Galveston County
FY 2011
Approved County Budget

This Budget will raise more total property taxes than last year's budget by $1,379,093 or 1.17%, and of that amount $ 2,209,483 is tax revenue to be raised from new property added to the tax roll this year.

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COUNTY CLERK
GALVESTON COUNTY, TEXAS

Galveston County
FY 2011
Proposed County Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Galveston County

Texas

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

County of Galveston

Adopted
FY 2011 Budget
September 01, 2010

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COUNTY OF GALVESTON

RONALD C SHELBY
DIRECTOR OF FINANCE & AOMINISTRATION
BUDGET & INVESTMENT OFFICER

To: All Elected Officials, Appointed Officials, and Department Heads September 1, 2010

Re: Consideration of adopting the FY 2011 County Budget

Similar to other entities across the county, Galveston County had a difficult budget season due to weak values, the generally poor economy and continued post Hurricane Ike issues. In a letter addressed to all Elected Officials and County Departments from Judge Yarbrough, the Budget Office was asked to prepare a budget that was both flat with the year previous and below the effective tax rate. This request meant preserving the 10% cuts made by departments in FY 2010 and eventually led to an additional 3% request in cuts to help with the final balancing.

As in the past, budget decisions have been prioritized by;

1) Addressing safety, health, and welfare concerns of the County
2) Improving the efficiency and effectiveness of operations
3) Maintaining current programs.

With the support of all elected officials and department heads this budget is proposed to go from a tax rate of 63 down to 62.875. The Effective Tax Rate is 63.9 making this, by every definition, a tax decrease for the taxpayers of Galveston County.

The proposed county budget, across all funds, is $192 million. The General Fund, which accounts for the majority of countywide services, is budgeted at $113 million. The fund balance for the General Fund is projected to increase by approximately $3 million in FY 2011 to $32 million which is adequate for a county of our size. This is a very 'stripped down' budget meant to maintain current county services.

Major Items

-This budget has adequate funding to maintain state and federally mandated programs and services, which accounts for the majority of the budget.
-In addition, this budget attempts to deal with significant increases in court costs related to Hurricane Ike, Benzene release and Paxil case filings, along with the possibility of up to 2 Capital murder cases being tried during the next budget year.
-This budget provides for the continued implementation of various countywide IT projects including financial system and court system upgrades, and the start of a countywide Imaging project.
-The funding for the Indigent Healthcare program remains firmly in place.
-The county's bond ratings remain both high and stable at AA+ with Fitch and Aa1 with Moody's, which is one of the highest ratings available on the Texas Coast.

Compensation/Benefits

A major priority in this year's budget process was to preserve employee jobs if possible. By the end of the process, no employees were laid off, but other concessions had to be made:

-This budget recommends that the TCDRS Pension matching rate be reduced beginning January 1, 2011, from 200% to 150%. The new rate is within the norm for a public sector employer, and will still be at levels significantly higher than those found in the private sector. This change will save an estimated 38 positions, which is equivalent to $1.8 million, and the services they provide to county residents.

-The Department of Commerce index used to recommend COLA adjustments, the All-Urban-Consumer Price Index, reflected a negative inflation rate from July 2008 to July 2010 due to the weak economy. As a result, this budget does not recommend a cost of living increase.

Staffing needed to provide county-wide services

There are 1,244 FTE's proposed for the FY 2011 Budget. This is a net decrease of 6.0 FTE's across all funds compared to FY 2010. In addition, this budget extends the mandatory vacancy period on positions from 2 pay periods to 4.

Reserves

This budget includes a General Fund "Budgeted Fund Balance" of $100,000, which can be used for general emergency situations. There is another $53.2 million in budgeted reserves in addition to budgeted expenditures of $192.6 million across all funds. Within the General Fund 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. An additional $5.2 million is reserved in the Emergency Management Fund.

Summary

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

This budget is hereby presented for adoption for fiscal year 2011.

Ronald C Shelby
Director of Finance and Administration
Budget Officer/Investment Officer

Attachments:
Galveston County FY 2011 Budget and attachments

Comparison of Funds by FY 11 Revenues, Recommended budgets, and Fund Balances

Report A - Adopted

This budget reflects a tax rate of .62875, which is .010436 below the Effective Tax Rate.

September 1, 2010

FUND DESCRIPTION	FUND NUMBER	REVENUE ITEMS: FY 10 Tax Rate	FY 11 Tax Rate	Change from FY 10 Tax Rate	REVENUE ESTIMATES FOR FY 11	Additional Salary Lapse (policy for FY 2011)	Use of Fund Balance in FY 11	REVENUES (Sources) TOTAL REVENUES & FD BAL FOR FY 11	BUDGETS Budget AS OF: September 1, 2010 (EXCLUDES BUDGETED RESERVES)	SUBTOTAL SURPLUS vs (SHORTAGE)	Budgeted Reserves	Total SURPLUS or (SHORTAGE) Including Budg Resrvs	ACTUAL FUND BALANCES END-FY 09 (CAFR)	PROJECTED FUND BALANCES End Of FY 10	FUND BAL. END OF FY11 (Excludes unobl. Funds at yr. End)	PROJECTED FUND BAL. END OF FY11 (INCLUDES unobl. Funds at yr. End)
1 General Fund	1101	0.512464	0.467036	-0.04543	$111,164,728	$1,700,000	$117,300	$112,982,028	$112,909,900	$72,128	$20,000,000	-$19,927,872	$29,262,247	$29,316,331	$29,388,459	$33,340,306
Funds 2 thru 9 below are largely supported by transfers from the General Fund.																
2 *Juvenile Justice*	2230				$5,306,350		$0	$5,306,350	$5,346,900	-$41,550	$1,000,000	-$1,041,550	$1,155,156	$1,580,585	$1,539,035	$1,726,176
3 *Emergency Management Fund*	2260				$100,000		$0	$100,000	$100,000	$0	$1,600,000	-$1,600,000	$8,290,906	$8,965,051	$8,965,051	$8,968,561
4 *Health District*	2401				$6,222,900		$0	$6,222,900	$6,722,900	-$500,000	$0	-$500,000	$0	$0	$0	$0
5 *Child Welfare*	2501				$420,500		$0	$420,500	$480,200	-$59,700	$200,000	-$259,700	$423,354	$295,032	$235,332	$242,139
6 *Beach & Parks*	2601				$851,300		$0	$851,300	$846,000	$5,300	$800,000	-$794,700	$850,515	$820,386	$825,686	$856,308
7 *Group Insurance*	6123				$11,345,300		$0	$11,345,300	$12,079,500	-$734,200	$2,500,000	-$3,234,200	$2,996,479	$3,436,789	$2,702,589	$3,125,372
8 *Workers Compensation Fund*	6124				$541,000		$0	$541,000	$816,000	-$275,000	$1,100,000	-$1,375,000	$1,336,959	$1,431,159	$1,156,159	$1,184,719
9 *Self-Insured Fund*	6130				$2,247,000		$0	$2,247,000	$2,875,500	-$628,500	$700,000	-$1,328,500	$2,111,998	$1,360,448	$731,948	$832,591
Funds 10 thru 14 may have their own tax rate as a revenue source																
10 Road & Bridge Fund	2301	0.01510	0.00700	-0.00810	$4,823,611		$0	$4,823,611	$7,434,700	-$2,611,089	$300,000	-$2,911,089	$5,229,183	$2,928,914	$317,825	$578,039
11 Right-Of-Way / Farm to Market	2303	0.00000	0.00000	0.00000	$96,480		$0	$96,480	$410,100	-$314,620	$1,300,000	-$1,614,620	$2,013,422	$1,691,925	$1,377,305	$1,391,859
12 Flood Control	2370	0.01140	0.00900	-0.00240	$1,945,779		$0	$1,945,779	$2,355,000	-$409,221	$900,000	-$1,309,221	$2,199,882	$1,363,137	$853,916	$1,036,341
13 Mosquito Control Fund	2410	0.00540	0.00530	-0.00010	$1,059,307		$0	$1,059,307	$1,328,400	-$269,093	$110,000	-$379,093	$592,989	$384,599	$115,506	$162,000
14 Debt Service	4001-4302	0.085836	0.140514	0.05678	$30,707,308		$0	$30,707,308	$30,479,100	$228,208	$8,700,000	-$8,471,792	$15,380,973	$8,973,849	$9,201,857	$9,201,857
15 County Records Management	2101				$290,500		$0	$290,500	$258,800	$31,700	$125,000	-$93,300	$151,140	$106,246	$137,946	$147,004
16 Co. Clerk Mgt & Preservation	2102				$711,900		$0	$711,900	$1,281,500	-$569,600	$1,700,000	-$2,269,600	$2,446,644	$2,440,104	$1,870,504	$1,915,367
17 Elections Services Contract Fund	2103				$0				$0		$400,000		$422,583	$494,654	$494,654	$494,654
18 District Clerk-child support	2106				$9,000			$9,000	$0	$9,000	$110,000	-$101,000	$105,889	$114,289	$123,289	$123,289
19 District Clerk- Records Mgt.	2108				$63,000			$63,000	$90,300	-$27,300	$0	-$27,300	$33,833	$27,133	-$167	$2,994
20 Donations to Galveston Co.	2121				$0		$0	$0	$0	$0	$800	-$800	$870	$870	$870	$870
21 Courthouse Security	2205				$200,850		$0	$200,850	$292,800	-$92,150	$150,000	-$242,150	$360,250	$267,704	$175,554	$185,802
22 Law Library	2211				$278,000		$0	$278,000	$388,400	-$110,400	$90,000	-$200,400	$279,616	$206,889	$96,489	$109,083
23 Mediation Services Program	2212				$158,180		$0	$158,180	$75,000	$83,180	$675,000	-$591,820	$609,681	$679,046	$759,226	$761,861
24 Justice Courts Technology Fund	2215				$82,850		$0	$82,850	$106,000	-$42,150	$60,000	-$102,150	$105,751	$117,951	$75,801	$79,478
25 Probate Court Contribution Fund	2216				$0			$0	$45,000	-$45,000	$250,000	-$295,000	$317,094	$331,504	$286,504	$288,079
26 Road District #1	2341				$525,000		$0	$525,000	$793,900	-$268,900	$325,000	-$593,900	$1,016,016	$834,916	$366,016	$393,803
27 Indigent Health Care Fund	2420				$2,460,000		$0	$2,460,000	$2,600,000	-$140,000	$10,000,000	-$10,140,000	$1,525,857	$10,176,757	$10,036,757	$10,126,757
28 Galveston County Museum Fund	2621				$250			$250	$3,000	-$2,750	$17,000	-$19,750	$0	$19,900	$17,150	$17,256
29 County Capital Projects Fund	3100				$1,785,000		$0	$1,785,000	$1,785,000	$0	$0	$0	$2,136,852	$1,548,309	$1,548,309	$1,610,784
30 County Capital Replenishment Fund	3101				$300,000			$300,000	$0	$300,000	$300,000	$0	$0	$0	$300,000	$0
31 Limtd Tax County Buildings Series 06	3120				$500,000			$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
TOTALS:		0.63000	0.62875	-0.00125	$184,173,693	$1,700,000	$117,300	$185,991,193	$192,402,900	-$6,411,707	$53,212,800	-$59,224,507	$79,344,707	$77,498,288	$71,567,581	$76,702,113

Rollback rate:	0.733816	0.105066	<amount below rollback.
Effective rate:	0.628125	0.010436	<amount below effective.

DA Check Collection Fee Account: :	$62,900
DA contraband account post 1089	$68,600
Sheriff's Commissary Fund:	$76,200
Fund 2111: Tax sp inv.	$29,600
	$192,630,400
Plus Reserves:	$53,212,800
	$245,843,200

$117,300 in Fund Balance usage represents the use of District Clerk Passport Fund revenue.

5 Year - Comparison of Fund Balances and Ending FY 10 and FY 11 Projections

Approved Budget

September 1, 2010

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)	ACTUAL FUND BALANCES END-FY 09 (CAFR)	PROJECTED FUND BALANCES END OF FY 10	PROJECTED FUND BAL. END OF FY11 (INCLUDES unobl. Funds at yr. End)
1 General Fund	1101	$19,148,200	$25,006,000	$28,892,800	$27,135,200	$29,262,247	$29,316,331	$33,340,305
					Note: The General Fund fund balance does not include the			
					$4.6 million Bayshore/Holly Rev. loaned to Fund 3206 at EOY FY07			
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	$1,155,155	$1,580,585	$1,726,176
3 *Emergency Management Fund*	2260	$971,100	$803,600	$886,300	$1,384,600	$6,290,905	$6,965,051	$6,968,551
4 *Health District*	2401	$0	$0	$0	$0	$0	$0	$0
5 *Child Welfare*	2501	$217,800	$184,200	$222,700	$318,400	$423,354	$285,032	$242,139
6 *Beach & Parks*	2601	$256,800	$147,500	$448,100	$679,200	$850,515	$620,398	$655,308
7 *Group Insurance*	6123	$854,900	$1,965,500	$3,066,600	$2,069,200	$2,995,479	$3,436,789	$3,125,372
8 *Workers Compensation Fund*	6124	$863,600	$1,043,100	$1,444,300	$1,521,900	$1,336,959	$1,431,159	$1,184,719
9 *Self-Insured Fund*	6130	$1,393,500	$756,900	$2,093,100	$2,620,300	$2,111,998	$1,360,448	$832,591
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	$5,229,153	$2,928,914	$578,039
11 Right-Of-Way / Farm to Market	2303	$2,559,200	$1,569,400	$2,114,000	$2,088,200	$2,013,422	$1,691,925	$1,391,659
12 Flood Control	2370	$774,400	$1,373,900	$1,414,800	$856,300	$2,199,882	$1,363,137	$1,036,341
13 Mosquito Control Fund	2410	$1,231,300	$916,400	$958,400	$991,600	$592,989	$384,599	$162,000
14 Debt Service *	4001-4393	$3,585,700	$4,397,600	$12,542,422	$11,869,179	$15,380,973	$8,973,649	$9,201,857
* Debt Service Funds include capitalized interest intended to be paid down for debt service.								
15 County Records Management	2101	$106,900	$139,000	$183,800	$204,600	$151,140	$106,246	$147,004
16 Co. Clerk Mgt & Preservation	2102	$2,261,200	$2,621,300	$2,958,800	$2,779,500	$2,446,644	$2,440,104	$1,915,357
17 Elections Services Contract Fund	2103	$0	$0	$185,188	$344,075	$422,583	$494,654	$494,654
18 District Clerk-child support	2105	$90,100	$92,900	$97,700	$102,100	$105,889	$114,289	$123,289
19 District Clerk- Records Mgt.	2106	$41,400	$69,500	$57,200	$43,800	$33,633	$27,133	$2,994
20 Donations to Galveston Co.	2121	$61,800	$57,900	$48,600	$800	$870	$870	$870
21 Courthouse Security	2205	$269,700	$317,500	$371,900	$391,000	$350,250	$267,704	$185,802
22 Law Library	2211	$438,000	$479,800	$475,300	$372,800	$279,616	$205,889	$109,083
23 Mediation Services Program	2212	$174,200	$258,900	$350,100	$452,400	$609,681	$676,046	$761,851
24 Justice Courts Technology Fund	2215	$165,000	$43,700	$75,200	$96,000	$105,751	$117,951	$79,476
25 Probate Court Contribution Fund	2216	$252,300	$260,400	$274,500	$281,400	$317,094	$331,504	$288,079
26 Road District #1	2341	$560,000	$763,400	$1,095,200	$1,263,800	$1,016,016	$634,916	$393,803
27 Indigent Health Care Fund	2420	$0	$0	$0	$0	$1,525,857	$10,175,757	$10,126,757
28 Galveston County Museum Fund	2621	$0	$0	$0	$0	$0	$19,900	$17,255
29 County Capital Projects Fund	3100	$0	$0	$0	$1,823,800	$2,136,652	$1,548,309	$1,610,784
30 County Capital Replenishment Fund	3101	$0	$0	$0	$0	$0	$0	$0
								$0
TOTALS:		$41,431,900	$49,616,000	$67,750,510	$66,576,854	$79,344,707	$77,499,288	$76,702,113

Health District Funding Summary
As of September 1, 2010

	Transfer Description	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Tentative FY 11	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	$3,549,400	
	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	$3,549,400	
	Revised 4C's Base:						**$3,183,600**	**$3,253,600**	**$3,499,400**	**$3,549,400**	**$3,549,400**	$0
	Use of Fund Balance										-$500,000	
	Temporary 3 % Reduction on remaining Trsf										-$91,400	
	Net 4C's Transfer										**$2,958,000**	
B.	Transfer to Public Health (Base Budget):	$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	$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	$3,365,800	
	Revised Public Health base:					**$3,263,400**	**$3,240,600**	**$3,311,900**	**$3,365,800**	**$3,365,800**	**$3,365,800**	$0
	Temporary 3 % Reduction										-$100,900	
	One-time repair to Animal Shelter:						$45,000		$39,500			
	Transfer:						**$3,285,600**		**$3,405,300**		**$3,264,900**	
	Total Base Budget for 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	$6,915,200	[illegible]	[illegible]
	Total Base increase or (decrease) compared to prior year:											
	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	$6,915,200	[illegible]	[illegible]

	COMMUNITY SERVICES BUDGET	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Tentative FY 2011	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	$2,000,000	-$9,649,900
	Reimbursement funding (one time):							$350,000	$350,000			$0
	Funding adjustment:			$275,000	$1,075,000							
	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	$2,000,000	-$9,649,900

(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

Analysis of Tax Rates & Projected Revenues - Tax Year 2011(FY 2010)-Freeze Adjusted FY 2010

Certified Numbers as of 7/29/10

1 Cent equals: $1,878,600 (GGA Values)

Estimated Tax Computations - 2009; for FY 2010

	Tax Rate	Tax Rate/$100	Taxable Value	Tax Levy	96.8%
General Fund Tax Rate	0.512464	0.0051246	$ 18,559,066,000	$ 95,108,532	$ 92,065,059
Mosquito Control Tax Rate	0.005400	0.0000540	18,559,066,000	1,002,190	$ 970,119
Debt Service	0.085636	0.0008564	18,559,086,000	15,893,242	$ 15,384,656
Road & Bridge Tax Rate	0.015100	0.0001510	18,559,086,000	2,802,419	$ 2,712,742
Right of Way	0.000000	0.0000000	19,161,057,000	-	$ -
Flood Control Tax Rate	0.011400	0.0001140	19,161,057,000	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				4,710,605	4,559,866
				$121,701,348	$ 117,806,905

