215	171,000	171,000	5154000	Alternate Plan	176,600	166,100	166,100
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
269	160	400	400	5154112	Alt Pln- OBRA 90	400	400	400
1,857,592	2,099,742	2,558,200	2,558,200		**Subtotals:**	2,641,200	2,515,100	2,496,800
				53	**Supplies**			
8,643	8,658	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
145	314	500	500	5311140	Postage	500	500	500
1,477	435	3,000	3,000	5317000	Books & Periodcl	3,000	3,000	3,000
804	573	1,000	1,000	5322010	Auto Fuel Exp	1,000	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
11,071	9,982	19,500	19,500			**Subtotals:**	19,500	18,500	18,500
				54	**Other Services and Charges**				
0	0	10,000	10,000	5413000	Prf Srv Lgl Fees		10,000	0	0
0	0	3,000	3,000	5419321	Inf Tech Maint		3,000	3,000	3,000
130	243	0	0	5423000	R&M Equipment		0	0	0
39	1,123	1,500	1,500	5423110	Auto Maint		1,500	0	0
3,802	7,150	6,200	6,200	5423500	Maint of Softwre		6,200	6,200	6,200
0	0	0	0	5423701	Maint Contracts		0	0	0
0	0	0	0	5426100	Equip Rent/Lease		0	0	0
6,452	8,570	8,500	8,500	5493101	Legal Advert		8,500	8,500	8,500
0	0	1,000	1,000	5494100	Printing		1,000	1,000	1,000
17,557	10,165	20,000	20,000	5495100	Education		20,000	20,000	20,000
8,508	17,001	20,000	20,000	5496100	Travel		20,000	20,000	20,000
1,563	2,270	3,000	3,000	5496301	Auto Mileage		3,000	4,500	4,500
3,885	4,075	5,000	5,000	5498000	Membershp/Dues		5,000	5,000	5,000
41,939	50,600	78,200	78,200			**Subtotals:**	78,200	68,200	68,200
				56	**Other Expenses**				
0	0	0	0	5600001	Int & Penalties		0	0	0
0	0	0	0	5600125	Contingency		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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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	5751113	County Auditor	0	0	0
0	0	0	0	5754095	Imaging	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
1,910,603	2,160,326	2,655,900	2,655,900		**Fund Cost Center Totals:**	2,738,900	2,601,800	2,583,500

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
258,720	290,281	304,100	318,100	5100000	Salaries	366,500	369,200	317,100
0	2,550	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
19,722	19,444	37,700	39,300	5151000	Grp Hlth Insur	37,700	37,700	36,900
3,937	4,266	4,800	5,000	5152102	Medicare FICA	5,700	5,800	5,000
26,305	28,814	33,600	35,000	5153000	Pension	40,500	40,800	35,100
21,119	24,522	27,000	28,200	5154000	Alternate Plan	32,600	32,800	28,200
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
329,805	369,880	407,500	425,900		**Subtotals:**	483,300	486,600	422,600
				53	**Supplies**			
1,368	4,348	5,800	5,800	5310000	Supp & Materials	5,800	3,200	3,200
105	0	0	0	5310001	Dpt Supp NonCap	0	0	0
489	928	1,600	1,600	5317000	Books & Periodcl	1,600	1,100	1,100
1,963	5,276	7,400	7,400		**Subtotals:**	7,400	4,300	4,300
				54	**Other Services and Charges**			

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	1,700	1,700	5494100	Printing	1,700	0	0
75	1,542	5,900	5,900	5495100	Education	5,900	2,000	700
1,207	5,119	4,200	4,200	5496100	Travel	4,200	2,200	5,200
7,008	5,412	10,000	10,000	5496301	Auto Mileage	10,000	9,000	3,000
225	40	200	200	5498000	Membershp/Dues	200	200	200
8,515	12,114	22,000	22,000		**Subtotals:**	22,000	13,400	9,100
				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	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
340,284	387,271	436,900	455,300		**Fund Cost Center Totals:**	512,700	504,300	436,000

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
218,057	224,100	261,300	261,300	5100000	Salaries	283,900	194,300	198,100
0	0	0	0	5100100	Salaries-Seasnl	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	4,687	0	0	5112014	Incentive Monies	0	0	0
55,708	78,755	41,600	41,600	5120001	Temporary Help	41,600	41,600	41,600
8,757	3,942	14,000	14,000	5130000	Overtime	14,000	14,000	9,000
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
38,907	46,737	69,100	69,100	5151000	Grp Hlth Insur	31,400	31,400	31,400
4,174	4,579	5,000	5,000	5152102	Medicare FICA	5,300	3,900	3,900
22,662	26,458	30,500	30,500	5153000	Pension	32,900	23,100	22,900
18,147	22,540	26,100	26,100	5154000	Alternate Plan	28,100	20,100	20,000
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
703	588	600	600	5154112	Alt Pln- OBRA 90	600	600	600
367,117	412,389	448,300	448,300		**Subtotals:**	437,900	329,100	327,600
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
367,117	412,389	448,300	448,300		**Fund Cost Center Totals:**	437,900	329,100	327,600

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,509,994	1,667,380	1,815,900	1,815,500	5100000	Salaries	1,825,400	1,683,000	1,703,900
1,192	14,335	18,900	18,900	5100079	VIT Reimb Salary	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	12,900	0	0	5112014	Incentive Monies	0	0	0
67,441	63,687	53,100	53,100	5120001	Temporary Help	53,100	58,100	58,100
-83	497	1,000	1,000	5130000	Overtime	2,500	1,000	1,000
0	0	0	0	5130010	Ovrtime reimb	0	0	0
225,280	239,615	326,400	326,400	5151000	Grp Hlth Insur	326,400	301,300	301,300
23,066	25,146	29,300	29,300	5152102	Medicare FICA	29,200	27,100	27,400
149,050	166,996	202,700	202,600	5153000	Pension	201,900	186,000	188,300
119,422	142,041	164,900	164,800	5154000	Alternate Plan	164,200	151,600	153,500
0	0	6,700	6,700	5154111	Alt Pln-Nonp Emp	6,700	6,700	6,700
1,239	987	1,500	1,500	5154112	Alt Pln- OBRA 90	1,500	1,500	1,500
2,096,605	2,333,588	2,620,400	2,619,800		**Subtotals:**	2,610,900	2,416,300	2,441,700
				53	**Supplies**			
50,978	37,030	60,000	60,000	5310000	Supp & Materials	60,000	45,000	45,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311140	Postage	0	0	0
1,171	1,716	3,000	3,000	5322010	Auto Fuel Exp	3,000	2,500	2,500

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
52,149	38,746	63,000	63,000		**Subtotals:**	63,000	47,500	47,500
				54	**Other Services and Charges**			
0	0	0	0	5423000	R&M Equipment	0	0	0
2,151	1,301	300	300	5423110	Auto Maint	500	300	300
0	0	0	0	5423701	Maint Contracts	0	0	0
3,600	600	3,000	3,000	5426100	Equip Rent/Lease	3,000	6,300	6,300
0	0	0	0	5429011	Prof Srv Alarm	0	0	0
75,046	66,086	80,000	80,000	5481000	Contract Serv	80,000	60,000	60,000
0	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	25,000	25,000	5493100	Advertising	25,000	25,000	25,000
40	1,871	2,800	2,800	5495100	Education	2,800	800	800
6,036	3,702	0	0	5495112	Training	0	0	0
2,087	7,989	8,500	8,500	5496100	Travel	8,500	0	0
0	0	0	0	5496201	Auto Allowance	0	0	0
1,387	777	1,600	1,600	5496301	Auto Mileage	1,600	1,600	1,600
0	0	2,000	2,000	5498000	Membershp/Dues	2,000	1,600	1,600
90,349	82,328	123,200	123,200		**Subtotals:**	123,400	95,600	95,600
				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
1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600040	Pr Yr Inc Exp	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	22,500	22,500	5742000	C.Outlay-Vehicle	0	0	0
3,149	1,850	0	0	5746010	Cptlzed FF&E	0	0	0
3,149	1,850	22,500	22,500		**Subtotals:**	0	0	0
2,242,254	2,456,513	2,829,100	2,828,500		**Fund Cost Center Totals:**	2,797,300	2,559,400	2,584,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
296,611	314,365	336,800	336,800	5100000	Salaries	347,000	345,600	347,000
0	2,675	0	0	5112014	Incentive Monies	0	0	0
910	595	3,000	3,000	5130000	Overtime	3,000	2,000	1,000
28,331	28,053	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	37,700
4,340	4,643	5,300	5,300	5152102	Medicare FICA	5,500	5,400	5,500
29,025	31,315	37,600	37,600	5153000	Pension	38,700	38,400	38,500
23,251	26,626	30,200	30,200	5154000	Alternate Plan	31,100	30,900	30,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
382,471	408,275	450,800	450,800		**Subtotals:**	463,200	464,700	460,800
				53	**Supplies**			
8,109	13,913	17,000	17,000	5310000	Supp & Materials	13,000	11,000	11,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
1,800	1,297	2,000	2,000	5317000	Books & Periodcl	2,000	2,000	2,000
9,909	15,210	19,000	19,000		**Subtotals:**	15,000	13,000	13,000
				54	**Other Services and Charges**			
0	0	0	0	5423701	Maint Contracts	0	0	0
29,596	24,055	35,000	35,000	5481000	Contract Serv	35,000	30,000	30,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
6,586	7,675	9,000	9,000	5496100	Travel	9,000	8,000	7,000
0	0	0	0	5496201	Auto Allowance	0	0	0
1,811	1,779	4,000	4,000	5496301	Auto Mileage	4,000	3,000	3,000
37,994	33,510	49,000	49,000		**Subtotals:**	49,000	42,000	41,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
430,375	456,996	518,800	518,800		**Fund Cost Center Totals:**	527,200	519,700	514,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
369,043	426,824	453,800	453,800	5100000	Salaries	466,400	410,100	410,100
0	4,650	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
1,431	1,341	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
38,814	43,232	56,500	56,500	5151000	Grp Hlth Insur	56,500	50,300	50,300
4,218	5,020	7,200	7,200	5152102	Medicare FICA	7,400	6,500	6,500
36,124	42,791	50,700	50,700	5153000	Pension	52,100	45,900	45,900
27,496	36,410	40,800	40,800	5154000	Alternate Plan	41,900	36,900	36,900
749	0	2,800	2,800	5154111	Alt Pln-Nonp Emp	2,800	2,800	2,800
2	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
477,881	560,271	617,000	617,000		**Subtotals:**	632,300	557,700	557,700
				53	**Supplies**			
7,074	5,056	8,000	8,000	5310000	Supp & Materials	8,000	4,000	4,000
7,074	5,056	8,000	8,000		**Subtotals:**	8,000	4,000	4,000
				54	**Other Services and Charges**			
25,279	20,150	22,000	22,000	5493101	Legal Advert	22,000	15,000	15,000
2,450	4,922	9,500	9,500	5495100	Education	9,500	7,000	7,000
4,295	1,553	3,000	3,000	5496100	Travel	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,972	1,797	1,500	1,500	5496301	Auto Mileage	1,500	500	500
937	1,176	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
34,936	29,600	37,000	37,000		**Subtotals:**	37,000	26,500	26,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
519,891	594,928	662,000	662,000		**Fund Cost Center Totals:**	677,300	588,200	588,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
472,415	523,215	600,400	600,400	5100000	Salaries	566,200	563,000	566,200
0	6,100	0	0	5112014	Incentive Monies	0	0	0
413	672	600	600	5115000	Longevity	600	0	0
5,245	8,973	9,000	9,000	5130000	Overtime	4,000	4,500	4,000
37,344	37,916	50,300	50,300	5151000	Grp Hlth Insur	44,000	55,600	44,000
6,983	7,860	9,500	9,500	5152102	Medicare FICA	8,900	8,900	8,900
46,728	53,085	67,400	67,400	5153000	Pension	63,100	62,700	63,000
37,427	45,150	54,200	54,200	5154000	Alternate Plan	50,700	50,400	50,600
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
606,556	682,974	791,400	791,400		**Subtotals:**	737,500	745,100	736,700
				53	**Supplies**			
5,805	4,790	6,300	6,300	5310000	Supp & Materials	6,300	4,300	4,300
1,847	1,785	2,500	2,500	5310001	Dpt Supp NonCap	2,500	2,000	2,000
3,897	1,457	3,000	3,000	5317000	Books & Periodcl	3,000	3,000	3,000
0	0	0	0	5317011	Bk Sup Law Libr	0	0	0
4,341	5,860	10,500	10,500	5322010	Auto Fuel Exp	10,500	7,000	7,000
15,891	13,894	22,300	22,300		**Subtotals:**	22,300	16,300	16,300
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	3,500	3,500	5423110	Auto Maint	3,500	3,500	3,500
2,250	3,900	7,000	7,000	5481000	Contract Serv	7,000	5,000	5,000
206	2,449	5,000	5,000	5493101	Legal Advert	5,000	5,000	5,000
519	745	3,500	3,500	5495100	Education	3,500	2,500	800
3,592	2,206	5,600	5,600	5496100	Travel	5,600	5,600	2,000
1,683	1,071	3,000	3,000	5496301	Auto Mileage	3,000	3,000	1,100
8,251	10,371	27,600	27,600		**Subtotals:**	27,600	24,600	17,400
				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	33,800	33,800
0	0	0	0		**Subtotals:**	0	33,800	33,800
630,700	707,240	841,300	841,300		**Fund Cost Center Totals:**	787,400	819,800	804,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
25	10	500	500	5310000	Supp & Materials	500	500	500
25	10	500	500		**Subtotals:**	500	500	500
				54	**Other Services and Charges**			
4,939	18,944	15,000	15,000	5413000	Prf Srv Lgl Fees	15,000	15,000	15,000
0	0	0	0	5413013	Legal Fees-Treas	0	0	0
5,019	1,326	15,000	15,000	5431000	Trial Expense	15,000	10,000	10,000
0	350	1,500	1,500	5431001	Ct Cst & Jdgmnts	1,500	1,500	1,500
0	0	8,000	8,000	5432011	Mediation Srv	8,000	5,000	5,000
53,500	42,698	60,000	60,000	5491502	County Liability	60,000	60,000	60,000
0	816	2,000	2,000	5496100	Travel	2,000	2,000	500
63,459	64,136	101,500	101,500		**Subtotals:**	101,500	93,500	92,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
63,484	64,147	102,000	102,000		**Fund Cost Center Totals:**	102,000	94,000	92,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
317,448	343,975	331,900	331,900	5100000	Salaries	337,900	340,600	341,500
0	4,400	0	0	5112014	Incentive Monies	0	0	0
0	0	19,500	19,500	5120001	Temporary Help	19,500	4,500	4,500
0	0	0	0	5130000	Overtime	0	0	0
31,114	32,828	37,800	37,800	5151000	Grp Hlth Insur	37,700	37,700	37,700
4,687	5,151	5,500	5,500	5152102	Medicare FICA	5,600	5,400	5,400
30,607	34,491	36,700	36,700	5153000	Pension	37,400	37,700	37,800
24,502	29,333	30,200	30,200	5154000	Alternate Plan	30,800	30,400	30,500
92	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
408,453	450,180	461,800	461,800		**Subtotals:**	469,100	456,500	457,600
				53	**Supplies**			
2,743	6,951	5,500	5,500	5310000	Supp & Materials	5,500	5,500	5,500
0	210	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311140	Postage	0	0	0
4,110	1,620	4,000	4,000	5317000	Books & Periodcl	4,000	2,000	2,000
0	1,063	0	0	5317101	Sbscp & Publctns	0	0	0
6,853	9,845	9,500	9,500		**Subtotals:**	9,500	7,500	7,500
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
18,652	17,118	27,000	27,000	5412102	Drg Srn/Psyc Exm	27,000	27,000	27,000
23,562	-7,000	0	0	5412110	Pre-Emp Physical	0	0	0
0	0	500	500	5412114	Psyc Eval/Cert	500	500	500
0	0	0	0	5423500	Maint of Softwre	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	1,188	1,500	1,500	5493100	Advertising	1,500	1,500	1,500
1,020	1,260	1,900	1,900	5494100	Printing	1,900	900	900
13,623	5,051	59,000	59,000	5495100	Education	59,000	18,300	5,000
5,641	3,900	5,400	5,400	5496100	Travel	5,400	4,400	1,200
306	700	1,800	1,800	5496301	Auto Mileage	1,800	1,000	500
62,805	22,218	97,100	97,100		**Subtotals:**	97,100	53,600	36,600
				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
478,113	482,244	568,900	568,900		**Fund Cost Center Totals:**	576,200	518,100	502,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
2,017,539	2,092,876	2,836,100	2,811,200	5100000	Salaries	2,803,800	2,873,800	2,763,600
0	22,150	0	0	5112014	Incentive Monies	0	0	0
17,412	8,745	23,100	23,100	5120001	Temporary Help	23,100	23,100	23,100
31,894	16,639	31,900	31,900	5130000	Overtime	31,900	31,900	15,400
197,392	186,157	320,100	317,200	5151000	Grp Hlth Insur	307,600	321,600	301,300
29,536	31,105	44,900	44,500	5152102	Medicare FICA	44,400	45,500	43,500
202,175	214,140	316,700	314,200	5153000	Pension	313,100	320,800	306,900
161,965	182,215	255,300	253,200	5154000	Alternate Plan	252,500	258,700	247,400
235	121	1,400	1,400	5154112	Alt Pln- OBRA 90	1,400	1,400	1,400
2,658,152	2,754,152	3,829,500	3,796,700		**Subtotals:**	3,777,800	3,876,800	3,702,600
				53	**Supplies**			
406,949	454,403	509,200	253,600	5310000	Supp & Materials	254,000	251,700	251,700
327,686	113,200	705,500	961,100	5310001	Dpt Supp NonCap	690,000	774,000	774,000
362,038	369,719	400,000	400,000	5311140	Postage	430,000	400,000	400,000
2,589	0	2,600	2,600	5312101	Uniform Exp	5,600	5,600	5,600
3,694	4,417	6,500	6,500	5322010	Auto Fuel Exp	6,500	6,500	6,500
1,102,957	941,740	1,623,800	1,623,800		**Subtotals:**	1,386,100	1,437,800	1,437,800
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
106,776	0	0	0	5419321	Inf Tech Maint	0	0	0
0	0	0	0	5421100	Water	0	0	0
0	0	0	0	5421200	Electricity	0	0	0
0	0	0	0	5421300	Gas	0	0	0
3,167	3,632	18,000	308,700	5423000	R&M Equipment	350,000	350,000	350,000
691	2,410	6,000	6,000	5423110	Auto Maint	5,500	3,000	3,000
1,880,305	2,053,124	1,865,000	1,574,300	5423500	Maint of Softwre	1,000,000	966,100	963,200
5,390	0	0	0	5423600	M&R Telep System	0	0	0
5,916	12,689	15,000	15,000	5423701	Maint Contracts	500	15,000	15,000
1,109,726	781,845	1,013,000	1,013,000	5426100	Equip Rent/Lease	1,020,000	1,000,000	1,000,000
0	0	0	0	5429001	Repairs	0	0	0
213,066	521,985	649,400	456,200	5481000	Contract Serv	400,000	365,300	368,300
1,329,748	1,322,418	1,250,000	1,443,200	5492101	Telephone Exp	1,000,000	1,000,000	1,000,000
215,835	219,759	250,000	250,000	5492111	Phone Cellular	375,000	375,000	375,000
27,827	26,031	28,000	28,000	5492321	Pager Srv	2,000	5,000	5,000
42,357	83,330	75,000	75,000	5495100	Education	75,000	75,000	24,600
0	0	0	0	5495112	Training	0	0	0
20,361	28,173	21,900	21,900	5496100	Travel	30,000	30,000	12,000
2,656	1,517	12,000	12,000	5496301	Auto Mileage	12,000	12,000	3,000
1,595	3,979	4,500	4,500	5498000	Membershp/Dues	4,500	4,500	4,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
4,965,421	5,060,898	5,207,800	5,207,800			**Subtotals:**	4,274,500	4,200,900	4,123,600
				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	125,000	125,000	5746010	Cptlzed FF&E		125,000	125,000	125,000
0	0	175,000	175,000	5750000	C.Outlay-Tech		0	175,000	175,000
0	0	0	0	5751002	Computer Equip		0	0	0
0	0	0	0	5751102	Inform Tech		0	0	0
0	0	0	0	5752001	Purch of Sftware		0	0	0
0	0	0	0	5752002	Cty Vtr Sft Sys		0	0	0
0	0	0	0	5752010	Grdshp Prg Stfwr		0	0	0
0	0	0	0	5754095	Imaging		0	0	0
44,467	0	0	0	5754100	IFAS 7i Conversn		0	0	0
0	0	0	0	5754102	Fin System Upgr		0	0	0
607,159	528,273	0	0	5754103	JLE Project		0	0	0
0	0	0	0	5754305	JP System		0	0	0
651,627	528,273	300,000	300,000			**Subtotals:**	125,000	300,000	300,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				58	**Debt Service**			
38,561	13,321	0	0	5820010	Interest Paid	0	0	0
38,561	13,321	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5913100	Tf to Co Cap Prj	0	1,100,000	0
595,834	321,011	0	0	5923050	Captl Lease Prin	0	0	0
595,834	321,011	0	0		**Subtotals:**	0	1,100,000	0
10,012,554	9,619,399	10,961,100	10,928,300		**Fund Cost Center Totals:**	9,563,400	10,915,500	9,564,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
475,814	632,387	687,200	727,100	5100000	Salaries	825,400	824,500	733,100
0	6,100	0	0	5112014	Incentive Monies	0	0	0
11,527	32,002	45,000	45,000	5120001	Temporary Help	45,000	45,000	0
32,916	37,739	40,000	40,000	5130000	Overtime	40,000	40,000	35,000
57,145	65,754	87,900	90,600	5151000	Grp Hlth Insur	100,500	112,400	94,200
7,669	10,484	12,000	12,600	5152102	Medicare FICA	14,200	14,200	12,000
49,658	66,729	80,300	84,300	5153000	Pension	95,600	95,500	84,900
39,775	56,766	66,300	69,700	5154000	Alternate Plan	78,500	78,500	68,200
159	436	400	400	5154112	Alt Pln- OBRA 90	400	400	400
674,665	908,402	1,019,100	1,069,700		**Subtotals:**	1,199,600	1,210,500	1,027,800
				53	**Supplies**			
181,913	251,712	181,500	181,500	5310000	Supp & Materials	181,500	181,500	181,500
3,510	13,789	5,000	5,000	5310001	Dpt Supp NonCap	5,000	5,000	5,000
0	0	0	0	5311014	Supp Mail Room	0	0	0
0	0	0	0	5311140	Postage	0	0	0
0	0	0	0	5311142	Exp Mail/Cour Sv	0	0	0
3,176	3,255	7,000	7,000	5312101	Uniform Exp	7,000	7,000	7,000
14,326	27,084	22,500	22,500	5322010	Auto Fuel Exp	22,500	22,500	22,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
202,927	295,841	216,000	216,000		**Subtotals:**	216,000	216,000	216,000
				54	**Other Services and Charges**			
10,031	5,904	5,000	5,000	5412094	CareHere Exps	5,000	5,000	5,000
385,555	473,143	500,000	500,000	5421100	Water	500,000	250,000	250,000
3,372,709	3,049,626	3,000,000	3,000,000	5421200	Electricity	3,000,000	2,700,000	2,700,000
317,734	307,284	350,000	350,000	5421300	Gas	350,000	300,000	300,000
-365	0	0	0	5421411	Garbage/Landfill	0	0	0
-1,440	0	0	0	5422101	Janitor Cntrct	0	0	0
1,272	3,243	7,000	7,000	5422200	Carpet Cleaning	7,000	7,000	7,000
4,321	36,363	35,000	35,000	5423000	R&M Equipment	35,000	35,000	35,000
14,081	12,813	17,500	17,500	5423110	Auto Maint	17,500	17,500	17,500
65,436	84,384	105,000	105,000	5423701	Maint Contracts	105,000	105,000	105,000
0	0	0	0	5424000	Mnt/Rpr Bldgs	0	0	279,500
67,597	56,855	25,000	25,000	5424108	M&R Crths/Annex	25,000	25,000	0
1,655	385	0	0	5424109	M&R Holbrk Bldg	0	0	0
3,706	7,431	5,000	5,000	5424111	M&R TC Bldg	5,000	5,000	0
565	561	0	0	5424112	M&R No Co Bldg	0	0	0
8,751	7,173	4,000	4,000	5424113	M&R West Co Bldg	4,000	4,000	0
24,360	28,085	10,000	10,000	5424114	M&R N Cty GTE	10,000	10,000	0
9,372	10,033	5,000	5,000	5424120	M&R-Carb Prk Bld	5,000	5,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,107	3,173	0	0	5424121	M&R Recrds Bldg	0	0	0
6,850	14,522	3,000	3,000	5424123	M&R Youth Srv Ct	0	0	0
29,520	50,706	30,000	30,000	5424124	M&R Juv Det Ctr	30,000	30,000	0
9,767	2,255	5,000	5,000	5424141	M&R Med Examnr	5,000	5,000	0
355	4,168	5,000	5,000	5424153	M&R Museum Bldg	0	0	0
3,523	7,164	10,000	10,000	5424166	M&R Gl Sn Ctz Bd	0	0	0
3,405	17,329	22,500	22,500	5424171	M&R Bolvr JP Blg	10,000	10,000	0
636	572	4,000	4,000	5424172	M&R Baclf JP Blg	4,000	4,000	0
816	8,929	4,000	4,000	5424173	M&R JP LaMarque	4,000	4,000	0
0	0	0	0	5424175	M&R Social Serv	0	0	0
1,875	2,519	25,000	25,000	5424179	M&R Popvich Bldg	5,000	5,000	0
15,676	-1,837	4,000	4,000	5424180	M&R CrysBch-AARP	0	0	0
3,977	4,460	10,000	10,000	5424201	M & R Jail	10,000	5,000	0
9,559	25,307	12,500	12,500	5424202	M&R-Emg Mgmt Fac	12,500	12,500	0
81,929	61,577	50,000	50,000	5424203	M&R-JCrt Crt Bld	50,000	50,000	0
17,554	22,931	25,000	25,000	5424204	M&R JCtr-LEnnf	25,000	25,000	0
35,543	59,711	80,000	80,000	5424205	M&R JCtr-Jail	80,000	80,000	0
-405	0	0	0	5429011	Prof Srv Alarm	0	0	0
925,772	1,054,118	1,287,000	1,287,000	5481000	Contract Serv	1,257,000	1,257,000	1,185,000
0	0	0	0	5492111	Phone Cellular	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	635	10,000	10,000	5495100	Education	10,000	5,000	800
805	1,522	7,000	7,000	5496100	Travel	7,000	3,500	1,000
5,088	7,742	13,200	13,200	5496201	Auto Allowance	10,800	10,800	10,800
0	880	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
5,438,710	5,431,680	5,676,700	5,676,700		**Subtotals:**	5,589,800	4,976,300	4,897,600
				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	20,000	20,000	5701004	Crthse Cap Otlay	0	0	0
0	0	0	0	5701360	JP 8 Cap Outly	0	0	0
0	0	55,000	55,000	5720019	DA Ofc Renov	0	0	0
0	0	0	0	5720040	Sher Trn Divisin	0	0	0
20,080	0	0	-34,000	5720050	Med Exam Bldg	0	0	0
10,077	0	0	-18,500	5720111	N Co Bld Cap Out	0	0	0
116,045	47,918	100,000	192,000	5727000	Major Bldg R&M	100,000	100,000	0
0	260,970	58,000	0	5727001	Cnty Bldg Roof	0	0	0
0	0	0	0	5727103	Museum Improvmts	0	0	0
0	0	0	0	5727229	Crhse ChllerTsf	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	15,000	15,000	5727231	W Cty Bldg Renov	0	0	0
0	0	0	0	5727501	Comm Ctr Roof Rp	0	0	0
0	0	0	0	5730020	Sidewalk Improv	0	0	0
0	31,786	37,000	37,000	5742000	C.Outlay-Vehicle	0	0	0
28,232	28,465	79,500	118,000	5746010	Cptlzed FF&E	0	0	0
0	0	30,000	30,000	5750000	C.Outlay-Tech	0	0	0
174,434	369,139	394,500	414,500		**Subtotals:**	100,000	100,000	0
				57	**Capital Projects**			
0	0	0	0	5799480	Additional Cost for "DA" Renov	0	50,000	0
0	0	0	0		**Subtotals:**	0	50,000	0
6,490,737	7,005,063	7,306,300	7,376,900		**Fund Cost Center Totals:**	7,105,400	6,552,800	6,141,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1721 Department: Fleet Management
172111 Division: Fleet Mgmt - Galveston

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	8,500	8,500	8,500
0	0	0	0	5322010	Auto Fuel Exp	15,000	15,000	15,000
0	0	0	0		**Subtotals:**	23,500	23,500	23,500
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	21,000	21,000	21,000
0	0	0	0	5423500	Maint of Softwre	7,500	7,500	7,500
0	0	0	0		**Subtotals:**	28,500	28,500	28,500
0	0	0	0		**Fund Cost Center Totals:**	52,000	52,000	52,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
227,973	310,083	344,300	344,300	5100000	Salaries	350,800	354,300	419,600
0	2,395	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
860	1,888	0	0	5130000	Overtime	0	0	0
22,457	28,030	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	44,000
3,549	4,850	5,400	5,400	5152102	Medicare FICA	5,500	5,600	6,600
22,035	30,933	38,100	38,100	5153000	Pension	38,800	39,200	46,400
17,636	26,359	30,600	30,600	5154000	Alternate Plan	31,200	31,500	37,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
294,513	404,540	456,300	456,300		**Subtotals:**	464,200	473,000	554,100
				53	**Supplies**			
4,881	5,595	11,500	11,500	5310000	Supp & Materials	11,500	11,500	11,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
4,881	5,595	11,500	11,500		**Subtotals:**	11,500	11,500	11,500
				54	**Other Services and Charges**			
521	0	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5423110	Auto Maint	0	0	0
100,792	78,999	219,700	219,700	5481000	Contract Serv	59,700	59,700	59,700
799	925	3,500	3,500	5495100	Education	3,500	3,500	900
0	0	0	0	5496100	Travel	0	5,000	5,000
14,880	17,766	21,200	21,200	5496201	Auto Allowance	17,300	17,300	17,300
0	232	100	100	5496301	Auto Mileage	100	100	100
590	585	600	600	5498000	Membershp/Dues	600	600	600
117,582	98,507	246,100	246,100		**Subtotals:**	82,200	87,200	84,600
				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	5731210	Pc#3 Uncorp ArIm	0	0	0
10,943	0	0	0	5737202	JBP-Rd/Pk Lt Imp	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
10,943	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5913315	Tsf to RR Br Imp	0	316,000	316,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	316,000	316,000
427,921	508,643	713,900	713,900		**Fund Cost Center Totals:**	557,900	887,700	966,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
618,568	684,302	712,300	711,300	5100000	Salaries	795,200	789,900	796,300
0	3,425	0	0	5112014	Incentive Monies	0	0	0
7,095	7,335	11,000	11,000	5115000	Longevity	11,000	9,500	9,500
0	0	0	0	5116011	Shft Diff-Corr	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
116	1,237	0	0	5130000	Overtime	0	0	0
0	143	0	0	5130054	Sch Ovrtm Holidy	0	0	0
52,637	53,605	69,100	69,100	5151000	Grp Hlth Insur	75,400	78,100	75,400
5,246	6,442	11,300	11,100	5152102	Medicare FICA	12,600	12,500	12,500
61,048	70,062	79,900	80,000	5153000	Pension	89,100	88,300	89,000
48,904	59,676	64,200	64,000	5154000	Alternate Plan	71,600	71,000	71,500
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
793,617	886,231	948,000	946,700		**Subtotals:**	1,055,100	1,049,500	1,054,400
				53	**Supplies**			
11,458	7,008	11,600	11,600	5310000	Supp & Materials	11,600	12,000	12,000
0	150	0	0	5310001	Dpt Supp NonCap	0	0	0
196,886	132,843	140,000	140,000	5312101	Uniform Exp	140,000	140,600	140,600
434,471	591,620	550,000	550,000	5322010	Auto Fuel Exp	550,000	550,000	350,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
642,816	731,623	701,600	701,600			Subtotals:	701,600	702,600	502,600
				54	Other Services and Charges				
985	631	1,000	1,000	5423000	R&M Equipment		1,000	1,000	1,000
220,409	208,036	235,000	235,000	5423110	Auto Maint		235,000	235,000	235,000
0	0	0	0	5423701	Maint Contracts		0	0	0
43,925	45,000	45,000	45,000	5481000	Contract Serv		55,000	55,000	55,000
1,171	265	1,500	1,500	5495100	Education		1,500	2,000	1,700
0	0	0	0	5495200	Training-Warr Dv		0	0	0
1,629	2,349	1,700	1,700	5496100	Travel		1,700	2,200	2,000
0	0	0	0	5496154	Out-State Tranp		0	0	0
387	407	500	500	5496301	Auto Mileage		500	500	500
268,508	256,688	284,700	284,700			Subtotals:	294,700	295,700	295,200
				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			Subtotals:	0	0	0
				57	Capital Outlay				
0	551,217	600,000	600,000	5742000	C.Outlay-Vehicle		0	318,000	318,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	551,217	600,000	600,000		**Subtotals:**	0	318,000	318,000
1,704,941	2,425,761	2,534,300	2,533,000		**Fund Cost Center Totals:**	2,051,400	2,365,800	2,170,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
453,627	515,352	541,400	620,600	5100000	Salaries	680,700	698,700	680,700
11,960	12,380	17,000	17,000	5115000	Longevity	17,000	13,000	13,000
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
0	0	0	0	5116013	Shft Diff-Comm	0	0	0
60,473	47,676	28,000	28,000	5130000	Overtime	28,000	28,000	28,000
0	49,097	5,000	5,000	5130010	Ovrtime reimb	0	0	0
620	0	0	0	5130021	OvrTm/Court	0	0	0
0	200	0	0	5130054	Sch Ovrtm Holidy	0	0	0
48,240	48,611	62,800	72,200	5151000	Grp Hlth Insur	75,400	84,300	75,400
4,399	5,248	9,200	10,400	5152102	Medicare FICA	11,300	11,500	11,200
50,901	60,218	65,400	74,100	5153000	Pension	80,200	81,700	79,700
40,767	51,097	52,500	59,600	5154000	Alternate Plan	64,400	65,700	64,100
29	135	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	0	0	0	5155000	Unemploy Benefit	0	0	0
671,019	790,017	781,500	887,100		**Subtotals:**	957,200	983,100	952,300
				53	**Supplies**			
7,609	3,099	8,900	8,900	5310000	Supp & Materials	8,900	6,900	6,900
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	1,359	0	0	5311015	Office Supplies	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5322010	Auto Fuel Exp		0	0	0
7,609	4,459	8,900	8,900			**Subtotals:**	8,900	6,900	6,900
				54	**Other Services and Charges**				
404	860	1,900	1,900	5423000	R&M Equipment		1,900	1,500	1,500
0	0	0	0	5423110	Auto Maint		0	0	0
200	0	0	0	5481000	Contract Serv		0	0	0
3,069	1,388	3,300	3,300	5495100	Education		3,300	3,000	2,000
0	0	0	0	5495200	Training-Warr Dv		0	0	0
3,555	4,016	3,200	3,200	5496100	Travel		3,200	3,500	2,500
0	0	0	0	5496201	Auto Allowance		0	0	0
0	500	700	700	5498000	Membershp/Dues		700	700	700
7,229	6,765	9,100	9,100			**Subtotals:**	9,100	8,700	6,700
				56	**Other Expenses**				
0	0	0	0	5600001	Int & Penalties		0	0	0
1,689	885	3,000	3,000	5600500	Petty Cash		3,000	3,000	3,000
1,689	885	3,000	3,000			**Subtotals:**	3,000	3,000	3,000
				57	**Capital Outlay**				
0	7,747	0	-2,252	5746010	Cptlzed FF&E		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	7,747	0	-2,252		**Subtotals:**	0	0	0
687,548	809,875	802,500	905,847		**Fund Cost Center Totals:**	978,200	1,001,700	968,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
253,471	289,711	328,900	332,300	5100000	Salaries	351,600	366,600	354,500
5,730	6,155	6,500	6,500	5115000	Longevity	6,500	6,700	6,700
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
17,030	17,530	19,000	19,000	5130000	Overtime	19,000	19,000	18,000
29	257	0	0	5130054	Sch Ovrtm Holidy	0	0	0
28,944	29,183	44,000	44,000	5151000	Grp Hlth Insur	44,000	49,300	44,000
3,376	3,849	5,600	5,600	5152102	Medicare FICA	5,900	6,100	5,900
26,008	30,291	39,200	39,600	5153000	Pension	41,700	43,400	41,900
20,837	25,777	31,500	31,800	5154000	Alternate Plan	33,500	34,900	33,700
131	79	200	200	5154112	Alt Pln- OBRA 90	200	200	200
355,558	402,835	474,900	479,000		**Subtotals:**	502,400	526,200	504,900
				53	**Supplies**			
8,966	10,376	11,000	11,000	5310000	Supp & Materials	11,000	11,000	11,000
3,881	9,684	15,000	15,000	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311311	ID Supplies	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
12,847	20,060	26,000	26,000		**Subtotals:**	11,000	11,000	11,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
6,347	6,665	10,000	10,000	5412112	Sex Assault Exam	10,000	10,000	10,000
0	888	900	900	5423000	R&M Equipment	900	900	900
0	0	0	0	5423110	Auto Maint	0	0	0
110	0	0	0	5423701	Maint Contracts	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
1,190	0	0	0	5493101	Legal Advert	0	0	0
2,352	1,478	2,200	2,200	5495100	Education	2,200	2,200	2,200
1,377	741	1,400	1,400	5496100	Travel	1,400	1,400	1,400
11,378	9,773	14,500	14,500		**Subtotals:**	14,500	14,500	14,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
379,784	432,669	515,400	519,500		**Fund Cost Center Totals:**	527,900	551,700	530,400

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
192,687	233,836	266,800	267,900	5100000	Salaries	274,500	287,100	285,900
4,570	3,965	5,100	5,100	5115000	Longevity	5,100	4,800	4,800
2,311	2,423	3,400	3,400	5116010	Sft Diff-MHMR	3,400	2,900	2,900
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
41,758	43,007	39,000	39,000	5130000	Overtime	39,000	39,000	38,000
0	85	0	0	5130054	Sch Ovrtm Holidy	0	0	0
23,487	25,214	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	37,700
2,195	3,078	4,900	4,900	5152102	Medicare FICA	5,100	5,200	5,200
22,561	24,281	34,800	34,900	5153000	Pension	35,600	36,900	36,700
18,074	20,660	27,900	28,000	5154000	Alternate Plan	28,600	29,700	29,500
191	238	400	400	5154112	Alt Pln- OBRA 90	400	200	200
307,838	356,791	420,000	421,300		**Subtotals:**	429,400	448,000	440,900
				53	**Supplies**			
2,680	1,795	2,400	2,400	5310000	Supp & Materials	2,400	2,400	2,400
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
2,680	1,795	2,400	2,400		**Subtotals:**	2,400	2,400	2,400
				54	**Other Services and Charges**			

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5423110	Auto Maint	0	0	0
297	564	1,600	1,600	5495100	Education	1,600	1,600	800
0	0	0	0	5495200	Training-Warr Dv	0	0	0
548	169	1,000	1,000	5496100	Travel	1,000	1,000	1,000
5,673	815	4,000	4,000	5496153	In-State Transp	4,000	4,000	4,000
6,519	1,548	6,600	6,600		**Subtotals:**	6,600	6,600	5,800
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
317,038	360,135	429,000	430,300		**Fund Cost Center Totals:**	438,400	457,000	449,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
4,477,471	4,772,137	8,668,600	8,752,100	5100000	Salaries	10,224,000	9,635,400	10,199,400
0	1,825	0	0	5112014	Incentive Monies	0	0	0
39,378	41,160	53,000	53,000	5115000	Longevity	80,400	80,400	80,400
230,702	242,754	264,300	264,300	5116011	Shft Diff-Corr	252,300	252,300	252,300
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
1,210,064	1,869,833	500,000	500,000	5130000	Overtime	585,000	585,000	572,500
0	131	0	0	5130021	OvrTm/Court	0	0	0
227,630	291,817	258,300	258,300	5130054	Sch Ovrtm Holidy	258,300	258,300	258,300
710,777	681,894	1,606,700	1,611,400	5151000	Grp Hlth Insur	1,631,800	1,942,200	1,631,800
95,074	108,346	151,100	152,700	5152102	Medicare FICA	176,800	167,600	176,200
606,436	710,971	1,075,800	1,085,100	5153000	Pension	1,258,600	1,193,600	1,254,500
479,183	600,154	864,400	872,900	5154000	Alternate Plan	1,011,200	959,000	1,007,900
3,470	3,962	4,500	4,500	5154111	Alt Pln-Nonp Emp	4,500	4,500	4,500
517	993	1,000	1,000	5154112	Alt Pln- OBRA 90	1,000	1,000	1,000
0	0	0	0	5155000	Unemploy Benefit	0	0	0
8,080,706	9,325,984	13,447,700	13,555,300		**Subtotals:**	15,483,900	15,079,300	15,438,800
				53	**Supplies**			
204,769	233,656	243,800	243,800	5310000	Supp & Materials	243,800	243,800	243,800
37,395	26,948	22,600	22,600	5310001	Dpt Supp NonCap	22,600	20,200	20,200

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5311015	Office Supplies	0	0	0
23,595	26,987	35,300	35,300	5312100	Clothing Exp	35,300	35,300	35,300
0	0	0	0	5312101	Uniform Exp	0	0	0
341	0	8,800	8,800	5317000	Books & Periodcl	8,800	8,800	8,800
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
266,100	287,591	310,500	310,500		**Subtotals:**	310,500	308,100	308,100
				54	**Other Services and Charges**			
2,446,336	2,748,924	2,676,000	2,676,000	5412095	Jail Healthcare	3,000,000	3,000,000	3,000,000
0	0	8,300	8,300	5423000	R&M Equipment	8,300	8,300	8,300
0	0	0	0	5423110	Auto Maint	0	0	0
3,126	2,040	0	0	5481000	Contract Serv	0	0	0
933,251	1,053,493	1,163,700	1,163,700	5481200	Jail Food Srv	1,217,300	1,217,300	1,217,300
4,179	3,006	14,600	14,600	5495100	Education	8,000	8,000	3,000
0	0	0	0	5495200	Training-Warr Dv	0	0	0
6,384	11,298	8,000	8,000	5496100	Travel	14,600	14,600	9,000
0	0	0	0	5496153	In-State Transp	0	0	0
0	100	500	500	5498000	Membershp/Dues	500	500	500
3,393,277	3,818,863	3,871,100	3,871,100		**Subtotals:**	4,248,700	4,248,700	4,238,100
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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		**Subtotals:**	0	0	0
11,740,084	13,432,438	17,629,300	17,736,900		**Fund Cost Center Totals:**	20,043,100	19,636,100	19,985,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
4	23	5,600	5,600	5116012	Shft Diff-Patrol	5,600	5,600	5,600
256,964	270,597	300,000	300,000	5130000	Overtime	220,000	220,000	215,000
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
3,483	3,779	4,800	4,800	5152102	Medicare FICA	3,600	3,600	3,500
24,931	26,083	33,800	33,800	5153000	Pension	25,000	25,000	24,400
19,800	22,629	27,200	27,200	5154000	Alternate Plan	20,100	20,100	19,600
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
47	75	300	300	5154112	Alt Pln- OBRA 90	200	200	200
305,230	323,189	371,800	371,800		**Subtotals:**	274,600	274,600	268,400
				53	**Supplies**			
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
654	981	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500
0	0	0	0	5423110	Auto Maint	0	0	0
654	981	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
305,885	324,170	373,300	373,300		**Fund Cost Center Totals:**	276,100	276,100	269,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**				
1,461,972	1,631,653	1,900,800	1,900,400	5100000	Salaries		2,006,800	2,045,200	2,011,400
0	1,100	0	0	5112014	Incentive Monies		0	0	0
47,813	49,938	59,000	59,000	5115000	Longevity		59,000	54,000	54,000
0	0	0	0	5116011	Shft Diff-Corr		0	0	0
43,466	46,173	72,500	72,500	5116012	Shft Diff-Patrol		72,500	57,500	57,500
61,421	83,096	75,000	75,000	5130000	Overtime		75,000	70,000	65,000
0	0	0	0	5130013	Ovtim Extrdtion		0	0	0
2,807	3,565	6,000	6,000	5130021	OvrTm/Court		6,000	6,000	6,000
52,384	65,612	51,400	51,400	5130054	Sch Ovrtm Holidy		51,400	51,400	51,400
189,864	189,790	276,200	276,200	5151000	Grp Hlth Insur		276,200	309,000	276,200
22,568	25,503	33,600	33,700	5152102	Medicare FICA		35,300	35,500	34,900
152,634	175,536	239,000	239,000	5153000	Pension		250,700	252,200	247,900
118,771	145,053	192,100	192,000	5154000	Alternate Plan		201,500	202,700	199,200
1,820	2,385	1,800	1,800	5154111	Alt Pln-Nonp Emp		1,800	1,800	1,800
1,304	1,332	1,300	1,300	5154112	Alt Pln- OBRA 90		1,300	1,300	1,300
0	-11	100	100	5155000	Unemploy Benefit		100	100	100
2,156,829	2,420,728	2,908,800	2,908,400			**Subtotals:**	3,037,600	3,086,700	3,006,700
				53	**Supplies**				
19,609	13,876	16,400	16,400	5310000	Supp & Materials		16,400	17,400	17,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
83	73	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5312103	CCISD Uniform Xp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
19,693	13,950	16,400	16,400		**Subtotals:**	16,400	17,400	17,400
				54	**Other Services and Charges**			
5,148	3,670	8,000	8,000	5423000	R&M Equipment	9,000	9,000	9,000
0	0	0	0	5423104	R&M Boat	12,100	12,100	12,100
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5423130	Fuel Exp Boats	12,500	12,500	12,500
0	0	0	0	5481000	Contract Serv	6,800	6,800	0
1,555	1,835	4,600	4,600	5495100	Education	4,600	4,600	2,000
0	0	0	0	5495200	Training-Warr Dv	0	0	0
0	0	0	0	5495203	Training-CCISD	0	0	0
569	147	3,000	3,000	5496100	Travel	3,000	3,000	1,500
180	0	0	0	5496201	Auto Allowance	0	0	0
7,452	5,652	15,600	15,600		**Subtotals:**	48,000	48,000	37,100
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
14,907	14,907	15,900	15,900	5746010	Cptlzed FF&E	15,900	16,500	16,500
14,907	14,907	15,900	15,900		**Subtotals:**	15,900	16,500	16,500
2,198,882	2,455,239	2,956,700	2,956,300		**Fund Cost Center Totals:**	3,117,900	3,168,600	3,077,700

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
743,809	845,552	888,600	853,000	5100000	Salaries	859,700	889,400	859,700
0	1,225	0	0	5112014	Incentive Monies	0	0	0
16,560	17,890	19,700	19,700	5115000	Longevity	19,700	18,500	18,500
0	0	0	0	5116011	Shft Diff-Corr	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
0	0	0	0	5116013	Shft Diff-Comm	0	0	0
7,998	13,859	8,000	8,000	5130000	Overtime	8,000	8,000	8,000
28,547	25,990	30,000	30,000	5130013	Ovtim Extrdtion	30,000	30,000	30,000
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
96,108	97,222	125,600	120,900	5151000	Grp Hlth Insur	119,300	133,400	119,300
8,442	9,514	14,700	14,200	5152102	Medicare FICA	14,300	14,700	14,300
75,986	87,502	104,500	100,500	5153000	Pension	101,300	104,500	101,200
58,362	71,390	84,000	80,800	5154000	Alternate Plan	81,400	84,000	81,300
1,304	1,682	1,600	1,600	5154111	Alt Pln-Nonp Emp	1,600	1,600	1,600
197	200	300	300	5154112	Alt Pln- OBRA 90	300	300	300
0	0	0	0	5155000	Unemploy Benefit	0	0	0
1,037,319	1,172,031	1,277,000	1,229,000		**Subtotals:**	1,235,600	1,284,400	1,234,200
				53	**Supplies**			
3,927	4,262	3,900	4,900	5310000	Supp & Materials	3,900	3,900	3,900

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	12	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
3,927	4,274	3,900	4,900		**Subtotals:**	3,900	3,900	3,900
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
348	893	2,000	1,000	5495100	Education	2,000	2,000	1,000
0	0	0	0	5495200	Training-Warr Dv	0	0	0
0	673	1,000	1,000	5496100	Travel	1,000	1,000	1,000
0	0	0	0	5496153	In-State Transp	0	0	0
0	0	0	0	5496154	Out-State Tranp	0	0	0
74,286	68,943	65,000	65,000	5496156	Pris Extrd Trvl	65,000	65,000	65,000
74,634	70,509	68,000	67,000		**Subtotals:**	68,000	68,000	67,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
1,115,882	1,246,815	1,348,900	1,300,900		**Fund Cost Center Totals:**	1,307,500	1,356,300	1,305,100

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
80,837	69,177	64,700	55,400	5100000	Salaries	55,000	56,800	55,000
0	975	0	0	5112014	Incentive Monies	0	0	0
1,500	1,500	1,500	1,500	5115000	Longevity	1,500	1,500	1,500
0	0	0	0	5130000	Overtime	0	0	0
9,648	6,215	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,100	6,300
1,221	1,133	1,100	900	5152102	Medicare FICA	900	1,000	900
8,031	7,544	7,400	6,400	5153000	Pension	6,300	6,500	6,300
6,434	6,408	5,900	5,100	5154000	Alternate Plan	5,100	5,200	5,100
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
107,673	92,953	88,200	76,900		**Subtotals:**	76,400	79,400	76,400
				53	**Supplies**			
8,123	7,290	20,000	20,000	5310000	Supp & Materials	20,000	20,000	20,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
8,123	7,290	20,000	20,000		**Subtotals:**	20,000	20,000	20,000
				54	**Other Services and Charges**			

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
-675	875	10,000	10,000	5412102	Drg Srn/Psyc Exm	10,000	10,000	10,000
0	0	300	300	5423000	R&M Equipment	300	300	300
4,650	3,510	4,500	4,500	5481000	Contract Serv	4,500	4,500	4,500
15,752	13,425	13,500	13,500	5495100	Education	13,500	13,500	13,500
0	0	0	0	5495200	Training-Warr Dv	0	0	0
548	472	1,500	1,500	5496100	Travel	1,500	1,500	800
0	0	0	0	5496301	Auto Mileage	0	0	0
20,275	18,282	29,800	29,800		**Subtotals:**	29,800	29,800	29,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
136,072	118,526	138,000	126,700		**Fund Cost Center Totals:**	126,200	129,200	125,500

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
872,457	1,065,574	967,600	971,800	5100000	Salaries	1,064,000	1,064,000	1,064,000
192,721	84,047	230,900	230,900	5100063	Sal reimb TCISD	237,000	237,000	237,000
0	0	0	0	5100202	Reimb Salry DISD	135,300	135,300	135,300
16,640	17,241	18,400	18,400	5115000	Longevity	21,300	21,300	21,300
4,319	7,283	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
123,992	126,375	163,200	163,200	5151000	Grp Hlth Insur	188,300	188,300	188,300
14,613	15,845	19,000	19,100	5152102	Medicare FICA	22,700	22,700	22,700
106,105	115,665	135,000	135,400	5153000	Pension	161,500	161,500	161,500
81,694	94,650	108,400	108,800	5154000	Alternate Plan	129,800	129,800	129,800
1,720	2,105	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,414,265	1,528,791	1,649,300	1,654,400		**Subtotals:**	1,966,700	1,966,700	1,966,700
				54	**Other Services and Charges**			
1,187	1,712	1,600	1,600	5495108	Travel-CCISD	1,600	1,600	1,600
1,282	600	700	700	5495109	Travel-TCISD	700	700	700
0	0	0	0	5495116	Training DISD	1,500	1,500	1,500
1,340	3,100	6,800	6,800	5495203	Training-CCISD	6,800	6,800	6,800
0	358	1,300	1,300	5495204	Training TCISD	1,300	1,300	1,300
0	0	0	0	5496104	Travel DISD	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
3,810	5,770	10,400	10,400		**Subtotals:**	11,900	11,900	11,900
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
1,418,076	1,534,561	1,659,700	1,664,800		**Fund Cost Center Totals:**	1,978,600	1,978,600	1,978,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
46,348	0	0	0	5100010	Sal Rmb Gl Pk Bd	0	0	0
710	0	0	0	5115000	Longevity	0	0	0
4,007	0	0	0	5151000	Grp Hlth Insur	0	0	0
386	0	0	0	5152102	Medicare FICA	0	0	0
6,974	0	0	0	5153000	Pension	0	0	0
5,622	0	0	0	5154000	Alternate Plan	0	0	0
64,050	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
64,050	0	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
54,048	53,775	56,200	15,000	5100000	Salaries	0	0	0
1,192	1,500	1,500	1,500	5115000	Longevity	0	0	0
3,985	11,837	15,000	15,000	5130000	Overtime	0	0	0
0	280	2,500	2,500	5130010	Ovrtime reimb	0	0	0
0	0	0	0	5130021	OvrTm/Court	0	0	0
0	161	0	0	5130054	Sch Ovrtm Holidy	0	0	0
5,554	4,861	12,600	7,900	5151000	Grp Hlth Insur	0	0	0
1,486	194	1,200	600	5152102	Medicare FICA	0	0	0
9,250	6,011	8,400	3,900	5153000	Pension	0	0	0
7,384	5,110	6,700	3,000	5154000	Alternate Plan	0	0	0
287	88	1,400	1,400	5154112	Alt Pln- OBRA 90	0	0	0
83,189	83,821	105,500	50,800		**Subtotals:**	0	0	0
				53	**Supplies**			
1,130	1,492	2,800	2,800	5310000	Supp & Materials	0	0	0
1,065	1,993	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	0	0	5350000	R & M Supplies	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,196	3,486	2,800	2,800		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
635	0	1,000	1,000	5423000	R&M Equipment	0	0	0
7,539	4,396	12,100	12,100	5423104	R&M Boat	0	0	0
0	0	0	0	5423110	Auto Maint	0	0	0
5,553	3,729	12,500	12,500	5423130	Fuel Exp Boats	0	0	0
1,669	4,040	6,800	6,800	5481000	Contract Serv	0	0	0
695	0	1,700	1,700	5495100	Education	0	0	0
0	0	0	0	5495200	Training-Warr Dv	0	0	0
372	0	1,100	1,100	5496100	Travel	0	0	0
16,465	12,165	35,200	35,200		**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
				57	**Capital Outlay**			
0	0	22,000	22,000	5746010	Cptlzed FF&E	0	0	0
0	0	22,000	22,000		**Subtotals:**	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
101,851	99,473	165,500	110,800		**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
211171 Division: Communications-Sheriff

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
288,363	319,053	369,800	372,000	5100000	Salaries	404,800	407,800	404,800
4,725	4,780	5,200	5,200	5115000	Longevity	5,200	5,700	5,700
0	0	0	0	5116011	Shft Diff-Corr	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
9,959	10,986	8,400	8,400	5116013	Shft Diff-Comm	8,400	10,400	10,400
45,411	82,093	35,000	35,000	5130000	Overtime	35,000	35,000	35,000
13,648	16,043	12,500	12,500	5130054	Sch Ovrtm Holidy	12,500	12,500	12,500
41,746	42,577	62,800	62,800	5151000	Grp Hlth Insur	62,800	70,300	62,800
4,467	5,276	6,700	6,700	5152102	Medicare FICA	7,300	7,400	7,300
35,573	42,602	47,600	47,800	5153000	Pension	51,500	52,100	51,800
28,503	36,280	38,300	38,500	5154000	Alternate Plan	41,400	41,900	41,600
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
472,399	559,694	586,500	589,100		**Subtotals:**	629,100	643,300	632,100
				53	**Supplies**			
1,469	2,248	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	16,031	249,100	249,100	5310001	Dpt Supp NonCap	352,500	149,500	149,500
0	0	0	0	5311015	Office Supplies	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,469	18,279	252,100	252,100		**Subtotals:**	355,500	152,500	152,500
				54	**Other Services and Charges**			
3,097	3,551	6,500	6,500	5423000	R&M Equipment	6,500	6,500	6,500
0	0	0	0	5423701	Maint Contracts	0	0	0
1,042	7,392	8,600	8,600	5481000	Contract Serv	8,600	8,600	8,600
110	0	600	600	5495100	Education	600	600	600
782	162	500	500	5496100	Travel	500	500	500
5,032	11,107	16,200	16,200		**Subtotals:**	16,200	16,200	16,200
				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	25,000	0	0	5746010	Cptlzed FF&E	0	0	0
0	25,000	0	0		**Subtotals:**	0	0	0
478,900	614,080	854,800	857,400		**Fund Cost Center Totals:**	1,000,800	812,000	800,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
0	0	400	400	5310000	Supp & Materials	400	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0
0	0	400	400		**Subtotals:**	400	0	0
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	1,700	1,700	5495100	Education	1,700	0	0
0	0	0	0	5495200	Training-Warr Dv	0	0	0
0	343	1,100	1,100	5496100	Travel	1,100	0	0
0	343	2,800	2,800		**Subtotals:**	2,800	0	0
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	343	3,200	3,200		**Fund Cost Center Totals:**	3,200	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
681,192	751,125	817,200	790,500	5100000	Salaries	0	0	0
13,265	14,471	16,500	16,500	5115000	Longevity	0	0	0
0	0	0	0	5116011	Shft Diff-Corr	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
107,259	119,642	85,000	85,000	5130000	Overtime	0	0	0
382	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
91,677	91,832	125,600	120,900	5151000	Grp Hlth Insur	0	0	0
8,816	9,761	14,300	13,900	5152102	Medicare FICA	0	0	0
71,680	82,475	101,500	98,400	5153000	Pension	0	0	0
54,701	66,762	81,500	79,000	5154000	Alternate Plan	0	0	0
1,412	1,732	1,800	1,800	5154111	Alt Pln-Nonp Emp	0	0	0
77	141	400	400	5154112	Alt Pln- OBRA 90	0	0	0
1,030,465	1,137,945	1,243,800	1,206,400		**Subtotals:**	0	0	0
				53	**Supplies**			
763	388	1,300	1,300	5310000	Supp & Materials	0	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
763	388	1,300	1,300		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	1,500	1,500	5495100	Education	0	0	0
0	0	0	0	5495200	Training-Warr Dv	0	0	0
0	0	1,000	1,000	5496100	Travel	0	0	0
0	0	2,500	2,500		**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
1,031,228	1,138,333	1,247,600	1,210,200		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
142,576	154,077	160,800	160,800	5100000	Salaries	164,800	164,800	164,800
0	2,450	0	0	5112014	Incentive Monies	0	0	0
19,296	19,444	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
1,000	1,101	2,600	2,600	5152102	Medicare FICA	2,600	2,600	2,600
13,909	15,402	17,800	17,800	5153000	Pension	18,300	18,300	18,300
11,142	13,099	14,300	14,300	5154000	Alternate Plan	14,700	14,700	14,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
187,925	205,574	220,900	220,900		**Subtotals:**	225,800	228,800	225,800
				53	**Supplies**			
1,204	1,005	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
996	822	1,000	1,000	5312101	Uniform Exp	1,000	1,000	1,000
2,200	1,828	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
2,001	1,173	2,500	2,500	5496100	Travel	2,500	2,500	900
33,000	33,600	46,200	46,200	5496201	Auto Allowance	37,800	37,800	37,800
0	0	0	0	5496301	Auto Mileage	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	200	200	5498000	Membershp/Dues	200	200	200
35,001	34,773	49,100	49,100		**Subtotals:**	40,700	40,700	39,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
225,126	242,177	272,500	272,500		**Fund Cost Center Totals:**	269,000	272,000	267,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
144,684	157,507	165,600	165,600	5100000	Salaries	168,000	168,000	168,000
0	2,925	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
19,296	19,444	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
1,713	1,915	2,600	2,600	5152102	Medicare FICA	2,700	2,700	2,700
14,114	15,786	18,300	18,300	5153000	Pension	18,600	18,600	18,600
11,307	13,425	14,700	14,700	5154000	Alternate Plan	15,000	15,000	15,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
191,115	211,004	226,600	226,600		**Subtotals:**	229,700	232,700	229,700
				53	**Supplies**			
1,203	1,385	1,900	1,900	5310000	Supp & Materials	1,900	1,900	1,900
815	272	700	700	5312101	Uniform Exp	700	700	700
2,018	1,657	2,600	2,600		**Subtotals:**	2,600	2,600	2,600
				54	**Other Services and Charges**			
217	800	1,200	1,200	5496100	Travel	1,200	1,200	1,200
33,000	33,953	39,600	39,600	5496201	Auto Allowance	32,400	32,400	32,400
33,217	34,753	40,800	40,800		**Subtotals:**	33,600	33,600	33,600
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
226,351	247,415	270,000	270,000		**Fund Cost Center Totals:**	265,900	268,900	265,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
158,371	208,804	218,600	218,600	5100000	Salaries	225,900	223,500	225,900
0	850	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
23,693	28,739	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	37,700
2,868	3,787	3,400	3,400	5152102	Medicare FICA	3,600	3,500	3,600
15,328	20,586	24,200	24,200	5153000	Pension	25,000	24,700	25,000
12,277	17,520	19,400	19,400	5154000	Alternate Plan	20,100	19,900	20,100
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
17	6	200	200	5154112	Alt Pln- OBRA 90	200	200	200
212,556	280,295	304,600	304,600		**Subtotals:**	313,600	315,100	313,600
				53	**Supplies**			
1,245	2,255	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
548	1,856	900	900	5312101	Uniform Exp	900	1,500	1,500
1,793	4,111	2,900	2,900		**Subtotals:**	2,900	3,500	3,500
				54	**Other Services and Charges**			
0	0	0	0	5495100	Education	0	0	0
487	1,387	1,500	1,500	5496100	Travel	1,500	1,500	900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
38,400	50,250	59,400	59,400	5496201	Auto Allowance	48,600	48,600	48,600
0	0	0	0	5496301	Auto Mileage	0	0	0
38,887	51,637	60,900	60,900		**Subtotals:**	50,100	50,100	49,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
253,238	336,044	368,400	368,400		**Fund Cost Center Totals:**	366,600	368,700	366,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
139,713	152,613	194,100	205,500	5100000	Salaries	176,200	209,300	176,200
0	425	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
17,069	19,444	25,200	25,200	5151000	Grp Hlth Insur	25,200	29,000	25,200
1,941	2,486	3,100	3,300	5152102	Medicare FICA	2,800	3,300	2,800
11,700	13,412	21,500	22,700	5153000	Pension	19,500	23,200	19,500
7,486	11,416	17,300	18,300	5154000	Alternate Plan	15,700	18,600	15,700
982	0	1,700	1,700	5154111	Alt Pln-Nonp Emp	1,700	1,700	1,700
248	228	400	400	5154112	Alt Pln- OBRA 90	400	400	400
179,142	200,027	263,300	277,100		**Subtotals:**	241,500	285,500	241,500
				53	**Supplies**			
960	651	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
405	933	1,000	1,000	5312101	Uniform Exp	1,000	1,000	1,000
1,366	1,585	2,500	2,500		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
324	145	1,500	1,500	5496100	Travel	1,500	1,500	900
29,350	39,150	46,200	46,200	5496201	Auto Allowance	43,200	43,200	43,200
4,307	0	4,000	4,000	5496301	Auto Mileage	4,000	4,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
33,982	39,295	51,700	51,700		**Subtotals:**	48,700	48,700	44,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
214,491	240,907	317,500	331,300		**Fund Cost Center Totals:**	292,700	336,700	288,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
145,545	153,395	166,600	166,600	5100000	Salaries	170,000	169,000	170,000
0	850	0	0	5112014	Incentive Monies	0	0	0
4	0	0	0	5115000	Longevity	0	0	0
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
19,355	18,331	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
2,775	2,906	2,600	2,600	5152102	Medicare FICA	2,700	2,700	2,700
14,393	15,380	18,500	18,500	5153000	Pension	18,800	18,700	18,800
11,528	13,103	14,800	14,800	5154000	Alternate Plan	15,100	15,100	15,100
0	12	200	200	5154112	Alt Pln- OBRA 90	200	200	200
193,603	203,979	227,900	227,900		**Subtotals:**	232,000	233,900	232,000
				53	**Supplies**			
1,865	1,428	1,500	2,000	5310000	Supp & Materials	1,500	1,500	1,500
2,066	2,319	2,000	2,000	5312101	Uniform Exp	2,000	2,000	2,000
3,931	3,747	3,500	4,000		**Subtotals:**	3,500	3,500	3,500
				54	**Other Services and Charges**			
798	1,258	1,400	900	5496100	Travel	1,400	1,400	900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
43,471	42,800	52,800	52,800	5496201	Auto Allowance	43,200	43,200	43,200
44,269	44,058	54,200	53,700		**Subtotals:**	44,600	44,600	44,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
241,805	251,785	285,600	285,600		**Fund Cost Center Totals:**	280,100	282,000	279,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
2236 Department: Constable Pct
223600 Division: Constable Pct

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	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	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5312101	Uniform Exp	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	5496100	Travel	0	0	0
0	0	0	0	5496201	Auto Allowance	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
2236 Department: Constable Pct
223600 Division: Constable Pct

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
199,930	267,273	307,400	307,400	5100000	Salaries	309,400	309,400	291,000
0	975	0	0	5112014	Incentive Monies	0	0	0
39	0	0	0	5115000	Longevity	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
25,979	33,120	44,000	44,000	5151000	Grp Hlth Insur	50,300	50,000	44,000
3,814	4,814	4,800	4,800	5152102	Medicare FICA	4,900	4,900	4,600
18,121	24,791	34,000	34,000	5153000	Pension	34,200	34,200	32,200
14,504	21,105	27,300	27,300	5154000	Alternate Plan	27,500	27,500	25,900
11	16	200	200	5154112	Alt Pln- OBRA 90	200	200	200
262,401	352,096	417,700	417,700		**Subtotals:**	426,500	426,200	397,900
				53	**Supplies**			
2,688	1,181	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,800
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,070	1,498	2,000	2,000	5312101	Uniform Exp	2,000	2,000	2,000
3,758	2,679	3,800	3,800		**Subtotals:**	3,800	3,800	3,800
				54	**Other Services and Charges**			
117	0	0	0	5481000	Contract Serv	0	0	0
1,275	335	2,000	2,000	5496100	Travel	2,000	2,000	900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
60,546	60,975	85,800	85,800	5496201	Auto Allowance	70,200	70,200	70,200
61,938	61,310	87,800	87,800		**Subtotals:**	72,200	72,200	71,100
				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	5799472	Patrol Division Project	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
328,099	416,086	509,300	509,300		**Fund Cost Center Totals:**	502,500	502,200	472,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
243,478	264,636	320,900	320,900	5100000	Salaries	325,600	325,600	326,500
0	850	0	0	5112014	Incentive Monies	0	0	0
-145	0	0	0	5130000	Overtime	0	0	0
33,712	33,304	50,300	50,300	5151000	Grp Hlth Insur	50,300	56,300	50,300
4,687	5,024	5,000	5,000	5152102	Medicare FICA	5,100	5,100	5,100
23,563	25,998	35,500	35,500	5153000	Pension	36,000	36,000	36,100
18,876	22,132	28,500	28,500	5154000	Alternate Plan	28,900	28,900	29,000
54	58	200	200	5154112	Alt Pln- OBRA 90	200	200	200
-4	0	0	0	5155000	Unemploy Benefit	0	0	0
324,222	352,003	440,400	440,400		**Subtotals:**	446,100	452,100	447,200
				53	**Supplies**			
1,961	2,234	2,300	2,300	5310000	Supp & Materials	2,300	2,300	2,300
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,062	608	1,100	1,100	5312101	Uniform Exp	1,100	1,100	1,100
3,024	2,843	3,400	3,400		**Subtotals:**	3,400	3,400	3,400
				54	**Other Services and Charges**			
0	0	0	0	5429200	Rent	0	0	0
1,775	1,850	2,500	2,500	5481000	Contract Serv	2,500	2,500	2,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5495100	Education	0	0	0
1,906	75	2,000	2,000	5496100	Travel	2,000	2,000	900
75,300	76,284	85,800	85,800	5496201	Auto Allowance	75,600	75,600	75,600
78,981	78,209	90,300	90,300		**Subtotals:**	80,100	80,100	79,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
406,228	433,056	534,100	534,100		**Fund Cost Center Totals:**	529,600	535,600	529,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
2239 Department: Constable Pct #6 - Comeaux
223900 Division: Constable Pct #6 - Comeaux

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
115,815	125,974	132,000	132,000	5100000	Salaries	133,100	133,100	133,100
0	850	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
0	0	5,000	5,000	5130000	Overtime	5,000	5,000	0
14,472	14,583	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,283	1,408	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,100
11,298	12,479	15,200	15,200	5153000	Pension	15,300	15,300	14,800
9,051	10,619	12,200	12,200	5154000	Alternate Plan	12,300	12,300	11,900
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
151,920	165,915	185,800	185,800		**Subtotals:**	187,100	189,400	181,100
				53	**Supplies**			
735	1,500	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,612	284	2,000	2,000	5312101	Uniform Exp	2,000	2,000	2,000
2,347	1,784	4,000	4,000		**Subtotals:**	4,000	4,000	4,000
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	1,200	1,200	5496100	Travel	1,200	1,200	900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
2239 Department: Constable Pct #6 - Comeaux
223900 Division: Constable Pct #6 - Comeaux

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
33,000	33,600	39,600	39,600	5496201	Auto Allowance	32,400	32,400	32,400
33,000	33,600	40,800	40,800		**Subtotals:**	33,600	33,600	33,300
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
187,268	201,299	230,600	230,600		**Fund Cost Center Totals:**	224,700	227,000	218,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
205,772	225,298	246,000	243,200	5100000	Salaries	243,400	248,500	273,800
0	2,075	0	0	5112014	Incentive Monies	0	0	0
2,983	3,743	5,000	5,000	5120001	Temporary Help	5,000	0	0
0	0	0	0	5130000	Overtime	0	0	0
19,296	19,444	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	31,500
3,042	3,369	4,000	4,000	5152102	Medicare FICA	3,900	3,900	4,300
20,074	22,373	27,200	27,200	5153000	Pension	26,900	27,500	30,300
16,081	19,037	22,100	22,100	5154000	Alternate Plan	21,800	22,100	24,300
40	51	200	200	5154112	Alt Pln- OBRA 90	200	200	200
267,290	295,392	329,700	326,900		**Subtotals:**	326,400	330,400	364,400
				53	**Supplies**			
8,323	14,171	20,000	20,000	5310000	Supp & Materials	20,000	20,000	20,000
1,211	5,682	3,600	3,600	5310001	Dpt Supp NonCap	3,600	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
2,475	3,599	4,800	4,800	5322010	Auto Fuel Exp	4,800	4,800	4,800
12,010	23,453	28,400	28,400		**Subtotals:**	28,400	24,800	24,800
				54	**Other Services and Charges**			
0	0	0	0	5415099	Corp Feasb Study	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,244	2,517	5,000	5,000	5423000	R&M Equipment	5,000	5,000	5,000
3,226	1,372	3,000	3,000	5423110	Auto Maint	3,000	3,000	3,000
350,000	350,000	405,000	405,000	5452500	Cntrt Srv-VFD	405,000	405,000	405,000
166,324	128,376	121,500	121,500	5481000	Contract Serv	229,500	108,300	108,300
0	0	0	0	5481014	Pir Bch Nourshmt	0	0	0
0	0	0	0	5492101	Telephone Exp	0	0	0
1,546	2,106	3,600	3,600	5494100	Printing	3,600	3,600	3,600
1,216	700	1,800	1,800	5495100	Education	1,800	1,800	1,200
9,302	11,606	12,000	12,000	5496100	Travel	12,000	12,000	6,000
639	675	1,000	1,000	5496301	Auto Mileage	1,000	1,000	1,000
2,070	1,670	2,000	2,000	5498000	Membership/Dues	2,000	2,000	2,000
536,570	499,025	554,900	554,900		**Subtotals:**	662,900	541,700	535,100
				55	**Inter/Intragovernmental Exp.**			
32,823	50,000	50,000	50,000	5502103	Cont to Gn Ld Of	50,000	50,000	50,000
32,823	50,000	50,000	50,000		**Subtotals:**	50,000	50,000	50,000
				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
2910 Department: Emergency Management
291010 Division: Emergency Management