Estimated Tax Computations - 2010; for FY 2011

	Tax Rate	Tax Rate/$100	Taxable Value	Tax Levy	97.25%
General Fund Tax Rate	0.467036	0.0046704	$ 18,786,067,707	$ 87,737,699	$ 85,324,912
Mosquito Control Tax Rate	0.005300	0.0000530	18,786,067,707	995,862	$ 968,281
Debt Service	0.140414	0.0014041	18,788,067,707	26,378,269	$ 25,652,867
Road & Bridge Tax Rate	0.007000	0.0000700	18,786,067,707	1,315,025	$ 1,278,862
Right of Way	0.000000	0.0000000	19,482,163,452	-	$ -
Flood Control Tax Rate	0.009000	0.0000900	19,482,163,452	1,753,395	$ 1,705,176
Total Estimated Tax Levy:	0.628750	0.0062875		118,180,049	$ 114,930,098
Add Senior Citizen Freeze Ceiling				4,376,246	4,255,899
				$122,556,295	$ 119,185,997

Total Estimated FY 2010/FY 2011 Increases/(Decreases)

	Tax Rate	Tax Rate/$100	Taxable Value	Tax Levy	
General Fund Tax Rate	(0.045428)	(0.000454)	$227,001,707	-$7,370,833	-6,740,147
General Fund Senior Citizen Freeze Ceiling				-$334,359	-303,966
Mosquito Control Tax Rate	(0.000100)	(0.000001)	227,001,707	(6,528)	(1,839)
Debt Service	0.054778	0.000548	227,001,707	10,485,027	10,268,209
Road & Bridge Tax Rate	(0.008100)	(0.000081)	227,001,707	(1,487,394)	(1,433,880)
Right of Way	0.000000	0.000000	321,106,452	-	-
Flood Control Tax Rate	(0.002400)	(0.000024)	321,106,452	(430,966)	(409,285)
				$854,948	$1,379,093

(Under protest at 95%)

Effective:	63.9186 cents
Rollback:	73.3816 cents

Calculated: 9/1/2010

W:\1 Budget 11\Revenues\Tax REvenue Worksheet FY 2011 08182010 Rounded

Galveston County
Tax Levy for the Year 2010

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 2010, on all real and personal property situated, and on all property owned in Galveston County, Texas, on the first day of January, 2010 (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)	**.474036**
Debt Service Funds - (on the one hundred dollars of valuation)	**.099218**
Total Constitutional Levy	**.573254**

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

Debt Service Funds - (on the one hundred dollars of valuation)	**.041196**

(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)	**.009000**

(D. Mosquito Control District – .05 Limit Texas Health and Safety Code, Section 344.003 **.005300**

Total Levy	**.628750**

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 2010.

Section V
Residential Homestead Exemptions

The various residential homestead exemptions have been adopted by Order of this Court dated June 30, 2010 under Item Number 25.

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 1st day of September, 2010 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 2010

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 1, 2010

Mr. Ronald C. Shelby
Director of Finance and Administration
Galveston County

Re: Revenue Projections for Fiscal Year 2011

Dear Ron,

Attached are the revenue projections for fiscal year 2011 for inclusion into the budget to be adopted by Commissioners' Court on September 1, 2010.

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

Sincerely,

Cliff Billingsley, C.P.A.
County Auditor

Galveston County, Texas

REVENUE ESTIMATES - SUMMARY OF ALL FUNDS

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
1101 General Fund	**$124,970,023**	**$116,840,513**	**$111,164,728**
2101 Cnty Records Mgt & Preservatio	212,334	238,775	290,500
2102 Co Clerk Rec Mgt & Pres Fund	795,553	695,423	711,900
2103 Election Srvs Contract Fund	126,475	0	0
2105 Dist Clrk Chld Support IV-D	3,733	8,500	9,000
2106 Distr Clerk Records Mgmt Fund	29,813	59,000	63,000
2111 Tx Assess/Coll Sp Inv Tx Fund	18,978	0	0
2205 Courthouse Security Fund	204,380	184,400	200,650
2211 Law Library	235,453	274,000	278,000
2212 Mediation Services Prog Fund	167,014	148,090	158,180
2215 Justice Court Technology Fund	69,713	55,850	62,850
2216 Probate Court Contributions Fd	60,322	0	0
2230 Juvenile Justice Fund	5,130,859	5,616,336	5,305,350
2240 Sheriff's Commissary Fund	244,185	0	0
2260 Emergency Management Fund	5,168,409	1,267,113	100,000
2301 Road & Bridge Fund	7,958,556	6,240,166	4,823,611
2303 Farm to Market Lateral Road	136,542	131,268	95,480
2341 Road District #1	421,345	515,002	525,000
2370 Flood Control Fund	3,425,993	2,467,315	1,945,779
2401 Public Health Fund	971,562	6,915,200	6,222,900
2410 Mosquito Control District Fund	1,147,069	1,062,090	1,059,307
2420 Indigent Health Care Fund	2,385,580	12,109,900	2,460,000
2501 Child Welfare Fund	416,601	284,690	420,500
2601 Beach & Parks Fund	688,488	569,730	851,300
2621 Galveston County Museum	0	19,835	250
Total Special Revenue Funds	**$30,018,957**	**$38,862,683**	**$25,583,557**
3100 County Capital Projects Fund	5,081,018	517,525	1,785,000
3101 Capital Replenishment	0	0	300,000
3120 Limited Tax Cnty Bldg Bds Sr09	0	0	500,000
3315 Galv Causeway RR Bridge Proj	0	500,000	0
Total Capital Projects Funds	**$5,081,018**	**$1,017,525**	**$2,585,000**
4020 Gen Oblig Refnd Bd Sr 07	4,983,738	3,859,337	3,731,115
4021 Ltd Tx Cnty Bld Bd Series 2009	2,044,892	663,537	4,167,961
4205 Constr/Imprv Tax/Rev COB 99	24,857	165,102	132,019

Galveston County, Texas

REVENUE ESTIMATES - SUMMARY OF ALL FUNDS

Approved Búdget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4214 Comb Tax/Rev COB Sr 2003	50,733	200,463	988,314
4215 Limited Tax Jst Cntr Bds 2001	1,457,068	1,984,123	1,341,827
4216 Lmtd Tax Criminal Jst Sr 03A	1,533,221	1,218,465	1,922,453
4230 COB 2002A Prk Rds/Prking Lots	398,596	415,389	401,685
4282 Ltd Tax Refunding Sr 2003	844,092	828,672	0
4284 GOblg Refunding '99-01 Bnds'04	2,263,671	2,562,395	2,620,591
4358 Pass Thru Toll Rv-Ltd TxBdSr07	115,856	35,000	2,883,916
4362 COB 2002 San Luis Pass Bridge	507,703	746,146	445,406
4368 Unlimited Tax Rd Bds Ser 2001	1,106,838	1,532,912	986,290
4369 Unlimited Tax Road Bd Sr 2003B	476,847	886,051	511,688
4370 Unlimited Tax Rd Ref Sr 2004A	182,611	688,238	683,086
4371 Unltd Tax Road Bonds Sr 2009	3,408,155	1,106,096	6,867,939
4390 Ltd Tx Fl Ctr BAB Sr 09C-1	262,882	800	895,917
4392 Gal Cnty Cert of Oblig Sr 2008	2,098,678	1,576,921	1,384,923
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2	418,748	168,384	742,178
Total Debt Service Funds	**$22,179,186**	**$18,638,031**	**$30,707,308**
6123 Group Insurance Fund	13,229,473	10,939,450	11,345,300
6124 Workers Compensation Fund	548,933	555,400	541,000
6130 Self Insurance Reserve Fund	1,950,477	2,076,900	2,247,000
Total Internal Service Funds	**$15,728,883**	**$13,571,750**	**$14,133,300**
TOTAL ALL FUNDS	**$197,978,067**	**$188,930,502**	**$184,173,893**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
1101 General Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	92,396,883	96,050,823	88,532,106
4111011	Ad Valorem Taxes VIT Property	12,430	9,146	15,000
4111020	Ad Valorem Taxes Delinquent	1,132,771	1,850,000	2,000,000
4111021	Ad Valorem Taxes Delinq State	11	0	0
4111023	Ad Valorem-Dlnqt Crystal Beach	865	23	0
	Total - 4111 Ad Valorem	**93,542,960**	**97,909,992**	**90,547,106**
4113 Other Property				
4113014	Reinv Zone Galveston #11	(195,111)	(875,494)	(392,826)
4113015	Reinv Zone Galveston #12	(148,520)	(139,603)	(106,032)
4113016	Reinv Zone Galveston #13	(178,718)	(213,216)	(174,030)
4113020	Reinv Zone Galveston #14	(645,364)	(599,426)	(526,342)
4113022	Reinv Zone League City #1	(742,925)	0	0
4113023	Reinv Zone League City #2	(925,582)	(1,381,345)	(944,371)
4113024	Reinv Zone League City #3	(326,775)	(500,470)	(244,186)
4113025	Reinv Zone League City #4	(19,976)	(30,058)	(7,516)
4113030	Reinv Zone Hitchcock #1	(452,843)	(480,964)	(324,377)
4113035	Reinv Zone Texas City #1	(1,347)	(886)	(997)
	Total - 4113 Other Property	**(3,637,161)**	**(4,221,462)**	**(2,720,677)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	590,169	500,000	525,000
4191011	Interest and Penalties-Delinq	582,007	550,000	600,000
4191012	Intr and penalty-Crystal Beach	2,551	61	0
	Total - 4191 Ad Valorem	**1,174,727**	**1,050,061**	**1,125,000**
	TOTAL - 41 Taxes	**91,080,526**	**94,738,591**	**88,951,429**
42 Licenses and Permits				
4213 Franchise/Occupational				
4213010	Bonding License Fees	4,000	2,000	4,000
	Total - 4213 Franchise/Occupational	**4,000**	**2,000**	**4,000**
4226 Other				
4226010	License and Other Fees	54,927	70,000	70,000
	Total - 4226 Other	**54,927**	**70,000**	**70,000**
	TOTAL - 42 Licenses and Permits	**58,927**	**72,000**	**74,000**
43 Intergovernmental Revenues				
4300 Intergovernmental Revenue				
4300012	McCallis Pt Prsve Consvt Mgmt	0	0	30,000
	Total - 4300 Intergovernmental Revenue	**0**	**0**	**30,000**
4301 Intergovt Rev City				
4301100	Justice Cntr Lease Income	571,977	558,000	252,000
4301101	Justice Cntr Jail Usage Income	269,010	475,000	512,000
4301104	Rental Income Galv Fire/EMS	0	18,000	72,000

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
Total - 4301 Intergovt Rev City		**840,987**	**1,051,000**	**836,000**
4302 Intergovt Rev State				
4302013	Cnty Crt at Law State Sal Supp	225,000	290,000	290,000
4302025	Rmb frm State for Juror pymts	289,748	264,000	540,000
4302035	Reimb frm St-Indigent Defense	441,819	336,317	350,000
4302103	Reimb Fr Elect Srv Contract Fd	47,966	0	0
Total - 4302 Intergovt Rev State		**1,004,533**	**890,317**	**1,180,000**
4303 Intergovt Rev Federal				
4303110	Reimb salary/benefits DA	8,111	12,000	15,000
4303111	Reimb Salary/benefits FBI	10,535	30,000	30,000
4303112	Reimb Sexual Assault Examinati	4,041	12,053	10,000
Total - 4303 Intergovt Rev Federal		**22,687**	**54,053**	**55,000**
4315 Community Services				
4303008	US Marshall Reimbursement	0	0	51,000
4315018	Supplemental IV E	31,140	35,000	35,000
Total - 4315 Community Services		**31,140**	**35,000**	**86,000**
4342 Public Safety				
4342017	State grant for traffic safety	3,852	0	0
4342019	Interpreter Fee	0	100	100
4342020	Adult Prob Admin Fees	10,760	10,200	10,200
Total - 4342 Public Safety		**14,612**	**10,300**	**10,300**
4352 General Sales/Use Tax				
4352011	State Shared Liquor Taxes	938,625	830,000	900,000
Total - 4352 General Sales/Use Tax		**938,625**	**830,000**	**900,000**
4353 Motor Vehicle				
4353010	RTS Retainage	463,832	460,000	600,000
Total - 4353 Motor Vehicle		**463,832**	**460,000**	**600,000**
4361 Payment in Lieu of Taxes				
4361111	Payment in Lieu of Taxes Fed	17,566	13,125	13,125
Total - 4361 Payment in Lieu of Taxes		**17,566**	**13,125**	**13,125**
4372 Public Safety Local Grants				
4372011	Reimb Sheriff Srvs ISD's	1,763,759	1,926,306	1,959,400
4372012	Reimb for Drug Enf Analyst	43,254	43,000	40,000
Total - 4372 Public Safety Local Grants		**1,807,013**	**1,969,306**	**1,999,400**
TOTAL - 43 Intergovernmental Revenues		**5,140,995**	**5,313,101**	**5,709,825**
44 Charges for Services				
4401 County Charges for Services				
4401010	Parking Garage Fees	10,236	10,000	10,000
4401013	Reimb Frm Rd Dist #1 Admin Srv	468,000	468,000	483,400
4401022	Greyhound Track Fees	29,187	21,000	25,000
4401023	TABC Permit Tax	207,500	230,000	230,000
4401030	ATM Fees	4,800	4,300	4,500
4401043	Plans and Specs	250	1,175	1,175
Total - 4401 County Charges for Services		**719,973**	**734,475**	**754,075**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
4411 Court Costs				
4411015	Court Reporter Srv-County Clrk	41,527	43,000	45,000
4411016	Court Reporter Srv-Distrc Clrk	57,015	71,000	73,000
4411018	Court-Related Support Fee	19,809	14,000	16,000
4411030	Suppl Court Guardianship Fee	21,104	18,000	19,000
4411050	General/Time Payments (TP)	34,866	26,000	28,000
4411051	Gen Time Pymt Judcl Efficiency	8,758	10,000	12,000
4411053	Extradition Cost	232	500	500
4411054	Dstr Crt Rrds ArchFee GC51.305	0	0	26,600
	Total - 4411 Court Costs	**183,311**	**182,500**	**220,100**
4412 Fees and Charges				
4412010	Pre-Trial Release Agency	245,517	254,000	260,000
4412011	Court Appointed Atty-Juv Pro	17,293	12,000	14,000
4412012	Court Appointed Attorney Fee	156,315	157,000	159,000
4412018	Accident Report Fees	883	1,200	1,000
4412020	Ad Litem Fees	2,900	5,000	7,000
4412021	Master's Fees	11,760	11,000	13,000
4412022	Prosecutor's Fees	85,386	66,000	70,000
4412024	Graffiti Fee CCP102.0171	0	12	0
4412033	Road Opening Appl Fee	0	250	0
	Total - 4412 Fees and Charges	**520,054**	**506,462**	**524,000**
4413 District Clerk Fees/Court Cost				
4413010	District Clerk Fees	663,566	847,000	1,200,000
4413012	Dst Clrk Fees to Adm/Acct Trst	10,886	18,885	18,000
4413013	District Clk Passport Fees	23,950	21,000	23,000
4413014	Family Protect Fee-GvCd51.961	10,061	13,000	13,000
	Total - 4413 District Clerk Fees/Court Cost	**708,463**	**899,885**	**1,254,000**
4414 County Clerk Fees/Court Cost				
4414010	County Clerk Fees	1,851,971	1,420,000	1,420,000
4414012	County Clerk Refund of Fees	1,652	15,328	15,000
4414013	Cnty Clrk Credit Card Svc Fees	0	100	100
4414556	Cnty Crt Tech Csts-CCP102.0169	0	50	50
	Total - 4414 County Clerk Fees/Court Cost	**1,853,623**	**1,435,478**	**1,435,150**
4415 Justice Courts Fees Court Cost				
4415001	Fees of Office-Justice Crt 1-A	150	95	100
4415002	Fees of Office - Justice Crt 2	140	110	100
4415003	Fees of Office-Justice Crt 3	215	80	100
4415004	Fees of Office-Justice Crt 4	54,282	55,000	56,000
4415005	Fees of Office-Justice Crt 5	115	240	100
4415006	Fees of Office-Justice Crt 8-1	405	115	100
4415007	Fees of Office-Justice Crt 7	7,186	2,000	3,000
4415042	Just Pct#2 Jury Fee	15	5	0
4415043	Just Pct#3 Jury Fee	35	0	0
4415046	Just Pct#8-1 Jury Fee	40	40	40
4415048	Just Pct#8-2 Jury Fee	55	15	0
4415101	Civil Srv Fees-Jst Crt 1	57,835	55,000	57,000
4415102	Civil Srv Fees-Jst Crt 2	28,502	20,000	22,000
4415103	Civil Srv Fees-Jst Crt 3	59,238	48,000	50,000

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
4415104	Civil Srv Fees-Jst Crt 4	41,517	28,000	30,000
4415105	Civil Srv Fees-Jst Crt 5	70,675	55,000	55,000
4415106	Civil Srv Fees-Jst Crt 8-1	62,167	64,000	66,000
4415107	Civil Srv Fees-Jst Crt 7	80,343	78,000	80,000
4415108	Civil Srv Fees-Jst Crt 8	18,126	16,000	18,000
4415109	Civil Srv Fee-Jst Crt 6(prev9)	1,866	1,800	2,000
	Total - 4415 Justice Courts Fees Court Cost	**482,907**	**423,500**	**439,540**
4416 Tax Assessor Collector Fees				
4416010	Tax Collection Services	852,844	5,500	6,000
4416014	Title Fees	242,805	220,000	300,000
4416021	Friendswood Reim	0	5,000	10,000
4416022	RTS Monday Reg	11,311	470,000	480,000
4416023	RTS Other Fees	2,485	140,000	140,000
4416025	TABC Comm	141	6,500	7,000
4416026	Misc Fees & Over	1,002	11,000	12,000
4416027	Collect Contract	55,541	260,000	275,000
4416029	Publication Fees	6,684	20,000	25,000
4416030	RSPS Lease Fees	2,400	1,200	1,200
4416031	Ch 19 Temp Help	0	47,000	47,000
	Total - 4416 Tax Assessor Collector Fees	**1,175,213**	**1,186,200**	**1,303,200**
4421 Sheriff Fees				
4421010	Sheriff Fees	680,086	650,000	700,000
4421014	Vehicle Tow & Disposal Fees	0	2,703	1,000
4421015	State Transportation-TDCJ	0	13,472	0
	Total - 4421 Sheriff Fees	**680,086**	**666,175**	**701,000**
4422 Constable Fees				
4422101	Civil Srv Fees-Constable 1	23,717	15,000	20,000
4422102	Civil Srv Fees-Constable 2	24,101	12,000	20,000
4422103	Civil Srv Fees-Constable 3	44,220	28,000	27,000
4422104	Civil Srv Fees-Constable 4	22,252	7,000	15,000
4422105	Civil Srv Fees-Constable 5	44,772	28,000	30,000
4422107	Civil Srv Fees-Constable 7	28,166	18,000	18,000
4422108	Civil Srv Fees-Constable 8	34,935	26,000	28,000
4422109	Civil Srv Fees-Const 6 (Prv 9)	1,013	2,500	2,500
	Total - 4422 Constable Fees	**223,176**	**136,500**	**160,500**
4462 Social Services				
4462010	Soc Serv Guardianshp PC Sec665	22,440	20,000	22,000
4462100	SER Rental	4,200	0	0
	Total - 4462 Social Services	**26,640**	**20,000**	**22,000**
4471 User Fees				
4471010	User Fees - W.H. Park	68,892	68,000	70,000
4471011	User Fees - Carbide Park	31,230	24,000	26,600
4471012	User Fees - Runge Park	9,555	6,500	7,100
4471013	User Fees - Ft Travis Park	10,440	10,000	12,000
4471014	User Fees - Lobit Park	185	360	500
4471015	User Fee - J.B. Park	7,285	4,000	6,500
4471025	User Fees-JBrks Prk Arena	8,000	3,000	5,000
4471030	User Fees-Bayshore Park Pavln	1,525	1,600	1,800

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
4471031	User Fee - Gregory Park Pavln	1,350	1,350	1,800
4471050	User Fees - Bacliff C.C.	335	1,350	1,400
4471052	User Fees- Paul Hopkins Prk	450	1,200	1,300
	Total - 4471 User Fees	**139,247**	**121,360**	**134,000**
4472 Concession Fees				
4472024	Fat Boy's Fish Paradise	3,060	3,000	3,060
4472030	Galv Co Fair/Rodeo Concession	0	1,379	1,300
4472031	J.B.Prk Ballfield Concession	3,000	4,000	4,000
4472033	Concession-Hitchcock Bt Ramp	4,800	4,800	4,800
	Total - 4472 Concession Fees	**10,860**	**13,179**	**13,160**
4473 Permits/Rentals				
4473010	Beach Vending Permit Fees	265	600	600
4473011	Overtime Park Permits	3,275	2,000	2,100
4473025	Rental Fee Dickson Sr Center	8,010	8,000	8,200
	Total - 4473 Permits/Rentals	**11,550**	**10,600**	**10,900**
4474 Other				
4474023	Sr Transp Enrich Prgram	2,550	3,600	3,500
	Total - 4474 Other	**2,550**	**3,600**	**3,500**
	TOTAL - 44 Charges for Services	**6,737,653**	**6,339,914**	**6,975,125**
45 Fines and Forfeitures				
4511 General Government				
4511011	Defensive Driving Course	108,979	95,000	105,000
4511012	Traffic Fee County	32,293	25,000	30,000
4511013	Cnty Portion State Fees Coll	155,247	200,000	200,000
	Total - 4511 General Government	**296,519**	**320,000**	**335,000**
4512 Justice Courts				
4512001	Justice Court 1 Fees Coll	51,832	52,000	55,000
4512002	Justice Court 2 Fees Coll	17,435	15,500	16,000
4512003	Justice Court 3 Fees Coll	169,080	205,000	215,000
4512004	Justice Court 4 Fees Coll	130,377	130,000	135,000
4512005	Justice Court 5 Fees Coll	137,019	130,000	133,000
4512006	Justice Court 8-1 Fees Coll	263,010	270,000	270,000
4512007	Justice Court 7 Fees Coll	159,585	128,000	126,000
4512008	Justice Court 8-2 Fees Coll	69,385	78,000	80,000
4512009	Jst Crt 6 (prev 9) Fees Coll	214,828	173,000	200,000
	Total - 4512 Justice Courts	**1,212,551**	**1,181,500**	**1,230,000**
4514 Court				
4514010	County Court Fines	890,946	738,000	800,000
4514011	District Court Fines	50,676	65,000	70,000
4514014	Child Safety Fee	8,670	15,000	16,000
4514016	Restitution Fees	16,259	1,480	1,600
4514020	Restitution Fees-Adult Prob	2,503	980	1,000
	Total - 4514 Court	**969,054**	**820,460**	**888,600**
4521 Funds Forfeited				
4521010	Bond Forfeitures	94,958	120,000	100,000

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		2009 Actual	2010 Revised Estimate	2011 Approved Budget
Total - 4521 Funds Forfeited		**94,958**	**120,000**	**100,000**
TOTAL - 45 Fines and Forfeitures		**2,573,082**	**2,441,960**	**2,553,600**
48 Other Revenue				
4801 Miscellaneous Revenue				
4801001	Miscellaneous Revenue	4,572	9,000	6,000
4801004	Tobacco Settlement	529,483	287,145	287,100
4801011	Prior Year Income/Expense	20,812	0	0
4801014	Voided Checks	12,287	0	0
4801020	Income Vending Machines	14,433	0	0
4801021	Prg Rev-Misc Rev	14,464	31,522	10,500
4801050	Telephone Commissions	250,743	322,000	325,000
4801199	TDHS-DA Services	8,960	3,000	5,000
Total - 4801 Miscellaneous Revenue		**855,754**	**652,667**	**633,600**
4803 Commissions/Recycling				
4803302	Recycling	0	3,310	0
Total - 4803 Commissions/Recycling		**0**	**3,310**	**0**
4804 County/State/Federal				
4804010	State Bingo Tax	64,153	64,000	64,000
4804015	District Attorney Supplement	33,630	32,000	32,000
4804016	Procds-Rsle of Foreclsd Prop	47,426	0	0
4804100	Waste Management Fees	59,702	72,000	72,000
Total - 4804 County/State/Federal		**204,911**	**168,000**	**168,000**
4805 Contractual Payments				
4805010	FTZ-BP(Amoco) Products	551,982	750,000	775,000
4805011	FTZ-Marathon Asland	259,675	350,000	330,000
4805012	FTZ-Valero	507,417	900,000	800,000
Total - 4805 Contractual Payments		**1,319,074**	**2,000,000**	**1,905,000**
4811 Interest Revenue				
4811010	Interest Revenue	2,127,367	1,290,000	1,300,000
4811012	Interest on Stipend Acct-Banks	1,799	600	1,000
4811020	Program Interest Revenue	285,422	0	0
4811022	Prg Interest-Tax Off Bk Accts	0	145,000	150,000
Total - 4811 Interest Revenue		**2,414,588**	**1,435,600**	**1,451,000**
4831 Rents/Leases				
4831010	Leases Billboards	155	724	100
4831015	Lease North County Annex	3,435	3,600	3,600
4831016	NOAA 646 Rent	33,917	39,000	35,000
4831018	Lease GC Emergy Comm Distr	21,129	21,129	21,129
Total - 4831 Rents/Leases		**58,636**	**64,453**	**59,829**
4832 Royalties				
4832011	Oil & Gas Royalties	46,912	16,000	40,000
4832013	Oil/Gas Royalties-Jk Brks Prk	0	0	3,000
Total - 4832 Royalties		**46,912**	**16,000**	**43,000**
4851 Contributions				
4851013	Contrib for Utilities Water	31,100	31,100	37,100

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4851014	Contrib for Utilities Gas	34,200	34,200	34,200
4851015	Contrib for Utilities Electric	338,700	338,700	338,700
4851016	Contrib for phone usage	76,500	65,800	76,500
4851017	Contrib for Adm overhead	14,400	6,000	14,400
4851018	Contrib for Technology	140,800	340,200	185,800
	Total - 4851 Contributions	**635,700**	**816,000**	**686,700**
4852 Donations				
4852015	Donations - Marine Division	0	10,000	0
4852018	Donations to Sr Citizens	6,000	0	0
4852019	Bolivar Chamber of Commerce	400	1,200	1,200
4852601	Private Donations	0	40,000	0
	Total - 4852 Donations	**6,400**	**51,200**	**1,200**
4860 Refunds/Reimb				
4860102	P Card Rebates	45,845	30,000	35,000
4860103	Reimb for electric bill pymt	7,500	0	0
	Total - 4860 Refunds/Reimb	**53,345**	**30,000**	**35,000**
4861 Salary/Contract Services				
4861016	Certp Contract - Sheriff/Prob	0	2,826	0
4861017	Gulf Coast Ctr Salary Reimb	33,886	9,500	10,000
4861309	Remb From Employee For Ovrpmnt	720	720	720
	Total - 4861 Salary/Contract Services	**34,606**	**13,046**	**10,720**
4862 Interlocal Agreement				
4862028	Interlocal-Santa Fe	62,546	75,000	75,000
	Total - 4862 Interlocal Agreement	**62,546**	**75,000**	**75,000**
4863 Expenses				
4863011	Reimburse Court Costs	79	3,700	1,000
4863013	Shearn Mdy Plz Rnt 5th Flr	278,343	380,000	385,000
4863015	Reimb Advert Costs-Sherif Sals	88,296	100,000	100,000
4863016	Reimb Computer Time/Supplies	4,920	975	1,000
4863021	Reimb Nuisance Abatement Exp	14,415	15,235	10,000
	Total - 4863 Expenses	**386,053**	**499,910**	**497,000**
4864 Governmental				
4864011	Reimb frm City of Galveston	0	5,500	5,500
4864013	Admin Cost Reimb Federal/Local	700	0	0
4864014	Reimb frm Galveston Prks Brd	0	3,750	3,800
4864300	Reimb St Trns/Wtns Per Diem Ex	4,552	11,200	6,000
4864303	Reimb Jail Inmates	1,050	800	1,000
4864305	Reimb from State Emg Mgmt	202,631	195,000	195,000
4864500	Jail Inmates (Federal Reimb)	2,600	65,000	50,000
4864501	Reimb from IRS 941	53	15,730	100
	Total - 4864 Governmental	**211,586**	**296,980**	**261,400**
	TOTAL - 48 Other Revenue	**6,290,111**	**6,122,166**	**5,827,449**
49 Other Financing Sources				
4901 Loan Proceeds				
4901011	Community Disaster Loan	5,000,000	0	0

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	Total - 4901 Loan Proceeds	**5,000,000**	**0**	**0**
4902 Sale of Property (Assets)				
4902020	Abandoned Vehicle Proceeds	18,519	4,181	1,000
	Total - 4902 Sale of Property (Assets)	**18,519**	**4,181**	**1,000**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	4,000	1,600	0
4912102	Transfer frm Cnty Crk Rrds Mgm	450,300	431,000	451,000
4912103	Trsf from Election Services Co	0	105,400	0
4912106	Transfer from Dist Clk Mgmt Fd	40,000	40,000	40,000
4912111	Trsf frm Vehicle Inv Tax	49,500	0	0
4912205	Transfer Frm Courthse Security	15,800	6,200	6,200
4912211	Trsf from Law Library	4,000	0	1,600
4912216	Trnsf from Probate Crt Fund	20,000	35,000	35,000
4912230	Transfer from Juvenile Justice	280,500	93,400	93,400
4912240	Trsf from Commissary Fund	23,700	12,400	0
4912245	Trsf frm Tsk Frc Seiz Pre10/89	0	5,400	0
4912301	Trsf frm Road & Brdg Fund	224,600	387,200	87,200
4912303	Transfer from Frm to Market	7,900	128,100	75,000
4912341	Transfer from Road Dist #1	100,000	450,000	100,000
4912370	Trsf from Flood Control	86,800	33,700	33,700
4912401	Trsf from Public Health Fund	33,800	21,500	21,500
4912410	Transfer from Mosquito Control	51,300	0	0
4912501	Trsf from Child Welfare Fund	4,000	0	0
4912601	Trsf from Beach & Parks Fund	19,800	7,700	7,700
4912862	Transfer from Narcotics Tsk Fr	5,400	0	0
4912994	Trnsfr frn Disaster Recovery VI	3,550,000	0	0
	Total - 4912 Transfers-Special Revenue	**4,971,400**	**1,758,600**	**952,300**
4913 Transfers-Capital Projects				
4913100	Transf frm County Cap Proj Fnd	3,043,700	0	0
	Total - 4913 Transfers-Capital Projects	**3,043,700**	**0**	**0**
4921 Sale of Capital Assets				
4921010	Sale of Capital Assets	55,110	50,000	120,000
	Total - 4921 Sale of Capital Assets	**55,110**	**50,000**	**120,000**
	TOTAL - 49 Other Financing Sources	**13,088,729**	**1,812,781**	**1,073,300**
TOTAL - 1101 General Fund		**124,970,023**	**116,840,513**	**111,164,728**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2101 Cnty Records Mgt & Preservatio			
44 Charges for Services			
4411 Court Costs			
4411010 RMPF Civil Cases Lgc 118.0546	3,420	2,500	3,400
4411012 RMPF County Courts CCP 102.005	97,272	65,000	97,000
4411013 RMPF District Crts CCP102.005	31,486	35,000	35,000
Total - 4411 Court Costs	**132,178**	**102,500**	**135,400**
4412 Fees and Charges			
4412307 Records Mgmt & Preservatn Fee	150	30,000	30,000
4412308 Records archive fee	0	25,000	25,000
Total - 4412 Fees and Charges	**150**	**55,000**	**55,000**
4414 County Clerk Fees/Court Cost			
4414020 Fee for Vital Statistics RMP	6	133	100
Total - 4414 County Clerk Fees/Court Cost	**6**	**133**	**100**
TOTAL - 44 Charges for Services	**132,334**	**157,633**	**190,500**
48 Other Revenue			
4803 Commissions/Recycling			
4803300 Recycling Rev Paper	0	1,142	0
Total - 4803 Commissions/Recycling	**0**	**1,142**	**0**
TOTAL - 48 Other Revenue	**0**	**1,142**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	80,000	80,000	100,000
Total - 4911 Transfers-General Fund	**80,000**	**80,000**	**100,000**
TOTAL - 49 Other Financing Sources	**80,000**	**80,000**	**100,000**
TOTAL - 2101 Cnty Records Mgt & Preservatio	**212,334**	**238,775**	**290,500**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2102 Co Clerk Rec Mgt & Pres Fund			
44 Charges for Services			
4411 Court Costs			
4411022 C.C RMPF Fee CCP 102.005	0	4,021	0
Total - 4411 Court Costs	**0**	**4,021**	**0**
4412 Fees and Charges			
4412307 Records Mgmt & Preservatn Fee	393,254	345,000	355,000
4412308 Records archive fee	400,746	340,000	350,000
Total - 4412 Fees and Charges	**794,000**	**685,000**	**705,000**
4414 County Clerk Fees/Court Cost			
4414020 Fee for Vital Statistics RMP	1,553	1,200	1,500
4414551 Co Clrk Filing Fee/LGC291.007D	0	2	0
4414557 County Clerk Digitize Fee	0	5,200	5,400
Total - 4414 County Clerk Fees/Court Cost	**1,553**	**6,402**	**6,900**
TOTAL - 44 Charges for Services	**795,553**	**695,423**	**711,900**
TOTAL - 2102 Co Clerk Rec Mgt & Pres Fund	**795,553**	**695,423**	**711,900**

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Detailed Summary of Revenues