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
39,849	0	0	0	5702601	Emer Mgt Cap Out	0	0	0
0	34,546	0	0	5742000	C.Outlay-Vehicle	0	31,700	0
39,849	34,546	0	0		**Subtotals:**	0	31,700	0
888,543	902,418	963,000	960,200		**Fund Cost Center Totals:**	1,067,700	978,600	974,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
116,116	150,664	207,700	207,700	5100000	Salaries	214,100	220,700	214,100
0	2,075	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
9,648	13,431	25,200	25,200	5151000	Grp Hlth Insur	25,200	28,200	25,200
1,704	2,242	3,300	3,300	5152102	Medicare FICA	3,400	3,500	3,400
11,328	15,029	23,000	23,000	5153000	Pension	23,700	24,400	23,700
9,074	12,771	18,500	18,500	5154000	Alternate Plan	19,100	19,600	19,100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
147,872	196,214	277,900	277,900		**Subtotals:**	285,700	296,600	285,700
				53	**Supplies**			
543	1,411	1,600	1,600	5310000	Supp & Materials	1,600	1,400	1,400
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
550	1,001	1,000	1,000	5317000	Books & Periodcl	1,000	500	500
1,094	2,413	2,600	2,600		**Subtotals:**	2,600	1,900	1,900
				54	**Other Services and Charges**			
511,667	532,212	556,500	556,500	5412130	Con Srv-M E	556,500	556,500	584,400
5,000	0	0	0	5447000	Community Srvs	0	0	0
384,999	426,000	426,000	426,000	5448050	Contr Srv-MHMR	383,500	383,500	426,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
130,344	138,067	150,000	150,000	5449101	Child Couns Serv	150,000	125,000	125,000
828,000	975,811	1,152,000	1,152,000	5451104	Gal Cnty EMS	1,400,000	1,400,000	1,330,000
0	0	0	0	5452500	Cntrt Srv-VFD	0	0	0
486,300	510,265	526,400	526,400	5461012	Co Lib Sys Ovrhd	500,000	500,000	500,000
22,500	22,500	0	0	5481000	Contract Serv	0	0	0
1,921,504	2,265,515	2,400,000	0	5481022	Indg Hlth Care	0	0	0
1,627	1,314	2,000	2,000	5496100	Travel	2,000	1,000	1,000
35,914	50,586	80,000	80,000	5496170	Transp-M E	80,000	70,000	70,000
717	1,054	1,800	1,800	5496301	Auto Mileage	1,800	1,000	1,000
4,328,575	4,923,325	5,294,700	2,894,700		**Subtotals:**	3,073,800	3,037,000	3,037,400
				55	**Inter/Intragovernmental Exp.**			
182,465	176,648	189,000	189,000	5503010	Industrial Comm	167,100	137,500	137,500
3,500	0	3,500	3,500	5506130	Cnt to DISD	3,500	2,000	2,000
185,965	176,648	192,500	192,500		**Subtotals:**	170,600	139,500	139,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
171,000	187,000	191,000	191,000	5603100	Galv Hist Found	191,000	171,000	171,000
171,000	187,000	191,000	191,000		**Subtotals:**	191,000	171,000	171,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
4,834,506	5,485,602	5,958,700	3,558,700		**Fund Cost Center Totals:**	3,723,700	3,646,000	3,635,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
485,384	543,512	525,800	525,800	5100000	Salaries	536,100	535,300	536,100
0	10,975	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
1,931	7,729	8,000	8,000	5130000	Overtime	8,000	8,000	6,000
69,485	72,899	87,900	87,900	5151000	Grp Hlth Insur	87,900	98,400	87,900
7,438	8,237	8,300	8,300	5152102	Medicare FICA	8,500	8,500	8,500
49,981	55,322	59,000	59,000	5153000	Pension	60,100	60,000	59,900
40,025	47,042	47,400	47,400	5154000	Alternate Plan	48,300	48,300	48,100
0	0	300	300	5154112	Alt Pln- OBRA 90	300	300	300
654,247	745,718	736,700	736,700		**Subtotals:**	749,200	758,800	746,800
				53	**Supplies**			
5,261	5,477	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5311015	Office Supplies	0	0	0
5,261	5,477	6,000	6,000		**Subtotals:**	6,000	6,000	6,000
				54	**Other Services and Charges**			
7,739	7,715	20,000	20,000	5413000	Prf Srv Lgl Fees	20,000	20,000	20,000
0	0	1,000	1,000	5447011	Transp & Cloth	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,409	1,191	1,500	1,500	5447102	Meals	1,500	1,500	1,500
105,611	110,055	100,000	200,000	5447200	Emerg Assistance	100,000	100,000	100,000
1,495	0	5,500	5,500	5447301	Nursing Care	5,500	5,500	5,500
5,292	9,510	10,000	25,000	5447400	Drugs & Medicine	10,000	10,000	10,000
47,934	44,657	51,600	51,600	5447600	Amblnce/Burials	57,000	57,000	57,000
0	0	3,600	3,600	5481000	Contract Serv	3,600	3,600	3,600
0	0	0	0	5481250	Home Services	0	0	0
3,651	4,682	3,700	3,700	5495100	Education	4,200	4,200	3,000
2,592	4,199	6,800	6,800	5496100	Travel	6,300	6,300	3,000
32,535	35,497	40,000	40,000	5496301	Auto Mileage	40,000	40,000	40,000
208,262	217,510	243,700	358,700		**Subtotals:**	249,100	249,100	244,600
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
867,771	968,706	986,400	1,101,400		**Fund Cost Center Totals:**	1,004,300	1,013,900	997,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
219,703	280,128	334,900	334,900	5100000	Salaries	340,900	339,900	340,900
0	4,750	0	0	5112014	Incentive Monies	0	0	0
15,355	17,773	2,000	2,000	5120001	Temporary Help	0	0	0
2,993	3,150	4,000	4,000	5130000	Overtime	3,000	3,000	3,000
28,982	38,367	75,400	75,400	5151000	Grp Hlth Insur	75,400	84,400	75,400
3,489	4,474	5,300	5,300	5152102	Medicare FICA	5,400	5,400	5,400
20,013	27,702	37,500	37,500	5153000	Pension	38,000	37,900	38,000
16,034	23,540	30,200	30,200	5154000	Alternate Plan	30,600	30,500	30,600
450	362	400	400	5154112	Alt Pln- OBRA 90	400	400	400
307,023	400,249	489,700	489,700		**Subtotals:**	493,700	501,500	493,700
				53	**Supplies**			
10,996	11,564	15,700	15,700	5310000	Supp & Materials	15,700	12,700	12,700
13,025	8,903	18,600	18,600	5310001	Dpt Supp NonCap	18,600	1,400	1,400
0	0	0	0	5311015	Office Supplies	0	0	0
133	0	0	0	5312101	Uniform Exp	0	0	0
17,240	18,650	22,800	22,800	5322010	Auto Fuel Exp	22,800	20,800	20,800
41,396	39,118	57,100	57,100		**Subtotals:**	57,100	34,900	34,900
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5413012	Kemp Don-Lg Srvs	0	0	0
2,576	1,971	0	0	5423000	R&M Equipment	0	0	0
16,670	15,296	20,300	20,300	5423110	Auto Maint	20,300	20,300	20,300
0	0	0	0	5423701	Maint Contracts	0	0	0
0	0	0	0	5448125	Fd Cost Conting	0	0	0
20,250	26,307	36,100	36,100	5481000	Contract Serv	32,700	25,000	25,000
0	0	0	0	5481105	Cntr Srv Gal Cnt	0	0	0
0	0	0	0	5481107	Contr serv-instr	0	0	0
4,928	4,963	8,000	8,000	5493100	Advertising	8,000	5,000	5,000
4,799	5,183	6,500	6,500	5495100	Education	6,500	3,500	3,000
1,800	0	1,800	1,800	5495107	Sn Ctzn Art Educ	1,800	0	0
880	1,131	3,600	3,600	5496100	Travel	3,600	2,600	1,400
10,304	11,762	9,000	9,000	5496301	Auto Mileage	14,000	7,500	7,500
62,210	66,617	85,300	85,300		**Subtotals:**	86,900	63,900	62,200
				55	**Inter/Intragovernmental Exp.**			
350,978	257,397	337,300	337,300	5503021	Fd Cst Tle III	337,300	287,000	287,000
350,978	257,397	337,300	337,300		**Subtotals:**	337,300	287,000	287,000
				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
4511 Department: Senior Citizens
451110 Division: Senior Citizens Program

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600120	Dnt Vet Hist Prj	0	0	0
250	0	0	6,000	5600123	Sr Citiz Donatio	0	0	0
250	0	0	6,000		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	100,700	100,700	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	100,700	100,700		**Subtotals:**	0	0	0
761,859	763,383	1,070,100	1,076,100		**Fund Cost Center Totals:**	975,000	887,300	877,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
4511 Department: Senior Citizens
451187 Division: SER-Jobs for Progress

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	5496100	Travel	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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,007,964	1,132,589	1,376,100	1,376,100	5100000	Salaries	1,405,800	1,403,100	1,405,800
0	11,575	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
74,283	89,521	82,200	82,200	5120001	Temporary Help	67,500	67,500	67,500
9,929	10,992	12,500	12,500	5130000	Overtime	12,500	12,500	10,000
697	768	1,000	1,000	5130054	Sch Ovrtm Holidy	1,000	1,000	1,000
166,854	176,818	282,500	282,500	5151000	Grp Hlth Insur	282,500	316,000	282,500
16,160	18,538	22,900	22,900	5152102	Medicare FICA	23,100	23,100	23,100
99,995	115,259	153,500	153,500	5153000	Pension	156,800	156,500	156,500
80,113	98,039	126,400	126,400	5154000	Alternate Plan	128,500	128,300	128,300
1,031	1,258	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,457,029	1,655,361	2,058,400	2,058,400		**Subtotals:**	2,079,000	2,109,300	2,076,000
				53	**Supplies**			
46,920	48,676	75,000	75,000	5310000	Supp & Materials	55,700	55,700	55,700
71,660	33,248	84,100	84,100	5310001	Dpt Supp NonCap	14,300	14,300	14,300
0	0	0	30,000	5312101	Uniform Exp	0	3,300	3,300
0	156	500	500	5317000	Books & Periodcl	500	500	500
139,677	18,605	240,000	240,000	5322010	Auto Fuel Exp	240,000	187,300	187,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
258,258	100,685	399,600	429,600		**Subtotals:**	310,500	261,100	261,100
				54	**Other Services and Charges**			
29,318	6,831	160,000	140,980	5410000	Prof Serv	45,000	45,000	45,000
3,339	10,730	3,500	3,500	5421400	Refuse Disposal	3,500	3,500	3,500
35,986	32,801	38,000	38,000	5423000	R&M Equipment	38,000	38,000	38,000
10,674	14,949	20,000	20,000	5423110	Auto Maint	20,000	20,000	20,000
89,401	114,817	115,000	115,000	5424000	Mnt/Rpr Bldgs	115,000	115,000	115,000
1,356	4,540	2,000	2,000	5426100	Equip Rent/Lease	2,000	2,000	2,000
10,244	12,961	30,000	0	5426106	Uniform Leasing	30,000	26,200	26,200
32,238	29,900	50,000	50,000	5426181	Rntl Porta Cans	50,000	50,000	50,000
14,506	29,014	30,000	30,000	5428000	Grounds Maint	30,000	30,000	30,000
4,120	15,749	25,000	25,000	5428010	Forestry Srvs	25,000	25,000	25,000
28,071	22,789	47,000	47,000	5481000	Contract Serv	45,600	45,600	45,600
0	1,142	0	0	5481025	CntrctSvs-Sasser	0	0	0
876	3,630	4,000	4,000	5493100	Advertising	4,000	4,000	4,000
200	425	6,100	6,100	5495100	Education	6,100	6,100	3,500
2,027	143	3,500	3,500	5496100	Travel	3,500	3,500	2,600
5,760	5,922	7,100	7,100	5496201	Auto Allowance	5,800	5,800	5,800
0	0	100	100	5496301	Auto Mileage	100	100	100
865	910	1,200	1,200	5498000	Membershp/Dues	1,200	1,200	1,200

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
2,274	3,117	13,600	13,600	5499208	Lic/Prmts/Regis	3,500	3,500	3,500
271,260	310,376	556,100	507,080		**Subtotals:**	428,300	424,500	421,000
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5512030	Bayshr CMP Cy 7	0	0	0
0	0	0	0	5512031	CMP7 Trv Tr Cy 3	0	0	0
0	0	0	0	5512032	P Hopkins CMP 7	0	0	0
0	0	0	0	5512033	HGAC ClCr Cln Up	0	0	0
0	0	0	0	5512034	Wash Park CMP Gr	0	0	0
0	0	50,000	50,000	5516103	Csh Mtch-Runge	0	0	0
0	0	0	0	5516104	Csh Mtch TPW-WH	0	0	0
0	0	50,000	50,000		**Subtotals:**	0	0	0
				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		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5706009	JBP Prk Survy	0	0	0
0	0	0	0	5706010	JBP SC Rd Srvy	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5706201	Pic tabl frames	0	0	0
525	0	0	-211	5706202	Grill & Tbl Rplm	0	0	0
0	70,607	0	-14,492	5710000	Land	0	0	0
0	0	157,500	129,790	5727001	Cnty Bldg Roof	0	0	0
0	0	45,000	45,000	5727134	JBP Bldg Imprvmt	0	0	0
0	124,017	0	-17,388	5727235	Sr Ctz Bldg Impr	0	0	0
37,558	10,323	0	0	5730030	Carb Therapeutic	0	0	0
0	0	0	0	5737017	Repl BBQ gr/tabl	0	0	0
0	0	0	0	5737018	Prk Water Fount	0	0	0
0	0	25,000	25,000	5737019	Repl Playg Safet	0	0	0
0	0	0	0	5737029	CMP Ft Travis	0	0	0
18,000	0	0	0	5737030	Holbrook Park	0	0	0
0	0	0	0	5737031	Holbrk Pk Fence	0	0	0
0	0	0	0	5737038	PHP-electric upg	0	0	0
0	0	0	0	5737039	PHP-fence extens	0	0	0
0	0	14,500	14,500	5737040	Paul Hopkins Pk	0	50,000	50,000
0	0	0	0	5737041	Bayshore Park	0	0	0
0	0	0	0	5737050	Fort Crockett	0	0	0
0	0	0	0	5737060	Gregory Park	0	0	0
0	0	0	0	5737062	Grg Prk Pv Revn	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	13,500	13,500	5737093	WHP Drainage Sys	0	0	0
0	0	16,400	16,400	5737095	WHP Pav Imprv	0	0	0
22,742	0	0	-1,304	5737096	WHP Pav Roof Imp	0	0	0
0	0	0	-41,700	5737097	WHP RR Renovatn	0	0	0
0	30,095	0	-5	5737098	WHP-Comm center	0	0	0
0	0	0	0	5737099	WHP Var Huts Imp	0	0	0
0	0	0	0	5737100	WHall Pk North E	0	0	0
7,500	0	0	0	5737105	Ft Travis Park	0	0	0
0	0	0	0	5737106	Cmp Cy 6 Grt Trv	0	0	0
0	0	0	0	5737107	Ft Travis Storge	0	0	0
0	775	0	0	5737108	Fort Tr Trailor	0	0	0
0	0	0	0	5737109	Fort Trav Playgr	0	0	0
0	0	0	0	5737110	Fort Tr Sink Hol	0	0	0
0	41,475	0	-45,125	5737111	Ft Trv RR Renov	0	0	0
0	0	0	0	5737112	Ft Trvs Cab Rst	0	0	0
45,064	0	0	-41	5737115	W Cnty SC Rf Imp	0	0	0
0	0	0	0	5737120	Carb north pavil	0	0	0
0	0	0	0	5737121	Carbide Pk Entra	0	0	0
0	50,000	0	0	5737126	CarPrk Plygrd Im	0	0	0
0	0	0	0	5737130	Baclf dumpst enc	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5737131	Baclif senior gr	0	0	0
0	0	0	0	5737140	Dickinson sen gr	0	0	0
0	0	57,500	0	5737146	Runge Pk Plygrnd	0	100,000	50,000
0	0	0	0	5737148	RungeComm Ctr Re	0	0	0
0	0	0	0	5737149	Runge Com Ctr Rs	0	0	0
22,710	0	0	0	5737150	Runge Park Imprv	0	0	0
0	0	0	0	5737152	Rung Pk Blfld	0	0	0
0	0	0	0	5737153	Rung Pk RR Renov	0	0	0
0	0	0	0	5737160	Nble Crl Prk Imp	0	0	0
0	0	35,000	35,000	5737190	JBP Sec Fencing	0	0	0
0	0	0	0	5737191	TPWD JBP ADA Grt	0	0	0
0	0	0	0	5737195	JBP Rodeo Ar Imp	0	105,000	105,000
14,089	0	0	-5,990	5737196	JB-Road material	0	0	0
0	0	0	0	5737197	Jack Br Arena Wt	0	0	0
0	0	0	0	5737198	JBP Wetlands	0	0	0
103,070	9,893	0	-114,035	5737200	J Brks Pk Cp Imp	0	0	0
18,000	0	0	0	5737201	J Brooks Vet Mem	0	0	0
0	0	0	-5,000	5737203	JBP-Vet Wlk Hnr	0	0	0
67,000	0	0	-78,250	5737210	Elva Lobit Prk	0	0	0
0	0	0	-50,000	5737211	Lobit Pav&Rest R	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
22,480	0	0	-20	5737220	HC Boat Rmp Impr	0	0	0
0	0	0	-12,000	5737311	WP 61st BtRmp Im	0	0	0
0	50,585	0	10,600	5737312	Wsh Prk Imprvmts	0	0	0
0	0	0	0	5737313	CMP10-WshPrkCpGr	0	0	0
0	0	0	0	5737340	HGAC ClCrk Cl Up	0	0	0
0	0	0	-75,000	5737503	D Byu Hwy3 Btrmp	0	0	0
0	0	0	0	5737511	Park Fac RoofsRp	0	0	0
0	49,591	0	8,286	5737512	TPWD 61stBtRmpIp	0	0	0
9,002	840	0	-6,061	5737651	JPB Pav Restor	0	0	0
8,940	3,060	0	0	5737802	CarPrk RR Imprv	0	0	0
0	13,428	0	-1,571	5737805	W Co Svc Ctr Svc	0	0	0
0	0	0	-5,821	5737806	Carb Bndry Fence	0	0	0
0	0	0	-4,815	5737807	Carb Bus Fencing	0	0	0
0	0	0	0	5737808	Carbide Pk Renov	0	17,000	17,000
0	95,885	35,000	35,000	5742000	C.Outlay-Vehicle	0	0	0
150,725	152,287	163,000	163,000	5746010	Cptlzed FF&E	157,500	0	0
547,407	702,865	562,400	17,242		**Subtotals:**	157,500	272,000	222,000
2,533,956	2,769,289	3,626,500	3,062,322		**Fund Cost Center Totals:**	2,975,300	3,066,900	2,980,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**				
241,999	276,725	292,000	292,000	5100000	Salaries		295,700	294,800	296,500
0	2,200	0	0	5112014	Incentive Monies		0	0	0
29,300	32,708	15,000	15,000	5120001	Temporary Help		15,000	15,000	15,000
432	492	5,000	5,000	5130000	Overtime		5,000	5,000	1,000
40,020	43,397	56,500	56,500	5151000	Grp Hlth Insur		56,500	63,200	56,500
4,008	4,581	4,900	4,900	5152102	Medicare FICA		5,000	4,900	4,900
7,737	11,898	32,800	32,800	5153000	Pension		33,300	33,200	32,900
19,034	23,499	27,000	27,000	5154000	Alternate Plan		27,300	27,200	27,000
7	11	0	0	5154111	Alt Pln-Nonp Emp		0	0	0
388	448	300	300	5154112	Alt Pln- OBRA 90		300	300	300
342,929	395,962	433,500	433,500			**Subtotals:**	438,100	443,600	434,100
				53	**Supplies**				
33,613	28,279	36,500	36,500	5310000	Supp & Materials		36,500	36,500	36,500
7,015	1,071	9,700	9,700	5310001	Dpt Supp NonCap		7,500	0	0
0	0	3,200	3,200	5311140	Postage		3,200	1,500	1,500
2,235	1,407	7,000	7,000	5322010	Auto Fuel Exp		7,000	3,500	3,500
42,864	30,758	56,400	56,400			**Subtotals:**	54,200	41,500	41,500

54 Other Services and Charges

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,728	0	4,900	4,900	5423000	R&M Equipment	4,900	3,000	3,000
1,252	3,538	4,000	4,000	5423110	Auto Maint	4,000	2,000	2,000
1,617	0	800	800	5426501	Rent Meeting Spc	800	800	800
2,297	11,073	9,500	9,500	5481000	Contract Serv	9,500	2,700	2,700
5,089	5,556	7,400	7,400	5495100	Education	7,400	7,400	4,000
2,209	2,554	4,500	4,500	5496301	Auto Mileage	4,500	4,500	2,600
515	0	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
14,709	22,722	32,100	32,100		**Subtotals:**	32,100	21,400	16,100
				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	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5727030	Security fencing	0	0	0
0	0	0	0	5727031	Elec/Water hooku	0	0	0
0	0	0	0	5731008	Car Prk Srv Rod	0	0	0
0	0	32,000	32,000	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	32,000	32,000		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
400,503	449,443	554,000	554,000		**Fund Cost Center Totals:**	524,400	506,500	491,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	185,200	185,200	5112010	Salary Increase	196,400	196,400	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	2,900	2,900	5152102	Medicare FICA	3,100	3,100	0
0	0	20,500	20,500	5153000	Pension	21,700	21,700	0
0	0	16,500	16,500	5154000	Alternate Plan	17,500	17,500	0
0	0	225,100	225,100		**Subtotals:**	238,700	238,700	0
				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	45,080	5930010	Bdgted Fd Bal	100,000	100,000	100,000
0	0	100,000	45,080		**Subtotals:**	100,000	100,000	100,000
0	0	325,100	270,180		**Fund Cost Center Totals:**	338,700	338,700	100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
289,839	254,370	300,000	300,000	5112001	Term Vac/Sick Lv	300,000	300,000	216,600
0	0	4,700	4,700	5152102	Medicare FICA	4,700	4,700	3,400
0	0	33,200	33,200	5153000	Pension	33,200	33,200	24,000
0	0	26,700	26,700	5154000	Alternate Plan	26,700	26,700	19,300
289,839	254,370	364,600	364,600		**Subtotals:**	364,600	364,600	263,300
				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**			
3,183,600	3,253,600	3,499,400	3,499,400	5910008	Tsf to 4 C's	3,499,400	3,149,500	3,549,400
0	0	133,700	133,700	5910020	Trf to Oth Funds	133,700	66,900	66,900
120,000	120,000	80,000	80,000	5912101	Trf to Rcrds Mgt	80,000	80,000	80,000
0	21,001	0	19,620	5912212	Trf Mediation Fd	0	0	0
3,961,300	4,073,000	4,851,000	4,851,000	5912230	Trf to Juv Jstc	5,451,000	5,522,100	5,277,000
4,564	0	0	0	5912250	Tf to LEOSE fd	0	0	0
100,000	100,000	100,000	100,000	5912260	Tsf Emg Mgmt Fd	100,000	100,000	100,000
0	1,700,200	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
3,275,162	3,381,572	3,394,500	3,394,500	5912401	Trf to Pub Hlth	3,365,800	3,029,100	3,365,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	2,385,000	5912420	Trsf to Id HCare	2,400,000	2,336,500	11,649,900
371,900	437,000	400,000	400,000	5912501	Trf to Child Wel	400,000	400,000	250,000
570,000	476,147	460,000	460,000	5912601	Trf to Parks	460,000	360,000	260,000
9,700	0	0	0	5912841	Tsf to JPSA Grt	0	0	0
11,800	0	0	0	5912842	Tsf To Comm Corr	0	0	0
3,000	0	0	0	5912864	Trsf Auto Cr Grt	0	0	0
60,000	0	0	0	5912962	Trf to PrksBchPr	0	0	0
0	2,500,000	0	5,000,000	5912994	Tf to Dis Rec VI	0	0	0
0	1,000,000	1,700,000	4,113,500	5913100	Tf to Co Cap Prj	0	0	0
4,600,000	0	0	0	5913206	Trf COB Sr 2003C	0	0	0
0	4,486	0	1,500	5913315	Tsf to RR Br Imp	0	0	0
0	0	0	0	5914001	Trf to Dbt Srv	0	0	0
82,732	0	0	0	5914214	Ts to COB Sr 03	0	0	0
70,004	0	0	0	5914215	Tsf to Jst Ctr01	0	0	0
165,464	0	0	0	5914216	Ts to Ld Tax 03A	0	0	0
900,000	200,000	0	0	5916123	Trf to Grp Ins	0	0	0
546,200	295,000	50,000	50,000	5916124	Trf to WC Fund	100,000	100,000	0
3,210,200	2,010,000	1,200,000	1,200,000	5916130	Trf to Slf-Ins	1,700,000	1,700,000	1,200,000
0	0	20,000,000	12,435,900	5930000	Bdgeted Rsvrs	0	0	20,103,800
21,245,626	19,572,007	35,868,600	38,124,120		**Subtotals:**	17,689,900	16,844,100	45,902,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
21,535,465	19,826,377	36,233,200	38,488,720		**Fund Cost Center Totals:**	18,054,500	17,208,700	46,166,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	455,200	455,200	0
0	0	0	0	5151000	Grp Hlth Insur	0	0	0
0	0	0	0	5152102	Medicare FICA	7,100	7,100	0
0	0	0	0	5153000	Pension	50,300	50,300	0
0	0	0	0	5154000	Alternate Plan	40,400	40,400	0
0	0	0	0		**Subtotals:**	553,000	553,000	0
				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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600914	Oth:Tsf To Fd Bl	0	0	0
0	0	0	0	5600915	Ot: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	Cptlzed 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:**	553,000	553,000	0
105,588,113	**112,026,087**	**140,225,300**	**139,749,205**		**1101 Fund Total:**	**119,743,800**	**117,505,200**	**143,150,700**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
35,473	38,812	41,300	41,300	5100000	Salaries	41,900	41,900	41,900
0	0	500	500	5112001	Term Vac/Sick Lv	500	500	500
0	0	0	0	5112011	Merit Comp	0	0	0
0	1,100	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
4,824	4,861	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,100	6,300
537	605	700	700	5152102	Medicare FICA	700	700	700
3,460	3,927	4,700	4,700	5153000	Pension	4,700	4,700	4,700
2,772	3,337	3,800	3,800	5154000	Alternate Plan	3,800	3,800	3,800
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
47,068	52,643	57,500	57,500		**Subtotals:**	58,100	58,900	58,100
				53	**Supplies**			
0	48	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	48	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

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	735	3,000	3,000	5423110	Auto Maint	3,000	3,000	3,000
0	7	5,000	5,000	5424121	M&R Recrds Bldg	5,000	5,000	5,000
120,000	120,000	120,000	120,000	5481000	Contract Serv	120,000	120,000	120,000
0	0	0	0	5496100	Travel	0	0	0
0	0	0	0	5496301	Auto Mileage	0	0	0
0	0	0	0	5498000	Membershp/Dues	0	0	0
120,000	120,743	135,000	135,000		Subtotals:	135,000	135,000	135,000
				56	Other Expenses			
0	0	0	0	5600001	Int & Penalties	0	0	0
5,000	5,000	5,800	5,800	5603010	Contrib Water	5,800	5,800	5,800
30,000	30,000	35,000	35,000	5603011	Contrib Electric	35,000	35,000	35,000
12,500	12,500	16,500	16,500	5603012	Contrib Gas	16,500	16,500	16,500
6,000	6,000	6,000	6,000	5603014	Contrib Adm	6,000	6,000	6,000
53,500	53,500	63,300	63,300		Subtotals:	63,300	63,300	63,300
				59	Other Financing Uses			
0	0	4,000	4,000	5911101	Trf to Gen Fund	1,600	1,600	1,600
0	0	0	0	5912102	Trf Co C/k ReMgt	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
800	1,000	1,500	1,500	5916124	Trf to WC Fund	1,500	1,500	1,500

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
800	1,000	1,500	1,500	5916130	Trf to Slf-Ins	1,500	1,500	1,500
1,600	2,000	7,000	7,000		**Subtotals:**	4,600	4,600	4,600
222,168	228,935	267,800	267,800		**Fund Cost Center Totals:**	266,000	266,800	266,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	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
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	125,000	125,000	5930000	Bdgeted Rsvrs	0	0	161,600
0	0	125,000	125,000		**Subtotals:**	0	0	161,600
0	0	125,000	125,000		**Fund Cost Center Totals:**	0	0	161,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	500	500	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	100	100	0
0	0	0	0	5154000	Alternate Plan	100	100	0
0	0	0	0		**Subtotals:**	800	800	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
0	0	0	0		**Fund Cost Center Totals:**	800	800	0
222,168	**228,935**	**392,800**	**392,800**		**2101 Fund Total:**	**266,800**	**267,600**	**427,600**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
176,810	209,315	266,600	266,600	5100000	Salaries	270,400	332,100	346,500
214	432	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	2,325	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	2,500,000	0	20,000	5120001	Temporary Help	40,000	40,000	40,000
0	0	10,000	10,000	5130000	Overtime	10,000	10,000	10,000
27,550	31,374	50,300	50,300	5151000	Grp Hlth Insur	50,300	70,400	62,800
2,587	3,103	4,300	4,600	5152102	Medicare FICA	5,000	6,000	6,200
17,273	20,868	30,600	30,600	5153000	Pension	31,000	37,800	39,400
9,616	12,751	24,600	25,400	5154000	Alternate Plan	26,500	31,900	33,200
2,191	2,764	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
236,245	2,782,934	388,800	409,900		**Subtotals:**	435,600	530,600	540,500
				53	**Supplies**			
6,841	10,620	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
34,685	0	0	0	5310001	Dpt Supp NonCap	0	18,800	18,800
14,253	4,255	25,000	25,000	5311202	Microfilm Supp	25,000	25,000	25,000

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
55,780	14,876	40,000	40,000			**Subtotals:**	40,000	58,800	58,800
				54	**Other Services and Charges**				
36,423	66,610	113,700	113,700	5423701	Maint Contracts		120,800	120,800	120,800
0	0	0	0	5426100	Equip Rent/Lease		0	0	0
0	0	52,000	30,900	5481000	Contract Serv		0	0	0
0	0	10,000	10,000	5494200	Rebinding		10,000	10,000	10,000
0	335	5,000	5,000	5495100	Education		5,000	5,000	5,000
0	0	2,000	2,000	5496100	Travel		2,000	2,000	2,000
0	0	500	500	5496301	Auto Mileage		500	500	500
36,423	66,945	183,200	162,100			**Subtotals:**	138,300	138,300	138,300
				56	**Other Expenses**				
0	0	0	0	5600000	Misc Expn		0	0	0
0	0	0	0	5600001	Int & Penalties		0	0	0
0	0	0	0			**Subtotals:**	0	0	0
				57	**Capital Outlay**				
0	29,505	362,700	362,700	5750000	C.Outlay-Tech		0	207,300	207,300
206,963	158,403	0	0	5754080	Anthem CClrk		0	0	0
206,963	187,909	362,700	362,700			**Subtotals:**	0	207,300	207,300

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	**Other Financing Uses**			
40,000	418,700	450,300	450,300	5911101	Trf to Gen Fund	431,000	431,000	431,000
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,100	2,400	3,600	3,600	5916124	Trf to WC Fund	3,600	3,600	3,600
20,000	20,000	23,000	23,000	5916130	Trf to Slf-Ins	23,000	23,000	23,000
62,100	441,100	476,900	476,900		**Subtotals:**	457,600	457,600	457,600
597,513	3,493,766	1,451,600	1,451,600		**Fund Cost Center Totals:**	1,071,500	1,392,600	1,402,500

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	346,500	346,500	5481000	Contract Serv	0	0	0
0	0	346,500	346,500		**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
				57	**Capital Outlay**			
0	0	0	0	5754095	Imaging	0	346,500	346,500
0	0	0	0		**Subtotals:**	0	346,500	346,500
0	0	346,500	346,500		**Fund Cost Center Totals:**	0	346,500	346,500

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	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
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	700,000	700,000	5930000	Bdgeted Rsvrs	0	0	1,787,800
0	0	700,000	700,000		**Subtotals:**	0	0	1,787,800
0	0	700,000	700,000		**Fund Cost Center Totals:**	0	0	1,787,800

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	2,800	2,800	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	400	400	0
0	0	0	0	5154000	Alternate Plan	300	300	0
0	0	0	0		**Subtotals:**	3,600	3,600	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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Fund Cost Center Totals:**	3,600	3,600	0
597,513	**3,493,766**	**2,498,100**	**2,498,100**		**2102 Fund Total:**	**1,075,100**	**1,742,700**	**3,536,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
0	88,030	0	0	5310001	Dpt Supp NonCap	0	0	0
0	88,030	0	0		**Subtotals:**	0	0	0
0	88,030	0	0		**Fund Cost Center Totals:**	0	0	0
0	**88,030**	**0**	**0**		**2103 Fund Total:**	**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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	100,000	100,000	5930000	Bdgeted Rsvrs	0	0	105,700
0	0	100,000	100,000		**Subtotals:**	0	0	105,700
0	0	100,000	100,000		**Fund Cost Center Totals:**	0	0	105,700
0	**0**	**100,000**	**100,000**		**2105 Fund Total:**	**0**	**0**	**105,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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**			
40,000	40,000	40,000	40,000	5911101	Trf to Gen Fund	40,000	40,000	40,000
40,000	40,000	40,000	40,000		**Subtotals:**	40,000	40,000	40,000
40,000	40,000	40,000	40,000		**Fund Cost Center Totals:**	40,000	40,000	40,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	20,000	20,000	5930000	Bdgeted Rsvrs	0	0	31,800
0	0	20,000	20,000		**Subtotals:**	0	0	31,800
0	0	20,000	20,000		**Fund Cost Center Totals:**	0	0	31,800
40,000	**40,000**	**60,000**	**60,000**		**2106 Fund Total:**	**40,000**	**40,000**	**71,800**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	63,200	63,200
0	0	0	0	5151000	Grp Hlth Insur	0	12,600	12,600
0	0	0	0	5152102	Medicare FICA	0	1,000	1,000
0	0	0	0	5153000	Pension	0	7,000	7,000
0	0	0	0	5154000	Alternate Plan	0	5,700	5,700
0	0	0	0		**Subtotals:**	0	89,500	89,500
				54	**Other Services and Charges**			
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	0	0	5495100	Education	0	1,300	1,300
0	0	0	0	5496100	Travel	0	4,500	4,500
0	0	0	0		**Subtotals:**	0	5,800	5,800
				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**			
22,700	19,000	49,500	49,500	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
22,700	19,000	49,500	49,500		**Subtotals:**	0	0	0
22,700	19,000	49,500	49,500		**Fund Cost Center Totals:**	0	95,300	95,300
22,700	**19,000**	**49,500**	**49,500**		**2111 Fund Total:**	**0**	**95,300**	**95,300**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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
9,295	54,765	48,600	48,600	5421304	Summer Relief	0	0	0
0	2,998	0	0	5421305	Frst Choice Pymt	0	0	0
9,295	57,764	48,600	48,600		**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
9,295	57,764	48,600	48,600		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2121 Fund: Donations To Galveston County
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	800
0	0	0	0		**Subtotals:**	0	0	800
0	0	0	0		**Fund Cost Center Totals:**	0	0	800
9,295	**57,764**	**48,600**	**48,600**		**2121 Fund Total:**	**0**	**0**	**800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2130 Fund: DA & Other Agcy Forfeit Fund
1271 Department: District Attorney
127131 Division: DA & Other Forfeiture Funds

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	13	0	0	5481000	Contract Serv	0	0	0
0	13	0	0		**Subtotals:**	0	0	0
0	13	0	0		**Fund Cost Center Totals:**	0	0	0
0	**13**	**0**	**0**		**2130 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2131 Fund: DA Contraband Acct Aft 10/89
1271 Department: District Attorney
127132 Division: DA Contraband A/C Aft 10/89

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
2,720	2,486	0	2,800	5310000	Supp & Materials	0	0	0
2,720	2,486	0	2,800		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
11,676	3,567	0	12,534	5481000	Contract Serv	0	0	0
2,192	3,285	0	2,530	5490103	Cnt GC Chm Dp Tr	0	0	0
27,474	27,593	0	12,999	5495112	Training	0	0	0
41,343	34,445	0	28,063		**Subtotals:**	0	0	0
44,063	36,931	0	30,863		**Fund Cost Center Totals:**	0	0	0
44,063	**36,931**	**0**	**30,863**		**2131 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	15,000	5130000	Overtime	0	0	0
0	0	0	15,000		**Subtotals:**	0	0	0
				53	**Supplies**			
3,096	881	0	9,000	5310000	Supp & Materials	0	0	0
445	0	0	5,000	5317000	Books & Periodcl	0	0	0
3,541	881	0	14,000		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	18,800	5495112	Training	0	0	0
725	0	0	5,000	5496301	Auto Mileage	0	0	0
9,328	9,489	0	20,000	5498000	Membershp/Dues	0	0	0
10,053	9,489	0	43,800		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
2,185	0	0	4,000	5741000	Mach - Equipment	0	0	0
2,185	0	0	4,000		**Subtotals:**	0	0	0
15,779	10,370	0	76,800		**Fund Cost Center Totals:**	0	0	0
15,779	**10,370**	**0**	**76,800**		**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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
87,620	97,607	121,100	121,100	5100000	Salaries	119,200	118,800	119,200
0	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	1,700	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5115000	Longevity	0	0	0
13,876	0	10,000	10,000	5120001	Temporary Help	10,000	25,000	25,000
26,024	25,243	40,000	40,000	5130000	Overtime	40,000	40,000	40,000
19,296	19,444	31,400	31,400	5151000	Grp Hlth Insur	31,400	35,200	31,400
1,762	1,811	2,800	2,800	5152102	Medicare FICA	2,700	3,000	3,000
11,452	12,255	18,200	18,200	5153000	Pension	18,000	17,900	18,000
8,989	10,071	15,000	15,000	5154000	Alternate Plan	14,800	15,400	15,400
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
52	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
169,074	168,133	241,800	241,800		**Subtotals:**	239,400	258,600	255,300
				53	**Supplies**			
500	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
1,404	1,204	3,000	3,000	5312101	Uniform Exp	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
1,904	1,204	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
				54	**Other Services and Charges**			
718	11,900	19,500	19,500	5423000	R&M Equipment	20,500	20,500	20,500
0	0	1,500	1,500	5495100	Education	1,500	1,500	1,500
718	11,900	21,000	21,000		**Subtotals:**	22,000	22,000	22,000
				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		**Subtotals:**	8,400	8,400	8,400
				59	**Other Financing Uses**			
0	0	15,800	15,800	5911101	Trf to Gen Fund	6,200	6,200	6,200
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
1,600	2,000	2,000	2,000	5916124	Trf to WC Fund	2,000	2,000	2,000
1,600	2,000	2,000	2,000	5916130	Trf to Slf-Ins	2,000	2,000	2,000
3,200	4,000	19,800	19,800		**Subtotals:**	10,200	10,200	10,200
183,297	193,638	296,000	296,000		**Fund Cost Center Totals:**	285,000	304,200	300,900

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	600	600	5112010	Salary Increase	700	700	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	100	100	5152102	Medicare FICA	100	100	0
0	0	100	100	5153000	Pension	100	100	0
0	0	100	100	5154000	Alternate Plan	100	100	0
0	0	900	900		**Subtotals:**	1,000	1,000	0
				59	**Other Financing Uses**			
0	0	275,000	275,000	5930000	Bdgeted Rsvrs	0	0	308,900
0	0	275,000	275,000		**Subtotals:**	0	0	308,900
0	0	275,900	275,900		**Fund Cost Center Totals:**	1,000	1,000	308,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	1,200	1,200	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	200	200	0
0	0	0	0	5154000	Alternate Plan	200	200	0
0	0	0	0		**Subtotals:**	1,700	1,700	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
0	0	0	0		**Fund Cost Center Totals:**	1,700	1,700	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
183,297	193,638	571,900	571,900		2205 Fund Total:	287,700	306,900	609,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
30,588	31,869	35,600	35,600	5100000	Salaries	36,100	36,100	36,100
0	0	200	200	5112001	Term Vac/Sick Lv	200	200	200
0	0	0	0	5112011	Merit Comp	0	0	0
0	850	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
6,485	19,163	10,000	10,000	5120001	Temporary Help	13,000	13,000	13,000
0	97	300	300	5130000	Overtime	0	0	0
4,824	4,861	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,200	6,300
538	720	800	800	5152102	Medicare FICA	800	800	800
2,984	3,229	4,000	4,000	5153000	Pension	4,100	4,100	4,100
2,390	2,743	3,600	3,600	5154000	Alternate Plan	3,800	3,800	3,800
88	230	200	200	5154112	Alt Pln- OBRA 90	200	200	200
47,900	63,766	61,000	61,000		**Subtotals:**	64,500	65,400	64,500
				53	**Supplies**			
403	85	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
181,797	231,814	220,000	220,000	5317000	Books & Periodcl	228,800	228,800	228,800
182,201	231,900	223,000	223,000		**Subtotals:**	231,800	231,800	231,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	1,500	1,500	5481000	Contract Serv	11,500	11,500	11,500
0	0	1,000	1,000	5494100	Printing	1,000	1,000	1,000
0	0	2,500	2,500		**Subtotals:**	12,500	12,500	12,500
				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	23,237	0	0	5750000	C.Outlay-Tech	0	0	0
0	23,237	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	4,000	4,000	5911101	Trf to Gen Fund	1,600	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
400	600	600	600	5916124	Trf to WC Fund	600	600	600
400	600	600	600	5916130	Trf to Slf-Ins	600	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
800	1,200	5,200	5,200		**Subtotals:**	2,800	600	600
230,902	320,103	291,700	291,700		**Fund Cost Center Totals:**	311,600	310,300	309,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112010	Salary Increase	0	0	0
0	0	0	0	5112011	Merit Comp	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
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	250,000	250,000	5930000	Bdgeted Rsvrs	0	0	304,100
0	0	250,000	250,000		**Subtotals:**	0	0	304,100
0	0	250,000	250,000		**Fund Cost Center Totals:**	0	0	304,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	400	400	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	100	100	0
0	0	0	0	5154000	Alternate Plan	100	100	0
0	0	0	0		**Subtotals:**	700	700	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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	700	700	0
230,902	**320,103**	**541,700**	**541,700**		**2211 Fund Total:**	**312,300**	**311,000**	**613,500**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
30,319	31,611	75,000	75,000	5432011	Mediation Srv	75,000	75,000	75,000
5,680	0	0	0	5432013	Mediation-Subsid	0	0	0
35,999	31,611	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
				59	**Other Financing Uses**			
0	0	0	0	5912211	Trf to Law Libry	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
35,999	31,611	75,000	75,000		**Fund Cost Center Totals:**	75,000	75,000	75,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	400,000	400,000	5930000	Bdgeted Rsvrs	0	0	520,400
0	0	400,000	400,000		**Subtotals:**	0	0	520,400
0	0	400,000	400,000		**Fund Cost Center Totals:**	0	0	520,400
35,999	**31,611**	**475,000**	**475,000**		**2212 Fund Total:**	**75,000**	**75,000**	**595,400**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
60,000	60,000	60,000	60,000	5603015	Contrib Tech	60,000	60,000	60,000
60,000	60,000	60,000	60,000		**Subtotals:**	60,000	60,000	60,000
60,000	60,000	60,000	60,000		**Fund Cost Center Totals:**	60,000	60,000	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	100,000	100,000	5930000	Bdgeted Rsvrs	0	0	115,800
0	0	100,000	100,000		**Subtotals:**	0	0	115,800
0	0	100,000	100,000		**Fund Cost Center Totals:**	0	0	115,800
60,000	**60,000**	**160,000**	**160,000**		**2215 Fund Total:**	**60,000**	**60,000**	**175,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53 Supplies				
0	480	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	480	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54 Other Services and Charges				
1,255	10,933	1,000	3,600	5481000	Contract Serv	3,000	3,000	3,000
0	0	0	0	5481030	Cntr Srv-Prb Crt	0	0	0
1,050	1,695	5,000	5,000	5495100	Education	5,000	5,000	5,000
2,305	12,628	6,000	8,600		**Subtotals:**	8,000	8,000	8,000
				56 Other Expenses				
0	0	0	0	5600001	Int & Penalties	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	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59 Other Financing Uses				
23,500	20,000	20,000	21,086	5911101	Trf to Gen Fund	30,000	35,000	35,000
23,500	20,000	20,000	21,086		**Subtotals:**	30,000	35,000	35,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
25,805	33,108	28,000	31,686		**Fund Cost Center Totals:**	40,000	45,000	45,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	200,000	196,314	5930000	Bdgeted Rsvrs	0	0	250,400
0	0	200,000	196,314		**Subtotals:**	0	0	250,400
0	0	200,000	196,314		**Fund Cost Center Totals:**	0	0	250,400
25,805	**33,108**	**228,000**	**228,000**		**2216 Fund Total:**	**40,000**	**45,000**	**295,400**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
376,379	380,275	420,400	420,400	5100000	Salaries	412,000	412,000	412,000
2,904	0	3,500	3,500	5112001	Term Vac/Sick Lv	3,500	3,500	3,500
0	0	0	0	5112011	Merit Comp	0	0	0
0	8,050	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
50,447	48,117	62,800	62,800	5151000	Grp Hlth Insur	62,800	70,200	62,800
5,521	5,654	6,600	6,600	5152102	Medicare FICA	6,500	6,500	6,500
36,980	38,206	46,900	46,900	5153000	Pension	45,900	45,900	45,900
29,635	32,507	37,700	37,700	5154000	Alternate Plan	36,900	36,900	36,900
0	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
18	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
501,888	512,812	577,900	577,900		**Subtotals:**	567,600	575,000	567,600
				53	**Supplies**			
5,368	5,784	10,000	10,000	5310000	Supp & Materials	8,000	8,000	8,000
3,233	4,444	2,200	2,200	5310001	Dpt Supp NonCap	4,900	4,900	4,900
8,601	10,228	12,200	12,200		**Subtotals:**	12,900	12,900	12,900
				54	**Other Services and Charges**			
39,100	31,975	35,000	35,000	5412114	Psyc Eval/Cert	35,000	35,000	35,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
208	0	500	500	5423000	R&M Equipment	500	500	500
202,992	241,361	263,000	266,900	5436107	Otpatnt Counseln	275,200	275,200	275,200
139,219	156,527	156,200	152,300	5441301	Placement Serv	134,000	134,000	134,000
1,659	0	0	0	5481000	Contract Serv	0	0	0
569	870	2,000	2,000	5496150	Transportation	2,000	2,000	2,000
16,679	22,188	23,000	23,000	5496301	Auto Mileage	20,000	20,000	20,000
0	0	400	400	5499350	Rmb fr Brth Crtf	400	400	400
400,428	452,922	480,100	480,100		**Subtotals:**	467,100	467,100	467,100
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5503020	Cmdty Lnch USDA	0	0	0
0	0	0	0	5510010	Govt Donations	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
				59	**Other Financing Uses**			
0	0	0	0	5912841	Tsf to JPSA Grt	0	0	0
0	0	0	0	5912842	Tsf To Comm Corr	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
31,700	35,000	37,000	37,000	5916124	Trf to WC Fund	37,000	37,000	37,000
31,700	35,000	37,000	37,000	5916130	Trf to Slf-Ins	37,000	37,000	37,000
63,400	70,000	74,000	74,000		**Subtotals:**	74,000	74,000	74,000
974,318	1,045,963	1,144,200	1,144,200		**Fund Cost Center Totals:**	1,121,600	1,129,000	1,121,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
347,912	379,396	410,700	410,700	5100000	Salaries	281,800	281,800	281,800
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	6,600	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
628	92	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
27,942	29,166	37,700	37,700	5151000	Grp Hlth Insur	37,700	28,100	25,200
5,094	5,649	6,400	6,400	5152102	Medicare FICA	4,400	4,400	4,400
34,002	37,990	45,500	45,500	5153000	Pension	31,300	31,300	31,300
23,726	28,162	36,600	36,600	5154000	Alternate Plan	25,100	25,100	25,100
1,824	2,282	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,700	2,700	2,700
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
441,131	489,340	540,300	540,300		**Subtotals:**	384,000	374,400	371,500
				53	**Supplies**			
0	1,094	1,800	1,800	5317000	Books & Periodcl	1,800	1,800	1,800
0	0	0	0	5322010	Auto Fuel Exp	10,000	10,000	10,000
0	1,094	1,800	1,800		**Subtotals:**	11,800	11,800	11,800
				54	**Other Services and Charges**			
0	0	0	0	5401010	Smoke Alrm Cntr	13,500	13,500	13,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	314	600	600	5411103	PreEmplBkrndChks	600	600	600
3,900	3,600	4,000	4,000	5412114	Psyc Eval/Cert	4,000	4,000	4,000
0	0	0	0	5413000	Prf Srv Lgl Fees	0	0	0
0	0	0	0	5423110	Auto Maint	5,000	5,000	5,000
0	0	0	0	5423112	Ato Credit Crd	2,500	2,500	2,500
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	5492111	Phone Cellular	0	0	0
0	0	0	0	5492321	Pager Srv	0	0	0
0	0	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
16,811	19,296	20,300	20,300	5495100	Education	20,000	20,000	20,000
5,359	9,911	13,000	13,000	5496100	Travel	13,000	13,000	13,000
8,262	8,720	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
664	945	300	300	5498000	Membershp/Dues	300	300	300
34,997	42,788	49,200	49,200		**Subtotals:**	69,900	69,900	69,900
				55	**Inter/Intragovernmental Exp.**			
193,665	269,260	321,200	321,200	5504001	Contrbtn by Cnty	380,900	380,900	380,900
193,665	269,260	321,200	321,200		**Subtotals:**	380,900	380,900	380,900
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
9,800	11,500	12,500	12,500	5603010	Contrib Water	12,500	12,500	12,500
105,100	115,000	121,000	121,000	5603011	Contrib Electric	121,000	121,000	121,000
7,000	8,500	9,500	9,500	5603012	Contrib Gas	9,500	9,500	9,500
9,900	12,000	14,000	14,000	5603013	Contrib Phone	14,000	14,000	14,000
0	0	0	0	5603014	Contrib Adm	0	0	0
131,800	147,000	157,000	157,000		**Subtotals:**	157,000	157,000	157,000
				57	**Capital Outlay**			
0	0	0	0	5727199	Impr Juv Pro Bld	0	0	0
27,484	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0	5751002	Computer Equip	0	0	0
27,484	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
40,000	40,000	350,500	350,500	5911101	Trf to Gen Fund	93,400	93,400	93,400
40,000	40,000	350,500	350,500		**Subtotals:**	93,400	93,400	93,400
869,078	989,483	1,420,000	1,420,000		**Fund Cost Center Totals:**	1,097,000	1,087,400	1,084,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,029,620	1,068,070	1,290,300	1,290,300	5100000	Salaries	1,123,700	1,123,700	1,123,700
3,444	18,936	15,000	15,000	5112001	Term Vac/Sick Lv	15,000	15,000	15,000
0	15,475	0	0	5112014	Incentive Monies	0	0	0
73,930	64,440	69,000	69,000	5120001	Temporary Help	70,000	70,000	70,000
221,746	316,509	224,000	224,000	5130000	Overtime	202,300	202,300	202,300
31,880	33,398	46,000	46,000	5130054	Sch Ovrtm Holidy	42,000	42,000	42,000
161,325	155,751	226,000	226,000	5151000	Grp Hlth Insur	226,000	224,700	200,900
17,053	19,334	25,500	25,500	5152102	Medicare FICA	22,600	22,600	22,600
124,067	140,567	174,000	174,000	5153000	Pension	152,700	152,700	152,700
96,214	117,110	142,400	142,400	5154000	Alternate Plan	125,400	125,400	125,400
1,811	1,916	0	0	5154111	Alt Pln-Nonp Emp	5,000	0	0
1,160	1,203	1,600	1,600	5154112	Alt Pln- OBRA 90	1,000	1,000	1,000
1,762,255	1,952,714	2,213,800	2,213,800		**Subtotals:**	1,985,700	1,979,400	1,955,600
				53	**Supplies**			
4,066	4,889	8,000	8,000	5310000	Supp & Materials	7,000	7,000	7,000
24,578	21,333	11,100	11,100	5310001	Dpt Supp NonCap	16,500	16,500	16,500
6,363	4,773	7,000	7,000	5312100	Clothing Exp	6,000	6,000	6,000
16,085	19,810	20,000	20,000	5313100	Clean/Hshld Supp	20,000	20,000	20,000
0	0	0	0	5314300	Grocery Expense	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
154	88	500	500	5314301	Kitchen Supp	500	500	500
1,515	2,490	3,000	3,000	5314501	Linen Expense	2,000	2,000	2,000
3,875	4,137	5,000	5,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000
2,563	1,818	3,500	3,500	5318000	Recreational Sup	3,000	3,000	3,000
14,099	17,710	13,000	13,000	5322010	Auto Fuel Exp	0	0	0
73,302	77,051	71,100	71,100		**Subtotals:**	60,000	60,000	60,000
				54	**Other Services and Charges**			
12,604	12,982	13,500	13,500	5401010	Smoke Alrm Cntr	0	0	0
393	95	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
2,356	5,253	5,000	5,000	5423110	Auto Maint	0	0	0
959	2,555	2,500	2,500	5423112	Ato Credit Crd	0	0	0
0	0	0	0	5436107	Otpatnt Counseln	0	0	0
306,680	267,072	336,700	336,700	5481000	Contract Serv	370,800	370,800	370,800
137,579	141,004	155,000	155,000	5481199	Food Srv Contr	107,500	107,500	107,500
0	0	0	0	5491600	Clms Pd Wrk Comp	0	0	0
39	366	800	800	5496150	Transportation	800	800	800
460,611	429,329	516,500	516,500		**Subtotals:**	482,100	482,100	482,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	6,500	6,500	5746010	Cptlzed FF&E	6,000	6,000	6,000
0	0	6,500	6,500		**Subtotals:**	6,000	6,000	6,000
				59	**Other Financing Uses**			
0	0	0	0	5912842	Tsf To Comm Corr	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,296,169	2,459,094	2,807,900	2,807,900		**Fund Cost Center Totals:**	2,533,800	2,527,500	2,503,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	198,000	198,000	198,000
0	0	0	0	5130000	Overtime	41,000	41,000	41,000
0	0	0	0	5130054	Sch Ovrtm Holidy	6,700	6,700	6,700
0	0	0	0	5151000	Grp Hlth Insur	31,400	35,100	31,400
0	0	0	0	5152102	Medicare FICA	3,900	3,900	3,900
0	0	0	0	5153000	Pension	27,200	27,200	27,200
0	0	0	0	5154000	Alternate Plan	21,900	21,900	21,900
0	0	0	0		**Subtotals:**	330,100	333,800	330,100
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	1,000	1,000	1,000
0	0	0	0	5312100	Clothing Exp	1,000	1,000	1,000
0	0	0	0		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
0	0	0	0	5481199	Food Srv Contr	42,000	42,000	42,000
0	0	0	0		**Subtotals:**	42,000	42,000	42,000
0	0	0	0		**Fund Cost Center Totals:**	374,100	377,800	374,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
32,481	35,033	149,000	70,600	5100000	Salaries	67,500	67,500	67,500
1,194	1,917	2,500	2,500	5130000	Overtime	2,500	2,500	2,500
4,824	4,861	12,600	6,400	5151000	Grp Hlth Insur	6,300	7,100	6,300
488	536	2,400	1,200	5152102	Medicare FICA	1,100	1,100	1,100
3,287	3,635	16,800	8,200	5153000	Pension	7,800	7,800	7,800
2,632	3,096	13,500	6,500	5154000	Alternate Plan	6,300	6,300	6,300
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
44,908	49,081	196,800	95,400		**Subtotals:**	91,500	92,300	91,500
				53	**Supplies**			
281	217	500	500	5310000	Supp & Materials	500	500	500
0	0	0	0	5310001	Dpt Supp NonCap	800	800	800
281	217	500	500		**Subtotals:**	1,300	1,300	1,300
				54	**Other Services and Charges**			
0	0	500	500	5423000	R&M Equipment	500	500	500
0	0	0	0	5431101	ProSrv Interprtr	15,000	15,000	15,000
2,107	852	3,700	8,800	5431121	Crt Reprtr Exp	3,700	3,700	3,700
54,999	57,150	0	93,800	5431402	Mstr Ref Juv Mtr	77,300	77,300	77,300
3,500	7,930	10,000	10,000	5431403	Rlf Mstrs Ref	10,000	10,000	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	867	1,500	1,500	5496100	Travel	1,500	1,500	1,500
60,607	66,800	15,700	114,600		**Subtotals:**	108,000	108,000	108,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
105,797	116,098	213,000	210,500		**Fund Cost Center Totals:**	200,800	201,600	200,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
200,568	195,899	248,100	248,100	5100000	Salaries	258,000	258,000	258,000
0	2,220	2,000	2,000	5112001	Term Vac/Sick Lv	2,000	2,000	2,000
0	3,400	0	0	5112014	Incentive Monies	0	0	0
12,271	13,345	18,000	18,000	5130000	Overtime	15,000	15,000	15,000
31,411	29,394	44,000	44,000	5151000	Grp Hlth Insur	44,000	56,200	50,300
3,103	3,147	4,200	4,200	5152102	Medicare FICA	4,300	4,300	4,300
20,439	21,129	29,700	29,700	5153000	Pension	30,400	30,400	30,400
16,340	18,157	23,800	23,800	5154000	Alternate Plan	24,500	24,500	24,500
58	10	500	500	5154112	Alt Pln- OBRA 90	500	500	500
284,194	286,704	370,300	370,300		**Subtotals:**	378,700	390,900	385,000
				53	**Supplies**			
674	626	900	900	5310000	Supp & Materials	900	900	900
994	989	1,000	1,000	5312100	Clothing Exp	1,000	1,000	1,000
1,669	1,616	1,900	1,900		**Subtotals:**	1,900	1,900	1,900
				54	**Other Services and Charges**			
0	0	0	0	5436107	Otpatnt Counseln	0	0	0
0	0	1,000	1,000	5481000	Contract Serv	7,500	7,500	7,500
0	0	0	0	5481199	Food Srv Contr	21,000	21,000	21,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5491600	Clms Pd Wrk Comp	0	0	0
0	0	1,000	1,000		**Subtotals:**	28,500	28,500	28,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
285,863	288,320	373,200	373,200		**Fund Cost Center Totals:**	409,100	421,300	415,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	10,600	10,600	5112010	Salary Increase	11,300	11,300	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	200	200	5152102	Medicare FICA	200	200	0
0	0	1,200	1,200	5153000	Pension	1,300	1,300	0
0	0	1,000	1,000	5154000	Alternate Plan	1,100	1,100	0
0	0	13,000	13,000		**Subtotals:**	13,900	13,900	0
				59	**Other Financing Uses**			
0	0	600,000	600,000	5930000	Bdgeted Rsvrs	0	0	490,100
0	0	600,000	600,000		**Subtotals:**	0	0	490,100
0	0	613,000	613,000		**Fund Cost Center Totals:**	13,900	13,900	490,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	24,300	24,300	0
0	0	0	0	5152102	Medicare FICA	400	400	0
0	0	0	0	5153000	Pension	2,700	2,700	0
0	0	0	0	5154000	Alternate Plan	2,200	2,200	0
0	0	0	0		**Subtotals:**	29,600	29,600	0
				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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	29,600	29,600	0
4,531,227	**4,898,960**	**6,571,300**	**6,568,800**		**2230 Fund Total:**	**5,779,900**	**5,788,100**	**6,190,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
92,990	117,846	0	0	5417050	Commissary Exp	0	0	0
92,990	117,846	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
10,200	0	23,700	23,700	5911101	Trf to Gen Fund	12,400	12,400	12,400
10,200	0	23,700	23,700		**Subtotals:**	12,400	12,400	12,400
103,190	117,846	23,700	23,700		**Fund Cost Center Totals:**	12,400	12,400	12,400
103,190	**117,846**	**23,700**	**23,700**		**2240 Fund Total:**	**12,400**	**12,400**	**12,400**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2241 Fund: Sheriff Seizure Pre 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
2,037	0	0	0	5496100	Travel	0	0	0
2,037	0	0	0		**Subtotals:**	0	0	0
2,037	0	0	0		**Fund Cost Center Totals:**	0	0	0
2,037	**0**	**0**	**0**		**2241 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2242 Fund: Sheriff's Seizure Aft 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
613	0	0	0	5310000	Supp & Materials	0	0	0
613	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	692	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	692	0	0		**Subtotals:**	0	0	0
613	692	0	0		**Fund Cost Center Totals:**	0	0	0
613	**692**	**0**	**0**		**2242 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2245 Fund: Task Force Seizure Pre 10/89
2111 Department: Sheriff's Department
211125 Division: Sheriff Seizures Pre 10/89

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	**Other Financing Uses**			
0	5,250	0	0	5911101	Trf to Gen Fund	0	0	0
0	5,250	0	0		**Subtotals:**	0	0	0
0	5,250	0	0		**Fund Cost Center Totals:**	0	0	0
0	**5,250**	**0**	**0**		**2245 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				55	**Inter/Intragovernmental Exp.**			
42,027	9,968	0	0	5502120	Sheriff Cont Ed	0	0	0
0	0	0	0	5502201	Const 1 Cont Ed	0	0	0
1,769	1,580	0	0	5502202	Const 2 Cont Ed	0	0	0
0	469	0	0	5502203	Const 3 Cont Ed	0	0	0
378	388	0	0	5502205	Const 5 Cont Ed	0	0	0
2,337	1,561	0	0	5502207	Const 7 Cont Ed	0	0	0
0	0	0	0	5502208	Const 8 Cont Ed	0	0	0
120	0	0	0	5502209	Const 9 Cont Ed	0	0	0
0	0	0	0	5502211	Dist Attny-C.Ed	0	0	0
46,632	13,967	0	0		**Subtotals:**	0	0	0
46,632	13,967	0	0		**Fund Cost Center Totals:**	0	0	0
46,632	**13,967**	**0**	**0**		**2250 Fund Total:**	**0**	**0**	**0**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				55	**Inter/Intragovernmental Exp.**			
79,240	0	0	0	5501017	Jamaica Bch Prj	0	0	0
79,240	0	0	0		**Subtotals:**	0	0	0
79,240	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
392,651	110,839	0	0	5481000	Contract Serv	0	0	0
392,651	110,839	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
392,651	110,839	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291088 Division: Pirates Beach Nourishment

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	19,000	0	0	5415209	Inter Agree Galv	0	0	0
0	19,000	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
				59	**Other Financing Uses**			
0	0	0	0	5912998	Trf Dist Rec IV	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	19,000	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291089 Division: Bolivar Beach Nourishment

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	34,000	0	0	5481000	Contract Serv	0	0	0
0	34,000	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
				59	**Other Financing Uses**			
0	0	0	0	5912998	Trf Dist Rec IV	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	34,000	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
35,859	1,309,536	0	0	5130009	O/T Disaster	0	0	0
519	17,229	0	0	5152102	Medicare FICA	0	0	0
3,432	126,620	0	0	5153000	Pension	0	0	0
2,726	105,772	0	0	5154000	Alternate Plan	0	0	0
0	720	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
13	252	0	0	5154112	Alt Pln- OBRA 90	0	0	0
73	50	0	0	5155000	Unemploy Benefit	0	0	0
42,625	1,560,183	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
64,201	38,649	100,000	100,000	5451700	Disaster Recv Xp	100,000	100,000	100,000
0	26,831	0	0	5481000	Contract Serv	0	0	0
121,478	0	0	0	5481015	Cntr Srv Oct-Evn	0	0	0
4,154	0	0	0	5481016	Cntr Srv-PB-Oct	0	0	0
16,758	0	0	0	5481017	Cntr Srv-GaL-Oct	0	0	0
206,591	65,481	100,000	100,000		**Subtotals:**	100,000	100,000	100,000
				55	**Inter/Intragovernmental Exp.**			
0	0	0	198,800	5501020	Grant Match	0	0	0
0	0	0	198,800		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
249,217	1,625,664	100,000	298,800		**Fund Cost Center Totals:**	100,000	100,000	100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	900,000	701,200	5930000	Bdgeted Rsvrs	0	0	1,384,800
0	0	900,000	701,200		**Subtotals:**	0	0	1,384,800
0	0	900,000	701,200		**Fund Cost Center Totals:**	0	0	1,384,800
721,109	**1,789,504**	**1,000,000**	**1,000,000**		**2260 Fund Total:**	**100,000**	**100,000**	**1,484,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5425102	M&R-Bay Vista	0	0	0
0	0	0	0	5425103	M&R-Cl Lak Shore	0	0	0
0	0	0	0	5425105	M&R-Jamaica Bch	0	0	0
260,576	235,991	0	0	5429402	Remed/Soil Borin	0	0	0
21,087	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	5493100	Advertising	0	0	0
281,664	235,991	0	0		**Subtotals:**	0	0	0
				55	**Inter/Intragovernmental Exp.**			
0	50,000	0	0	5501023	Intrlcl-LeagueCt	0	0	0
0	50,000	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
				57	**Capital Outlay**			
0	0	0	0	5731213	San Leon R/FM517	0	0	0
0	0	0	0	5731214	San Leon Rd Impr	0	0	0
880,358	0	0	0	5731215	San Ln Sch Rd Pj	0	0	0
0	0	0	0	5731499	Tiki Is Rd Proj	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5731519	Bayshore Rd Proj	0	0	0
6,543	0	0	0	5731606	Vacek Rd Exten.	0	0	0
0	0	0	0	5731608	Calder Rd Imprv	0	0	0
0	0	0	0	5732020	Birch Rd Bridge	0	0	0
0	1,000,000	26,000	26,000	5732022	Mckay brdg Algoa	0	0	0
886,901	1,000,000	26,000	26,000		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5913315	Tsf to RR Br Imp	0	500,000	500,000
0	0	0	0		**Subtotals:**	0	500,000	500,000
1,168,566	1,285,991	26,000	26,000		**Fund Cost Center Totals:**	0	500,000	500,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**				
230,156	256,399	270,400	270,400	5100000	Salaries		276,400	275,400	276,400
1,213	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	1,950	0	0	5112014	Incentive Monies		0	0	0
0	0	0	0	5112020	Sal Survey Adj		0	0	0
0	1,673	0	0	5130000	Overtime		0	0	0
23,934	24,183	37,700	37,700	5151000	Grp Hlth Insur		31,400	41,500	31,400
3,384	3,809	4,300	4,300	5152102	Medicare FICA		4,400	4,400	4,400
22,567	25,597	30,200	30,200	5153000	Pension		30,900	30,800	30,900
18,081	21,809	24,300	24,300	5154000	Alternate Plan		24,800	24,800	24,800
0	0	0	0	5154111	Alt Pln-Nonp Emp		0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90		200	200	200
299,337	335,422	370,100	370,100			**Subtotals:**	371,100	380,100	371,100
				53	**Supplies**				
8,045	6,771	7,000	7,000	5310000	Supp & Materials		7,000	7,000	7,000
1,030	9,658	15,600	15,600	5310001	Dpt Supp NonCap		15,600	0	0
78	0	200	200	5317000	Books & Periodcl		200	200	200
9,153	16,429	22,800	22,800			**Subtotals:**	22,800	7,200	7,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
900	0	5,000	5,000	5410000	Prof Serv	5,000	5,000	5,000
0	0	0	0	5419111	PS Apprsl Dist	0	0	0
3,269	8,211	16,400	16,400	5424000	Mnt/Rpr Bldgs	16,000	16,000	16,000
0	0	0	0	5426101	Rntl/Lse Copier	0	0	0
11,668	21,008	21,700	21,700	5481000	Contract Serv	21,300	21,300	21,300
4,996	5,263	15,000	15,000	5496100	Travel	10,000	10,000	10,000
0	0	0	0	5496201	Auto Allowance	0	0	0
20,834	34,483	58,100	58,100		**Subtotals:**	52,300	52,300	52,300
				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	10,000	10,000	5602200	Rfnds Ad Val Tax	10,000	10,000	10,000
0	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
25,000	30,000	30,000	30,000	5603015	Contrib Tech	30,000	30,000	130,000
25,000	30,000	40,000	40,000		**Subtotals:**	40,000	40,000	140,000
				57	**Capital Outlay**			
0	0	0	0	5700003	C Otly-Cap Impr	0	0	0
0	0	0	0	5710000	Land	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5720030	Blvr Rd Brn Roof	0	0	0
0	0	0	0	5746010	Cptlzed 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	344,600	344,600	5911101	Trf to Gen Fund	87,200	87,200	387,200
0	0	898,500	898,500	5912370	Trf Fld Cntrl Fd	0	0	0
0	0	0	0	5914368	Tsf to Rd Bds 01	0	0	0
0	0	0	0	5914369	Tf to Ul Rd S 03	0	0	0
0	0	0	0	5914381	Trf to Rd Rf 91	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
300,000	330,000	365,000	365,000	5916124	Trf to WC Fund	365,000	365,000	415,000
465,000	510,000	575,000	575,000	5916130	Trf to Slf-Ins	575,000	575,000	700,000
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0	5954001	Rs Eq Ot Db Sv F	0	0	0
765,000	840,000	2,183,100	2,183,100		**Subtotals:**	1,027,200	1,027,200	1,502,200
1,119,326	1,256,335	2,674,100	2,674,100		**Fund Cost Center Totals:**	1,513,400	1,506,800	2,072,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
1,144,355	1,411,036	1,741,200	1,741,200	5100000	Salaries	1,779,100	1,773,200	1,785,000
12,799	11,954	14,000	14,000	5112001	Term Vac/Sick Lv	14,000	14,000	14,000
0	17,050	0	0	5112014	Incentive Monies	0	0	0
737	23,092	28,000	28,000	5120001	Temporary Help	28,000	28,000	28,000
15,828	14,515	32,000	32,000	5130000	Overtime	20,000	20,000	20,000
188,613	213,493	320,200	320,200	5151000	Grp Hlth Insur	326,400	358,900	326,400
16,095	21,135	28,200	28,200	5152102	Medicare FICA	28,600	28,500	28,700
114,444	143,116	197,400	197,400	5153000	Pension	200,200	199,600	200,900
91,669	121,904	159,600	159,600	5154000	Alternate Plan	161,900	161,400	162,500
0	0	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
10	324	200	200	5154112	Alt Pln- OBRA 90	200	200	200
1,584,554	1,977,623	2,523,200	2,523,200		**Subtotals:**	2,560,800	2,586,200	2,568,100
				53	**Supplies**			
98,806	169,910	161,000	161,000	5310000	Supp & Materials	160,000	160,000	160,000
5,588	36,806	21,000	21,000	5310001	Dpt Supp NonCap	21,000	0	0
24,309	27,145	45,000	45,000	5312101	Uniform Exp	38,000	38,000	38,000
0	0	0	0	5312102	Uniform Allownce	0	0	0
0	0	10,000	10,000	5315010	Oils & Lubricant	15,000	15,000	15,000
39,914	55,988	85,000	85,000	5319222	Mat Trffc Signs	72,000	72,000	72,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
185,901	486,187	500,000	500,000	5322010	Auto Fuel Exp	490,000	490,000	490,000
376,663	619,044	650,000	650,000	5353011	Rd Oil & Emulsns	650,000	650,000	650,000
0	0	0	0	5353013	Mat Culv/Brdgs	0	0	0
362,509	609,409	600,000	600,000	5353014	Mat Flexible Bse	600,000	600,000	600,000
486,793	319,051	550,000	550,000	5353015	Mat Asphalt Surf	550,000	550,000	550,000
0	0	0	0	5360000	Equipment/Tools	0	0	0
1,580,485	2,323,544	2,622,000	2,622,000		**Subtotals:**	2,596,000	2,575,000	2,575,000
				54	**Other Services and Charges**			
0	0	0	0	5415210	Intrlcl-Tx City	0	0	0
0	0	0	0	5421300	Gas	0	0	0
11,737	16,601	30,000	30,000	5421411	Garbage/Landfill	30,000	30,000	30,000
279,761	245,458	300,000	300,000	5423000	R&M Equipment	300,000	300,000	300,000
0	0	0	0	5423110	Auto Maint	0	0	0
5,914	6,885	7,500	7,500	5424000	Mnt/Rpr Bldgs	7,500	7,500	7,500
0	0	0	0	5425102	M&R-Bay Vista	0	0	0
0	0	0	0	5425103	M&R-Cl Lak Shore	0	0	0
0	0	0	0	5425104	M&R-Tiki Isl R&D	0	0	0
0	0	0	0	5425105	M&R-Jamaica Bch	0	0	0
8,975	36,026	40,000	40,000	5426100	Equip Rent/Lease	40,000	40,000	40,000
36,368	3,843	81,500	81,500	5481000	Contract Serv	31,500	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description		2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5492101	Telephone Exp		0	0	0
342,756	308,814	459,000	459,000			**Subtotals:**	409,000	377,500	377,500
				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
5,000	6,000	8,000	8,000	5603010	Contrib Water		8,000	8,000	8,000
65,000	80,000	87,000	87,000	5603011	Contrib Electric		87,000	87,000	87,000
5,000	6,000	8,200	8,200	5603012	Contrib Gas		8,200	8,200	8,200
35,000	45,000	49,800	49,800	5603013	Contrib Phone		49,800	49,800	49,800
110,000	137,000	153,000	153,000			**Subtotals:**	153,000	153,000	153,000
				57	**Capital Outlay**				
0	0	0	0	5720070	Pole Brn Dkenson		0	0	0
0	0	0	0	5720071	Sign Stor Bldg		0	0	0
0	0	0	0	5727222	Rem/repl fuel ta		0	0	0
0	0	0	0	5727223	Shop add-Bolivar		0	0	0
0	54,945	0	0	5727602	Cnstr Parkg Area		0	0	0
0	0	280,000	280,000	5731010	Const & Imp Road		0	0	0
28,347	136,853	117,000	117,000	5742000	C.Outlay-Vehicle		117,000	0	0
0	0	0	0	5742005	Fuel Tank Modif		0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
370,612	1,003,834	644,000	644,000	5746010	Cptlzed FF&E	644,000	320,000	320,000
398,959	1,195,632	1,041,000	1,041,000		**Subtotals:**	761,000	320,000	320,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
4,016,755	5,942,615	6,798,200	6,798,200		**Fund Cost Center Totals:**	6,479,800	6,011,700	5,993,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312130 Division: Major Road Projects