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		2009 Actual	2010 Revised Estimate	2011 Approved Budget
2103 Election Srvs Contract Fund				
44 Charges for Services				
4401 County Charges for Services				
4401040	Election Srv Contract Fees	11,623	0	0
4401041	Election Equipment Charges	47,966	0	0
4401042	Election General	66,886	0	0
	Total - 4401 County Charges for Services	**126,475**	**0**	**0**
	TOTAL - 44 Charges for Services	**126,475**	**0**	**0**
TOTAL - 2103 Election Srvs Contract Fund		**126,475**	**0**	**0**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2105 Dist Clrk Chld Support IV-D			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302030 IV-D C.S. Reimb from OAG	3,733	8,500	9,000
Total - 4302 Intergovt Rev State	**3,733**	**8,500**	**9,000**
TOTAL - 43 Intergovernmental Revenues	**3,733**	**8,500**	**9,000**
TOTAL - 2105 Dist Clrk Chld Support IV-D	**3,733**	**8,500**	**9,000**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2106 Distr Clerk Records Mgmt Fund			
44 Charges for Services			
4413 District Clerk Fees/Court Cost			
4413550 Distr Clerk Records Mgmt Fee	29,813	33,000	35,000
4413589 Dist Crt Tech Csts-CCP1020169	0	26,000	28,000
Total - 4413 District Clerk Fees/Court Cost	**29,813**	**59,000**	**63,000**
TOTAL - 44 Charges for Services	**29,813**	**59,000**	**63,000**
TOTAL - 2106 Distr Clerk Records Mgmt Fund	**29,813**	**59,000**	**63,000**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2111 Tx Assess/Coll Sp Inv Tx Fund			
41 Taxes			
4151 Vehicle Inventory Tax			
4151012 Penalty-Tax Cd Sec 23.12BN 5%	4,035	0	0
Total - 4151 Vehicle Inventory Tax	**4,035**	**0**	**0**
TOTAL - 41 Taxes	**4,035**	**0**	**0**
48 Other Revenue			
4811 Interest Revenue			
4811020 Program Interest Revenue	14,943	0	0
Total - 4811 Interest Revenue	**14,943**	**0**	**0**
TOTAL - 48 Other Revenue	**14,943**	**0**	**0**
TOTAL - 2111 Tx Assess/Coll Sp Inv Tx Fund	**18,978**	**0**	**0**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2205 Courthouse Security Fund			
44 Charges for Services			
4401 County Charges for Services			
4401018 I.D. Card Fees	4,161	3,100	3,300
Total - 4401 County Charges for Services	**4,161**	**3,100**	**3,300**
4411 Court Costs			
4411021 Security Fees	150	300	350
4415060 Courthouse Sec Jst Crt Sec Fee	69,924	61,000	69,000
Total - 4411 Court Costs	**70,074**	**61,300**	**69,350**
4413 District Clerk Fees/Court Cost			
4413551 District Clrk Filng Fee LGC291	23,509	27,000	29,000
Total - 4413 District Clerk Fees/Court Cost	**23,509**	**27,000**	**29,000**
4414 County Clerk Fees/Court Cost			
4414551 Co Clrk Filing Fee/LGC291.007D	91,357	85,000	88,000
4414552 Co Clrk Sec Fee/CC/MISD/CCP102	11,864	8,000	11,000
4414553 Co Clrk Flg Sec Fee/LGC291.007	3,415	0	0
Total - 4414 County Clerk Fees/Court Cost	**106,636**	**93,000**	**99,000**
TOTAL - 44 Charges for Services	**204,380**	**184,400**	**200,650**
TOTAL - 2205 Courthouse Security Fund	**204,380**	**184,400**	**200,650**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2211 Law Library			
44 Charges for Services			
4412 Fees and Charges			
4412302 Law Library Fee	4,549	4,000	5,000
Total - 4412 Fees and Charges	**4,549**	**4,000**	**5,000**
4413 District Clerk Fees/Court Cost			
4413011 Law Library Fees-District Clrk	132,876	170,000	170,000
Total - 4413 District Clerk Fees/Court Cost	**132,876**	**170,000**	**170,000**
4414 County Clerk Fees/Court Cost			
4414011 Law Library Fees - County Clrk	98,028	100,000	103,000
Total - 4414 County Clerk Fees/Court Cost	**98,028**	**100,000**	**103,000**
TOTAL - 44 Charges for Services	**235,453**	**274,000**	**278,000**
TOTAL - 2211 Law Library	**235,453**	**274,000**	**278,000**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2212 Mediation Services Prog Fund			
44 Charges for Services			
4401 County Charges for Services			
4401020 Program fees	12,345	8,000	10,000
Total - 4401 County Charges for Services	**12,345**	**8,000**	**10,000**
4413 District Clerk Fees/Court Cost			
4413588 Med Srv Dst Clrk CPR Sec152004	57,096	71,000	73,000
Total - 4413 District Clerk Fees/Court Cost	**57,096**	**71,000**	**73,000**
4414 County Clerk Fees/Court Cost			
4414550 Med Srv Fee/Co Clrk/CPR Sec152	47,467	53,000	55,000
Total - 4414 County Clerk Fees/Court Cost	**47,467**	**53,000**	**55,000**
4415 Justice Courts Fees Court Cost			
4415071 Justice Crt #1 Mediation Fee	2,010	900	1,000
4415072 Justice Crt #2 Mediation Fee	755	200	300
4415073 Justice Crt #3 Mediation Fee	1,000	500	800
4415074 Justice Crt #4 Mediation Fee	1,805	800	1,000
4415075 Justice Crt #5 Mediation Fee	4,248	2,000	3,000
4415076 Justice Crt #8-1 Mediation Fe	1,705	900	1,000
4415077 Justice Crt #7 Mediation Fee	1,640	910	1,000
4415078 Justice Crt #8-2 Mediation Fee	1,835	800	1,000
4415079 Jst Crt #6 (prev9) Mediatn Fee	75	80	80
Total - 4415 Justice Courts Fees Court Cost	**15,073**	**7,090**	**9,180**
TOTAL - 44 Charges for Services	**131,981**	**139,090**	**147,180**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	366	0	0
4811020 Program Interest Revenue	15,047	9,000	11,000
Total - 4811 Interest Revenue	**15,413**	**9,000**	**11,000**
TOTAL - 48 Other Revenue	**15,413**	**9,000**	**11,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	19,620	0	0
Total - 4911 Transfers-General Fund	**19,620**	**0**	**0**
TOTAL - 49 Other Financing Sources	**19,620**	**0**	**0**
TOTAL - 2212 Mediation Services Prog Fund	**167,014**	**148,090**	**158,180**

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2215 Justice Court Technology Fund				
45 Fines and Forfeitures				
4512 Justice Courts				
4512101	Jst Crt Pct 1-Technology Fee	2,736	3,000	3,500
4512102	Jst Crt Pct 2-Technology Fee	410	350	350
4512103	Jst Crt Pct 3-Technology Fee	12,596	9,000	10,000
4512104	Jst Crt Pct 4-Technology Fee	11,401	9,000	10,000
4512105	Jst Crt Pct 5-Technology Fee	9,390	7,000	8,000
4512106	Jst Crt Pct 8-1 Technology Fee	11,395	11,000	12,000
4512107	Jst Crt Pct 7-Technology Fee	9,294	7,000	8,000
4512108	Jst Crt Pct 8-2 Tech Fee	1,851	1,500	2,000
4512109	Jst Crt 6 (Prev 9) Tech Fee	10,640	8,000	9,000
	Total - 4512 Justice Courts	**69,713**	**55,850**	**62,850**
	TOTAL - 45 Fines and Forfeitures	**69,713**	**55,850**	**62,850**
TOTAL - 2215 Justice Court Technology Fund		**69,713**	**55,850**	**62,850**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2216 Probate Court Contributions Fd			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302022 Prb Crt St Contrib-GC25.00213	60,322	0	0
Total - 4302 Intergovt Rev State	**60,322**	**0**	**0**
TOTAL - 43 Intergovernmental Revenues	**60,322**	**0**	**0**
TOTAL - 2216 Probate Court Contributions Fd	**60,322**	**0**	**0**

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2230 Juvenile Justice Fund			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302050 Reimb Nat'l School Lunch Costs	53,674	50,000	50,000
Total - 4302 Intergovt Rev State	**53,674**	**50,000**	**50,000**
4303 Intergovt Rev Federal			
4303102 Federal Reimbursement	24,215	50,000	0
Total - 4303 Intergovt Rev Federal	**24,215**	**50,000**	**0**
4315 Community Services			
4303009 Placement Reimbursement	39,040	100,000	100,000
Total - 4315 Community Services	**39,040**	**100,000**	**100,000**
4342 Public Safety			
4342027 Juvenile Justice Alter Educ	86,000	86,000	86,000
4342101 Probation Supervisory Fees	32,735	32,000	32,000
Total - 4342 Public Safety	**118,735**	**118,000**	**118,000**
TOTAL - 43 Intergovernmental Revenues	**235,664**	**318,000**	**268,000**
44 Charges for Services			
4412 Fees and Charges			
4412017 Uniform Fees	490	270	450
4412024 Graffiti Fee CCP102.0171	0	50	100
Total - 4412 Fees and Charges	**490**	**320**	**550**
TOTAL - 44 Charges for Services	**490**	**320**	**550**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801001 Miscellaneous Revenue	50	0	0
4801014 Voided Checks	12	0	0
4801021 Prg Rev-Misc Rev	517	0	0
Total - 4801 Miscellaneous Revenue	**579**	**0**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	40,561	21,000	30,000
Total - 4811 Interest Revenue	**40,561**	**21,000**	**30,000**
4861 Salary/Contract Services			
4861309 Remb From Employee For Ovrpmnt	0	16	0
Total - 4861 Salary/Contract Services	**0**	**16**	**0**
4864 Governmental			
4864053 Reimb from Liberty County	2,565	0	0
Total - 4864 Governmental	**2,565**	**0**	**0**
TOTAL - 48 Other Revenue	**43,705**	**21,016**	**30,000**
49 Other Financing Sources			
4911 Transfers-General Fund			

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4911101 Transfer from General Fund	4,851,000	5,277,000	5,006,800
Total - 4911 Transfers-General Fund	**4,851,000**	**5,277,000**	**5,006,800**
TOTAL - 49 Other Financing Sources	**4,851,000**	**5,277,000**	**5,006,800**
TOTAL - 2230 Juvenile Justice Fund	**5,130,859**	**5,616,336**	**5,305,350**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2240 Sheriff's Commissary Fund			
48 Other Revenue			
4803 Commissions/Recycling			
4803100 Jail Commissary Commissions	217,629	0	0
Total - 4803 Commissions/Recycling	**217,629**	**0**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	26,556	0	0
Total - 4811 Interest Revenue	**26,556**	**0**	**0**
TOTAL - 48 Other Revenue	**244,185**	**0**	**0**
TOTAL - 2240 Sheriff's Commissary Fund	**244,185**	**0**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2260 Emergency Management Fund			
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303114 GOMESA Revenue Sharing	45,617	9,000	0
Total - 4303 Intergovt Rev Federal	**45,617**	**9,000**	**0**
4314 Health and Welfare			
4312200 Reimb St Emergency Mgmt	(2,962)	0	0
Total - 4314 Health and Welfare	**(2,962)**	**0**	**0**
TOTAL - 43 Intergovernmental Revenues	**42,655**	**9,000**	**0**
48 Other Revenue			
4811 Interest Revenue			
4811020 Program Interest Revenue	540	0	0
Total - 4811 Interest Revenue	**540**	**0**	**0**
4861 Salary/Contract Services			
4861309 Remb From Employee For Ovrpmnt	411	0	0
Total - 4861 Salary/Contract Services	**411**	**0**	**0**
4863 Expenses			
4863025 Pirates Beach Homeowners Reimb	24,803	0	0
Total - 4863 Expenses	**24,803**	**0**	**0**
TOTAL - 48 Other Revenue	**25,754**	**0**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	5,100,000	100,000	100,000
Total - 4911 Transfers-General Fund	**5,100,000**	**100,000**	**100,000**
4912 Transfers-Special Revenue			
4912999 Transf frm Disaster Rec Fnd V	0	1,158,113	0
Total - 4912 Transfers-Special Revenue	**0**	**1,158,113**	**0**
TOTAL - 49 Other Financing Sources	**5,100,000**	**1,258,113**	**100,000**
TOTAL - 2260 Emergency Management Fund	**5,168,409**	**1,267,113**	**100,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2301 Road & Bridge Fund			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	3,022,679	2,830,184	1,326,311
4111011 Ad Valorem Taxes VIT Property	407	269	300
4111020 Ad Valorem Taxes Delinquent	31,440	58,000	68,000
Total - 4111 Ad Valorem	**3,054,526**	**2,888,453**	**1,394,611**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	19,307	16,000	16,000
4191011 Interest and Penalties-Delinq	14,059	13,000	13,000
Total - 4191 Ad Valorem	**33,366**	**29,000**	**29,000**
TOTAL - 41 Taxes	**3,087,892**	**2,917,453**	**1,423,611**
42 Licenses and Permits			
4222 Motor Vehicle			
4222010 Mtr Veh Lic Fee TC 502.172	2,444,962	2,150,000	2,220,000
Total - 4222 Motor Vehicle	**2,444,962**	**2,150,000**	**2,220,000**
TOTAL - 42 Licenses and Permits	**2,444,962**	**2,150,000**	**2,220,000**
43 Intergovernmental Revenues			
4352 General Sales/Use Tax			
4352010 MV Reg Fee Ret TrnsCd 502.102	(930)	0	0
Total - 4352 General Sales/Use Tax	**(930)**	**0**	**0**
4353 Motor Vehicle			
4353010 RTS Retainage	1,541,802	450,000	450,000
4353011 Tx Dp Trnsp Grs Wt/Axl Wt Fee	24,475	5,079	5,000
Total - 4353 Motor Vehicle	**1,566,277**	**455,079**	**455,000**
TOTAL - 43 Intergovernmental Revenues	**1,565,347**	**455,079**	**455,000**
45 Fines and Forfeitures			
4511 General Government			
4511010 Highway Fines	668,659	610,000	615,000
Total - 4511 General Government	**668,659**	**610,000**	**615,000**
TOTAL - 45 Fines and Forfeitures	**668,659**	**610,000**	**615,000**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	10	0	0
Total - 4801 Miscellaneous Revenue	**10**	**0**	**0**
4811 Interest Revenue			
4811010 Interest Revenue	169,934	91,000	100,000
Total - 4811 Interest Revenue	**169,934**	**91,000**	**100,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
TOTAL - 48 Other Revenue	**169,944**	**91,000**	**100,000**
49 Other Financing Sources			
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	21,752	16,634	10,000
Total - 4921 Sale of Capital Assets	**21,752**	**16,634**	**10,000**
TOTAL - 49 Other Financing Sources	**21,752**	**16,634**	**10,000**
TOTAL - 2301 Road & Bridge Fund	**7,958,556**	**6,240,166**	**4,823,611**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2303 Farm to Market Lateral Road			
41 Taxes			
4111 Ad Valorem			
4111020 Ad Valorem Taxes Delinquent	565	300	200
Total - 4111 Ad Valorem	**565**	**300**	**200**
4191 Ad Valorem			
4191011 Interest and Penalties-Delinq	856	400	300
Total - 4191 Ad Valorem	**856**	**400**	**300**
TOTAL - 41 Taxes	**1,421**	**700**	**500**
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302010 State Reimb For Spec Lat Rd Wk	28,454	28,170	28,000
Total - 4302 Intergovt Rev State	**28,454**	**28,170**	**28,000**
TOTAL - 43 Intergovernmental Revenues	**28,454**	**28,170**	**28,000**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801001 Miscellaneous Revenue	5,300	0	0
4801014 Voided Checks	36	0	0
Total - 4801 Miscellaneous Revenue	**5,336**	**0**	**0**
4811 Interest Revenue			
4811010 Interest Revenue	61,331	28,000	30,000
Total - 4811 Interest Revenue	**61,331**	**28,000**	**30,000**
4831 Rents/Leases			
4831011 Lease of Seawall ROW B.Davis	3,149	3,149	3,149
4831017 Lse of ROW Pier Properties,Inc	0	330	330
4831019 Lease of 500 Seawall & LTD	32,301	32,301	32,301
Total - 4831 Rents/Leases	**35,450**	**35,780**	**35,780**
TOTAL - 48 Other Revenue	**102,117**	**63,780**	**65,780**
49 Other Financing Sources			
4921 Sale of Capital Assets			
4921039 Sale of Surplus Seawall ROW	0	9,032	100
4921040 Sale of Surplus R.O.W.	4,550	29,586	1,000
4921044 Sale of Surplus Cnty Prop	0	0	100
Total - 4921 Sale of Capital Assets	**4,550**	**38,618**	**1,200**
TOTAL - 49 Other Financing Sources	**4,550**	**38,618**	**1,200**
TOTAL - 2303 Farm to Market Lateral Road	**136,542**	**131,268**	**95,480**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2341 Road District #1			
41 Taxes			
4111 Ad Valorem			
4111020 Ad Valorem Taxes Delinquent	51	1	0
Total - 4111 Ad Valorem	**51**	**1**	**0**
4191 Ad Valorem			
4191011 Interest and Penalties-Delinq	120	1	0
Total - 4191 Ad Valorem	**120**	**1**	**0**
TOTAL - 41 Taxes	**171**	**2**	**0**
44 Charges for Services			
4481 Toll Charges			
4481010 Revenue from Tolls	385,746	500,000	510,000
Total - 4481 Toll Charges	**385,746**	**500,000**	**510,000**
TOTAL - 44 Charges for Services	**385,746**	**500,000**	**510,000**
48 Other Revenue			
4811 Interest Revenue			
4811020 Program Interest Revenue	32,644	15,000	15,000
Total - 4811 Interest Revenue	**32,644**	**15,000**	**15,000**
TOTAL - 48 Other Revenue	**32,644**	**15,000**	**15,000**
49 Other Financing Sources			
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	2,784	0	0
Total - 4921 Sale of Capital Assets	**2,784**	**0**	**0**
TOTAL - 49 Other Financing Sources	**2,784**	**0**	**0**
TOTAL - 2341 Road District #1	**421,345**	**515,002**	**525,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
2370 Flood Control Fund				
41 Taxes				
4111 Ad Valorem				
4111010	Ad Valorem Taxes Current	2,276,334	2,131,964	1,705,176
4111011	Ad Valorem Taxes VIT Property	307	0	0
4111020	Ad Valorem Taxes Delinquent	28,639	45,000	50,000
	Total - 4111 Ad Valorem	**2,305,280**	**2,176,964**	**1,755,176**
4113 Other Property				
4113014	Reinv Zone Galveston #11	(3,982)	(17,177)	(10,338)
4113015	Reinv Zone Galveston #12	(3,030)	(2,742)	(2,790)
4113016	Reinv Zone Galveston #13	(3,647)	(4,297)	(4,580)
4113020	Reinv Zone Galveston #14	(13,173)	(13,373)	(13,851)
4113022	Reinv Zone League City #1	(15,010)	0	0
4113023	Reinv Zone League City #2	(18,772)	(31,394)	(24,852)
4113024	Reinv Zone League City #3	(6,588)	(11,190)	(6,426)
4113025	Reinv Zone League City #4	(408)	(414)	(198)
4113030	Reinv Zone Hitchcock #1	(9,236)	(10,853)	(8,536)
4113035	Reinv Zone Texas City #1	(27)	(16)	(26)
	Total - 4113 Other Property	**(73,873)**	**(91,456)**	**(71,597)**
4191 Ad Valorem				
4191010	Interest and Penalties-Current	14,517	12,000	14,000
4191011	Interest and Penalties-Delinq	17,157	15,000	17,000
	Total - 4191 Ad Valorem	**31,674**	**27,000**	**31,000**
	TOTAL - 41 Taxes	**2,263,081**	**2,112,508**	**1,714,579**
44 Charges for Services				
4401 County Charges for Services				
4401035	Dicknsn Bayou Wtrshd Steer Com	30,722	26,997	20,000
4401043	Plans and Specs	0	3,725	0
	Total - 4401 County Charges for Services	**30,722**	**30,722**	**20,000**
4412 Fees and Charges				
4412030	Engineering Fees	2,000	1,000	1,000
4412303	Building Inspector Fees	49,370	125,000	130,000
	Total - 4412 Fees and Charges	**51,370**	**126,000**	**131,000**
4416 Tax Assessor Collector Fees				
4416010	Tax Collection Services	26	0	0
	Total - 4416 Tax Assessor Collector Fees	**26**	**0**	**0**
	TOTAL - 44 Charges for Services	**82,118**	**156,722**	**151,000**
48 Other Revenue				
4801 Miscellaneous Revenue				
4801014	Voided Checks	121	0	0
4801021	Prg Rev-Misc Rev	30	0	0
	Total - 4801 Miscellaneous Revenue	**151**	**0**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4804 County/State/Federal			
4804310 Reimb-FEMA-Equip usage	89,058	120,885	0
Total - 4804 County/State/Federal	**89,058**	**120,885**	**0**
4811 Interest Revenue			
4811010 Interest Revenue	67,155	42,000	45,000
Total - 4811 Interest Revenue	**67,155**	**42,000**	**45,000**
4863 Expenses			
4863020 Reimb Material Culverts	25,502	35,000	35,000
Total - 4863 Expenses	**25,502**	**35,000**	**35,000**
TOTAL - 48 Other Revenue	**181,866**	**197,885**	**80,000**
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902010 Sale of Road Maps	428	200	200
Total - 4902 Sale of Property (Assets)	**428**	**200**	**200**
4912 Transfers-Special Revenue			
4912301 Trsf frm Road & Brdg Fund	898,500	0	0
Total - 4912 Transfers-Special Revenue	**898,500**	**0**	**0**
TOTAL - 49 Other Financing Sources	**898,928**	**200**	**200**
TOTAL - 2370 Flood Control Fund	**3,425,993**	**2,467,315**	**1,945,779**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2401 Public Health Fund			
48 Other Revenue			
4861 Salary/Contract Services			
4861303 Reimb Public Health Billing	971,562	0	0
Total - 4861 Salary/Contract Services	**971,562**	**0**	**0**
TOTAL - 48 Other Revenue	**971,562**	**0**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	6,915,200	6,222,900
Total - 4911 Transfers-General Fund	**0**	**6,915,200**	**6,222,900**
TOTAL - 49 Other Financing Sources	**0**	**6,915,200**	**6,222,900**
TOTAL - 2401 Public Health Fund	**971,562**	**6,915,200**	**6,222,900**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2410 Mosquito Control District Fund			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,080,958	1,012,119	1,004,207
4111011 Ad Valorem Taxes VIT Property	145	96	100
4111020 Ad Valorem Taxes Delinquent	13,863	20,000	25,000
Total - 4111 Ad Valorem	**1,094,966**	**1,032,215**	**1,029,307**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	6,904	6,000	7,000
4191011 Interest and Penalties-Delinq	6,899	7,000	7,500
Total - 4191 Ad Valorem	**13,803**	**13,000**	**14,500**
TOTAL - 41 Taxes	**1,108,769**	**1,045,215**	**1,043,807**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	38	0	0
Total - 4801 Miscellaneous Revenue	**38**	**0**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	36,867	11,000	15,000
Total - 4811 Interest Revenue	**36,867**	**11,000**	**15,000**
TOTAL - 48 Other Revenue	**36,905**	**11,000**	**15,000**
49 Other Financing Sources			
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	1,395	5,875	500
Total - 4921 Sale of Capital Assets	**1,395**	**5,875**	**500**
TOTAL - 49 Other Financing Sources	**1,395**	**5,875**	**500**
TOTAL - 2410 Mosquito Control District Fund	**1,147,069**	**1,062,090**	**1,059,307**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2420 Indigent Health Care Fund			
43 Intergovernmental Revenues			
4345 Community Services			
4345014 Medicaid Reimbursements	580	460,000	460,000
Total - 4345 Community Services	**580**	**460,000**	**460,000**
TOTAL - 43 Intergovernmental Revenues	**580**	**460,000**	**460,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	2,385,000	11,649,900	2,000,000
Total - 4911 Transfers-General Fund	**2,385,000**	**11,649,900**	**2,000,000**
TOTAL - 49 Other Financing Sources	**2,385,000**	**11,649,900**	**2,000,000**
TOTAL - 2420 Indigent Health Care Fund	**2,385,580**	**12,109,900**	**2,460,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2501 Child Welfare Fund			
43 Intergovernmental Revenues			
4315 Community Services			
4315018 Supplemental IV E	14,669	34,000	34,000
Total - 4315 Community Services	**14,669**	**34,000**	**34,000**
TOTAL - 43 Intergovernmental Revenues	**14,669**	**34,000**	**34,000**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801014 Voided Checks	836	0	0
Total - 4801 Miscellaneous Revenue	**836**	**0**	**0**
4852 Donations			
4852017 Juror Donations to Chd Welfare	1,096	690	500
Total - 4852 Donations	**1,096**	**690**	**500**
TOTAL - 48 Other Revenue	**1,932**	**690**	**500**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	400,000	250,000	386,000
Total - 4911 Transfers-General Fund	**400,000**	**250,000**	**386,000**
TOTAL - 49 Other Financing Sources	**400,000**	**250,000**	**386,000**
TOTAL - 2501 Child Welfare Fund	**416,601**	**284,690**	**420,500**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2601 Beach & Parks Fund			
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302014 Contribution St Beach Maint	67,499	123,313	67,500
Total - 4302 Intergovt Rev State	**67,499**	**123,313**	**67,500**
TOTAL - 43 Intergovernmental Revenues	**67,499**	**123,313**	**67,500**
44 Charges for Services			
4473 Permits/Rentals			
4473010 Beach Vending Permit Fees	2,400	6,500	5,800
4473015 Bolivar Parking Sticker Fees	153,826	150,000	295,000
Total - 4473 Permits/Rentals	**156,226**	**156,500**	**300,800**
TOTAL - 44 Charges for Services	**156,226**	**156,500**	**300,800**
48 Other Revenue			
4801 Miscellaneous Revenue			
4801001 Miscellaneous Revenue	30	30	0
4801014 Voided Checks	1,665	0	0
Total - 4801 Miscellaneous Revenue	**1,695**	**30**	**0**
4811 Interest Revenue			
4811020 Program Interest Revenue	3,068	3,500	3,000
Total - 4811 Interest Revenue	**3,068**	**3,500**	**3,000**
TOTAL - 48 Other Revenue	**4,763**	**3,530**	**3,000**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	460,000	260,000	460,000
Total - 4911 Transfers-General Fund	**460,000**	**260,000**	**460,000**
4921 Sale of Capital Assets			
4921010 Sale of Capital Assets	0	26,387	20,000
Total - 4921 Sale of Capital Assets	**0**	**26,387**	**20,000**
TOTAL - 49 Other Financing Sources	**460,000**	**286,387**	**480,000**
TOTAL - 2601 Beach & Parks Fund	**688,488**	**569,730**	**851,300**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
2621 Galveston County Museum			
48 Other Revenue			
4852 Donations			
4852030 Galv Historical Foundation	0	18,935	250
Total - 4852 Donations	**0**	**18,935**	**250**
TOTAL - 48 Other Revenue	**0**	**18,935**	**250**
49 Other Financing Sources			
4902 Sale of Property (Assets)			
4902012 Sale of Museum Publications	0	900	0
Total - 4902 Sale of Property (Assets)	**0**	**900**	**0**
TOTAL - 49 Other Financing Sources	**0**	**900**	**0**
TOTAL - 2621 Galveston County Museum	**0**	**19,835**	**250**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
3100 County Capital Projects Fund			
43 Intergovernmental Revenues			
4301 Intergovt Rev City			
4301103 Reimb for Glv Fire/EMS Station	337,318	517,525	0
Total - 4301 Intergovt Rev City	**337,318**	**517,525**	**0**
TOTAL - 43 Intergovernmental Revenues	**337,318**	**517,525**	**0**
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	4,743,700	0	1,785,000
Total - 4911 Transfers-General Fund	**4,743,700**	**0**	**1,785,000**
TOTAL - 49 Other Financing Sources	**4,743,700**	**0**	**1,785,000**
TOTAL - 3100 County Capital Projects Fund	**5,081,018**	**517,525**	**1,785,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
3101 Capital Replenishment				
49 Other Financing Sources				
4912 Transfers-Special Revenue				
4912211	Trsf from Law Library	0	0	10,000
4912301	Trsf frm Road & Brdg Fund	0	0	75,000
4912303	Transfer from Frm to Market	0	0	100,000
4912370	Trsf from Flood Control	0	0	75,000
4912410	Transfer from Mosquito Control	0	0	40,000
	Total - 4912 Transfers-Special Revenue	**0**	**0**	**300,000**
	TOTAL - 49 Other Financing Sources	**0**	**0**	**300,000**
TOTAL - 3101 Capital Replenishment		**0**	**0**	**300,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
3120 Limited Tax Cnty Bldg Bds Sr09			
49 Other Financing Sources			
4911 Transfers-General Fund			
4911101 Transfer from General Fund	0	0	500,000
Total - 4911 Transfers-General Fund	**0**	**0**	**500,000**
TOTAL - 49 Other Financing Sources	**0**	**0**	**500,000**
TOTAL - 3120 Limited Tax Cnty Bldg Bds Sr09	**0**	**0**	**500,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
3315 Galv Causeway RR Bridge Proj			
49 Other Financing Sources			
4912 Transfers-Special Revenue			
4912301 Trsf frm Road & Brdg Fund	0	500,000	0
Total - 4912 Transfers-Special Revenue	**0**	**500,000**	**0**
TOTAL - 49 Other Financing Sources	**0**	**500,000**	**0**
TOTAL - 3315 Galv Causeway RR Bridge Proj	**0**	**500,000**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4020 Gen Oblig Refnd Bd Sr 07			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	4,876,522	3,729,982	3,701,760
4111011 Ad Valorem Taxes VIT Property	656	355	0
4111020 Ad Valorem Taxes Delinquent	26,352	64,000	70,000
Total - 4111 Ad Valorem	**4,903,530**	**3,794,337**	**3,771,760**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(107,645)
Total - 4113 Other Property	**0**	**0**	**(107,645)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	31,148	22,000	22,000
4191011 Interest and Penalties-Delinq	3,381	13,000	15,000
Total - 4191 Ad Valorem	**34,529**	**35,000**	**37,000**
TOTAL - 41 Taxes	**4,938,059**	**3,829,337**	**3,701,115**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	45,679	30,000	30,000
Total - 4811 Interest Revenue	**45,679**	**30,000**	**30,000**
TOTAL - 48 Other Revenue	**45,679**	**30,000**	**30,000**
TOTAL - 4020 Gen Oblig Refnd Bd Sr 07	**4,983,738**	**3,859,337**	**3,731,115**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4021 Ltd Tx Cnty Bld Bd Series 2009			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	3,409,076
4111020 Ad Valorem Taxes Delinquent	0	0	20,000
Total - 4111 Ad Valorem	**0**	**0**	**3,429,076**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(99,238)
Total - 4113 Other Property	**0**	**0**	**(99,238)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	25,000
4191011 Interest and Penalties-Delinq	0	0	2,000
Total - 4191 Ad Valorem	**0**	**0**	**27,000**
TOTAL - 41 Taxes	**0**	**0**	**3,356,838**
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303115 Build America Bonds	0	659,037	782,123
Total - 4303 Intergovt Rev Federal	**0**	**659,037**	**782,123**
TOTAL - 43 Intergovernmental Revenues	**0**	**659,037**	**782,123**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	35	4,500	29,000
Total - 4811 Interest Revenue	**35**	**4,500**	**29,000**
TOTAL - 48 Other Revenue	**35**	**4,500**	**29,000**
49 Other Financing Sources			
4931 General Obligation Proceeds			
4931008 Face Value - L-T Debt Issued	2,044,857	0	0
Total - 4931 General Obligation Proceeds	**2,044,857**	**0**	**0**
TOTAL - 49 Other Financing Sources	**2,044,857**	**0**	**0**
TOTAL - 4021 Ltd Tx Cnty Bld Bd Series 2009	**2,044,892**	**663,537**	**4,167,961**

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Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4205 Constr/Imprv Tax/Rev COB 99			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,802	147,813	118,666
4111011 Ad Valorem Taxes VIT Property	0	14	0
4111020 Ad Valorem Taxes Delinquent	8,189	9,600	10,500
Total - 4111 Ad Valorem	**9,991**	**157,427**	**129,166**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(4,947)
Total - 4113 Other Property	**0**	**0**	**(4,947)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	12	875	1,000
4191011 Interest and Penalties-Delinq	6,064	3,300	3,300
Total - 4191 Ad Valorem	**6,076**	**4,175**	**4,300**
TOTAL - 41 Taxes	**16,067**	**161,602**	**128,519**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	8,790	3,500	3,500
Total - 4811 Interest Revenue	**8,790**	**3,500**	**3,500**
TOTAL - 48 Other Revenue	**8,790**	**3,500**	**3,500**
TOTAL - 4205 Constr/Imprv Tax/Rev COB 99	**24,857**	**165,102**	**132,019**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4214 Comb Tax/Rev COB Sr 2003			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,802	166,547	895,300
4111011 Ad Valorem Taxes VIT Property	0	16	0
4111020 Ad Valorem Taxes Delinquent	15,202	17,000	19,000
Total - 4111 Ad Valorem	**17,004**	**183,563**	**914,300**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(26,979)
Total - 4113 Other Property	**0**	**0**	**(26,979)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	12	900	1,000
4191011 Interest and Penalties-Delinq	11,091	6,000	10,000
Total - 4191 Ad Valorem	**11,103**	**6,900**	**11,000**
TOTAL - 41 Taxes	**28,107**	**190,463**	**898,321**
43 Intergovernmental Revenues			
4301 Intergovt Rev City			
4301102 Debt Srv Rmb frm City of Galv	0	0	69,993
Total - 4301 Intergovt Rev City	**0**	**0**	**69,993**
TOTAL - 43 Intergovernmental Revenues	**0**	**0**	**69,993**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	22,626	10,000	20,000
Total - 4811 Interest Revenue	**22,626**	**10,000**	**20,000**
TOTAL - 48 Other Revenue	**22,626**	**10,000**	**20,000**
TOTAL - 4214 Comb Tax/Rev COB Sr 2003	**50,733**	**200,463**	**988,314**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4215 Limited Tax Jst Cntr Bds 2001			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,402,443	1,924,940	1,193,480
4111011 Ad Valorem Taxes VIT Property	189	183	0
4111020 Ad Valorem Taxes Delinquent	20,293	32,000	36,000
Total - 4111 Ad Valorem	**1,422,925**	**1,957,123**	**1,229,480**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(35,549)
Total - 4113 Other Property	**0**	**0**	**(35,549)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	8,958	10,000	10,000
4191011 Interest and Penalties-Delinq	10,093	9,000	9,000
Total - 4191 Ad Valorem	**19,051**	**19,000**	**19,000**
TOTAL - 41 Taxes	**1,441,976**	**1,976,123**	**1,212,931**
43 Intergovernmental Revenues			
4301 Intergovt Rev City			
4301102 Debt Srv Rmb frm City of Galv	0	0	120,896
Total - 4301 Intergovt Rev City	**0**	**0**	**120,896**
TOTAL - 43 Intergovernmental Revenues	**0**	**0**	**120,896**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	15,092	8,000	8,000
Total - 4811 Interest Revenue	**15,092**	**8,000**	**8,000**
TOTAL - 48 Other Revenue	**15,092**	**8,000**	**8,000**
TOTAL - 4215 Limited Tax Jst Cntr Bds 2001	**1,457,068**	**1,984,123**	**1,341,827**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4216 Lmtd Tax Criminal Jst Sr 03A			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,442,478	1,134,357	1,752,308
4111011 Ad Valorem Taxes VIT Property	194	108	0
4111020 Ad Valorem Taxes Delinquent	31,490	49,000	55,000
Total - 4111 Ad Valorem	**1,474,162**	**1,183,465**	**1,807,308**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(51,613)
Total - 4113 Other Property	**0**	**0**	**(51,613)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	9,214	6,000	8,000
4191011 Interest and Penalties-Delinq	20,783	16,000	18,000
Total - 4191 Ad Valorem	**29,997**	**22,000**	**26,000**
TOTAL - 41 Taxes	**1,504,159**	**1,205,465**	**1,781,695**
43 Intergovernmental Revenues			
4301 Intergovt Rev City			
4301102 Debt Srv Rmb frm City of Galv	0	0	127,258
Total - 4301 Intergovt Rev City	**0**	**0**	**127,258**
TOTAL - 43 Intergovernmental Revenues	**0**	**0**	**127,258**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	29,062	13,000	13,500
Total - 4811 Interest Revenue	**29,062**	**13,000**	**13,500**
TOTAL - 48 Other Revenue	**29,062**	**13,000**	**13,500**
TOTAL - 4216 Lmtd Tax Criminal Jst Sr 03A	**1,533,221**	**1,218,465**	**1,922,453**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4230 COB 2002A Prk Rds/Prking Lots			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	379,937	398,851	395,805
4111011 Ad Valorem Taxes VIT Property	51	38	0
4111020 Ad Valorem Taxes Delinquent	5,752	8,000	9,500
Total - 4111 Ad Valorem	**385,740**	**406,889**	**405,305**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(12,620)
Total - 4113 Other Property	**0**	**0**	**(12,620)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	2,427	2,000	2,000
4191011 Interest and Penalties-Delinq	2,735	2,500	2,500
Total - 4191 Ad Valorem	**5,162**	**4,500**	**4,500**
TOTAL - 41 Taxes	**390,902**	**411,389**	**397,185**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	7,694	4,000	4,500
Total - 4811 Interest Revenue	**7,694**	**4,000**	**4,500**
TOTAL - 48 Other Revenue	**7,694**	**4,000**	**4,500**
TOTAL - 4230 COB 2002A Prk Rds/Prking Lots	**398,596**	**415,389**	**401,685**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4282 Ltd Tax Refunding Sr 2003			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	801,911	799,014	0
4111011 Ad Valorem Taxes VIT Property	108	76	0
4111020 Ad Valorem Taxes Delinquent	13,400	17,303	0
Total - 4111 Ad Valorem	**815,419**	**816,393**	**0**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	5,122	3,081	0
4191011 Interest and Penalties-Delinq	13,342	7,218	0
Total - 4191 Ad Valorem	**18,464**	**10,299**	**0**
TOTAL - 41 Taxes	**833,883**	**826,692**	**0**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	10,209	1,980	0
Total - 4811 Interest Revenue	**10,209**	**1,980**	**0**
TOTAL - 48 Other Revenue	**10,209**	**1,980**	**0**
TOTAL - 4282 Ltd Tax Refunding Sr 2003	**844,092**	**828,672**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4284 GObig Refunding '99-01 Bnds'04			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	2,196,947	2,481,159	2,607,799
4111011 Ad Valorem Taxes VIT Property	296	236	0
4111020 Ad Valorem Taxes Delinquent	19,996	40,000	46,000
Total - 4111 Ad Valorem	**2,217,239**	**2,521,395**	**2,653,799**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(76,208)
Total - 4113 Other Property	**0**	**0**	**(76,208)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	14,033	16,000	18,000
4191011 Interest and Penalties-Delinq	7,771	11,000	11,000
Total - 4191 Ad Valorem	**21,804**	**27,000**	**29,000**
TOTAL - 41 Taxes	**2,239,043**	**2,548,395**	**2,606,591**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	24,628	14,000	14,000
Total - 4811 Interest Revenue	**24,628**	**14,000**	**14,000**
TOTAL - 48 Other Revenue	**24,628**	**14,000**	**14,000**
TOTAL - 4284 GObig Refunding '99-01 Bnds'04	**2,263,671**	**2,562,395**	**2,620,591**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4358 Pass Thru Toll Rv-Ltd TxBdSr07			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	1,463,984
4111011 Ad Valorem Taxes VIT Property	0	0	100
4111020 Ad Valorem Taxes Delinquent	0	0	20,000
Total - 4111 Ad Valorem	**0**	**0**	**1,484,084**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(44,366)
Total - 4113 Other Property	**0**	**0**	**(44,366)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	5,000
4191011 Interest and Penalties-Delinq	0	0	10,000
Total - 4191 Ad Valorem	**0**	**0**	**15,000**
TOTAL - 41 Taxes	**0**	**0**	**1,454,718**
43 Intergovernmental Revenues			
4302 Intergovt Rev State			
4302008 Reimb fm TxDot - 646	0	0	1,394,198
Total - 4302 Intergovt Rev State	**0**	**0**	**1,394,198**
TOTAL - 43 Intergovernmental Revenues	**0**	**0**	**1,394,198**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	115,856	35,000	35,000
Total - 4811 Interest Revenue	**115,856**	**35,000**	**35,000**
TOTAL - 48 Other Revenue	**115,856**	**35,000**	**35,000**
TOTAL - 4358 Pass Thru Toll Rv-Ltd TxBdSr07	**115,856**	**35,000**	**2,883,916**