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				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	5731022	59th/61st str pr	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	7,600	7,600	5112010	Salary Increase	8,100	8,100	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	200	200	5152102	Medicare FICA	200	200	0
0	0	900	900	5153000	Pension	1,000	1,000	0
0	0	700	700	5154000	Alternate Plan	800	800	0
0	0	9,400	9,400		**Subtotals:**	10,100	10,100	0
				59	**Other Financing Uses**			
0	0	3,100,000	3,100,000	5930000	Bdgeted Rsvrs	0	0	3,697,800
0	0	3,100,000	3,100,000		**Subtotals:**	0	0	3,697,800
0	0	3,109,400	3,109,400		**Fund Cost Center Totals:**	10,100	10,100	3,697,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	20,500	20,500	0
0	0	0	0	5152102	Medicare FICA	400	400	0
0	0	0	0	5153000	Pension	2,300	2,300	0
0	0	0	0	5154000	Alternate Plan	1,900	1,900	0
0	0	0	0		**Subtotals:**	25,100	25,100	0
				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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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	5742000	C.Outlay-Vehicle	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:**	25,100	25,100	0
6,304,647	**8,484,942**	**12,607,700**	**12,607,700**		**2301 Fund Total:**	**8,028,400**	**8,053,700**	**12,264,200**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
48,900	53,202	140,000	140,000	5100000	Salaries	143,400	120,800	57,700
0	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
0	1,225	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
209	0	0	0	5120001	Temporary Help	0	0	0
0	0	1,500	1,500	5130000	Overtime	1,500	1,500	1,500
4,824	4,861	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,400	6,300
826	908	2,300	2,300	5152102	Medicare FICA	2,300	2,000	1,000
4,770	5,355	15,800	15,800	5153000	Pension	16,200	13,700	6,800
3,821	4,553	12,700	12,700	5154000	Alternate Plan	13,000	11,000	5,400
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
63,352	70,105	186,600	186,600		**Subtotals:**	190,700	163,100	80,400
				53	**Supplies**			
1,570	136	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,570	136	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
				54	**Other Services and Charges**			

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
7,588	1,000	5,000	5,000	5410010	Fees Sl Cnty Pro	5,000	5,000	5,000
0	0	5,000	5,000	5411210	Adm Cst-Bol Prop	5,000	5,000	5,000
5,181	5,474	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
4,600	0	0	0	5481000	Contract Serv	0	0	0
598	246	200	200	5491922	Title Ins,Closg	200	200	200
0	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
5,436	5,760	7,100	7,100	5496201	Auto Allowance	5,800	5,800	5,800
0	0	800	800	5496301	Auto Mileage	800	800	800
23,403	12,480	28,600	28,600		**Subtotals:**	27,300	27,300	27,300
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	13,500	13,500	5602201	Rfd Pr Yrs Taxes	13,500	7,800	7,800
0	0	0	0	5603014	Contrib Adm	0	0	0
10,000	12,000	14,000	14,000	5603015	Contrib Tech	14,000	14,000	114,000
10,000	12,000	27,500	27,500		**Subtotals:**	27,500	21,800	121,800
				57	**Capital Outlay**			
0	39,308	15,000	309,300	5713010	ROW Acquistion	15,000	15,000	15,000

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	39,308	15,000	309,300		**Subtotals:**	15,000	15,000	15,000
				59	**Other Financing Uses**			
0	0	7,900	7,900	5911101	Trf to Gen Fund	75,000	3,100	128,100
0	0	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
0	0	0	0	5913372	Trf to 86 Fld Cn	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
13,000	15,000	25,000	25,000	5916124	Trf to WC Fund	25,000	25,000	25,000
30,000	33,000	39,000	39,000	5916130	Trf to Slf-Ins	39,000	39,000	39,000
43,000	48,000	71,900	71,900		**Subtotals:**	139,000	67,100	192,100
141,327	182,030	332,600	626,900		**Fund Cost Center Totals:**	402,500	297,300	439,600

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	700	700	5112010	Salary Increase	800	800	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	100	100	5152102	Medicare FICA	100	100	0
0	0	100	100	5153000	Pension	100	100	0
0	0	100	100	5154000	Alternate Plan	100	100	0
0	0	1,000	1,000		**Subtotals:**	1,100	1,100	0
				59	**Other Financing Uses**			
0	0	1,800,000	1,505,700	5930000	Bdgeted Rsvrs	0	0	1,699,400
0	0	1,800,000	1,505,700		**Subtotals:**	0	0	1,699,400
0	0	1,801,000	1,506,700		**Fund Cost Center Totals:**	1,100	1,100	1,699,400

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	1,500	1,500	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	200	200	0
0	0	0	0	5154000	Alternate Plan	200	200	0
0	0	0	0		**Subtotals:**	2,000	2,000	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	2,000	2,000	0
141,327	**182,030**	**2,133,600**	**2,133,600**		**2303 Fund Total:**	**405,600**	**300,400**	**2,139,000**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				53	**Supplies**			
7,478	5,507	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000
190	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5310002	Supplies Bridge	0	0	0
7,668	5,507	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
				54	**Other Services and Charges**			
418,000	418,000	468,000	468,000	5411100	Admin Costs	468,000	468,000	468,000
0	0	0	0	5411300	Fees for Coll Tx	0	0	0
0	0	3,000	3,000	5413000	Prf Srv Lgl Fees	3,000	3,000	3,000
0	0	0	0	5421000	Utilities	0	0	0
140	0	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
1,388	362	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
36,025	0	42,100	42,100	5481000	Contract Serv	42,100	42,100	42,100
69,656	69,619	164,000	164,000	5491722	Insurance Liablt	164,000	164,000	164,000
0	0	0	0	5496301	Auto Mileage	0	0	0
525,210	487,981	684,100	684,100		**Subtotals:**	684,100	684,100	684,100
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5600125	Contingency	0	0	0
6,500	7,000	8,500	8,500	5603011	Contrib Electric	8,500	8,500	8,500
0	0	9,900	9,900	5603015	Contrib Tech	9,900	9,900	9,900
6,500	7,000	18,400	18,400		**Subtotals:**	18,400	18,400	18,400
				57	**Capital Outlay**			
0	0	0	0	5732005	Cnst Imp Brdges	0	0	0
0	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
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
100,000	100,000	100,000	100,000	5911101	Trf to Gen Fund	100,000	100,000	450,000
0	0	0	0	5914362	Tf to SanLuis 02	0	0	0
4,300	4,800	6,900	6,900	5916124	Trf to WC Fund	6,900	6,900	6,900
4,300	4,800	6,900	6,900	5916130	Trf to Slf-Ins	6,900	6,900	6,900
0	0	0	0	5954001	Rs Eq Ot Db Sv F	0	0	0
108,600	109,600	113,800	113,800		**Subtotals:**	113,800	113,800	463,800
647,978	610,088	826,300	826,300		**Fund Cost Center Totals:**	826,300	826,300	1,176,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	0	0	1,097,500
0	0	1,000,000	1,000,000		**Subtotals:**	0	0	1,097,500
0	0	1,000,000	1,000,000		**Fund Cost Center Totals:**	0	0	1,097,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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
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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
647,978	**610,088**	**1,826,300**	**1,826,300**		**2341 Fund Total:**	**826,300**	**826,300**	**2,273,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5415098	Eng-Stdy/Eval	0	0	0
0	0	0	0	5453010	CC Desnag Prj	0	0	0
176,143	3,207	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
2,545	2,545	2,600	2,600	5498002	CC Steer ComDues	2,600	2,600	2,600
2,435	16,969	34,800	34,800	5498003	DksnBy StrCmDues	34,800	34,800	34,800
181,123	22,721	42,400	42,400		**Subtotals:**	42,400	42,400	42,400
				55	**Inter/Intragovernmental Exp.**			
0	0	0	14,139	5501020	Grant Match	0	0	0
0	0	0	14,139		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5600210	Escrw-C of Eng	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5731519	Bayshore Rd Proj	0	0	0
0	13,000	0	0	5731606	Vacek Rd Exten.	0	0	0
100,587	0	0	0	5732014	Pearson Rd Brdge	0	0	0
0	0	35,000	35,000	5734012	Elev Surv Costs	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	476,000	476,000	5734013	FEMA Certificatn	0	0	0
29,252	44,635	50,000	50,000	5734020	CC Fd Prj SpnShr	0	50,000	50,000
0	0	0	0	5734120	CC watershed pla	0	0	0
0	0	0	0	5734198	S'wal Pnt DrpOff	0	0	0
0	0	0	0	5734199	Seawll Handrails	0	0	0
0	0	27,500	27,500	5734200	Improv Galv Seaw	0	0	0
19,475	1,570,671	0	113,114	5734202	TC Hurric Levee	0	175,000	175,000
0	0	250,000	250,000	5734203	TC-Pump St Imprv	0	0	0
0	19,070	0	0	5734301	FM 646 Drainage	0	0	0
0	0	10,000	10,000	5734302	FM 646 Utility	0	0	0
0	64,917	0	0	5734303	West Gum Bayou	0	0	0
0	0	0	0	5734305	Bensons Bayou	0	40,000	40,000
149,315	1,712,293	848,500	961,614		**Subtotals:**	0	265,000	265,000
				57	**Capital Projects**			
0	0	0	0	5799466	Gum Bayou	0	0	0
0	0	0	0	5799469	Seawall Blvd 61st St-39th St	0	1,650,000	0
0	0	0	0	5799484	Texas City Hurricane Levee Stuc	0	50,000	0
0	0	0	0		**Subtotals:**	0	1,700,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
330,439	1,735,015	890,900	1,018,153		**Fund Cost Center Totals:**	42,400	2,007,400	307,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
385,320	414,779	460,000	460,000	5100000	Salaries	460,000	461,000	478,300
556	407	4,000	4,000	5112001	Term Vac/Sick Lv	4,000	4,000	4,000
0	7,425	0	0	5112014	Incentive Monies	0	0	0
7,434	4,027	10,000	10,000	5130000	Overtime	9,000	9,000	9,000
61,554	61,024	87,900	87,900	5151000	Grp Hlth Insur	87,900	98,400	87,900
5,369	5,814	7,400	7,400	5152102	Medicare FICA	7,400	7,400	7,700
38,373	42,005	52,400	52,400	5153000	Pension	52,300	52,400	54,300
30,737	35,765	42,100	42,100	5154000	Alternate Plan	42,000	42,100	43,600
0	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
529,347	571,249	665,200	665,200		**Subtotals:**	664,000	675,700	686,200
				53	**Supplies**			
3,195	1,974	5,800	5,800	5310001	Dpt Supp NonCap	5,800	0	0
129,674	123,179	150,000	150,000	5353013	Mat Culv/Brdgs	150,000	150,000	150,000
132,869	125,153	155,800	155,800		**Subtotals:**	155,800	150,000	150,000
				54	**Other Services and Charges**			
38,080	40,242	41,000	41,000	5411300	Fees for Coll Tx	41,000	41,000	41,000
0	305,040	0	0	5425803	M&R-Galv SwallBl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	5,585	5,500	5,500	5481000	Contract Serv	5,000	5,000	5,000
0	0	0	0	5491600	Clms Pd Wrk Comp	0	0	0
13,120	18,099	21,400	0	5498001	Membershp AppDst	21,400	21,400	21,400
51,201	368,967	67,900	46,500		**Subtotals:**	67,400	67,400	67,400
				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
0	0	93,900	113,900	5602201	Rfd Pr Yrs Taxes	93,900	93,900	93,900
10,000	10,000	10,000	10,000	5603015	Contrib Tech	10,000	10,000	10,000
10,000	10,000	113,900	133,900		**Subtotals:**	113,900	113,900	113,900
				57	**Capital Outlay**			
0	0	0	0	5732022	Mckay brdg Algoa	0	0	0
155,335	2,363	0	0	5734203	TC-Pump St Imprv	0	0	0
0	164,991	220,000	220,000	5742000	C.Outlay-Vehicle	0	0	0
532,608	348,470	613,000	613,000	5746010	Cptlzed FF&E	400,000	0	0
687,944	515,824	833,000	833,000		**Subtotals:**	400,000	0	0
				59	**Other Financing Uses**			
0	0	0	0	5912995	Tsf to Dis Rec	0	0	0
0	80,000	0	0	5914392	Tf to GC COB2008	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
8,000	10,000	25,000	25,000	5916124	Trf to WC Fund	25,000	25,000	25,000
8,000	10,000	25,000	25,000	5916130	Trf to Slf-Ins	25,000	25,000	25,000
16,000	100,000	50,000	50,000		**Subtotals:**	50,000	50,000	50,000
1,427,361	1,691,195	1,885,800	1,884,400		**Fund Cost Center Totals:**	1,451,100	1,057,000	1,067,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
79,061	87,301	91,100	91,100	5100000	Salaries	93,300	93,300	93,300
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	1,700	0	0	5112014	Incentive Monies	0	0	0
0	0	1,000	1,000	5120001	Temporary Help	0	0	0
0	249	0	0	5130000	Overtime	0	0	0
9,648	9,722	12,600	12,600	5151000	Grp Hlth Insur	12,600	14,100	12,600
1,150	1,299	1,500	1,500	5152102	Medicare FICA	1,500	1,500	1,500
7,712	8,780	10,200	10,200	5153000	Pension	10,500	10,500	10,500
6,178	7,467	8,300	8,300	5154000	Alternate Plan	8,400	8,400	8,400
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
103,751	116,520	125,900	125,900		**Subtotals:**	127,500	129,000	127,500
				53	**Supplies**			
347	300	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
347	300	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
1,039	757	1,500	1,500	5493101	Legal Advert	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
7,952	7,383	9,000	9,000	5496301	Auto Mileage	9,000	9,000	9,000
8,991	8,141	10,500	10,500		**Subtotals:**	10,500	10,500	10,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
113,090	124,961	138,400	138,400		**Fund Cost Center Totals:**	140,000	141,500	140,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
159,881	192,397	201,300	201,300	5100000	Salaries	204,200	204,200	205,200
943	591	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
0	2,325	0	0	5112014	Incentive Monies	0	0	0
5,277	8,344	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
24,862	26,550	37,700	37,700	5151000	Grp Hlth Insur	37,700	42,200	37,700
2,420	2,969	3,300	3,300	5152102	Medicare FICA	3,300	3,300	3,300
16,216	20,039	23,000	23,000	5153000	Pension	23,300	23,300	23,400
12,980	17,079	18,500	18,500	5154000	Alternate Plan	18,700	18,700	18,800
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
222,581	270,297	292,300	292,300		**Subtotals:**	295,700	300,200	296,900
				53	**Supplies**			
6,976	14,973	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
10,917	1,838	900	900	5310001	Dpt Supp NonCap	900	0	0
0	0	12,000	12,000	5315010	Oils & Lubricant	12,000	12,000	12,000
21,845	28,645	30,000	30,000	5322010	Auto Fuel Exp	30,000	30,000	30,000
0	0	0	0	5350004	Supplies-Signs	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
39,739	45,456	57,900	57,900		**Subtotals:**	57,900	57,000	57,000
				54	**Other Services and Charges**			
9,418	16,343	20,000	20,000	5423000	R&M Equipment	20,000	20,000	20,000
1,422	1,904	0	0	5423110	Auto Maint	0	0	0
69,743	79,797	80,000	80,000	5423401	M&R Pumps/Gates	80,000	80,000	80,000
15,341	34,786	40,000	40,000	5425301	M&R Highlnd Byou	40,000	40,000	40,000
2,011	23,570	10,000	10,000	5425801	Galv Seawl Maint	10,000	10,000	10,000
1,286	0	5,000	5,000	5426100	Equip Rent/Lease	5,000	5,000	5,000
60,299	69,265	62,200	62,200	5481000	Contract Serv	52,900	52,900	52,900
0	0	0	0	5491600	Clms Pd Wrk Comp	0	0	0
0	0	1,500	1,500	5493100	Advertising	1,000	1,000	1,000
159,523	225,667	218,700	218,700		**Subtotals:**	208,900	208,900	208,900
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
41	226	500	500	5600101	Hurricane Prep	500	500	500
47,500	53,500	58,900	58,900	5603011	Contrib Electric	58,900	58,900	58,900
5,500	6,200	7,400	7,400	5603013	Contrib Phone	7,400	7,400	7,400
53,041	59,926	66,800	66,800		**Subtotals:**	66,800	66,800	66,800
				57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5734202	TC Hurric Levee	0	0	0
43,550	0	0	0	5734203	TC-Pump St Imprv	0	0	0
0	0	0	0	5734210	La Mar pump stat	0	0	0
0	0	0	0	5734253	Highland Bay Rep	0	0	0
0	0	0	0	5734254	Moses Lk Tide Ga	0	0	0
30,430	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
36,360	0	60,000	60,000	5746010	Cptlzed FF&E	18,000	0	0
110,340	0	60,000	60,000		**Subtotals:**	18,000	0	0
				59	**Other Financing Uses**			
0	0	86,800	86,800	5911101	Trf to Gen Fund	33,700	33,700	33,700
0	0	86,800	86,800		**Subtotals:**	33,700	33,700	33,700
585,226	601,348	782,500	782,500		**Fund Cost Center Totals:**	681,000	666,600	663,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	3,500	3,500	5112010	Salary Increase	3,800	3,800	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	100	100	5152102	Medicare FICA	100	100	0
0	0	400	400	5153000	Pension	500	500	0
0	0	400	400	5154000	Alternate Plan	400	400	0
0	0	4,400	4,400		**Subtotals:**	4,800	4,800	0
				59	**Other Financing Uses**			
0	0	600,000	370,047	5930000	Bdgeted Rsvrs	0	0	203,700
0	0	600,000	370,047		**Subtotals:**	0	0	203,700
0	0	604,400	374,447		**Fund Cost Center Totals:**	4,800	4,800	203,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	7,600	7,600	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:**	9,400	9,400	0
				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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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	5742000	C.Outlay-Vehicle	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:**	9,400	9,400	0
2,456,117	**4,152,520**	**4,302,000**	**4,197,900**		**2370 Fund Total:**	**2,328,700**	**3,886,700**	**2,381,900**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
552,676	564,651	577,000	577,000	5100000	Salaries	589,400	549,400	549,400
3,314	2,469	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	13,825	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
59,613	55,383	69,100	69,100	5151000	Grp Hlth Insur	69,100	67,600	69,100
6,825	7,042	9,200	9,200	5152102	Medicare FICA	9,400	8,800	8,800
54,227	57,164	65,200	65,200	5153000	Pension	66,600	62,100	62,100
40,154	44,639	52,400	52,400	5154000	Alternate Plan	53,500	49,900	49,900
1,711	2,172	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
718,524	747,347	790,700	790,700		**Subtotals:**	805,800	755,600	757,100
				54	**Other Services and Charges**			
0	0	1,837,900	1,837,900	5481000	Contract Serv	1,836,000	1,663,100	1,998,700
0	0	1,837,900	1,837,900		**Subtotals:**	1,836,000	1,663,100	1,998,700
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	33,800	33,800	5911101	Trf to Gen Fund	21,500	21,500	21,500
11,000	11,000	11,000	11,000	5916124	Trf to WC Fund	11,000	11,000	11,000
11,000	11,000	44,800	44,800		**Subtotals:**	32,500	32,500	32,500
729,524	758,347	2,673,400	2,673,400		**Fund Cost Center Totals:**	2,674,300	2,451,200	2,788,300

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
61,850	68,103	72,000	72,000	5100000	Salaries	31,200	30,900	31,200
0	0	1,400	1,400	5112001	Term Vac/Sick Lv	1,400	700	700
0	0	0	0	5112011	Merit Comp	0	0	0
0	2,200	0	0	5112014	Incentive Monies	0	0	0
0	99	0	0	5130000	Overtime	0	0	0
9,648	9,722	12,600	12,600	5151000	Grp Hlth Insur	6,300	7,200	6,300
902	1,027	1,200	1,200	5152102	Medicare FICA	600	500	600
6,033	6,927	8,200	8,200	5153000	Pension	3,700	3,500	3,600
4,833	5,885	6,600	6,600	5154000	Alternate Plan	3,000	2,900	2,900
0	0	200	200	5154112	Alt Pln- OBRA 90	200	100	100
83,267	93,964	102,200	102,200		**Subtotals:**	46,400	45,800	45,400
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
83,267	93,964	102,200	102,200		**Fund Cost Center Totals:**	46,400	45,800	45,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
69,095	75,174	78,500	78,500	5100000	Salaries	79,600	79,600	81,600
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
0	1,225	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
4,824	4,861	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,100	6,300
1,006	1,111	1,300	1,300	5152102	Medicare FICA	1,300	1,300	1,400
6,740	7,517	9,100	9,100	5153000	Pension	9,200	9,200	9,500
0	0	7,300	7,300	5154000	Alternate Plan	7,400	7,400	7,600
2,805	3,524	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
84,471	93,415	107,600	107,600		**Subtotals:**	108,900	109,700	111,500
				54	**Other Services and Charges**			
0	0	128,800	128,800	5481000	Contract Serv	128,100	104,400	102,600
0	0	128,800	128,800		**Subtotals:**	128,100	104,400	102,600
				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)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
84,471	93,415	236,400	236,400		**Fund Cost Center Totals:**	237,000	214,100	214,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	10,000	10,000	5130000	Overtime	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	0	0	0
0	0	200	200	5152102	Medicare FICA	0	0	0
0	0	1,200	1,200	5153000	Pension	0	0	0
0	0	900	900	5154000	Alternate Plan	0	0	0
0	0	0	0	5154112	Alt Pln- OBRA 90	0	0	0
0	0	12,300	12,300		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	341,500	341,500	5481000	Contract Serv	341,300	318,000	318,000
0	0	341,500	341,500		**Subtotals:**	341,300	318,000	318,000
				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	28,700	28,700	5727210	Anim Shelt repai	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	28,700	28,700		**Subtotals:**	0	0	0
0	0	382,500	382,500		**Fund Cost Center Totals:**	341,300	318,000	318,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5447100	Cntr Indig Cr Sv	0	0	0
0	0	3,408,400	3,408,400	5481000	Contract Serv	3,408,400	3,103,500	3,503,400
0	0	91,000	91,000	5481300	CServ asset test	91,000	46,000	46,000
0	0	3,499,400	3,499,400		**Subtotals:**	3,499,400	3,149,500	3,549,400
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	3,499,400	3,499,400		**Fund Cost Center Totals:**	3,499,400	3,149,500	3,549,400

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	Personal Services			
0	0	0	0	5112010	Salary Increase	4,700	4,700	0
0	0	0	0	5112014	Incentive Monies	0	0	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
0	0	0	0		**Subtotals:**	5,900	5,900	0
0	0	0	0		**Fund Cost Center Totals:**	5,900	5,900	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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
				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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	9,300	9,300	0
897,263	**945,728**	**6,893,900**	**6,893,900**		**2401 Fund Total:**	**6,813,600**	**6,193,800**	**6,915,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
378,794	420,485	463,200	463,200	5100000	Salaries	472,000	472,700	473,000
0	0	0	0	5100100	Salaries-Seasnl	0	0	0
5,309	149	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
0	5,850	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
9,309	5,936	30,000	30,000	5120001	Temporary Help	25,000	25,000	25,000
230	640	0	0	5130000	Overtime	0	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
56,218	59,669	81,600	81,600	5151000	Grp Hlth Insur	81,600	91,300	81,600
4,696	5,106	7,800	7,800	5152102	Medicare FICA	7,800	7,900	7,900
37,471	42,028	51,800	51,800	5153000	Pension	52,700	52,800	52,800
30,020	35,768	42,700	42,700	5154000	Alternate Plan	43,300	43,400	43,400
135	81	300	300	5154112	Alt Pln- OBRA 90	300	300	300
522,185	575,716	682,500	682,500		**Subtotals:**	687,800	698,500	689,100
				53	**Supplies**			
13,876	12,446	42,700	42,700	5310000	Supp & Materials	38,500	38,500	38,500
6,134	5,369	3,800	3,800	5310001	Dpt Supp NonCap	11,000	11,000	11,000
0	0	0	0	5310003	Operating Suppl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5311015	Office Supplies	0	0	0
328	564	400	400	5311140	Postage	400	400	400
160,233	246,755	250,000	250,000	5313301	Insecticides	240,000	240,000	240,000
129	129	200	200	5317000	Books & Periodcl	200	200	200
28,712	34,673	90,000	90,000	5322010	Auto Fuel Exp	70,000	70,000	70,000
209,414	299,938	387,100	387,100		**Subtotals:**	360,100	360,100	360,100
				54	**Other Services and Charges**			
13,898	4,233	0	0	5423000	R&M Equipment	0	0	0
17,050	14,743	10,000	10,000	5423101	R&M Aircraft	10,000	10,000	10,000
0	0	0	0	5423110	Auto Maint	0	0	0
9,030	11,128	15,000	15,000	5424000	Mnt/Rpr Bldgs	12,000	12,000	12,000
3,782	4,323	5,000	5,000	5426251	Rntl Storg Fclty	5,000	5,000	5,000
1,763	259	6,300	6,300	5481000	Contract Serv	5,300	5,300	5,300
5,701	6,120	5,700	5,700	5496100	Travel	4,700	4,700	4,700
51,227	40,808	42,000	42,000		**Subtotals:**	37,000	37,000	37,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
15,979	0	16,000	16,000	5602201	Rfd Pr Yrs Taxes	16,000	16,000	16,000
3,500	4,000	4,800	4,800	5603010	Contrib Water	4,800	4,800	4,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
10,500	13,500	16,300	16,300	5603011	Contrib Electric	16,300	16,300	16,300
2,900	4,200	5,300	5,300	5603013	Contrib Phone	5,300	5,300	5,300
25,000	15,000	16,900	16,900	5603015	Contrib Tech	16,900	16,900	16,900
57,879	36,700	59,300	59,300		**Subtotals:**	59,300	59,300	59,300
				57	**Capital Outlay**			
0	0	0	0	5700003	C Otly-Cap Impr	0	0	0
27,280	27,370	47,400	47,400	5742000	C.Outlay-Vehicle	33,000	0	0
17,990	21,546	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	15,900	15,900	5750000	C.Outlay-Tech	10,800	10,800	10,800
45,270	48,916	63,300	63,300		**Subtotals:**	43,800	10,800	10,800
				59	**Other Financing Uses**			
0	0	51,300	51,300	5911101	Trf to Gen Fund	19,900	0	0
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	6,600	8,500	8,500	5916124	Trf to WC Fund	8,500	8,500	8,500
5,700	6,600	8,500	8,500	5916130	Trf to Slf-Ins	8,500	8,500	8,500
11,400	13,200	68,300	68,300		**Subtotals:**	36,900	17,000	17,000
897,377	1,015,279	1,302,500	1,302,500		**Fund Cost Center Totals:**	1,224,900	1,182,700	1,173,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	2,100	2,100	5112010	Salary Increase	2,300	2,300	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	100	100	5152102	Medicare FICA	100	100	0
0	0	300	300	5153000	Pension	300	300	0
0	0	200	200	5154000	Alternate Plan	300	300	0
0	0	2,700	2,700		**Subtotals:**	3,000	3,000	0
				59	**Other Financing Uses**			
0	0	700,000	218,987	5930000	Bdgeted Rsvrs	0	0	481,400
0	0	700,000	218,987		**Subtotals:**	0	0	481,400
0	0	702,700	221,687		**Fund Cost Center Totals:**	3,000	3,000	481,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	4,800	4,800	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
0	0	0	0		**Subtotals:**	6,000	6,000	0
				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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
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	5742000	C.Outlay-Vehicle	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:**	6,000	6,000	0
897,377	**1,015,279**	**2,005,200**	**1,524,187**		**2410 Fund Total:**	**1,233,900**	**1,191,700**	**1,654,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
4401 Department: Community Services
440110 Division: Indigent Health Care Fund

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	2,385,000	5481022	Indg Hlth Care	2,400,000	12,336,500	11,649,900
0	0	0	2,385,000		**Subtotals:**	2,400,000	12,336,500	11,649,900
0	0	0	2,385,000		**Fund Cost Center Totals:**	2,400,000	12,336,500	11,649,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	1,500,000
0	0	0	0		**Subtotals:**	0	0	1,500,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	1,500,000
0	**0**	**0**	**2,385,000**		**2420 Fund Total:**	**2,400,000**	**12,336,500**	**13,149,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	28,045	36,500	36,500	5100000	Salaries	37,000	36,500	37,000
0	3,506	6,300	6,300	5151000	Grp Hlth Insur	6,300	7,100	6,300
0	407	600	600	5152102	Medicare FICA	600	600	600
0	2,759	4,100	4,100	5153000	Pension	4,100	4,100	4,100
0	2,388	3,300	3,300	5154000	Alternate Plan	3,300	3,300	3,300
0	37,107	50,800	50,800		**Subtotals:**	51,300	51,600	51,300
				53	**Supplies**			
3,226	5,119	10,000	10,000	5310000	Supp & Materials	7,500	7,500	7,500
64,790	67,153	98,000	98,000	5312100	Clothing Exp	90,000	90,000	90,000
3,669	1,510	5,000	5,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000
71,687	73,783	113,000	113,000		**Subtotals:**	102,500	102,500	102,500
				54	**Other Services and Charges**			
62,769	57,539	62,900	62,900	5412133	Phys Assistant	62,900	62,900	62,900
43,793	43,471	46,400	46,400	5419211	Spec Interviewer	47,900	47,900	47,900
45,172	44,039	47,700	47,700	5431112	Court Laison	49,200	49,200	49,200
12,804	9,243	19,000	19,000	5441301	Placement Serv	14,000	14,000	14,000
1,257	955	4,000	4,000	5441302	Foster Hm Srv	3,000	3,000	3,000
962	0	2,000	2,000	5442101	Fstr Care Cnty	2,000	2,000	2,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
4,863	5,136	5,000	5,000	5443200	Rnbw Rm Galv Co	0	0	0
0	0	0	0	5449101	Child Couns Serv	0	0	0
38,363	44,989	45,000	45,000	5449105	Child Advoc Prj	20,000	20,000	20,000
24,966	18,518	25,000	25,000	5449125	Emg Family Supp	20,000	20,000	20,000
0	6,600	0	0	5481000	Contract Serv	0	0	0
12,407	10,406	18,000	18,000	5481021	Contr Med Srvcs	18,000	18,000	18,000
10,935	12,499	15,000	15,000	5495100	Education	20,000	20,000	20,000
0	0	0	0	5495112	Training	0	0	0
39,168	13,949	20,000	20,000	5495511	Comm Education	25,000	25,000	25,000
373	2,182	5,000	5,000	5496100	Travel	4,000	4,000	4,000
1,908	1,237	6,500	6,500	5499351	Clt Doc/Off Rec	6,500	6,500	6,500
299,745	270,767	321,500	321,500		**Subtotals:**	292,500	292,500	292,500
				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	5603013	Contrib Phone	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	4,000	4,000	5911101	Trf to Gen Fund	1,600	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
0	0	4,000	4,000		**Subtotals:**	1,600	0	0
371,433	381,659	489,300	489,300		**Fund Cost Center Totals:**	447,900	446,600	446,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	150,000	150,000	5930000	Bdgeted Rsvrs	0	0	295,300
0	0	150,000	150,000		**Subtotals:**	0	0	295,300
0	0	150,000	150,000		**Fund Cost Center Totals:**	0	0	295,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	400	400	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	100	100	0
0	0	0	0	5154000	Alternate Plan	100	100	0
0	0	0	0		**Subtotals:**	700	700	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:**	700	700	0
371,433	**381,659**	**639,300**	**639,300**		**2501 Fund Total:**	**448,600**	**447,300**	**741,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	0	0
0	0	0	0	5100100	Salaries-Seasnl	0	0	0
0	0	0	0	5112001	Term Vac/Sick Lv	0	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
0	0	0	0	5151000	Grp Hlth Insur	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	5154112	Alt Pln- OBRA 90	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	0	0
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0	5312101	Uniform Exp	0	0	0
0	0	0	0	5322010	Auto Fuel Exp	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	0	0	0	5415101	CMP 4 PP1 Study	0	0	0
0	87,480	0	0	5415208	Intrlcl Agt PkBd	0	0	0
0	0	0	0	5421400	Refuse Disposal	0	0	0
0	0	0	0	5421421	Septic Tanks	0	0	0
0	0	0	0	5423000	R&M Equipment	0	0	0
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5424000	Mnt/Rpr Bldgs	0	0	0
0	0	0	0	5426100	Equip Rent/Lease	0	0	0
0	0	0	0	5426181	Rntl Porta Cans	0	0	0
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0	5491600	Clms Pd Wrk Comp	0	0	0
0	0	0	0	5491725	Insurance Proper	60,000	60,000	60,000
0	87,480	0	0		**Subtotals:**	60,000	60,000	60,000
				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	5603010	Contrib Water	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5603011	Contrib Electric	0	0	0
0	0	0	0	5603013	Contrib Phone	0	0	0
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5737509	BPP3 Dk/Str Repl	0	0	0
0	0	0	0	5737510	BP#2 Cantil Gate	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	87,480	0	0		**Fund Cost Center Totals:**	60,000	60,000	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
15,246	21,704	35,700	35,700	5100000	Salaries	28,600	28,600	28,600
21,108	17,871	18,300	18,300	5120001	Temporary Help	19,300	19,300	19,300
0	717	0	0	5130000	Overtime	0	1,000	1,000
3,098	4,861	12,600	12,600	5151000	Grp Hlth Insur	12,600	7,100	6,300
527	585	900	900	5152102	Medicare FICA	800	800	800
1,519	2,206	4,000	4,000	5153000	Pension	3,300	3,300	3,300
1,206	1,879	3,900	3,900	5154000	Alternate Plan	3,400	3,400	3,400
286	244	100	100	5154112	Alt Pln- OBRA 90	300	300	300
42,993	50,069	75,500	75,500		**Subtotals:**	68,300	63,800	63,000
				53	**Supplies**			
1,835	4,675	5,000	5,000	5310000	Supp & Materials	4,300	4,300	4,300
15,793	6,467	12,600	6,100	5310001	Dpt Supp NonCap	9,400	9,400	9,400
1,320	526	2,000	2,000	5312101	Uniform Exp	1,200	1,200	1,200
0	0	6,000	6,000	5322010	Auto Fuel Exp	3,800	3,800	3,800
18,949	11,668	25,600	19,100		**Subtotals:**	18,700	18,700	18,700
				54	**Other Services and Charges**			
0	0	5,000	0	5410000	Prof Serv	5,000	5,000	5,000
0	0	0	0	5426100	Equip Rent/Lease	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	60,000	60,000	5491725	Insurance Proper	0	0	0
1,600	12,355	8,000	8,000	5493100	Advertising	8,000	8,000	8,000
1,600	12,355	73,000	68,000		**Subtotals:**	13,000	13,000	13,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	50	0	0	5600225	Blvr Prking Prg	0	0	0
0	50	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5746010	Cptlzed FF&E	0	11,000	11,000
0	0	0	0		**Subtotals:**	0	11,000	11,000
63,542	74,143	174,100	162,600		**Fund Cost Center Totals:**	100,000	106,500	105,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522044 Division: Gco tube Extension-BPP#2

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5410000	Prof Serv	0	0	0
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

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
79,457	48,024	77,500	77,500	5100000	Salaries	78,600	78,600	78,600
0	0	0	0	5100100	Salaries-Seasnl	0	0	0
0	0	0	0	5111001	Sal Contribution	0	0	0
1,147	620	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	0	0	0
2,017	854	2,000	2,000	5130000	Overtime	2,000	2,000	2,000
16,067	7,978	18,900	18,900	5151000	Grp Hlth Insur	18,900	21,200	18,900
1,204	720	1,600	1,600	5152102	Medicare FICA	1,300	1,300	1,300
8,074	4,870	8,900	8,900	5153000	Pension	9,100	9,100	9,100
6,456	4,103	8,000	8,000	5154000	Alternate Plan	7,300	7,300	7,300
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
114,426	67,172	138,200	138,200		**Subtotals:**	118,500	120,800	118,500
				53	**Supplies**			
6,688	7,013	12,200	12,200	5310000	Supp & Materials	12,000	12,000	12,000
14,235	17,638	0	0	5310001	Dpt Supp NonCap	0	0	0
1,963	1,659	4,500	4,500	5312101	Uniform Exp	3,500	3,500	3,500
0	0	0	0	5315010	Oils & Lubricant	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
15,300	9,918	15,300	15,300	5322010	Auto Fuel Exp	15,000	15,000	15,000
38,187	36,228	32,000	32,000		**Subtotals:**	30,500	30,500	30,500
				54	**Other Services and Charges**			
36,212	29,235	38,000	38,000	5421400	Refuse Disposal	38,000	38,000	38,000
37,435	18,973	40,000	40,000	5423000	R&M Equipment	40,000	40,000	40,000
0	458	0	0	5423110	Auto Maint	0	0	0
19,610	15,991	28,000	28,000	5426100	Equip Rent/Lease	28,000	28,000	28,000
42,263	51,768	53,000	53,000	5426181	Rntl Porta Cans	53,000	53,000	53,000
211,515	248,215	284,500	284,500	5481000	Contract Serv	284,500	284,500	284,500
347,035	364,641	443,500	443,500		**Subtotals:**	443,500	443,500	443,500
				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		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5720031	Pole Brn Bolivar	0	0	0
30,430	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
72,445	74,000	83,500	83,500	5746010	Cptlzed FF&E	83,500	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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
102,875	74,000	83,500	83,500		**Subtotals:**	83,500	0	0
				59	**Other Financing Uses**			
0	0	19,800	19,800	5911101	Trf to Gen Fund	7,700	7,700	7,700
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
1,200	1,600	2,500	2,500	5916124	Trf to WC Fund	2,500	2,500	2,500
1,200	1,600	2,500	2,500	5916130	Trf to Slf-Ins	2,500	2,500	2,500
2,400	3,200	24,800	24,800		**Subtotals:**	12,700	12,700	12,700
604,925	545,243	722,000	722,000		**Fund Cost Center Totals:**	688,700	607,500	605,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
0	0	100	100	5112010	Salary Increase	200	200	0
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112014	Incentive Monies	0	0	0
0	0	100	100	5152102	Medicare FICA	100	100	0
0	0	100	100	5153000	Pension	100	100	0
0	0	100	100	5154000	Alternate Plan	100	100	0
0	0	400	400		**Subtotals:**	500	500	0
				59	**Other Financing Uses**			
0	0	220,000	214,000	5930000	Bdgeted Rsvrs	0	0	492,300
0	0	220,000	214,000		**Subtotals:**	0	0	492,300
0	0	220,400	214,400		**Fund Cost Center Totals:**	500	500	492,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	1,300	1,300	0
0	0	0	0	5152102	Medicare FICA	100	100	0
0	0	0	0	5153000	Pension	200	200	0
0	0	0	0	5154000	Alternate Plan	200	200	0
0	0	0	0		**Subtotals:**	1,800	1,800	0
				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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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:**	1,800	1,800	0
668,467	**706,866**	**1,116,500**	**1,099,000**		**2601 Fund Total:**	**851,000**	**776,300**	**1,263,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	2,800,000
0	0	0	0		**Subtotals:**	0	0	2,800,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	2,800,000
0	**0**	**0**	**0**		**3100 Fund Total:**	**0**	**0**	**2,800,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	100	0	5602201	Rfd Pr Yrs Taxes	100	100	100
0	0	100	0		**Subtotals:**	100	100	100
				58	**Debt Service**			
0	0	0	0	5810000	Princpl Retrmnt	0	0	0
0	0	0	0	5820010	Interest Paid	0	0	0
0	0	0	0	5850000	Paying Agt Fees	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5954215	RsEqtyTsf JsCt01	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	100	0		**Fund Cost Center Totals:**	100	100	100
0	**0**	**100**	**0**		**4010 Fund Total:**	**100**	**100**	**100**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				58	**Debt Service**			
0	1,475,000	425,000	425,000	5810000	Princpl Retrmnt	445,000	445,000	445,000
0	2,407,369	3,427,700	3,427,700	5820010	Interest Paid	3,410,300	3,410,300	3,410,300
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	83,277,637	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
0	4,379,918	0	0	5890502	Dsct-Refndng Bds	0	0	0
0	91,539,924	3,855,200	3,855,200		**Subtotals:**	3,857,800	3,857,800	3,857,800
0	91,539,924	3,855,200	3,855,200		**Fund Cost Center Totals:**	3,857,800	3,857,800	3,857,800

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				58	**Debt Service**			
0	993,938	0	0	5860000	Bond Issue Cost	0	0	0
0	993,938	0	0		**Subtotals:**	0	0	0
0	993,938	0	0		**Fund Cost Center Totals:**	0	0	0
0	**92,533,863**	**3,855,200**	**3,855,200**		**4020 Fund Total:**	**3,857,800**	**3,857,800**	**3,857,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4205 Fund: Constr/Imprv Tax/Rev COB 99
8101 Department: Debt Serv- Bldg Bonds
810110 Division: 1999 Tax/Rev COB

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
11,174	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
11,174	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
1,280,000	1,350,000	135,000	135,000	5810000	Princpl Retrmnt	140,000	140,000	140,000
149,130	83,380	46,200	46,200	5820010	Interest Paid	39,200	39,200	39,200
0	410	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,429,130	1,433,790	183,700	183,700		**Subtotals:**	181,700	181,700	181,700
1,440,304	1,433,790	183,700	183,700		**Fund Cost Center Totals:**	181,700	181,700	181,700
1,440,304	**1,433,790**	**183,700**	**183,700**		**4205 Fund Total:**	**181,700**	**181,700**	**181,700**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
25,000	30,000	90,000	90,000	5810000	Princpl Retrmnt	90,000	90,000	90,000
2,013,637	293,100	291,300	291,300	5820010	Interest Paid	288,300	288,300	288,300
820	200	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
2,039,457	323,300	383,800	383,800		**Subtotals:**	380,800	380,800	380,800
				59	**Other Financing Uses**			
0	1,719,800	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	1,719,800	0	0		**Subtotals:**	0	0	0
2,039,457	2,043,100	383,800	383,800		**Fund Cost Center Totals:**	380,800	380,800	380,800
2,039,457	**2,043,100**	**383,800**	**383,800**		**4214 Fund Total:**	**380,800**	**380,800**	**380,800**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
25,537	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
25,537	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
1,385,000	1,475,000	1,580,000	1,580,000	5810000	Princpl Retrmnt	1,685,000	1,685,000	1,685,000
306,998	248,876	185,300	185,300	5820010	Interest Paid	115,900	115,900	115,900
1,000	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,692,998	1,723,876	1,767,800	1,767,800		**Subtotals:**	1,803,400	1,803,400	1,803,400
1,718,535	1,723,876	1,767,800	1,767,800		**Fund Cost Center Totals:**	1,803,400	1,803,400	1,803,400
1,718,535	**1,723,876**	**1,767,800**	**1,767,800**		**4215 Fund Total:**	**1,803,400**	**1,803,400**	**1,803,400**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
275	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
275	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
1,455,000	1,465,000	1,390,000	1,390,000	5810000	Princpl Retrmnt	1,385,000	1,385,000	1,385,000
2,590,450	335,275	292,500	292,500	5820010	Interest Paid	245,700	245,700	245,700
620	1,000	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
4,046,070	1,801,275	1,685,000	1,685,000		**Subtotals:**	1,633,200	1,633,200	1,633,200
				59	**Other Financing Uses**			
0	2,061,235	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	2,061,235	0	0		**Subtotals:**	0	0	0
4,046,345	3,862,510	1,685,000	1,685,000		**Fund Cost Center Totals:**	1,633,200	1,633,200	1,633,200
4,046,345	**3,862,510**	**1,685,000**	**1,685,000**		**4216 Fund Total:**	**1,633,200**	**1,633,200**	**1,633,200**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5602200	Rfnds Ad Val Tax	0	0	0
1,092	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
1,092	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
295,000	310,000	320,000	320,000	5810000	Princpl Retrmnt	335,000	335,000	335,000
179,072	122,222	109,400	109,400	5820010	Interest Paid	95,400	95,400	95,400
200	200	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
474,272	432,422	431,900	431,900		**Subtotals:**	432,900	432,900	432,900
				59	**Other Financing Uses**			
0	44,777	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	44,777	0	0		**Subtotals:**	0	0	0
475,364	477,199	431,900	431,900		**Fund Cost Center Totals:**	432,900	432,900	432,900
475,364	**477,199**	**431,900**	**431,900**		**4230 Fund Total:**	**432,900**	**432,900**	**432,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4282 Fund: Ltd Tax Refunding Sr 2003
8108 Department: Debt Serv-Refd/Defeased Bonds
810811 Division: 2003 Ltd Tax Refund

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
9,775	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
9,775	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
940,000	975,000	1,015,000	1,015,000	5810000	Princpl Retrmnt	1,070,000	1,070,000	1,070,000
162,050	123,750	78,900	78,900	5820010	Interest Paid	26,800	26,800	26,800
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
1,102,050	1,098,750	1,096,400	1,096,400		**Subtotals:**	1,099,300	1,099,300	1,099,300
1,111,825	1,098,750	1,096,400	1,096,400		**Fund Cost Center Totals:**	1,099,300	1,099,300	1,099,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4282 Fund: Ltd Tax Refunding Sr 2003
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
0	0	0	0	5860000	Bond Issue Cost	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,111,825	**1,098,750**	**1,096,400**	**1,096,400**		**4282 Fund Total:**	**1,099,300**	**1,099,300**	**1,099,300**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
40,000	40,000	1,315,000	1,315,000	5810000	Princpl Retrmnt	1,370,000	1,370,000	1,370,000
1,109,675	1,108,475	1,084,900	1,084,900	5820010	Interest Paid	1,032,800	1,032,800	1,032,800
666	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
1,150,341	1,148,475	2,402,400	2,402,400		**Subtotals:**	2,405,300	2,405,300	2,405,300
1,150,341	1,148,475	2,402,400	2,402,400		**Fund Cost Center Totals:**	2,405,300	2,405,300	2,405,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4284 Fund: GOblg Refunding '99-01 Bnds'04
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
0	0	0	0	5860000	Bond Issue Cost	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
1,150,341	**1,148,475**	**2,402,400**	**2,402,400**		**4284 Fund Total:**	**2,405,300**	**2,405,300**	**2,405,300**

Galveston County, Texas

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 LtTxBdSr07

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				58	**Debt Service**			
0	0	0	0	5810000	Princpl Retrmnt	365,000	365,000	365,000
0	2,129,687	2,172,000	2,172,000	5820010	Interest Paid	2,163,800	2,163,800	2,163,800
0	800	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	2,130,487	2,174,500	2,174,500		**Subtotals:**	2,531,300	2,531,300	2,531,300
0	2,130,487	2,174,500	2,174,500		**Fund Cost Center Totals:**	2,531,300	2,531,300	2,531,300
0	**2,130,487**	**2,174,500**	**2,174,500**		**4358 Fund Total:**	**2,531,300**	**2,531,300**	**2,531,300**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
1,543	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
1,543	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
415,000	430,000	450,000	450,000	5810000	Princpl Retrmnt	470,000	470,000	470,000
250,042	170,642	152,600	152,600	5820010	Interest Paid	133,100	133,100	133,100
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
665,042	600,642	605,100	605,100		**Subtotals:**	605,600	605,600	605,600
				59	**Other Financing Uses**			
0	62,557	0	0	5914020	TfToGenOblRfSr07	0	0	0
0	62,557	0	0		**Subtotals:**	0	0	0
666,585	663,199	605,100	605,100		**Fund Cost Center Totals:**	605,600	605,600	605,600
666,585	**663,199**	**605,100**	**605,100**		**4362 Fund Total:**	**605,600**	**605,600**	**605,600**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
18,164	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
18,164	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
1,040,000	1,110,000	1,185,000	1,185,000	5810000	Princpl Retrmnt	1,265,000	1,265,000	1,265,000
230,372	186,678	138,900	138,900	5820010	Interest Paid	86,900	86,900	86,900
1,410	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,271,782	1,296,678	1,326,400	1,326,400		**Subtotals:**	1,354,400	1,354,400	1,354,400
1,289,946	1,296,678	1,326,400	1,326,400		**Fund Cost Center Totals:**	1,354,400	1,354,400	1,354,400
1,289,946	**1,296,678**	**1,326,400**	**1,326,400**		**4368 Fund Total:**	**1,354,400**	**1,354,400**	**1,354,400**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
91,609	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
91,609	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
260,000	270,000	275,000	275,000	5810000	Princpl Retrmnt	285,000	285,000	285,000
410,212	402,262	394,100	394,100	5820010	Interest Paid	384,700	384,700	384,700
620	1,000	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
670,832	673,262	671,600	671,600		**Subtotals:**	672,200	672,200	672,200
762,442	673,262	671,600	671,600		**Fund Cost Center Totals:**	672,200	672,200	672,200
762,442	**673,262**	**671,600**	**671,600**		**4369 Fund Total:**	**672,200**	**672,200**	**672,200**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
100,000	100,000	105,000	105,000	5810000	Princpl Retrmnt	105,000	105,000	105,000
432,575	429,575	426,400	426,400	5820010	Interest Paid	422,900	422,900	422,900
666	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
533,241	529,575	533,900	533,900		**Subtotals:**	530,400	530,400	530,400
533,241	529,575	533,900	533,900		**Fund Cost Center Totals:**	530,400	530,400	530,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
0	0	0	0	5810000	Princpl Retrmnt	0	0	0
0	0	0	0	5820010	Interest Paid	0	0	0
0	0	0	0	5850000	Paying Agt Fees	0	0	0
0	0	0	0	5860000	Bond Issue Cost	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
533,241	**529,575**	**533,900**	**533,900**		**4370 Fund Total:**	**530,400**	**530,400**	**530,400**

Galveston County, Texas

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5602201	Rfd Pr Yrs Taxes	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				58	**Debt Service**			
0	0	1,400,000	1,400,000	5810000	Princpl Retrmnt	1,400,000	1,400,000	1,400,000
0	75,948	177,100	177,100	5820010	Interest Paid	137,700	137,700	137,700
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	75,948	1,579,600	1,579,600		**Subtotals:**	1,540,200	1,540,200	1,540,200
0	75,948	1,579,600	1,579,600		**Fund Cost Center Totals:**	1,540,200	1,540,200	1,540,200
0	**75,948**	**1,579,600**	**1,579,600**		**4392 Fund Total:**	**1,540,200**	**1,540,200**	**1,540,200**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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**			
314,014	528,221	569,500	569,500	5417201	Hlth Ins Adm Fee	569,500	569,500	569,500
402	0	700	700	5417202	Hlth Ins Review	700	700	700
82,173	117,437	127,700	127,700	5417204	PPO Fee	127,700	127,700	127,700
13,927	0	0	0	5417206	Drug Mgmt Fee	0	0	0
73,538	562,346	676,500	676,500	5417207	CareHere Prg Fee	676,500	676,500	676,500
43,116	482,223	300,000	850,000	5417208	Carehere Sup Fee	300,000	300,000	300,000
0	64,257	106,600	106,600	5481000	Contract Serv	106,600	106,600	106,600
7,465,252	8,829,536	9,039,000	9,039,000	5491511	Grp Ins Claims	10,039,000	10,039,000	10,039,000
39,668	44,381	45,600	45,600	5491704	Empl Assist Prog	45,600	45,600	45,600
370,024	589,148	558,300	558,300	5491735	Spec Stp Los Prm	558,300	558,300	558,300
27,017	72,000	76,500	76,500	5491736	Agr Stp Los Prem	76,500	76,500	76,500
72,173	72,895	57,800	57,800	5491737	Life Insur Prem	57,800	57,800	57,800
8,501,306	11,362,449	11,558,200	12,108,200		**Subtotals:**	12,558,200	12,558,200	12,558,200
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	30,000	30,000	5600040	Pr Yr Inc Exp	30,000	30,000	30,000
0	0	12,000	12,000	5603011	Contrib Electric	12,000	12,000	12,000
0	0	0	0	5603014	Contrib Adm	0	304,000	304,000
0	0	42,000	42,000		**Subtotals:**	42,000	346,000	346,000
8,501,306	11,362,449	11,600,200	12,150,200		**Fund Cost Center Totals:**	12,600,200	12,904,200	12,904,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	2,100,000	2,100,000	5930000	Bdgeted Rsvrs	0	0	2,776,600
0	0	2,100,000	2,100,000		**Subtotals:**	0	0	2,776,600
0	0	2,100,000	2,100,000		**Fund Cost Center Totals:**	0	0	2,776,600
8,501,306	**11,362,449**	**13,700,200**	**14,250,200**		**6123 Fund Total:**	**12,600,200**	**12,904,200**	**15,680,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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	0	0
0	0	14,000	14,000		**Subtotals:**	14,000	6,000	6,000
				54	**Other Services and Charges**			
65,513	33,590	78,000	78,000	5411095	Thrd Prty Ad Fee	78,000	78,000	78,000
0	600	0	0	5481000	Contract Serv	0	0	0
0	950	0	0	5491503	Claims Liability	0	0	0
0	1,257	0	0	5491510	Damage Clm Shr	0	0	0
0	0	0	0	5491511	Grp Ins Claims	0	0	0
43,000	0	680,000	680,000	5491600	Clms Pd Wrk Comp	680,000	680,000	680,000
0	37,965	0	0	5491601	M & R-Pbl Bldgs	0	0	0
14,738	8,451	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
3,065	462	0	0	5491604	Wrks Cmp Aud Off	0	0	0
530	6,519	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
376	0	0	0	5491606	Wrks Cmp Purch	0	0	0
21,059	1,040	0	0	5491607	Wrks Cmp Legal	0	0	0
23,852	10,033	0	0	5491608	Wrks Cmp Dist Cl	0	0	0
39,040	127,414	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
27,951	50,101	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5491611	Wrks Cmp Soc Srv	0	0	0
22,091	14,246	0	0	5491612	Wrks Cmp Sn Citz	0	0	0
0	0	0	0	5491613	Wrks Cmp Cvl Def	0	0	0
26	0	0	0	5491614	Wrks Cmp Data Pr	0	0	0
44,602	79,302	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0
934	566	0	0	5491616	Wrks Cmp Eng	0	0	0
6,646	94	0	0	5491617	Wrk Cmp Pub Hlth	0	0	0
0	0	0	0	5491618	Wrk Cmp Hist Com	0	0	0
26,074	27,491	0	0	5491619	Wrks Cmp Parks	0	0	0
0	0	0	0	5491620	Wrk Cmp MCH	0	0	0
0	0	0	0	5491621	Wrk Cmp Yth CETA	0	0	0
0	0	0	0	5491622	Wrk Cmp Rcd Mgt	0	0	0
0	0	0	0	5491623	Adult Prob	0	0	0
58,390	139,609	0	0	5491624	Juvenile Prob	0	0	0
0	0	0	0	5491625	Pre Trial Releas	0	0	0
0	0	0	0	5491626	Crthse Security	0	0	0
0	0	0	0	5491628	Human Resource	0	0	0
0	105	0	0	5491629	10th Distr Crt	0	0	0
0	331	0	0	5491630	Jst Crt Pct 4	0	0	0
0	0	0	0	5491631	District Attny	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
0	0	0	0	5491632	Sheriff's ID	0	0	0
6,975	634	0	0	5491633	Sherif Mentl Hth	0	0	0
0	0	0	0	5491635	Sheriff's Warrnt	0	0	0
0	5,448	0	0	5491636	Sheriff Auxillar	0	0	0
661	183	0	0	5491637	Const Pct 7	0	0	0
3,826	2,893	0	0	5491638	Const Pct 8	0	0	0
0	0	0	0	5491639	Seawall Maint	0	0	0
21,234	4,709	0	0	5491641	Mosquito Ctrl	0	0	0
0	0	0	0	5491644	Youth Srv Cntr	0	0	0
1,257	9,082	0	0	5491645	Sheriff Bailiff	0	0	0
2,307	0	0	0	5491648	Flood Control	0	0	0
0	0	0	0	5491649	306th Distr Crt	0	0	0
0	0	0	0	5491650	Sherif Communic	0	0	0
0	0	0	0	5491651	Shrff Spec Prgms	0	0	0
1,969	0	0	0	5491652	In Srv-Tmp Tch	0	0	0
0	0	0	0	5491654	Sh Cops in Sch	0	0	0
0	0	0	0	5491655	Ct Coor-Cnt/Prob	0	0	0
765	804	0	0	5491656	Sher Srvs ISD	0	0	0
108,386	121,677	125,000	125,000	5491736	Agr Stp Los Prem	125,000	125,000	0
4,225	4,225	20,000	20,000	5495100	Education	20,000	20,000	20,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
549,504	689,792	903,000	903,000		**Subtotals:**	903,000	903,000	778,000
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5603014	Contrib Adm	0	400,200	0
0	0	0	0		**Subtotals:**	0	400,200	0
549,504	689,792	917,000	917,000		**Fund Cost Center Totals:**	917,000	1,309,200	784,000

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	Other Financing Uses			
0	0	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	0	0	1,449,500
0	0	1,000,000	1,000,000		**Subtotals:**	0	0	1,449,500
0	0	1,000,000	1,000,000		**Fund Cost Center Totals:**	0	0	1,449,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				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		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
549,504	**689,792**	**1,917,000**	**1,917,000**		**6124 Fund Total:**	**917,000**	**1,309,200**	**2,233,500**

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				51	**Personal Services**			
138,155	148,968	175,000	175,000	5155000	Unemploy Benefit	175,000	175,000	175,000
138,155	148,968	175,000	175,000		**Subtotals:**	175,000	175,000	175,000
				53	**Supplies**			
784	770	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
0	1,386	9,000	9,000	5310001	Dpt Supp NonCap	9,000	0	0
784	2,156	13,000	13,000		**Subtotals:**	13,000	4,000	4,000
				54	**Other Services and Charges**			
0	14,677	10,000	10,000	5481000	Contract Serv	10,000	10,000	10,000
116,997	0	0	0	5491010	Insur Prior Yr	0	0	0
0	0	0	0	5491321	Claims Equip	0	0	0
0	0	0	0	5491324	Claims Cnty Auto	0	0	0
5,020	115,461	10,000	10,000	5491503	Claims Liability	10,000	10,000	10,000
0	131,716	10,000	10,000	5491504	Claims Property	20,000	20,000	20,000
9,599	0	7,500	7,500	5491505	Claims Equip	7,500	7,500	7,500
165	0	20,000	20,000	5491506	Claims Cnty Auto	20,000	20,000	20,000
16,530	26,484	75,000	75,000	5491507	Claim Sher Auto	75,000	75,000	75,000
20,548	32,309	15,000	15,000	5491508	Clm S/O Ato Liab	18,000	18,000	18,000
11,180	12	50,000	50,000	5491700	Insur Pub Offcls	0	0	0

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
43,893	46,200	70,000	70,000	5491701	Ins Emp Blkt Bnd	115,000	115,000	115,000
0	0	18,000	18,000	5491724	Insur Floaters	0	0	0
1,999,455	1,792,486	1,900,000	1,900,000	5491725	Insurance Proper	2,100,000	2,100,000	2,100,000
93,784	7,966	120,000	120,000	5491726	Insur Flood	200,000	200,000	200,000
38,456	41,682	45,000	45,000	5491728	Equip Insurance	45,000	45,000	45,000
35,473	38,068	40,000	40,000	5491730	Insur Data Proc	10,000	10,000	10,000
8,324	3,170	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
2,399,428	2,250,236	2,448,500	2,448,500		**Subtotals:**	2,688,500	2,688,500	2,688,500
				56	**Other Expenses**			
0	0	0	0	5600001	Int & Penalties	0	0	0
0	0	0	0	5603014	Contrib Adm	0	140,000	140,000
0	0	0	0		**Subtotals:**	0	140,000	140,000
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,538,368	2,401,361	2,636,500	2,636,500		**Fund Cost Center Totals:**	2,876,500	3,007,500	3,007,500

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

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 Approved Budget
				59	**Other Financing Uses**			
0	0	1,400,000	1,400,000	5930000	Bdgeted Rsvrs	0	0	1,959,800
0	0	1,400,000	1,400,000		**Subtotals:**	0	0	1,959,800
0	0	1,400,000	1,400,000		**Fund Cost Center Totals:**	0	0	1,959,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2007 Actual Expenditure	2008 Actual Expenditure	2009 Approved Budget	2009 Amended Budget	Object	Description	2010 Base Budget	2010 Department Request	2010 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
2,538,368	**2,401,361**	**4,036,500**	**4,036,500**		**6130 Fund Total:**	**2,876,500**	**3,007,500**	**4,967,300**
151,688,632	**264,089,019**	**222,821,500**	**224,782,856**		**GRAND TOTAL:**	**186,551,400**	**196,611,400**	**244,859,700**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**					
5746010	1	In-Car Audio/Video Recording Systems	3	5,500	16,500	16,500	Annual request for replacement of in-car audio/video recording systems. Standard replacement of old VHS-based units (becoming very difficult to obtain parts) with DVD-based systems.
			Division Total:		**16,500**	**16,500**	
			Fund Total:		**16,500**	**16,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	C.Outlay-Tech	2	19,200	38,400	38,400	2 Kodak 2400 DSV- E reader printers to replace two (2) IMT-150's which were purchase in 1980. Breakdowns and repairs the last couple of years and hard to get parts. New reader printers are capable of making copies from microfilm, digitizing and email copies, if necessary or import images and index into
575000C	1	Dell PowerEdge Server	1	14,500	14,500	14,500	Wintel to replace IBM RS/6000 as database server.
575000C	1	Dell PowerVault SAN	1	22,000	22,000	22,000	External storage for PowerEdge.
575000C	1	Dell PowerVault Tape Library	1	9,500	9,500	9,500	Tape backup for PowerEdge.
			Division Total:		**84,400**	**84,400**	
			Fund Total:		**84,400**	**84,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**					
5746010	1	I3 DVR RECORDER (16 CHANNEL, 480I	1	6,000	6,000	6,000	THIS RECORDER WILL REPLACE A CURRENT UNIT WHICH IS NOT WORKING. THE DVR RECORDS SECURITY FOOTAGE AND IS LOCATED IN OUR CONTROL ROOM.
			Division Total:		**6,000**	**6,000**	
			Fund Total:		**6,000**	**6,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	Gradall XL-4100 Excavator	1	320,000	320,000	320,000	Replace Unit 162 due to age (1999 w/ 11,288 hrs) and repairs.
			Division Total:		**320,000**	**320,000**	
			Fund Total:		**320,000**	**320,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	SPRAY MONITORS	2	5,400	10,800	10,800	REPLACEMENT SPRAY MONITORS FOR SPRAY TRUCKS
			Division Total:		**10,800**	**10,800**	
			Fund Total:		**10,800**	**10,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capitalized Equipment

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**					
574601C	1	POLARIS RANGER 4x4 UTILITY VEHIC	1	11,000	11,000	11,000	UNIT TO BE USED FOR THE BOLIVAR BEACH PARKING STICKER PROGRAM TO COVER LARGER AREA OF BEACH DURING DAILY OPERATIONS AND CERTAIN HOLIDAY WEEKENDS WHEN THERE IS HEAVY PARTICIPANT TRAFFIC ON THE BEACHES. THE UNIT WILL BE STORED AT FORT TRAVIS PARK WHEN NOT BEING UTILIZED BY THE BEACH PARKING
			Division Total:		**11,000**	**11,000**	
			Fund Total:		**11,000**	**11,000**	
			GRAND TOTAL:		**448,700**	**448,700**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 Non Cap Equip I	30	1,000	30,000	30,000	
			Division Total:		**30,000**	**30,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	0	0	0	0	No Non Cap Supplies anticipated in fy2010.
			Division Total:		**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-Capitalized Equipment

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**					
5310001	1	Depart Supplies-Non Cap FFE	0	0	0	0	
5310001	1	Depart Supplies-Non Cap FFE	0	0	0	0	
			Division Total:		**0**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	Depart Supplies-Non Cap FFE	1	2,000	2,000	2,000	
			Division Total:		**2,000**	**2,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	SERVERS	25	4,000	100,000	100,000	SERVERS TO BE USE FOR VARIOUS AREAS OF THE COUNTY.
5310001	1	PC'S	399	1,000	399,000	399,000	PC AND THIN CLEINT REPLACEMENTS
5310001	1	BLADE CHASSIS	5	4,800	24,000	24,000	BLADE SERVER ENCLOSURES
5310001	1	ROUTERS	10	4,950	49,500	49,500	ROUTER UPGRADES FOR COMMUNICATIONS AND THE NETWORK
5310001	1	SOFTWARE	21	2,500	52,500	52,500	CISCO WORKS LICENSES AND SOFTWARE
5310001	1	VPN LICENSES	20	500	10,000	10,000	ADDITIONAL VPN LICENSES
5310001	1	E-MAIL ARCHIVE SOLUTION	10	2,500	25,000	25,000	SOFTWARE AND HARDWARE FOR EMAIL ARCHIVE
5310001	1	STORGAGE MANAGEMENT	10	3,000	30,000	30,000	STORAGE MANAGENENT SOFTWARE AND HARDWARE
5310001	1	Court Reporter Equipment	84	1,000	84,000	84,000	
			Division Total:		**774,000**	**774,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 Srvs & Maintenance**					
5310001	1	minor tools	2	2,500	5,000	5,000	Minor tools and equipment
			Division Total:		**5,000**	**5,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 misc. hand and power tools for the inmate Skills Program. This program provides a veriety 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	Miscellaneous Non-capital Supplies-Inmate	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 both a valuable vacational program for inmates and cost-saving services to all County departments.
5310001	1	C.E.R.T. Equipment Needs	3	4,000	12,000	12,000	The C.E.R.T. team is a vital part of Corrections in that they handle violent inmates and disturbances that occur in the facility. Proposed funds will be utilized to purchase necessary protective gear for team assignees.
5310001	1	Depart Supplies-Non Cap FFE	30	90	2,700	2,700	Liners for 12 Bushel Laundry Carts. Replacing liners for carts will save the county $167 per cart. Jail currently runs 30 carts for use by laundry, kitchen, supply officer and misc. transportation of items throughout the jail.
			Division Total:		**20,200**	**20,200**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211171	**Division:**	**Communications-Sheriff**					
5310001	1	Phased Radio Replacement Project (Year 2)	50	2,990	149,500	149,500	Continuation of phased replacement of mobile and portable radios. A portion of existing units (now over 10 years old) will be replaced with new units. Temporary reduction taken for FY10 in light of budgetary issues.
			Division Total:		**149,500**	**149,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	Kitchen equipment contingency	1	500	500	500	For items needed like coffee makers, thermostats, cooking utensils for (3) county community centers that serve hot lunches and store frozen meals. Also included floor mats, carts, etc. These are as the need arises.
5310001	1	Office Equipment Contingency	1	500	500	500	This is a contingency fund should equipment such as chairs, calculators,laminators, etc. need replacement. This is as need arises.
5310001	1	Electric Typewriter	1	400	400	400	Our department is in need of a replacement electric typewriter. The one currrently in use is not operating properly and does not give a professional appearance in its type.
			Division Total:		**1,400**	**1,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	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 2010.
5310001	2	SPARE TIRE AND RIMS FOR MOWERS	5	500	2,500	2,500	TO MINIMIZE DOWN TIME WHEN A FLAT OCCURS OUT IN THE FIELD AND TO INCREASE PRODUCTIVITY. COUNTY NEEDS MET: INCREASE PRODUCTIVITY. FUNDING NEEDS $2,500 IN FY2010.
5310001	3	SELF PROPELLED MULCHING MOWEI	2	600	1,200	1,200	REPLACEMENT FOR BROKEN AND WORN OUT MOWING UNITS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC'S USE AND INCREASE USAGE THUS INCRESING REVENUE. FUNDING NEEDS $1,200 IN FY2010.
5310001	4	MOWER MOUNTED SPRAYER	2	300	600	600	MOWER MOUNTED SPRAYERS TO ALLOW STAFF THE ABILITY TO ADDRESS PROBLEM AREAS WHILE MOWING. COUNTY NEEDS MET: INCREASE PRODUCTION TIME AND INPROVE PARKS APPEARANCE. FUNDING NEEDS $600 IN FY 2010.

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	5	REPLACEMENT STAINLESS STEEL BB	10	400	4,000	4,000	ANNUAL REPLACEMENT OF STAINLESS STEEL BBQ GRILLS. THESE GRILLS ARE FOR PARK LOCATIONS WHERE A SALT WATER ENVIRONMENT EXISTS. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE OF UNDERSERVED AREAS. FUNDING REQUEST INCLUDES COST OF FREIGHT CHARGES FOR STAINLESS STEEL GRILLS FO
5310001	6	REPLACEMENT BLACK STEEL BBQ Gl	10	200	2,000	2,000	ANNUAL REPLACEMENT OF BLACK STEEL BBQ GRILLS. THESE GRILLS ARE FOR ALL PARK LOCATIONS WHERE A SALT WATER ENVIRONEMENT DOES NOT EXIST. COUNTY NEEDS MET: ENHANCE THE FACILITIES FOR THE PUBLIC USE AND INCREASE USAGE OF UNDERSERVED AREAS. FUNDING REQUEST INCLUDES COST OF FREIGHT CHARGES FOR BLACK STEEL GRIL
5310001	7	SMALL TOOLS	4	500	2,000	2,000	REPLACEMENT OF DAMAGED AND WORN OUT TOOLS FOR VARIOUS PARK LOCATIONS. COUNTY NEEDS MET: INCREASE PRODUCTION TIME AND PROVIDE SAFE TOOLS FOR USE BY FIELD OPERATIONS EMPLOYEES. FUNDING NEED IS $2,000 FOR FY2010 AS DETERMINED BY PARK OPERATIONS MANAGER AFTER REVIEW OF CURRENT FY2009 INVENTORY.

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**					
			Division Total:		**14,300**	**14,300**	
			Fund Total:		**996,400**	**996,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-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**					
5310001	1	Kodak i1220	10	1,200	12,000	12,000	Small footrprint duplex desktop scanner. Will allow instant return on OPR documents, saving on postage.
5310001	2	C.Outlay-Tech	1	3,800	3,800	3,800	Powerfilm software that provides the capability of digitizing film images.
5310001	3	Dpt Supp NonCap	2	1,500	3,000	3,000	2 computers and monitors
			Division Total:		**18,800**	**18,800**	
			Fund Total:		**18,800**	**18,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	SHREDDER CROSS-CUT COMMERCIAl	1	1,700	1,700	1,700	OUR CURRENT SHREDDER IS WORN-OUT AND HAS TO BE TURNED OFF AFTER EVERY USE. WE ARE REQUIRED TO SHRED DOCUMENTS WHICH MAY CONTAIN ANY INFORMATION WITH RELASTION TO JUVENILES.
5310001	2	LARGE WOOD BOOKCASE (6 SHELF) 7	1	400	400	400	THIS BOOKCASE WILL REPLACE ONE THAT WAS BROKEN WHILE BEING MOVED TO REPAIR A LEAKING WALL IN OUR CONFERENCE ROOM.
5310001	3	TYPEWRITER W/15" CARRIAGE	1	800	800	800	THIS TYPEWRITER WILL BE A REPLACEMENT FOR ONE WHICH IS OVER 10 YEARS OLD AND HAS NOT BEEN FUNCTIONING PROPERLY.
5310001	4	SECRETARIAL ERGONOMIC CHAIRS	4	300	1,200	1,200	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CHAIRS WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	5	GUEST CHAIRS	4	200	800	800	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CHAIRS THAT MAY BREAK DURING THE BUDGET YEAR.
			Division Total:		**4,900**	**4,900**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-Capitalized Equipment

2230 Fund: Juvenile Justice Fund

2561 Department: Juvenile Justice
256118 Division: Detention

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
5310001	1	HANDHELD MOBILE RADIOS	2	1,700	3,400	3,400	THESE RADIOS WILL REPLACE OLD RADIOS CURRENTLY IN USE BY STAFF. THEY ARE CONSTANTLY HAVING TO BE REPAIRED.
5310001	2	HANDHELD MOBILE RADIOS WITH M	3	2,000	6,000	6,000	THESE RADIOS WILL REPLACE RADIOS CURRENTLY USED BY THE SUPERVISORS.
5310001	3	MOBILE RADIO BASE	1	1,800	1,800	1,800	THIS RADIO BASE WILL REPLACE OUR CURRENT BASE, WHICH IS ORIGINAL TO THIS BUILDING AND IS OVER 12 YEARS OLD. WE HAVE BEEN HAVING CONTINUOUS PROBLEMS WITH THE BASE NOT WORKING PROPERLY AND THERE BEING A LOT OF STATIC ON THE CHANNELS.
5310001	4	4 DRAWER VERTICAL FILE CABINETS	2	300	600	600	THESE FILE CABINETS WILL REPLACE OLD CABINETS CURRENTLY IN USE IN OUR INTAKE OFFICE. THE CABINETS ARE HARD TO OPEN/SHUT AND ARE BEGINNING TO RUST.
5310001	5	2 DRAWER LOCKING FILE CABINET	1	300	300	300	THIS FILE CABINET WILL BE USED IN THE INTAKE OFFICE TO HOLD THE PROPERTY OF DETAINEES, FUEL CREDIT CARDS AND OTHER IMPORTANT MATERIAL WHICH NEEDS TO BE KEPT LOCKED-UP.
5310001	6	6 SHELF METAL BOOKCASE	1	500	500	500	THIS BOOKCASE WILL REPLACE A BROKEN CASE USED IN ONE OF OUR DETENTION CLASSROOMS.

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-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**					
5310001	7	MAGNETIC DRY ERASE BOARD (3' X 4	1	1,000	1,000	1,000	THIS BOARD WILL REPLACE A BOARD USED IN OUR INTAKE OFFICE. THIS BOARD IS USED TO INDICATE THE DETAINEES AND THEIR POD LOCATIONS. THE CURRENT BOARD IS OLD AND WILL NOT CLEAN PROPERLY SO THAT NEW INFORMATION CAN BE INDICATED.
5310001	8	TV VCR/DVD COMBO	3	300	900	900	ONE TV WILL REPLACE A TV FOR THE ABOUT FACE PROGRAM WHICH NO LONGER WORKS. THE 2 OTHER TELEVISIONS ARE BEING BUDGETED TO REPLACE UNITS WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	9	GUEST CHAIRS	4	200	800	800	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CHAIRS (IN DETENTION PODS) WHICH MAY BREAK DURING THE BUDGET YEAR.
5310001	10	SECRETARIAL ERGONOMICAL CHAIR	4	300	1,200	1,200	THESE CHAIRS ARE BEING BUDGETED TO REPLACE CHAIRS WHICH MAY BREAK DURING THE BUDGET YEAR.
			Division Total:		**16,500**	**16,500**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256130	**Division:**	**JP Court**					
5310001	1	72 COMPARTMENT STEEL LITERATUI	1	800	800	800	THIS UNIT WILL REPLACE AN ORGANIZER CURRENTLY IN USE BY THE COURT FOR LEGAL FORMS. THE CURRENT UNIT IS COMING APART AND WILL NOT HOLD UP TO THE CONSTANT USE.
			Division Total:		**800**	**800**	
			Fund Total:		**22,200**	**22,200**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-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**					
5310001	1	AIRCRAFT JACKS	3	1,500	4,500	4,500	AIRCRAFT JACKS FOR NEW TWIN ENGINE AIRCRAFT
5310001	2	AIRCRAFT ENGINE TOOLS	1	2,200	2,200	2,200	SPECIALITY TOOLS FOR ENGINES ON NEW TWIN ENGINE AIRCRAFT
5310001	3	PORTABLE JET FUEL TANK	1	1,500	1,500	1,500	PORTABLE FUEL TANK FOR GALVESTON HANGAR
5310001	4	HYDRALIC DRUM LIFT	1	2,800	2,800	2,800	HYDRAULIC DRUM LIFT FOR AIRCRAFT HANGAR
			Division Total:		**11,000**	**11,000**	
			Fund Total:		**11,000**	**11,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Non-Capitalized Equipment

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	GALVESTON COUNTY BEACH STICKE	25,000	0	5,000	5,000	2010 AUTO WINDOW STICKERS FOR THE BOLIVAR BEACH PARKING STICKER PROGRAM.
5310001	1	GALVESTON COUNTY BEACH STICKE	1,500	0	1,200	1,200	2010 GOLF CART STICKERS FOR THE BOLIVAR BEACH PARKING STICKER PROGRAM.
5310001	1	PORTABLE CREDIT CARD MACHINE	1	3,200	3,200	3,200	KIS G-2 PORTABLE CREDIT CARD MACHINE AND SUPPLIES, TO INCREASE REVENUE BY ACCEPTING CREDIT CARDS ON BEACH FOR STICKER SALES.
				Division Total:	**9,400**	**9,400**	
				Fund Total:	**9,400**	**9,400**	
				GRAND TOTAL:	**1,057,800**	**1,057,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year Programs

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted

Fund: Invalid Index

Department: Invalid Index
Division: Invalid Index

GRAND TOTAL NEW:	0	0
GRAND TOTAL ON GOING:	0	0
GRAND TOTAL:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion 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 program services. Such as $1,000 for clothing for probationers in residential facilities, $10,000 for drug screenings and supplies, $5,000 for medical bills (doctors and prescriptions), $6,300 for audit services, $137,194 for residential services for probationers and $1,000 for educational programs (GED) for kids in placement. The fund/cost-centers for FY2010 will be 2841256110.	On Going	160,494	0	0
5504001	1	**Progressive Sanctions JPO "F" Grant** This grant provides partial funding ($22,179 each for 4 Juvenile Probation Officers and $27,567 each for 2 Juvenile Probation Officers) to be applied towards the salaries of six (6) Juvenile Probation Officers for a grant total of $143,850. The cash-match provides funds for another portion of their salaries and fringe benefits ($194,000) and mileage ($14,000). The Salary Adjustment "Z" Grant provides additional funding for salaries and fringe. The positions paid by this grant are #2561140470, #2561140471, #2561140472, #2561140473, #2561140484 and #2561140485. The fund/cost-centers for FY2010 will be 2841256114 with a cash-match of 2841256182.	On Going	351,850	208,000	208,000
5504001	1	**Progressive Sanctions Levels 1,2,3 "G" Grant** This grant provides funding of $10,600 for substance abuse counseling for probationers (additional funds are budgeted in the Casework Budget for juveniles in About Face). Also, provides $39,342 to pay overtime wages & benefits for Juvenile Probation Officers to work Community Service on the weekends (9 hours per day x 2 days x 2 staff). The fund/cost-center for FY2010 will be 2841256116.	On Going	49,942	0	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230	**Fund:**	**Juvenile Justice Fund**				
2561	**Department:**	**Juvenile Justice**				
256105	**Division:**	**Juv Justice - Administration**				
5504001	1	**Diversionary Placement "H" Grant** This grant is designed to increase funding availabe to place juveniles into secure post-adjudicated or non-secure placement facilities thus reducing commitments to the Texas Youth Commission. The fund/cost-center for FY2010 will be 2848256172. weekends (9 hours per day x 2 days x 2 staff). The fund/cost-center for FY2010 will be 2841256116.	On Going	204,828	0	0
5504001	1	**Progressive Sanctions ISJPO "O" Grant** This grant provides partial salary funding ($26,502) for one Juvenile Probation Officer. The cash-match provides for another portion of the salary & fringe ($25,400) and mileage ($3,600). Another porition of the salary & fringe are paid by the Salary Adjustment Grant. The Position paid is #2561620474. The fund/cost-centers for FY2010 will be 2842256162 for the grant and 2842256186 for the cash-match.	On Going	55,502	29,000	29,000
5504001	1	**JJAEP Mandatory "P" Grant** This 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 FY2010 will be 2848256158. paid is #2561620474. The fund/cost-centers for FY2010 will be 2842256162 for the grant and 2842256186 for the cash-match.	On Going	92,500	0	0
5504001	1	**Intensive Community Based Program "X" Grant**	On Going	82,112	0	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230		**Fund: Juvenile Justice Fund**				
2561		**Department: Juvenile Justice**				
256105		**Division: Juv Justice - Administration**				
		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. The fund/cost-center for FY2010 will be 2843256122.				
5504001	1	**Community Corrections "Y" Grant** This grant provides funding for casework staff and about face program. The grant provides partial funding for 3 Juvenile Probation Officers, 1 Lieutenant - Special Programs and 3 Juvenile Detention Officers (About Face). The grant portion of the salaries total $189,215 and the benefits for the grant portion are $91,440. Positions staffed through this grant are #2561760415, #2561760417, #2561760418, #2561760465, #2561760466, #2561760467 and #2561760476. The grant also supplies $22,000 for overtime for the about face program. The cash-match pays an additional $84,900 in salaries and fringe. The grant pays $800 to purchase supplies for the Community Service program and $5,200 for auto mileage for the probation officers; cash match provides an additional $500. 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 $117,721 (of which $59,221 will be paid by the grant and $58,500 by the cash match). The salary adjustment grant also provides additional funding for the salaries and fringe of these positions. The fund/cost-centers for FY2010 will be 2842256176 and 2848256190.	On Going	515,376	143,900	143,900
5504001	1	**Salary Adjustment "Z" Grant**	On Going	133,500	0	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Programs

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2230	**Fund:**	**Juvenile Justice Fund**				
2561	**Department:**	**Juvenile Justice**				
256105	**Division:**	**Juv Justice - Administration**				

This grant 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 & $532 towards fringe) and the detention officers each receive a total adjustment of $1,500 ($1,233 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 workfoce. The fund/cost-center for FY2010 will be 2841256112.

Division Total New:	0	0	0
Division Total On Going:	1,646,104	380,900	380,900
Division Total:	**1,646,104**	**380,900**	**380,900**
Fund Total New:	0	0	0
Fund Total On Going:	1,646,104	380,900	380,900
Fund Total:	**1,646,104**	**380,900**	**380,900**
GRAND TOTAL NEW:	0	0	0
GRAND TOTAL ON GOING:	7,895,906	380,900	380,900
GRAND TOTAL:	**1,646,104**	**380,900**	**380,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5746010	2	**CAPITALIZED FURN, FIX, & EQUIP** CAPITALIZED FUNDING FOR EQUIPMENT & FURNITURE THROUGH IT.	New	125,000	125,000
5750000	2	**MICROSOFT VOLUME LICENSING** THE COUNTY TO ENTER INTO A MICROSOFT ENTERPRISE AGREEMENT FOR VOLUME LICENSING INCLUDES OFFICE SERVER MANAGEMENT	New	100,000	100,000
5750000	2	**DISASTER RECOVERY** CAPITALIZED FUNDING FOR DISASTER RECOVERY ISSUES & PREPAREDNESS.	New	75,000	75,000
5913100	2	**IFAS 7i CONVERSION** FOR ADDITIONAL MODULES FOR HUMAN RESOURCES AND BUDGET OFFICE PLEASE ROLL INTO 310000 ACCT.	New	100,000	0
5913100	2	**IMAGING**	On Going	1,000,000	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
		START OF IMPLEMENTATION FOR COUNTY WIDE IMAGING. PLEASE ROLL INTO 310000 ACCT.			
		Division Total New:		400,000	300,000
		Division Total On Going:		1,000,000	0
		Division Total:		**1,400,000**	**300,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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 Building R&M** Major Building R&M - Shift major building and repair to bond funds for FY10 da	On Going	100,000	0
5799480	1	**Additional Cost for "DA" Renovations 2nd floor** Additional cost for District Attorney Renovation/ Addition for 2nd floor of the Courts Building - Transfer cost to bond fund 3206 at $100K.	New	50,000	0
			Division Total New:	50,000	0
			Division Total On Going:	100,000	0
			Division Total:	**150,000**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
2237	**Department:**	**Constable Pct #7 - Matranga**			
223700	**Division:**	**Constable Pct #7 - Matranga**			
5799472	1	**Patrol Division Project** Salaries and benefits for 4 new deputies - $222,800, Overtime - $10,000, 4 Patrol vehicles with equipment - $186,000 - Please see attached justification	New	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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**			
5737195	1	**Restroom Renovation**	New	105,000	105,000
5737040	1	**Park Playgrounds at Paul Hopkins**	New	50,000	50,000
5737808	1	**Carbide Park Community Center - Large Room U** Wainscot Chair Rails	New	17,000	17,000
5737146	1	**Park Playground - Runge Park**	New	50,000	50,000
5737146	1	**Park Playground - Runge**	New	50,000	50,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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**			
			Division Total New:	272,000	272,000
			Division Total On Going:	0	0
			Division Total:	**272,000**	**272,000**
			Fund Total New:	722,000	572,000
			Fund Total On Going:	1,100,000	0
			Fund Total:	**1,822,000**	**572,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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**			
5750000	1	**eCommerce** Public access to purchase OPR documents on line. Print accelerator and Java Viewer License purchase with 1st year support. Implementation services include eCommerce setup and 1/2 day training for staff and key researchers. SSL Certificate purchase of $1000 included in total cost.	New	10,200	10,200
5750000	1	**eRecording** Electronic Recording capability integrated with the Anthem (OPR) recording system. Anthem eRecording base system license, configurable submitter access, implementation service, setup, training and 1st year software support and maintenance.	New	32,700	32,700
5750000	1	**Upgrade to Manatron's A2 egovernment software** Manatron's new .NET platform, signature eGovernment product.	New	80,000	80,000
			Division Total New:	122,900	122,900
			Division Total On Going:	0	0
			Division Total:	**122,900**	**122,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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**			
5754095	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.)	On Going	346,500	346,500
		Division Total New:		0	0
		Division Total On Going:		346,500	346,500
		Division Total:		**346,500**	**346,500**
		Fund Total New:		122,900	122,900
		Fund Total On Going:		346,500	346,500
		Fund Total:		**469,400**	**469,400**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2301	**Fund:**	**Road & Bridge Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5913315	1	**Rairoad Bridge Project** County Portion	On Going	500,000	500,000
		Division Total New:		0	0
		Division Total On Going:		500,000	500,000
		Division Total:		**500,000**	**500,000**
		Fund Total New:		0	0
		Fund Total On Going:		500,000	500,000
		Fund Total:		**500,000**	**500,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

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	**Right Of Way Acquisition**	On Going	15,000	15,000
			Division Total New:	0	0
			Division Total On Going:	15,000	15,000
			Division Total:	**15,000**	**15,000**
			Fund Total New:	0	0
			Fund Total On Going:	15,000	15,000
			Fund Total:	**15,000**	**15,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5734202	1	**TC Hurricane Levee Floodwall Repairs** Seal craks and pipe sleeves in Texas City Hurricane Concrete Floodwall per Corps of Engineers inspection	New	175,000	175,000
5734020	1	**CC Fd Prj SpnShr** County share of project costs	On Going	50,000	50,000
5799469	1	**Seawall Blvd 61st St-39th St** Pavement Re-hab on Galveston Seawall 61st St to 39th St	New	1,650,000	0
5799466	2	**Gum Bayou** Clearing of Gum Bayou Budgeted in FY2009 - 8/5/2008 CC Agenda	New	0	0
5734305	3	**Benson's Bayou** Clearing of Benson's Bayou	New	40,000	40,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Capital Projects

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
			Division Total New:	1,865,000	215,000
			Division Total On Going:	50,000	50,000
			Division Total:	**1,915,000**	**265,000**
			Fund Total New:	1,865,000	215,000
			Fund Total On Going:	50,000	50,000
			Fund Total:	**1,915,000**	**265,000**
			GRAND TOTAL NEW:	2,709,900	909,900
			GRAND TOTAL ON GOING:	2,011,500	911,500
			GRAND TOTAL:	**4,721,400**	**1,821,400**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
1901		**Department: County Engineer**				
190100		**Division: County Engineer**				
5913315	1	**Galveston Causeway Railroad Bridge** Total estimated project cost to be fronted by Galveston County and paid on a monthly basis to the contractor and engineer durring construction is $76,355,000.00. Total amount estimated to be reimbursed on a monthly basis to Galveston County from the USCG and non federal parters in $76,019,038.00 More information attached.	New	76,355,000	316,000	316,000
		Division Total New:		76,355,000	316,000	316,000
		Division Total On Going:		0	0	0
		Division Total:		**76,355,000**	**316,000**	**316,000**
		Fund Total New:		76,355,000	316,000	316,000
		Fund Total On Going:		0	0	0
		Fund Total:		**76,355,000**	**316,000**	**316,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Grant Capital Projects

Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
2370	**Fund:**	**Flood Control Fund**				
1901	**Department:**	**County Engineer**				
190100	**Division:**	**County Engineer**				
5799484	1	**Texas City Hurricane Levee Study w/ Corps of Er** To match the US Army Corps of Engineers for a 50/50 planning assistance study to look at raising the level of protection of the Texas City hurricane levee system. Eligible to be taken from 2008 CO's.	New	100,000	50,000	0
		Division Total New:		100,000	50,000	0
		Division Total On Going:		0	0	0
		Division Total:		**100,000**	**50,000**	**0**
		Fund Total New:		100,000	50,000	0
		Fund Total On Going:		0	0	0
		Fund Total:		**100,000**	**50,000**	**0**
		GRAND TOTAL NEW:		76,455,000	366,000	316,000
		GRAND TOTAL ON GOING:		0	0	0
		GRAND TOTAL:		**76,455,000**	**366,000**	**316,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1530	**Department:**	**Legal Department**					
153000	**Division:**	**Legal Department**					
5742000	1	3/4 Ton, 4x4 Crew Cab, v-8 Diesel	1	33,800	33,800	33,800	$700.00 was added to the value of requested vehicle for tool box needed. Nuisance Abatement vehicle.
			Division Total:		**33,800**	**33,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Vehicles

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 sized 4 dr 4x4 SUV	1	34,000	34,000	34,000	High maintenance costs.
574200C	2	Full Size, 4 door, rear wheel drive	1	26,000	26,000	26,000	High maintenance costs.
574200C	3	Full size 4dr 4x4 SUV	1	34,000	34,000	34,000	High maintenance costs.
574200C	4	Full size 4 dr 4x4 SUV	1	34,000	34,000	34,000	High maintenance costs.
574200C	5	Full size 4 door rear wheel drive	1	26,000	26,000	26,000	High maintenance costs
574200C	6	Full size 4 door rear wheel drive	1	26,000	26,000	26,000	High maintenance costs.
574200C	7	Full size 4 door 4x4 SUV	1	34,000	34,000	34,000	High maintenance costs.
574200C	8	Full size 4 door rear wheel drive	1	26,000	26,000	26,000	High maintenance costs.
574200C	9	Full size 4 door 1/2 ton truck	1	26,000	26,000	26,000	High maintenance costs.
574200C	10	Full size 4 door 1/2 ton truck	1	26,000	26,000	26,000	High maintenance costs.
574200C	11	Full size 4 door 1/2 ton truck	1	26,000	26,000	26,000	High maintenance costs.
			Division Total:		**318,000**	**318,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2910	**Department:**	**Emergency Management**					
291010	**Division:**	**Emergency Management**					
574200C	1	SUV Full Sized Rear Wheel Drive	1	31,700	31,700	0	With the addition of 2 staff members, another vehicle is going to be necessary
				Division Total:	**31,700**	**0**	
				Fund Total:	**383,500**	**351,800**	
				GRAND TOTAL:	**383,500**	**351,800**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	410084	PROFESSIONAL	N	1	190,000	190,000	190,000
					NULL LAIRSON PC						
									Object:	**5414200**	
									New Total:	0	0
									Ongoing Total:	190,000	190,000
									Object Total:	**190,000**	**190,000**
5423000	1	Misc General Governmen M&R needs	10/01/2009	09/30/2010	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			ARBITRAGE COMPLIANCE SPECIALISTS INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	06/09/2009	06/09/2010	704173 MAXIMUS	PROFESSIONAL	N	1	16,500	16,500	16,500
5481000	1	Title IV-E Administrative Claim Filing Estimate. Payment is based upon 7.5% of total Title IV-E administrative claims made. Contract ended as of March 31, 2009 for Federal Health Care Claiming and Revenue Maximization.	10/19/1995	10/19/2007	704173 MAXIMUS	PROFESSIONAL	N	0	15,000	0	0
5481000	1	Position Evaluation Contract to evaluate position descriptions against grades.	10/01/2009	09/30/2010	703949 CONDREY AND ASSOCIATES INC	PROFESSIONAL	N	1	8,000	8,000	8,000
5481000	1	General Government Contract Service Needs Covering unitemized Contract Service needs in Gen Govt $20 Energy Reserves; $10 Utility Res; $10 K Misc; ($10 '09 base entered) (Actual uses to be entered)	10/01/2009	09/30/2010	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	560,000	560,000	50,600
5481000	1	Potential Legal Services	10/01/2009	09/30/2010	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	10,000	10,000	10,000
5481000	1	Fuel Inventory Purchases	10/01/2009	09/30/2010	BIDCON Bid and Contract Vendor	PROFESSIONAL	Y	1	10,000	10,000	10,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	409392	PROFESSIONAL	Y	12	100	1,200	1,200
		David B. Brooks attorney's services			BROOKS, DAVID B						
									Object:	**5481000**	
									New Total:	581,200	71,800
									Ongoing Total:	74,500	74,500
									Object Total:	**655,700**	**146,300**
									Division:	**110000**	
									New Total:	586,200	76,800
									Ongoing Total:	264,500	264,500
									Division Total:	**850,700**	**341,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
114000		**Division: County Clerk**									
5423000	1	MAINTENANCE EQUIPMENT	10/01/2009	09/30/2010	BIDCON	MISCELLANEOUS	N	1	1,500	1,500	1,500
		VARIOUS EQUIPMENT REPAIR TO EQUIPMENT NOT UNDER MAINTENANCE SUCH AS OFFICE TYPEWRITERS AND FILE CLOCKS NOT COVERED.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**114000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423701	1	Maintenance Contracts	10/01/2009	09/30/2010	406853	MAINTENANCE	N	1	66,000	66,000	66,000
		Maintenance for Eslates, DAU's, JBC's and Escans (Electronic Voting Equipment). Future increase for additional machines.			HART INTERCIVIC						
5423701	1	Maintenance for Time Clock	10/01/2009	09/30/2010	084236	MAINTENANCE	N	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:	0	0
									Ongoing Total:	66,300	66,300
									Object Total:	**66,300**	**66,300**
5481000	1	Contract Service	10/01/2009	09/30/2010	BIDCON	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.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	4,000	4,000
									Ongoing Total:	0	0
									Object Total:	**4,000**	**4,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
									Division:	**114030**	
									New Total:	4,000	4,000
									Ongoing Total:	66,300	66,300
									Division Total:	**70,300**	**70,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		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:	10,000	10,000
									Object Total:	**10,000**	**10,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	61,500	61,500
									Division Total:	**61,500**	**61,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1221		**Department: County Court #1 - Crapitto**									
122100		**Division: County Court #1 - Crapitto**									
5481000	1	CONTRACT SERVICE	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	2,500	2,500	2,500
		CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	**2,500**	**2,500**
									Division:	**122100**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	**2,500**	**2,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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 - Dibrell**									
122200		**Division: County Court #2 - Dibrell**									
5481000	1	CONTRACT SERVICE	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	2,500	2,500	2,500
		CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	**2,500**	**2,500**
									Division:	**122200**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	**2,500**	**2,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	0	0	0	0
					Bid and Contract Vendor						
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**122300**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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 - Quintanilla**									
122400		**Division: County Court #3 - Quintanilla**									
5481000	1	CONTRACT SERVICE	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	2,500	2,500	2,500
		CONTRACT LABOR TO FILL IN FOR COURT COORDINATORS			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	**2,500**	**2,500**
									Division:	**122400**	
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	**2,500**	**2,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000
		Repair and maintenance on misc. equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5423701	1	MAINTENANCE	10/01/2009	09/30/2010	700875	MAINTENANCE	N	1	2,100	2,100	2,100
		MAINTENANCE OF DRILL			BINDERY SYSTEMS INC						
5423701	1	JURY UPDATES	10/01/2009	09/30/2010	705002	MISCELLANEOUS	N	1	5,200	5,200	5,200
		UPDATE FROM JURY DATABASE ADDITIONAL MERGE/PURGE REQUIRED.			ACS GOVERNMENT SYSTEM INC						
5423701	1	MAINTENANCE	10/01/2009	09/30/2010	403463	MAINTENANCE	N	1	2,300	2,300	2,300
		MICRO FILM IMAGING MACHINE MAINTENANCE			MICRO IMAGES						
5423701	1	Miscellaneous Maint Needs	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	3,300	3,300	3,300
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	084236	MAINTENANCE	N	1	2,000	2,000	2,000
		Repair of time stamps			HOUSTON EQUIPMENT COMPANY						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	16,900	16,900
									Division Total:	**16,900**	**16,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1271		**Department: District Attorney**									
127100		**Division: District Attorney**									
5481000	1	CONTRACT SERVICE	10/01/2008	09/30/2010	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.			Bid and Contract Vendor						
5481000	1	MHMR Contract Salary	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	Y	1	43,200	43,200	43,200
		Per order from District Judges			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	43,200	43,200
									Ongoing Total:	125,000	125,000
									Object Total:	**168,200**	**168,200**
									Division: 127100		
									New Total:	43,200	43,200
									Ongoing Total:	125,000	125,000
									Division Total:	**168,200**	**168,200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1281		**Department: Pre-Trial Release**									
128100		**Division: Pre-Trial Release**									
5481000	1	CONTRACT SERVICE	10/01/2007	09/30/2008	BIDCON	PROFESSIONAL	N	0	0	0	0
		CONTRACT SERVICE FOR RESEARCH DATABASES			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**128100**	
									New Total:	0	0
									Ongoing Total:	0	0
									Division Total:	**0**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1513		**Department: County Auditor**									
151300		**Division: County Auditor**									
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	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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	405006	HARDWARE	N	2	3,150	6,300	6,300
		Leased from State of Texas - Operates 3 machines 2 at contract rate and 1 at Bolivar no charge.			STATE OF TEXAS						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	6,300	6,300
									Object Total:	**6,300**	**6,300**
5481000	1	CONTRACT SERVICES	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	N	1	24,000	24,000	24,000
		PRINTING AND MAILING SERVICES (NOT INCLUDING POSTAGE) (TAX STATEMENTS; ETC)			Bid and Contract Vendor						
5481000	1	Lockbox/Banking Services	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	36,000	36,000	36,000
		Lockbox Contract.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	60,000	60,000
									Object Total:	**60,000**	**60,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	66,300	66,300
									Division Total:	**66,300**	**66,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	30,000	30,000	30,000
		Anticipation of increasing bank fees due to market conditions.			MOODY NATIONAL BANK						
									Object: 5481000		
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Object Total:	**30,000**	**30,000**
									Division: 151600		
									New Total:	30,000	30,000
									Ongoing Total:	0	0
									Division Total:	**30,000**	**30,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		This is a Nuisance Abatement fund.			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
									Division: 153000		
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Division Total:	**5,000**	**5,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1550		**Department: Human Resources**									
155000		**Division: Human Resources**									
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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423000	1	Maintenance Agreement (Dist Clerk)	10/01/2009	09/30/2010	403798	HARDWARE	N	1	10,000	10,000	10,000
		MAINTENANCE ON CHILD SUPPORT SYSTEMS FOR DISTRICT CLERK			DAISI SYSTEMS AND SERVICES						
5423000	1	HARDWARE MAINTENANCE FOR UPS	10/01/2009	09/30/2010	BIDCON	HARDWARE	Y	1	40,500	40,500	40,500
		UPS MAINTENANCE FOR UPS THROUGH OUT THE COUNTY			Bid and Contract Vendor						
5423000	1	SUPPORT AND MAINTENANCE FOR IMAGING SERVER COUNTY CLERK	10/01/2009	09/30/2010	705056	MAINTENANCE	Y	1	28,100	28,100	28,100
		SUPPORT AND MAINTENANCE FOR IMAGING SERVER COUNTY CLERK			GLOBAL 360 INC						
5423000	1	Maintenance-SMARTNET RENEWAL 2	10/01/2009	09/30/2010	701478	SOFTWARE	Y	1	500	500	0
		7/28: RQ Added			CDW GOVERNMENT INC						
5423000	2	HARDWARE MAINTENANCE FOR IFAS HARDWARE	10/01/2009	09/30/2010	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						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423000	2	Hardware	10/01/2009	09/30/2010	702547	HARDWARE	N	1	15,200	15,200	15,200
		IBM Service Suite hardware in the AS400 including tape drive; processor			NORTHEAST TEXAS DATA CORPORATION, THE						
5423000	2	MAINTENANCE	10/01/2009	09/30/2010	702330	HARDWARE	Y	1	4,400	4,400	4,400
		HARDWARE Maintenance: Maintenance for Mitsubishi UPS System 7X24			CUSTOMIZED SUPPORT SERVICES INC						
5423000	2	IMAGELINK MICROIMAGER FOR TAX OFFICE	10/01/2009	09/30/2010	051052	PROFESSIONAL	Y	1	10,500	10,500	10,500
		MAINTENANCE RENEWAL FOR MICROIMAGER FOR TAX OFFICE			EASTMAN KODAK CO						
5423000	2	MAINTENANCE - IMAGELINK MICROIMAGER (DISTRICT CLERK)	10/01/2009	09/30/2010	051052	SOFTWARE	Y	1	16,000	16,000	16,000
		SERVICE AGREEMENT- IMS SCANNER			EASTMAN KODAK CO						
5423000	2	MAINTENANCE & SUPPORT FOR CISCO ROUTERS SMARTNET	10/01/2009	09/30/2010	708290	MAINTENANCE	Y	1	48,400	48,400	48,900
		MAINTENANCE AND SUPPORT FOR CISCO ROUTERS SMARTNET			CALENCE LLC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423000	2	ANNUAL RENEWAL AVTECH MAINTENANCE	10/01/2009	09/30/2010	705534	HARDWARE	N	1	200	200	200
					ABACUS COMPUTERS INC						
		AVTECH MAINTENANCE RENEWAL FOR CLIMATE CONTROL									
5423000	2	MAINTENANCE ON NET APP EQUIPMENT	10/01/2009	09/30/2010	708877	HARDWARE	N	1	100,000	100,000	100,000
					NETWORK APPLIANCE INC						
		MAINTENANCE ON NET APP EQUIPMENT									
5423000	2	MAINTENANCE -PRINTER MAINTENANCE	10/01/2009	09/30/2010	708353	HARDWARE	N	1	2,200	2,200	2,200
					PRINTRONIX INC						
		MAINTENANCE- PRINTER MAINTENANCE									
5423000	2	REPAIR AND MAINTENANCE FOR CELL PHONES AND BLACKBERRY'S	10/01/2009	09/30/2010	710279	HARDWARE	N	1	32,000	32,000	32,000
					GGMF INC						
		REPAIR AND MAINTENANCE FOR CELL PHONES AND BLACKBERRY'S									
5423000	2	PHONE REPAIR FOR MORGUE AND MOSQUITO CONTROL HANGER	10/01/2009	09/30/2010	402017	HARDWARE	N	1	1,000	1,000	1,000
					BUDDY'S INDEPENDENT TELEPHONE SERVICE						
		PHONE REPAIR FOR MORGUE AND MOSQUITO CONTROL HANGER									

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423000	3	Gold On-Site Support	10/01/2009	09/30/2010	703255	HARDWARE	N	1	5,000	5,000	5,000
		Software Maintenance: Gold On-Site support for Brocade 2400 and 2800; E2400 Command & Overland			UNIQUE DIGITAL TECHNOLOGY INC						
									Object:	**5423000**	
									New Total:	148,400	148,400
									Ongoing Total:	201,600	201,600
									Object Total:	**350,000**	**350,000**
5423500	1	Reflections for Multi-Host Enterprise	10/01/2009	09/30/2010	704208	SOFTWARE	N	1	10,000	10,000	10,000
		Software Maintenance: Reflection for Multi-Host Enterprise Standard (100).			BROUGHTON INTERNATIONAL						
5423500	1	UDI	10/01/2009	09/30/2010	703255	SOFTWARE	N	1	40,000	40,000	40,000
		NETBACKUP AND DOUBLE TAKE SOFTWARE MAINTENANCE,INFOTREND SUPPORT.			UNIQUE DIGITAL TECHNOLOGY INC						
5423500	1	MOSQUITO CONTROL SPEECH RECONGITION SOFTWARE	10/01/2009	09/30/2010	709405	SOFTWARE	N	1	5,700	5,700	5,700
		SUPPORT FOR SPEECH RECOGNITION WEB BASED REPORTS			AUMTECH INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	1	AutoCad Licences and software maintenance	10/01/2009	09/30/2010	706979	SOFTWARE	Y	1	10,700	10,700	7,800
					DLT SOLUTIONS INC						
5423500	1	McAfee Perpetual Plus Support	10/01/2009	09/30/2010	704289	SOFTWARE	Y	1	7,500	7,500	7,500
					SOLUTIONS4SURE.COM INC						
5423500	1	Citrix Presentation Server Support	10/01/2009	09/30/2010	707530	SOFTWARE	Y	1	5,800	5,800	5,800
					MTM TECHNOLOGIES (TEXAS) INC						
5423500	1	Child Support Software for the District Clerk	10/01/2009	09/30/2010	403798	SOFTWARE	Y	1	5,000	5,000	5,000
					DAISI SYSTEMS AND SERVICES						
5423500	1	JICS Classification Software	10/01/2009	09/30/2010	BIDCON	SOFTWARE	Y	1	5,000	5,000	5,000
		NorthPointe			Bid and Contract Vendor						
5423500	1	Software-FX3 Pro Recon: FX3 WI	10/01/2009	09/30/2010	710777	SOFTWARE	Y	1	2,200	2,200	2,200
					VS VISUAL STATEMENT INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	Cobol Developer Suite (OCDS)	10/01/2009	09/30/2010	408931	SOFTWARE	N	1	1,000	1,000	1,000
		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	10/01/2009	09/30/2010	702547	SOFTWARE	N	1	55,000	55,000	55,000
		Software Maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	XEROX-DOCUSHARE XDM SMARTSEND AND RIGHTFAX	10/01/2009	09/30/2010	242016	SOFTWARE	N	1	10,000	10,000	10,000
		Software Maintenance: SMARTSEND, DOCUSHARE, XDM, AND RIGHTFAX			XEROX CORPORATION						
5423500	2	Maintenance	10/01/2009	09/30/2010	706532	SOFTWARE	N	1	5,500	5,500	5,500
		MAINTENANCE - NETMOTION MOBILITY XE-COUNTY PATROL OFFICERS ADDITIONAL 125			NET MOTION WIRELESS						
5423500	2	Maintenance	10/01/2009	09/30/2010	400637	MAINTENANCE	N	1	2,100	2,100	2,100
		Maintenance-Rbill and Travis Cobra for human resources			TRAVIS SOFTWARE CORP						
5423500	2	SECURITY CERTIFICATES FOR VARIOUS APPLICATIONS	10/01/2009	09/30/2010	704504	SOFTWARE	N	1	3,000	3,000	3,000
		SECURITY CERTIFICATES FOR VARIOUS APPLICATIONS			VERISIGN INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 FOR OMNI & EJUROR	10/01/2009	09/30/2010	705002	SOFTWARE	N	1	13,500	13,500	13,500
		SOFTWARE SUPPORT FOR OMNI & EJUROR			ACS GOVERNMENT SYSTEM INC						
5423500	2	Software Maintenance	10/01/2009	09/30/2010	707408	SOFTWARE	Y	1	150,000	150,000	150,000
		Software Maintenance: License and support (IFAS)			SUNGARD PUBLIC SECTOR INC						
5423500	2	SOFTWARE - WEBSENSE 1100 USERS; UPGRADES & SUPPORT	10/01/2009	09/30/2010	708876	SOFTWARE	Y	1	14,500	14,500	14,500
		SOFTWARE - WEBSENSE SUPPORT			ANI DIRECT NETWORK SECURITY LP						
5423500	2	OPAC PLUS MAINTENANCE FOR DISTRICT CLERK	10/01/2009	09/30/2010	702574	SOFTWARE	Y	1	1,000	1,000	1,000
		OPAC PLUS MAINTENANCE FOR DISTRICT CLERK AND HUMAN RESOURCES			BIDDLE CONSULTING GROUP INC						
5423500	2	SOFTWARE SUPPORT/UPDATE FEE FOR WORKMANS COMP (HR)	10/01/2009	09/30/2010	706712	SOFTWARE	Y	1	1,000	1,000	1,000
		SOFTWARE SUPPORT FOR WORKMANS COMP (HR)			MICRONICHE INC						
5423500	2	SOFTWARE ADVANTAGE RENEWAL	10/01/2009	09/30/2010	409866	SOFTWARE	Y	1	6,300	6,300	6,300
		SOFTWARE ADVANTAGE LICENSING FOR CITRIX			CITRIX SYSTEMS INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	10/01/2009	09/30/2010	706331	SOFTWARE	Y	1	2,000	2,000	2,000
		SOFTWARE MAINTENANCE- TREASURER'S OFFICE			PRINTECH INC						
5423500	2	SOFTWARE MAINTENANCE ENGINEERS EDITION & ORION NETWORK	10/01/2009	09/30/2010	707583	PROFESSIONAL	Y	1	2,400	2,400	2,400
					SOLAR WINDS.NET INC						
5423500	2	MAINTENANCE & SUPPORT MCAFEE	10/01/2009	09/30/2010	703308	SOFTWARE	Y	1	10,200	10,200	10,200
		MAINTENANCE AND SUPPORT FOR MCAFEE			SHI GOVT SOLUTIONS						
5423500	2	SOFTWARE; HARDWARE MAINTENANCE FOR LAW ENFORCEMENT	10/01/2009	09/30/2010	707408	SOFTWARE	Y	1	300,000	300,000	300,000
		OSSI SOFTWARE AND RELATED APPLICATIONS MAINTENANCE FOR LAW ENFORCEMENT			SUNGARD PUBLIC SECTOR INC						
5423500	2	TEXAS WORKFORCE COMMISSION	10/01/2009	09/30/2010	708759	PROFESSIONAL	N	1	1,000	1,000	1,000
		TEXAS WORKFORCE COMMISISSION FOR SHERIFF'S DEPARTMENT			TEXAS WORKFORCE COMMISSION						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	B.A.S.I.S. ACCESS SOFTWARE	10/01/2009	09/30/2010	BIDCON	SOFTWARE	N	1	5,000	5,000	5,000
		B.A.S.I.S. ACCESS SOFTWARE FOR ACTF			Bid and Contract Vendor						
5423500	2	BADGE SOFTWARE ACCESS	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		BADGE SOFTWARE ACCESS			Bid and Contract Vendor						
5423500	2	VIMS SOFTWARE MAINTENANCE	10/01/2009	09/30/2010	709751	SOFTWARE	N	1	1,000	1,000	1,000
		VIMS SOFTWARE MAINTENACE FOR VETERANS			STERLING SOLUTIONS INC.						
5423500	2	PERFECT DISK MAINTENANCE	10/01/2009	09/30/2010	BIDCON	SOFTWARE	N	1	5,000	5,000	5,000
		PERFECT DISK- DISK OPTIMIZATION/DEFRAGMENTATION SOFTWARE			Bid and Contract Vendor						
5423500	2	PROMODAG MAINTENANCE	10/01/2009	09/30/2010	BIDCON	SOFTWARE	N	1	1,000	1,000	1,000
		MAINTENANCE ON PROMODAG SOFTWARE-EXCHANGE REPORTING TOOL			Bid and Contract Vendor						
5423500	2	BARRACUDA LICENSING AND SOFTWARE MAINTENACE	10/01/2009	09/30/2010	701478	SOFTWARE	N	1	1,000	1,000	1,000
		BARRACUDA LICENSING AND SOFTWARE MAINTENANCE - SPAM BLOCKER			CDW GOVERNMENT INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	MICROSTATION POWER DR LICENSES	10/01/2009	09/30/2010	709460	SOFTWARE	N	1	1,000	1,000	1,000
		MICROSTATION POWER DR LICENSES MAINTENANCE FOR ENGINEERING			BENTLEY SYSTEMS INC						
5423500	2	SNIFFER SOFTWARE MAINTENANCE	10/01/2009	09/30/2010	708290	SOFTWARE	N	1	10,000	10,000	10,000
		SNIFFER SOFTWARE MAINTENANCE			CALENCE LLC						
5423500	2	PROCESS MANAGEMENT SOFTWARE	10/01/2009	09/30/2010	BIDCON	SOFTWARE	Y	1	65,000	65,000	65,000
		PROCESS MANAGMENT SOFTWARE			Bid and Contract Vendor						
5423500	2	PROGRAMMER TOOLS	10/01/2009	09/30/2010	BIDCON	SOFTWARE	Y	1	41,100	41,100	41,100
		PROGRAMMER TOOLS			Bid and Contract Vendor						
5423500	2	WIRELESS MANAGEMENT TOOLS	10/01/2009	09/30/2010	BIDCON	SOFTWARE	Y	1	68,400	68,400	68,400
		WIRELESS MANAGEMENT TOOLS			Bid and Contract Vendor						
5423500	3	Pedestal NTSEC50 Security	10/01/2009	09/30/2010	703409	SOFTWARE	N	1	2,500	2,500	2,500
		Software Maintenance: Pedestal NTSEC50 Security Tool. 50 user license. 1 YEAR RENEWAL			AMHERST TECHNOLOGIES						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	3	SOFTWARE SUPPORT FOR GDT	10/01/2009	09/30/2010	409674	SOFTWARE	N	1	50,000	50,000	50,000
		SOFTWARE SUPPORT FOR GDT.			INFOSOL INC						
5423500	3	Whatsup Gold Software	10/01/2009	09/30/2010	410252	SOFTWARE	N	1	1,000	1,000	1,000
		Software Maintenance: Whatsup Gold Service Agreement (WG-7000 Network Monitoring).			IPSWITCH						
5423500	3	Netformix Service Bundle	10/01/2009	09/30/2010	700392	SOFTWARE	N	1	6,000	6,000	6,000
		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.			NETFORMX						
5423500	3	Software Maintenance: StenoCat 32	10/01/2009	09/30/2010	705895	SOFTWARE	N	1	2,000	2,000	2,000
		Software for Justice Administration			GIGATRON SOFTWARE CORPORATION						
5423500	3	Service Account Manager	10/01/2009	09/30/2010	703306	SOFTWARE	N	1	3,700	3,700	3,700
		Software Maintenance: Subscription & Support Agreement.			LIEBERMAN AND ASSOCIATES						
5423500	3	Hyena VR 5.2	10/01/2009	09/30/2010	703362	SOFTWARE	N	1	1,000	1,000	1,000
		Software Maintenance: Hyena VR 5.2 Maintenance and Upgrades.			SYSTEMTOOLS SOFTWARE INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	3	Maintenance Heat	10/01/2009	09/30/2010	700985	SOFTWARE	N	1	10,000	10,000	10,000
		Software for heat maintenance - 30 users			FRONTRANGE SOLUTIONS INC						
5423500	3	Casecatalyst Support Plan	10/01/2009	09/30/2010	404845	SOFTWARE	N	1	5,000	5,000	5,000
		Software maintenance for Casecatalyst support plan			STENOGRAPH LLC						
5423500	3	Elan Mira	10/01/2009	09/30/2010	404845	MAINTENANCE	N	1	0	0	0
		Maintenance for Elan Mira			STENOGRAPH LLC						
5423500	3	SOFTWARE MAINTENANCE FOR DISASTER RECOVERY PLANNING SOFTWARE	10/01/2009	09/30/2010	407554	SOFTWARE	N	1	10,000	10,000	10,000
					STROHL SYSTEMS GROUP INC						
		SOFTWARE MAINTENANCE FOR DISASTER RECOVERY PLANNING SOFTWARE, BIA AND LDRPS									
5423500	4	Eclipse Software (Gail Julfka)	10/01/2009	09/30/2010	702705	SOFTWARE	N	1	1,000	1,000	1,000
		Software Maintenance: Eclipse for court reporters annual support renewal (Gail Julfka).			ADVANTAGE SOFTWARE INC						
									Object: 5423500		
									New Total:	698,100	695,200
									Ongoing Total:	268,000	268,000
									Object Total:	**966,100**	**963,200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423701	1	Maintenance and Update (Dist Clerk)	10/01/2009	09/30/2010	163485	MAINTENANCE	N	1	500	500	500
		General Maintenance of mail machine and tabber			PITNEY BOWES						
5423701	1	Various repair and maintenance of equipment	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	14,500	14,500	14,500
					Bid and Contract Vendor						
									Object:	**5423701**	
									New Total:	14,500	14,500
									Ongoing Total:	500	500
									Object Total:	**15,000**	**15,000**
5426100	1	Rental fees on various postage machines	10/01/2009	09/30/2010	163485	LEASE	N	1	70,000	70,000	70,000
		LEASE ON PITNEY BOWES POSTAGE MACHINES IN VARIOUS COUNTY LOCATIONS.			PITNEY BOWES						
5426100	1	Lease on copy machines	10/01/2009	09/30/2010	242016	LEASE	N	1	930,000	930,000	930,000
		Lease on copy machines at various county locations; monthly amount increased slightly.			XEROX CORPORATION						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	1,000,000	1,000,000
									Object Total:	**1,000,000**	**1,000,000**
5481000	1	Answering service charges	10/01/2009	09/30/2010	703690	PROFESSIONAL	N	1	200	200	2,500
		Monthly charge increased.			ANSWERING SPECIALISTS INC						
5481000	1	TIME CLOCK SOFTWARE GHG	10/01/2009	09/30/2010	705919	SOFTWARE	N	1	8,000	8,000	8,000
		TIME CLOCK SOFTWARE GHG			GHG CORPORATION						
5481000	1	Reports for Constables; District Attorney and others	10/01/2009	09/30/2010	400521	PROFESSIONAL	N	1	12,500	12,500	12,500
					HOUSEHOLD DRIVERS REPORT INC						
5481000	1	WEBTMA SOFTWARE FOR FACILITIES	10/01/2009	09/30/2010	709257	PROFESSIONAL	Y	1	18,200	18,200	18,200
		WEBTMA SUPPORT FOR FACILITIES			GILBANE BUILDING COMPANY						
5481000	1	NATIONWIDE 800 NUMBER FOR OEM	10/01/2009	09/30/2010	708752	PROFESSIONAL	Y	1	100	100	800
		NATIONWIDE 800 NUMBERS FOR EMO			VOICE4NET.C0M						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5481000	1	RESERVATION SITE (PUBLIC ACCESS) PARKS DEPT.	10/01/2009	09/30/2010	705403	PROFESSIONAL	Y	1	7,200	7,200	7,200
		SUBSCRIPTION FOR RECNET SERVICES FOR PARKS RESERVATIONS			ACTIVE NETWORK INC, THE						
5481000	1	RSA	10/01/2009	09/30/2010	706899	PROFESSIONAL	N	1	40,000	40,000	40,000
		CONTRACT STAFFING FOR IT HIGH END EXPERTISE			TECHNOLOGY TRANSFER INCORPORATED						
5481000	1	Internet Connectivity	10/01/2009	09/30/2010	404192	CONTRACT-IT	Y	1	7,400	7,400	7,400
					UNIVERSITY OF TEXAS, THE						
5481000	1	Maintenance-1 Year	10/01/2009	09/30/2010	702547	CONTRACT-IT	Y	1	15,700	15,700	15,700
					NORTHEAST TEXAS DATA CORPORATION, THE						
5481000	1	Blanket: Maintenance Agreement	10/01/2009	09/30/2010	704614	CONTRACT-IT	Y	1	2,300	2,300	2,300
					TAC AMERICAS						
5481000	1	Maintenance	10/01/2009	09/30/2010	708353	CONTRACT-IT	N	1	2,200	2,200	2,200
					PRINTRONIX INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5481000	2	Monthly usage for Online services	10/01/2009	09/30/2010	410079	PROFESSIONAL	N	1	0	0	0
		MONTHLY USAGE FOR ONLINE SERVICES FOR JUSTICE ADMIN & JP CONSTABLES.			DALLAS COMPUTER SERVICES INC						
5481000	2	SUBSCRIPTION-SETCIC Full Participation (JIMS)	10/01/2009	09/30/2010	703494	PROFESSIONAL	N	1	3,300	3,300	3,300
		SUBSCRIPTION- SETCIC FULL PARTICIPATION (JIMS)			HARRIS COUNTY JIMS						
5481000	2	SUBSCRIPTION	10/01/2009	09/30/2010	705457	PROFESSIONAL	N	1	12,500	12,500	12,500
		SUBSCRIPTION FOR LAW ENFORCEMENT ENTITIES			ACCURINT						
5481000	2	VIDEO CONFERENCING FOR VARIOUS DEPARTMENTS	10/01/2009	09/30/2010	709932	PROFESSIONAL	Y	1	1,400	1,400	1,400
		VIDEO CONFERENCING FOR VARIOUS DEPARTMENTS			WEBEX COMMUNICATIONS INC						
5481000	2	SOFTWARE SUBSCRIPTION FOR VOTERS	10/01/2009	09/30/2010	405133	PROFESSIONAL	Y	1	8,500	8,500	8,500
		SOFTWARE SUBSCRIPTION FOR VOTERS			AIMS COMPANY AND ASSOCIATES						
5481000	2	SUPPORT SERVICES FOR IFAS HARDWARE AND OPERATING SYSTEMS	10/01/2009	09/30/2010	707408	PROFESSIONAL	Y	1	92,000	92,000	92,000
		Remote IFAS System Administration Services RSP			SUNGARD PUBLIC SECTOR INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5481000	2	SUBSCRIPTION TO HURRATRAK	10/01/2009	09/30/2010	407006	PROFESSIONAL	Y	1	800	800	800
		SUBSCRIPTION TO HURRATRAK FOR EMO			PC WEATHER PRODUCTS						
5481000	2	SUBSCRIPTION TO SOFTWARE FOR SAMS FOR PARKS AND SENIORS	10/01/2009	09/30/2010	708593	PROFESSIONAL	Y	1	5,500	5,500	5,500
		SUBSCRIPTION TO SOFTWARE FOR SAMS FOR PARKS AND SENIORS			SYNERGY SOFTWARE TECHNOLOGIES						
5481000	2	SERVICES - GAL. CO. CIJS RESOURCE SHARING	10/01/2009	09/30/2010	703954	PROFESSIONAL	Y	1	21,600	21,600	21,600
		SERVICES - GAL. CO. CIJS RESOURCE SHARING			TEXAS CONFERENCE OF URBAN COUNTIES						
5481000	2	VICTIM NOTIFICATION SERVICE- TEXAS VINE	10/01/2009	09/30/2010	706710	PROFESSIONAL	Y	1	25,900	25,900	25,900
		VICTIM NOTIFICATION SERVICE- TEXAS VINE			APPRISS INC						
5481000	2	WEBSITE HOSTING - DOMAIN GALVESTONPARK.ORG	10/01/2009	09/30/2010	705613	PROFESSIONAL	Y	1	2,000	2,000	2,100
		WEBSITE HOSTING - DOMAIN GALVESTONPARK.ORG			CITATION SOLUTIONS INC						
5481000	2	CABLING SERVICES	10/01/2009	09/30/2010	705360	PROFESSIONAL	N	1	100	100	0
		CABLING SERVICES			DEVOLVE CORP						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5481000	2	TEMPORARY PERSONNEL	10/01/2009	09/30/2010	400871	PROFESSIONAL	N	1	20,000	20,000	20,000
		TEMPORARY PERSONNEL FOR IT DEPARTMENT			ACTION PERSONNEL INC						
5481000	2	SUPPORT FOR DISTRICT CLERK CHILD SUPPORT SYSTEM	10/01/2009	09/30/2010	403798	PROFESSIONAL	N	1	11,400	11,400	11,400
		SUPPORT SERVICES FOR DISTRICT CLERK CHILD SUPPORT SYSTEM			DAISI SYSTEMS AND SERVICES						
5481000	2	PHONE SUPPORT SERVICES	10/01/2009	09/30/2010	703255	PROFESSIONAL	N	1	13,800	13,800	13,800
		PHONE SUPPORT SERVICES 1 YEAR 7x24			UNIQUE DIGITAL TECHNOLOGY INC						
5481000	2	SUPPORT SERVICES WITH CITY OF GALVESTON FLEET MGT SOFTWARE	10/01/2009	09/30/2010	709827	PROFESSIONAL	N	1	5,000	5,000	5,000
		SUPPORT SERVICES WITH CITY OF GALVESTON FLEET MGT SOFTWARE			CCG SYSTEMS INC						
5481000	2	PHONE SUPPORT SERVICES FOR CITRIX	10/01/2009	09/30/2010	707530	PROFESSIONAL	N	1	5,800	5,800	5,800
		PHONE SUPPORT SERVICES FOR CITRIX			MTM TECHNOLOGIES (TEXAS) INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5481000	3	SUPPORT SERVICE FOR CHECKPOINT AND NOKIA	10/01/2009	09/30/2010	702520	PROFESSIONAL	N	1	14,400	14,400	14,400
					ACCUDATA SYSTEMS INC						
		SUPPORT SERVICES FOR CHECKPOINT AND NOKIA									
5481000	3	SUPPORT AND TECHNET SUBSCRIPTION	10/01/2009	09/30/2010	406860	PROFESSIONAL	N	1	2,500	2,500	2,500
					MICROSOFT CORPORATION						
		SUPPORT AND TECHNET SUBSCRIPTION 4902854.		Acct No							
5481000	3	SUPPORT SERVICES FOR GDT	10/01/2009	09/30/2010	409674	PROFESSIONAL	N	1	5,000	5,000	5,000
		SUPPORT SERVICES FOR GDT			INFOSOL INC						
									Object: 5481000		
									New Total:	208,600	209,400
									Ongoing Total:	156,700	158,900
									Object Total:	**365,300**	**368,300**
									Division: 159100		
									New Total:	1,069,600	1,067,500
									Ongoing Total:	1,626,800	1,629,000
									Division Total:	**2,696,400**	**2,696,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	709119	MAINTENANCE	Y	1	30,000	30,000	30,000
					2000 HORIZON CO, THE						
5423000	1	Repair lawn equipment for use at Justice Center	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
									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	09/30/2009	10/01/2010	196105	MAINTENANCE	N	1	52,000	52,000	52,000
					SCHINDLER ELEVATOR CORP						
		ELEVATOR MAINTENANCE FOR WALTER HALL PAVILLION; GALVESTON COURTHOUSE;NORTH AND SOUTH JAILS;EMERGENCY MANAGEMENT FACILITY AND GALVESTON COURTHOUSE PARKING GARAGE									
5423701	2	ELEVATOR SERVICES	10/01/2009	09/30/2010	401873	MAINTENANCE	N	1	53,000	53,000	53,000
		ELEVATOR MAINTENANCE FOR THE GALVESTON COURTHOUSE; JUSTICE CENTER AND OLD JAIL ELEVATORS.			OTIS ELEVATOR CO CORP						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Object: 5423701		
									New Total:	0	0
									Ongoing Total:	105,000	105,000
									Object Total:	**105,000**	**105,000**
5481000	1	JANITORIAL SUPPLIES	10/01/2009	09/30/2010	402386	MISCELLANEOUS	N	1	54,000	54,000	54,000
		JANITORIAL SUPPLIES FOR ALL COUNTY FACILITIES			KLEEN JANITORIAL SUPPLY COMPANY						
5481000	1	Trane - Warranty - Chillers	10/01/2006	09/30/2009	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						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	09/30/2009	706976	MAINTENANCE	N	1	29,000	29,000	29,000
					HVAC MECHANICAL SERVICES OF TEXAS LTD						
		SERVICE CONTRACT AWARDED BY COMMISSIONERS COURT (3 YEAR CONTRACT) FOR 722 MOODY COOLING TOWER INCLUDING CENTRAL PLANT AND SOUTH JAIL BAS.									
5481000	1	Contract Srv Maint - countywide - Bolivar;Gal Island;Mainland	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	25,000	25,000	25,000
					Bid and Contract Vendor						
		Additional costs for landscape repairs									
5481000	1	Construction Manager	03/05/2009	03/05/2010	705306	PROFESSIONAL	N	1	72,000	72,000	0
		Construction Managers contract was awarded by Commissioners Court on 3/05/2008.Base of $5000.00 monthly. Currently $6666.66 Suggest moving to Construction Funds.			UNBEHAGEN, O C						
5481000	2	GROUND MAINTENANCE FOR GALVESTON ISLAND PROPERTIES	10/01/2009	09/30/2010	409732	PROFESSIONAL	N	1	90,000	90,000	90,000
					DAVID'S ISLAND		CM04064				
		GROUNDS MAINTENANCE FOR GALVESTON ISLAND PROPERTIES INCLUDING CRYSTAL BEACH ANNEX									
5481000	3	PEST CONTROL	10/01/2009	09/30/2010	706707	MISCELLANEOUS	N	1	40,000	40,000	40,000
		PEST CONTROL FOR ALL COUNTY FACILITIES(ESTIMATED)			BOWEN EXTERMINATORS INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	404096	PROFESSIONAL	N	1	70,000	70,000	70,000
		GROUNDS MAINTENANCE FOR MAINLAND PROPERTIES FOR GROUND AND LANDSCPAPE CARE AND MAINTENANCE FOR NEW COUNTY 911 MGMT BLDG LOCATED NORTH COUNTY			KLEEN KUT LANDSCAPE SERVICE		CM04076				
5481000	3	BURGLAR AND FIRE ALARM SERVICE	10/01/2009	09/30/2010	013524	MAINTENANCE	N	1	70,000	70,000	70,000
		ESTIMATED ALARM SERVICE FOR ALL COUNTY FACILITIES			ALERT ALARM BURG AND FIRE PROT INC						
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).			AMBIUS						
5481000	6	WINDOW CLEANING	10/01/2009	09/30/2010	709306	MISCELLANEOUS	N	1	30,000	30,000	30,000
		WINDOW CLEANING SERVICES FOR ALL COUNTY FACILITIES			C & S JANITORIAL SERVICES						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	7	JANITORIAL SERVICES	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	402963	MISCELLANEOUS	N	1	74,000	74,000	74,000
		WASTE PICK UP FOR COUNTY FACILITIES			WASTE MANAGEMENT INC						
5481000	9	WASTE PICK UP	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	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:	1,257,000	1,185,000
									Object Total:	**1,257,000**	**1,185,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Division:	**170100**	
									New Total:	35,000	35,000
									Ongoing Total:	1,362,000	1,290,000
									Division Total:	**1,397,000**	**1,325,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1721		**Department: Fleet Management**									
172111		**Division: Fleet Mgmt - Galveston**									
5423500	1	Fleet Software License	10/01/2009	09/30/2010	BIDCON	SOFTWARE	N	1	7,500	7,500	7,500
					Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Object Total:	**7,500**	**7,500**
									Division:	**172111**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Division Total:	**7,500**	**7,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**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						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	59,700	59,700
									Object Total:	**59,700**	**59,700**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	60,700	60,700
									Division Total:	**60,700**	**60,700**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000
		Maintenance repairs and repair parts for various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	1,000
									Object Total:	**1,000**	**1,000**
5481000	1	Drug Enforcement Analyst Services	10/01/2009	09/30/2010	707699	PROFESSIONAL	N	1	45,000	45,000	45,000
		Continuing agreement with crime analyst at Galveston Co. DEA Task Force. Budget includes $5000 county participation and $40000 to be reimbursed from other participating agencies per standing agreement.			RAMIREZ, TANYA E						
5481000	1	Interlocal Participation-Breath Alcohol Tech Supverisor	10/01/2009	09/30/2010	BIDCON	INTERLOCAL	Y	1	10,000	10,000	10,000
		Participation in interolocal agreement with eight entities providing for shared breath alcohol technical supervisor services (intoxilyzer instruments). ILA presented during FY 2009.			Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Object:	**5481000**	
									New Total:	10,000	10,000
									Ongoing Total:	45,000	45,000
									Object Total:	**55,000**	**55,000**
									Division:	**211101**	
									New Total:	10,000	10,000
									Ongoing Total:	46,000	46,000
									Division Total:	**56,000**	**56,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	1,500	1,500	1,500
		Miscellaneous parts and repairs for various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**211121**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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**
									Division:	**211131**	
									New Total:	0	0
									Ongoing Total:	900	900
									Division Total:	**900**	**900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	402812	MEDICAL	N	1	3,000,000	3,000,000	3,000,000
		Contract price increased based by $324,000.00. Estimate based upon anticipated contract increases to be experienced when new vendor is awareded.			UTMB		CM07129				
									Object:	**5412095**	
									New Total:	0	0
									Ongoing Total:	3,000,000	3,000,000
									Object Total:	**3,000,000**	**3,000,000**
5423000	1	Maint/Repairs Equipment	10/01/2009	09/30/2010	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.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	8,300	8,300
									Object Total:	**8,300**	**8,300**
5481200	1	Jail Food Service	10/01/2009	09/30/2010	702471	PROFESSIONAL	N	1	1,217,300	1,217,300	1,217,300
		Increased based on the Consumer Price Index which has risen to 4.6%.			ABL MANAGEMENT INC		CM06106				