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Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4362 COB 2002 San Luis Pass Bridge			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	485,630	724,077	432,580
4111011 Ad Valorem Taxes VIT Property	65	69	0
4111020 Ad Valorem Taxes Delinquent	6,797	10,000	13,000
Total - 4111 Ad Valorem	**492,492**	**734,146**	**445,580**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(13,674)
Total - 4113 Other Property	**0**	**0**	**(13,674)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	3,102	4,000	5,000
4191011 Interest and Penalties-Delinq	3,711	3,000	3,500
Total - 4191 Ad Valorem	**6,813**	**7,000**	**8,500**
TOTAL - 41 Taxes	**499,305**	**741,146**	**440,406**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	8,398	5,000	5,000
Total - 4811 Interest Revenue	**8,398**	**5,000**	**5,000**
TOTAL - 48 Other Revenue	**8,398**	**5,000**	**5,000**
TOTAL - 4362 COB 2002 San Luis Pass Bridge	**507,703**	**746,146**	**445,406**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4368 Unlimited Tax Rd Bds Ser 2001			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	1,067,146	1,489,370	967,333
4111011 Ad Valorem Taxes VIT Property	144	142	0
4111020 Ad Valorem Taxes Delinquent	14,694	23,000	26,000
Total - 4111 Ad Valorem	**1,081,984**	**1,512,512**	**993,333**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(29,043)
Total - 4113 Other Property	**0**	**0**	**(29,043)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	6,816	8,000	10,000
4191011 Interest and Penalties-Delinq	6,829	6,400	6,000
Total - 4191 Ad Valorem	**13,645**	**14,400**	**16,000**
TOTAL - 41 Taxes	**1,095,629**	**1,526,912**	**980,290**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	11,209	6,000	6,000
Total - 4811 Interest Revenue	**11,209**	**6,000**	**6,000**
TOTAL - 48 Other Revenue	**11,209**	**6,000**	**6,000**
TOTAL - 4368 Unlimited Tax Rd Bds Ser 2001	**1,106,838**	**1,532,912**	**986,290**

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Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4369 Unlimited Tax Road Bd Sr 2003B			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	439,590	851,470	490,017
4111011 Ad Valorem Taxes VIT Property	59	81	0
4111020 Ad Valorem Taxes Delinquent	12,926	15,000	17,000
Total - 4111 Ad Valorem	**452,575**	**866,551**	**507,017**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(15,329)
Total - 4113 Other Property	**0**	**0**	**(15,329)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	2,808	5,000	5,000
4191011 Interest and Penalties-Delinq	11,891	8,500	8,000
Total - 4191 Ad Valorem	**14,699**	**13,500**	**13,000**
TOTAL - 41 Taxes	**467,274**	**880,051**	**504,688**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	9,573	6,000	7,000
Total - 4811 Interest Revenue	**9,573**	**6,000**	**7,000**
TOTAL - 48 Other Revenue	**9,573**	**6,000**	**7,000**
TOTAL - 4369 Unlimited Tax Road Bd Sr 2003B	**476,847**	**886,051**	**511,688**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4370 Unlimited Tax Rd Ref Sr 2004A			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	159,341	667,875	684,507
4111011 Ad Valorem Taxes VIT Property	21	63	0
4111020 Ad Valorem Taxes Delinquent	6,587	7,500	8,500
Total - 4111 Ad Valorem	**165,949**	**675,438**	**693,007**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(20,921)
Total - 4113 Other Property	**0**	**0**	**(20,921)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	1,018	4,000	3,000
4191011 Interest and Penalties-Delinq	4,081	2,800	2,000
Total - 4191 Ad Valorem	**5,099**	**6,800**	**5,000**
TOTAL - 41 Taxes	**171,048**	**682,238**	**677,086**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	11,563	6,000	6,000
Total - 4811 Interest Revenue	**11,563**	**6,000**	**6,000**
TOTAL - 48 Other Revenue	**11,563**	**6,000**	**6,000**
TOTAL - 4370 Unlimited Tax Rd Ref Sr 2004A	**182,611**	**688,238**	**683,086**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4371 Unltd Tax Road Bonds Sr 2009			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	5,667,324
4111020 Ad Valorem Taxes Delinquent	0	0	25,000
Total - 4111 Ad Valorem	**0**	**0**	**5,692,324**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(164,155)
Total - 4113 Other Property	**0**	**0**	**(164,155)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	5,000
4191011 Interest and Penalties-Delinq	0	0	15,000
Total - 4191 Ad Valorem	**0**	**0**	**20,000**
TOTAL - 41 Taxes	**0**	**0**	**5,548,169**
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303115 Build America Bonds	0	1,091,096	1,294,770
Total - 4303 Intergovt Rev Federal	**0**	**1,091,096**	**1,294,770**
TOTAL - 43 Intergovernmental Revenues	**0**	**1,091,096**	**1,294,770**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	60	15,000	25,000
Total - 4811 Interest Revenue	**60**	**15,000**	**25,000**
TOTAL - 48 Other Revenue	**60**	**15,000**	**25,000**
49 Other Financing Sources			
4931 General Obligation Proceeds			
4931008 Face Value - L-T Debt Issued	3,408,095	0	0
Total - 4931 General Obligation Proceeds	**3,408,095**	**0**	**0**
TOTAL - 49 Other Financing Sources	**3,408,095**	**0**	**0**
TOTAL - 4371 Unltd Tax Road Bonds Sr 2009	**3,408,155**	**1,106,096**	**6,867,939**

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	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4390 Ltd Tx Fl Ctr BAB Sr 09C-1			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	910,844
4111020 Ad Valorem Taxes Delinquent	0	0	5,000
Total - 4111 Ad Valorem	**0**	**0**	**915,844**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(27,427)
Total - 4113 Other Property	**0**	**0**	**(27,427)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	1,000
4191011 Interest and Penalties-Delinq	0	0	4,000
Total - 4191 Ad Valorem	**0**	**0**	**5,000**
TOTAL - 41 Taxes	**0**	**0**	**893,417**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	4	800	2,500
Total - 4811 Interest Revenue	**4**	**800**	**2,500**
TOTAL - 48 Other Revenue	**4**	**800**	**2,500**
49 Other Financing Sources			
4931 General Obligation Proceeds			
4931008 Face Value - L-T Debt Issued	262,878	0	0
Total - 4931 General Obligation Proceeds	**262,878**	**0**	**0**
TOTAL - 49 Other Financing Sources	**262,878**	**0**	**0**
TOTAL - 4390 Ltd Tx Fl Ctr BAB Sr 09C-1	**262,882**	**800**	**895,917**

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Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4392 Gal Cnty Cert of Oblig Sr 2008			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	2,063,028	1,527,775	1,372,615
4111011 Ad Valorem Taxes VIT Property	278	146	0
4111020 Ad Valorem Taxes Delinquent	11,148	27,000	30,000
Total - 4111 Ad Valorem	**2,074,454**	**1,554,921**	**1,402,615**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(40,692)
Total - 4113 Other Property	**0**	**0**	**(40,692)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	13,177	8,000	10,000
4191011 Interest and Penalties-Delinq	1,430	6,000	6,000
Total - 4191 Ad Valorem	**14,607**	**14,000**	**16,000**
TOTAL - 41 Taxes	**2,089,061**	**1,568,921**	**1,377,923**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	9,617	8,000	7,000
Total - 4811 Interest Revenue	**9,617**	**8,000**	**7,000**
TOTAL - 48 Other Revenue	**9,617**	**8,000**	**7,000**
TOTAL - 4392 Gal Cnty Cert of Oblig Sr 2008	**2,098,678**	**1,576,921**	**1,384,923**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
4393 Ltd Tx Fld Ctrl BAB Sr 09C-2			
41 Taxes			
4111 Ad Valorem			
4111010 Ad Valorem Taxes Current	0	0	553,709
4111020 Ad Valorem Taxes Delinquent	0	0	3,000
Total - 4111 Ad Valorem	**0**	**0**	**556,709**
4113 Other Property			
4113010 Reinvestmt Zone Alloc-Debt Srv	0	0	(17,158)
Total - 4113 Other Property	**0**	**0**	**(17,158)**
4191 Ad Valorem			
4191010 Interest and Penalties-Current	0	0	500
4191011 Interest and Penalties-Delinq	0	0	1,000
Total - 4191 Ad Valorem	**0**	**0**	**1,500**
TOTAL - 41 Taxes	**0**	**0**	**541,051**
43 Intergovernmental Revenues			
4303 Intergovt Rev Federal			
4303115 Build America Bonds	0	167,884	200,127
Total - 4303 Intergovt Rev Federal	**0**	**167,884**	**200,127**
TOTAL - 43 Intergovernmental Revenues	**0**	**167,884**	**200,127**
48 Other Revenue			
4811 Interest Revenue			
4811010 Interest Revenue	7	500	1,000
Total - 4811 Interest Revenue	**7**	**500**	**1,000**
TOTAL - 48 Other Revenue	**7**	**500**	**1,000**
49 Other Financing Sources			
4931 General Obligation Proceeds			
4931008 Face Value - L-T Debt Issued	418,741	0	0
Total - 4931 General Obligation Proceeds	**418,741**	**0**	**0**
TOTAL - 49 Other Financing Sources	**418,741**	**0**	**0**
TOTAL - 4393 Ltd Tx Fld Ctrl BAB Sr 09C-2	**418,748**	**168,384**	**742,178**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
6123 Group Insurance Fund				
43 Intergovernmental Revenues				
4302 Intergovt Rev State				
4302026	Reimb Frm City Galv - CareHere	390,337	30,750	31,000
4302028	Reimb Frm GISD - CareHere	445,524	30,750	31,000
	Total - 4302 Intergovt Rev State	**835,861**	**61,500**	**62,000**
4315 Community Services				
4303010	Medicare Prt D Retiree Subsidy	137,618	145,000	145,000
	Total - 4315 Community Services	**137,618**	**145,000**	**145,000**
	TOTAL - 43 Intergovernmental Revenues	**973,479**	**206,500**	**207,000**
44 Charges for Services				
4412 Fees and Charges				
4412311	No-Show Charges	0	1,850	2,000
	Total - 4412 Fees and Charges	**0**	**1,850**	**2,000**
4433 Insurance				
4433010	Premium Paid by Employee	1,973,485	1,974,000	1,990,000
4433011	Premiums Paid by County	7,992,540	8,000,000	8,177,500
4433012	Premiums Paid by Retirees	334,525	188,000	190,000
4433013	Premium Paid by COBRA	43,380	37,000	40,000
4433020	Premium for HAS vision	13,534	15,000	16,000
4433021	Premium for HAS dental	155,726	213,000	215,000
4433030	Premium-Alternate vision	1,547	1,600	1,800
4433031	Premium-Alternate dental	6,839	7,000	7,000
	Total - 4433 Insurance	**10,521,576**	**10,435,600**	**10,637,300**
	TOTAL - 44 Charges for Services	**10,521,576**	**10,437,450**	**10,639,300**
48 Other Revenue				
4811 Interest Revenue				
4811201	Interest Health Admin Serv	8,858	3,500	6,000
	Total - 4811 Interest Revenue	**8,858**	**3,500**	**6,000**
4872 Group Insurance				
4872026	Prescription Drug Rebate	115,714	140,000	140,000
4872027	Early Retiree Reinsurance Prog	0	0	198,000
4872036	Claim Overpayment-Insurance	544,846	152,000	155,000
	Total - 4872 Group Insurance	**660,560**	**292,000**	**493,000**
	TOTAL - 48 Other Revenue	**669,418**	**295,500**	**499,000**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	1,065,000	0	0
	Total - 4911 Transfers-General Fund	**1,065,000**	**0**	**0**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

	2009 Actual	2010 Revised Estimate	2011 Approved Budget
TOTAL - 49 Other Financing Sources	1,065,000	0	0
TOTAL - 6123 Group Insurance Fund	13,229,473	10,939,450	11,345,300

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
6124 Workers Compensation Fund				
43 Intergovernmental Revenues				
4312 Public Safety				
4312019	Grant benefit reimb	6,217	1,000	1,000
	Total - 4312 Public Safety	**6,217**	**1,000**	**1,000**
	TOTAL - 43 Intergovernmental Revenues	**6,217**	**1,000**	**1,000**
44 Charges for Services				
4434 Worker's Compensation				
4434010	Workers' Compensation Insur	3,410	15,500	1,000
	Total - 4434 Worker's Compensation	**3,410**	**15,500**	**1,000**
	TOTAL - 44 Charges for Services	**3,410**	**15,500**	**1,000**
48 Other Revenue				
4811 Interest Revenue				
4811020	Program Interest Revenue	706	300	400
	Total - 4811 Interest Revenue	**706**	**300**	**400**
	TOTAL - 48 Other Revenue	**706**	**300**	**400**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	50,000	0	50,000
	Total - 4911 Transfers-General Fund	**50,000**	**0**	**50,000**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	1,500	1,500	1,500
4912102	Transfer frm Cnty Crk Rrds Mgm	3,600	3,600	3,600
4912205	Transfer Frm Courthse Security	2,000	2,000	2,000
4912211	Trsf from Law Library	600	600	600
4912230	Transfer from Juvenile Justice	37,000	37,000	37,000
4912301	Trsf frm Road & Brdg Fund	365,000	415,000	365,000
4912303	Transfer from Frm to Market	25,000	25,000	25,000
4912341	Transfer from Road Dist #1	6,900	6,900	6,900
4912370	Trsf from Flood Control	25,000	25,000	25,000
4912401	Trsf from Public Health Fund	11,000	11,000	11,000
4912410	Transfer from Mosquito Control	8,500	8,500	8,500
4912601	Trsf from Beach & Parks Fund	2,500	2,500	2,500
	Total - 4912 Transfers-Special Revenue	**488,600**	**538,600**	**488,600**
	TOTAL - 49 Other Financing Sources	**538,600**	**538,600**	**538,600**
TOTAL - 6124 Workers Compensation Fund		**548,933**	**555,400**	**541,000**

Galveston County, Texas

Detailed Summary of Revenues

Approved Budget FY 2011

		2009 Actual	2010 Revised Estimate	2011 Approved Budget
6130 Self Insurance Reserve Fund				
48 Other Revenue				
4871 Self Insurance				
4871010	Recovery Sheriff's Autos	9,534	4,500	5,000
4871040	Prg Ins Procds frm Casulty Los	501	2,000	1,000
4871401	Filing Fee for D.C. Self Ins	19,442	25,000	20,000
	Total - 4871 Self Insurance	**29,477**	**31,500**	**26,000**
	TOTAL - 48 Other Revenue	**29,477**	**31,500**	**26,000**
49 Other Financing Sources				
4911 Transfers-General Fund				
4911101	Transfer from General Fund	1,200,000	1,200,000	1,500,000
	Total - 4911 Transfers-General Fund	**1,200,000**	**1,200,000**	**1,500,000**
4912 Transfers-Special Revenue				
4912101	Trsf from Records Management	1,500	1,500	1,500
4912102	Transfer frm Cnty Crk Rrds Mgm	23,000	23,000	23,000
4912205	Transfer Frm Courthse Security	2,000	2,000	2,000
4912211	Trsf from Law Library	600	0	600
4912230	Transfer from Juvenile Justice	37,000	37,000	37,000
4912301	Trsf frm Road & Brdg Fund	575,000	700,000	575,000
4912303	Transfer from Frm to Market	39,000	39,000	39,000
4912341	Transfer from Road Dist #1	6,900	6,900	6,900
4912370	Trsf from Flood Control	25,000	25,000	25,000
4912410	Transfer from Mosquito Control	8,500	8,500	8,500
4912601	Trsf from Beach & Parks Fund	2,500	2,500	2,500
	Total - 4912 Transfers-Special Revenue	**721,000**	**845,400**	**721,000**
	TOTAL - 49 Other Financing Sources	**1,921,000**	**2,045,400**	**2,221,000**
TOTAL - 6130 Self Insurance Reserve Fund		**1,950,477**	**2,076,900**	**2,247,000**
	GRAND TOTAL	**197,978,067**	**188,930,502**	**184,173,893**