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	1,217,300	1,217,300
									Object Total:	**1,217,300**	**1,217,300**
									Division:	**211133**	
									New Total:	0	0
									Ongoing Total:	4,225,600	4,225,600
									Division Total:	**4,225,600**	**4,225,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	Y	1	8,000	8,000	8,000
		MISCELLANEOUS MAINTENANCE AND REPAIR TO VARIOUS EQUIPMENT.			Bid and Contract Vendor						
5423000	1	Maint/Repairs Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	1,000	1,000	1,000
		Miscellaneous repairs parts and maintenance to assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	8,000	8,000
									Ongoing Total:	1,000	1,000
									Object Total:	**9,000**	**9,000**
5481000	1	BOAT SLIP RENTAL	10/01/2009	09/30/2010	407167	MISCELLANEOUS	N	1	6,800	6,800	0
		BOAT SLIP RENTAL			GALVESTON YACHT BASIN INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	6,800	0
									Object Total:	**6,800**	**0**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Division:	**211143**	
									New Total:	8,000	8,000
									Ongoing Total:	7,800	1,000
									Division Total:	**15,800**	**9,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
5412102	1	Drug Screens/Psychological Exams	10/01/2009	09/30/2010	BIDCON	MISCELLANEOUS	Y	1	10,000	10,000	10,000
		Required drug screening and psychological examinations for prospective deputies.			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Object Total:	**10,000**	**10,000**
5423000	1	Maint/Repairs Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	300	300	300
		Miscellaneous repairs repair parts and maintenance to assigned equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	300	300
									Object Total:	**300**	**300**
5481000	1	Firing Range Rental Agreement	10/01/2009	09/30/2010	034785	MISCELLANEOUS	N	1	4,500	4,500	4,500
		Firing Range Rental Agreement. Not yet known if increases are possible for FY10.			COLLEGE OF THE MAINLAND						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	6,500	6,500	6,500
		Maintenance repair and repair parts for variety of assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	6,500	6,500
									Object Total:	**6,500**	**6,500**
5481000	1	RADIO TOWER RENTAL	10/01/2009	09/30/2010	400221	MISCELLANEOUS	N	1	400	400	400
		RENTAL FOR RADIO TOWER / ANCO BLD. GALVESTON			AMERICAN NATIONAL INSURANCE CO						
5481000	1	Computer Aided Dispatch (CAD) System Map Maintenance	10/01/2009	09/30/2010	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.			OPEN SOFTWARE SOLUTIONS INC						
									Object:	**5481000**	
									New Total:	8,200	8,200
									Ongoing Total:	400	400
									Object Total:	**8,600**	**8,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Division:	**211171**	
									New Total:	8,200	8,200
									Ongoing Total:	6,900	6,900
									Division Total:	**15,100**	**15,100**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2231		**Department: Constable Pct #1 - Cherry**									
223110		**Division: Constable Pct #1 - Cherry**									
5481000	1	TCLEDDS	10/01/2009	09/30/2010	BIDCON	SOFTWARE	N	1	200	200	200
		Software to be able to check on peace officers license			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	200	200
									Object Total:	**200**	**200**
									Division:	**223110**	
									New Total:	0	0
									Ongoing Total:	200	200
									Division Total:	**200**	**200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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 - Fisher**									
223800		**Division: Constable Pct #8 - Fisher**									
5481000	1	AutoTrak	10/01/2007	09/30/2010	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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MISCELLANEOUS	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**
5452500	1	CONTRACT SERVICES VOLUNTEER FIRE DEPARTMENT	10/01/2009	09/20/2010	BIDCON	PROFESSIONAL	Y	1	405,000	405,000	405,000
					Bid and Contract Vendor						
									Object:	**5452500**	
									New Total:	405,000	405,000
									Ongoing Total:	0	0
									Object Total:	**405,000**	**405,000**
5481000	1	Unanticipated Emergency Management Needs	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	8,000	8,000	8,000
					Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	0	40,000	0	0
		Wading depth surveys will not be required in 2010, per John Simsen da			Bid and Contract Vendor						
5481000	1	First Call- Emergency Notification	10/01/2009	09/30/2010	701997	PROFESSIONAL	N	1	0	0	0
					FIRST CALL INTERACTIVE NETWORK						
5481000	1	Lobbying Contract / Van Scoyoc Associates	10/01/2009	09/30/2010	BIDCON	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.			Bid and Contract Vendor						
5481000	1	Beach Erosion Task Force Engineering Contract	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	702653	PROFESSIONAL	N	1	2,500	2,500	2,500
					READ COMMUNICATIONS LLC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	First Call - Emergency Notification	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	Y	1	28,800	28,800	28,800
		Connect CTY - pending Reduced from $130,000 per John Simsen da		8/28 -	Bid and Contract Vendor						
5481000	1	Bolivar Blueprint Contract	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	Y	4	5,000	20,000	20,000
		Short-term professional services contract to complete the Bolivar Blueprint per John Simsen da			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	48,800	48,800
									Ongoing Total:	59,500	59,500
									Object Total:	**108,300**	**108,300**
									Division: 291010		
									New Total:	458,800	458,800
									Ongoing Total:	59,500	59,500
									Division Total:	**518,300**	**518,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	402812	PROFESSIONAL	N	1	556,500	556,500	584,400
		CONTRACT BEING RENEGOTIATED AT THIS TIME. Figure is an initial estimate until final negotiations with UTMB are completed.			UTMB						
									Object:	**5412130**	
									New Total:	0	0
									Ongoing Total:	556,500	584,400
									Object Total:	**556,500**	**584,400**
5448050	1	CONTRACT SERVICES MHMR	10/01/2009	09/30/2010	400782	MEDICAL	N	1	383,500	383,500	426,000
		REDUCTION OF $42,545 - THIS AMT IS REQUEST OF MHMR BASE AMT IS $426,000			GULF COAST CENTER						
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	383,500	426,000
									Object Total:	**383,500**	**426,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
5449101	1	CHILDRENS COUNSELING SERVICES	10/01/2009	09/30/2010	032326	PROFESSIONAL	N	1	125,000	125,000	125,000
		REDUCTION OF $25,000 BY CSD DIRECTOR TO MEET BUDGET DEMAND			CHILDRENS CENTER INC, THE						
									Object:	**5449101**	
									New Total:	0	0
									Ongoing Total:	125,000	125,000
									Object Total:	**125,000**	**125,000**
5451104	1	GALVESTON COUNTY EMS	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	1,400,000	1,400,000	1,330,000
		INCREASE OF $248,000. FOR GCHD AND BOLIVAR PENINSULA ENTITIES OVER 2009 AMOUNT OF $1,152,000.			Bid and Contract Vendor						
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	1,400,000	1,330,000
									Object Total:	**1,400,000**	**1,330,000**
5461012	1	CO LIBRARY SYSTEM OVERHEAD	10/01/2009	09/30/2010	184069	PROFESSIONAL	N	1	500,000	500,000	500,000
		$26,400.00 REDUCTION BY CSD DIRECTOR TO MEET BUDGET DEMANDS REQUEST BY LIBRARY IS $526,400.00 FOR 2010			ROSENBERG LIBRARY						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	**5461012**	
									New Total:	0	0
									Ongoing Total:	500,000	500,000
									Object Total:	**500,000**	**500,000**
5496170	1	TRANSPORTATION - MEDICAL EXAMINER	10/01/2009	09/30/2010	408209	PROFESSIONAL	N	1	70,000	70,000	70,000
		DECREASE OF $10,000 TO MEET BUDGET DEMAND			GALVESTON MORTICIAN						
									Object:	**5496170**	
									New Total:	0	0
									Ongoing Total:	70,000	70,000
									Object Total:	**70,000**	**70,000**
5503010	1	BAY AREA HOUSTON CONTRACT	10/01/2009	09/30/2010	033217	PROFESSIONAL	N	1	40,000	40,000	40,000
		REQUEST BY CSD DIRECTOR TO MEET 2010 BUDGET DEMAND			BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	ALLIANCE ECONOMIC DEVELOPMENT	10/01/2009	09/30/2010	409927	PROFESSIONAL	N	1	40,000	40,000	40,000
		REQUEST IS TO REMAIN AT $40,000 BASE BY ALLIANCE			GALVESTON COUNTY ECONOMIC ALLIANCE						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	0	0	0
					Bid and Contract Vendor						
5503010	1	BAHEP NEW TECHNOLOGY COMPANY INITIATIVE	10/01/2009	09/30/2010	033217	PROFESSIONAL	N	0	0	0	0
		NO REQUEST BY CSD DIRECTOR FOR 2010 INITIATIVE			BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP	10/01/2008	09/30/2009	400721	PROFESSIONAL	N	1	40,000	40,000	40,000
		REQUEST IS TO REMAIN AT $40,000 BASE FOR 2010 BY GEDP			GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC						
5503010	1	WINDSTORM ACTION COMMITTEE	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		REDUCTION OF $15,000 BY CSD DIRECTOR TO MEET BUDGET DEMAND			Bid and Contract Vendor						
5503010	1	Gulf Coast Freight Rail District	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	Y	1	7,500	7,500	7,500
		Added per Curtiss Brown 6/17/2009. Possible could be as low as $5,000 to join. Price may also be dependent upon number of reps requested on board.			Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	**5503010**	
									New Total:	7,500	7,500
									Ongoing Total:	130,000	130,000
									Object Total:	**137,500**	**137,500**
5603100	1	GALVESTON HISTORICAL FOUNDATION	10/01/2009	09/30/2010	071332	PROFESSIONAL	N	1	171,000	171,000	171,000
		REDUCTION OF $24,000 BY CSD DIRECTOR TO MEET BUDGET DEMAND FOR 2010			GALVESTON HISTORICAL FOUNDATION INC						
									Object:	**5603100**	
									New Total:	0	0
									Ongoing Total:	171,000	171,000
									Object Total:	**171,000**	**171,000**
									Division:	**440100**	
									New Total:	7,500	7,500
									Ongoing Total:	3,336,000	3,336,400
									Division Total:	**3,343,500**	**3,343,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4431		**Department: Social Services**									
443100		**Division: Indigent Care and Med.**									
5481000	1	Contract Services	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	3,600	3,600	3,600
		This contract is for the out side auditing of the guardianship/payee program.			Bid and Contract Vendor		CM05004				
									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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	702429	PROFESSIONAL	N	1	6,000	6,000	6,000
		TAI CHI INSTRUCTION $40.00 AN HOUR x 50 WEEKS X 3 CENTERS			CHAIR TAI CHI						
5481000	1	UNIFORMS	10/01/2009	09/30/2010	710385	LEASE	N	1	1,800	1,800	1,800
		Uniforms for (7) drivers			MUNRO'S UNIFORM SERVICES LTD						
5481000	1	STRETCHERSIZE AT 2 Centers/ Charles Morris	10/01/2009	09/30/2010	702429	PROFESSIONAL	N	1	4,000	4,000	4,000
		40.00 an hour X 2 Centers X 50 wks			CHAIR TAI CHI						
5481000	1	CERAMICS PROGRAM AT CARBIDE	10/01/2009	09/30/2010	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	R and M Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000
		carpet and upholstery cleaning kiln and exercise equipment repairs at (3) senior programs housed in our community centers.			Bid and Contract Vendor						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	temp agency services	10/01/2009	09/30/2010	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						
5481000	1	safety shoes	10/01/2009	09/30/2010	710385	MISCELLANEOUS	N	1	600	600	600
		$85.00 safety shoes each for (7) drivers			MUNRO'S UNIFORM SERVICES LTD						
									Object: 5481000		
									New Total:	2,000	2,000
									Ongoing Total:	23,000	23,000
									Object Total:	**25,000**	**25,000**
									Division: 451110		
									New Total:	2,000	2,000
									Ongoing Total:	23,000	23,000
									Division Total:	**25,000**	**25,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	38,000	38,000	38,000
		THIS LINE ITEM COVERS PARTS AND LABOR TO REPAIR HEAVY EQUIPMENT-MOWERS-WEEDEATERS-ETC. ANYTHING BUT CARS AND PICK-UP TRUCKS.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	38,000	38,000
									Object Total:	**38,000**	**38,000**
5426100	1	EQUIPMENT RENT/LEASE	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000
		REQUESTED FOR EQUIPMENT RENTAL/LEASE SERVICES FOR FACILITY REPAIRS AND MAINTENANCE BEYOND EQUIPMENT ON HAND AT TIME OF EMERGENCY OR NATURAL DISASTER REQUIRING IMMEDIATE ACTION BY DEPARTMENT OPERATIONAL SUPPORT STAFF			Bid and Contract Vendor						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
5426181	1	RENTAL PORTA CANS	10/01/2009	09/30/2010	709875	LEASE	N	1	50,000	50,000	50,000
		BUDGET OBJECT SUPPORTS CHARGES FOR ANNUAL PORTABLE TOILETS REQUIRED FOR ALL PARKS. INCLUDES $500 FOR UNFORESEEN MAINTENANCE ON BEACH POCKET PARK #4 BEYOND REGULAR MAINTENANCE. NO SERVICE LEVEL IMPACTS UNLESS HURRICANE.			TEXAS OUTHOUSE INC						
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	**50,000**	**50,000**
5481000	1	WASTE SERVICES - AMERIWASTE	10/01/2009	09/30/2010	709811	MISCELLANEOUS	N	1	10,000	10,000	10,000
		WASTE SERVICES FOR WALTER HALL PARK AND LOBIT PARK. NO CPI INCREASE OVER BASE VENDOR OVERHEAD FOR FY2010. CURRENT ECONOMIC CONDITIONS DO NOT WARRANT AN INCREASE AT THIS TIME. REFER TO CONSTRACT/BID.			AMERIWASTE OF TEXAS LLC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	402963	MISCELLANEOUS	N	1	29,500	29,500	29,500
		WASTE SERVICE FOR ALL PARKS. NO CPI INCREASE OVER BASE FUNDING FOR FY2010. CURRENT ECONOMIC CONDITIONS DO NOT WARRANT INCREASE FOR OVERHEAD COST IN FY2010 COMPARED TO FY2009. REFER TO CONTRACT/BID.			WASTE MANAGEMENT INC						
5481000	1	BUILDING SERVICES LEASE - FLOOR MATS	10/01/2009	09/30/2010	710385	LEASE	N	1	6,100	6,100	6,100
		BUDGET COVERS FLOOR MAT LEASE SERVICES FOR WEEKLY PICK UP AND REPLACEMENT FOR VARIOUS COUNTY PARK BUILDING LOCATIONS.			MUNRO'S UNIFORM SERVICES LTD						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	45,600	45,600
									Object Total:	**45,600**	**45,600**
									Division: 522020		
									New Total:	0	0
									Ongoing Total:	135,600	135,600
									Division Total:	**135,600**	**135,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	3,000	3,000	3,000
		Repair and maintenance of equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
5481000	1	Youth Education Programs	10/01/2009	09/30/2010	BIDCON	MISCELLANEOUS	N	1	400	400	400
		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.			Bid and Contract Vendor						
5481000	1	Allied Waste Services	10/01/2009	09/30/2013	BIDCON	LEASE	Y	1	800	800	800
		Allied Waste Services will be used on a yearly basis to rent garbage dumpsters for debris removal.			Bid and Contract Vendor						
5481000	1	United Rentals	10/01/2009	09/30/2010	701308	MISCELLANEOUS	Y	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.			UNITED EQUIPMENT RENTALS GULF LP						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	2,300	2,300
									Ongoing Total:	400	400
									Object Total:	**2,700**	**2,700**
									Division:	**610200**	
									New Total:	2,300	2,300
									Ongoing Total:	3,400	3,400
									Division Total:	**5,700**	**5,700**
									Fund:	**1101**	
									New Total:	2,284,800	1,773,300
									OngoingTotal:	11,558,500	11,482,300
									Fund Total:	**13,843,300**	**13,255,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
116020		**Division: Co Records Mgmt. & Presv Fnd**									
5423000	1	R&M Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	7,000	7,000	7,000
		Repairs for Recycling Equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	7,000	7,000
									Object Total:	**7,000**	**7,000**
5481000	1	New Warehouse	10/01/2009	09/30/2010	708712	MISCELLANEOUS	Y	1	120,000	120,000	120,000
		RENT NEW WAREHOUSE-JUV JUSTICE:$40000; DIST CLERK:$40000; CO CLERK:$40000			NOVELLI JR, ROSS						
									Object:	**5481000**	
									New Total:	120,000	120,000
									Ongoing Total:	0	0
									Object Total:	**120,000**	**120,000**
									Division:	**116020**	
									New Total:	120,000	120,000
									Ongoing Total:	7,000	7,000
									Division Total:	**127,000**	**127,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
116020	**Division:**	**Co Records Mgmt. & Presv Fnd**									
									Fund: 2101		
									New Total:	120,000	120,000
									OngoingTotal:	7,000	7,000
									Fund Total:	**127,000**	**127,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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 CONTRACT-TIME RECORDER	10/01/2009	09/30/2010	084236	MAINTENANCE	N	1	300	300	300
		Time Recorder Model MJR-7000 in League City Branch Office Serial #321070465			HOUSTON EQUIPMENT COMPANY						
5423701	1	DIGITAL ARCHIVE WRITER	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	5,100	5,100	5,100
		Kodak Digital Archive Writer Model 4800 Serial #10412275 Price increase of $240 from $4790 to $5030			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		KDS Archive WTR INTRC SW 1.0 Serial #29810231 Price increase of $141 from $$819 to $960			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	200	200	200
		Kodak Archive Writer Cassette 66 Serial #10539712 Price increase of $5 from $108 to $113			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	200	200	200
		Kodak Archive Writer Cassette 66 Serial #10539944 Price increase of $5 from $108 to $113			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	2,900	2,900	2,900
		Kodak Imagelink Scanner 3500 D Serial #11457283 Price increase of $256 from $2564 to $2820			EASTMAN KODAK CO						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	709726	MAINTENANCE	N	1	4,000	4,000	4,000
		MAINTENANCE ON INTERNET WEB SERVER			MANATRON INC						
5423701	1	Maintenance Contracts	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	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	03/15/2010	03/14/2011	700685	MAINTENANCE	N	1	4,900	4,900	4,900
		Minolta RP609Z Reader/Printer (Maps) Serial #360807			HOV SERVICES INC.						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	3,600	3,600	3,600
		Kodak IMT 350 Reader/Printer - Real Property Serial #14245 Price increase of $326 from $3259 to $3585			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	3,600	3,600	3,600
		Kodak IMT 350 Reader/Printer - Real Property Serial #10540 Price increase of $326 from $3259 to $3585			EASTMAN KODAK CO						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	3,600	3,600	3,600
		Kodak IMT 350 Reader/Printer - League City Branch Office Serial #17813 Price increase of $326 from $3259 to $3585			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	3,600	3,600	3,600
		Kodak Prostar II Film Processor/Developer Serial #3651 Price increase of $324 from $3240 to $3564			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		Kodak Prostar Replenishment System/Developer Serial #5115 Price increase of $83 from $829 to $912			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	3,600	3,600	3,600
		Kodak Prostar II Film Processor/Developer Serial #3916 Price increase of $324 from $3240 to $3564.			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		Kodak Prostar Replenishment System/Developer Serial #5292 Price increase of $83 from $829 to $912.			EASTMAN KODAK CO						
5423701	1	MAINTENANCE CONTRACTS	09/01/2009	08/31/2010	051052	MAINTENANCE	N	1	2,800	2,800	2,800
		Kodak Starvue II Reader/Printer Serial #30936 Price increase of $248 from $2484 to $2750			EASTMAN KODAK CO						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	406312	MAINTENANCE	N	1	800	800	800
		Kardveyer Rotary File for film in Real Property Serial #7006			ADVANCED MICROGRAPHICS						
5423701	1	Maintenance Contracts	10/01/2009	09/30/2010	084236	MAINTENANCE	N	1	300	300	300
		Time Recorder Model MJR-8000 at Justice Center Serial #343011117			HOUSTON EQUIPMENT COMPANY						
5423701	1	GALVESTON ANTHEM UPGRADE-SOFTWARE MAINTENANCE	10/01/2009	09/30/2010	709726	SOFTWARE	N	1	41,100	41,100	41,100
					MANATRON INC						
		ANNUAL ANTHEM SOFTWARE MAINTENANCE									
5423701	1	GALVESTON ANTHEM UPGRADE-ANNUAL AILNDEX SOFTWARE MAINTENANCE	10/01/2009	09/30/2010	709726	SOFTWARE	N	1	13,800	13,800	13,800
					MANATRON INC						
		ANNUAL AILNDEX SOFTWARE MAINTENANCE									
5423701	1	MAINTENANCE CONTRACT-LEKTRIEVER	10/01/2009	09/30/2010	406312	MAINTENANCE	Y	1	1,200	1,200	1,200
					ADVANCED MICROGRAPHICS						
		Lektriever Rotary File for Film in Real Property Serial #21856									
5423701	1	Maintenance Contracts	05/04/2009	05/03/2010	704963	MAINTENANCE	N	1	2,000	2,000	2,000
		Southwest Solutions Spacesaver Units for Probate, Civil and Misdemeanor files			SOUTHWEST SOLUTIONS GROUP INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	Service Agreement	10/01/2009	09/30/2010	051052	MAINTENANCE	Y	2	1,600	3,200	3,200
		2 Kodak 2400 DSV- E reader/printers one year service agreement			EASTMAN KODAK CO						
									Object: 5423701		
									New Total:	21,400	21,400
									Ongoing Total:	99,400	99,400
									Object Total:	**120,800**	**120,800**
									Division: 114020		
									New Total:	21,400	21,400
									Ongoing Total:	99,400	99,400
									Division Total:	**120,800**	**120,800**
									Fund: 2102		
									New Total:	21,400	21,400
									OngoingTotal:	99,400	99,400
									Fund Total:	**120,800**	**120,800**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	708620	MAINTENANCE	Y	1	13,000	13,000	13,000
					CONTROL SCREENING LLC						
		Maintenance agreement for X-Ray Scanners located at the Justice Center and Jail									
5423000	1	R&M Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	7,500	7,500	7,500
		Security Equipment repairs			Bid and Contract Vendor						
									Object: 5423000		
									New Total:	13,000	13,000
									Ongoing Total:	7,500	7,500
									Object Total:	**20,500**	**20,500**
									Division: 295100		
									New Total:	13,000	13,000
									Ongoing Total:	7,500	7,500
									Division Total:	**20,500**	**20,500**
									Fund: 2205		
									New Total:	13,000	13,000
									OngoingTotal:	7,500	7,500
									Fund Total:	**20,500**	**20,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	11,500	11,500	11,500
		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.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	11,500	11,500
									Object Total:	**11,500**	**11,500**
									Division:	**129100**	
									New Total:	0	0
									Ongoing Total:	11,500	11,500
									Division Total:	**11,500**	**11,500**
									Fund:	**2211**	
									New Total:	0	0
									OngoingTotal:	11,500	11,500
									Fund Total:	**11,500**	**11,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	3,000	3,000	3,000
		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).			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
									Division: 122320		
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Division Total:	**3,000**	**3,000**
									Fund: 2216		
									New Total:	0	0
									OngoingTotal:	3,000	3,000
									Fund Total:	**3,000**	**3,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	500	500	500
		THIS MONEY IS NEEDED IN ORDER TO REPAIR OFFICE EQUIPMENT (I.E. TYPEWRITERS) IF THEY SHOULD NEED REPAIRING.			Bid and Contract Vendor						
									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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
256105		**Division: Juv Justice - Administration**									
5401010	1	Life Safety System Agreement	06/12/2004	06/11/2010	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**
									Division:	**256105**	
									New Total:	0	0
									Ongoing Total:	13,500	13,500
									Division Total:	**13,500**	**13,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
5423000	1	REPAIRS & MAINTENANCE EQUIPMENT	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	3,000	3,000	3,000
		THESE FUNDS ARE NECESSARY IN ORDER TO REPAIR OFFICE EQUIPMENT (I.E. TYPEWRITERS, DVR RECORDERS, CONTROL PANEL, KEY CONTROL BOX), THAT ARE NOT HANDLED THROUGH THE FACILITIES DEPARTMENT.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
5481000	1	UTMB Medical Services	09/01/1992	08/31/2010	402812	MEDICAL	N	1	194,800	194,800	194,800
		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 $19,500 for FY2010.			UTMB						
5481000	1	Adolescent Psychiatric Fellows Counseling	09/01/1992	08/31/2010	402812	MEDICAL	N	12	1,000	12,000	12,000
		This contract is an agreement between the County and UTMB to provide psychiatric outpatient counseling services to adolescent child offenders in our facility.			UTMB						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	Educational Services for the Detention Program	08/01/1997	07/31/2010	043216	PROFESSIONAL	N	1	164,000	164,000	164,000
		Funding for educational component of the detention program (3 Teachers @ 100%; 1 Teacher @ 33% and 1 Teacher's Aid at 33%. This is an increase of $14,600 for FY2010.			DICKINSON IND SCHOOL DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	370,800	370,800
									Object Total:	**370,800**	**370,800**
5481199	1	Food Services	08/11/2003	08/11/2010	702474	MISCELLANEOUS	N	1	107,500	107,500	107,500
		This contract (bid #B032013) provides food services for our programs. The amount is based on an average price per meal of $2.95. Due to audit requirements this service is being split with Post and JJAEP budgets.			ARAMARK CORRECTIONAL SERVICES						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	107,500	107,500
									Object Total:	**107,500**	**107,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Division:	**256118**	
									New Total:	0	0
									Ongoing Total:	481,300	481,300
									Division Total:	**481,300**	**481,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
256119		**Division: Post Program**									
5481199	1	Food Services	08/11/2003	08/11/2010	702474	MISCELLANEOUS	N	1	42,000	42,000	42,000
		This contract (bid #B032013) provides food services for our programs. This cost is for the Post Program juveniles. In previous years this cost was paid out of Detention budget, but due to audit requirements is being split			ARAMARK CORRECTIONAL SERVICES						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	42,000	42,000
									Object Total:	**42,000**	**42,000**
									Division:	**256119**	
									New Total:	0	0
									Ongoing Total:	42,000	42,000
									Division Total:	**42,000**	**42,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
256130		**Division: JP Court**									
5423000	1	REPAIRS & MAINTENANCE EQUIPMENT	10/01/2009	09/30/2010	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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
256155		**Division: JJAEP**									
5481000	1	Educational Services for the JJAEP Program	08/01/1997	07/31/2010	043216	PROFESSIONAL	N	1	7,500	7,500	7,500
		Provides the funding for the educational costs associated with mandatory expelled students. Due to a decreased level in those students our costs have increased. It is hard to project this cost due to attendance levels.			DICKINSON IND SCHOOL DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	7,500	7,500
									Object Total:	**7,500**	**7,500**
5481199	1	Food Services	08/11/2003	08/11/2010	702474	MISCELLANEOUS	N	1	21,000	21,000	21,000
		This contract (bid #B032013) provides food services for our programs. This cost is for the JJAEP students. In previous years this was cost was paid out of Detention budget, but due to audit requirements is being split.			ARAMARK CORRECTIONAL SERVICES						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	21,000	21,000
									Object Total:	**21,000**	**21,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
256155		**Division: JJAEP**									
									Division: 256155		
									New Total:	0	0
									Ongoing Total:	28,500	28,500
									Division Total:	**28,500**	**28,500**
									Fund: 2230		
									New Total:	0	0
									OngoingTotal:	566,300	566,300
									Fund Total:	**566,300**	**566,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	071118	MISCELLANEOUS	N	1	500	500	500
		Publication notices to install new street signs ect.			GALVESTON COUNTY DAILY NEWS						
5481000	1	Waste disposal services	10/01/2009	09/30/2010	402963	MISCELLANEOUS	N	12	200	2,400	2,400
		Waste Disposal services @ 5115 HWY 3 Dickinson location.			WASTE MANAGEMENT INC						
5481000	1	Portable Toilet Service Santa Fe/Dickinson	01/03/2009	01/29/2010	709875	MISCELLANEOUS	N	12	200	2,400	2,400
		Portable toilets located at stockyards in Dickinson & Santa Fe.			TEXAS OUTHOUSE INC						
5481000	1	Welding Cylinder rental	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	710164	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 5 generators located at Dickinson Bolivar & Pump Stations.			POWER PRO TECH SERVICES INC						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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:	21,300	21,300
									Object Total:	**21,300**	**21,300**
									Division:	**312110**	
									New Total:	0	0
									Ongoing Total:	21,300	21,300
									Division Total:	**21,300**	**21,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Maintenance & repair of all Road Dept vehicles and heavy equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	300,000	300,000
									Object Total:	**300,000**	**300,000**
5426100	1	Equipment Breakdown coverage	10/01/2009	09/30/2010	406192	PROFESSIONAL	N	1	40,000	40,000	40,000
		To cover equipment used during breakdowns and repairs of existing equipment.			MUSTANG RENTAL SERVICES INC						
									Object:	**5426100**	
									New Total:	0	0
									Ongoing Total:	40,000	40,000
									Object Total:	**40,000**	**40,000**
									Division:	**312120**	
									New Total:	0	0
									Ongoing Total:	340,000	340,000
									Division Total:	**340,000**	**340,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**									
									Fund: 2301		
									New Total:	0	0
									OngoingTotal:	361,300	361,300
									Fund Total:	**361,300**	**361,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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
									OngoingTotal:	200	200
									Fund Total:	**200**	**200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

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**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
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 County Engineer budget in General Government.			Bid and Contract Vendor						
									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 2010 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	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	5,000	5,000	5,000
		Annual service for 5 laser machines.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Object Total:	**5,000**	**5,000**
									Division:	**296100**	
									New Total:	0	0
									Ongoing Total:	5,000	5,000
									Division Total:	**5,000**	**5,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
5423000	1	R&M Equipment	10/01/2009	09/30/2010	BIDCON	MAINTENANCE	N	1	20,000	20,000	20,000
		Maintenance and repair of aging equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	20,000	20,000
									Object Total:	**20,000**	**20,000**
5426100	1	Equipment Rental/Lease	10/01/2009	09/30/2010	406192	PROFESSIONAL	N	1	5,000	5,000	5,000
		Rental of equipment required for breakdown and/or repair.			MUSTANG RENTAL SERVICES INC						
									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	23,900	23,900	23,900
		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.			DEPARTMENT OF THE INTERIOR						

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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.	10/01/2009	09/30/2010	704535 DATA TRANSMISSION NETWORK CORP	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.	10/01/2009	09/30/2010	700686 BFI WASTE SERVICES OF TEXAS LP	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	10/01/2009	09/30/2010	709875 TEXAS OUTHOUSE INC	MISCELLANEOUS	N	2	1,000	2,000	2,000
5481000	1	Cylinder rental and acetylene & oxygen for welding machine	10/01/2009	09/30/2010	407317 MATHESON TRI-GAS INC	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 TIBH INDUSTRIES INC	MAINTENANCE	N	1	15,000	15,000	15,000
5481000	1	Electric Services	10/01/2009	09/30/2010	709896 CRESCENT ENGINEERING COMPANY INC	MAINTENANCE	N	1	5,000	5,000	5,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	52,900	52,900
									Object Total:	**52,900**	**52,900**
									Division: 296121		
									New Total:	0	0
									Ongoing Total:	77,900	77,900
									Division Total:	**77,900**	**77,900**
									Fund: 2370		
									New Total:	0	0
									OngoingTotal:	87,900	87,900
									Fund Total:	**87,900**	**87,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 GALVESTON COUNTY HEALTH DISTRICT	PROFESSIONAL	N	1	1,663,100	1,663,100	1,662,000
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,663,100	1,662,000
									Object Total:	**1,663,100**	**1,662,000**
									Division:	**411010**	
									New Total:	0	0
									Ongoing Total:	1,663,100	1,662,000
									Division Total:	**1,663,100**	**1,662,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	104,400	104,400	102,600
		(General Program Contribution); Removed 84500 Lead Remediator Lowered $2,600 due to odd yr increas in Salary.-RS			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	104,400	102,600
									Object Total:	**104,400**	**102,600**
									Division: 411035		
									New Total:	0	0
									Ongoing Total:	104,400	102,600
									Division Total:	**104,400**	**102,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	318,000	318,000	318,000
		(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.			GALVESTON COUNTY HEALTH DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	318,000	318,000
									Object Total:	**318,000**	**318,000**
									Division:	**411043**	
									New Total:	0	0
									Ongoing Total:	318,000	318,000
									Division Total:	**318,000**	**318,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	3,103,500	3,103,500	3,103,500
		Additional $330300 over FY 08 covering various requests for FY09. Removing 84500 for Lead Remediator.			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	3,103,500	3,103,500
									Object Total:	**3,103,500**	**3,103,500**
									Division: 411071		
									New Total:	0	0
									Ongoing Total:	3,103,500	3,103,500
									Division Total:	**3,103,500**	**3,103,500**
									Fund: 2401		
									New Total:	0	0
									OngoingTotal:	5,189,000	5,186,100
									Fund Total:	**5,189,000**	**5,186,100**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	10/01/2009	09/30/2010	013524	MISCELLANEOUS	N	1	1,800	1,800	1,800
		building alarm system for dickinson and galveston facility			ALERT ALARM BURG AND FIRE PROT INC						
5481000	1	kerrville bus line	10/01/2009	09/30/2010	112631	MISCELLANEOUS	N	1	500	500	500
		transport live mosquitoes to austin for disease testing			KERRVILLE BUS COMPANY INC						
5481000	1	mosquito spraying and documentation software updates	10/01/2009	09/30/2010	704050	MAINTENANCE	N	1	3,000	3,000	3,000
		annual updates and maintenance on software for mosquito data collection			ADVANCED COMPUTER RESOURCES CORP						
5481000	4	texas a&m insect resistance testing	10/01/2009	09/30/2010	405352	PROFESSIONAL	N	1	0	0	0
		resistance testing of mosquitoes			TEXAS AGRICULTURAL EXPERIMENT STATION						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	5,300	5,300
									Object Total:	**5,300**	**5,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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:	5,300	5,300
									Division Total:	**5,300**	**5,300**
									Fund: 2410		
									New Total:	0	0
									OngoingTotal:	5,300	5,300
									Fund Total:	**5,300**	**5,300**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2420		**Fund: Indigent Health Care Fund**									
4401		**Department: Community Services**									
440110		**Division: Indigent Health Care Fund**									
5481022	1	INDIGENT HEALTH CARE SRV	10/01/2009	09/30/2010	BIDCON	PROFESSIONAL	N	1	12,336,500	12,336,500	11,649,900
		BASE AMOUNT IS $2.4 M REQUEST TO MOVE TO TO NEW FUND ON CC 6/10/09 2420-440100-5481022. Remaining from FY09, plus $100K in Revenue to be Recvd.			Bid and Contract Vendor						
									Object: 5481022		
									New Total:	0	0
									Ongoing Total:	12,336,500	11,649,900
									Object Total:	**12,336,500**	**11,649,900**
									Division: 440110		
									New Total:	0	0
									Ongoing Total:	12,336,500	11,649,900
									Division Total:	**12,336,500**	**11,649,900**
									Fund: 2420		
									New Total:	0	0
									OngoingTotal:	12,336,500	11,649,900
									Fund Total:	**12,336,500**	**11,649,900**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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			UTMB						
5481021	1	CONTRACT MEDICAL SERVICES	10/01/2007	09/30/2010	402812	MEDICAL	N	15,000	0	0	0
		DECREASE OF $3000 PER CHILDREN'S SERVICES BOARD.			UTMB						
									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
									OngoingTotal:	18,000	18,000
									Fund Total:	**18,000**	**18,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	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	10/01/2009	09/30/2010	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 2010 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	10/01/2009	09/30/2010	409465	PROFESSIONAL	N	7	4,500	31,500	31,500
		Additional waste pickup required on beaches post-holidays (4) and during the spring/summer (3).			TIBH INDUSTRIES INC						
									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
									OngoingTotal:	352,500	352,500
									Fund Total:	**352,500**	**352,500**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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
									OngoingTotal:	0	0
									Fund Total:	**106,600**	**106,600**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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 Bid and Contract Vendor	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
									OngoingTotal:	0	0
									Fund Total:	**10,000**	**10,000**

Galveston County, Texas
Adopted Budget
Fiscal Year 2010 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**									
									GRAND TOTAL NEW:	2,597,900	2,086,400
									GRAND TOTAL ONGOING:	30,604,900	29,839,200
									GRAND TOTAL:	**33,202,800**	**31,925,600**

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111000	**County Judge/Commissioners Crt**													
)001	COUNTY JUDGE			ELEC	1/8/2009	000	133,620	1/8/2009	000	133,620		133,620		
)002	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)003	EXECUTIVE ASSISTANT			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893		46,893		
)500	TEMPORARY HELP			PTNH	1/8/2009	16N		1/8/2009	16N	25,249		25,249		
)501	INTERN	8/15/2008	Vacant		1/8/2009	000								
				Division Totals			**210,579**			**235,828**		**235,828**		

Amended Budget Funds 1101 210,579

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111101	**County Commissioner-Pct 1**												
)001	COMMISSIONER		ELEC	1/8/2009	000	92,214	1/8/2009	000	92,215		92,215	(1)	(1)
)002	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12N	41,446	1/8/2009	12N	41,446		41,446		
			Division Totals			**133,660**			**133,661**		**133,661**	**(1)**	**(1)**

Amended Budget Funds 1101 133,661

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
111102	**County Commissioner-Pct 2**													
)001	COMMISSIONER			ELEC	1/8/2009	000	92,215	1/8/2009	000	92,215		92,215		
)002	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12O	42,482	1/8/2009	12O	42,482		42,482		
)500	ADMINISTRATIVE SECRET	8/14/2009	Vacant	PTNH	1/8/2009	10A								
				Division Totals			**134,697**			**134,697**		**134,697**		

Amended Budget Funds 1101 134,697

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
111103	**County Commissioner-Pct 3**												
)001	COMMISSIONER		ELEC	1/8/2009	000	92,215	1/8/2009	000	92,215		92,215		
)002	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12M	40,435	1/8/2009	12M	40,435		40,435		
			Division Totals			**132,650**			**132,650**		**132,650**		

Amended Budget Funds 1101 132,650

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
111104	**County Commissioner-Pct 4**												
)001	COMMISSIONER		ELEC	1/8/2009	000	92,215	1/8/2009	000	92,215		92,215		
)002	ADMINISTRATIVE ASSISTA		FTBE	6/11/2009	12M	40,435	6/11/2009	12M	40,435		40,435		
			Division Totals			**132,650**			**132,650**		**132,650**		

Amended Budget Funds 1101 132,650

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
114000	County Clerk													
0001	COUNTY CLERK			ELEC	1/8/2009	000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY COUNTY C			FTBE	1/8/2009	22F	61,527	1/8/2009	22F	61,527		61,527		
0003	INDEXING SUPERVISOR			FTBE	1/8/2009	12M	40,435	1/8/2009	12M	40,435		40,435		
0004	SR DEPUTY COUNTY CLEF			FTBE	1/8/2009	12J	37,548	1/8/2009	12J	37,548		37,548		
0005	COURT CLERK COORDINA			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
0006	RECORDING SUPERVISOR			FTBE	4/22/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
0007	COURT CLERK COORDINA			FTBE	8/20/2009	14F	37,548	8/20/2009	14F	37,548		37,548		
0008	PROBATE COURT SUPERV			FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
0009	BALLOT BY MAIL MANAGI			FTBE	1/8/2009	12K	38,487	6/11/2009	12K	38,487		38,487		
0010	DEPUTY COUNTY CLERK			FTBE	4/2/2009	10C	28,617	4/2/2009	10C	28,617		28,617		
0011	COURT CLERK			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
0012	CHIEF DEPUTY COUNTY C			FTBE	1/8/2009	19B	43,544	1/8/2009	19B	43,544		43,544		
0013	MISDEMEANOR COURT SU			FTBE	1/8/2009	16J	45,749	1/8/2009	16J	45,749		45,749		
0014	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
0015	SR DEPUTY COUNTY CLEF			FTBE	1/8/2009	11C	30,066	1/8/2009	11C	30,066		30,066		
0016	SENIOR MICROFILMING TE			FTBE	1/8/2009	12G	34,867	1/8/2009	12G	34,867		34,867		
0017	SENIOR COURT CLERK			FTBE	1/8/2009	12E	33,187	1/8/2009	12E	33,187		33,187		
0018	COURT CLERK COORDINA			FTBE	4/24/2009	14B	34,017	5/14/2009	14B	34,017		34,017		
0019	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10E	30,066	1/8/2009	10E	30,066		30,066		
0020	DEPUTY COUNTY CLERK			FTBE	4/22/2009	10A	27,238	1/20/2009	10A	27,238		27,238		
0021	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10C	28,617	5/16/2009	10C	28,617		28,617		
0022	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0023	COURT CLERK			FTBE	3/19/2009	11E	31,588	3/19/2009	11E	31,588		31,588		
0024	COURT CLERK COORDINA			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
0025	SENIOR COURT CLERK			FTBE	1/8/2009	12H	35,739	1/8/2009	12H	35,739		35,739		
0026	SR MICROFILMING TECHN			FTBE	1/22/2009	11L	37,548	1/22/2009	11L	37,548		37,548		
0027	COURT SUPERVISOR			FTBE	1/8/2009	16I	44,633	1/8/2009	16I	44,633		44,633		
0028	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0030	SENIOR COURT CLERK-PR			FTBE	4/30/2009	12C	31,588	4/30/2009	12C	31,588		31,588		
0031	COURT CLERK COORDINA			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
0032	COURT CLERK			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
0033	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
0034	ACCOUNTING TECHNICIAI			FTBE	1/8/2009	12F	34,017	1/8/2009	12F	34,017		34,017		
0035	DEPUTY COUNTY CLERK	2/3/2009	Vacant	FTBE	1/8/2009	10A	27,238							
0037	ACCOUNTING TECHNICIAI			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
0038	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
0039	DEPUTY COUNTY CLERK	2/27/2009	Vacant	FTBE	1/8/2009	10A	27,238							
0041	OFFICE MANAGER			FTBE	1/8/2009	14C	34,867	2/19/2009	14C	34,867		34,867		
0043	DEPUTY COUNTY CLERK	8/19/2009	Vacant	FTBE	8/6/2009	10C	28,617							
0044	COURT CLERK COORDINA			FTBE	8/20/2009	14H	39,449	8/20/2009	14H	39,449		39,449		
0045	BALLOT BY MAIL CLERK			FTBE	1/8/2009	10I	33,187	1/8/2009	10I	33,187		33,187		
0055	COURT CLERK PROBATE			FTBE	4/24/2009	11A	28,617	6/11/2009	11A	28,617		28,617		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)056	COURT COORDINATOR			FTBE	1/8/2009	14F	37,548	1/8/2009	14F	37,548		37,548		
)057	COURT CLERK			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
)058	DEPUTY COUNTY CLERK-(	8/18/2009	Vacant	FTBE	5/14/2009	10C	28,617							
)059	DEPUTY COUNTY CLERK-(			FTBE	1/8/2009	10A	27,238	3/19/2009	10A	27,238		27,238		
)060	DEPUTY COUNTY CLERK-I			PTNH	1/8/2009	10A	13,619	8/6/2009	10B	13,957		13,957	(338)	(338)
)061	SENIOR COURT CLERK-MI:			FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)062	DEPUTY COURT CLERK	8/14/2009	Vacant	FTBE	1/8/2009	10A	27,238							
)500	DEPUTY COUNTY CLERK-'			PTNH	1/8/2009	10B		1/8/2009	10B	13,960		13,960		
				Division Totals			**1,672,186**			**1,547,536**		**1,547,536**	**(338)**	**(338)**

Amended Budget Funds 1101 1,672,190

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

114020 Co Clerk Rec Mgmt & Pres. Fnd

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
0001	IMAGING SYSTEM ADMINI			FTBE	1/8/2009	18R1	61,527	1/8/2009	18R1	61,527		61,527		
0002	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
0003	MICROFILMING TECHNICL	6/30/2009	Vacant	FTBE	1/8/2009	10H	32,378							
0004	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
0005	DEPUTY COUNTY CLERK	5/29/2009	Vacant	FTBE	1/8/2009	10A	27,238							
0006	ELECTION/RECORDS MAN			FTBE	1/8/2009	15A	34,867	8/31/2009	15A	34,867		34,867		
0007	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0008	DEPUTY COUNTY CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0500	DEPUTY COUNTY CLERK-'			PTNH	3/31/2009	10A		3/31/2009	10A	13,624		13,624		
					Division Totals		**267,720**			**221,728**		**221,728**		

Amended Budget Funds 1101 34,867 2102 232,854

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
114030	**Election Expense**													
)001	SYSTEM SUPPORT TECHNI			FTBE	1/8/2009	12M	40,435	8/20/2009	12A	30,066		30,066	10,369	10,369
)002	ASST SYSTEM SUPPORT TI	11/1/2008	Vacant	FTBE	4/24/2009	10A	27,238							
)003	ELECTION COORDINATOR			FTBE	1/8/2009	21O	69,612	1/8/2009	21O	69,612		69,612		
)004	ASST ELECTIONS COORD			FTBE	1/8/2009	16P	53,055	8/20/2009	16A	36,632		36,632	16,423	16,423
)005	ELECTION TECH SPECIALI:			FTBE	1/8/2009	16R1	55,741	8/20/2009	16H	43,544		43,544	12,197	12,197
)006	ADMINISTRATIVE ASSISTA	8/19/2009	Vacant	FTBE	1/8/2009	12A	30,066							
)500	ELECTION WORKER-TEMP			PTEL	1/8/2009	000		10/1/2007	000	10,400		10,400		
)501	ELECTION WORKER-TEMP	1/1/1998	Vacant	PTNH	1/8/2009	000								
)502	ELECTION WORKER-TEMP	11/6/2008	Vacant	PTNH	1/8/2009	000								
				Division Totals			**276,147**			**190,254**		**190,254**	**38,989**	**38,989**

Amended Budget Funds 1101 276,147

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
116020	**Co Records Mgmt. & Presv Fnd**												
)002	RECORDS/RECYCLING CO(		FTBE	1/8/2009	16F	41,446	1/8/2009	16F	41,446		41,446		
			Division Totals			**41,446**			**41,446**		**41,446**		

Amended Budget Funds 2101 41,446

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
117500	**Veteran's Service**												
)001	VETERANS SERVICE OFFIC		FTBE	1/8/2009	16A	36,632	1/8/2009	16A	36,632		36,632		
)002	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
			Division Totals			**66,698**			**66,698**		**66,698**		

Amended Budget Funds 1101 66,698

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121000	**District Courts**												
)001	DIRECTOR OF JUSTICE AD		FTBE	1/8/2009	26M	108,571	1/8/2009	26M	108,571		108,571		
)002	ADMINISTRATIVE COORDI		FTBE	1/8/2009	18I	49,266	1/8/2009	18I	49,266		49,266		
)003	INDIGENT DEFENSE SERVI		FTBE	1/8/2009	14J	41,446	5/14/2009	14J	41,446		41,446		
)005	CASE MANAGEMENT TECI		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)006	CASE MANAGEMENT SPEC		FTBE	1/8/2009	14R1	50,498	1/8/2009	14R1	50,498		50,498		
			Division Totals			**279,847**			**279,847**		**279,847**		

Amended Budget Funds 1101 279,848

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121100	**10th District Court-Garner**												
)001	JUDGE-10TH DISTRICT CO		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055		53,055		
			Division Totals			**134,860**			**134,860**		**134,860**		

Amended Budget Funds 1101 134,860

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121200	**56th District Court - Cox**												
)001	JUDGE-56TH DISTRICT COI		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	1/8/2009	18C	42,482	1/8/2009	18C	42,482		42,482		
			Division Totals			**124,287**			**124,287**		**124,287**		

Amended Budget Funds 1101 124,287

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121300	**122nd District Court - Ellisor**												
)001	JUDGE-122ND DISTRICT C(		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	1/8/2009	18K	51,761	1/8/2009	18K	51,761		51,761		
)004	BAILIFF		FTBE	1/8/2009	07F	26,574	1/8/2009	07F	26,574		26,574		
			Division Totals			**160,140**			**160,140**		**160,140**		

Amended Budget Funds 1101 160,140

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

	Vacant As of	- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121400 212th District Court - Criss											
)001 JUDGE-212TH DISTRICT CC		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002 COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003 COURT COORDINATOR		FTBE	1/8/2009	18A	40,435	1/8/2009	18A	40,435		40,435		
		Division Totals			**122,240**			**122,240**		**122,240**		

Amended Budget Funds 1101 122,240

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
121500	**306th District Court-Yarbrough**												
)001	JUDGE-306TH DISTRICT CC		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
			Division Totals			**132,303**			**132,303**		**132,303**		

Amended Budget Funds 1101 132,303

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
121600	**405th District Court - Mallia**												
)001	JUDGE-405TH DISTRICT CC		ELEC		000	15,000	1/1/2009	000	15,000		15,000		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	2/5/2009	18L	53,055	2/5/2009	18L	53,055		53,055		
			Division Totals			**134,860**			**134,860**		**134,860**		

Amended Budget Funds 1101 134,860

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
122100	**County Court #1 - Crapitto**												
)001	JUDGE-COUNTY COURT 1		ELEC		000	141,926	10/4/2007	000	141,926		141,926		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055		53,055		
)004	BAILIFF		FTBE	7/9/2009	07E	25,926	7/9/2009	07E	25,926		25,926		
			Division Totals			**287,712**			**287,712**		**287,712**		

Amended Budget Funds 1101 287,712

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
122200	**County Court #2 - Dibrell**												
)001	JUDGE-COUNTY COURT 2		ELEC		000	146,926	10/4/2007	000	146,926		146,926		
)002	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)003	COURT COORDINATOR		FTBE	8/6/2009	18C	42,482	8/6/2009	18C	42,482		42,482		
)004	BAILIFF		FTBE	1/8/2009	07F	26,574	1/8/2009	07F	26,574		26,574		
			Division Totals			**282,787**			**282,787**		**282,787**		

Amended Budget Funds 1101 282,787

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
122300	**Probate Court**												
)001	JUDGE-PROBATE		ELEC		000	145,900	10/4/2007	000	145,900		145,900		
)002	COURT COORDINATOR		FTBE	7/9/2009	18C	42,482	7/9/2009	18C	42,482		42,482		
)003	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
)004	ATTORNEY/INVESTIGATOI		FTBE	4/30/2009	20G	51,761	4/30/2009	20G	51,761		51,761		
)005	PROBATE COURT AUDITOI		FTBE	7/8/2009	14H	39,449	7/23/2009	14H	39,449		39,449		
)006	PROBATE COURT ADMINIS		FTBE	1/8/2009	20E	49,266	1/8/2009	20E	49,266		49,266		
			Division Totals			**395,663**			**395,663**		**395,663**		

Amended Budget Funds 1101 395,664

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
122400	**County Court #3 - Quintanilla**												
)001	JUDGE-COUNTY COURT 3		ELEC		000	140,900	10/4/2007	000	140,900		140,900		
)002	COURT COORDINATOR		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055		53,055		
)003	COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
			Division Totals			**260,760**			**260,760**		**260,760**		

Amended Budget Funds 1101 260,760

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123110	**Justice Crt Pct #1-Schweitzer**													
)001	JUSTICE OF THE PEACE-1			ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	DEPUTY COURT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)003	SENIOR DEPUTY COURT C			FTBE	4/22/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)004	DEPUTY COURT CLERK	9/7/2008	Vacant	FTBE	1/8/2009	10A	27,238							
				Division Totals			**145,175**			**117,937**		**117,937**		

Amended Budget Funds 1101 145,175

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123200	**Justice Court Pct #2 - Pope**												
)001	JUSTICE OF THE PEACE-2		ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	SENIOR DEPUTY COURT C		FTBE	3/5/2009	12F	34,017	3/5/2009	12F	34,017		34,017		
)003	DEPUTY COURT CLERK		FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
			Division Totals			**123,267**			**123,267**		**123,267**		

Amended Budget Funds 1101 123,267

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123300	**Justice Court Pct #3 - James**													
)001	JUSTICE OF THE PEACE-3			ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	SENIOR DEPUTY COURT C			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)003	DEPUTY COURT CLERK			FTBE	1/8/2009	10A	27,238	4/6/2009	10A	27,238		27,238		
)004	DEPUTY COURT CLERK			FTBE	4/22/2009	10A	27,238	2/11/2009	10A	27,238		27,238		
)005	DEPUTY COURT CLERK			FTBE	4/24/2009	10A	27,238	4/6/2009	10A	27,238		27,238		
)006	DEPUTY COURT CLERK	6/23/2009	Vacant	FTBE	10/1/2009	10A	27,238							
				Division Totals			**199,651**			**172,413**		**172,413**		

Amended Budget Funds 1101 199,652

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
123400	**Justice Court Pct #4 - Nelson**												
)001	JUSTICE OF THE PEACE-4		ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	SENIOR DEPUTY COURT C		FTBE	1/8/2009	12F	34,017	1/8/2009	12F	34,017		34,017		
)003	DEPUTY COURT CLERK		FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)004	DEPUTY COURT CLERK		FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
)005	DEPUTY COURT CLERK		FTBE	4/16/2008	10B	27,919	4/16/2009	10B	27,919		27,919		
)006	DEPUTY COURT CLERK		FTBE	1/8/2009	10D	29,333	1/8/2009	10D	29,333		29,333		
			Division Totals			**211,337**			**211,337**		**211,337**		

Amended Budget Funds 1101 211,336

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
123500	**Justice Court Pct #5 - Appfel**												
)001	JUSTICE OF THE PEACE-5		ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	SENIOR DEPUTY COURT C		FTBE	1/8/2009	12H	35,739	1/8/2009	12H	35,739		35,739		
)004	DEPUTY COURT CLERK		FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
)005	DEPUTY COURT CLERK		FTBE	1/8/2009	10A	27,238	5/11/2009	10A	27,238		27,238		
)006	DEPUTY COURT CLERK		FTBE	1/8/2009	10H	32,378	1/8/2009	10H	32,378		32,378		
			Division Totals			**186,806**			**186,806**		**186,806**		

Amended Budget Funds 1101 186,805

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
123600	**Justice Crt Pct #8-1 McCumber**												
)001	JUSTICE OF THE PEACE-8-1		ELEC	1/8/2009	000	60,633	1/8/2009	000	60,633		60,633		
)002	DEPUTY COURT CLERK		PTBE	1/8/2009	10I	17,008	3/19/2009	10J	17,008		17,008		
)004	DEPUTY COURT CLERK		FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)005	DEPUTY COURT CLERK		FTBE	2/5/2009	10G	31,588	2/5/2009	10G	31,588		31,588		
)006	SENIOR DEPUTY COURT C		FTBE	1/8/2009	12A	30,066	1/8/2009	10A	27,238		27,238	2,828	2,828
)008	SENIOR DEPUTY COURT C		FTBE	1/8/2009	12G	34,867	1/8/2009	12G	34,867		34,867		
)009	DEPUTY COURT CLERK		FTBE	1/8/2009	10A	27,238	4/2/2009	10A	27,238		27,238		
			Division Totals			**228,638**			**225,810**		**225,810**	**2,828**	**2,828**

Amended Budget Funds 1101 228,639

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123700	**Justice Court Pct #7 - Foster**												
)001	JUSTICE OF THE PEACE-7		ELEC	1/8/2009	000	60,632	1/8/2009	000	60,632		60,632		
)002	SENIOR DEPUTY COURT C		FTBE	7/9/2009	12E	33,187	7/9/2009	12E	33,187		33,187		
)003	DEPUTY COURT CLERK		FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
)004	DEPUTY COURT CLERK		FTBE	2/5/2009	10D	29,333	2/5/2009	10D	29,333		29,333		
)005	DEPUTY COURT CLERK		FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
			Division Totals			**181,208**			**181,208**		**181,208**		

Amended Budget Funds 1101 181,208

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
123800	**Justice Court Pct #8-2 - Woltz**												
)001	JUSTICE OF THE PEACE-8		ELEC	1/8/2009	000	60,632	1/8/2009	000	60,632		60,632		
)002	SENIOR DEPUTY COURT C		FTBE	4/2/2009	12F	34,017	4/2/2009	12F	34,017		34,017		
)003	DEPUTY COURT CLERK		FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
			Division Totals			**125,467**			**125,467**		**125,467**		

Amended Budget Funds 1101 125,467

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
123900	**Justice Court Pct #6 - Vondra**												
)001	JUSTICE OF THE PEACE-9		ELEC	1/8/2009	000	60,632	1/8/2009	000	60,632		60,632		
)002	SENIOR DEPUTY COURT C		FTBE	1/8/2009	12F	34,017	1/8/2009	12F	34,017		34,017		
)003	DEPUTY COURT CLERK		FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)004	DEPUTY COURT CLERK		FTBE	4/22/2009	10A	27,238	2/2/2009	10A	27,238		27,238		
)005	DEPUTY COURT CLERK		FTBE	4/22/2009	10A	27,238	3/31/2009	10A	27,238		27,238		
			Division Totals			**176,363**			**176,363**		**176,363**		

Amended Budget Funds 1101 176,364

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

	Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
125100 Jury and Trial Expense												
)003 BAILIFF - GRAND JURY		PTBE	1/8/2009	07O	16,594	1/8/2009	07O	16,594		16,594		
		Division Totals			**16,594**			**16,594**		**16,594**		

Amended Budget Funds 1101 16,594

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
126100	**District Clerk**													
0001	DISTRICT CLERK			ELEC	1/8/2009	000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY			FTBH	1/8/2009	22F	61,527	3/19/2009	22F	61,527		61,527		
0003	CHIEF EXECUTIVE OFFICE			FTBE	1/8/2009	19K	54,381	1/8/2009	19K	54,381		54,381		
0004	SR DEPUTY DISTRICT CLEI			FTBE	6/25/2009	12I	36,632	6/25/2009	12I	36,632		36,632		
0005	SENIOR DEPUTY DISTRICT	8/21/2009	Vacant	FTBE	1/8/2009	12A	30,066							
0006	CHIEF DEPUTY CLERK-SUI			FTBE	3/5/2009	16M	49,266	3/5/2009	16M	49,266		49,266		
0007	CHIEF DEPUTY CLERK-SUI			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
0008	SUPERVISOR/ACCOUNTIN(			FTBE	1/8/2009	16B	37,548	1/8/2009	16B	37,548		37,548		
0009	CHIEF DEPUTY CLERK-SUI			FTBE	1/8/2009	16Q	54,381	1/8/2009	16Q	54,381		54,381		
0010	FAMILY/AG DATA CLERK			FTBE	1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
0011	TAX CLERK COORDINATO			FTBE	1/8/2009	16G	42,482	1/8/2009	16G	42,482		42,482		
0012	CHIEF DEPUTY CLERK SUI			FTBE	1/8/2009	16P	53,055	7/9/2009	16P	53,055		53,055		
0013	DIRECTOR OF GOVT AFFAI			FTBE	1/8/2009	22F	61,527	1/8/2009	22F	61,527		61,527		
0014	COURT CLERK COORDINA			FTBE	1/8/2009	14E	36,632	1/8/2009	14E	36,632		36,632		
0015	DEPUTY DISTRICT CLERK	2/27/2009	Vacant	FTBE	1/8/2009	10A	27,238							
0016	COURT CLERK COORDINA	7/31/2009	Vacant	FTBE	1/8/2009	14B	34,017							
0017	COURT CLERK COORDINA			FTBE	1/8/2009	14F	37,548	1/8/2009	14F	37,548		37,548		
0018	SENIOR DEPUTY DISTRICT			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
0019	SENIOR DEPUTY DISTRICT			FTBE	1/8/2009	12I	36,632	1/8/2009	12I	36,632		36,632		
0020	SENIOR DEPUTY DISTRICT			FTBE	3/5/2009	12C	31,588	3/5/2009	12C	31,588		31,588		
0021	COURT CLERK COORDINA			FTBE	1/8/2009	14B	34,017	1/8/2009	14B	34,017		34,017		
0022	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0023	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0024	SENIOR DEPUTY DISTRICT			FTBE	1/8/2009	12A	30,066	6/1/2009	12A	30,066		30,066		
0025	SENIOR DEPUTY DISTRICT			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
0026	COURT CLERK COORDINA			FTBE	1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
0027	DEPUTY DIST CLK FAMILY			FTBE	1/8/2009	10N	37,548	1/8/2009	10N	37,548		37,548		
0028	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0029	SENIOR DEPUTY DISTRICT			FTBE	1/8/2009	12B	30,818	1/8/2009	12B	30,818		30,818		
0031	COURT CLERK COORDINA			FTBE	7/23/2009	14J	41,446	7/23/2009	14J	41,446		41,446		
0032	SENIOR DEPUTY DISTRICT	7/15/2009	Vacant	FTBE	1/8/2009	12B	30,818							
0033	OFFICE MANAGER			FTBE	1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
0034	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0035	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0036	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
0037	DEPUTY DISTRICT CLERK			FTBE	1/8/2009	10D	29,333	1/8/2009	10D	29,333		29,333		
0038	COURT CLERK COORDINA			FTBE	1/8/2009	14D	35,739	1/8/2009	14D	35,739		35,739		
0039	ADMINISTRATIVE COORDI			FTBE	1/8/2009	14H	39,449	1/8/2009	14H	39,449		39,449		
0040	DEPUTY DISTRICT CLERK			FTBE	4/30/2009	10C	28,617	4/30/2009	10C	28,617		28,617		
0041	SENIOR DEPUTY DISTRICT			FTBE	4/16/2009	12C	31,588	4/16/2009	12C	31,588		31,588		
0042	SR DEPUTY DISTRICT CLEI	8/30/2009	Vacant	FTBE	1/8/2009	12F	34,017							
0043	SUPERVISOR-FLOATER (TI			FTBE	1/8/2009	16O	51,761	1/8/2009	16O	51,761		51,761		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)044	DEPUTY DISTRICT CLERK-	1/1/1998	Vacant	FTBE	1/8/2009	10A	27,238							
)045	DEPUTY DISTRICT CLERK-			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)046	DEPUTY DISTRICT CLERK-			FTBE	1/8/2009	10A	27,238	7/21/2009	10A	27,238		27,238		
)047	SENIOR DEPUTY DIST CLE			FTBH	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)093	SR COURT CLERK COORDI			FTBE	1/8/2009	16H	43,544	8/20/2009	16G	43,545		43,545	(1)	(1)
)094	COURT CLERK COORDINA			FTBE	1/8/2009	14H	39,449	1/8/2009	14H	39,449		39,449		
)095	SR DEPUTY DIST CLERK/A			FTBE	1/8/2009	14J	41,446	1/8/2009	14J	41,446		41,446		
)096	SENOR COURT CLERK CO(			FTBE	1/8/2009	16G	42,482	1/8/2009	16G	42,482		42,482		
)097	SE DEPUTY DISTRICT CLEI	5/15/2009	Vacant	PTNH	1/8/2009	12C	15,794							
)098	SR DEPUTY DISTRICT CLEI			PTNH	1/8/2009	12A	7,516	1/8/2009	12A	7,516		7,516		
)099	DEPUTY DISTRICT CLERK			PTBE	4/24/2009	10A	13,619	1/8/2009	10A	13,619		13,619		
)500	DEPUTY DISTRICT CLERK-			PTNH	1/8/2009	10F		1/8/2009	10F	15,413		15,413		
)501	DEPUTY DISTRICT CLERK			PTNH	8/24/2009	10		8/24/2009	10A	13,624		13,624		
)502	MICROFILM ATTENDANT			PTNH	1/8/2009	02R1		1/8/2009	02R1	13,960		13,960		
)503	DEPUTY-TEMPORARY			PTNH	4/2/2009	02L		4/2/2009	02L	12,037		12,037		
)504	DEPUTY DISTRICT CLERK	1/1/1998	Vacant	PTNH	8/24/2009	000								
)507	DEPUTY DISTRICT CLERK-			PTNH	1/8/2009	10C		1/8/2009	10A	13,619		13,619		
				Division Totals			**1,921,142**			**1,790,608**		**1,790,608**	**(1)**	**(1)**

Amended Budget Funds 1101 1,921,147

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127100	District Attorney													
)001	CRIMINAL DISTRICT ATTO			ELEC	1/1/2009	000	15,000	4/2/2009	000	15,000		15,000		
)002	FIRST ASSISTANT DISTRIC'			FTBE	1/8/2009	27M	119,843	8/17/2009	27M	119,843		119,843		
)003	CHIEF EXECUTIVE OFFICE			FTBE	1/8/2009	21J	61,527	1/8/2009	21J	61,527		61,527		
)004	CHIEF ASSISTANT DISTRIC			FTBE	2/19/2009	25J	91,337	2/19/2009	25J	91,337		91,337		
)005	CHIEF ASSISTANT DISTRIC			FTBE	8/20/2009	25J	91,337	8/20/2009	25J	91,337		91,337		
)006	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25G	84,816	6/19/2009	25F	82,747		82,747	2,069	2,069
)007	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25H	86,936	1/8/2009	25H	86,936		86,936		
)008	CHIEF ASSISTANT DISTRIC			FTBE	4/27/2009	25G	84,816	4/27/2009	25G	84,816		84,816		
)009	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25G	84,816	1/8/2009	25G	84,816		84,816		
)010	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25H	86,936	1/8/2009	25H	86,936		86,936		
)011	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	23C	63,065	8/17/2009	23C	63,065		63,065		
)012	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23C	63,065	3/30/2009	23C	63,065		63,065		
)013	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	6/22/2009	22A	54,381		54,381		
)014	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25G	84,816	1/19/2009	25G	84,816		84,816		
)015	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23F	67,914	1/22/2009	23F	67,914		67,914		
)016	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23F	67,914	4/24/2009	23C	63,065		63,065	4,849	4,849
)017	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25G	84,816	4/27/2009	25F	82,747		82,747	2,069	2,069
)018	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22E	60,026	1/8/2009	22E	60,026		60,026		
)019	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23H	71,353	1/8/2009	23H	71,353		71,353		
)020	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22E	60,026	8/17/2009	22B	55,741		55,741	4,285	4,285
)021	ASSISTANT DISTRICT ATT(	8/16/2009	Vacant	FTBE	1/8/2009	22B	55,741							
)022	SENIOR ASSISTANT DISTRI			FTBE	3/19/2009	23G	69,612	3/19/2009	23G	69,612		69,612		
)023	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23C	63,065	8/17/2009	23C	63,065		63,065		
)024	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	6/22/2009	22A	54,381		54,381		
)025	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22B	55,741	3/30/2009	22B	55,741		55,741		
)026	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23A	60,026	6/22/2009	22B	55,741		55,741	4,285	4,285
)027	CHIEF INVESTIGATOR			FTBE	1/8/2009	22E	60,026	1/8/2009	22E	60,026		60,026		
)028	CRIMINAL INVESTIGATOR			FTBE	1/8/2009	19J	53,055	1/8/2009	19J	53,055		53,055		
)029	CRIMINAL INVESTIGATOR			FTBE	2/19/2009	19C	44,633	2/19/2009	19C	44,633		44,633		
)030	SENIOR VICTIMS ASSISTA!			FTBE	1/8/2009	17I	46,893	1/8/2009	17I	46,893		46,893		
)031	LEGAL DATA ANALYST			FTBE	1/8/2009	16L	48,065	1/8/2009	16L	48,065		48,065		
)032	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14I	40,435	1/8/2009	14I	40,435		40,435		
)033	GRAND JURY COORDINAT			FTBE	9/3/2009	13F	35,739	9/3/2009	13F	35,739		35,739		
)034	SENIOR GRAND JURY COO			FTBE	7/23/2009	14D	35,739	7/23/2009	14D	35,739		35,739		
)035	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14B	34,017	3/3/2009	14B	34,017		34,017		
)036	LEGAL SECTION SUPERVIS			FTBE	1/8/2009	16G	42,482	1/8/2009	16G	42,482		42,482		
)037	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14I	40,435	1/8/2009	14I	40,435		40,435		
)038	LEGAL SECRETARY			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)039	MISDEMEANOR JAIL DOCK			FTBE	1/8/2009	13C	33,187	1/8/2009	13C	33,187		33,187		
)040	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14D	35,739	1/8/2009	14D	35,739		35,739		
)042	LEGAL SECRETARY			FTBE	4/22/2009	I2A	30,066	1/8/2009	12A	30,066		30,066		
)043	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487		38,487		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)044	LEGAL SECRETARY			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)045	LEGAL SECRETARY			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)046	LEGAL ADMIN ASSISTANT.			FTBE	4/22/2009	14A	33,187	1/8/2009	12A	30,066		30,066	3,121	3,121
)047	LEGAL SECRETARY			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)048	SENIOR LEGAL ADMINISTI			FTBE	4/30/2009	15E	38,487	4/30/2009	15E	38,487		38,487		
)050	VICTIMS ASSISTANCE COC			FTBE	1/8/2009	16D	39,449	1/8/2009	16D	39,449		39,449		
)051	LEGAL SECRETARY			FTBE	4/24/2009	12A	30,066	5/21/2009	12A	30,066		30,066		
)052	LEGAL ADMINISTRATIVE (	5/20/2009	Vacant	PTBE	1/8/2009	09A	12,963							
)053	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	4/13/2009	22A	54,381		54,381		
)054	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23E	66,258	1/8/2009	23E	66,258		66,258		
)055	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	4/13/2009	22A	54,381		54,381		
)056	LEGAL SECRETARY			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)070	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23D	64,642	1/8/2009	23D	64,642		64,642		
)071	CHIEF ASSISTANT DISTRIC			FTBE	1/8/2009	25G	84,816	8/24/2009	25G	84,816		84,816		
)073	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14F	37,548	1/8/2009	14F	37,548		37,548		
)074	ASSISTANT DISTRICT ATT(	8/16/2009	Vacant	FTBE	1/8/2009	22A	54,381							
)075	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23C	63,065	5/11/2009	23C	63,065		63,065		
)077	GRAND JURY COORDINAT			FTBE	4/22/2009	14A	33,187	1/8/2009	12A	30,066		30,066	3,121	3,121
)078	SENIOR CRIMININAL INVE			FTBE	1/8/2009	21C	51,761	1/8/2009	21C	51,761		51,761		
)079	CHIEF ASST DISTRICT ATT			FTBE	1/8/2009	25J	91,337	1/8/2009	25J	91,337		91,337		
)080	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	6/22/2009	22A	54,381		54,381		
)082	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22A	54,381	5/6/2009	22A	54,381		54,381		
)083	ASSISTANT DISTRICT ATT(	6/19/2009	Vacant	FTBE	1/8/2009	22D	58,562							
)084	ASSISTANT DISTRICT ATT(			FTBE	1/8/2009	22C	57,134	8/17/2009	22C	57,134		57,134		
)085	LEGAL ADMINISTRATIVE /			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
)086	LEGAL SECRETARY			FTBE	1/8/2009	12B	30,818	3/24/2009	12B	30,818		30,818		
)087	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23B	61,527	8/6/2009	23B	61,527		61,527		
)088	LEGAL ADMINISTRATIVE (			FTBE	1/8/2009	09D	27,919	5/14/2009	09D	27,919		27,919		
)089	SENIOR ASSISTANT DISTRI			FTBE	1/8/2009	23D	64,642	6/19/2009	23C	63,065		63,065	1,577	1,577
)090	SR ASST DA-CHILD/ELDER			FTBE	1/8/2009	23F	67,914	3/5/2009	23F	67,914		67,914		
)091	FELONY TRIAL BUREAU C			FTBE	5/20/2009	25R1	111,286	6/8/2009	25R1	111,286		111,286		
)500	CHIEF ADA			PTNH	6/12/2009	25G		6/12/2009	25G	42,411		42,411		
				Division Totals			**4,044,294**			**3,879,682**		**3,879,682**	**25,376**	**25,376**

Amended Budget Funds 1101 4,044,296

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

	Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127150 Violence Against Women Act												
)401 SR. ASST. DISTRICT ATTOF		FTBE	9/1/2009	23L	78,760	9/1/2009	23L	78,760		78,760		
		Division Totals			**78,760**			**78,760**		**78,760**		

Amended Budget Funds

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127151	**Violence Against Women Act**														
0401	SENIOR ASSISTANT DISTRI	8/31/2009	Vacant		FTBE	12/18/2008	23L	78,760							
					Division Totals			**78,760**							

Amended Budget Funds 2877 78,760

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

	Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
127180	**Crime Victim Asst Prog Grant**											
)449 VICTIM ASSISTANCE COOI		FTBE	1/8/2009	16F	41,446	9/1/2009	16F	41,446		41,446		
		Division Totals			**41,446**			**41,446**		**41,446**		

Amended Budget Funds 1101 41,446

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
128100	**Pre-Trial Release**												
)002	SUPERVISOR ACCOUNTAN		FTBE	6/25/2009	16E	40,435	6/25/2009	16E	40,435		40,435		
)003	PRE-TRIAL RELEASE SUPE		FTBE	1/8/2009	14K	42,482	1/8/2009	14K	42,482		42,482		
)004	PRE-TRIAL RELEASE INVE:		FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)005	SENIOR COURT SERVICES		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)006	ADMINISTRATIVE CLERK		FTBE	4/24/2009	09A	25,926	7/20/2009	09A	25,926		25,926		
)007	ADMINISTRATIVE COORDI		FTBE	1/8/2009	18C	42,482	1/8/2009	18C	42,482		42,482		
)009	SENIOR COURT SERVICES		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)010	SENIOR COURT SERVICES		FTBE	1/8/2009	12C	31,588	5/28/2009	12C	31,588		31,588		
			Division Totals			**274,633**			**274,633**		**274,633**		

Amended Budget Funds 1101 274,634

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
129100	**Law Library**												
)001	LAW LIBRARY COORDINA'		FTBE	1/8/2009	10L	35,739	7/9/2009	10A	27,238		27,238	8,501	8,501
)500	ADMINISTRATIVE CLERK		PTNH	1/8/2009	09A		1/8/2009	09A	12,963		12,963		
			Division Totals			**35,739**			**40,201**		**40,201**	**8,501**	**8,501**

Amended Budget Funds 2211 35,739

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151300	**County Auditor**													
0001	COUNTY AUDITOR			FTB2	1/8/2009	000	125,275	1/8/2009	000	125,275		125,275		
0002	FIRST ASSISTANT COUNTY			FTBE	1/8/2009	24P	95,961	4/2/2009	24P	95,961		95,961		
0003	FIRST ASSISTANT COUNTY			FTBE	1/8/2009	24O	93,621	4/2/2009	24O	93,621		93,621		
0004	FIRST ASSISTANT-IT SYSTI			FTBE	1/8/2009	23P	86,936	6/25/2009	23P	86,936		86,936		
0007	ADMINISTRATIVE COORDI			FTBE	1/8/2009	16O	51,761	1/8/2009	16O	51,761		51,761		
0010	IT SYSTEMS TECHNICIAN			FTBE	1/8/2009	12D	32,378	5/7/2009	12D	32,378		32,378		
0012	PAYROLL AUDIT MANAGE			FTBE	2/5/2009	20L	58,562	2/5/2009	20L	58,562		58,562		
0015	INTERNAL AUDIT SUPERV			FTBE	1/8/2009	21R1	74,965	4/2/2009	21R1	74,965		74,965		
0016	INTERNAL AUDITOR III	11/26/2008	Vacant	FTBE	1/8/2009	20Q	66,258							
0017	INTERNAL AUDITOR III	10/29/2008	Vacant	FTBE	1/8/2009	20K	57,134							
0018	INTERNAL AUDITOR II			FTBE	1/8/2009	19O	60,026	6/25/2009	19F	48,065		48,065	11,961	11,961
0019	INTERNAL AUDITOR II			FTBE	1/8/2009	19I	51,761	7/23/2009	19F	48,065		48,065	3,696	3,696
0020	INTERNAL AUDITOR I			FTBE	1/8/2009	17G	44,633	7/1/2009	17C	40,435		40,435	4,198	4,198
0021	INTERNAL AUDITOR I	7/31/2009	Vacant	FTBE	1/8/2009	17H	45,749							
0025	INTERNAL AUDITOR TECH			FTBE	1/8/2009	12D	32,378	4/2/2009	12D	32,378		32,378		
0031	CHIEF ACCOUNTANT			FTBE	1/8/2009	23R1	91,337	7/23/2009	23R1	91,337		91,337		
0032	ACCOUNTANT SUPERVISO			FTBE	1/8/2009	21R1	74,965	4/2/2009	21R1	74,965		74,965		
0033	ACCOUNTANT SUPERVISO			FTBE	1/8/2009	21R1	74,965	4/2/2009	21R1	74,965		74,965		
0034	FINANCIAL SYSTEM & REF			FTBE	1/8/2009	20R1	67,914	7/1/2009	20R1	67,914		67,914		
0035	ACCOUNTANT IV			FTBE	1/8/2009	20R1	67,914	4/2/2009	20R1	67,914		67,914		
0036	ACCOUNTANT III			FTBE	1/8/2009	20L	58,562	1/8/2009	20L	58,562		58,562		
0037	ACCOUNTANT III			FTBE	1/8/2009	20L	58,562	4/2/2009	20L	58,562		58,562		
0038	ACCOUNTANT II			FTBE	1/8/2009	19I	51,761	8/6/2009	19F	48,065		48,065	3,696	3,696
0039	ACCOUNTANT II			FTBE	1/8/2009	19I	51,761	8/6/2009	19G	49,267		49,267	2,494	2,494
0040	ACCOUNTANT I			FTBE	1/8/2009	17H	45,749	4/2/2009	17G	44,633		44,633	1,116	1,116
0041	ACCOUNTANT I			FTBE	1/8/2009	17I	46,893	3/9/2009	17A	38,487		38,487	8,406	8,406
0045	ACCOUNTING TECHNICIAN			FTBE	1/8/2009	12C	31,588	4/2/2009	12C	31,588		31,588		
0051	ACCOUNTS PAYABLE SUP			FTBE	1/8/2009	20L	58,562	1/8/2009	20L	58,562		58,562		
0052	ACCOUNTS PAYABLE SPE			FTBE	1/8/2009	16H	43,544	6/25/2009	16H	43,545		43,545	(1)	(1)
0053	SENIOR ACCOUNTS PAYA			FTBE	1/8/2009	14G	38,487	5/22/2009	14E	36,632		36,632	1,855	1,855
0054	ACCOUNTS PAYABLE TEC			FTBE	1/8/2009	12F	34,017	4/2/2009	12F	34,017		34,017		
0055	ACCOUNTS PAYABLE TEC	5/21/2009	Vacant	FTBE	1/8/2009	12E	33,187							
0056	ADMINISTRATIVE CLERK			FTBE	1/8/2009	09H	30,818	6/25/2009	09H	30,818		30,818		
0500	ADMINISTRATIVE CLERK	5/26/2008	Vacant	PTNH	1/8/2009	09A								
0501	ACCOUNTING TECHNICIAN	2/24/2008	Vacant	PTNH	1/8/2009	12A								
				Division Totals			**1,937,984**			**1,698,235**		**1,698,235**	**37,421**	**37,421**

Amended Budget Funds 1101 1,937,984

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151400	**Professional Services**												
)001	DIRECTOR OF FINANCE AN		FTBE	1/8/2009	29G	125,910	1/8/2009	29G	125,910		125,910		
)005	GRANTS MANAGER		FTBE	1/8/2009	21L	64,642	1/8/2009	21L	64,642		64,642		
)006	SENIOR FINANCIAL ANALY		FTBE	1/8/2009	23G	69,612	1/8/2009	23G	69,612		69,612		
)007	BUDGET/GRANT SPECIALI:		FTBE	9/3/2009	20D	48,065	9/3/2009	20D	48,065		48,065		
)008	JP PROJECT COORDINATOI		FTBE	1/8/2009	23E	66,258	1/8/2009	23E	66,258		66,258		
)009	MITIGATION COORDINATC		FTBE	7/1/2009	21F	55,741	7/1/2009	21F	55,741		55,741		
)406	GRANT SPECIALIST		FTBE	7/20/2009	14A	33,187	7/20/2009	14A	33,187		33,187		
)501	SR DEPUTY COURT CLK-1!		FTBE	1/8/2009	16D	39,449	1/8/2009	16D	39,449		39,449		
)502	SR DEPUTY COURT CLK-2!		FTBE	1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
)505	SENIOR DEPUTY CLERK-FI		FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
			Division Totals			**569,319**			**569,319**		**569,319**		

Amended Budget Funds 1101 469,873

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151480	**Professional Srv-Rd Distr #1**													
)001	BRIDGE MANAGER			FTBE	1/8/2009	18N	55,741	1/8/2009	18N	55,741		55,741		
)004	TOLL COLLECTOR			FTBH	1/8/2009	05R1	32,378	7/20/2009	05R1	32,386		32,386	(8)	(8)
)005	TOLL COLLECTOR			FTBH	1/8/2009	05R1	32,378	4/4/2009	05R1	32,386		32,386	(8)	(8)
)006	SENIOR TOLL COLLECTOR			FTBH	4/24/2009	12H	35,739	7/20/2009	12H	35,734		35,734	5	5
)007	TOLL COLLECTOR			FTBH	1/8/2009	05R1	32,378	6/15/2009	05R1	32,386		32,386	(8)	(8)
)008	TOLL COLLECTOR	10/3/2008	Vacant	PTBH	1/8/2009	05A	15,958							
)009	TOLL COLLECTOR	1/7/2009	Vacant	PTBH	1/8/2009	05A	15,958							
)010	TOLL COLLECTOR	6/15/2008	Vacant	PTBH	1/8/2009	05A	15,958							
)011	TOLL COLLECTOR	10/3/2008	Vacant	PTBH	1/8/2009	05A	15,958							
)012	TOLL COLLECTOR	11/12/2008	Vacant	PTBH	1/8/2009	05A	15,958							
)015	TOLL COLLECTOR	8/31/2008	Vacant	PTBH	1/8/2009	05A	15,958							
)501	TOLL COLLECTOR			PTNH	1/8/2009	05		6/18/2009	05R1	16,193		16,193		
)502	TOLL COLLECTOR			PTNH	1/8/2009	05		4/6/2009	05R1	16,193		16,193		
)503	TOLL COLLECTOR			PTNH	1/8/2009	05J		4/13/2009	000	16,193		16,193		
)504	TOLL COLLECTOR			PTNH	1/8/2009	000		4/21/2009	05R1	16,193		16,193		
)505	TOLL COLLECTOR			PTNH	1/8/2009	000		6/4/2009	05R1	16,193		16,193		
)506	TOLL COLLECTOR			PTNH	8/24/2009	05R1		8/24/2009	05R1	16,193		16,193		
)507	TOLL COLLECTOR			PTNH	8/24/2009	05R1		8/24/2009	05R1	16,193		16,193		
)509	TOLL COLLECTOR			PTNH	1/8/2009	05J		4/21/2009	05R1	16,193		16,193		
				Division Totals			**284,362**			**318,177**		**318,177**	**(19)**	**(19)**

Amended Budget Funds 1101 284,361

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151500	**Tax Assessor/Collector**													
)001	TAX ASSESSOR			ELEC	1/8/2009	000	90,949	1/8/2009	000	90,949		90,949		
)002	CHIEF DEPUTY OF BUSINE			FTBE	1/8/2009	21R2	76,839	1/8/2009	210	76,839		76,839		
)003	CHIEF DEPUTY OF OPERAT			FTBE	1/8/2009	21P	71,353	1/8/2009	21P	71,353		71,353		
)004	BRANCH COORDINATOR			FTBE	1/8/2009	19C	44,633	1/8/2009	19C	44,633		44,633		
)005	CHIEF DEPUTY OF PROPER			FTBE	1/8/2009	21O	69,612	1/8/2009	21O	69,612		69,612		
)007	PROPERTY TAX SPECIALIS			FTBE	3/19/2009	11R1	43,544	3/19/2009	11R1	43,544		43,544		
)008	VOTER REGISTRATION CO			FTBE	1/8/2009	17C	40,435	1/8/2009	17C	40,435		40,435		
)009	PROPERTY TAX SPECIALIS			FTBE	4/22/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
)010	CUSTOMER SERVICE REP			FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)011	BRANCH MANAGER			FTBE	1/8/2009	17A	38,487	1/8/2009	17A	38,487		38,487		
)012	CUSTOMER SERVICE SPEC			FTBE	1/8/2009	13A	31,588	1/8/2009	13A	31,588		31,588		
)013	BRANCH MANAGER			FTBE	4/22/2009	17A	38,487	2/12/2009	17A	38,487		38,487		
)014	BRANCH MANAGER			FTBE	4/24/2009	17A	38,487	4/14/2009	17A	38,487		38,487		
)015	ADMINISTRATIVE CLERK			FTBE	1/8/2009	09A	25,926	4/28/2009	09A	25,926		25,926		
)016	CUSTOMER SERVICE SPEC			FTBE	1/8/2009	13A	31,588	1/8/2009	13A	31,588		31,588		
)017	PROPERTY TAX SPECIALIS			FTBE	1/8/2009	11D	30,818	1/8/2009	11D	30,818		30,818		
)018	CUSTOMER SERVICE REP			FTBE	1/8/2009	09P	37,548	1/8/2009	09P	37,548		37,548		
)019	CUSTOMER SERVICE SPEC			FTBE	4/24/2009	13A	31,588	4/14/2009	13A	31,588		31,588		
)020	SENIOR PROPERTY TAX SI			FTBE	4/30/2009	15C	36,632	4/30/2009	15C	36,632		36,632		
)021	BRANCH COORDINATOR A			FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)022	ACCOUNTING TECH II			FTBE	1/8/2009	13A	31,588	1/8/2009	13A	31,588		31,588		
)024	ACCOUNTING TECHNICIA			FTBE	1/8/2009	14G	38,487	7/23/2009	14G	38,487		38,487		
)027	CUSTOMER SERVICE REP			FTBE	9/3/2009	09C	27,238	9/3/2009	09C	27,238		27,238		
)029	CUSTOMER SERVICE REP			FTBE	1/8/2009	09A	25,926	3/26/2009	09A	25,926		25,926		
)030	CUSTOMER SERVICE REP			FTBE	1/8/2009	09A	25,926	3/24/2009	09A	25,926		25,926		
)032	PROPERTY TAX SPECIALIS			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
)034	CUSTOMER SERVICE REP	5/13/2009	Vacant	FTBE	1/8/2009	09A	25,926							
)035	ADMINISTRATIVE SECRET			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)038	CUSTOMER SERVICE REP			FTBE	1/8/2009	09C	27,238	1/22/2009	09C	27,238		27,238		
)039	CUSTOMER SERVICE REP			FTBE	1/8/2009	09A	25,926	6/15/2009	09A	25,926		25,926		
)040	CUSTOMER SERVICE REP			FTBE	1/8/2009	09B	26,574	1/8/2009	09B	26,574		26,574		
)041	VOTER REGISTRATION TE			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)042	CUSTOMER SERVICE REP			FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)043	PROPERTY TAX SPECIALIS			FTBE	1/8/2009	11D	30,818	1/8/2009	11D	30,818		30,818		
)044	CUSTOMER SERVICE REP			FTBE	1/8/2009	09C	27,238	1/8/2009	09C	27,238		27,238		
)045	CUSTOMER SERVICE REP			FTBE	4/22/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)047	CUSTOMER SERVICE REP			FTBE	7/9/2009	09E	28,617	7/9/2009	09E	28,617		28,617		
)049	CUSTOMER SERVICE REP			FTBE	6/17/2009	09C	27,238	6/10/2009	09C	27,238		27,238		
)050	CUSTOMER SERVICE REP			FTBE	8/20/2009	09C	27,238	8/20/2009	09C	27,238		27,238		
)051	CUSTOMER SERVICE REP			FTBE	1/8/2009	09C	27,238	1/8/2009	09C	27,238		27,238		
)052	CUSTOMER SERVICE SPEC	6/9/2009	Vacant	FTBE	4/2/2009	13C	33,187							
)053	CUSTOMER SERVICE REP	8/21/2009	Vacant	FTBE	8/6/2009	09D	27,919							

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)054	PROPERTY TAX SPECIALIS	5/14/2009	Vacant		FTBE	1/8/2009	11A	28,617							
)055	CUSTOMER SERVICE REP				FTBE	9/3/2009	09C	27,238	9/3/2009	09C	27,238		27,238		
)056	SENIOR ACCOUNTING TEC				FTBE	1/8/2009	19B	43,544	6/25/2009	19B	43,545		43,545	(1)	(1)
)059	PROPERTY TAX SPECIALIS				FTBE	1/8/2009	11I	34,867	8/10/2009	11A	28,617		28,617	6,250	6,250
)060	CUSTOMER SERVICE SPEC				FTBE	1/8/2009	13A	31,588	3/30/2009	13A	31,588		31,588		
)061	CUSTOMER SERVICE REP				FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)063	ACCOUNTING TECHNICIAI				FTBE	4/22/2009	17A	38,487	1/8/2009	17A	38,487		38,487		
)064	ADMINISTRATIVE SUPPOR				FTBE	1/8/2009	16A	36,632	3/23/2009	16A	36,632		36,632		
)065	ACCOUNTING TECHNICIAI				FTBE	1/8/2009	14A	33,187	5/15/2009	14A	33,187		33,187		
)068	CUSTOMER SERVICE REP-				FTBE	1/8/2009	09A	25,926	8/10/2009	09A	25,926		25,926		
)500	CUSTOMER SERVICE REP-'	3/23/2009	Vacant			1/8/2009	000								
)501	CUSTOMER SERVICE REP-'	6/25/2008	Vacant		PTNH	1/8/2009	000								
)502	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		1/8/2009	000	10,127		10,127		
)503	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)504	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		1/8/2009	000	10,127		10,127		
)505	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)506	CUSTOMER SERVICE REP-'	4/23/2009	Vacant		PTNH	1/8/2009	000								
)507	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)508	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)509	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)510	CUSTOMER SERVICE REP-'	11/18/2008	Vacant		PTNH	1/8/2009	000								
)511	ACCOUNTING CLERK-TEM	9/7/2008	Vacant		PTNH	1/8/2009	000								
)512	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		7/15/2009	000	10,130		10,130		
)513	CUSTOMER SERVICE REP-'	8/9/2009	Vacant		PTNH	1/8/2009	000								
)514	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		4/21/2009	000	10,130		10,130		
)515	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		10/20/2005	000	9,017		9,017		
)516	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)517	CUSTOMER SERVICE REP-(	5/28/2008	Vacant		PTNH	1/8/2009	000								
)518	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		1/8/2009	000	5,453		5,453		
)519	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)520	CUSTOMER SERVICE REP-'	8/11/2009	Vacant		PTNH	1/8/2009	000								
)531	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)532	CUSTOMER SERVICE REP-(	6/17/2008	Vacant		PTNH	1/8/2009	000								
)533	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		8/12/2009	000	10,130		10,130		
)534	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		1/8/2009	000	11,455		11,455		
)535	CUSTOMER SERVICE REP-'				PTNH	1/8/2009	000		8/11/2009	000	10,130		10,130		
)536	CUSTOMER SERVICE REP-'	7/24/2009	Vacant		PTNH	1/8/2009	000								
)539	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
)540	CUSTOMER SERVICE REP-'	8/19/2009	Vacant		PTNH	1/8/2009	000								
					Division Totals			**1,809,924**			**1,774,725**		**1,774,725**	**6,249**	**6,249**

Amended Budget Funds 1101 1,809,925

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151600	**County Treasurer**												
)001	TREASURER		ELEC	1/8/2009	000	90,949	1/8/2009	000	90,949		90,949		
)002	ASSISTANT COUNTY TREA		FTBE	1/8/2009	22K	69,612	1/8/2009	22K	69,612		69,612		
)003	PAYROLL MANAGER		FTBE	7/23/2009	20K	57,134	7/23/2009	20K	57,134		57,134		
)005	PAYROLL TECHNICIAN		FTBE	1/8/2009	12H	35,739	1/8/2009	12H	35,739		35,739		
)006	SENIOR ACCOUNTING TEC		FTBE	2/19/2008	14D	35,739	2/19/2009	14D	35,739		35,739		
)007	FINANCIAL ANALYST		FTBE	1/8/2009	19K	54,381	1/8/2009	19K	54,381		54,381		
			Division Totals			**343,554**			**343,554**		**343,554**		

Amended Budget Funds 1101 343,554

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
151800	**Purchasing**												
)001	PURCHASING AGENT		FTB2	1/8/2009	000	95,553	1/8/2009	000	95,553		95,553		
)002	ASSISTANT PURCHASING /		FTBE	1/8/2009	23J	74,965	1/8/2009	23J	74,965		74,965		
)003	ADMINISTRATIVE COORDI		FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893		46,893		
)004	SENIOR BUYER		FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893		46,893		
)005	BUYER III		FTBE	1/8/2009	15A	34,867	5/14/2009	15A	34,867		34,867		
)010	FIXED ASSET PROPERTY M		FTBE	5/28/2009	16C	38,487	5/28/2009	16C	38,487		38,487		
)011	BUYER III		FTBE	1/8/2009	15D	37,548	1/8/2009	15D	37,548		37,548		
)012	CONTRACT ADMINISTRAT		FTBE	7/9/2009	20J	55,741	7/9/2009	20J	55,741		55,741		
)013	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12B	30,818	1/8/2009	12B	30,818		30,818		
			Division Totals			**461,765**			**461,765**		**461,765**		

Amended Budget Funds 1101 157,600,553

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
153000	**Legal Department**												
)001	DIRECTOR OF COUNTY LE		FTBE	1/8/2009	29H	129,057	1/8/2009	29H	129,057		129,057		
)002	FIRST ASSISTANT COUNTY		FTBE	1/8/2009	25R1	111,286	1/8/2009	25R1	111,286		111,286		
)003	SECOND ASSISTANT COUN		FTBE	1/8/2009	24M	89,110	7/9/2009	24M	89,110		89,110		
)004	STAFF ATTORNEY		FTBE	1/8/2009	23K	76,839	1/8/2009	23K	76,839		76,839		
)005	PARALEGAL		FTBE	1/8/2009	16O	51,761	1/8/2009	16O	51,761		51,761		
)006	LEGAL ASSISTANT		FTBE	7/9/2009	12L	39,449	7/9/2009	12L	39,449		39,449		
)007	NUISANCE ABATEMENT O		FTBE	1/8/2009	19Q	63,065	1/8/2009	19Q	63,065		63,065		
			Division Totals			**560,567**			**560,567**		**560,567**		

Amended Budget Funds 1101 560,566

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
155000	**Human Resources**												
)001	HUMAN RESOURCES DIRE		FTBE	1/8/2009	26F	91,337	1/8/2009	26F	91,337		91,337		
)002	ASSISTANT HUMAN RESOI		FTBE	9/3/2009	22G	63,065	9/3/2009	22G	63,065		63,065		
)003	SENIOR HUMAN RESOURC		FTBE	1/22/2009	19F	48,065	1/22/2009	19F	48,065		48,065		
)005	HUMAN RESOURCES ANAI		FTBE	1/8/2009	18A	40,435	1/8/2009	18A	40,435		40,435		
)006	HUMAN RESOURCES ASSI!		FTBE	1/8/2009	12A	30,066	1/14/2009	12A	30,066		30,066		
)007	RISK MANAGER		FTBE	1/8/2009	21K	63,065	1/8/2009	21K	63,065		63,065		
)500	HR ASSISTANT		PTNH	1/8/2009	12A		4/20/2009	000	15,028		15,028		
			Division Totals			**336,033**			**351,061**		**351,061**		

Amended Budget Funds 1101 336,034

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
159100	Information Technology														
0002	CHIEF INFORMATION OFFI				FTBE	1/8/2009	28P	142,455	1/8/2009	28P	142,455		142,455		
0003	ADMINISTRATIVE ASSISTA				FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
0005	LEAD NOC OPERATOR				FTBE	1/8/2009	14H	39,449	1/8/2009	14H	39,449		39,449		
0006	NOC OPERATOR 2ND SHIF				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
0007	SR APPLICATIONS SUPERV				FTBE	1/8/2009	23O	84,816	9/3/2009	23O	84,816		84,816		
0009	SR APPLICATIONS DEVELC				FTBE	1/8/2009	21P	71,353	1/8/2009	21P	71,353		71,353		
0010	SENIOR APPLICATIONS SPI	4/16/2009	Vacant		FTBE	4/24/2009	21E	54,381							
0012	SENIOR TECHNICAL ANAL	9/30/2008	Vacant		FTBE	1/8/2009	22E	60,026							
0013	PRINCIPAL SYSTEMS ANAI				FTBE	1/8/2009	22O	76,839	1/8/2009	22O	76,839		76,839		
0014	SENIOR SYSTEMS ANALYS	7/11/2008	Vacant		FTBE	1/8/2009	21E	54,381							
0015	ASSISTANT DIRECTOR OF				FTBE	1/8/2009	25M	98,360	4/17/2009	25M	98,360		98,360		
0016	BUSINESS SERVICES SUPE				FTBE	3/11/2009	23M	80,729	3/11/2009	23M	80,729		80,729		
0017	SENIOR SERVER ANALYST				FTBE	1/8/2009	20G	51,761	1/8/2009	20G	51,761		51,761		
0018	PRINCIPAL APPLICATIONS				FTBE	1/8/2009	22P	78,760	1/8/2009	22P	78,760		78,760		
0019	SENIOR SERVER ANALYST				FTBE	6/25/2009	20P	64,642	6/25/2009	20P	64,642		64,642		
0020	DETAIL-JPTASK (APPLICAT	6/11/2008	Vacant		FTBE	1/8/2009	23E	66,258							
0023	SERVER ANALYST				FTBE	1/8/2009	20G	51,761	1/8/2009	20G	51,761		51,761		
0024	INFRASTRUCTURE ENGINI	10/10/2007	Vacant		FTBE	1/8/2009	20E	49,266							
0025	SENIOR SYSTEMS ANALYS				FTBE	1/8/2009	20M	60,026	1/8/2009	20M	60,026		60,026		
0026	SENIOR APPLICATIONS SPI	7/29/2009	Vacant		FTBE	1/8/2009	21J	61,527							
0027	APPLICATIONS SUPPORT S				FTBE	4/16/2009	22N	74,965	6/24/2009	22E	60,026		60,026	14,939	14,939
0028	NOC & DATA CENTER SUP				FTBE	1/8/2009	23M	80,729	1/8/2009	23M	80,729		80,729		
0029	PROGRAM DIRECTOR				FTBE	4/22/2009	24J	82,747	1/8/2009	24J	82,747		82,747		
0030	APPLICATIONS COORDINA				FTBE	1/8/2009	24J	82,747	5/28/2009	24J	82,747		82,747		
0031	SENIOR SYSTEMS ANALYS				FTBE	2/25/2009	21A	49,266	1/8/2009	21A	49,266		49,266		
0032	INFRASTRUCTURE SUPER'				FTBE	3/11/2009	23M	80,729	3/11/2009	23M	80,729		80,729		
0033	INFRASTRUCTURE ENGINI				FTBE	1/8/2009	18D	43,544	1/8/2009	18D	43,544		43,544		
0034	SERVER SUPPORT SUPERV				FTBE	1/8/2009	23M	80,729	1/8/2009	23M	80,729		80,729		
0035	SENIOR DESKTOP SERVICI				FTBE	1/8/2009	17L	50,498	1/8/2009	17L	50,498		50,498		
0036	NOC OPERATOR 3RD SHIF				FTBE	2/25/2009	12A	30,066	8/10/2009	12A	30,066		30,066		
0039	DESKTOP SERVICES SPECI				FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
0040	TELEPHONE OPERATOR &				FTBE	8/20/2009	09C	27,238	8/20/2009	09C	27,238		27,238		
0041	BUSINESS SERVICES CLER				FTBE	1/8/2009	07E	25,926	1/8/2009	07E	25,926		25,926		
0042	TELEPHONE OPERATOR &				FTBE	2/25/2009	09J	32,378	2/5/2009	09J	32,378		32,378		
0043	PRINT SHOP SPECIALIST				FTBE	1/8/2009	16A	36,632	1/8/2009	16A	36,632		36,632		
0044	BUSINESS SERVICES SPEC				FTBE	8/20/2009	14C	34,867	8/20/2009	14C	34,867		34,867		
0045	DESKTOP SERVICES SPECI				FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
0046	SR PROJECT COORDINATO				FTBE	1/8/2009	23E	66,258	1/8/2009	23E	66,258		66,258		
0047	NOC OPERATOR 1ST SHIFT				FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
0048	ADMINISTRATIVE ASSISTA				FTBE	1/8/2009	12A	30,066	3/4/2009	12A	30,066		30,066		
0049	ASSISTANT DIRECTOR OF				FTBE	1/8/2009	25O	103,340	5/28/2009	25O	103,340		103,340		
0050	ASSET CONTROL SPECIALI				FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)051	ADMINISTRATIVE COORDI			FTBE	1/8/2009	18A	40,435	1/8/2009	18A	40,435		40,435		
)052	DESKTOP SERVICES SPECI			FTBE	1/8/2009	16A	36,632	1/8/2009	16A	36,632		36,632		
)053	DESKTOP SERVICES SPECI			FTBE	1/8/2009	16A	36,632	1/8/2009	16A	36,632		36,632		
)054	SENIOR INFRASTRUCTURE			FTBE	1/8/2009	22R1	82,747	1/8/2009	22R1	82,747		82,747		
)056	ADMINISTRATIVE ASSISTA	1/1/1998	Vacant	FTBE	1/8/2009	12A	30,066							
)057	BUSINESS SERVICES SPEC			FTBE	1/8/2009	14B	34,017	1/8/2009	14B	34,017		34,017		
)058	APPLICATIONS DEVELOPE			FTBE	1/8/2009	22E	60,026	5/26/2009	22E	60,026		60,026		
)502	ADMINISTRATIVE ASSISTA	4/30/2008	Vacant	PTNH	1/8/2009	000								
				Division Totals			**2,779,620**			**2,388,776**		**2,388,776**	**14,939**	**14,939**

Amended Budget Funds 1101 2,779,622

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
170100	**Facilities Srvs & Maintenance**													
)001	FACILITIES MANAGER			FTBE	1/8/2009	26C	84,816	1/8/2009	26C	84,816		84,816		
)002	FACILITIES MAINTENANCI			FTBE	1/8/2009	12I	36,632	5/14/2009	12I	36,632		36,632		
)003	FACILITIES MAINT SPEC			FTBE	1/8/2009	16L	48,065	1/8/2009	16L	48,065		48,065		
)004	FACILITIES MAINT MECH I			FTBE	1/8/2009	12K	38,487	1/8/2009	12K	38,487		38,487		
)005	FACILITIES MAINT SPEC			FTBE	1/8/2009	16L	48,065	1/8/2009	16L	48,065		48,065		
)006	FACILITIES MAINT MECH I			FTBE	1/8/2009	12G	34,867	1/8/2009	12G	34,867		34,867		
)007	FACILITIES MAINT MECH I			FTBE	4/16/2009	12I	36,632	4/16/2009	12I	36,632		36,632		
)008	OFFICE MANAGER			FTBE	1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
)009	FACILITIES MAINT MECH I			FTBE	4/22/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
)010	FACILITIES MAINT SPEC			FTBE	1/8/2009	16L	48,065	1/8/2009	16L	48,065		48,065		
)011	ASSISTANT FACILTIES MA			FTBE	3/19/2009	19N	58,562	3/19/2009	19N	58,562		58,562		
)013	DIRECTOR OF SPECIAL PR			FTBE	1/8/2009	28K	125,910	1/8/2009	28K	125,910		125,910		
)014	FACILITIES MAINT MECH I			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)015	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)070	FACILITIES FLEET MGR SP			FTBE	3/19/2009	16B	37,548	3/19/2009	16B	37,548		37,548		
)071	COUNTY ARCHITECT			FTBE	4/22/2009	25J	91,337	4/29/2009	25J	91,337		91,337		
)501	WAGE COMPLIANCE/FLEE			PTNH	1/8/2009	000		1/8/2009	000	24,029		24,029		
				Division Totals			**817,172**			**841,201**		**841,201**		

Amended Budget Funds 1101 779,625 2301 37,548

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
190100	**County Engineer**												
)001	COUNTY ENGINEER		FTBE	1/8/2009	27L	116,920	1/8/2009	27L	116,920		116,920		
)002	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)004	ADMINISTRATIVE CLERK		FTBE	1/8/2009	09D	27,919	4/27/2009	09D	27,919		27,919		
)005	ENGINEERING SPECIALIST		FTBE	5/14/2009	19R1	64,642	5/14/2009	19R1	64,642		64,642		
)006	ENGINEERING SPECIALIST		FTBE	1/8/2009	19L	55,741	1/8/2009	19L	55,741		55,741		
)007	ENGINEERING TECH		FTBE	1/8/2009	16N	50,498	1/8/2009	16N	50,498		50,498		
			Division Totals			**347,308**			**347,308**		**347,308**		

Amended Budget Funds 1101 347,307

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211101	**Administration Sheriff**													
)001	SHERIFF			ELEC	1/8/2009	000	119,546	1/8/2009	000	119,546		119,546		
)002	CHIEF DEPUTY			FTBE	1/8/2009	25I	89,110	1/8/2009	25I	89,110	1,800	90,910		(1,800)
)005	SENIOR ACCOUNTANT			FTBE	1/8/2009	18E	44,633	8/20/2009	18E	44,633		44,633		
)006	OFFICE MANAGER			FTBE	5/14/2009	14R1	50,498	6/4/2009	14A	33,187		33,187	17,311	17,311
)009	PAYROLL SPECIALIST			FTBE	1/8/2009	16F	41,446	1/8/2009	16F	41,446		41,446		
)010	MAJOR-CID			FTBE	1/8/2009	23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
)011	MAJOR-SUPPORT SERVICE			FTBE	1/8/2009	23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
)012	CHIEF DEPUTY-CORRECTI			FTBE	1/8/2009	25I	89,110	1/8/2009	25I	89,110	1,800	90,910		(1,800)
)013	LIEUTENANT			FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
)016	SERGEANT-ADMINISTRAT			FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
)017	ACCOUNTING TECHNICIAI			PTBE	1/8/2009	12B	15,409	1/8/2009	12B	15,409		15,409		
)418	ENVIRONMENTAL CRIMES	8/31/2009	Vacant	FTBE		14R3	53,055							
)500	OFFICE MANAGER-TEMP			PTNH	6/4/2009	14R1		6/4/2009	14R1	25,251		25,251		
				Division Totals			**788,347**			**743,232**	**10,800**	**754,032**	**17,311**	**6,511**

Amended Budget Funds 1101 788,346

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211121	**Criminal Investigation**													
)001	CAPTAIN-CID			FTBE	1/8/2009	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
)002	INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)003	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)004	INVESTIGATOR-CID			FTBE	4/22/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)005	INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)006	LIEUTENANT-CID			FTBE	1/8/2009	20R1	67,914	1/8/2009	20R1	67,914	1,800	69,714		(1,800)
)007	INVESTIGATOR-CID			FTBE	4/22/2009	18O	57,134	1/8/2009	18O	57,134		57,134		
)009	DEPUTY SHERIFF			FTBE	1/8/2009	15J	43,544	1/8/2009	15J	43,544	1,800	45,344		(1,800)
)010	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)011	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	2/19/2009	000	1,481		1,481		
)012	DEPUTY, PART-TIME	1/28/2005	Vacant	PTNS	1/8/2009	000	1,481							
)013	DEPUTY, PART-TIME	1/21/2009	Vacant	PTNS	1/8/2009	000	1,481							
)014	SGT INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)015	INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)016	INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
)017	INVESTIGATOR-CID			FTBE	1/8/2009	18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
				Division Totals			**673,956**			**670,994**	**18,000**	**688,994**		**(18,000)**

Amended Budget Funds 1101 673,957

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211126	**Auto Crime Task Force**													
)401	INVESTIGATOR-CID	8/31/2009	Vacant	FTBE		18O	57,134							
)402	SERGEANT-CID	8/31/2009	Vacant	FTBE	1/8/2009	18O	57,134							
)403	INVESTIGATOR ANALYST-	8/31/2009	Vacant	FTBE		12M	40,435							
				Division Totals			**154,703**							

Amended Budget Funds 2864 154,703

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211131	**Identification Division**												
)001	CAPTAIN-ID/SPECIAL PROJ		FTBE	1/8/2009	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
)002	SERGEANT-ID		FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
)003	FORENSIC INVESTIGATOR		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
)004	FORENSIC INVESTIGATOR		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
)005	FORENSIC INVESTIGATOR		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
)006	FORENSIC INVESTIGATOR		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
)007	DEPUTY, PART-TIME		PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)008	ADMINISTRATIVE CLERK		FTBE	1/8/2009	09C	27,238	4/16/2009	09C	27,238		27,238		
			Division Totals			**348,078**			**348,078**	**9,600**	**357,678**		**(9,600)**

Amended Budget Funds 1101 348,081

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
211132	**M.H.M.R. - Sheriff**												
)001	LIEUTENANT-MENTAL HE.		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
)002	SERGEANT-MENTAL HEAL		FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
)003	MENTAL HEALTH DEPUTY		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
)004	MENTAL HEALTH DEPUTY		FTBE	1/8/2009	15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
)005	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)006	MENTAL H DEP-COURT L(I		FTBE	7/1/2009	14G	38,487	8/4/2009	14G	38,487		38,487		
			Division Totals			**282,993**			**282,993**	**6,600**	**289,593**		**(6,600)**

Amended Budget Funds 1101 282,994

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211133	**Corrections-Sheriff**												
0002	CAPTAIN-CORRECTIONS		FTBE	1/8/2009	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0003	LIEUTENANT-CORRECTIO!		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0005	ACCOUNTANT I		FTBE	1/8/2009	17A	38,487	1/8/2009	17A	38,487		38,487		
0006	OFFICE MANAGER		FTBE	1/8/2009	14O	46,893	1/8/2009	14O	46,893		46,893		
0009	MAIL CLERK		FTBE	1/8/2009	07L	30,818	1/8/2009	07L	30,818		30,818		
0010	MAIL CLERK		FTBE	1/8/2009	07A	23,487	4/23/2009	07A	23,487		23,487		
0021	LIEUTENANT-CORRECTIO!		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0022	LIEUTENANT-CORRECTIO!		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527		61,527		
0023	SERGEANT-CORRECTIONS		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
0024	SERGEANT-CORRECTIONS		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
0025	SERGEANT-CORRECTIONS		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	600	51,098		(600)
0026	SERGEANT-CORRECTIONS		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0027	SERGEANT-CORRECTIONS		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055	1,200	54,255		(1,200)
0028	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0029	DEPUTY III		FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
0030	DEPUTY III		FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446	1,800	43,246		(1,800)
0031	DEPUTY III		FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482		42,482		
0032	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0033	ENTRY LEVEL		FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
0034	DEPUTY IV		FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
0035	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0036	DEPUTY II		FTBE	7/9/2009	14G	38,487	7/9/2009	14G	38,487	600	39,087		(600)
0037	DEPUTY V		FTBE	1/8/2009	17J	48,065	1/8/2009	17J	48,065	1,800	49,865		(1,800)
0038	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0041	DEPUTY III		FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	600	43,082		(600)
0042	DEPUTY V		FTBE	1/8/2009	17L	50,498	3/2/2009	17L	50,481	1,800	52,281	17	(1,783)
0043	DEPUTY I		FTBE	1/8/2009	13D	34,017	5/1/2009	13D	34,017		34,017		
0044	DEPUTY III		FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
0045	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
0046	ENTRY LEVEL		FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378	1,800	34,178		(1,800)
0047	LIEUTENANT-CORRECTIO!		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0048	DEPUTY III		FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0049	DEPUTY I		FTBE	1/8/2009	13D	34,017	5/1/2009	13D	34,017		34,017		
0050	DEPUTY III		FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482		42,482		
0051	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0052	DEPUTY IV		FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
0053	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0054	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	600	51,098		(600)
0056	DEPUTY III		FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
0057	DEPUTY V		FTBE	1/8/2009	17H	45,749	1/8/2009	17H	45,749	1,800	47,549		(1,800)
0058	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
0059	SERGEANT		FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)060	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)061	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,800	45,344		(1,800)
)062	DEPUTY I	6/19/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)063	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)064	DEPUTY III				FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
)065	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)066	DEPUTY I				FTBE	2/19/2009	13D	34,017	2/19/2009	13D	34,017		34,017		
)067	DEPUTY I				FTBE	7/3/2009	13D	34,017	7/3/2009	13D	34,017		34,017		
)068	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)069	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)070	DEPUTY I				FTBE	1/8/2009	13D	34,017	5/1/2009	13D	34,017		34,017		
)071	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378	1,200	33,578		(1,200)
)072	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)073	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,200	39,687		(1,200)
)074	DEPUTY I				FTBE	1/8/2009	13D	34,017	3/9/2009	13D	34,017		34,017		
)075	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)076	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)077	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	2/23/2009	12D	32,378		32,378		
)078	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)079	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)080	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)081	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)082	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)083	DEPUTY I				FTBE	1/8/2009	13D	34,017	6/8/2009	13D	34,017		34,017		
)084	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)085	DEPUTY I				FTBE	7/3/2009	13D	34,017	7/3/2009	13D	34,017		34,017		
)086	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	4/30/2009	12D	32,378		32,378		
)087	DEPUTY III				FTBE	6/12/2009	15H	41,446	6/12/2009	15H	41,446	1,200	42,646		(1,200)
)088	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)089	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)090	DEPUTY II	3/1/2009	Vacant		FTBE	1/8/2009	14G	38,487							
)091	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)092	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)093	DEPUTY III				FTBE	3/5/2009	15I	42,482	3/5/2009	15I	42,482	1,200	43,682		(1,200)
)094	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)095	DEPUTY I				FTBE	1/8/2009	13D	34,017	7/20/2009	13D	34,017		34,017		
)096	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)097	DEPUTY III				FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446	1,800	43,246		(1,800)
)099	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)100	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)101	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)102	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)103	SERGEANT				FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)104	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)105	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)106	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)107	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)108	DEPUTY I	8/3/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)109	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)110	DEPUTY I				FTBE	1/8/2009	13D	34,017	3/27/2009	13D	34,017		34,017		
)111	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)112	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)113	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)114	DEPUTY I				FTBE	1/24/2009	13D	34,017	1/24/2009	13D	34,017	1,800	35,817		(1,800)
)115	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)116	DEPUTY I				FTBE	1/8/2009	13D	34,017	3/27/2009	13D	34,017		34,017		
)117	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)118	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)119	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)120	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)121	SERGEANT-CORRECTIONS				FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498		50,498		
)122	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)123	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)124	DEPUTY I				FTBE	1/24/2009	13D	34,017	1/24/2009	13D	34,017		34,017		
)125	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)126	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)127	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)129	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)130	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)131	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)132	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017	1,800	35,817		(1,800)
)133	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,800	40,287		(1,800)
)134	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)135	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)136	DEPUTY I	5/19/2009	Vacant		FTBE	1/24/2009	13D	34,017							
)137	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)138	DEPUTY I				FTBE	1/24/2009	13D	34,017	1/24/2009	13D	34,017		34,017		
)139	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)140	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,800	40,287		(1,800)
)141	DEPUTY I				FTBE	5/29/2009	13D	34,017	5/29/2009	13D	34,017		34,017		
)142	DEPUTY I				FTBE	7/3/2009	13D	34,017	7/3/2009	13D	34,017		34,017		
)143	SGT I-OFFICE OF PROF STA				FTBE	1/8/2009	18J	50,498	1/8/2009	18J	50,498	600	51,098		(600)
)144	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)145	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)146	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)147	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)148	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)149	DEPUTY I	3/18/2009	Vacant		FTBE	1/8/2009	13F	35,739							
)150	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)151	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)152	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)153	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)154	DEPUTY I				FTBE	3/6/2009	13D	34,017	3/6/2009	13D	34,017		34,017		
)155	DEPUTY I				FTBE	7/3/2009	13D	34,017	7/3/2009	13D	34,017		34,017		
)156	DEPUTY I				FTBE	3/6/2009	13D	34,017	3/6/2009	13D	34,017		34,017		
)157	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)158	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)159	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)160	DEPUTY III				FTBE	1/8/2009	15G	40,435	1/8/2009	15G	40,435	1,200	41,635		(1,200)
)161	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)162	ENTRY LEVEL				FTBE	7/23/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)163	DEPUTY II				FTBE	4/16/2009	14G	38,487	4/16/2009	14G	38,487	600	39,087		(600)
)164	DEPUTY I				FTBE	3/6/2009	13D	34,017	3/6/2009	13D	34,017		34,017		
)165	DEPUTY I				FTBE	3/6/2009	13D	34,017	3/6/2009	13D	34,017		34,017		
)166	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)167	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)168	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378	600	32,978		(600)
)169	DEPUTY I				FTBE	8/7/2009	13D	34,017	8/7/2009	13D	34,017		34,017		
)170	ENTRY LEVEL				FTBE	1/8/2009	12F	34,017	3/27/2009	13D	34,014		34,014	3	3
)171	ENTRY LEVEL	8/6/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)172	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)173	ENTRY LEVEL	8/6/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)174	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)175	DEPUTY I				FTBE	7/3/2009	13D	34,017	7/3/2009	13D	34,017		34,017		
)176	ENTRY LEVEL	8/17/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)177	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)178	JUV JUSTICE DEPUTY V				FTBE	3/5/2009	17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
)179	JUV JUSTICE DEPUTY V				FTBE	3/5/2009	17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
)180	JUV JUSTICE DEPUTY III				FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
)181	JUV JUSTICE DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
)182	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	6/11/2009	12D	32,378		32,378		
)183	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)184	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	6/11/2009	12D	32,378		32,378		
)186	ENTRY LEVEL				FTBE	7/23/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)187	DEPUTY I				FTBE	1/8/2009	13D	34,017	4/19/2009	13D	34,017		34,017		
)188	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)189	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	6/11/2009	12D	32,378		32,378		
)190	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)191	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
)192	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)193	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	6/11/2009	12D	32,378		32,378		
)194	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)195	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)196	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)197	DEPUTY I	8/19/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)198	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)199	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)200	ENTRY LEVEL				FTBE	7/23/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)201	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)202	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)203	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017	1,800	35,817		(1,800)
)204	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)205	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)206	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)207	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)208	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)209	DEPUTY II				FTBE	7/9/2009	14G	38,487	7/9/2009	14G	38,487	600	39,087		(600)
)210	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)211	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)212	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)213	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)214	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)215	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)216	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)217	DEPUTY I				FTBE	1/8/2009	13D	34,017	9/3/2009	13E	34,867		34,867	(850)	(850)
)218	ENTRY LEVEL	7/22/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)219	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)220	ENTRY LEVEL	8/11/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)221	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)222	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)223	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)224	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)225	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)226	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)227	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)228	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)229	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)230	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)231	DEPUTY IV				FTBE	1/22/2009	16H	43,544	1/22/2009	16H	43,545	1,800	45,345	(1)	(1,801)
)232	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)233	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)234	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)235	ENTRY LEVEL	7/2/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)236	DEPUTY I	6/10/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)237	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)238	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)239	ENTRY LEVEL				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)240	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)241	DEPUTY IV	8/19/2009	Vacant		FTBE	4/30/2009	16H	43,544							
)242	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)243	DEPUTY I				FTBE	6/25/2009	13D	34,017	6/25/2009	13D	34,017		34,017		
)244	ENTRY LEVEL				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)245	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)246	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)247	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)248	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)249	ENTRY LEVEL				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)250	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)251	ENTRY LEVEL	5/26/2009	Vacant		FTBE	1/8/2009	12D	32,378							
)252	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)253	ENTRY LEVEL				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)254	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)255	DEPUTY II				FTBE	1/8/2009	14G	38,487	4/16/2009	14G	38,487	600	39,087		(600)
)256	DEPUTY I				FTBE	3/30/2009	13D	34,017	3/30/2009	13D	34,017		34,017		
)257	ENTRY LEVEL	8/17/2009	Vacant		FTBE	7/23/2009	12D	32,378							
)258	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)259	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)260	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)261	ENTRY LEVEL				FTBE	7/23/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)262	ENTRY LEVEL	8/15/2009	Vacant		FTBE	7/23/2009	12D	32,378							
)263	ENTRY LEVEL	10/10/2008	Vacant		FTBE	7/23/2009	12D	32,378							
)264	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)265	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)266	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)267	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)268	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)269	ENTRY LEVEL				FTBE	7/23/2009	12D	32,378	7/23/2009	12D	32,378		32,378		
)270	DEPUTY I	1/1/1998	Vacant		FTBE	1/8/2009	13D	34,017							
)271	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)272	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)273	DEPUTY I	6/9/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)274	DEPUTY I	1/1/1998	Vacant		FTBE	1/8/2009	13D	34,017							
)275	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)276	ENTRY LEVEL				FTBE	1/8/2009	12D	32,378	1/8/2009	12D	32,378		32,378		
)501	DEPUTY I (MILITARY)				FTBE	1/8/2009	13D		1/8/2009	13D	34,017		34,017		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)502	SLO-CCISD-REIMB (MILITA	5/16/2008	Vacant		1/8/2009	000								
)503	DEPUTY I (MILITARY)	7/19/2009	Vacant	FTBE	1/8/2009	13D								
)504	ENTRY LEVEL (UNPAID LE			FTBE	1/8/2009	12D		1/8/2009	12D	32,378		32,378		
					Division Totals		**9,346,551**			**8,700,091**	**66,000**	**8,766,091**	**(831)**	**(66,831)**

Amended Budget Funds 1101 9,346,520

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211143	**Patrol Division**													
0001	DEPUTY IV			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0002	CAPTAIN-PATROL			FTBE	4/22/2009	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0003	SERGEANT-PATROL			FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0004	SERGEANT-PATROL			FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0005	SERGEANT-PATROL			FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0007	SERGEANT-PATROL			FTBE	1/8/2009	18P	58,562	1/8/2009	18P	58,562	1,800	60,362		(1,800)
0008	DEPUTY IV			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
0009	DEPUTY V			FTBE	1/8/2009	17J	48,065	1/8/2009	17J	48,065	1,200	49,265		(1,200)
0010	DEPUTY IV			FTBE	8/19/2009	16H	43,544	8/20/2009	16H	43,545	1,200	44,745	(1)	(1,201)
0011	DEPUTY III			FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
0012	DEPUTY I			FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0013	DEPUTY III			FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0014	DEPUTY III			FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
0015	DEPUTY V			FTBE	1/8/2009	17J	48,065	1/13/2009	17J	48,065	1,800	49,865		(1,800)
0016	DEPUTY IV			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0017	DEPUTY III			FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0018	DEPUTY III			FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0019	DEPUTY II			FTBE	8/15/2009	14G	38,487	8/15/2009	14G	38,487	600	39,087		(600)
0020	DEPUTY I			FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0021	DEPUTY I			FTBE	1/25/2009	13D	34,017	1/25/2009	13D	34,017		34,017		
0022	DEPUTY I			FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
0023	DEPUTY III			FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446	600	42,046		(600)
0024	DEPUTY III			FTBE	1/8/2009	15G	40,435	1/8/2009	15G	40,435		40,435		
0025	DEPUTY III			FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446	1,200	42,646		(1,200)
0026	DEPUTY II			FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,800	40,287		(1,800)
0027	DEPUTY III			FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482		42,482		
0029	DEPUTY III			FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482		42,482		
0030	DEPUTY II			FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,200	39,687		(1,200)
0031	DEPUTY IV			FTBE	2/5/2009	16H	43,544	2/5/2009	16H	43,545	1,200	44,745	(1)	(1,201)
0033	CAPTAIN-RESERVES			PTBE	1/8/2009	000	17,995	1/8/2009	220	17,995		17,995		
0034	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0035	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0036	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	3/19/2009	000	1,481		1,481		
0037	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	3/19/2009	000	1,481		1,481		
0038	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	8/1/2009	000	1,481		1,481		
0039	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0040	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0041	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0042	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0043	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0044	DEPUTY, PART-TIME	7/26/2006	Vacant	PTNS	1/8/2009	000	1,481							
0045	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
)046	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)047	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)048	DEPUTY, PART-TIME	5/14/2008	Vacant		PTNS	1/8/2009	000	1,481							
)049	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)050	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)051	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)052	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)053	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	2/5/2009	000	1,481		1,481		
)054	DEPUTY, PART-TIME	8/6/2008	Vacant		PTNS	1/8/2009	000	1,481							
)055	DEPUTY, PART-TIME	3/8/2006	Vacant		PTNS	1/8/2009	000	1,481							
)056	DEPUTY, PART-TIME	10/2/2008	Vacant		PTNS	1/8/2009	000	1,481							
)057	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)058	DEPUTY, PART-TIME	4/30/2008	Vacant		PTNS	1/8/2009	000	1,481							
)059	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)060	DEPUTY, PART-TIME	6/15/2005	Vacant		PTNS	1/8/2009	000	1,424							
)061	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)062	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)063	DEPUTY- PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481	1,200	2,681		(1,200)
)064	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)065	DEPUTY, PART-TIME	2/6/2008	Vacant		PTNH	1/8/2009	000	1,481							
)066	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)067	DEPUTY, PART-TIME	9/3/2008	Vacant		PTNS	1/8/2009	000	1,481							
)068	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)069	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)070	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)071	DEPUTY-PART-TIME	12/10/2008	Vacant		PTNS	1/8/2009	000	1,481							
)072	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	4/30/2009	000	1,481		1,481		
)073	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)074	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)075	DEPUTY, PART-TIME	7/22/2009	Vacant		PTNS	1/8/2009	000	1,481							
)076	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)077	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)078	DEPUTY, PART-TIME	6/7/2009	Vacant		PTNS	1/8/2009	000	1,481							
)079	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)080	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)081	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	7/1/2009	000	1,481		1,481		
)082	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	5/14/2009	000	1,481		1,481		
)083	DEPUTY, PART-TIME	12/14/2008	Vacant		PTNS	1/8/2009	000	1,481							
)084	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)085	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)086	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	3/5/2009	000	1,481		1,481		
)087	DEPUTY, PART-TIME				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481	1,800	3,281		(1,800)
)088	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	1,200	39,687		(1,200)

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - -			- - - Current Salary - - -			Annual	Total Annual	Amended Less	Amended Less
						Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
)089	DEPUTY I				FTBE	8/19/2009	13D	34,017	8/20/2009	13D	34,017		34,017		
)090	DEPUTY V				FTBE	3/5/2009	17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
)091	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)092	ADMINISTRATIVE ASSISTA				FTBE	1/8/2009	12O	42,482	1/8/2009	12O	42,482		42,482		
)093	DEPUTY V	5/30/2008	Vacant		FTBE	1/8/2009	17J	48,065							
)101	SERGEANT-PATROL				FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
)102	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017	600	34,617		(600)
)103	LIEUTENANT-PATROL				FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
)104	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)105	DEPUTY II				FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)106	DEPUTY III				FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
)107	ADMINISTRATIVE ASSISTA				FTBE	1/8/2009	12E	33,187	1/8/2009	12E	33,187		33,187		
)108	SERGEANT-MARINE OPER.				FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	600	54,981		(600)
					Division Totals			**1,977,352**			**1,910,093**	**39,600**	**1,949,693**	**(2)**	**(39,602)**

Amended Budget Funds 1101 1,977,353

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211150	**Warrant's - Sheriff's**													
0001	CAPTAIN-WARRANTS			FTBE	1/8/2009	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	DEPUTY III			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,545	1,200	44,745	(1)	(1,201)
0003	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0004	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0005	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0006	WARRANT OFFICER			FTBE	4/22/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0007	SERGEANT-WARRANT OFI			FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0008	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0009	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0010	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0011	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0012	WARRANT OFFICER			FTBE	1/8/2009	16M	49,266	1/8/2009	16M	49,266	1,800	51,066		(1,800)
0013	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0014	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0015	WARRANT OFFICER			FTBE	1/8/2009	16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0016	WARRANT CLERK			FTBE	2/19/2009	09C	27,238	2/19/2009	09C	27,238		27,238		
0018	WARRANT CLERK			FTBE	4/24/2009	09A	25,926	4/23/2009	09A	25,926		25,926		
0019	WARRANT CLERK			FTBE	1/8/2009	09D	27,919	1/8/2009	09D	27,919		27,919		
0021	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0022	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0023	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	8/4/2009	000	1,481		1,481		
0024	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0025	DEPUTY, PART-TIME	10/31/2008	Vacant	PTNS	1/8/2009	000	1,481							
0026	DEPUTY, PART-TIME			PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
0027	DEPUTY, PART-TIME	9/22/2004	Vacant	PTNS	1/8/2009	000	1,481							
0028	ADMINISTRATIVE ASSISTA			FTBE	4/22/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
				Division Totals			**851,118**			**848,157**	**24,000**	**872,157**	**(1)**	**(24,001)**

Amended Budget Funds 1101 851,114

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211160	**Training-Sheriff's Dept**												
)001	SERGEANT-TRAINING		FTBE	1/8/2009	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
				Division Totals		**54,381**			**54,381**	**1,800**	**56,181**		**(1,800)**

Amended Budget Funds 1101 54,381

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211163	**Sheriff Services for ISDS**												
)001	CAPTAIN-CCISD (REIMB)		FTBE	2/19/2009	22J	67,914	2/19/2009	22J	67,914	1,800	69,714		(1,800)
)002	SERGEANT-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
)003	SERGEANT-CCISD (REIMB)		FTBE		18I	50,481	2/19/2009	18I	50,481	1,800	52,281		(1,800)
)004	SERGEANT-CCISD (REIMB)		FTBE		18D	44,117	8/11/2009	18D	44,117		44,117		
)005	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117		44,117		
)006	SERGEANT-CCISD (REIMB)		FTBE		18I	50,481	3/19/2009	18J	50,481	1,800	52,281		(1,800)
)007	LIEUTENANT-CCISD (REIM		FTBE	2/19/2009	20N	61,527	2/19/2009	20N	61,527	1,200	62,727		(1,200)
)008	SERGEANT-CCISD (REIMB)		FTBE	4/2/2009	18J	50,481	4/2/2009	18J	50,481	1,200	51,681		(1,200)
)009	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
)010	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
)011	SLO-CCISD (REIMB)		FTBE		18D	44,117	3/19/2009	18E	44,117	600	44,717		(600)
)012	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
)013	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117		44,117		
)014	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117		44,117		
)015	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	600	44,717		(600)
)016	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
)017	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
)018	SLO-CCISD (REIMB)		FTBE	1/8/2009	18D	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
)019	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
)020	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
)021	SLO-CCISD (REIMB)		FTBE		18D	44,117	2/19/2009	18E	44,117		44,117		
)022	SLO-CCISD (REIMB)		FTBE	3/2/2009	18D	44,117	3/2/2009	18D	44,117		44,117		
)031	LIEUTENANT-TCISD (REIM		FTBE	2/19/2009	20G	52,835	2/19/2009	20G	52,835	1,200	54,035		(1,200)
)032	SLO-TCISD (REIMB)		FTBE		18D	44,117	3/2/2009	18D	44,117	600	44,717		(600)
)033	SLO-TCISD (REIMB)		FTBE	3/19/2009	18D	44,117	3/19/2009	18D	44,117	1,200	45,317		(1,200)
)034	SLO-TCISD (REIMB)		FTBE	3/19/2009	18D	44,117	3/19/2009	18D	44,117	1,200	45,317		(1,200)
)035	SLO-TCISD (REIMB)		FTBE	3/19/2009	18D	44,117	3/19/2009	18D	44,117	1,200	45,317		(1,200)
)036	SERGEANT-DIST (REIMB)		FTBE	8/17/2009	18J	50,481	8/17/2009	18J	50,481	1,200	51,681		(1,200)
)037	SLO-DISD (REIMB)		FTBE	8/17/2009	18E	44,117	8/17/2009	18E	44,117		44,117		
)038	SLO-DISD (REMB)		FTBE	8/17/2009	18E	44,117	8/17/2009	18E	44,117		44,117		
			Division Totals			**1,398,891**			**1,398,891**	**29,400**	**1,428,291**		**(29,400)**

Amended Budget Funds 1101 1,398,887

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211171	**Communications-Sheriff**												
)001	DEPUTY IV		FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
)002	LIEUTENANT-COMMUNIC/		FTBE	1/8/2009	20N	61,527	1/8/2009	20N	61,527	1,200	62,727		(1,200)
)003	DEPUTY IV		FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	600	44,144		(600)
)004	DEPUTY IV		FTBE	3/5/2009	16H	43,544	3/5/2009	16H	43,545	1,200	44,745	(1)	(1,201)
)005	DEPUTY II		FTBE	1/8/2009	14G	38,487	1/8/2009	14G	38,487		38,487		
)006	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	12D	32,378		32,378	1,639	1,639
)007	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)008	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	12D	32,378		32,378	1,639	1,639
)009	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)010	DEPUTY I		FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
			Division Totals			**400,731**			**397,454**	**3,000**	**400,454**	**3,277**	**277**

Amended Budget Funds 1101 400,731

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
211189	**Bailiffs**														
)003	DEPUTY V				FTBE	3/5/2009	17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
)004	DEPUTY III				FTBE	1/8/2009	15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
)005	BOND CLERK	7/17/2009	Vacant		FTBE	1/8/2009	09A	25,926							
)006	DEPUTY V				FTBE	1/8/2009	17I	46,893	1/8/2009	17I	46,893	1,800	48,693		(1,800)
)007	SERGEANT-BAILIFF				FTBE	1/8/2009	18L	53,055	7/23/2009	18L	53,055		53,055		
)008	DEPUTY V				FTBE	1/8/2009	17H	45,749	1/8/2009	17H	45,749	1,800	47,549		(1,800)
)009	DEPUTY III				FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
)010	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)011	DEPUTY II				FTBE	3/1/2009	14G	38,487	3/5/2009	14G	38,487	600	39,087		(600)
)012	DEPUTY V				FTBE	1/8/2009	17H	45,749	1/8/2009	17H	45,749	1,800	47,549		(1,800)
)013	DEPUTY IV				FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
)014	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)015	DEPUTY I				FTBE	1/8/2009	14G	38,487	1/8/2009	13D	34,017		34,017	4,470	4,470
)016	DEPUTY I	7/22/2009	Vacant		FTBE	1/8/2009	13D	34,017							
)018	DEPUTY I				FTBE	5/1/2009	13D	34,017	5/1/2009	13D	34,017		34,017		
)019	SERGEANT-BAILIFFS				FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055	1,200	54,255		(1,200)
)020	DEPUTY III				FTBE	1/8/2009	15H	41,446	1/8/2009	15H	41,446	1,200	42,646		(1,200)
)021	DEPUTY I				FTBE	1/8/2009	13D	34,017	1/8/2009	13D	34,017		34,017		
)022	DEPUTY IV				FTBE	3/19/2009	16H	43,544	3/19/2009	16H	43,545	1,200	44,745	(1)	(1,201)
					Division Totals			**787,540**			**723,128**	**15,000**	**738,128**	**4,469**	**(10,531)**

Amended Budget Funds 1101 787,539

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223110	**Constable Pct #1 - Cherry**												
)001	CONSTABLE-PRECINCT I		ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15F	39,449	7/1/2009	15F	39,449		39,449		
)003	CHIEF DEPUTY CONSTABL		FTBE	1/8/2009	16E	40,435	7/1/2009	16E	40,435		40,435		
)004	DEPUTY CONSTABLE-PRE(		FTBE	4/16/2009	10C	28,617	4/16/2009	10C	28,617		28,617		
			Division Totals			**163,070**			**163,070**		**163,070**		

Amended Budget Funds 1101 163,071

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223200	**Constable Pct #2 - Petteway**												
)001	CONSTABLE-PRECINCT 2		ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	CHIEF DEPUTY CONSTABL		FTBE	1/8/2009	16F	41,446	1/8/2009	16F	41,446		41,446		
)003	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)004	CONSTABLE CLERK-PRECI		FTBE	1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
			Division Totals			**166,282**			**166,282**		**166,282**		

Amended Budget Funds 1101 166,282

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
223300	**Constable Pct #3 - Rose**												
)001	CONSTABLE-PRECINCT 3		ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	DEPUTY CONSTABLE-PRE(		FTBE	7/23/2009	15H	41,446	7/23/2009	15H	41,446		41,446		
)003	CHIEF DEPUTY CONSTABL		FTBE	1/8/2009	16E	40,435	1/8/2009	16E	40,435		40,435		
)004	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15D	37,548	7/9/2009	15D	37,548		37,548		
)005	CONSTABLES CLERK I-PRI		FTBE	1/8/2009	10D	29,333	1/8/2009	10D	29,333		29,333		
)006	DEPUTY CONSTABLE-PRE(		PTBE	1/8/2009	15D	18,772	7/23/2009	15D	18,774		18,774	(2)	(2)
)007	DEPUTY CONSTABLE-PRE(		PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
			Division Totals			**223,584**			**223,586**		**223,586**	**(2)**	**(2)**

Amended Budget Funds 1101 223,585

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
223400	**Constable Pct #4 - Fullen**												
)001	CONSTABLE-PRECINCT 4		ELEC	1/8/2009	000	54,569	1/8/2009	000	54,570		54,570	(1)	(1)
)002	CHIEF DEPUTY CONSTABL		FTBE	1/8/2009	16I	44,633	1/8/2009	16I	44,633		44,633		
)003	CONSTABLE CLERK-PRECI		PTBE	1/8/2009	10M	18,316	1/8/2009	10M	18,316		18,316		
)005	DEPUTY CONSTABLE-PRE(		PTNS	1/8/2009	15A	17,434	1/8/2009	15A	17,434		17,434		
)007	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)500	DEP CONSTABLE-PCT 4 TH		FTBE	1/8/2009	15A	34,867	3/6/2009	15A	34,867		34,867		
			Division Totals			**209,268**			**209,269**		**209,269**	**(1)**	**(1)**

Amended Budget Funds 1101 174,401

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223500	**Constable Pct #5 - Montez**												
)001	CONSTABLE-PRECINCT 5		ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15A	34,867	1/8/2009	15A	34,867		34,867		
)003	CHIEF DEPUTY CONSTABL		FTBE	5/28/2009	16D	39,449	5/28/2009	16D	39,449		39,449		
)004	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15C	36,632	1/8/2009	15C	36,632		36,632		
)005	BAILIFF		PTNS	1/8/2009	000	2,725	1/8/2009	000	2,725		2,725		
			Division Totals			**168,242**			**168,242**		**168,242**		

Amended Budget Funds 1101 168,243

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
223700	**Constable Pct #7 - Matranga**													
)001	CONSTABLE-PRECINCT 7			ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	DEPUTY CONSTABLE-PRE(			FTBE	1/8/2009	15C	36,632	1/8/2009	15C	36,632		36,632		
)003	CHIEF DEPUTY CONSTABL			FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
)004	DEPUTY CONSTABLE-PRE(			FTBE	1/8/2009	15B	35,739	1/8/2009	15B	35,739		35,739		
)005	CONSTABLE DEPUTY/CLEI			FTBE	1/8/2009	15A	34,867	1/8/2009	15A	34,867		34,867		
)006	DEPUTY CONSTABLE-PRE(			PTNH	1/8/2009	15C	18,316	1/8/2009	15C	18,316		18,316		
)007	DEPUTY CONSTABLE/COM			PTBE	1/8/2009	15C	18,316	1/8/2009	150	18,316		18,316		
)008	SPECIAL JUDICIAL AGENT			FTBE	1/8/2009	15P	50,498	1/8/2009	15P	50,498		50,498		
)009	DEPUTY CONSTABLE-PRE(	12/9/2008	Vacant	PTNS	1/8/2009	000	1,481							
)010	DEPUTY CONSTABLE-PRE(	8/14/2009	Vacant	PTBE	1/8/2009	15A	17,434							
				Division Totals			**306,339**			**287,424**		**287,424**		

Amended Budget Funds 1101 306,340

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
223800	**Constable Pct #8 - Fisher**														
)001	CONSTABLE-PRECINCT 8				ELEC	1/8/2009	000	54,569	1/8/2009	000	54,569		54,569		
)002	CHIEF DEPUTY CONSTABL				FTBE	1/8/2009	16E	40,435	1/8/2009	16E	40,435		40,435		
)003	DEPUTY CONSTABLE-PRE(				FTBE	1/8/2009	15B	35,739	1/8/2009	15A	34,867		34,867	872	872
)004	CONSTABLE CLERK-PRECI				FTBE	1/8/2009	10N	37,548	1/8/2009	10N	37,548		37,548		
)005	DEPUTY CONSTABLE-PRE(				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)006	DEPUTY CONSTABLE-PRE(				PTNS	1/8/2009	000	1,481	1/8/2009	000	1,481		1,481		
)007	DEPUTY CONSTABLE-PRE(				FTBE	9/3/2009	15C	36,632	9/3/2009	15C	36,632		36,632		
)008	DEPUTY CONSTABLE-PRE(				FTBE	1/8/2009	15C	36,632	1/8/2009	15C	36,632		36,632		
)009	DEPUTY CONSTABLE-PRE(	11/14/2008	Vacant		PTNS	1/8/2009	000	1,481							
)010	DEPUTY CONSTABLE-PRE(				FTBE	1/8/2009	15B	35,739	2/5/2009	15A	34,867		34,867	872	872
)410	AUTO CRIMES OFFICER-PR				FTBE	1/8/2009	17D	41,446	1/22/2009	17D	41,446		41,446		
					Division Totals			**323,183**			**319,958**		**319,958**	**1,744**	**1,744**

Amended Budget Funds 1101 281,738 2864 41,446

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
223900	**Constable Pct #6 - Comeaux**												
)001	CONSTABLE-PRECINCT 9		ELEC	1/8/2009	000	53,795	1/8/2009	000	53,795		53,795		
)002	CHIEF DEPUTY CONSTABL		FTBE	1/8/2009	16E	40,435	1/8/2009	16E	40,435		40,435		
)003	DEPUTY CONSTABLE-PRE(		FTBE	1/8/2009	15D	37,548	1/13/2009	15D	37,548		37,548		
			Division Totals			**131,778**			**131,778**		**131,778**		

Amended Budget Funds 1101 131,779

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
256100	**Juvenile Justice**														
)007	JUVENILE RECORDS TECH				FTBE	1/8/2009	09H	30,818	1/8/2009	09H	30,818		30,818		
)008	JUVENILE RECORDS TECH				FTBE	1/8/2009	09C	27,238	1/8/2009	09C	27,238		27,238		
)010	ADMINISTRATIVE CLERK				FTBE	1/8/2009	09F	29,333	1/8/2009	09F	29,333		29,333		
)012	JUVENILE PROBATION OFI				FTBE	1/8/2009	16M	49,360	9/1/2009	16M	49,360		49,360		
)013	JUVENILE PROBATION OFI				FTBE	1/8/2009	16O	52,966	9/1/2009	16O	52,966		52,966		
)014	SUPERVISOR-JUV RESOUR				FTBE	3/3/2009	18J	51,735	9/1/2009	18J	51,735		51,735		
)016	JUVENILE PROBATION OFI				FTBE	1/8/2009	16L	48,217	9/1/2009	16L	48,217		48,217		
)019	SUPERVISOR-CASEWORK :				FTBE	1/8/2009	18L	54,362	9/1/2009	18L	54,362		54,362		
)026	JUVENILE PROBATION OFI				FTBE	1/8/2009	16C	39,100	9/1/2009	16C	39,100		39,100		
)080	JUV ELIGIBILITY SPEC				FTBE	1/8/2009	14H	39,449	1/8/2009	14H	39,449		39,449		
						Division Totals		**422,578**			**422,578**		**422,578**		

Amended Budget Funds 2230 404,277 2841 18,301

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256105	**Juv Justice - Administration**													
)001	DIRECTOR			FTBE	1/8/2009	26M	110,040	9/1/2009	26M	110,040		110,040		
)002	DEPUTY DIRECTOR/DET SI			FTBE	1/8/2009	22G	63,995	9/1/2009	22G	63,995		63,995		
)003	DEPUTY DIR/CASEWORK S			FTBE	1/8/2009	22O	77,433	9/1/2009	22O	77,433		77,433		
)004	OFFICE MANAGER			FTBE	1/8/2009	14M	44,633	1/8/2009	14M	44,633		44,633		
)005	FINANCIAL ANALYST			FTBE	9/11/2009	18K	51,761	9/11/2009	18K	51,761		51,761		
)020	DEPUTY DIR/SPEC PROG			FTBE	1/8/2009	22J	68,726	9/1/2009	22J	68,726		68,726		
					Division Totals		**416,588**			**416,588**		**416,588**		

Amended Budget Funds 2230 404,102 2841 12,485

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256115	**Prog Sanctions JPO "F" Grant**													
)470	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16C	39,100							
)471	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16E	40,955							
)472	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16L	48,217							
)473	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16E	40,955							
)484	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16G	42,903							
)485	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16I	44,950							
				Division Totals			**257,080**							

Amended Budget Funds 2841 257,081

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256118	**Detention**														
)006	JUVENILE RECORDS TECH				FTBE	2/7/2009	09G	30,066	2/7/2009	09G	30,066		30,066		
)011	JUVENILE PROBATION OFI				FTBE	1/8/2009	16R2	56,848	9/1/2009	16R2	56,848		56,848		
)021	JUVENILE PROB OFF/INTAI				FTBE	1/8/2009	16C	39,100	9/1/2009	16C	39,100		39,100		
)022	JUVENILE PROB OFF/INTAI				FTBE	1/8/2009	16C	39,100	9/1/2009	16C	39,100		39,100		
)024	JUVENILE PROB OFF/INTAI				FTBE	4/22/2009	16C	39,100	9/1/2009	16C	39,100		39,100		
)027	JUVENILE DETENTION OFF				FTBE	1/8/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)028	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)029	JUVENILE DETENTION OFF				FTBE	4/22/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)030	JUVENILE DETENTION OFF				FTBE	2/17/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)031	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)032	JUVENILE DETENTION OFF				FTBE	1/8/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)033	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)034	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)035	JUVENILE DETENTION OFF				FTBE	1/8/2009	12D	32,822	9/1/2009	12D	32,822		32,822		
)036	JUVENILE DETENTION OFF				FTBE	5/15/2009	12B	31,299	9/1/2009	120	31,299		31,299		
)037	JUVENILE DETENTION OFF				FTBE	5/28/2009	12B	31,299	9/1/2009	120	31,299		31,299		
)038	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)039	JUVENILE DETENTION OFF				FTBE	1/8/2009	12L	39,720	9/1/2009	12L	39,720		39,720		
)040	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)041	JUVENILE DETENTION OFF				FTBE	2/14/2009	12G	35,250	9/1/2009	12G	35,250		35,250		
)042	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)043	JUVENILE DETENTION OFF				FTBE	1/8/2009	12D	32,822	9/1/2009	12A	31,299		31,299	1,523	1,523
)044	JUVENILE DETENTION OFF				FTBE	4/22/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)045	JUVENILE DETENTION OFF				FTBE	1/8/2009	12L	39,720	9/1/2009	12L	39,720		39,720		
)046	JUVENILE DETENTION OFF				FTBE	1/8/2009	12F	36,101	9/1/2009	12A	31,299		31,299	4,802	4,802
)047	JUVENILE DETENTION OFF				FTBE	2/17/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)048	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)049	JUVENILE DETENTION OFF				FTBE	1/8/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)050	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)051	JUV DET SUPERINTENDEN				FTBE	1/8/2009	20F	50,531	9/1/2009	20F	50,533		50,533	(2)	(2)
)053	CENTRAL CONTROL OPER				FTBE	4/22/2009	12A	31,299	9/1/2009	12A	31,299		31,299		
)054	CENTRAL CONTROL OPER				FTBE	4/22/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)055	CENTRAL CONTROL OPER				FTBE	2/12/2009	12C	32,051	9/1/2009	12C	32,051		32,051		
)056	CENTRAL CONTROL OPER				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)058	LAUNDRY MANANGER	8/6/2008	Vacant		FTBE		09A	25,926							
)081	ADMIN SECRETARY				FTBE	1/8/2009	10Q	40,435	1/8/2009	10Q	40,435		40,435		
)500	JUVENILE DETENTION OF(				PTNH		12A		1/8/2009	12A	15,028		15,028		
)501	JUVENILE DETENTION OF(				PTNH		12B		1/8/2009	12A	15,028		15,028		
)502	JUVENILE DETENTION OF(	8/19/2009	Vacant		PTNH		12B								
)503	JUCENILE DETENTION OF(				PTNH		12B		1/8/2009	12B	15,402		15,402		
)504	JUVENILE DETENTION OF(				PTNH		12A		6/8/2009	12A	15,028		15,028		
)505	JUVENILE DETENTION OF(				PTNH		12A		6/22/2009	12A	15,028		15,028		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)506	JUVENILE DETENTION OF(			PTNH		12B		8/25/2009	120	15,028		15,028		
)507	JUCENILE DETENTION OF(	3/9/2007	Vacant	PTNH		12A								
)508	JUVENILE DETENTION OF(	3/24/2009	Vacant	PTNH		12B								
)509	JUVENILE DETENTION OF(	5/17/2006	Vacant	PTNH		12A								
)510	JUVENILE DETENTION OF(	4/19/2006	Vacant			12A								
)511	JUVENILE DETENTION OF(			PTNH		12B		1/8/2009	12B	15,402		15,402		
)512	JUVENILE DETENTION OF(	8/8/2007	Vacant	PTNH		12A								
)513	JUVENILE DETENTION OF(	4/20/2006	Vacant	PTNH		12A								
)514	JUVENILE DETENTION OF(	3/25/2009	Vacant	PTNH		12B								
)515	DETENTION/INTAKE OFFIC	5/6/2008	Vacant	PTNH		16B								
)516	JUVENILE DETENTION OF(	8/17/2006	Vacant	PTNH		12A								
)517	JUVENILE DETENTION OF(	11/1/2005	Vacant	PTNH		12A								
)518	TEMP JUVENILE DET OFFI(	4/10/2002	Vacant	PTNH		12A								
				Division Totals			**1,255,241**			**1,328,936**		**1,328,936**	**6,323**	**6,323**

Amended Budget Funds 2230 1,171,688 2841 52,257

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

	Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256130 JP Court												
)069 COURT REPORTER		FTBE	1/8/2009	000	66,805	5/14/2009	000	66,805		66,805		
		Division Totals			**66,805**			**66,805**		**66,805**		

Amended Budget Funds 2230 66,805

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
256155	**JJAEP**														
)023	JUVENILE DETENTION OFF				FTBE	1/8/2009	12D	32,822	9/1/2009	12D	32,822		32,822		
)025	JUVENILE DETENTION OFF				FTBE	4/22/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)068	LIEUTENANT-SPECIAL PRC				FTBE	1/8/2009	14N	41,669	9/1/2009	14J	41,669		41,669		
)077	JUVENILE DETENTION OFF				FTBE	1/8/2009	12I	36,973	9/1/2009	12I	36,973		36,973		
)078	JUVENILE DETENTION OFF				FTBE	1/8/2009	12C	32,051	9/1/2009	12C	32,051		32,051		
)079	JUVENILE DETENTION OFF				FTBE	1/8/2009	12H	36,101	9/1/2009	12H	36,101		36,101		
)082	JUVENILE DETENTION OFF				FTBE	1/8/2009	12B	31,299	9/1/2009	12B	31,299		31,299		
)522	JUVENILE DETENTION OFC	4/2/2008	Vacant		PTNH		12B								
					Division Totals			**242,214**			**242,214**		**242,214**		

Amended Budget Funds 2230 232,105 2841 10,109

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Date	Current Grade	Current Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256163	**Prog Sanctions IS JPO "O" Gr**													
)474	JUVENILE PROBATION OFI	7/28/2009	Vacant	FTBE	2/5/2009	16C	39,100							
				Division Totals			**39,100**							

Amended Budget Funds 2841 2,839 2842 36,262

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			- - - - - - - Amended - - - - - - -			- - - Current Salary - - -			Annual	Total Annual	Amended Less	Amended Less
					Date	Grade	Annual	Date	Grade	Annual	Cert Pay	Pay	Act Sal	Tot Pay
256176	**Community Corrections "Y"Grant**													
)415	JUVENILE PROBATION OFI				FTBE	16G	40,795	9/1/2009	16C	39,100		39,100	1,695	1,695
)417	JUVENILE PLACEMENT OF				FTBE	17D	39,861	9/1/2009	17E	42,903		42,903	(3,042)	(3,042)
)418	JUVENILE PROBATION OFI				FTBE	16I	42,736	9/1/2009	16J	46,012		46,012	(3,276)	(3,276)
)465	JUVENILE DETENTION OFI				FTBE	12C	30,444	9/1/2009	120	32,822		32,822	(2,378)	(2,378)
)466	JUVENILE DETENTION OFI				FTBE	12C	30,444	9/1/2009	12C	32,822		32,822	(2,378)	(2,378)
)467	LIEUTENANT-SPECIAL PRC				FTBE	14M	42,508	9/1/2009	14M	44,778		44,778	(2,270)	(2,270)
)476	JUVENILE DETENTION OFI				FTBE	12C	30,444	9/1/2009	12D	32,822		32,822	(2,378)	(2,378)
					Division Totals		**257,232**			**271,259**		**271,259**	**(14,027)**	**(14,027)**
Amended Budget Funds		**2841**	**1,343**	**2842**	**41,165**									

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
256177	**Community Corrections "Y"Grant**													
)415	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	1/8/2009	16C	39,100							
)417	JUVENILE PLACEMENT OF	8/31/2009	Vacant	FTBE	1/8/2009	17E	42,903							
)418	JUVENILE PROBATION OFI	8/31/2009	Vacant	FTBE	2/27/2009	16J	46,012							
)465	JUVENILE DETENTION OFI	8/31/2009	Vacant	FTBE	1/8/2009	12D	32,822							
)466	JUVENILE DETENTION OFI	8/31/2009	Vacant	FTBE	1/8/2009	12C	32,822							
)467	LIEUTENANT-SPECIAL PRC	8/31/2009	Vacant	FTBE	1/8/2009	14M	44,778							
)476	JUVENILE DETENTION OFI	8/31/2009	Vacant	FTBE	1/8/2009	12D	32,822							
					Division Totals		**271,259**							

Amended Budget Funds 2841 14,577 2842 256,682

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
291010	**Emergency Management**												
)001	EMERGENCY MANAGEME		FTBE	1/8/2009	25L	95,961	1/8/2009	25L	95,961		95,961		
)004	EMERGENCY OPERATIONS		FTBE	4/16/2009	19L	55,741	4/16/2009	19L	55,741		55,741		
)005	PLANNING COORDINATOR		FTBE	1/8/2009	19C	44,633	1/8/2009	19C	44,633		44,633		
)006	HOMELAND SECURITY PL		FTBE	7/1/2009	19C	44,633	7/9/2009	19C	44,633		44,633		
)500	TEMP HELP-SUMMER INTE		PTNH	1/8/2009	000		7/13/2009	07A	11,742		11,742		
			Division Totals			**240,968**			**252,710**		**252,710**		

Amended Budget Funds 1101 240,968

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
291111	**Urban Area Sec Grt (Odd Years)**													
)401	CERT COORDINATOR	7/8/2009	Vacant	FTBE	1/8/2009	14A	33,187							
				Division Totals			**33,187**							

Amended Budget Funds 2892 33,187

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
295100	**Courthouse Security**												
)001	SECURITY SUPERVISOR		FTBE	1/8/2009	12E	33,187	1/8/2009	12E	33,187		33,187		
)002	SECURITY GUARD		FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)003	SECURITY GUARD		FTBE	1/8/2009	10E	30,066	1/8/2009	10E	30,066		30,066		
)004	SECURITY GUARD		PTBE	7/9/2009	10C	14,309	7/9/2009	10C	14,309		14,309		
)005	BUGGY SERVICE DRIVER		PTBH	1/8/2009	07A	11,744	1/8/2009	07A	11,744		11,744		
			Division Totals			**117,923**			**117,923**		**117,923**		

Amended Budget Funds 2205 117,923

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
296100	**Flood Control**													
)002	DRAINAGE & BEACH MAN			FTBE	5/28/2009	21J	61,527	5/28/2009	21J	61,527		61,527		
)003	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	09C	27,238	1/8/2009	09C	27,238		27,238		
)005	HEAVY EQUIPMENT OPER.			FTBE	3/19/2009	12G	34,867	3/19/2009	12G	34,867		34,867		
)007	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	10H	32,378	1/8/2009	10H	32,378		32,378		
)009	HEAVY EQUIPMENT OPER.			FTBE	4/22/2009	10B	27,919	3/26/2009	10B	27,919		27,919		
)010	ROAD PROJECT COORDIN/			FTBE	1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)014	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	09F	29,333	1/8/2009	09F	29,333		29,333		
)015	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)016	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)017	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	09A	25,926	4/16/2009	09A	25,926		25,926		
)018	HEAVY EQUIPMENT OPER.			FTBE	4/24/2009	12A	30,066	8/6/2009	12A	30,066		30,066		
)021	HEAVY EQUIPMENT OPER.			FTBE	4/22/2009	10A	27,238	2/5/2009	10A	27,238		27,238		
)024	MECHANIC HELPER	8/19/2009	Vacant	FTBE	1/8/2009	09D	27,919							
)055	HEAVY EQUIPMENT OPER.			FTBE	7/9/2009	12F	34,017	7/9/2009	12F	34,017		34,017		
				Division Totals			**455,391**			**427,472**		**427,472**		

Amended Budget Funds 2370 455,391

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
296110	**Building Inspector**												
)001	PERMIT MANAGER		FTBE	1/8/2009	18N	55,741	1/8/2009	18N	55,741		55,741		
)003	PERMIT TECHNICIAN		FTBE	1/8/2009	12I	36,632	4/1/2009	12I	36,632		36,632		
				Division Totals		**92,373**			**92,373**		**92,373**		