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

Fund	Description	Beginning Balance 10/1/2009	Debit	Credit	Ending Balance 7/31/2010
1101	General Fund	$ 26,268,082	$ 119,886,938	$ 111,178,464	$ 34,976,556
2101	Cnty Records Mgt & Preservatio	166,812	207,936	271,238	103,511
2102	Co Clerk Rec Mgt & Pres Fund	2,565,615	612,665	1,029,823	2,148,457
2103	Election Srvs Contract Fund	1,434,997	81,354	120,200	1,396,151
2105	Dist Clrk Chld Support IV-D	105,889	7,001	-	112,890
2106	Distr Clerk Records Mgmt Fund	33,633	47,744	40,000	41,377
2111	Tx Assess/Coll Sp Inv Tx Fund	97,922	8,032	71,198	34,756
2121	Donations To Galveston County	870	-	-	870
2131	DA Contraband Acct Aft 10/89	51,100	31,103	20,380	61,823
2132	DA Check Collection Fees	61,001	9,147	14,689	55,460
2148	Unclaimed Property Fund	186,581	3,090	22	189,648
2205	Courthouse Security Fund	359,130	151,831	205,696	305,265
2211	Law Library	309,738	218,273	286,362	241,650
2212	Mediation Services Prog Fund	610,661	121,841	30,889	701,613
2215	Justice Court Technology Fund	105,751	49,296	60,000	95,046
2216	Probate Court Contributions Fd	297,111	61,215	47,562	310,765
2220	Adult Probation Fund	636,301	1,597,920	1,795,317	438,904
2230	Juvenile Justice Fund	1,295,774	5,431,226	3,977,209	2,749,792
2240	Sheriff's Commissary Fund	1,033,143	20,362	12,400	1,041,104
2242	Sheriff's Seizure Aft 10/89	74,752	265,487	88,176	252,064
2245	Task Force Seizure Pre 10/89	48,229	228	11,632	36,825
2246	CID Seizure After 10/89	5,919	-	-	5,919
2250	Law Enforcement Education Fund	173,179	33,264	56,925	149,518
2255	Constables' Seizures	3,500	-	-	3,500
2260	Emergency Management Fund	1,302,631	1,323,051	49,273	2,576,410
2301	Road & Bridge Fund	5,060,434	8,281,747	8,157,646	5,184,535
2303	Farm to Market Lateral Road	2,022,236	126,326	422,346	1,726,216
2341	Road District #1	1,022,437	446,043	1,019,394	449,087
2370	Flood Control Fund	2,355,131	3,476,922	2,990,400	2,841,654
2401	Public Health Fund	-	547,244	840,950	(293,706)
2410	Mosquito Control District Fund	641,255	1,054,508	1,052,151	643,612
2420	Indigent Health Care Fund	1,637,340	12,092,223	2,517,793	11,211,771
2501	Child Welfare Fund	448,919	252,867	260,841	440,944
2601	Beach & Parks Fund	888,593	698,471	625,126	961,938
2621	Galveston County Museum	-	19,850	-	19,850
2816	Low Inc Rpr,Retfit,Acc Veh Rpl	1,039,905	2,295	1,026,447	15,753
2817	LIRAP-Local Intiative Project	2,227	26	-	2,252
2824	Adult Probation Community	144,129	321,109	414,285	50,953
2840	Criminal Justice Div-Juvenile	55,388	29,466	133,715	(48,861)
2841	Juvenile Probation-State Aid	8,838	452,770	621,176	(159,568)
2842	Community Corrections	5,893	365,435	361,379	9,948
2843	ICBP Regional Grant X	112	72,282	86,131	(13,737)
2848	Juv Jst Alt Education Program	43	374,746	262,831	111,958
2861	Organized Crime Control Grant	1,824	-	-	1,824
2864	Auto Crimes Task Force Grant	-	434,340	723,706	(289,366)
2865	DWI-Texas Traffic Safety Prog	1,902	3,914	-	5,816
2867	SCAAP Program Grant	-	70,311	15,468	54,843

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

Fund	Description	Beginning Balance 10/1/2009	Debit	Credit	Ending Balance 7/31/2010
2870	Texas Vine Grant	-	25,817	25,817	-
2874	Crime Victim Assistance Prog	2,988	30,969	45,644	(11,687)
2876	NCVRW CAP Grant	0	-	-	0
2877	Violence Against Women Act	2,991	75,444	107,292	(28,857)
2885	Children's Justice Act Proj	1,685	-	-	1,685
2891	Office of Emergency Mgt Grants	-	-	27,028	(27,028)
2892	State Homeland Security Grant	286,647	162,559	131,210	317,996
2893	HMGP - IKE	-	17,743,796	15,450,999	2,292,798
2911	HUD Community Developmt Grants	99,685	7,800	7,800	99,685
2914	CDBG Housing Program	-	445,652	4,503,148	(4,057,497)
2915	CDBG Infrastructure Program	300,000	70,610	699	369,911
2921	Senior Citizens Grant Prog	-	605,610	622,579	(16,969)
2923	Texas Feeding Texans	43,962	65,267	109,236	(6)
2925	Kempner Grant	900	-	900	-
2927	CDBG-Meals on Wheels	-	1,387	-	1,387
2941	Intensive Family Pres Grant	2,394	-	2,394	-
2961	Beach Cleaning Grant	7,646	-	-	7,646
2962	Parks/Beaches Project Grants f	-	79,598	97,977	(18,380)
2975	Just Dept Loc Law Enf Blk Grt	49,952	499,542	548,470	1,024
2976	COPS Grants Program	-	384,849	438,464	(53,615)
2985	Moody Foundation Grants	4,301	-	4,293	7
2993	Hurricane Ike Grants	558,675	-	200,000	358,675
2994	Disaster Recovery - Ike	-	32,603,486	24,664,053	7,939,433
2999	Disaster Recovery - Rita	1,176,467	-	1,176,467	-
3100	County Capital Projects Fund	2,376,363	1,551,949	4,089,770	(161,458)
3120	Limited Tax Cnty Bldg Bds Sr09	39,240,788	5,133,850	8,060,426	36,314,213
3206	Comb Tax/Revenue COB Sr 2003C	1,495,811	34	184,922	1,310,924
3222	Ltd Tax Crim Jst Bds Sr 2003A	60	18	-	78
3306	Road Capital Project Fund-1987	881,369	8,990	353,650	536,709
3307	Unltd Tax Road Bonds Sr 2003B	3,486,865	7,703,440	5,035,674	6,154,631
3308	Unlimited Tax Rd Bds Ser 2001	1,704,133	405,034	759,304	1,349,863
3310	Pass Thru Toll Rv Lt Rv BdSr07	19,215,076	49,107,781	45,477,087	22,845,769
3312	Unltd Tax Road Bonds Sr 2009	70,563,137	9,589,299	19,390,398	60,762,038
3315	Galv Causeway RR Bridge Proj	-	831,673	407,076	424,597
3316	Cnty Road & Bridge Projects	109,923	1,276	-	111,199
3370	Ltd Tax Flood Control Bds Sr09	14,189,818	166,897	289,284	14,067,430
3373	Gal Cnty Cert of Oblig Sr 2008	(1,119,754)	6,731,470	1,436,724	4,174,993
4020	Gen Oblig Refnd Bd Sr 07	1,170,216	3,821,717	2,158,488	2,833,445
4021	Ltd Tx Cnty Bld Bd Series 2009	2,219,471	1,597,709	1,870,492	1,946,689
4205	Constr/Imprv Tax/Rev COB 99	259,831	151,736	164,699	246,869
4214	Comb Tax/Rev COB Sr 2003	630,177	181,697	239,699	572,175
4215	Limited Tax Jst Cntr Bds 2001	499,776	1,957,820	1,765,642	691,953
4216	Lmtd Tax Criminal Jst Sr 03A	999,661	1,195,868	1,530,763	664,766
4230	COB 2002A Prk Rds/Prking Lots	254,249	404,298	387,391	271,157
4282	Ltd Tax Refunding Sr 2003	338,741	818,566	1,099,440	57,867
4284	GOblg Refunding '99-01 Bnds'04	656,515	2,529,947	1,905,432	1,281,030
4358	Pass Thru Toll Rv-Ltd TxBdSr07	16,297	4,502,407	2,902,319	1,616,386
4362	COB 2002 San Luis Pass Bridge	259,665	737,386	543,691	453,360
4368	Unlimited Tax Rd Bds Ser 2001	374,582	1,513,271	1,325,693	562,160
4369	Unlimited Tax Road Bd Sr 2003B	208,042	871,876	482,632	597,285
4370	Unlimited Tax Rd Ref Sr 2004A	207,899	678,329	320,113	566,115
4371	Unltd Tax Road Bonds Sr 2009	3,697,187	2,653,141	3,100,288	3,250,040
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	275,307	67,390	133,228	209,469
4392	Gal Cnty Cert of Oblig Sr 2008	531,450	1,555,880	1,480,331	607,000
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	463,221	406,474	476,492	393,203

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

Fund	Description	Beginning Balance 10/1/2009	Debit	Credit	Ending Balance 7/31/2010
6123	Group Insurance Fund	3,180,509	17,723,566	16,929,167	3,974,908
6124	Workers Compensation Fund	2,409,391	1,153,438	1,303,263	2,259,567
6130	Self Insurance Reserve Fund	2,138,364	2,090,376	2,608,884	1,619,857
7601	Payroll Fund	719,259	108,954,614	106,292,325	3,381,548
7605	Escrow Fund	1,150,006	3,628,434	3,582,503	1,195,937
7606	Debt Service Agency Fund	36,047	-	-	36,047
7611	Tax Assess/Coll Undist Coll Fd	3,768,789	-	-	3,768,789
7621	Appellate Judicial Sys Fees Fd	159	33,911	-	34,070
7631	County Clerk Trust Fund	726,491	-	-	726,491
7641	District Clerk Trust Fund	2,398,926	-	-	2,398,926
7652	Inmate Trust Fund	41,198	-	-	41,198
7671	Children Prot Serv Escrow Fd	10,223	-	-	10,223
		$ 236,888,457	**$ 452,555,850**	**$ 427,150,997**	**$ 262,293,309**

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF JULY 31, 2009

	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):							
Interest	-	-	-	-	-	-	-
Taxes	10,944,526	731,498	1,814,763	-	-	-	13,490,787
Accounts and Other	1,443,773	4,458,779	13,052	1,999,525	11,786	26,841	7,953,756
Undistributed Fees	(192,344)	-	-	-	-	-	(192,344)
Due From Other Funds	16,011,710	5,238,607	-	-	1,113,361	-	22,363,678
TOTAL RECEIVABLES	**$ 28,207,665**	**$ 10,428,884**	**$ 1,827,815**	**$ 1,999,525**	**$ 1,125,147**	**$ 26,841**	**$ 43,615,877**
PAYABLES:							
Accounts Payable	588,619	169,391	-	71,555	(344)	25,960	855,181
Salaries Payable	(116)	(9)	-	-	-	-	(125)
Compensated Absences Payable	-	-	-	-	-	-	-
Retainage Payable	1	6,767,401	-	205,855	-	-	6,973,257
Est Liab-Claims/Jdgmts Pyble	-	8,570	520,509	-	2,749,500	-	3,278,579
Due to Others	996,805	415,153	156,328	-	-	3,373,094	4,941,380
Payable From Restr. Assets:							
Due to Other Entities	-	-	-	-	-	16,459,185	16,459,185
Escrow Deposits/Deposits Held	582,014	331,340	-	-	-	2,861,941	3,775,295
Due to Other Funds	6,298,819	16,064,859	-	-	-	30,736	22,394,414
TOTAL PAYABLES	**$ 8,466,142**	**$ 23,756,705**	**$ 676,837**	**$ 277,410**	**$ 2,749,156**	**$ 22,750,916**	**$ 58,677,166**

COUNTY OF GALVESTON
STATEMENT OF BONDED INDEBTEDNESS
as of 9/30/2011
(UNAUDITED)

	BONDED DEBT, 9/30/2010			FY 2011 RETIREMENTS			BONDED DEBT, 9/30/2011		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
Constitutional Bonds:									
Tax and Revenue Certificates of Obligation 1999	$ 650,000.00	$ 73,922.50	$ 723,922.50	$ 150,000.00	$ 31,490.00	$ 181,490.00	$ 500,000.00	$ 42,432.50	$ 542,432.50
Justice Center and Public Safety Building Bonds 2001	15,202,062.35	27,302,757.65	42,504,820.00	1,810,000	39,820.00	1,849,820.00	13,392,062.35	27,262,937.65	40,655,000.00
Comb. Tax and Revenue COBs 2002 (San Luis Pass Bridge)	2,670,000.00	323,751.25	2,993,751.25	490,000	112,213.75	602,213.75	2,180,000.00	211,537.50	2,391,537.50
Comb. Tax and Revenue COBs 2002A (Park Roads/Lots)	1,915,000.00	232,513.75	2,147,513.75	350,000	80,521.25	430,521.25	1,565,000.00	151,992.50	1,716,992.50
Limited Tax Criminal Justice Bonds 2003A	5,375,000.00	339,956.25	5,714,956.25	1,720,000	185,262.50	1,905,262.50	3,655,000.00	154,693.75	3,809,693.75
Comb. Tax and Revenue Certificates of Obligation 2003C	6,475,000.00	1,320,087.50	7,795,087.50	805,000	271,481.25	1,076,481.25	5,670,000.00	1,048,606.25	6,718,606.25
General Obligation 1999/2001 Refunding Bonds 2004	19,450,000.00	3,414,862.50	22,864,862.50	1,420,000	975,225.00	2,395,225.00	18,030,000.00	2,439,637.50	20,469,637.50
Pass-Through Toll Revenue and Limited Tax Bonds 2007	47,905,000.00	26,351,397.02	74,256,397.02	385,000	2,146,831.26	2,531,831.26	47,520,000.00	24,204,565.76	71,724,565.76
General Obligation Refunding Bonds Series 2007	86,080,000.00	41,502,525.04	127,582,525.04	465,000	3,392,075.00	3,857,075.00	85,615,000.00	38,110,450.04	123,725,450.04
Comb. Tax and Revenue COBs Series 2008	4,200,000.00	177,031.41	4,377,031.41	1,400,000	98,350.78	1,498,350.78	2,800,000.00	78,680.63	2,878,680.63
Limited Tax County Building Bonds 2009B ("BABs")*	45,000,000.00	27,733,536.41	72,733,536.41	1,595,000	2,234,637.90	3,829,637.90	43,405,000.00	25,498,898.51	68,903,898.51
Limited Tax Flood Control Bonds 2009C-1	5,785,000.00	831,525.00	6,616,525.00	580,000	153,950.00	733,950.00	5,205,000.00	677,575.00	5,882,575.00
Limited Tax Flood Control Bonds 2009C-2 ("BABs")*	9,215,000.00	8,297,481.24	17,512,481.24	-	571,790.76	571,790.76	9,215,000.00	7,725,690.48	16,940,690.48
Total Constitutional Bonds	249,922,062.35	137,901,347.52	387,823,409.87	11,170,000.00	10,293,649.45	21,463,649.45	238,752,062.35	127,607,698.07	366,359,760.42
Road Bonds:									
Unlimited Tax Road Bonds 2001	11,421,371.95	20,523,438.05	31,944,810.00	1,355,000.00	29,810.00	1,384,810.00	10,066,371.95	20,493,628.05	30,560,000.00
Unlimited Tax Road Bonds 2003B	8,030,000.00	4,026,925.00	12,056,925.00	295,000.00	373,743.75	668,743.75	7,735,000.00	3,653,181.25	11,388,181.25
Unlimited Tax Road Refunding Bonds 2004A	9,534,988.00	2,597,565.16	12,132,553.16	110,000.00	419,125.01	529,125.01	9,424,988.00	2,178,440.15	11,603,428.15
Unlimited Tax Road Road Bonds 2009A ("BABs")*	75,000,000.00	46,351,736.40	121,351,736.40	2,690,000.00	3,699,342.36	6,389,342.36	72,310,000.00	42,652,394.04	114,962,394.04
Total Road Bonds	103,986,359.95	73,499,664.61	177,486,024.56	4,450,000.00	4,522,021.12	8,972,021.12	99,536,359.95	68,977,643.49	168,514,003.44
Total All Bonded Debt	$ 353,908,422.30	$ 211,401,012.13	$ 565,309,434.43	$ 15,620,000.00	$ 14,815,670.57	$ 30,435,670.57	$ 338,288,422	$ 196,585,342	$ 534,873,763.86

Galveston County, Texas
FY2011 Adopted Budget
All Funds Combined by Major Class (Report 1 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
51	Personal Services	69,462,900	63,735,992	76,282,900	74,393,500	75,181,584	73,366,000	-2,916,900
53	Supplies	7,478,418	5,719,294	7,291,800	8,351,000	7,253,200	6,965,400	-326,400
54	Other Services and Charges	46,943,168	38,362,988	63,506,900	54,308,200	56,577,500	54,740,900	-8,766,000
55	Inter/Intragovernmental Exp.	999,292	565,894	1,009,600	1,126,500	1,134,600	1,196,700	187,100
56	Other Expenses	749,462	855,070	1,901,900	964,500	953,500	996,500	-905,400
57	Capital Outlay	7,076,511	4,098,661	2,071,900	2,532,100	5,156,100	4,213,200	2,141,300
58	Debt Service	105,815,669	18,666,982	19,028,500	30,479,100	30,479,100	30,479,100	11,450,600
59	Other Financing Uses	25,543,687	27,561,949	70,966,100	22,677,300	24,825,800	73,885,400	2,919,300
57	Capital Projects	0	0	0	0	5,717,900	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL - All Funds	**264,069,109**	**159,566,834**	**242,059,600**	**194,832,200**	**207,279,284**	**245,843,200**	**3,783,600**