Amended Budget Funds 2370 92,373

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
296121	**Seawall Maintenance**												
)001	SEAWALL MAINTENANCE		FTBE	1/8/2009	21B	50,498	1/8/2009	21B	50,498		50,498		
)003	SEAWALL MAINTENANCE		FTBE	1/8/2009	10E	30,066	1/8/2009	10E	30,066		30,066		
)006	SEAWALL MAINTENANCE		FTBE	1/8/2009	10B	27,919	1/8/2009	10B	27,919		27,919		
)008	PUBLIC WORKS SUPERVIS		FTBE	1/8/2009	15F	39,449	8/20/2009	15F	39,449		39,449		
)009	SEAWALL MAINTENANCE		FTBE	1/8/2009	10A	27,238	6/8/2009	10A	27,238		27,238		
)010	SEAWALL MAINTENANCE		FTBE	1/8/2009	10B	27,919	1/8/2009	10B	27,919		27,919		
			Division Totals			**203,089**			**203,089**		**203,089**		

Amended Budget Funds 2370 203,090

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
312110	**Administration**														
)001	ROAD ADMINISTRATOR				FTBE	1/8/2009	26D	86,936	1/8/2009	26D	86,936		86,936		
)002	FINANCE AND ADMINISTR				FTBE	1/8/2009	18E	44,633	1/8/2009	18E	44,633		44,633		
)003	ADMINISTRATIVE ASSISTA				FTBE	1/8/2009	12J	37,548	1/8/2009	12J	37,548		37,548		
)004	ADMINISTRATIVE SECRET				FTBE	5/28/2009	10R1	41,446	5/28/2009	10R1	41,446		41,446		
)008	ASST ROAD ADMINISTRAT				FTBE	1/8/2009	23C	63,065	1/8/2009	23C	63,065		63,065		
						Division Totals		**273,628**			**273,628**		**273,628**		

Amended Budget Funds 2301 228,996 2370 44,633

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
312120	**F.M. Lateral Road**														
)001	DRAINAGE MANAGER			FTBE		1/8/2009	20C	46,893	3/2/2009	20A	44,633		44,633	2,260	2,260
)002	FLEET MANAGER			FTBE		1/8/2009	18C	42,482	5/28/2009	18C	42,482		42,482		
)003	PAVING MANAGER			FTBE		1/8/2009	20D	48,065	1/8/2009	20D	48,065		48,065		
)004	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10G	31,588	1/8/2009	10G	31,588		31,588		
)005	HEAVY EQUIPMENT OPER.			FTBE		7/23/2009	12E	33,187	7/23/2009	12E	33,187		33,187		
)007	MECHANIC I			FTBE		1/8/2009	12C	31,588	8/20/2009	12A	30,066		30,066	1,522	1,522
)008	PUBLIC WORKS SUPERVIS			FTBE		1/8/2009	15H	41,446	1/8/2009	15H	41,446		41,446		
)009	HEAVY EQUIP OPERATOR			FTBE		1/8/2009	12G	34,867	8/6/2009	12F	34,867		34,867		
)010	HEAVY EQUIPMENT OPER.			FTBE		4/22/2009	12D	32,378	3/26/2009	12D	32,378		32,378		
)012	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	12F	34,017	1/8/2009	12F	34,017		34,017		
)013	HEAVY EQUIPMENT OPER.	3/13/2008	Vacant	FTBE		1/8/2009	10A	27,238							
)014	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)015	HEAVY EQUPIMENT OPER.			FTBE		1/8/2009	10I	33,187	1/8/2009	10I	33,187		33,187		
)016	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
)017	HEAVY EQUIPMENT OPER.			FTBE		5/28/2009	10I	33,187	5/28/2009	10I	33,187		33,187		
)020	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10G	31,588	1/8/2009	10G	31,588		31,588		
)021	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10H	32,378	1/8/2009	10H	32,378		32,378		
)022	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09I	31,588	1/8/2009	09I	31,588		31,588		
)023	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10D	29,333	4/29/2009	10A	27,238		27,238	2,095	2,095
)024	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)025	HEAVY EQUIPMENT OPER.			FTBE		7/23/2009	12C	31,588	7/23/2009	12C	31,588		31,588		
)026	MECHANIC II			FTBE		4/2/2009	14G	38,487	4/2/2009	14G	38,487		38,487		
)027	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)028	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	4/27/2009	09A	25,926		25,926		
)029	PUBLIC WORKS SUPERVIS			FTBE		1/8/2009	15J	43,544	1/8/2009	15J	43,544		43,544		
)030	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)031	ACCOUNTING TECHNICIAN			FTBE		1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)033	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	5/14/2009	09A	25,926		25,926		
)034	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	2/5/2009	09A	25,926		25,926		
)035	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	2/16/2009	09A	25,926		25,926		
)043	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	4/16/2009	09A	25,926		25,926		
)045	HEAVY EQUPIMENT OPER.			FTBE		1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)046	MECHANIC II			FTBE		8/6/2009	14E	36,632	8/6/2009	14E	36,632		36,632		
)047	MECHANIC I			FTBE		1/8/2009	12C	31,588	4/23/2009	12C	31,588		31,588		
)048	MECHANIC II			FTBE		1/8/2009	14C	34,867	1/8/2009	14C	34,867		34,867		
)049	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)051	MECHANIC HELPER			FTBE		1/8/2009	09C	27,238	4/23/2009	09C	27,238		27,238		
)053	HEAVY EQUIPMENT OPER.			FTBE		2/5/2009	10B	27,919	2/5/2009	10B	27,919		27,919		
)054	HEAVY EQUIPMENT OPER.			FTBE		1/8/2009	12G	34,867	1/8/2009	12G	34,867		34,867		
)057	PUBLIC WORKS SUPERVIS			FTBE		1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)059	HEAVY EQUIPMENT OPER.			FTBE		4/16/2009	12C	31,588	4/16/2009	12C	31,588		31,588		
)060	SHOP FOREMAN			FTBE		1/8/2009	15F	39,449	7/23/2009	15F	39,449		39,449		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)061	DRAINAGE MANAGER			FTBE	1/8/2009	20D	48,065	1/8/2009	20D	48,065		48,065		
)062	PUBLIC WORKS SUPERVIS			FTBE	1/8/2009	15A	34,867	7/20/2009	15A	34,867		34,867		
)063	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)064	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)065	HEAVY EQUIPMENT OPER			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)066	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)067	PUBLIC WORKS SUPERVIS			FTBE	1/8/2009	15M	46,893	1/8/2009	15M	46,893		46,893		
)068	PUBLIC WORKS SUPERVIS			FTBE	1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)069	HEAVY EQUIPMENT OPER.			FTBE	1/8/2009	10C	28,617	2/5/2009	10C	28,617		28,617		
)070	DETAIL-FACILITIES(FLEET	1/1/1998	Vacant	FTBE	1/8/2009	23N	82,747							
)500	HEAVY EQUIPMENT OPER.	8/5/2009	Vacant	PTNH	4/2/2009	12A								
)501	HEO III			PTNH	1/8/2009	12B		1/8/2009	12A	15,033		15,033		
				Division Totals			**1,763,207**			**1,662,378**		**1,662,378**	**5,877**	**5,877**

Amended Budget Funds 2301 1,763,207

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
314300	**Right Of Way**													
)001	CHIEF RIGHT-OF-WAY AGI			FTBE	6/11/2009	21G	57,134	6/11/2009	21G	57,134		57,134		
)002	CHIEF RIGHT-OF-WAY AGI	6/14/2006	Vacant	FTBE	1/8/2009	24K	84,816							
)500	TEMP RIGHT OF WAY AGE	1/8/2009	Vacant	PTNH	1/8/2009	000								
				Division Totals			**141,950**			**57,134**		**57,134**		

Amended Budget Funds 2303 141,950

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
411010	**Health Admin and Sanitation**												
)006	MIS DIRECTOR		FTBE	2/5/2009	23R1	91,337	2/5/2009	23R1	91,337		91,337		
)007	ENVIRONMENT & CH DIRE		FTBE	3/5/2009	24F	74,965	3/5/2009	24F	74,965		74,965		
)009	SENIOR SANITARIAN		FTBE	1/8/2009	18L	53,055	1/8/2009	18L	53,055		53,055		
)010	PRINT SHOP SUPERVISOR		FTBE	1/8/2009	12J	37,548	1/8/2009	12J	37,548		37,548		
)012	SENIOR ADMINISTRATIVE		FTBE	1/8/2009	14Q	49,266	1/8/2009	14Q	49,266		49,266		
)031	SENIOR LABORATORY TE(		FTBE	4/2/2009	12F	34,017	4/2/2009	12F	34,017		34,017		
)032	SANITARIAN SUPERVISOR		FTBE	1/8/2009	20I	54,381	1/8/2009	20I	54,381		54,381		
)033	SENIOR SANITARIAN		FTBE	1/8/2009	18I	49,266	1/8/2009	18I	49,266		49,266		
)034	SENIOR SANITARIAN		FTBE	4/16/2009	18F	45,749	4/16/2009	18F	45,749		45,749		
)038	SENIOR SANITARIAN		FTBE	8/6/2009	18F	45,749	8/6/2009	18F	45,749		45,749		
)039	SENIOR SANITARIAN		FTBE	1/8/2009	18I	49,266	1/8/2009	18I	49,266		49,266		
			Division Totals			**584,599**			**584,599**		**584,599**		

Amended Budget Funds 2401 584,600

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of	- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
411015	**Public Health Reimbursement**											
)011	ADMINISTRATIVE TECHNI		FTBE 1/8/2009	10F	30,818	1/8/2009	10F	30,818		30,818		
			Division Totals		**30,818**			**30,818**		**30,818**		

Amended Budget Funds 2401 30,818

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
411035	**Pollution Control**												
)001	DIRECTOR OF POLLUTION			FTBE 9/3/2009	24I	80,729	9/3/2009	24I	80,729		80,729		
				Division Totals		**80,729**			**80,729**		**80,729**		

Amended Budget Funds 2401 80,729

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
411100	**Mosquito Control District**													
)001	MOSQUITO CONTROL MAN			FTBE	1/8/2009	21M	66,258	1/8/2009	21M	66,258		66,258		
)002	ADMINISTRATIVE ASSISTA			FTBE	2/5/2009	12R1	45,749	2/5/2009	12R1	45,749		45,749		
)003	SURVEILLENCE SUPERVIS			FTBE	1/8/2009	12M	40,435	1/8/2009	12M	40,435		40,435		
)004	MOSQUITO CONTROL SUP			FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
)005	SHOP SUPERVISOR			FTBE	1/8/2009	16A	36,632	1/29/2009	16A	36,632		36,632		
)006	MECHANIC II			FTBE	1/8/2009	14A	33,187	7/30/2009	14A	33,187		33,187		
)007	SPRAY OPERATOR			FTBE	3/5/2009	10D	29,333	3/5/2009	10D	29,333		29,333		
)008	SPRAY OPERATOR			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)009	SURVEILLENCE INSPECTO			FTBE	4/24/2009	10A	27,238	5/7/2009	10A	27,238		27,238		
)010	SPRAY OPERATOR			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)011	SURVEILLENCE INSPECTO			FTBE	1/8/2009	10D	29,333	1/8/2009	10D	29,333		29,333		
)012	SURVEILLENCE INSPECTO			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)013	BIOLOG/DATA ANALYST/E			FTBE	8/6/2009	16C	38,487	8/6/2009	16C	38,487		38,487		
)500	SHOP SUPERVISOR-TEMP	5/7/2009	Vacant	PTNH	1/8/2009	16A								
)501	MECHANIC	5/7/2009	Vacant	PTNH	1/8/2009	10B								
)502	SPRAY OPERATOR	9/7/2005	Vacant	PTNH	1/8/2009	10A								
)503	SPRAY OPERATOR	12/22/2005	Vacant	PTNH	1/8/2009	10A								
)504	SPRAY OPERATOR	7/29/2005	Vacant	PTNH	1/8/2009	10A								
)505	SPRAY OPERATOR	12/1/2004	Vacant	PTNH	1/8/2009	10A								
)506	SPRAY OPERATOR	10/20/2004	Vacant	PTNH	1/8/2009	10A								
)507	SPRAY OPERATOR	1/12/2005	Vacant	PTNH	1/8/2009	10A								
				Division Totals			**468,232**			**468,232**		**468,232**		

Amended Budget Funds 2410 468,233

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
440100	**Community Service**												
)001	COMMUNITY SERVICES DI		FTBE	1/8/2009	26F	91,337	1/8/2009	26F	91,337		91,337		
)002	ADMINISTRATIVE ASSISTA		FTBE	1/8/2009	12O	42,482	1/8/2009	12O	42,482		42,482		
)003	FEDERAL REIMB CLERK		FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)004	INDIGENT HEALTHCARE C		FTBE	1/8/2009	16L	48,065	1/8/2009	16L	48,065		48,065		
			Division Totals			**211,950**			**211,950**		**211,950**		

Amended Budget Funds 1101 211,950

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
443100	**Indigent Care and Med.**													
)001	SOCIAL SERVICES MANAG			FTBE	1/8/2009	22F	61,527	1/8/2009	22F	61,527		61,527		
)002	OFFICE MANAGER			FTBE	1/8/2009	14H	39,449	1/8/2009	14H	39,449		39,449		
)003	PAYEE OFFICER			FTBE	1/8/2009	15F	39,449	1/8/2009	15F	39,449		39,449		
)004	SOCIAL SERVICES CLERK			FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)005	SOCIAL SERVICES CLERK			FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)007	GUARDIAN			FTBE	1/8/2009	16A	36,632	1/8/2009	16A	36,632		36,632		
)008	GUARDIAN			FTBE	1/8/2009	16I	44,633	1/8/2009	16I	44,633		44,633		
)009	GUARDIAN			FTBE	1/8/2009	16C	38,487	8/20/2009	16B	37,548		37,548	939	939
)010	GUARDIAN			FTBE	1/8/2009	16H	43,544	1/8/2009	16H	43,544		43,544		
)011	CASEWORKER			FTBE	8/6/2009	12C	31,588	8/6/2009	12C	31,588		31,588		
)012	CASEWORKER	6/30/2009	Vacant	FTBE	1/8/2009	12F	34,017							
)013	CASEWORKER			FTBE	6/11/2009	12E	33,187	6/11/2009	12E	33,187		33,187		
)014	GUARDIAN/PAYEE OFFICE			FTBE	4/30/2009	16F	41,446	7/23/2009	15F	39,449		39,449	1,997	1,997
)015	CASEWORKER			FTBE	1/8/2009	12H	35,739	1/8/2009	12H	35,739		35,739		
				Division Totals			**531,550**			**494,597**		**494,597**	**2,936**	**2,936**

Amended Budget Funds 1101 531,551

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
443300	**Child Welfare**													
)001	COMM OUTREACH COORI	11/7/2008	Vacant	FTBE	1/8/2009	16A	36,632							
					Division Totals		**36,632**							

Amended Budget Funds 2501 36,632

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451110	**Senior Citizens Program**													
)002	SENIOR SERVICES MANAG			FTBE	1/8/2009	22C	57,134	1/8/2009	22C	57,134		57,134		
)003	OPERATIONS MANAGER			FTBE	1/8/2009	19F	48,065	1/8/2009	19F	48,065		48,065		
)004	DATA ENTRY TECHNICIAN			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)006	COMMUNITY OUTREACH S			FTBE	1/8/2009	15C	36,632	1/8/2009	15C	36,632		36,632		
)007	CENTER MANAGER-JOHNS			FTBE	1/8/2009	16D	39,449	1/8/2009	16D	39,449		39,449		
)008	DRIVER			FTBH	1/8/2009	07B	24,075	4/30/2009	07B	24,075		24,075		
)009	SENIOR CENTERS MANAG			FTBE	7/23/2009	16F	41,446	7/23/2009	16F	41,446		41,446		
)010	DRIVER-TEP PROGRAM			FTBE	1/8/2009	07A	23,487	8/12/2009	07A	23,487		23,487		
)011	ACTIVITY ASST.-DICKINSC			PTBH	1/8/2009	02C	9,639	4/30/2009	02C	9,639		9,639		
)012	ACTIVITY ASST.-DICKINSC			PTBH	1/8/2009	02C	9,639	4/30/2009	02C	9,639		9,639		
)013	ACTIVITY ASST.-DICKINSC			PTBH	1/8/2009	02C	9,639	4/30/2009	02C	9,639		9,639		
)014	ACTIVITY ASST.-DICKINSC	1/1/1998	Vacant	PTBH	1/8/2009	02C	9,639							
)500	ACTIVITY ASST.-DICKINSC	4/29/2008	Vacant	PTNH	1/8/2009	02C								
)501	ACTIVITY ASST-BACLIFF	4/29/2008	Vacant	PTNH	1/8/2009	02C								
)502	DRIVER-T.E.P. PROGRAM	12/26/2007	Vacant	PTNH	1/8/2009	07B								
)503	ACTIVITY ASSISTANT-JOH	1/21/2009	Vacant	PTNH	1/8/2009	02C								
)504	ACTIVITY ASST-GALVESTC	4/29/2008	Vacant	PTNH	1/8/2009	02C								
				Division Totals			**337,461**			**327,822**		**327,822**		

Amended Budget Funds 1101 298,011

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of		- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451152	**Title IIIB & D**												
0411	HOME DELIVERED MEAL I		FTBH	10/1/2004	07F	26,574	4/30/2009	07F	26,574		26,574		
0416	DRIVER		FTBH	1/1/2009	07J	29,333	8/6/2009	07J	29,333		29,333		
			Division Totals			**55,907**			**55,907**		**55,907**		

Amended Budget Funds 2921 55,906

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of				Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451156	**Title IIIC**														
0403	CENTER MANAGER/BACLI				FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0405	CASE MANAGER				FTBE	1/8/2009	14F	37,548	1/8/2009	14F	37,556		37,556	(8)	(8)
0408	HOME DELIVERED DRIVEI				FTBH	1/8/2009	07C	24,676	7/9/2009	07C	24,677		24,677	(1)	(1)
0409	HOME DELIVERED MEAL I				FTBH	1/8/2009	07D	25,293	4/30/2009	07D	25,293		25,293		
0411	DRIVER	1/7/2009	Vacant		FTBH	1/8/2009	07A	23,487							
0412	DRIVER				FTBH	1/8/2009	07A	23,483	4/30/2009	07A	23,487		23,487	(4)	(4)
0413	CENTER MANAGER/DICKI!				FTBE	1/8/2009	16C	38,487	1/8/2009	16C	38,487		38,487		
0416	DRIVER	1/7/2009	Vacant		FTBH	1/8/2009	07A	23,487							
					Division Totals			**234,948**			**187,987**		**187,987**	**(13)**	**(13)**

Amended Budget Funds 1101 38,487 2921 196,463

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			- - - - - - - Amended - - - - - - - Date	Grade	Annual	- - - Current Salary - - - Date	Grade	Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
451185	**Texas Feeding Texans**													
)400	CASE MANAGER	10/1/2008	Vacant		PTBH	14A	15,725							
)401	DRIVER	11/14/2008	Vacant		PTBH	07A	11,128							
					Division Totals		**26,853**							

Amended Budget Funds 2923 26,853

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
522020	Parks Division													
)001	DIRECTOR OF COUNTY PA			FTBE	3/5/2009	26N	111,286	3/5/2009	26N	111,286		111,286		
)002	PARK PLANNING & DEVEL			FTBE	1/8/2009	23C	63,065	1/8/2009	23A	60,026		60,026	3,039	3,039
)003	ADMINISTRATIVE SERVICI			FTBE	2/19/2009	21N	67,914	2/19/2009	21N	67,914		67,914		
)004	OPERATIONS MANAGER			FTBE	1/8/2009	21C	51,761	1/8/2009	21B	50,498		50,498	1,263	1,263
)007	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12G	34,867	1/8/2009	12G	34,867		34,867		
)008	ADMINISTRATIVE ASSISTA			FTBE	1/22/2009	12C	31,588	1/22/2009	12C	31,588		31,588		
)009	ADMINISTRATIVE SECRET			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)010	PERMIT COORDINATOR			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)011	DISTRICT SUPERVISOR			FTBE	1/8/2009	17F	43,544	1/8/2009	17F	43,544		43,544		
)013	DISTRICT SUPERVISOR			FTBE	6/11/2009	17F	43,544	6/11/2009	17F	43,544		43,544		
)015	ELECTRICIAN	7/26/2006	Vacant	FTBE	1/8/2009	14P	48,065							
)016	CARPENTER			FTBE	1/8/2009	13E	34,867	1/8/2009	13E	34,867		34,867		
)017	PAINTER			FTBE	1/8/2009	11C	30,066	1/8/2009	11C	30,066		30,066		
)018	MECHANIC II			FTBE	1/8/2009	14A	33,187	1/8/2009	14A	33,187		33,187		
)020	HEAVY EQUIPMENT OPER			FTBE	5/14/2009	12C	31,588	5/14/2009	12C	31,588		31,588		
)021	TRADES ASSISTANT			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)023	SENIOR PARKS MAINTENA			FTBE	1/8/2009	10A	27,238	1/8/2009	10A	27,238		27,238		
)025	SENIOR PARKS MAINTENA			FTBE	3/19/2009	10C	28,617	3/19/2009	10C	28,617		28,617		
)026	PARKS MAINTENANCE WC			FTBE	1/8/2009	08C	25,926	1/8/2009	08C	25,926		25,926		
)027	PARKS MAINTENANCE WC			FTBE	1/8/2009	08A	24,676	1/8/2009	08A	24,676		24,676		
)028	SENIOR PARKS MAINTENA			PTBE	1/8/2009	10A	13,619	1/8/2009	10A	13,619		13,619		
)029	PARKS CARETAKER			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
)030	PARKS MAINTENANCE WC			FTBE	1/8/2009	08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
)031	PARKS MAINTENANCE WC			FTBE	1/8/2009	08D	26,574	1/8/2009	08D	26,574		26,574		
)032	SENIOR PARKS MAINTENA			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)033	PARKS MAINTENANCE WC			FTBE	1/8/2009	08C	25,926	1/8/2009	08C	25,926		25,926		
)034	SENIOR PARKS MAINTENA			FTBE	1/8/2009	10C	28,617	2/18/2009	10C	28,617		28,617		
)035	SENIOR PARKS MAINTENA			FTBE	1/8/2009	10D	29,333	1/8/2009	10D	29,333		29,333		
)036	PARKS MAINTENANCE WC			FTBE	4/16/2009	08C	25,926	4/16/2009	08C	25,926		25,926		
)037	SENIOR PARKS MAINTENA			FTBE	5/28/2009	10F	30,818	5/28/2009	10F	30,818		30,818		
)038	PARKS MAINTENANCE WC			FTBE	7/23/2009	08F	27,919	7/23/2009	08F	27,919		27,919		
)039	PARKS MAINTENANCE WC			FTBE	4/24/2009	08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
)040	PARKS MAINTENANCE WC			FTBE	3/19/2009	08F	27,919	3/19/2009	08F	27,919		27,919		
)041	PARKS MAINTENANCE WC			FTBE	7/23/2009	08F	27,919	7/23/2009	08F	27,919		27,919		
)042	PARKS MAINTENANCE WC			FTBE	4/30/2009	08C	25,926	4/30/2009	08C	25,926		25,926		
)043	TRADES SUPERVISOR			FTBE	1/8/2009	17A	38,487	1/8/2009	17A	38,487		38,487		
)044	SENIOR PARKS MAINTENA			PTBE	1/8/2009	10A	13,619	7/1/2009	10A	13,619		13,619		
)098	SENIOR PARKS MAINTENA			FTBE	1/8/2009	10C	28,617	1/8/2009	10C	28,617		28,617		
)099	PARKS MAINTENANCE WC			FTBE	4/22/2009	08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
)100	PARKS MAINTENANCE WC			FTBE	1/8/2009	08A	24,676	1/8/2009	08A	24,676		24,676		
)101	PARK AIDE			PTBE	4/8/2009	02C	9,641	7/27/2009	02C	9,641		9,641		
)102	CUSTOMER SERV ATTEND			PTBE	4/8/2009	02D	9,880	4/2/2009	02D	9,880		9,880		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
)103	PARK AIDE	1/1/1998	Vacant	PTBE	4/8/2009	02C	9,641							
)104	PARK AIDE			PTBE	4/8/2009	02C	9,641	7/1/2009	02C	9,641		9,641		
)105	PARK AIDE			PTBE	4/8/2009	02C	9,641	7/1/2009	02C	9,641		9,641		
)500	SEASONAL PARK AIDE			PTNH	1/8/2009	02C		6/1/2009	02C	9,641		9,641		
)501	CUSTOMER SERVICE ATTE	1/23/2008	Vacant	PTNH	1/8/2009	02D								
)502	BOL BEACH PARK STICK A	6/25/2008	Vacant	PTNH	1/8/2009	02C								
)503	SEASONAL PARK AIDE			PTNH	1/8/2009	02C		6/1/2009	02C	9,641		9,641		
)504	SEASONAL PARK AIDE			PTNH	1/8/2009	02C		1/8/2009	02C	9,639		9,639		
)505	SEASONAL PARK AIDE			PTNH	1/8/2009	02C		4/30/2009	02C	9,641		9,641		
)506	SEASONAL PARK AIDE			PTNH	1/8/2009	02C		1/8/2009	02C	9,639		9,639		
)507	SEASONAL PARK AIDE	8/15/2009	Vacant	PTNH	1/8/2009	02C								
)508	SEASONAL PARK AIDE	12/10/2008	Vacant	PTNH	1/8/2009	02A								
)509	SEASONAL PARK AIDE	6/13/2008	Vacant	PTNH	1/8/2009	02C								
)510	SEASONAL PARK AIDE	1/4/2009	Vacant	PTNH	1/8/2009	02C								
)511	SEASONAL PARK AIDE	9/28/2005	Vacant	PTNH	1/8/2009	02A								
)512	SEASONAL PARK AIDE	5/25/2005	Vacant	PTNH	1/8/2009	02A								
)513	SEASONAL PARK AIDE	12/7/2003	Vacant	PTNH	1/8/2009	02A								
)514	SEASONAL PARK AIDE	12/10/2003	Vacant	PTNH	1/8/2009	02A								
)515	SEASONAL PARK AIDE	1/1/1998	Vacant	PTNH	1/8/2009	02A								
)516	SEASONAL PARK AIDE	1/1/1998	Vacant	PTNH	1/8/2009	02A								
				Division Totals			**1,391,872**			**1,378,068**		**1,378,068**	**4,299**	**4,299**

Amended Budget Funds 1101 1,391,875

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
522042	**Beach Maintenance**													
)004	BOL PARK STICK ATTEND			FTBE	1/8/2009	11A	28,617	1/8/2009	11A	28,617		28,617		
)005	BOLIVAR BEACH PARK ST	1/1/1998	Vacant	PTBE	4/24/2009	02C	14,461							
)500	BOL BEACH PK STICK ATT			PTNH	1/8/2009	02C		6/22/2009	02C	9,641		9,641		
)502	BOL BEACH PK STICK ATT			PTNH	1/8/2009	02C		6/15/2009	02C	9,641		9,641		
)504	BOL BEACH PARK STICKEI	9/24/2007	Vacant	PTNH	1/8/2009	000								
				Division Totals			**43,078**			**47,899**		**47,899**		

Amended Budget Funds 2601 43,078

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 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				
544042	**Beach Maintenance-Rd & Bridge**												
)001	HEAVY EQUIPMENT OPER.		FTBE	1/8/2009	09A	25,926	1/8/2009	09A	25,926		25,926		
)002	HEAVY EQUIPMENT OPER.		FTBE	1/8/2009	09A	25,926	1/29/2009	09A	25,926		25,926		
)003	HEAVY EQUIPMENT OPER.		FTBE	1/8/2009	09A	25,926	4/9/2009	09A	25,926		25,926		
				Division Totals		**77,778**			**77,778**		**77,778**		

Amended Budget Funds 2601 77,777

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

		Vacant As of			Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
610200	**County Extension**													
)001	COOPERATIVE EXTENSION			FTBI	1/8/2009	000	39,354	1/8/2009	16O	39,354		39,354		
)002	COOPERATIVE EXTENSION	8/29/2008	Vacant	FTBI		000	24,377							
)003	COOPERATIVE EXTENSION			FTBI		000	44,312	1/8/2009	24O	44,312		44,312		
)004	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12A	30,066	1/8/2009	12A	30,066		30,066		
)005	COOPERATIVE EXTENSION			FTBE	7/9/2009	14C	34,867	7/9/2009	14C	34,867		34,867		
)006	COOPERATIVE EXTENSION			FTBI		000	28,154	1/8/2009	16O	28,154		28,154		
)007	PRINCIPAL COOPERATIVE			FTBI		000	29,192	1/8/2009	24O	29,192		29,192		
)008	ADMINISTRATIVE ASSISTA			FTBE	8/6/2009	12C	31,588	8/6/2009	12C	31,588		31,588		
)009	ADMINISTRATIVE ASSISTA			FTBE	1/8/2009	12C	31,588	1/8/2009	12C	31,588		31,588		
)501	CLERK-TEMP			PTNH	1/8/2009	07L		1/8/2009	07L	15,409		15,409		
)502	CLERK-TEMP			PTNH	1/8/2009	000		1/8/2009	07O	16,594		16,594		
)503	CLERK-TEMP	5/28/2008	Vacant	PTNH	1/8/2009	07K								
)504	CLERK-TEMP			PTNH	1/8/2009	07I		1/8/2009	07A	11,744		11,744		
				Division Totals			**293,498**			**312,868**		**312,868**		

Amended Budget Funds 1101 293,497

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2009
Only effective date other than 10/01/2008 will be printed

Vacant As of	Amended Date	Amended Grade	Amended Annual	Current Salary Date	Current Salary Grade	Current Salary Annual	Annual Cert Pay	Total Annual Pay	Amended Less Act Sal	Amended Less Tot Pay
Report Total			53,412,885			50,291,269	223,800	50,515,069	165,303	-58,497

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *General Government*									
Division: *General Government*									
TRANSFER IN	TRAN11001	0	$0.00	15C	$18,316.00	15C	$18,316.00	$18,316.00	Compliance Officer (psn #2237000007). Position never converted to full-time in FY09.
TRANSFER IN	TRAN11002	0	$0.00	15A	$34,867.00	15A	$34,867.00	$34,867.00	Transfer temporary Deputy Constable position (psn #2234000500) from Pct #4.
								$53,183.00	
				General Government		***Total***		***$53,183.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Judge & Comm Court*									
Division: *County Judge/Commissioners Crt*									
TRANSFER IN	TRAN11101	0	$252,710.00		$252,710.00		$252,710.00	$0.00	Moving Emergency Management Operations under County Judge's Office oversight.
								$0.00	
				County Judge & Comm Court		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Clerk*									
Division: *County Clerk*									
TRANSFER OUT	TRAN114000	10F	$30,818.00	0	$0.00		$0.00	($30,818.00)	Transfer out position #1140000014 (Deputy County Clerk) to cost center 114020.
TRANSFER OUT	TRAN1140000	10F	$30,818.00	0	$0.00		$0.00	($30,818.00)	Transfer out position #1140000033 (Deputy County Clerk) to cost center 114020.
TRANSFER OUT	TRAN1140000	10A	$13,619.00	0	$0.00		$0.00	($13,619.00)	Transfer out position #1140000060 (Deputy County Clerk-PT) to cost center 114020.
TRANSFER OUT	TRAN1140000	10B	$13,960.00	0	$0.00		$0.00	($13,960.00)	Transfer out position #1140000500 (Deputy County Clerk-Temp) to cost center 114020.
								($89,215.00)	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Clerk*									
Division: *Election Expense*									
ASST. SYSTEMS SUPPORT TEC	1140300002	10A	$27,238.00	0	$0.00	0	$0.00	($27,238.00)	Position held open and not funded for FY2010.
								($27,238.00)	
					County Clerk	***Total***		***($116,453.00)***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Veteran's Service*									
Division: *Veteran's Service*									
Veterans Administration	117500	0	$66,698.00	0	$66,698.00	0	$66,698.00	$0.00	Moving Veterans Administration Program under Parks and Senior Services oversight.
								$0.00	
					Veteran's Service		***Total***	***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *District Courts*									
Division: *District Courts*									
TRANSFER IN	TRAN1210500	0	$0.00	16D	$39,449.00	16D	$39,449.00	$39,449.00	Moving from Professional Services-psn #1514000501 (Sr. Deputy Court Clerk)
TRANSFER IN	TRAN1210501	0	$0.00	14C	$34,867.00	14C	$34,867.00	$34,867.00	Moving from Professional Services-psn #1514000502 (Sr. Deputy Court Clerk)
TRANSFER IN	TRAN1210502	0	$0.00	12C	$31,588.00	12C	$31,588.00	$31,588.00	Moving from Professional Services-psn #1514000505 (Deputy Court Clerk)
TRANSFER IN	TRAN1210503	0	$0.00	23E	$66,258.00	23E	$66,258.00	$66,258.00	Moving from I.T.-psn #1591000020 (JP Task Force- Applications Specialist).
								$172,162.00	
					District Courts		***Total***	***$172,162.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #1-Schweitzer*									
Division: *Justice Court - Pct #1*									
DEPUTY COURT CLERK	1231100004	10A	$27,238.00	10A	$27,238.00	10A	$27,238.00	$0.00	Will leave position vacant long enough for 10% cuts.
								$0.00	
				Justice Courts Pct #1-Schweitzer		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #3-James*									
Division: *Justice Courts Pct #3*									
SENIOR DEPUTY COURT CLER	1233000002	12A	$30,066.00	12G	$34,867.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000005	10A	$27,238.00	10E	$30,065.00		$0.00	$0.00	
								$0.00	
				Justice Courts Pct #3-James		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #4-Nelson*									
Division: *Justice Courts Pct #4*									
NEW	NEW1234001	0	$0.00	10A	$27,238.00		$0.00	$0.00	New position: Deputy Court Clerk J.P. staffing review underway, results pending
								$0.00	
				Justice Courts Pct #4-Nelson		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #7-Foster*									
Division: *Justice Court Pct #7*									
NEW	NEW1237001	0	$0.00	10A	$27,238.00		$0.00	$0.00	New position: Deputy Court Clerk J.P. staffing review underway, results pending
								$0.00	
				Justice Courts Pct #7-Foster		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *District Clerk*									
Division: *District Clerk*									
FAMILY/AG DATA CLERK	1261000010	14C	$34,867.00	14E	$36,632.00	14E	$36,632.00	$1,765.00	Career Ladder employee achieved certification.
SENIOR DEPUTY DISTRICT CLE	VAC1261001	12A	$30,065.00	0	$0.00	0	$0.00	($30,065.00)	Position will be held open in FY 2010.
DEPUTY DISTRICT CLERK	VAC1261002	10A	$27,238.00	0	$0.00	0	$0.00	($27,238.00)	Position will be held open in FY 2010.
DEPUTY DISTRICT CLERK	VAC1261003	10A	$27,238.00	0	$0.00	0	$0.00	($27,238.00)	Position will be held open in FY 2010.
								($82,776.00)	
					District Clerk	***Total***		*($82,776.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Professional Service*									
Division: *Profession Services*									
GRANTS MANAGER	1514000005	21L	$64,642.00	21M	$66,258.00	21M	$66,258.00	$1,616.00	
MITIGATION COORDINATOR	1514000009	21F	$55,741.00	0	$0.00	0	$0.00	($55,741.00)	Moving to County Engineer's budget.
SR DEP COURT CLK-FLOATER	1514000501	16D	$39,449.00	0	$0.00	0	$0.00	($39,449.00)	Moving to Justice Administration
SR DEP COURT CLK-FLOATER	1514000502	14C	$34,867.00	0	$0.00	0	$0.00	($34,867.00)	Moving to Justice Administration
DEPUTY COURT CLK-FLOATER	1514000505	12C	$31,588.00	0	$0.00	0	$0.00	($31,588.00)	Moving to Justice Administration
NEW	NEW1514001	0	$0.00	24J	$4,000.00	24J	$4,000.00	$4,000.00	$100.00/week position (Applications Coordinator) for October 2009 - July 2010.
								($156,029.00)	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Professional Service*									
Division: *Professional Srv-Rd Distr #1*									
TOLL COLLECTOR	1514800008	15R	$16,189.00	0	$0.00		$0.00	($16,189.00)	Delete position.
TOLL COLLECTOR	1514800009	05R	$16,189.00	0	$0.00		$0.00	($16,189.00)	Delete position.
TOLL COLLECTOR	1514800010	05A	$10,639.00	0	$0.00		$0.00	($10,639.00)	Delete position.
TOLL COLLECTOR	1514800011	05Q	$15,794.00	0	$0.00		$0.00	($15,794.00)	Delete position.
TOLL COLLECTOR	1514800012	05J	$13,287.00	0	$0.00		$0.00	($13,287.00)	Delete position.
TOLL COLLECTOR	1514800015	05R	$16,189.00	0	$0.00		$0.00	($16,189.00)	Delete position.
								($88,287.00)	
				Professional Service		*Total*		*($244,316.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Tax Assessor Collector*									
Division: *Tax Assessor/Collector*									
PROPERTY TAX SPECIALIST	1515000007	11R	$43,544.00	11R	$44,633.00	11R	$44,633.00	$1,089.00	Due to achieving State Certification Career Ladder Promotion.
CUSTOMER SERVICE SPEC	1515000012	13A	$31,588.00	0	$0.00	0	$0.00	($31,588.00)	Move to VIT.
SENIOR PROPERTY TAX SPECI	1515000020	15C	$36,632.00	15D	$37,548.00	15D	$37,548.00	$916.00	Due to achieving State Certification Career Ladder Promotion.
ACCOUNTING TECHNICIAN II	1515000022	13A	$31,588.00	0	$0.00	0	$0.00	($31,588.00)	Move to VIT.
CUSTOMER SERVICE SPEC	1515000052	13C	$33,187.00	0	$0.00	0	$0.00	($33,187.00)	Reduce position to grade 13A ($31,588) and no funding for FY10. Leave position vacant for 10% cuts.
PROPERTY TAX REP	1515000054	11A	$28,617.00	0	$0.00	0	$0.00	($28,617.00)	No funding for FY10. Leave position vacant for 10% cuts.
RECLASSIFICATION	REC1515008	17C	$40,434.00	15G	$40,434.00				Reclassification of psn #1515000008 (Voter Registration Coordinator) to Senior Voter Registration Specialist. Classification completed-properly classified. Organizational realignment.
RECLASSIFICATION	REC1515041	10A	$27,238.00	11A	$28,617.00				Reclassification of psn #1515000041 (Voter Registration Technician) to Voter Registration Specialist. Classification completed-properly classified. Organizational realignment.
								($122,975.00)	
				County Tax Assessor Collector		*Total*		*($122,975.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Purchasing Department*									
Division: *Purchasing*									
CONTRACT ADMINISTRATOR	1518000012	20J	$55,741.00	20J	$55,741.00	0	$0.00	$0.00	Position to be funded by grant fund in FY10 but remains under Purchasing control.
								$0.00	
				Purchasing Department		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Human Resources*									
Division: *Human Resources*									
RECLASSIFICATION	REC155001	18A	$40,435.00	19A	$42,482.00	19A	$42,482.00	$2,047.00	Reclassification of psn #1550000005-HR Analyst. This position assumed additional duties by the deletion of a $36,000 position during the FY 09 budget process. Classification review completed-should be Grade 19.
								$2,047.00	
					Human Resources		***Total***	***$2,047.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Information Technology*									
Division: *Information Technology*									
ADMINISTRATIVE ASSISTANT	1591000003	12A	$30,066.00	12C	$31,588.00		$0.00	$0.00	
LEAD NOC OPERATOR	1591000005	14H	$39,449.00	14J	$41,446.00		$0.00	$0.00	
NOC OPERATOR 2ND SHIFT	1591000006	12D	$32,377.00	12F	$34,016.00		$0.00	$0.00	
ASSISTANT DIRECTOR OF INFR	1591000015	25M	$98,360.00	25O	$103,339.00		$0.00	$0.00	
SENIOR SERVER ANALYST	1591000017	20G	$51,761.00	20L	$58,562.00		$0.00	$0.00	
SENIOR SERVER ANALYST	1591000019	20P	$64,641.00	20R	$67,914.00		$0.00	$0.00	
JP TASK FORCE(APPLICATION	1591000020	23E	$66,258.00	0	$0.00	0	$0.00	($66,258.00)	Moving to Justice Administration.
SERVER ANALYST	1591000023	20G	$51,761.00	20I	$54,381.00		$0.00	$0.00	
TELEPHONE OPERATOR & MAI	1591000040	09B	$26,574.00	09E	$28,617.00		$0.00	$0.00	
BUSINESS SERVICES CLERK	1591000041	07E	$25,926.00	07G	$27,238.00		$0.00	$0.00	
BUSINESS SERVICES SPECIALI	1591000044	14B	$34,017.00	14D	$35,738.00		$0.00	$0.00	
SR PROJECT COORDINATOR	1591000046	23E	$66,258.00	23I	$73,136.00		$0.00	$0.00	
NOC OPERATOR 1ST SHIFT	1591000047	12A	$30,066.00	20E	$49,266.00	16M	$49,266.00	$19,200.00	Request received 7/24/09. Classification review completed- should be at grade 16.
ADMINISTRATIVE COORDINAT	1591000051	18A	$40,435.00	18C	$42,482.00		$0.00	$0.00	
NEW	NEW1591001	0	$0.00	16A	$36,632.00		$0.00	$0.00	New position: AV Equip/Tech Specialist
NEW	NEW1591002	0	$0.00	20G	$51,760.00		$0.00	$0.00	New position: Server Analyst
RECLASSIFICATION	REC1591002	18D	$43,544.00	20E	$49,266.00	20E	$49,266.00	$5,722.00	Reclassification of psn #1591000033 (Infrastructure Engineer). Classification review completed- should be Grade 20.

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
								($41,336.00)	
				Information Technology		*Total*		*($41,336.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Facilities Services*									
Division: *Facilities Services*									
COUNTY ARCHITECT	1701000071	25J	$91,337.00	25J	$91,337.00	0	$0.00	$0.00	Recommend charging salaries to construction funds while positions remain under Facilities control.
WAGE COMPLIANCE	1701000501	18H	$45,000.00	18H	$45,000.00	0	$0.00	$0.00	Recommend charging salaries to construction funds while positions remain under Facilities control.
								$0.00	
					Facilities Services	***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Engineer*									
Division: *County Engineer*									
RECLASSIFICATION	REC1901001	12C	$31,588.00	14E	$36,632.00	14E	$36,632.00	$5,044.00	Reclassification of psn #1901000002 (Administrative Assistant) Classification review completed- should be grade 14 (Administrative Coordinator).
SAL INC (MITIGATION COOD)	SALINC1901	21F	$55,741.00	21K	$63,065.00	21K	$63,065.00	$7,324.00	
TRANSFER IN	TRAN190100	0	$0.00	21F	$55,741.00	21F	$55,741.00	$55,741.00	Moving from Professional Services (#1514000009-Mitigation Cordinator).
								$68,109.00	
					County Engineer	***Total***		***$68,109.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Identification Division*									
RECLASSIFICATION	REC21113101	09C	$27,238.00	12C	$31,588.00	10E	$30,066.00	$2,828.00	Reclassification of position #2111310008-Administrative Clerk to Administrative Assistant. Classification review completed-should be grade 10 (Administrative Secretary).
								$2,828.00	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Corrections-Sheriff*									
DEPUTY I	2111330149	13F	$35,739.00	0	$0.00		$0.00	($35,739.00)	Delete position.
TRANSFER IN	TRAN211133	0	$0.00		$787,540.00		$787,540.00	$787,540.00	Bailiffs division (19 positions) transferring to Corrections division.
								$751,801.00	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Warrant's - Sheriff's*									
RECLASSIFICATION	REC2111501	09A	$25,926.00	10A	$27,238.00	09A	$25,926.00	$0.00	Reclassification of position #2111500018 (Warrant Clerk). Classification completed-properly classified.
RECLASSIFICATION	REC2111502	09D	$27,919.00	10D	$29,332.00	09D	$27,919.00	$0.00	Reclassification of position #2111500019 (Warrant Clerk) Classification completed-properly classified.
RECLASSIFICATION	REC2111503	09C	$27,238.00	10C	$28,617.00	09C	$27,238.00	$0.00	Reclassification of position #2111500016 (Warrant Clerk) Classification completed-properly classified.
								$0.00	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Bailiffs*									
TRANSFER OUT	TRAN211189		$787,540.00	0	$0.00	0	$0.00	($787,540.00)	Bailiffs division (19 positions) transferring to Corrections division
								($787,540.00)	
					Sheriff's Office	*Total*		*($32,911.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #4-Fullen*									
Division: *Constable Pct #4*									
DEPUTY CONSTABLE	2234000500	15A	$34,867.00	0	$0.00	0	$0.00	($34,867.00)	Moving to General Government.
								($34,867.00)	
				Constable Pct #4-Fullen		*Total*		*($34,867.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #7-Matranga*									
Division: *Constable Pct. #7*									
DEPUTY CONSTABLE	2237000007	15C	$18,316.00	0	$0.00	0	$0.00	($18,316.00)	Compliance Officer moving to General Government. Position never converted to full-time in FY09.
								($18,316.00)	
				Constable Pct #7-Matranga		***Total***		***($18,316.00)***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Emergency Management*									
Division: *Emergency Management*									
Emergency Management	291010		$252,710.00	0	$252,710.00	0	$252,710.00	$0.00	Emergency Management Operations moving under County Judge's Office oversight.
EMERGENCY OPERATIONS CO	2910100004	19L	$55,741.00	19M	$57,134.00	19L	$55,741.00	$0.00	
PLANNING COORDINATOR	2910100005	19C	$44,633.00	19E	$46,892.00	19C	$44,633.00	$0.00	
NEW	NEW2910101	0	$0.00	12A	$30,066.00	12A	$30,066.00	$30,066.00	New position: Administrative Assistant Funded 1/2 EMPG and 1/2 County
								$30,066.00	
				Emergency Management		***Total***		***$30,066.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Right of Way Department*									
Division: *Right Of Way*									
CHIEF RIGHT-OF-WAY AGENT	3143000002	24K	$84,876.00	0	$0.00	0	$0.00	($84,876.00)	Position unfunded in FY2010.
								($84,876.00)	
				Right of Way Department		*Total*		*($84,876.00)*	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Community Services*									
Division: *Community Service*									
RECLASSIFICATION	REC4401001	12A	$30,066.00	16A	$36,632.00	12A	$30,066.00	$0.00	Reclassification of position #4401000003 (Federal Reimbursement Clerk). Classification review completed-properly classified.
								$0.00	
				Community Services		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Beach and Parks Department*									
Division: *Parks Division*									
TRANSFER IN	TRAN5220201	0	$66,698.00		$66,698.00		$66,698.00	$0.00	Moving Veterans Administration program under Parks and Senior Services oversight.
TRANSFER IN	TRAN5220202	0	$312,868.00		$312,868.00		$312,868.00	$0.00	Moving County Extension Program under Parks and Senior Services oversight.
								$0.00	
				Beach and Parks Department		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Extension Service*									
Division: *County Extension*									
County Extension	610200		$312,868.00	0	$312,868.00	0	$312,868.00	$0.00	County Extension Program moving under Parks and Senior Services oversight.
								$0.00	
				County Extension Service		***Total***		***$0.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Construction Fund*									
Division: *Construction Fund*									
CONSTRUCTION FUND	CONSTRUCTI	0	$0.00	25J	$91,997.00	25J	$91,337.00	$91,337.00	Recommend County Architect (#1701000071) charged to Construction Fund, while remaining under Facilities control.
CONSTRUCTION FUND	CONSTRUCTI	0	$0.00	18H	$45,000.00	18H	$45,000.00	$45,000.00	Recommend Wage Compliance (#1701000501) charged to Construction Fund, while remaining under Facilities control.
								$136,337.00	
					Construction Fund		***Total***	***$136,337.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Housing Fund*									
Division: *Housing Fund*									
HOUSING FUND	HOUSING FU	0	$0.00	20J	$55,741.00	20J	$55,741.00	$55,741.00	Position remaining under Purchasing control but funded by Housing Grant #1518000012 (Contract Administrator)
								$55,741.00	
					Housing Fund		***Total***	***$55,741.00***	
						General Fund Total		***($261,181.00)***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Co Clerk Rec Mgt & Pres Fund*									
Department: *County Clerk*									
Division: *Co Clerk Rec Mgmt & Pres. Fnd*									
TRANSFER IN	TRAN114020	0	$0.00	10F	$30,818.00	10F	$30,818.00	$30,818.00	Transfer in position #1140000014 (Deputy County Clerk) from cost center 114000.
TRANSFER IN	TRAN1140200	0	$0.00	10F	$30,818.00	10F	$30,818.00	$30,818.00	Transfer in position #1140000033 (Deputy County Clerk) from cost center 114000.
TRANSFER IN	TRAN1140200	0	$0.00	10A	$13,619.00	10A	$13,619.00	$13,619.00	Transfer in position #1140000060 (Deputy County Clerk-PT) from cost center 114000.
TRANSFER IN	TRAN1140200	0	$0.00	10B	$13,960.00	10B	$13,960.00	$13,960.00	Transfer in position #1140000500 (Deputy County Clerk-Temp) from cost center 114000.
								$89,215.00	
					County Clerk Total			***$89,215.00***	
				Co Clerk Rec Mgt & Pres Fund Total				***$89,215.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Juvenile Justice Fund*									
Department: *Juvenile Justice*									
Division: *Juvenile Justice-Admininstration*									
DEPUTY DIRECTOR OF DETEN	2561050002	22G	$63,995.00	0	$0.00	0	$0.00	($63,995.00)	Moving to Detention budget due to TJPC & audit requirements.
DEPUTY DIRECTOR OF SPECIA	2561050020	22J	$68,726.00	0	$0.00	0	$0.00	($68,726.00)	Moving to JJAEP budget due to TJPC & audit requirements.
								($132,721.00)	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Juvenile Justice Fund* **Department:** *Juvenile Justice* **Division:** *Detention*									
JUVENILE DETENTION OFFICE	2561180034	12B	$31,299.00	0	$0.00	0	$0.00	($31,299.00)	Moving from Detention budget to Post Program budget.
JUVENILE DETENTION OFFICE	2561180036	12B	$31,299.00	0	$0.00	0	$0.00	($31,299.00)	Moving from Detention budget to Post Program budget.
JUVENILE DETENTION OFFICE	2561180040	12B	$31,299.00	0	$0.00	0	$0.00	($31,299.00)	Moving from Detention budget to Post Program budget.
JUVENILE DETENTION OFFICE	2561180042	12B	$31,299.00	0	$0.00	0	$0.00	($31,299.00)	Moving from Detention budget to Post Program budget.
ADMINISTRATIVE SECRETARY	2561180081	10Q	$40,435.00	0	$0.00	0	$0.00	($40,435.00)	Moving from Detention budget to JJAEP budget.
RECLASSIFICATION	REC2561181	09A	$25,925.00	12A	$30,065.00	12A	$30,065.00	$4,140.00	Reclassification of Psn #2561180058 (Laundry Manager) Classification review completed-should be grade 12.
TRANSFER IN	TRAN256102	0	$0.00	22G	$63,995.00	22G	$63,995.00	$63,995.00	Moving from Juvenile Justice-Administration budget due to TJPC & audit requirements (#2561050002-Deputy Director of Detention)
								($97,496.00)	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Juvenile Justice Fund* **Department:** *Juvenile Justice* **Division:** *Post Program*									
TRANSFER IN	TRAN2561191	0	$0.00	12B	$31,299.00	12B	$31,299.00	$31,299.00	Moving from Detention budget (#2561180034-Juvenile Detention Officer)
TRANSFER IN	TRAN2561192	0	$0.00	12B	$31,299.00	12B	$31,299.00	$31,299.00	Moving from Detention budget (#2561180036-Juvenile Detention Officer)
TRANSFER IN	TRAN2561193	0	$0.00	12B	$31,299.00	12B	$31,299.00	$31,299.00	Moving from Detention budget (#2561180040-Juvenile Detention Officer)
TRANSFER IN	TRAN2561194	0	$0.00	12B	$31,299.00	12B	$31,299.00	$31,299.00	Moving from Detention budget (#2561180042-Juvenile Detention Officer)
TRANSFER IN	TRAN2561195	0	$0.00	12D	$32,822.00	12D	$32,822.00	$32,822.00	Moving from JJAEP budget (#2561550023-Juvenile Detention Officer)
								$158,018.00	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Juvenile Justice Fund*									
Department: *Juvenile Justice*									
Division: *Juv Justice Alt Ed Program*									
JUVENILE DETENTION OFFICE	2561550023	12D	$32,822.00	0	$0.00	0	$0.00	($32,822.00)	Moving from JJAEP budget to Post Program budget.
TRANSFER IN	TRAN256120	0	$0.00	22J	$68,726.00	22J	$68,726.00	$68,726.00	Moving from Juvenile Justice-Administration budget due to TJPC & audit requirements (#2561050020-Deputy Director of Special Programs)
TRANSFER IN	TRAN256181	0	$0.00	10Q	$40,435.00	10Q	$40,435.00	$40,435.00	Moving from Detention budget (#2561180081-Administrative Secretary)
								$76,339.00	
					Juvenile Justice Total			***$4,140.00***	
					Juvenile Justice Fund Total			***$4,140.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Road & Bridge Fund*									
Department: *Road Department*									
Division: *F.M. Lateral Road*									
PUBLIC WORKS SUPERVISOR	3121200068	15F	$39,449.00	15J	$43,544.00	15J	$43,544.00	$4,095.00	
								$4,095.00	
					Road Department Total			***$4,095.00***	
					Road & Bridge Fund Total			***$4,095.00***	

FY2010 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Approved Grade	Approved Salary	Approved Increase over 2010 Budget	Notes
Fund: *Flood Control Fund*									
Department: *Flood Control*									
Division: *Flood Control*									
DRAINAGE & BEACH MANAGE	2961000002	21J	$61,527.00	21R	$74,964.00	21R	$74,964.00	$13,437.00	
HEAVY EQUIPMENT OPERATO	2961000014	09F	$29,333.00	09L	$34,017.00	09L	$34,017.00	$4,684.00	
								$18,121.00	
					Flood Control		***Total***	***$18,121.00***	
						Flood Control Fund Total		***$18,121.00***	
							Grand Total	***($145,610.00)***	

C

Please include this policy amendment as part of the FY10 Budget for consideration of adoption.

Human Resources Policy Manual; Salary Administration Policy, Chapter 7, Section 4, Paragraphs J.1 and J.2:

1. DELETE - 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. AMEND – 1. If an Employee is transferred to a different position in a lower classification level or current position holding is downgraded, for any reason the Employee's salary shall be reduced in pay such that their salary, shall be at the same step in the lower pay grade as it was in the higher pay grade. Request for any exceptions must be submitted through the Budget Office for review and submittal to Commissioners' Court.

Procedure for Unemployment Claims

When an employee terminates:

- HR enters the separation information online with TALX
- Supporting documentation is forwarded to TALX

When a claim is filed by a former employee:

- TALX will contact HR for additional facts concerning the termination

When notified of a hearing:

- HR will be responsible in participating in the hearing
- A supervisor with first-hand knowledge will be requested to assist
- A copy of the notice will be forwarded to the department head for informational purposes
- Any request from departments to waive a protest or appeal will be forwarded to Commissioners Court for approval

FY 2010 Approved Annual Salary Chart

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
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
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	29,332.60
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	29,332.60	30,065.93	30,817.57
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	29,332.60	30,065.93	30,817.57	31,588.01	32,377.71
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	29,332.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83
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	29,332.60	30,065.93	30,817.57	31,588.01	32,377.71	33,187.14	34,016.83	34,867.25	35,738.92
08		24,676.49	25,293.41	25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,332.60	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
09		25,925.75	26,573.89	27,238.23	27,919.18	28,617.17	29,332.60	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
10		27,238.23	27,919.18	28,617.17	29,332.60	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
11		28,617.17	29,332.60	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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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

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
	Revisions: September 19, 2007, November 14, 2007,July 25, 2008,September 3, 2008 **Latest Effective Date: Sept. 3, 2008**

TABLE OF CONTENTS

INTRODUCTION 9

COUNTY OF GALVESTON HUMAN RESOURCES POLICY 10

DEFINITIONS 11

CHAPTER 1: STATEMENT OF GENERAL POLICIES 13
- Section 1: Purpose
- Section 2: Employment-At-Will
- Section 3: Nepotism
- Section 4: Introductory Period

CHAPTER 2: EQUAL EMPLOYMENT 16
- Section 1: Policy
- Section 2: Sexual Harassment/Hostile Work Environment
- Section 3: Americans with Disabilities Act
- Section 4: Remedies

CHAPTER 3: HIRING 18
- Section 1: Applications
- Section 2: Temporary Employees
- Section 3: Employment
- Section 4: Immigration Reform and Control Act of 1986
- Section 5: Drivers License Background Checks
- Section 6: Texas County District Retirement System Retirees (TCDRS)

CHAPTER 4: MEDICAL EXAMS 20
- Section 1: General Policy
- Section 2: Initial Exams / Immunizations
- Section 3: Subsequent Exams

CHAPTER 5: PERSONNEL RECORDS 21
- Section 1: Personnel Records
- Section 2: Public Information Act

CHAPTER 6: IDENTIFICATION BADGES.....22
Section 1: Badges Required
Section 2: Reason for Display
Section 3: Replacement Badges
Section 4: Transferring Employees/Change of Name
Section 5: Surrender of Badges

CHAPTER 7: SALARY ADMINISTRATION POLICY..... 23
Section 1: Background
Section 2: Purpose
Section 3: Scope
Section 4: Guidelines for Employees Other Than Elected and Appointed Officials
Section 5: Salary Guidelines for Elected and Appointed Officials

CHAPTER 8: SHERIFF'S CAREER PATH PROGRAM 44
Section 1: Purpose
Section 2: Policy
Section 3: Definitions
Section 4: Procedures

CHAPTER 9: PAY PERIODS..... 49
Section 1: Pay Period
Section 2: Salary Advances
Section 3: Pay Check Discrepancies
Section 4: Withholding of Wages
Section 5: Direct Deposit

CHAPTER 10: HOURS OF OPERATION 50
Section 1: Hours of Operation
Section 2: Flex Time

CHAPTER 11: ETHICS 51
Section 1: General Principals
Section 2: Ethical Principals

CHAPTER 12: MISCONDUCT OR DISHONESTY HOT LINE POLICY.....54
Section 1: Introduction
Section 2: Scope of Policy
Section 3: Purpose of Policy
Section 4: Definition
Section 5: Misconduct or Dishonesty Acts and Acts of Reprisal Prohibited
Section 6: Supervisor Responsibilities
Section 7: Reporting of Acts of Misconduct or Dishonesty

CHAPTER 13: DRUG, ALCOHOL ABUSE, AND SMOKING 58
Section 1: General Statement
Section 2: Smoking
Section 3: Drug, Alcohol and Smoke Free Workplace
Section 4: Personnel Actions
Section 5: Alcohol and Drug Testing

CHAPTER 14: ALCOHOL AND DRUG TESTING POLICY FOR CDL EMPLOYEES AND OTHER SAFETY IMPACT POSITIONS 61
Section 1: Purpose
Section 2: Definitions
Section 3: Applicability
Section 4: Applicants for Employment
Section 5: Prohibited Alcohol and Controlled Substance-Related Conduct
Section 6: Consequences to Employee
Section 7: Types of Testing
Section 8: County Contact Person
Section 9: County of Galveston Positions Requiring a Commercial Driver's License or Holding Safety Impact Positions That the County Has Opted to Include

CHAPTER 15: EMPLOYEE RELATIONS 77
Section 1: Purpose
Section 2: Employee Guidelines
Section 3: Discipline Procedure

CHAPTER 16: GRIEVANCES 82
Section 1: Purpose
Section 2: Non-Grievable Personnel Action
Section 3: Anti-Retaliation Provision
Section 4: Grievance Panel
Section 5: Eligibility
Section 6: Time Limits and Procedure
Section 7: Grievance Hearing Guidelines

CHAPTER 17: SEPARATION FROM EMPLOYMENT 85
Section 1: Types
Section 2: Exit Interview
Section 3: Final Paycheck
Section 4: Death

CHAPTER 18: REINSTATEMENT 87
Section 1: Classification
Section 2: Longevity
Section 3: Prohibited Actions

CHAPTER 19: BENEFITS ELIGIBILITY 88
Section 1: Eligibility
Section 2: Change in Employee Status

CHAPTER 20: VACATION 89
Section 1: General
Section 2: Entitlement – Introductory Full-Time Employee
Section 3: Entitlement - Other Full-Time Employees
Section 4: Half-Time Employees
Section 5: Accumulated Vacation
Section 6: Records
Section 7: Rules
Section 8: Separation from County
Section 9: Death

CHAPTER 21: HOLIDAYS 91
Section 1: Holidays

CHAPTER 22: MILITARY LEAVE 92
Section 1: Eligibility
Section 2: Rules

CHAPTER 23: VETERAN RE-EMPLOYMENT 93
Section 1: Eligibility
Section 2: Other Benefits
Section 3: Rules

CHAPTER 24: JURY DUTY 94
Section 1: Jury Duty

CHAPTER 25: BEREAVEMENT LEAVE 95
Section 1: Rules

CHAPTER 26: SICK LEAVE 96
Section 1: General
Section 2: Verification
Section 3: Misuse of Sick Leave
Section 4: Permitted Use
Section 5: Full-Time Employees
Section 6: Half-Time Employees
Section 7: Records
Section 8: Rules
Section 9: Separation from County
Section10: Death

CHAPTER 27: LEAVE FOR ORGAN, BONE MARROW AND BLOOD DONORS 99
Section 1: Organ or Bone Marrow Donors
Section 2: Blood Donors

CHAPTER 28: SICK LEAVE POOL 100
Section 1: Purpose
Section 2: Definitions
Section 3: Contribution to Pool
Section 4: Withdrawal from Pool
Section 5: Rules

CHAPTER 29: HEALTH BENEFITS 103
Section 1: Eligibility
Section 2: Medical Care/Prescription Refills During Natural Disasters

CHAPTER 30: PREGNANCY 104
Section 1: Paid Leave
Section 2: Unpaid Leave

CHAPTER 31: FAMILY AND MEDICAL LEAVE ACT OF 1993 105
Section 1: Applicability
Section 2: Definitions
Section 3: Eligibility
Section 4: Leave Available
Section 5: Intermittent Leave
Section 6: Use of Paid Leave
Section 7: Benefits
Section 8: Both Spouses Employed
Section 9: Notice Required
Section10: Medical Certification
Section11: Return to Work

CHAPTER 32: EMPLOYEE SAFETY POLICY 109
Section 1: Background
Section 2: Purpose
Section 3: Scope
Section 4: Employee Responsibility
Section 5: Risk Manager
Section 6: Organization and Responsibilities
Section 7: Safety Training and Education
Section 8: Safety Audits/Inspections
Section 9: Employee Safety Committee

CHAPTER 33: SAFETY RULES 173
Section 1: General Safety Rules
Section 2: Field Employees
Section 3: General Office Safety
Section 4: Personal Protection
Section 5: Handling and Storage
Section 6: Confined Spaces
Section 7: Trenching and Shoring
Section 8: Machine and Equipment Safety
Section 9: Ladder and Scaffold Safety
Section10: Housekeeping and Maintenance
Section11: Fire Protection and Prevention
Section12: Welding and Cutting
Section 13: Lockout Program

CHAPTER 34: REPORTING OF ACCIDENTS, INJURIES AND PROPERTY DAMAGE 190
Section 1: Near Miss Situations
Section 2: Employee Injury – No Third Party Involved
Section 3: County Property Damage – No Third Party Involved
Section 4: Third Party Injury or Property Damage
Section 5: Notification Procedure for Accident/Injury/Property Loss-Glove Box Copy

CHAPTER 35: WORKERS COMPENSATION 201
Section 1: Self Insurance
Section 2: Eligibility
Section 3: Administration
Section 4: Report of Injury
Section 5: Benefits
Section 6: Modified Duty Program

CHAPTER 36: INJURED RESERVE DEPUTIES 203
Section 1: Background
Section 2: Authorized Expenditure
Section 3: Coverage Provided
Section 4: Rules
Section 5: Not Workers' Compensation

CHAPTER 37: UNPAID LEAVE 205
Section 1: Eligibility
Section 2: Rules

CHAPTER 38: LIFE INSURANCE 206
Section 1: Eligibility

CHAPTER 39: SOCIAL SECURITY 207
Section 1: Non-Participation
Section 2: Medicare Tax

CHAPTER 40: TEXAS COUNTY AND DISTRICT RETIREMENT SYSTEM 208
Section 1: Eligibility

CHAPTER 41: DISABILITY, RETIREMENT AND SURVIVORSHIP BENEFITS PROGRAM 209
Section 1: Eligibility
Section 2: Financial Hardships and Loans
Section 3: Election Workers

CHAPTER 42: CAFETERIA PLAN 210
Section 1: Eligibility

CHAPTER 43: MISCELLANEOUS BENEFITS 211
Section 1: Credit Union
Section 2: Parking
Section 3: United States Savings Bond Program

CHAPTER 44: TRAVEL.....212
Section 1: Purpose of Policy
Section 2: Overview
Section 3: Budgeted Funds
Section 4: Allowable Travel Expenses
Section 5: Expenses Not Reimbursed
Section 6: Travel Advances
Section 7: Hotel Accommodations
Section 8: Airfare
Section 9: Rental Cars
Section 10: Meals
Section 11: Use of Personal Vehicles
Section 12: Taxi, Hotel, Shuttle, Public Transportation
Section 13: Long Distance Calls/ Internet Service
Section 14: Incidental Expenses
Section15: County Sponsored Meetings

CHAPTER 45: USE OF COUNTY OWNED VEHICLES 221
Section 1: General Statement
Section 2: Vehicle Procurement/Replacement
Section 3: Appropriate Markings
Section 4: Vehicle Operation
Section 5: Driver's License Background Checks
Section 6: Privilege
Section 7: Vehicle Care & Maintenance - Malfunction/Repairs
Section 8: Vehicle Insurance

CHAPTER 46: USE OF PERSONAL VEHICLES..... 231
Section 1: Policy

CHAPTER 47: COMMUNICATIONS POLICY..... 232
Section 1: Definitions
Section 2: Purpose
Section 3: Applicability
Section 4: Consequences to Employees & Contract Workers
Section 5: Communications
Section 6: Telephones and Fax Usage

CHAPTER 48: EMERGENCY OPERATIONS 240
Section 1: Scope
Section 2: Purpose
Section 3: Policy
Section 4: Emergency Operation Staffing
Section 5: Adverse Weather Conditions
Section 6: Emergency Preparation Phase
Section 7: Emergency Services Phase
Section 8: Pay Provisions
Section 9: Return to Duty Phase
Section10: Departmental Responsibilities
Section11: Waivers

Section12: Policy Violations

CHAPTER 49: OUTSIDE EMPLOYMENT 246
Section 1: Permitted

CHAPTER 50: SOLICITATION 247
Section 1: United Way
Section 2: Authorization
Section 3: Participation

CHAPTER 51: POLITICAL INVOLVEMENT 248
Section 1: Campaigning
Section 2: Voting

CHAPTER 52: PUBLIC INFORMATION ACT 249
Section 1: Scope of Act
Section 2: Access of Records to Public
Section 3: Custodian of Records
Section 4: Confidential Information
Section 5: Releasing of Confidential Information
Section 6: Questions

CHAPTER 53: INDEMNIFICATION OF ELECTED AND APPOINTED OFFICIALS.....250

CHAPTER 54: GENERAL INTERPRETIVE PROVISIONS 254
Section 1: Jurisdiction
Section 2: Effective Date
Section 3: Construction, Precedents, and Interpretation
Section 4: Computation of Time

APPENDIX
A) Nepotism Chart..... 255
B) Employee at Will Acknowledgment Form..... 256
C) Employee Open Records Act Election 257

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.

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, grand-parents, 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 o f 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, 2006Galveston 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 2 full pay periods prior to being eligible to being refilled. The Commissioners' Court may adjust the mandatory vacancy period only in acute circumstances.

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 then 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 maybe 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 if 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 then 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 then 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	Updated 8/20/04 JOB REQUIREMENTS
Entry Level	Annual: Bi-Weekly:	Entry Level Employment: 0-12 months	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. Health Education Ethics State Mandated Courses (3232/3939) Asset forfeiture, racial profiling and identity theft(peace officer) 3030(correctional officer)
Dep. I	Annual: Bi-Weekly	Minimum Requirements: 1-2 years	Works under moderate supervision with limited latitude for the use of initiative and independent judgement. Must attain in-service training in the following: Interpersonal Communication Skills Interview and Interrogations Courtroom Demeanor/Testimony Report Writing Maintain State Mandated Courses Basic Peace Officer Certificate or first (1st) year of employment Basic Correctional Officer Certificate
Dep. II	Annual: Bi-Weekly	Minimum Requirements 2-5 Years	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. 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
			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
Dep. III	Annual: Bi-Weekly	Minimum Requirements 6-9 Years	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. Advanced Peace Officer Proficiency Certificate, Crime Scene Investigation Use of Force Arrest/Search & Seizure Child Abuse Investigation Spanish for Law Enforcement 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

TITLE	SALARY PER MONTH	TIME IN SERVICE	Updated 8/20/04 JOB REQUIREMENTS
Dep. IV	Annual: Bi-Weekly:	Minimum Requirements 9-15 years	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. 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
Dep. V	Annual: Bi-Weekly:	Minimum Requirements: 15-20 years	Masters Peace Officer Certificate Master Correctional Officer Certificate
Sgt. I	Annual: Bi-Weekly:	Minimum Requirements: 2-6 Years	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. 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 Intermediate/Advanced Peace Officer Certificate Intermediate/Advanced Correctional Officer Certificate
St. II	Annual: Bi-Weekly:	Minimum Requirements 6-15 Years	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. Advanced/Master Peace Office Certification Advanced/Mast Correctional Officer Certificate

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

<u>FACILITIES</u> (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. **<u>Written Notification</u>- 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. **<u>Administrative Leave</u> (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 is 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 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.

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

Section 1. **General**

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 heath 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. **Benefits**

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 receiever 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 cargonaceous 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 combustible 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 *Job Safety and Health Protection* 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)?		

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 ¾ 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 of 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 anethetic 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 ½ 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 & EQUPMENT

	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 contaminates 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**_____

Employees Present		Absent
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.

Topics Covered
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 or 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 commending 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 most 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.

Lockout Requirements for Location:

A. Specific Equipment	B. Lockout Location	C. Analyzed by

D. Employee Name	**E. Lock No.**	**F. Signature**

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		EQUIPMENT	ENVIRONMENT
___ Unsafe Act	___ Running/Rushing/Acting in Haste	_____Defective Tools	____Lighting
____Inexperience	___ Lack of Awareness	___ Improper Tools	___ Housekeeping
___ Unsafe Act of Other	___ Understaffed	___ PPE: Used – Yes No	___ Weather Related:
___ Lack of Training	___ Horseplay/Distractive Action		

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

/ehicle or Other Property:		Date of Loss:
.ocation:		Time of Loss:
:ounty Loss:	Contractor Loss:	Other:
:ontractor/Vendor Information:		
:ause of Loss (theft, fire, windstorm):		Police Report #:
)escription of Loss:		
'roperty Involved:		
:stimate of Damages:		
/ere Public Agencies Notified? (Police, Fire, OSHA, etc.)		
\dditional 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):

_____

_____

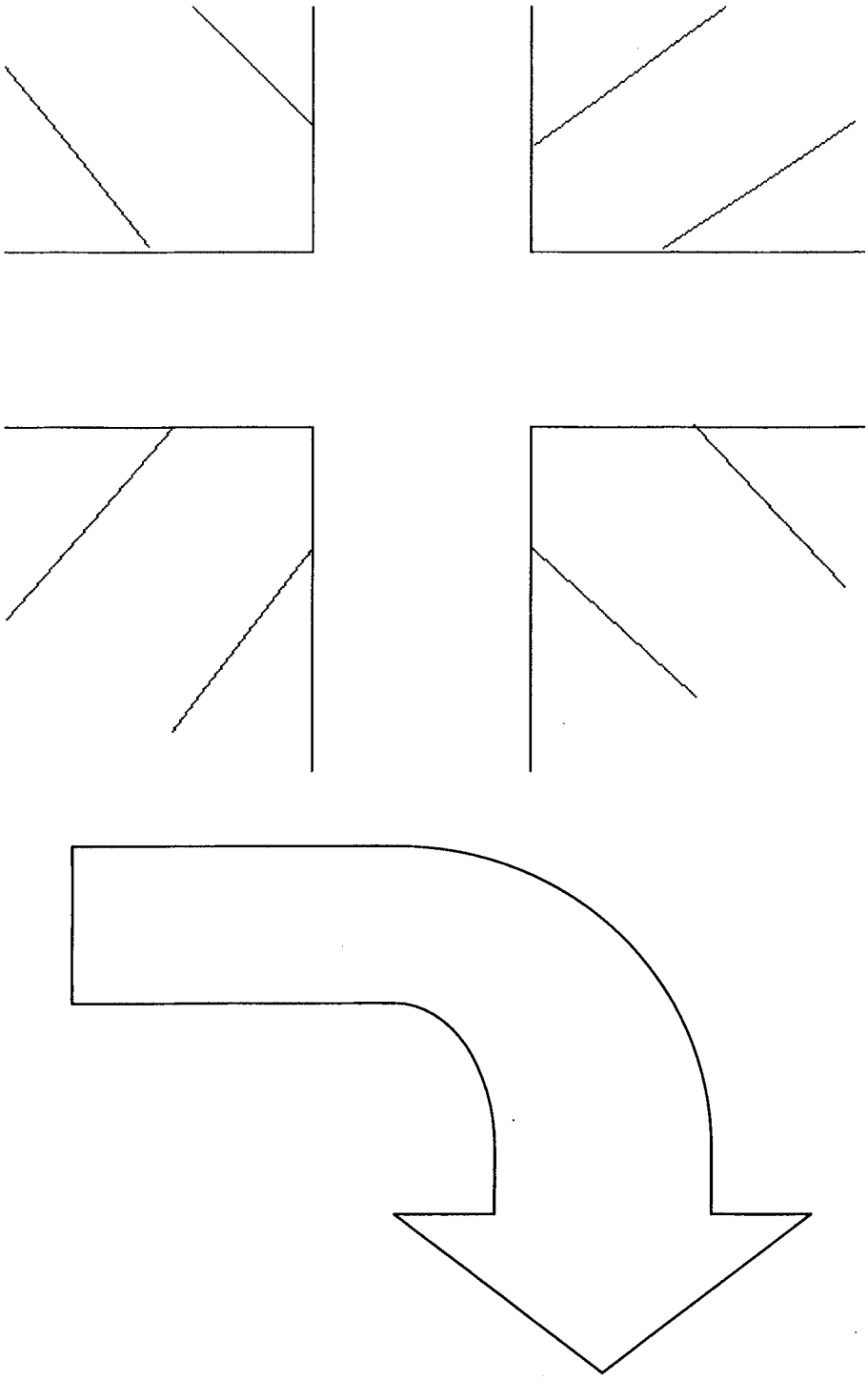
(if applicable)

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 injures 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

Section 1. **Non-Participation**

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).**

Section 2. **Medicare Tax**

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

Section 1. **Eligibility**

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**
2. **Cancer Insurance**
3. **Dental Plan**
4. **Vision Plan**
5. **Hospital Indemnity**
6. **Short Term Disability**
7. **Medical Expense Reimbursement**
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. Hotel shuttles are 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 approved Travel Information Form must be sent to the County Purchasing Agent will then create a Purchase Order to cover the cost of the travel. The Purchasing Agent will forward a copy of the Travel Information Form to the County Auditor for review. 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 for reimbursement all allowable travel expenses for most Employee trips which are out of county.

The following rules apply:

- All Mileage will be determined using Mapquest (www.mapquest.com).
- Mileage will be calculated from the Employee's regular work site or the Employee's home to the travel destination whichever is closer.
- Any trip that is out of county and less than 30 miles one way will be reimbursed for mileage, parking and tolls only.

- Employees who make trips beginning from one destination within the County and ending at another destination also within the County will be reimbursed for mileage, parking and tolls only.
- Travel that is 30 or more miles but less than 70 is eligible for mileage, parking, tolls and a per diem for lunch ($13) if the trip lasts for more than four (4) hours and does not include an overnight stay.
- Travel that is out of County and more than seventy (70) miles is eligible for per diem, hotel and other allowable travel expenses set forth in this policy.
- Travel that is out of County and more than seventy (70) miles but that does not required an overnight stay will be eligible for mileage, parking, tolls, and the per diem rate set forth in this policy for meals taken while out of County.
- Questions about any rules should be directed in writing in advance of the trip to the County Auditor whenever there is any doubt about travel meeting any travel requirement.

B. The following examples are representative of the allowable expenses for travel that does not include an overnight stay:

1. Mileage if a County vehicle is not available.
2. Tolls
3. Fuel if a County vehicle cannot be refueled at a County gasoline pump.
4. Parking
5. Lunch per diem ($13) if travel is greater than thirty (30) miles but less than seventy (70) miles and requires more than four hours. This per diem is taxable income to the Employee and will be reported to the IRS accordingly.

C. The following examples are representative of allowable expenses for overnight travel:

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).
3. Travel beginning and completed before noon of the day after the overnight stay will receive $23.
4. Travel beginning but not completed before noon of the day after the overnight stay and travel beginning after noon of the day after the overnight stay will receive a full day's per diem.
5. Travel beginning after noon of the day after the overnight stay will receive $23.
6. Meals provided by conferences and airlines must be utilized and per diem will be reduced accordingly.
7. Incidental expenses for telephone calls and cleaning where justified
8. 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.
9. Out-of-town travelers should utilize airport hotel buses. Where airport hotel buses are not available, a taxi or rental vehicle may be utilized where justified.
10. Baggage storage fees.
11. Long-term airport parking and hotel parking excluding valet.
12. Mileage from Employee's home to airport and return.
13. Tolls.

14. Other parking lot charges.

Section 5. **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

Section 6. **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 personal credit card payments are due. Whenever an Employee cannot utilize a personal credit cared for travel, the County will provide a special Travel P-Card for paying for all travel expenses. Employee's utilizing Travel P-Cards should first contact the County Purchasing Department, obtain a copy of the County's P-Card Procedures and familiarize themselves with their responsibilities whilst using the card to pay travel expenses. In those circumstances where travel by an Employee is infrequent and use of a personal credit card would impose a financial burden, an advance travel check my be obtained in lieu of a P-card for allowable travel expenses other than airline and hotel reservations.

Section 7. **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 not allowed and these expenses will not be reimbursed. Liquor, movies and spa charges will be not reimbursed. The use of concierge service to store baggage is encouraged in order to avoid late checkout charges at the hotel. Use of hotel shuttles or buses in 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 given to the Employee's Department Head and 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 8. 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 that 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 (air-fare to the airport and trip to the Employee's home) 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 fair should exceed any hotel, meal and incidental expenses that will be reimbursed for the extra day of travel. The County's current travel agent is instructed to secure the cheapest available fares including Fun Fare's from Southwest Airlines. Therefore it is necessary that the Travel Information Form be processed sufficiently in advance in order that posted weekly specials might be utilized. Approval for early travel should be received in advance from the County Auditor and the requestor should include such details as are shown on 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 $30	120.00
Mileage to airport	30.00
Parking airport 4 days @ $7.50/day	30.00
Conference	800.00
Incidentals	40.00
Total trip costs	$2,130.00

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 $30	150.00
Mileage to airport	30.00
Parking airport 5 days at $7.50/day	37.50
Conference	800.00
Incidentals	50.00
Total trip costs	$1,911.50
Net savings to County	$ 293.50

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 9. Rental Cars

A. Hotel shuttle 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 a rental car 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 are the recommended vehicles. The use of SUVS, vans or other specialty vehicles requires special justification. The Employee should make the rental car 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 10. 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 as set forth in Section 4 above. 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 Commissioners' Court to approve a higher rate for that trip and document meals as directed by the Court. 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.

C. Meals will not be paid for travel with the 30-mile radius. Meals included in professional meetings where the meal is billed separately from the registration are acceptable and will be reimbursed. 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 11. 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 provides adequate coverage. 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 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. Whenever more than one employee is traveling to the same destination, the County will reimburse for only one vehicle. Exceptions to this rule will be granted only in acute situations.

B. The use of personal vehicle for out-of-town travel whenever a County vehicle cannot be effectively utilized 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 12. Taxi, Hotel, Shuttle, PublicTransportation

A. Hotel shuttle service is the preferred method of travel at out of county locations where available. Such round trip shuttle service is available at most airports to major hotels in the area. Day tickets or week tickets should be used when available. When hotel shuttle service is not available or is not available due to late arrival or other unusual circumstance, taxi is the preferable means of transportation. 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 except in unusual documented circumstances.

Section 13. 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 14. Incidental Expenses

A. The County will reimburse for reasonable incidental expenses necessitated by a long trip. Customary hotel and transportation tips will be reimbursed.

Section 14. County Sponsored Meetings

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.

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.

Section 4. **Vehicle Operation**

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 r otherwise used in conjunction with the operation of any County vehicle. Examples nclude portable radios, cell phones, tool boxes, trailer hitches, and antennas. xceptions will only be permitted if such personal item is directly job-related and rior written approval for such installation is obtained from the Employee's epartment 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, places 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 by 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 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 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

Section 1. **Policy**

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 form 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. Uses 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

Section 1. **Scope**

A. **This policy applies to all Employees. This policy may be modified from time to time as necessary.**

Section 2. **Purpose**

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.**

Section 3. **Policy**

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.**

Section 4. **Emergency Operation/Staffing**

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.

Emergency Preparedness - Employee Classification and Information Form

Name: _____ _____ _____
Last First Middle

Department: _____ **Date of Employment:** _____
Division: _____ **Social Security No.:** _____
Job Title: _____ **Position No.:** _____

Home Phone: _____ **Alternate Phone:** _____
Cellular Phone: _____ **Pager No.:** _____

Home Address / City, State / Zip Code: _____
Alternate Address: _____

JOB CLASSIFICATION

_____**Tier 1** ESSENTIAL – Employee with specific responsibilities who remain in the County on the job or at a designated location during an emergency.

_____**Tier 2** RESERVE ESSENTIAL – Employees who report to or remain on the job as instructed preceding an emergency for the preparatory phase and are subject to being re-designated by their Department Head as needed.

_____**Tier 3** RE-ENTRY ESSENTIAL – Employees who must return to supplement or relieve Tier 1 or Tier 2 Employees when roads are accessible.

_____**Tier 4** NON-ESSENTIAL – Employees whose presence is not essential in carrying out the Emergency Plan, but who cannot leave their positions until released by their supervisor and must return to work as usual under normal operations after emergency status has ended.

THIS JOB CLASSIFICATION IS A PART OF THE JOB DESCRIPTION.

_____	_____	_____
Employee Signature	**Supervisor Signature**	**Department Head Signature**
_____	_____	_____
Date	**Date**	**Date**

Instructions:

Return original signed for to the Human Resources Department for placement in Employee Personnel File.
Give copy to Employee and retain copy for departmental file.
Appendix 1

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
INDEMNIFICATION OF ELECTED AND APPOINTED OFFICERS

Section 1. **Authority**

A. **Section 157.903 of the Texas Local Government Code provides that the Commissioners' Court may, by order, provide for the indemnification of an elected or appointed county officer against personal liability for the loss of County funds, or loss of or damage to personal property, incurred by the officer in the performance of their official duties if the loss was not the result of the officer's negligence or criminal action.**

Section 2. **Purpose of Policy**

The purpose of this policy is to prescribe a procedure wherein an elected or appointed county officer may request and either be granted or denied indemnification for such loss or damage.

This policy shall not be construed to be a waiver of the County's authority to recover its lost funds or its damages from any party other than the elected or appointed county officer making the request for the indemnification.

Section 3. **Procedures**

A. **The elected or appointed county officer will:**

- **Notify the Criminal District Attorney of the situation in the event the officer has reason to believe there has been a criminal action involved in the loss of funds or damage to personal property.**
- **Obtain from and submit to the County Auditor for review a properly completed and executed County Funds Indemnification Request Form.**
- **Attach copies of any documentation showing attempts to recover the funds such as returned item notices, investigative reports, credit card charge back notices, and all correspondence from credit card providers or other parties.**
- **Provide a description of all efforts undertaken to minimize the damage to personal property**
- **Attach a copy of any investigative reports conducted by any law enforcement agency or other party.**
- **Furnish the County Auditor with a copy of any insurance policy or bond, claims made on such policy or bond and related correspondence.**
- **Upon receipt of notice of denial of their request reimburse the County by tendering sufficient monies to account for the lost funds or damages to personal property to the County Treasurer along with the appropriate deposit warrant.**

B. **The County Auditor will:**

- **Receive and review the Funds Indemnification Request Form and other documentation and related materials, investigate the circumstances of the loss including prior internal control audits, control procedures and actions taken of and by the requesting county officer.**

- Upon completion of the investigation forward the Funds Indemnification Request Form along with a recommendation for or against approval of the request to the Commissioners' Court for its consideration and determination.
- Upon receipt of the Commissioners' Court's approval of the request, prepare and process the necessary entries to record the indemnification transaction and have its accounts receivable division credit the applicable account of the county officer for the amount indemnified.
- Upon receipt of the Commissioners' Court denial of the request, notify the County Treasurer of such determination, and forward all related documentation to the both the County Treasurer and to County Legal to enable them to cooperatively pursue efforts toward recovery of lost funds or damages for the lost or destroyed personal property.

C. The Commissioners' Court will:

- Receive and review the recommendation of the County Auditor and either approve or deny the request for indemnification.
- Advise both the County Auditor and the requesting county officer of its determination.

D. The County Treasurer will in the event of notification of denial of the request for indemnification:

- Receive funds from the county officer in the event of denial of the request for indemnification.
- Make certain the correct fund account is credited for the reimbursement.
- Provide the County Auditor's accounts receivables division with all necessary deposit information to clear the receivable.
- Coordinate collection efforts with County Legal to recover the lost funds or damages.

E. County Legal will:

- Together with the County Treasurer pursue collection of the lost funds or other damages from the county officer or his/her bond and/or insurance policy using such methods as are determined necessary.

alveston County, Texas (05/08)

COUNTY FUNDS INDEMNIFICATION REQUEST FORM

TO BE COMPLETED BY DEPARTMENT

fficial's Name	Current Date	Amount of Loss
epartment/Division Name	Date of Loss	Police Report Attached? ❑ Yes ❑ No

nmissioners Court
veston County, Texas
al Government Code §157.903 authorizes the commissioners court of a county by order to provide for the
mnification of an elected or appointed county officer against personal liability for the loss of county funds, or loss
r damage to personal property, incurred by the officer in the performance of official duties if the loss was not the
ult of the officer's negligence or criminal action. Therefore, I respectfully request Commissioners Court to approve
indemnification request and authorize the Galveston County Auditor to charge off the above amount of County funds
roperty, which have been determined to be missing or stolen.

se for Loss ***(Attach additional sheet if necessary)***

rent Internal Controls (Attach additional sheet if necessary)

itional Controls Implemented to Prevent Future Losses ***(If applicable) (Attach additional sheet if necessary)***

on Taken to Recover Funds ***(Attach additional sheet if necessary)***

ed By	Title
fficial's Signature	Date

TO BE COMPLETED BY COUNTY AUDITOR

sed upon the Auditor's Office review, the above listed loss amount being requested for emnification DOES appear to be accurate DOES NOT appear to be accurate. Based upon our review, the loss amount is	After review of the circumstances, the Auditor's office recommends ❑ Indemnification ❑ Not Indemnifying
County Auditor's Signature	Date

ACCOUNT CODING TO BE USED

	FUND DIVISION	OBJECT	AMOUNT	CHECK or JOURNAL ENTRY
DR				
CR				

TO BE COMPLETED BY COMMISSIONERS COURT

emnification ❑ APPROVED ❑ NOT APPROVED by Commissioners Court

	Date

CHAPTER 54
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.**

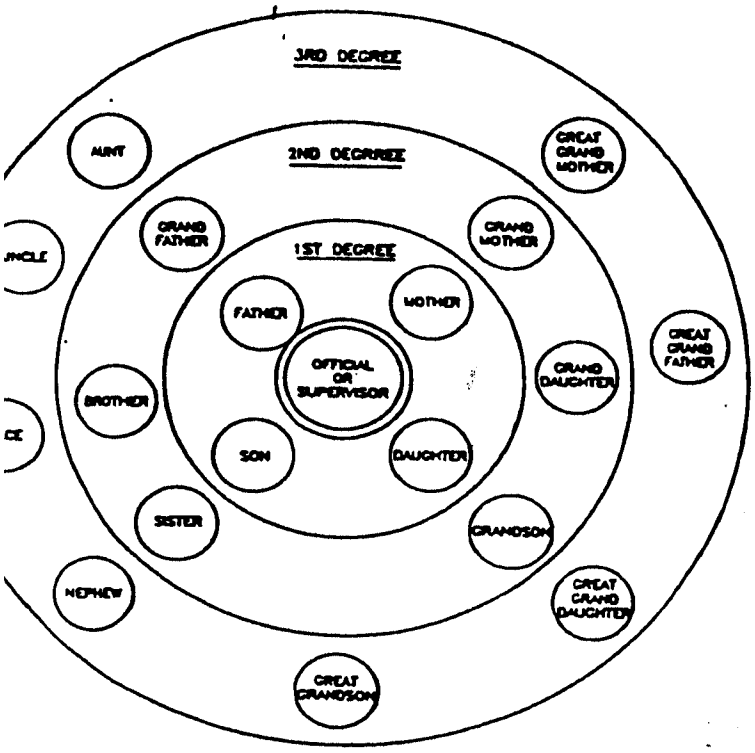
Section 4. **Computation of Time**

A. **When a period of time is stated in days, the days shall be construed as calendar days unless otherwise stated.**

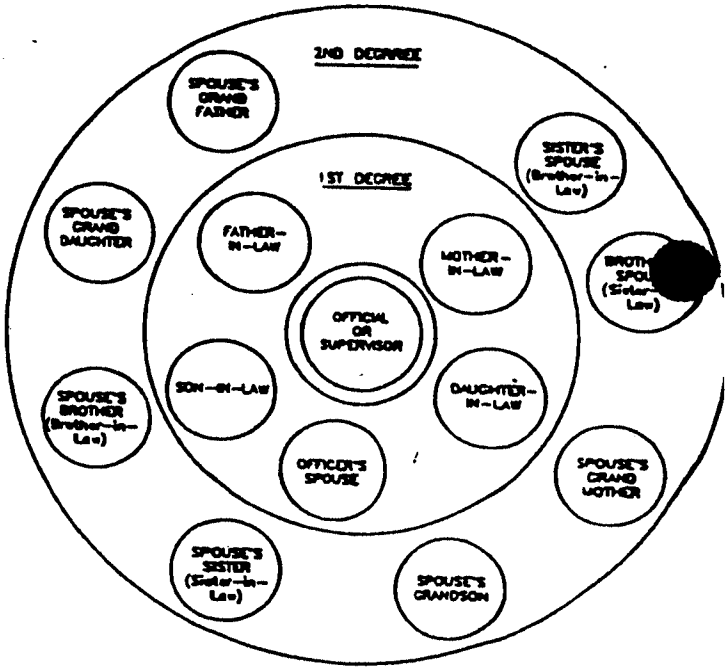
B. **If the last day of any period is Saturday, Sunday, or County holiday, the period is extended to include the next day that is not a Saturday, Sunday, or County holiday.**

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.

The Social Security Number of all living employees will automatically be withheld pursuant to §552.147 of the Texas Public Information Act.

I want the following kept confidential. Do not disclose to the public information that relates to:

_____ my home address

_____ my home telephone number

____X___ 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 19, 2008

Fiscal Year 2010 Budget
Adoption Galveston County District Clerk Fees

In accordance with Senate Bill 1685 of the 81st Legislature, the District Clerk request Commissioners Court adopt a records archive fee of $5.00 to be assessed upon the filing of a suit, or cross action, counterclaim, intervention, contempt action, motion for new trial, or third party petition in a district court. Upon approval this fee to become effective October 1, 2009.

In accordance with House Bill 3637 of the 81st Legislature the District Clerk request Commissioners Court adopt a records **digitization** fee of $8.00 to be assessed on all new civil and family suits. In accordance with Government Code 51.607 this fee to be effective January 1, 2010.

FISCAL YEAR 2010

Galveston County District Clerk Annual Archive Fee Plan

In accordance with Government Code 51.305 the annual archive fee plan is provided as follows.

I. Background

a. The Galveston County District Clerk recognizes that this office maintains some of the oldest records of any state district court in Texas. Along with the court records the District Clerk maintains immigration records. Galveston, like New Orleans, and New York previously served as a port of entry for immigration. Currently, the District Clerk maintains records for six (6) district courts and three (3) county courts that hear family law matters.

II. Goals

a. Convert all paper files and indexes to a digital format to allow access by computer and store back-up copies off site.

b. Install an electronic case/document management system that is user friendly to the public, the judiciary, law enforcement agencies, and attorneys.

c. Identify and contract with a private vendor to install, operate a file imaging system, and train District Clerk personnel how to manage and utilize the file imaging system.

III. Fiscal Year Objectives

a. Complete an electronic inventory of all court case files and other documents filed with the District Clerk.

b. To contract with a vendor to convert all calendar year 2002-2009 court documents from paper to digital format.

c. To purchase/lease scanning equipment for use by District Clerk employees.

d. To cross train personnel to operate scanning equipment.

e. To begin the restoration and digitization of court case records and other documents filed with the District Clerk from 1832-1925.

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number: 10.01	Original Approval: September 18, 1997
Policy Name: Salary Administration Policy	Last Revision: September 8, 2008

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 (40 hours for Temporary Employees; 480 hours (240 Temporary)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 2 full pay periods prior to being eligible to being refilled. The Commissioners' Court may adjust the mandatory vacancy period only in acute circumstances.**

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 then 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 maybe 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 if 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 then 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 then 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.

Galveston County, Texas

POLICY AND PROCEDURES MANUAL

Policy Number:	2.03	Original Approval:	February 26, 1998
Policy Name:	Capital Budget Policy	Last Revision:	August 30, 1999

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 $5,000 per item. Purchases of less than $5,000 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 $5,000.

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 many large 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

The 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, the 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.

The 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 us 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;

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

The 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 the 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 during 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

The Commissioners Court has set the calendar for requesting capital expenditures to coincide with the County's annual 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 Annual Budget Review Manual. They must be completed and returned to the Budget Office at this time in order to be considered by the 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 and provided to the Commissioners Court for review. Capital workshops will be held to discuss capital requests and set funding priorities.

B. Capital Review Process

1. FF&E and Capital Projects Requests: The Commissioners Court will review FF&E and capital projects requests in a workshop setting. The Budget Office will provide an initial recommendation for the Commissioners to consider. The 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 Budget Office will review mobile equipment requests to determine if replacements are warranted, or first time vehicle purchases are needed. The Commissioners Court will review Budget Office recommendations and make modifications during a scheduled capital workshop.

3. Technology Hardware/Software Requests: The 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

The Commissioners Court approves a detailed capital budget which specifies each approved capital item with the annual budget. The 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 the 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 the 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% or $2,500, whichever is lower, of the total line item capital budget for the department.

2. Modifications in excess of 10% or $2,500 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. Department Heads should locate funds to cover increased costs within their departmental budget.

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. The 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 appropriate officials of all capital budget modifications.

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number:	2.02	Original Approval:	February 26, 1998
Policy Name:	Operating Budget Policy	Last Revision:	August 30, 1999

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. The Budget Office is delegated authority to amend the County's budget for items in full compliance with county policies so long as the total county annual budget is not increased. Commissioners Court must approve any budget amendment that increases the total county budget. 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.

Budget Guidelines

Galveston County prepares and approves its annual budget on a line item basis. This policy authorizes the Budget Office to maintain the legal level of budgetary control at the department level. In addition, administrative budgetary control is designated at the Category level. Within a category, individual line items may be exceeded as long as the total category budget does not exceed its budgeted level. All personnel movements during a fiscal year are governed by the Salary Administration Policy as approved with the County budget. The Court approves specific Capital Outlay and Departmental Supplies items annually. Departments may not deviate from these approved budgets without approval from the Budget Office.

A. Primary Budget Guideline

Expenditures and contractual obligations in excess of the amount authorized at the Category level 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 "Unreserved". Budgeted Fund Balances are set to meet unforeseen expenditures that develop throughout the year. Unreserved 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 Unreserved 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 within a department or fund. 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 without approval from the Budget Office. All personnel movements during a fiscal year are governed by the Salary Administration Policy as approved with the County budget. The Court approves specific Capital Outlay requests annually. Departments may not deviate from these approved budgets without approval form 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 an authorized employee must sign the form.

4. Procedures set forth in Exhibit 1 must be followed for budget transfers between accounts in different categories of a department or fund. The Budget Office is authorized to approve routine internal transfers. 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. Departments are allowed to overspend specific line items in an expense category without the need of a budget transfer as long as the category budget is not overspent. Budget transfers are not required unless the category is overspent.

6. The Commissioners Court will consider non-routine budget transfers and amendments on the first regularly scheduled meeting 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

The 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 "Overtime" line items are projected or become negative, the affected Department Head must obtain a budget transfer to correct the account. If necessary, the Budget Office is granted authority to develop a budget transfer from within the department's current budget to correct the projected or negative balance. This transfer may be submitted to the Commissioners Court for approval if deemed necessary by the Budget Office.

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.

3. All prior year carry-forward encumbrances that become unencumbered are not available for use by departments during the current fiscal year. these amounts will be swept from each department as necessary by the Budget Office.

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 that require Court action will be processed for action on the first regularly scheduled 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 Commissioners Court meeting of each month. A "Request for Budget Amendment/Transfer" form is included as Attachment 1.

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. All budget amendments/transfers will be placed on the Commissioners Court agenda for approval.

10. If the Commissioners Court approves the amendment/transfer, the County Clerk will note the amendment in the adopted budget as required by law.

11. 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.

12. 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 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:

Galveston County, Texas

POLICIES AND PROCEDURES MANUAL

Policy Number:	2.01	Original Approval:	February 26, 1998
Policy Name:	Financial Management Policies	Last Revision:	August 30, 1999

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:

) Legally mandated requirements;
) Issues that have a substantial impact on the community;
) Funding needs that affect every County department; and
) 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 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:

) The expenditure is mandated by law or is of an emergency nature;
) Funding cannot be identified internally;
) The expenditure cannot be delayed until the next fiscal year without a significant negative impact on the public or operations of a department; and,
) 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, and the budget office for those contracts involving county funds. 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 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:

) The expenditure is legally required of the County;
) Where penalties or fines could be imposed on the County if the expenditure is not made; or,
) 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:

) Debt as a Percentage of Net Assessed Value: The ratio of bonded debt to net assessed valuation shall not exceed 1.0%.
) Debt per Capita: Total bonded debt shall not exceed $400 per capita.
) 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:

) Become undesignated and identified as available for future use within the scope of purposes for which the bond was issued;
) Be rolled over into the next fiscal year for the same purpose;
) Be used to retire principal, or;
) 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 20% 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	
b. Governmental:	Fort Bend County Montgomery County	Brazoria County Jefferson County
c. State Agencies:	The University of Texas Medical Branch at Galveston	

2. Cost of Living Philosophy

Inflation has a negative impact on employees. Galveston County will review inflationary trends on an annual basis and determine if cost of living adjustments are needed. It is the goal of Commissioners Court to provide cost of living adjustments on an annual basis.

3. Merit Compensation Philosophy

The Commissioners Court believes in rewarding employees who exhibit a high level of performance. Depending on the financial status of the County, merit awards may be granted based upon performance appraisals and guidelines set by Court. Merit compensation may be in the form of a one-time lump-sum merit award or an increase to an employee's base salary. The Court will consider the merit pool annually during budget deliberations.

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 considered by the Commissioners Court, departments must present detailed capital budgets and justifications for all proposed expenditures.

Commissioners will only receive capital requests during the annual budget process. Capital requests outside of this time frame 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 to review project cost prior to the release of funds.

ALLOWANCE SUMMARY

FY 2010 Approved Allowances

Department	Employee	Status	Account #	Account Name	Monthly	Annual

A Full Auto Allowance for elected officials is budgeted at $900/month for FY 10, and was based upon a fuel price range of $2.76-$3.10/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 7/22/2009; The Full Auto Allowance paid to employees was $800/month, based upon a fuel price range of $2.06-2.40/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	$900	$10,800
Constable, Precinct 2	Terry Petteway Constable	Elected	1101223200-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 3	Derrick Rose Constable	Elected	1101223300-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 4	Jimmy Fullen Constable	Elected	1101223400-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 5	Michael Montez Constable	Elected	1101223500-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 7	Pam Matranga Constable	Elected	1101223700-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 8	Jerry Fisher Constable	Elected	1101223800-5496201	Auto Allowance	$900	$10,800
Constable, Precinct 9	William Comeaux Constable	Elected	1101223900-5496201	Auto Allowance	$900	$10,800

Elected Official Allowances are set annually by Commissioners Court and can be found in the published list of Elected Officials Salaries.

ALLOWANCE SUMMARY

FY 2010 Approved Allowances

Department	Employee	Status	Account #	Account Name	Monthly	Annual

The Auto Allowance paid to Employees will vary throughout the fiscal year and is dependent upon the surveyed price of fuel.
Actual allowance paid to employees is dependent upon the surveyed price of fuel.
As of 7/22/2009, the current average price of unleaded gasoline county wide is $2.31/gallon.

Employees:

					Monthly	Annualized
Jury & Trial	1 of 1 Position 3	Part Time	1101125100-5496201	Auto Allowance *	$225	$2,700
Constable, Precinct 1	1 of 3 Position 2	Full-time	1101223110-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 1	2 of 3 Position 3	Full-time	1101223110-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 1	3 of 3 Position 4	Part-Time	1101223110-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 2	1 of 2 Position 2	Full-time	1101223200-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 2	2 of 2 Position 3	Full-time	1101223200-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 3	1 of 4 Position 2	Full-time	1101223300-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 3	2 of 4 Position 3	Full-time	1101223300-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 3	3 of 4 Position 4	Full-time	1101223300-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 3	4 of 4 Position 6	Part-Time	1101223300-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 4	1 of 3 Position 2	Full-time	1101223400-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 4	2 of 3 Position 5	Part-Time	1101223400-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 4	3 of 3 Position 7	Full-time	1101223400-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 4	3 of 3 Position 500	Full-time	1101223400-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 5	1 of 3 Position 2	Full-time	1101223500-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 5	2 of 3 Position 3	Full-time	1101223500-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 5	3 of 3 Position 4	Full-Time	1101223500-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 7	1 of 6 Position 2	Full-time	1101223700-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 7	2 of 6 Position 3	Full-time	1101223700-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 7	3 of 6 Position 4	Full-time	1101223700-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 7	4 of 6 Position 5	Full-Time	1101223700-5496201	Auto Allowance *	$900	$10,800

Constable, Precinct 7	5 of 6 Position 6	Part-Time	1101223700-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 7	6 of 6 Position 7	Part-Time	1101223700-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 7	6 of 6 Position 10	Part-Time	1101223700-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 8	1 of 6 Position 2	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 8	2 of 6 Position 3	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 8	3 of 6 Position 4	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 8	4 of 6 Position 7	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 8	5 of 6 Position 8	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 8	6 of 6 Position 10	Full-time	1101223800-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 6	1 of 2 Position 2	Full-time	1101223900-5496201	Auto Allowance *	$900	$10,800
Constable, Precinct 6	2 of 2 Position 3	Full-time	1101223900-5496201	Auto Allowance *	$900	$10,800
County Engineer	Mike Fitzgerald County Engineer	Full-time	1101190100-5496201	Auto Allowance *	$480	$5,760
County Engineer	1 of 2 Position 5	Full-time	1101190100-5496201	Auto Allowance *	$480	$5,760
County Engineer	2 of 2 Position 6	Full-time	1101190100-5496201	Auto Allowance *	$480	$5,760
Right of Way	Claudette Fickessen Right of Way Agent	Full-time	2303314300-5496201	Auto Allowance *	$480	$5,760
Facilities	Brian Maxwell Director	Full-time	1101170100-5496201	Auto Allowance *	$900	$10,800
Beach & Parks	Dennis Harris Parks Director	Fulltime	1101522020-5496201	Auto Allowance *	$480	$5,760
Rd & Bridge	Road Administrator	Fulltime	2301312110-5496201	Auto Allowance *	$0	$0
				Total Allowances:	**$39,975**	**$479,700**

*** 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 Galveton 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.

Schedule of Proposed Changes in Salaries and Allowances for Elected Officials FY 2010, Galveston County Budget Fiscal Year 2010

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2010 Galveston County Budget scheduled for public hearing on Wednesday, September 2, 2009, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

	FY 2009		FY 2010		FY 2010		
Title	SALARY	STATE PAID	SALARY	STATE PAID	**MAXIMUM INCREASE**		**AUTO ALLOWANCE**
10TH District Judge	$148,255	$133,255	$149,340	$134,340	$1,085	(2)(3)(5)(7)	$0
56th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
122nd District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
212th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
306th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
405th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
Criminal District Attorney	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
County Judge	$131,726	$0	$133,620	$0	$1,894	(5)(6)	$10,800
Commissioner - Precinct 1	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
Commissioner - Precinct 2	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
Commissioner - Precinct 3	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
Commissioner - Precinct 4	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
Tax Assessor-Collector	$89,660	$0	$90,949	$0	$1,289	(5)	$0
County Clerk	$89,660	$0	$90,949	$0	$1,289	(5)	$0
County Treasurer	$89,660	$0	$90,949	$0	$1,289	(5)	$0
District Clerk	$89,660	$0	$90,949	$0	$1,289	(5)	$0
County Sheriff	$119,546	$0	$119,546	$0	$0	(5)	$0 (4)
County Court #1 Judge	$141,926	$0	$142,484	$0	$558	(1)	$0
County Court #2 Judge	$146,926	$0	$146,026	$0	($900)	(1)(3)(5)	$0
County Court #3 Judge	$140,900	$0	$140,000	$0	($900)	(1)(5)	$0
Probate Court Judge	$145,900	$0	$145,000	$0	($900)	(1)(3)(5)	$0
J.P. - Precinct 1	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 2	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 3	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 4	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 5	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 7	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 8-1	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 8-2	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 9	$59,774	$0	$60,632	$0	$858	(5)	$0
Constable - Precinct 1	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 2	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 3	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 4	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 5	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 7	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 8	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 9	$53,795	$0	$54,569	$0	$774	(5)	$10,800

(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 Health Insurance premium of $1,800 annually is paid for by the County for the County Court 1, 2, 3, and Probate Judges to further bring salaries in line with total compensation, considering benefit payments, to District Judges. County Court Judge 1 will reach eligibilty and will receive longevity compensation equal to that received by a District Judge on June 1.

(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) No new salary increase has been given in FY 2010. The FY 2009 budget implemented a 5.5% salary increase in January of 2009. As a result, the FY 2009 Salary reflected 3 months at a lower rate and 9 months at a higher rate. The FY 2010 reflects a full 12 months at the higher rate.

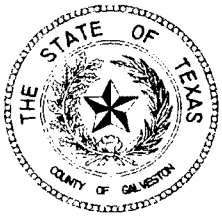
(6) The Communication Allowance, previously paid at $1,200 per year, was added to the total salary for these positions in FY 2009.

(7) These District Court judges are eligible for additional longevity pay based upon years of service (Government Code 659.0445).

RHETA D. COX
Court Administrator
409 766 2482

CHRISTINE WELSH
Court Coordinator
409 766 2251
FAX 409 765 3221

WENDY L. BROWN
Court Auditor
409 770 5140



ELSIE SCOTT
Guardianship Investigator
409 770 5188

DALE W. LEE
Court Reporter
409 765 2654

GLADYS B. BURWELL
PROBATE COURT JUDGE

Galveston County
600 59th Street, Suite 2305
Galveston, Texas 77551-4180

July 29, 2009

2010 AMENDED BUDGET FOR 2216
FUND FOR THE PROBATE COURT

The Honorable James D. Yarbrough
Galveston County Judge
Galveston County Courthouse
Galveston, TX 77550

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 2010.

$ 10,000.00	Transfer to general fund for partial contract payment to the Special Prosecutor for mental health.
$ 5,000.00	Education for myself, the Special Prosecutor in mental health, the Associate Judge in mental health, and a member of my staff to attend educational training.
$ 2,000.00	Materials and supplies for court activities not budgeted under normal budget.
$ 3,000.00	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.
$ 20,000.00	Transfer to general fund to be applied against the Court Administrator's salary and benefits.
$ 5,000.00	Transfer to general fund to be applied against the Court Auditor's salary and benefits. This amount was calculated by the budget office as $3,619 for salary, $15 for Medicare, $90 for pension and $76 for Alternate Plan.

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

Proposed VIT/SIT Budget
Fiscal Year 2009-2010

Projected Expenditures:			
Salary (Acctg.Tech Position #22)	$31,588		
Salary (CSS Position #12)	31,588	new	
Grp Hlth Insur	14,040	increased	
Medicare FICA	916	increased	
Pension	6,975	increased	
Alternate Plan	4,981	increased	
Subtotal:			$90,088
Education & Training	1,300		
Travel	4,500		
Subtotal:			5,800
Total Expenditures			**$95,888**

2009 Property Tax Rates In Galveston County

This notice concerns 2009 property tax rates for Galveston County. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per $100 of property value.

	General Fund	Flood Control Fun
Last year's tax rate:		
Last year's operating taxes	$97,921,074	$2,397,345
Last year's debt taxes	$15,544,076	$0
Last year's total taxes	$113,465,150	$2,397,345
Last year's tax base	$20,312,413,966	$21,029,342,165
Last year's total tax rate	0.558600 /$100	0.011400 /$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	$109,232,599	$2,310,874
This year's adjusted tax base (after subtracting value of new property)	$17,439,231,132	$18,035,947,307
This year's effective tax rate for each fund	0.626361 /$100	0.012812 /$100
Total effective tax rate	0.639173 /$100	
(Maximum rate unless unit publishes notices and holds hearings.)		
This year's rollback tax rate:	$93,786,044	$2,310,874
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent health care expenditures)		
÷ This year's adjusted tax base	$17,439,231,132	$18,035,947,307
= This year's effective operating rate	0.537788 /$100	0.012812 /$100
x 1.08 = this year's maximum operating	0.580811 /$100	0.013836 /$100
+ This year's debt rate	0.085636 /$100	0.000000 /$100
= This year's rollback rate for each fund	0.666447 /$100	0.013836 /$100
This year's total rollback rate	0.680283 /$100	

Statement of Increase/Decrease

If Galveston County adopts a 2009 tax rate equal to the effective tax rate of $0.639173 per $100 of value, taxes would decrease compared to 2008 taxes by $982,471.

Schedule A: General Fund - Unencumbered Fund Balances

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Constitutional Levy	$23,291,521
Health and Safety Code	$774,155
Road Bonds	$1,282,482

Schedule B: General Fund - 2009 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
4020	$445,000	$3,410,275	$2,500	$3,857,775
4205	$140,000	$39,105	$2,500	$181,605
4214	$90,000	$288,263	$2,500	$380,763
4215	$1,685,000	$115,868	$2,500	$1,803,368
4216	$1,385,000	$245,632	$2,500	$1,633,132
4230	$335,000	$95,380	$2,500	$432,880
4282	$1,070,000	$26,750	$2,500	$1,099,250
4284	$1,370,000	$1,032,738	$2,500	$2,405,238
4362	$470,000	$133,038	$2,500	$605,538
4392	$1,400,000	$137,692	$2,500	$1,540,192
4368	$1,265,000	$86,818	$2,500	$1,354,318
4369	$285,000	$384,619	$2,500	$672,119
4370	$105,000	$422,891	$2,500	$530,391
Total Required for 2009 Debt Service				$16,496,569

-	Amount (if any) paid from funds listed in Schedule A	$0
-	Amount (if any) paid from other resources	$1,115,127
-	Excess collections last year	$0
=	Total to be paid from taxes in 2009	$15,381,442
+	Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2009	$0
=	Total Debt Levy	$15,381,442

Schedule A: Farm to Market/Flood Control Fund - Unencumbered Fund Balances

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation

Type of Property Tax Fund	Balance
Road and Flood	$3,524,077

Schedule B: Farm to Market/Flood Control Fund - 2009 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	$0	$0	$0	$0

-	Amount (if any) paid from funds listed in Schedule A	$0
-	Amount (if any) paid from other resources	$0
=	Total Debt Levy	$0
-	Excess collections last year	$0
=	Total to be paid from taxes in 2009	$0
+	Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2009	$0
=	Total Debt Levy	$0

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 722 Moody, Galveston, Texas.

Name of person preparing this notice: Ken Laird, RTA, RPA

Title: Chief Deputy of Property Tax

Date Prepared: August 4, 2009

Notice of Public Hearing on Tax Increase

The Galveston County 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 6.43 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 20, 2009 at 9:30 AM at Galveston County Courthouse 1st floor, 722 Moody, Galveston, Texas.

The second public hearing will be held on August 26, 2009 at 9:30 AM at Galveston County Courthouse 1st floor, 722 Moody, Galveston, Texas.

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

FOR: Judge James Yarbrough
Commissioner Pat Doyle
Commissioner Brian Lamb
Commissioner Stephen D. Holmes
Commissioner Ken Clark

AGAINST:

PRESENT and not voting:

ABSENT:

The average taxable value of a residence homestead in Galveston County last year was $114,427. Based on last year's tax rate of $0.570000 per $100 of taxable value, the amount of taxes imposed last year on the average home was $652.23.

The average taxable value of a residence homestead in Galveston County this year is $111,318. If the governing body adopts the effective tax rate for this year of $0.639173 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $711.51

If the governing body adopts the proposed tax rate of $0.680283 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $757.28.

Members of the public are encouraged to attend the hearings and express their views.

chedule of Proposed Changes in Salaries and Allowances for Elected Officials, Galveston County Budget Fiscal Year 2010

he proposed changes in salaries and allowances for elected officials are recommended in the FY 2010 Galveston County Budget scheduled public hearing on Wednesday, September 2, 2009, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse ted at 722 Moody, Galveston, Texas.

itle	FY 2009 SALARY	FY 2009 STATE PAID	FY 2010 SALARY	FY 2010 STATE PAID	FY 2010 MAXIMUM INCREASE		AUTO ALLOWANCE
0TH District Judge	$148,255	$133,255	$149,340	$134,340	$1,085	(2)(3)(5)(7)	$0
6th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
22nd District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
12th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
06th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
05th District Judge	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
riminal District Attorney	$140,000	$125,000	$140,000	$125,000	$0	(2)(5)	$0
ounty Judge	$131,726	$0	$133,620	$0	$1,894	(5)(6)	$10,800
ommissioner - Precinct 1	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
ommissioner - Precinct 2	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
ommissioner - Precinct 3	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
ommissioner - Precinct 4	$90,908	$0	$92,215	$0	$1,307	(5)(6)	$10,800
ax Assessor-Collector	$89,660	$0	$90,949	$0	$1,289	(5)	$0
ounty Clerk	$89,660	$0	$90,949	$0	$1,289	(5)	$0
ounty Treasurer	$89,660	$0	$90,949	$0	$1,289	(5)	$0
istrict Clerk	$89,660	$0	$90,949	$0	$1,289	(5)	$0
ounty Sheriff	$119,546	$0	$119,546	$0	$0	(5)	$0
ounty Court #1 Judge	$141,926	$0	$142,484	$0	$558	(1)	$0
ounty Court #2 Judge	$146,926	$0	$146,026	$0	($900)	(1)(3)(5)	$0
ounty Court #3 Judge	$140,900	$0	$140,000	$0	($900)	(1)(5)	$0
robate Court Judge	$145,900	$0	$145,000	$0	($900)	(1)(3)(5)	$0
J.P. - Precinct 1	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 2	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 3	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 4	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 5	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 7	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 8-1	$59,774	$0	$60,632	$0	$858	(5)	$0
J.P. - Precinct 8-2	$59,774	$0	$60,632	$0	$858	(5)	$0
- Precinct 9	$59,774	$0	$60,632	$0	$858	(5)	$0
table - Precinct 1	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 2	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 3	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 4	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 5	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 7	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 8	$53,795	$0	$54,569	$0	$774	(5)	$10,800
Constable - Precinct 9	$53,795	$0	$54,569	$0	$774	(5)	$10,800

(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 Health Insurance premium of $1,800 annually is paid for by the County for the County Court 1, 2, 3, and Probate Judges to further bring salaries in line with total compensation, considering benefit payments, to District Judges. County Court Judge 1 will reach eligibilty and will receive longevity compensation equal to that received by a District Judge on June 1.

(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)No new salary increase has been given in FY 2010. The FY 2009 budget implemented a 5.5% salary increase in January of 2009. As a result, the FY 2009 Salary reflected 3 months at a lower rate and 9 months at a higher rate. The FY 2010 reflects a full 12 months at the higher rate

(6)The Communication Allowance, previously paid at $1,200 per year, was added to the total salary for these positions in FY 2009.

(7)These District Court judges are eligible for additional longevity pay based upon years of service (Government Code 659.0445).

NOTICE OF PUBLIC HEARING on the FY 2010 Galveston County Budget

The Galveston County Commissioners'Court will hold a public hearing on the FY 2010 budget on September 2, 2009 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 $1,740,779 or 1.45%, and of that amount $3,288,951 is tax revenue to be raised from new property added to the tax roll this year

Notice
of Tax Revenue Increase

The Galveston County conducted public hearings on August 20, 2009 and August 26, 2009 on a proposal to increase the total tax revenues of the Galveston County from properties on the tax roll in the preceding year by 6.43 percent.

The total tax revenue raised last year at last year's tax rate of $0.570000 for each $100 of taxable value was $115,862,495.

The total tax revenue proposed to be raised this year at the proposed tax rate of $0.680283 for each $100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is $118,718,687.

The total tax revenue proposed to be raised this year at the proposed tax rate of $0.680283 for each $100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is $122,270,009.

The Commissioners of Galveston County is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on September 2, 2009 at Galveston County Courthouse 1st floor, 722 Moody, Galveston, Texas at 9:30 am.

AFFIDAVIT OF PUBLICATION

STATE OF TEXAS:

COUNTY OF HARRIS:

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on the day personally appeared: GAIL CHASTUN, who after being duly sworn, says that she is the ACCOUNTS RECEIVABLE LEAD at the HOUSTON CHRONICLE, a daily newspaper published in Harris County, Texas, and that the publication, of which the annexed herein, or attached to, is a true and correct copy, was published to-wit:

GALVESTON COUNTY- FIN & ADMI 23871565 74196710
RAN A LEGAL NOTICE
SIZE BEING: 1 X 18 L

product	date	class	page
hc	Aug 23 2009	1245.0	B_sunlg_4

Gail Chastun

GAIL CHASTUN
ACCOUNTS RECEIVABLE LEAD

Sworn and subscribed to before me, this the 23rd Day of August A.D. 2009

NOTARY PUBLIC STATE OF TEXAS
VERONICA M TYRONE
NOTARY PUBLIC, STATE OF TEXAS
MY COMMISSION EXPIRES
FEB. 10, 2012

Veronica M Tyrone

Notary Public in and for the State of Texas

NOTICE OF PUBLIC HEARING on the FY 2010 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2010 budget on September 2, 2009 at 9:30 a.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

Changes to Tentative Budget

(Excluding the establishment of Budgeted Reserves)
(as of 9/2/2009)

General Fund Changes:

General Fund	General Government	Salaries - Cleanup/Correction	(100)
General Fund	General Fund	Contract Services - General Government needs	600
General Fund	Comm Pct #4	Salaries - Cleanup/Correction	1,200
General Fund	County Clerk	Salaries - Cleanup/Correction	51,800
General Fund	Election Expense	Salaries - Cleanup/Correction	(13,000)
General Fund	District Courts	Salaries - Cleanup/Correction	(15,600)
General Fund	County Court #1	Salaries - Cleanup/Correction	2,900
General Fund	Probate	Salaries - Cleanup/Correction	2,300
General Fund	County Court #3	Salaries - Cleanup/Correction	1,100
General Fund	JP #3	Education/Travel/Auto Mileage restoration	3,600
General Fund	JP #8-1	Education/Travel/Auto Mileage restoration	600
General Fund	District Clerk	Salaries - Cleanup/Correction	(5,500)
General Fund	District Attorney	Salaries - Cleanup/Correction	3,900
General Fund	Professional Services	Position Transfer from IT	11,400
General Fund	Professional Services	Travel for Grants Manager	4,000
General Fund	Road Dist #1	Salaries - Cleanup/Correction	3,900
General Fund	Tax Assessor/Collector	Salaries - Cleanup/Correction	8,500
General Fund	County Treasurer	Education/Travel/Auto Mileage restoration	7,000
General Fund	Purchasing	Correction of Supplies Request	(4,000)
General Fund	Human Resources	Salaries - Cleanup/Correction	1,100
General Fund	Information Tech	Salaries - Cleanup/Correction	(71,400)
General Fund	Facilities	Salaries - Cleanup/Correction	(37,500)
General Fund	Faciliteis	Consolidation of all building M&R lines (zero impact)	-
General Fund	County Engineer	Salaries - Cleanup/Correction	800
General Fund	County Engineer	Travel for Natural Resource Coordinator	5,000
General Fund	Sheriff-Admin	Salaries - Cleanup/Correction	1,300
General Fund	Sheriff-Admin	Consolidation of travel/ed/supp from Sheriff Reserves	1,400
General Fund	Sheriff - ID	Salaries - Cleanup/Correction	(1,900)
General Fund	Sheriff-MHMR	Salaries - Cleanup/Correction	13,900
General Fund	Sheriff-Correction	Salaries - Cleanup/Correction	13,400
General Fund	Sheriff-Patrol	Salaries - Cleanup/Correction	5,600
General Fund	Sheriff-Warrant	Salaries - Cleanup/Correction	(5,100)
General Fund	Sheriff Reserve	Consolidation of travel/ed/supp to Sheriff Admin	(1,400)
General Fund	Const #7	Salaries - Cleanup/Correction	(200)
General Fund	Const #8	Salaries - Cleanup/Correction	1,100
General Fund	Emergency Mgmt	New Position/Contract Elimination/Travel Restoration	(101,700)
General Fund	Comm Services	Salaries - Cleanup/Correction	(7,900)
General Fund	Comm Services	Medical Examiner Contract Increase	27,900
General Fund	Parks	Education/Travel/Auto Mileage restoration	3,000
General Fund	Parks	Carbide Park Community Center Renovations	17,000
General Fund	County Extension	Salaries - Cleanup/Correction	1,000
General Fund	Transfers	Restored Transfers to Public Health + $50K Cost Adjust.	736,600
General Fund	Transfers	Reduced Transfer to Ind Health for Health Dist Funding	(686,600)
		Net Impact	**$ (20,000)**

County Clerk Records Management Fund

Co Clrk Rec Mgm	Rec Mgmt & Pres	Salaries - Cleanup/Correction	17,400
		Net Impact:	**$ 17,400**

Road and Bridge Fund

Rd & Bridge	FM Lateral Road	Salaries - Cleanup/Correction	2,200
		Net Impact:	**$ 2,200**

Farm to Market Lateral Road

Right of Way	Right of Way	Salaries - Cleanup/Correction	(200)
		Net Impact:	**$ (200)**

Flood Control

Flood Control	Seawall Maintenance	Salaries - Cleanup/Correction	1,220
		Net Impact:	**$ 1,220**

Health District Fund Changes:

Health District	Polution Control	Salaries - Cleanup/Correction (zero impact)		-
Health District	Health Admin	Restoring 10%		336,700
Health District	4 C's Clinic	Restoring 10% and $50K cost increase		399,900
			Net Impact:	**$ 736,600.00**

Mosquito Control

Mosquito Control	Mosquito Control	Salaries - Cleanup/Correction		1,300
			Net Impact:	**$ 1,300**

Indigent Healthcare

Indig. Hlthcare	Indig. Healthcare	Reduced for funding to Health District		(686,600)
Indig. Hlthcare	Indig. Healthcare	Correction to match funding		(250,100)
			Net Impact:	**$ (936,700)**
			Total Net Impact:	**$ (198,180)**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	18,600	18,500	-100
5481000	Contract Serv	145,700	146,300	600
	Fund Cost Center Totals:	164,300	164,800	500

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	2010 Tentative Budget	2010 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
111101 Division: County Commissioner-Pct 1

Object	Description	2010 Tentative Budget	2010 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
111102 **Division:** County Commissioner-Pct 2

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	133,000	134,000	1,000
5153000	Pension	14,700	14,900	200
	Fund Cost Center Totals:	147,700	148,900	1,200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	1,570,200	1,612,900	42,700
5152102	Medicare FICA	24,500	25,100	600
5153000	Pension	174,000	178,700	4,700
5154000	Alternate Plan	139,800	143,600	3,800
	Fund Cost Center Totals:	1,908,500	1,960,300	51,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	262,200	251,400	-10,800
5152102	Medicare FICA	8,500	8,400	-100
5153000	Pension	32,900	31,700	-1,200
5154000	Alternate Plan	35,900	35,000	-900
	Fund Cost Center Totals:	339,500	326,500	-13,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	455,000	349,600	-105,400
5120001	Temporary Help	0	106,700	106,700
5153000	Pension	50,300	38,700	-11,600
5154000	Alternate Plan	40,400	35,100	-5,300
	Fund Cost Center Totals:	545,700	530,100	-15,600

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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-Yarbrough
121500 Division: 306th District Court-Yarbrough

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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 - Crapitto
122100 Division: County Court #1 - Crapitto

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	289,700	292,100	2,400
5153000	Pension	32,200	32,500	300
5154000	Alternate Plan	25,900	26,100	200
	Fund Cost Center Totals:	347,800	350,700	2,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	397,800	399,700	1,900
5153000	Pension	45,200	45,400	200
5154000	Alternate Plan	36,600	36,800	200
	Fund Cost Center Totals:	479,600	481,900	2,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	262,500	263,400	900
5153000	Pension	29,000	29,100	100
5154000	Alternate Plan	23,300	23,400	100
	Fund Cost Center Totals:	314,800	315,900	1,100

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1231 **Department:** Justice Crt Pct #1-Schweitzer
123110 **Division:** Justice Crt Pct #1-Schweitzer

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1232 **Department:** Justice Court Pct #2 - Pope
123200 **Division:** Justice Court Pct #2 - Pope

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
1233 Department: Justice Court Pct #3 - James
123300 Division: Justice Court Pct #3 - James

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5496100	Travel	2,500	5,600	3,100
5496301	Auto Mileage	300	800	500
	Fund Cost Center Totals:	2,800	6,400	3,600

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1234 **Department:** Justice Court Pct #4 - Nelson
123400 **Division:** Justice Court Pct #4 - Nelson

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1235 **Department:** Justice Court Pct #5 - Appfel
123500 **Division:** Justice Court Pct #5 - Appfel

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
1236 Department: Justice Crt Pct #8-1 McCumber
123600 Division: Justice Crt Pct #8-1 McCumber

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5495100	Education	400	1,000	600
	Fund Cost Center Totals:	400	1,000	600

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1237 **Department:** Justice Court Pct #7 - Foster
123700 **Division:** Justice Court Pct #7 - Foster

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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 Court Pct #6 - Vondra
123900 Division: Justice Court Pct #6 - Vondra

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	1,861,300	1,856,800	-4,500
5152102	Medicare FICA	29,200	29,100	-100
5153000	Pension	206,200	205,700	-500
5154000	Alternate Plan	166,100	165,700	-400
	Fund Cost Center Totals:	2,262,800	2,257,300	-5,500

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	4,062,400	4,065,600	3,200
5153000	Pension	456,400	456,800	400
5154000	Alternate Plan	367,400	367,700	300
	Fund Cost Center Totals:	4,886,200	4,890,100	3,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 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
151400 Division: Professional Services

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	312,300	317,100	4,800
5151000	Grp Hlth Insur	31,400	36,900	5,500
5152102	Medicare FICA	4,900	5,000	100
5153000	Pension	34,500	35,100	600
5154000	Alternate Plan	27,800	28,200	400
5496100	Travel	1,200	5,200	4,000
	Fund Cost Center Totals:	412,100	427,500	15,400

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	194,800	198,100	3,300
5153000	Pension	22,600	22,900	300
5154000	Alternate Plan	19,700	20,000	300
	Fund Cost Center Totals:	237,100	241,000	3,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	1,701,200	1,703,900	2,700
5120001	Temporary Help	53,100	58,100	5,000
5152102	Medicare FICA	27,300	27,400	100
5153000	Pension	188,000	188,300	300
5154000	Alternate Plan	153,100	153,500	400
	Fund Cost Center Totals:	2,122,700	2,131,200	8,500

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5496100	Travel	1,500	7,000	5,500
5496301	Auto Mileage	1,500	3,000	1,500
	Fund Cost Center Totals:	3,000	10,000	7,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5310000	Supp & Materials	8,000	4,000	-4,000
	Fund Cost Center Totals:	8,000	4,000	-4,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	340,600	341,500	900
5153000	Pension	37,700	37,800	100
5154000	Alternate Plan	30,400	30,500	100
	Fund Cost Center Totals:	408,700	409,800	1,100

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	2,822,400	2,763,600	-58,800
5152102	Medicare FICA	44,400	43,500	-900
5153000	Pension	313,400	306,900	-6,500
5154000	Alternate Plan	252,700	247,400	-5,300
5423500	Maint of Softwre	966,100	963,200	-2,900
5481000	Contract Serv	365,300	368,300	3,000
	Fund Cost Center Totals:	4,764,300	4,692,900	-71,400

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	741,500	733,100	-8,400
5120001	Temporary Help	20,000	0	-20,000
5151000	Grp Hlth Insur	100,500	94,200	-6,300
5152102	Medicare FICA	12,400	12,000	-400
5153000	Pension	85,800	84,900	-900
5154000	Alternate Plan	69,700	68,200	-1,500
5424000	Mnt/Rpr Bldgs	0	279,500	279,500
5424108	M&R Crths/Annex	25,000	0	-25,000
5424111	M&R TC Bldg	5,000	0	-5,000
5424113	M&R West Co Bldg	4,000	0	-4,000
5424114	M&R N Cty GTE	10,000	0	-10,000
5424120	M&R-Carb Prk Bld	5,000	0	-5,000
5424124	M&R Juv Det Ctr	30,000	0	-30,000
5424141	M&R Med Examnr	5,000	0	-5,000
5424171	M&R Bolvr JP Blg	10,000	0	-10,000
5424172	M&R Baclf JP Blg	4,000	0	-4,000
5424173	M&R JP LaMarque	4,000	0	-4,000
5424179	M&R Popvich Bldg	5,000	0	-5,000
5424201	M & R Jail	5,000	0	-5,000
5424202	M&R-Emg Mgmt Fac	12,500	0	-12,500

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5424203	M&R-JCrt Crt Bld	50,000	0	-50,000
5424204	M&R JCtr-LEnnf	25,000	0	-25,000
5424205	M&R JCtr-Jail	80,000	0	-80,000
	Fund Cost Center Totals:	1,309,400	1,271,900	-37,500

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 **Fund:** General Fund
1721 **Department:** Fleet Management
172111 **Division:** Fleet Mgmt - Galveston

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	419,000	419,600	600
5153000	Pension	46,300	46,400	100
5154000	Alternate Plan	37,200	37,300	100
5496100	Travel	0	5,000	5,000
	Fund Cost Center Totals:	502,500	508,300	5,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	795,200	796,300	1,100
5153000	Pension	88,900	89,000	100
5154000	Alternate Plan	71,400	71,500	100
5310000	Supp & Materials	11,600	12,000	400
5495100	Education	1,200	1,700	500
5496100	Travel	1,500	2,000	500
	Fund Cost Center Totals:	969,800	972,500	2,700

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	356,000	354,500	-1,500
5152102	Medicare FICA	6,000	5,900	-100
5153000	Pension	42,100	41,900	-200
5154000	Alternate Plan	33,800	33,700	-100
	Fund Cost Center Totals:	437,900	436,000	-1,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	274,500	285,900	11,400
5152102	Medicare FICA	5,000	5,200	200
5153000	Pension	35,400	36,700	1,300
5154000	Alternate Plan	28,500	29,500	1,000
	Fund Cost Center Totals:	343,400	357,300	13,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	10,188,300	10,199,400	11,100
5152102	Medicare FICA	176,000	176,200	200
5153000	Pension	1,253,300	1,254,500	1,200
5154000	Alternate Plan	1,007,000	1,007,900	900
	Fund Cost Center Totals:	12,624,600	12,638,000	13,400

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	2,006,800	2,011,400	4,600
5152102	Medicare FICA	34,800	34,900	100
5153000	Pension	247,400	247,900	500
5154000	Alternate Plan	198,800	199,200	400
	Fund Cost Center Totals:	2,487,800	2,493,400	5,600

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	863,900	859,700	-4,200
5153000	Pension	101,700	101,200	-500
5154000	Alternate Plan	81,700	81,300	-400
	Fund Cost Center Totals:	1,047,300	1,042,200	-5,100

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	2010 Tentative Budget	2010 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
211163 **Division:** Sheriff Services for ISDS

Object	Description	2010 Tentative Budget	2010 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
211164 Division: Beach Patrol

Object	Description	2010 Tentative Budget	2010 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
211165 **Division:** Marine Division-Sheriff's Dept

Object	Description	2010 Tentative Budget	2010 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
211171 **Division:** Communications-Sheriff

Object	Description	2010 Tentative Budget	2010 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
211181 Division: Reserves-Sheriff's Department

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5310000	Supp & Materials	400	0	-400
5495100	Education	500	0	-500
5496100	Travel	500	0	-500
	Fund Cost Center Totals:	1,400	0	-1,400

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
2236 Department: Constable Pct
223600 Division: Constable Pct

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	291,100	291,000	-100
5151000	Grp Hlth Insur	44,100	44,000	-100
	Fund Cost Center Totals:	335,200	335,000	-200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	325,600	326,500	900
5153000	Pension	36,000	36,100	100
5154000	Alternate Plan	28,900	29,000	100
	Fund Cost Center Totals:	390,500	391,600	1,100

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
2239 Department: Constable Pct #6 - Comeaux
223900 Division: Constable Pct #6 - Comeaux

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	243,400	273,800	30,400
5120001	Temporary Help	5,000	0	-5,000
5151000	Grp Hlth Insur	25,200	31,500	6,300
5152102	Medicare FICA	3,900	4,300	400
5153000	Pension	26,900	30,300	3,400
5154000	Alternate Plan	21,800	24,300	2,500
5481000	Contract Serv	249,500	108,300	-141,200
5496100	Travel	4,500	6,000	1,500
	Fund Cost Center Totals:	580,200	478,500	-101,700

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	220,700	214,100	-6,600
5152102	Medicare FICA	3,500	3,400	-100
5153000	Pension	24,400	23,700	-700
5154000	Alternate Plan	19,600	19,100	-500
5412130	Con Srv-M E	556,500	584,400	27,900
	Fund Cost Center Totals:	824,700	844,700	20,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 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
451187 Division: SER-Jobs for Progress

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5495100	Education	1,500	3,500	2,000
5496100	Travel	1,600	2,600	1,000
5737040	Paul Hopkins Pk	100,000	50,000	-50,000
5737146	Runge Pk Plygrnd	0	50,000	50,000
5737808	Carbide Pk Renov	0	17,000	17,000
	Fund Cost Center Totals:	103,100	123,100	20,000

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
6102 Department: County Extension Service
610200 Division: County Extension

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	295,700	296,500	800
5153000	Pension	32,800	32,900	100
5154000	Alternate Plan	26,900	27,000	100
	Fund Cost Center Totals:	355,400	356,400	1,000

Galveston County, Texas

Tentative Budget VS Approved Budget

1101 Fund: General Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5910008	Tsf to 4 C's	3,149,500	3,549,400	399,900
5912401	Trf to Pub Hlth	3,029,100	3,365,800	336,700
5912420	Trsf to Id HCare	12,336,500	11,649,900	-686,600
5930000	Bdgeted Rsvrs	0	20,103,800	20,103,800
	Fund Cost Center Totals:	18,515,100	38,668,900	20,153,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	1101 Fund Total:	**60,184,300**	**80,268,100**	**20,083,800**

Galveston County, Texas

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	161,600	161,600
	Fund Cost Center Totals:	0	161,600	161,600

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2101 Fund Total:	**0**	**161,600**	**161,600**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	332,100	346,500	14,400
5151000	Grp Hlth Insur	62,900	62,800	-100
5152102	Medicare FICA	6,000	6,200	200
5153000	Pension	37,800	39,400	1,600
5154000	Alternate Plan	31,900	33,200	1,300
	Fund Cost Center Totals:	470,700	488,100	17,400

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,787,800	1,787,800
	Fund Cost Center Totals:	0	1,787,800	1,787,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2102 Fund Total:	**470,700**	**2,275,900**	**1,805,200**

Galveston County, Texas

Tentative Budget VS Approved Budget

2103 Fund: Election Srvs Contract Fund
1140 Department: County Clerk
114031 Division: Election Services

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2103 Fund Total:	**0**	**0**	**0**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	105,700	105,700
	Fund Cost Center Totals:	0	105,700	105,700
	2105 Fund Total:	**0**	**105,700**	**105,700**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	31,800	31,800
	Fund Cost Center Totals:	0	31,800	31,800
	2106 Fund Total:	**0**	**31,800**	**31,800**

Galveston County, Texas

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2111 Fund Total:	**0**	**0**	**0**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2121 Fund: Donations To Galveston County
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	800	800
	Fund Cost Center Totals:	0	800	800
	2121 Fund Total:	**0**	**800**	**800**

Galveston County, Texas

Tentative Budget VS Approved Budget

2130 Fund: DA & Other Agcy Forfeit Fund
1271 Department: District Attorney
127131 Division: DA & Other Forfeiture Funds

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2130 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2131 Fund: DA Contraband Acct Aft 10/89
1271 Department: District Attorney
127132 Division: DA Contraband A/C Aft 10/89

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2131 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	308,900	308,900
	Fund Cost Center Totals:	0	308,900	308,900

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2205 Fund Total:	**0**	**308,900**	**308,900**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	304,100	304,100
	Fund Cost Center Totals:	0	304,100	304,100

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2211 Fund Total:	**0**	**304,100**	**304,100**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	520,400	520,400
	Fund Cost Center Totals:	0	520,400	520,400
	2212 Fund Total:	**0**	**520,400**	**520,400**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	115,800	115,800
	Fund Cost Center Totals:	0	115,800	115,800
	2215 Fund Total:	**0**	**115,800**	**115,800**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	250,400	250,400
	Fund Cost Center Totals:	0	250,400	250,400
	2216 Fund Total:	**0**	**250,400**	**250,400**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2230 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	490,100	490,100
	Fund Cost Center Totals:	0	490,100	490,100

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2230 Fund Total:	**0**	**490,100**	**490,100**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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

2241 Fund: Sheriff Seizure Pre 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2241 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2242 Fund: Sheriff's Seizure Aft 10/89
2111 Department: Sheriff's Department
211124 Division: Sheriff Seizures Aft 10/89

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2242 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2245 Fund: Task Force Seizure Pre 10/89
2111 Department: Sheriff's Department
211125 Division: Sheriff Seizures Pre 10/89

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2245 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

2250 Fund: Law Enforcement Education Fund
2115 Department: Law Enforcement Education
211510 Division: Cont. Education-State Allocati

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2250 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291088 Division: Pirates Beach Nourishment

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2260 Fund: Emergency Management Fund
2910 Department: Emergency Management
291089 Division: Bolivar Beach Nourishment

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,384,800	1,384,800
	Fund Cost Center Totals:	0	1,384,800	1,384,800
	2260 Fund Total:	**0**	**1,384,800**	**1,384,800**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	1,783,200	1,785,000	1,800
5153000	Pension	200,700	200,900	200
5154000	Alternate Plan	162,300	162,500	200
	Fund Cost Center Totals:	2,146,200	2,148,400	2,200

Galveston County, Texas

Tentative Budget VS Approved Budget

2301 Fund: Road & Bridge Fund
3121 Department: Road Department
312130 Division: Major Road Projects

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	3,697,800	3,697,800
	Fund Cost Center Totals:	0	3,697,800	3,697,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2301 Fund Total:	**2,146,200**	**5,846,200**	**3,700,000**

Galveston County, Texas

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	57,800	57,700	-100
5154000	Alternate Plan	5,500	5,400	-100
	Fund Cost Center Totals:	63,300	63,100	-200

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,699,400	1,699,400
	Fund Cost Center Totals:	0	1,699,400	1,699,400

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2303 Fund Total:	**63,300**	**1,762,500**	**1,699,200**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2341 Fund: **Road District #1**
9201 Department: **Transfers and Reserves**
920180 Division: **Fund Balance Reserves**

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,097,500	1,097,500
	Fund Cost Center Totals:	0	1,097,500	1,097,500

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2341 Fund Total:	**0**	**1,097,500**	**1,097,500**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	478,100	478,300	200
	Fund Cost Center Totals:	478,100	478,300	200

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	204,200	205,200	1,000
5153000	Pension	23,300	23,400	100
5154000	Alternate Plan	18,700	18,800	100
	Fund Cost Center Totals:	246,200	247,400	1,200

Galveston County, Texas
Tentative Budget VS Approved Budget

2370 Fund: **Flood Control Fund**
9201 Department: **Transfers and Reserves**
920180 Division: **Fund Balance Reserves**

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	203,700	203,700
	Fund Cost Center Totals:	0	203,700	203,700

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2370 Fund Total:	**724,300**	**929,400**	**205,100**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5481000	Contract Serv	1,662,000	1,998,700	336,700
	Fund Cost Center Totals:	1,662,000	1,998,700	336,700

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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**
411035 Division: **Pollution Control**

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	79,600	81,600	2,000
5152102	Medicare FICA	1,300	1,400	100
5153000	Pension	9,200	9,500	300
5154000	Alternate Plan	7,400	7,600	200
5481000	Contract Serv	105,200	102,600	-2,600
	Fund Cost Center Totals:	202,700	202,700	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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**
411071 Division: **Four C's Clinic**

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5481000	Contract Serv	3,103,500	3,503,400	399,900
	Fund Cost Center Totals:	3,103,500	3,503,400	399,900

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2401 Fund Total:	**4,968,200**	**5,704,800**	**736,600**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5100000	Salaries	472,000	473,000	1,000
5152102	Medicare FICA	7,800	7,900	100
5153000	Pension	52,700	52,800	100
5154000	Alternate Plan	43,300	43,400	100
	Fund Cost Center Totals:	575,800	577,100	1,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	481,400	481,400
	Fund Cost Center Totals:	0	481,400	481,400

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2410 Fund Total:	**575,800**	**1,058,500**	**482,700**

Galveston County, Texas

Tentative Budget VS Approved Budget

2420 Fund: Indigent Health Care Fund
4401 Department: Community Services
440110 Division: Indigent Health Care Fund

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5481022	Indg Hlth Care	12,586,600	11,649,900	-936,700
	Fund Cost Center Totals:	12,586,600	11,649,900	-936,700

Galveston County, Texas

Tentative Budget VS Approved Budget

2420 Fund: Indigent Health Care Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,500,000	1,500,000
	Fund Cost Center Totals:	0	1,500,000	1,500,000
	2420 Fund Total:	**12,586,600**	**13,149,900**	**563,300**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	295,300	295,300
	Fund Cost Center Totals:	0	295,300	295,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2501 Fund Total:	**0**	**295,300**	**295,300**

Galveston County, Texas

Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522031 Division: Beach Pocket Parks

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522044 Division: Gco tube Extension-BPP#2

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	492,300	492,300
	Fund Cost Center Totals:	0	492,300	492,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	2601 Fund Total:	**0**	**492,300**	**492,300**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	2,800,000	2,800,000
	Fund Cost Center Totals:	0	2,800,000	2,800,000
	3100 Fund Total:	**0**	**2,800,000**	**2,800,000**

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4010 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4020 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4214 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4216 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas
Tentative Budget VS Approved Budget

4282 Fund: Ltd Tax Refunding Sr 2003
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4282 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4284 Fund: GOblg Refunding '99-01 Bnds'04
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Object	Description	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4358 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4368 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
8611 Department: Bond Issuance Cost
861110 Division: Bond Issuance Costs

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	4370 Fund Total:	**0**	**0**	**0**

Galveston County, Texas

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	2010 Tentative Budget	2010 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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

6123 Fund: Group Insurance Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	2,776,600	2,776,600
	Fund Cost Center Totals:	0	2,776,600	2,776,600
	6123 Fund Total:	**0**	**2,776,600**	**2,776,600**

Galveston County, Texas

Tentative Budget VS Approved Budget

6124 **Fund:** Workers Compensation Fund
1550 **Department:** Human Resources
155021 **Division:** Group Insurance

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0

Galveston County, Texas

Tentative Budget VS Approved Budget

6124 Fund: Workers Compensation Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,449,500	1,449,500
	Fund Cost Center Totals:	0	1,449,500	1,449,500

Galveston County, Texas

Tentative Budget VS Approved Budget

6124 Fund: Workers Compensation Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	6124 Fund Total:	**0**	**1,449,500**	**1,449,500**

Galveston County, Texas

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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	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	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,959,800	1,959,800
	Fund Cost Center Totals:	0	1,959,800	1,959,800

Galveston County, Texas
Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	6130 Fund Total:	**0**	**1,959,800**	**1,959,800**
	GRAND TOTAL:	**81,719,400**	**125,540,700**	**43,821,300**

Galveston County, Texas

Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2010 Tentative Budget	2010 Approved Budget	Tentative vs Approved