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
1101	General Fund	112,026,087	103,922,463	143,150,700	114,974,800	122,949,884	132,909,900	-10,240,800
2101	Cnty Records Mgt & Preservatio	228,935	251,587	427,600	259,600	235,100	383,800	-43,800
2102	Co Clerk Rec Mgt & Pres Fund	3,493,766	1,212,075	3,536,800	1,158,400	1,225,200	2,981,500	-555,300
2103	Election Srvs Contract Fund	88,030	0	0	0	0	400,000	400,000
2105	Dist Clrk Chld Support IV-D	0	0	105,700	0	0	110,000	4,300
2106	Distr Clerk Records Mgmt Fund	40,000	40,000	71,800	40,000	91,500	90,300	18,500
2111	Tx Assess/Coll Sp Inv Tx Fund	19,000	49,500	95,300	0	29,800	29,800	-65,500
2121	Donations To Galveston County	57,764	0	800	0	0	800	0
2130	DA & Other Agcy Forfeit Fund	13	0	0	0	0	0	0
2131	DA Contraband Acct Aft 10/89	36,931	18,962	0	58,600	58,600	58,600	58,600
2132	DA Check Collection Fees	10,370	16,406	0	62,900	62,900	62,900	62,900
2205	Courthouse Security Fund	193,638	226,696	609,800	294,600	294,600	442,800	-167,000
2211	Law Library	320,103	287,709	613,500	320,200	389,100	478,400	-135,100
2212	Mediation Services Prog Fund	31,611	8,200	595,400	75,000	75,000	750,000	154,600
2215	Justice Court Technology Fund	60,000	60,000	175,800	60,000	60,000	165,000	-10,800
2216	Probate Court Contributions Fd	33,108	23,584	295,400	45,000	45,000	295,000	-400
2230	Juvenile Justice Fund	4,898,960	4,660,634	6,190,200	5,734,300	5,390,900	6,346,900	156,700
2240	Sheriff's Commissary Fund	117,846	23,700	12,400	12,400	12,400	76,200	63,800
2260	Emergency Management Fund	1,789,504	383,862	1,484,800	100,000	100,000	1,700,000	215,200
2301	Road & Bridge Fund	8,484,942	7,378,069	12,264,200	7,964,400	9,372,900	7,734,700	-4,529,500
2303	Farm to Market Lateral Road	182,030	205,067	2,139,000	365,700	415,700	1,710,100	-428,900
2341	Road District #1	610,088	664,254	2,273,800	758,700	793,900	1,118,900	-1,154,900
2370	Flood Control Fund	4,152,520	2,320,737	2,381,900	2,287,800	4,147,300	3,255,000	873,100
2401	Public Health Fund	945,728	901,481	6,915,200	6,881,300	7,126,300	6,722,900	-192,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2410	Mosquito Control District Fund	1,015,279	1,413,601	1,654,700	1,189,300	1,373,200	1,438,400	-216,300
2420	Indigent Health Care Fund	0	721,506	13,149,900	3,200,000	2,600,000	12,600,000	-549,900
2501	Child Welfare Fund	381,659	286,412	741,600	445,000	445,000	680,200	-61,400
2601	Beach & Parks Fund	706,866	361,387	1,263,200	811,000	846,900	1,446,000	182,800
2621	Galveston County Museum	0	0	0	0	3,000	20,000	20,000
3100	County Capital Projects Fund	0	1,114,309	0	0	1,785,000	1,785,000	1,785,000
3101	Capital Replenishment	0	0	0	1,000,000	0	300,000	300,000
3120	Limited Tax Cnty Bldg Bds Sr09	0	0	0	0	500,000	500,000	500,000
4020	Gen Oblig Refnd Bd Sr 07	92,533,863	3,852,675	3,857,800	3,859,600	3,859,600	4,849,600	991,800
4021	Ltd Tx Cnty Bld Bd Series 2009	0	0	0	3,832,200	3,832,200	4,802,200	4,802,200
4205	Constr/Imprv Tax/Rev COB 99	1,433,790	181,187	181,700	184,000	184,000	349,000	167,300
4214	Comb Tax/Rev COB Sr 2003	2,043,100	382,610	380,800	1,079,000	1,079,000	1,399,000	1,018,200
4215	Limited Tax Jst Cntr Bds 2001	1,723,876	1,765,275	1,803,400	1,852,400	1,852,400	1,982,400	179,000
4216	Lmtd Tax Criminal Jst Sr 03A	3,862,510	1,683,750	1,633,200	1,907,800	1,907,800	2,432,800	799,600
4230	COB 2002A Prk Rds/Prking Lots	477,199	429,502	432,900	433,100	433,100	618,100	185,200
4282	Ltd Tax Refunding Sr 2003	1,098,750	1,093,875	1,099,300	0	0	0	-1,099,300
4284	GOblg Refunding '99-01 Bnds'04	1,148,475	2,400,185	2,405,300	2,397,800	2,397,800	3,397,800	992,500
4358	Pass Thru Toll Rv-Ltd TxBdSr07	2,130,487	2,172,318	2,531,300	2,534,400	2,534,400	3,409,400	878,100
4362	COB 2002 San Luis Pass Bridge	663,199	602,592	605,600	604,800	604,800	824,800	219,200
4368	Unlimited Tax Rd Bds Ser 2001	1,296,678	1,323,900	1,354,400	1,387,400	1,387,400	1,507,400	153,000
4369	Unlimited Tax Road Bd Sr 2003B	673,262	669,387	672,200	671,300	671,300	911,300	239,100
4370	Unlimited Tax Rd Ref Sr 2004A	529,575	532,691	530,400	531,700	531,700	1,031,700	501,300
4371	Unltd Tax Road Bonds Sr 2009	0	0	0	6,391,900	6,391,900	7,941,900	7,941,900
4390	Ltd Tx Fl Ctr BAB Sr 09C-1	0	0	0	736,500	736,500	1,001,500	1,001,500

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund (Report 2 of 4)

Fund	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4392	Gal Cnty Cert of Oblig Sr 2008	75,948	1,577,031	1,540,200	1,500,900	1,500,900	1,925,900	385,700
4393	Ltd Tx Fld Ctrl BAB Sr 09C-2	0	0	0	574,300	574,300	794,300	794,300
6123	Group Insurance Fund	11,362,449	11,108,932	15,680,800	12,585,600	12,679,500	14,579,500	-1,101,300
6124	Workers Compensation Fund	689,792	670,079	2,233,500	792,000	816,000	1,916,000	-317,500
6130	Self Insurance Reserve Fund	2,401,361	2,568,628	4,967,300	2,876,500	2,875,500	3,575,500	-1,391,800
	TOTAL - All Funds	**264,069,109**	**159,566,834**	**242,059,600**	**194,832,200**	**207,279,284**	**245,843,200**	**3,783,600**

Galveston County, Texas
FY2011 Adopted Bndget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
1101	**General Fund**							
51	Personal Services	56,389,605	55,084,196	65,432,600	63,777,900	65,055,884	63,212,800	-2,219,800
53	Supplies	4,107,997	2,652,364	3,573,300	4,598,000	3,187,000	2,908,600	-664,700
54	Other Services and Charges	28,474,836	20,499,282	25,853,000	25,883,000	28,318,200	26,606,700	753,700
55	Inter/Intragovernmental Exp.	680,031	352,955	628,700	745,600	747,300	804,500	175,800
56	Other Expenses	187,885	198,182	454,000	284,500	273,000	271,000	-183,000
57	Capital Outlay	2,279,390	1,097,632	890,300	1,212,800	1,378,500	895,600	5,300
58	Debt Service	13,321	0	0	0	0	0	0
59	Other Financing Uses	19,893,018	24,037,849	46,318,800	18,473,000	21,571,500	38,210,700	-8,108,100
57	Capital Projects	0	0	0	0	2,418,500	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -General Fund	112,026,087	103,922,463	143,150,700	114,974,800	122,949,884	132,909,900	-10,240,800

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2101	**Cnty Records Mgt & Preservatio**							
51	Personal Services	52,643	50,728	58,100	56,300	31,800	55,500	-2,600
53	Supplies	48	0	5,000	2,000	2,000	2,000	-3,000
54	Other Services and Charges	120,743	130,558	135,000	135,000	135,000	135,000	0
56	Other Expenses	53,500	63,300	63,300	63,300	63,300	63,300	0
59	Other Financing Uses	2,000	7,000	166,200	3,000	3,000	128,000	-38,200
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	228,935	251,587	427,600	259,600	235,100	383,800	-43,800

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2102	**Co Clerk Rec Mgt & Pres Fund**							
51	Personal Services	2,782,934	272,233	540,500	522,500	522,500	558,800	18,300
53	Supplies	14,876	14,335	58,800	40,000	70,000	70,000	11,200
54	Other Services and Charges	66,945	109,151	138,300	138,300	175,100	175,100	36,800
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	187,909	339,455	553,800	0	0	0	-553,800
59	Other Financing Uses	441,100	476,900	2,245,400	457,600	457,600	2,177,600	-67,800
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Co Clerk Rec Mgt & Pres	3,493,766	1,212,075	3,536,800	1,158,400	1,225,200	2,981,500	-555,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2103	**Election Srvs Contract Fund**							
53	Supplies	88,030	0	0	0	0	0	0
59	Other Financing Uses	0	0	0	0	0	400,000	400,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Election Srvs Contract Fu	88,030	0	0	0	0	400,000	400,000

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2105	**Dist Clrk Chld Support IV-D**							
51	Personal Services	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	105,700	0	0	110,000	4,300
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	105,700	0	0	110,000	4,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2106	**Distr Clerk Records Mgmt Fund**							
51	Personal Services	0	0	0	0	51,500	50,300	50,300
59	Other Financing Uses	40,000	40,000	71,800	40,000	40,000	40,000	-31,800
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	71,800	40,000	91,500	90,300	18,500

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2111	**Tx Assess/Coll Sp Inv Tx Fund**							
51	Personal Services	0	0	89,500	0	0	0	-89,500
53	Supplies	0	0	0	0	15,500	15,500	15,500
54	Other Services and Charges	0	0	5,800	0	14,300	14,300	8,500
59	Other Financing Uses	19,000	49,500	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 -Tx Assess/Coll Sp Inv Tx	19,000	49,500	95,300	0	29,800	29,800	-65,500

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2121	**Donations To Galveston County**							
54	Other Services and Charges	57,764	0	0	0	0	0	0
59	Other Financing Uses	0	0	800	0	0	800	0
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Donations To Galveston C	57,764	0	800	0	0	800	0

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2130	**DA & Other Agcy Forfeit Fund**							
54	Other Services and Charges	13	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 & Other Agcy Forfeit	13	0	0	0	0	0	0

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2131	**DA Contraband Acct Aft 10/89**							
53	Supplies	2,486	1,647	0	5,800	5,800	5,800	5,800
54	Other Services and Charges	34,445	17,314	0	52,800	52,800	52,800	52,800
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	36,931	18,962	0	58,600	58,600	58,600	58,600

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2132	**DA Check Collection Fees**							
51	Personal Services	0	0	0	4,900	4,900	4,900	4,900
53	Supplies	881	283	0	9,000	9,000	9,000	9,000
54	Other Services and Charges	9,489	16,122	0	49,000	49,000	49,000	49,000
57	Capital Outlay	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 -DA Check Collection Fee:	10,370	16,406	0	62,900	62,900	62,900	62,900

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2205	**Courthouse Security Fund**							
51	Personal Services	168,133	184,319	255,300	249,000	249,000	247,200	-8,100
53	Supplies	1,204	1,376	5,000	5,000	5,000	5,000	0
54	Other Services and Charges	11,900	12,800	22,000	22,000	22,000	22,000	0
56	Other Expenses	8,400	8,400	8,400	8,400	8,400	8,400	0
59	Other Financing Uses	4,000	19,800	319,100	10,200	10,200	160,200	-158,900
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	193,638	226,696	609,800	294,600	294,600	442,800	-167,000

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Major Class (Report 3 of 4)

Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2211	**Law Library**							
51	Personal Services	63,766	57,286	64,500	63,100	53,500	52,800	-11,700
53	Supplies	231,900	212,155	231,800	231,800	310,300	310,300	78,500
54	Other Services and Charges	0	1,300	12,500	12,500	12,500	12,500	0
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	23,237	11,767	0	0	0	0	0
59	Other Financing Uses	1,200	5,200	304,700	12,800	12,800	102,800	-201,900
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Law Library	320,103	287,709	613,500	320,200	389,100	478,400	-135,100

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2212	**Mediation Services Prog Fund**							
54	Other Services and Charges	31,611	8,200	75,000	75,000	75,000	75,000	0
59	Other Financing Uses	0	0	520,400	0	0	675,000	154,600
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 F	31,611	8,200	595,400	75,000	75,000	750,000	154,600

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2215	**Justice Court Technology Fund**							
56	Other Expenses	60,000	60,000	60,000	60,000	60,000	105,000	45,000
59	Other Financing Uses	0	0	115,800	0	0	60,000	-55,800
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	175,800	60,000	60,000	165,000	-10,800

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2216	**Probate Court Contributions Fd**							
53	Supplies	480	108	2,000	2,000	2,000	2,000	0
54	Other Services and Charges	12,628	3,476	8,000	8,000	8,000	8,000	0
56	Other Expenses	0	0	0	0	0	0	0
57	Capital Outlay	0	0	0	0	0	0	0
59	Other Financing Uses	20,000	20,000	285,400	35,000	35,000	285,000	-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	33,108	23,584	295,400	45,000	45,000	295,000	-400

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2230	**Juvenile Justice Fund**							
51	Personal Services	3,290,652	3,123,397	3,701,300	3,735,500	3,225,900	3,190,400	-510,900
53	Supplies	90,207	50,937	89,900	89,900	101,700	99,300	9,400
54	Other Services and Charges	991,840	970,063	1,197,600	1,197,600	1,262,800	1,251,800	54,200
55	Inter/Intragovernmental Exp.	269,260	0	380,900	380,900	387,300	392,200	11,300
56	Other Expenses	147,000	157,000	157,000	157,000	157,000	157,000	0
57	Capital Outlay	0	4,735	6,000	6,000	88,800	88,800	82,800
59	Other Financing Uses	110,000	354,500	657,500	167,400	167,400	1,167,400	509,900
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	4,898,960	4,660,634	6,190,200	5,734,300	5,390,900	6,346,900	156,700

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2240	**Sheriff's Commissary Fund**							
51	Personal Services	0	0	0	0	0	76,200	76,200
54	Other Services and Charges	117,846	0	0	0	0	0	0
59	Other Financing Uses	0	23,700	12,400	12,400	12,400	0	-12,400
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	117,846	23,700	12,400	12,400	12,400	76,200	63,800

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2260	**Emergency Management Fund**							
51	Personal Services	1,560,183	70,217	0	0	0	0	0
54	Other Services and Charges	229,320	114,845	100,000	100,000	100,000	100,000	0
55	Inter/Intragovernmental Exp.	0	198,800	0	0	0	0	0
59	Other Financing Uses	0	0	1,384,800	0	0	1,600,000	215,200
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Emergency Management I	1,789,504	383,862	1,484,800	100,000	100,000	1,700,000	215,200

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2301	**Road & Bridge Fund**							
51	Personal Services	2,313,045	2,291,681	2,939,200	2,859,600	2,883,200	2,788,600	-150,600
53	Supplies	2,339,974	2,248,137	2,582,200	2,618,800	2,620,100	2,620,100	37,900
54	Other Services and Charges	579,289	387,268	429,800	429,800	432,800	432,800	3,000
55	Inter/Intragovernmental Exp.	50,000	0	0	0	0	0	0
56	Other Expenses	167,000	183,000	293,000	193,000	193,000	193,000	-100,000
57	Capital Outlay	2,195,632	204,881	320,000	761,000	298,000	298,000	-22,000
59	Other Financing Uses	840,000	2,063,100	5,700,000	1,102,200	1,102,200	1,402,200	-4,297,800
57	Capital Projects	0	0	0	0	1,843,600	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Road & Bridge Fund	8,484,942	7,378,069	12,264,200	7,964,400	9,372,900	7,734,700	-4,529,500

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2303	**Farm to Market Lateral Road**							
51	Personal Services	70,105	66,856	80,400	84,600	84,600	83,900	3,500
53	Supplies	136	1,052	3,000	3,000	3,000	3,000	0
54	Other Services and Charges	12,480	11,975	27,300	27,300	27,300	27,300	0
56	Other Expenses	12,000	14,000	121,800	21,800	21,800	21,800	-100,000
57	Capital Outlay	39,308	39,283	15,000	40,000	40,000	35,100	20,100
59	Other Financing Uses	48,000	71,900	1,891,500	189,000	239,000	1,539,000	-352,500
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(	182,030	205,067	2,139,000	365,700	415,700	1,710,100	-428,900

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2341	**Road District #1**							
51	Personal Services	0	0	0	0	0	0	0
53	Supplies	5,507	4,359	10,000	10,000	10,000	10,000	0
54	Other Services and Charges	487,981	527,695	684,100	616,500	616,500	616,500	-67,600
56	Other Expenses	7,000	18,400	18,400	18,400	18,400	18,400	0
57	Capital Outlay	0	0	0	0	35,200	35,200	35,200
59	Other Financing Uses	109,600	113,800	1,561,300	113,800	113,800	438,800	-1,122,500
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	610,088	664,254	2,273,800	758,700	793,900	1,118,900	-1,154,900

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2370	**Flood Control Fund**							
51	Personal Services	958,066	844,262	1,110,600	1,081,400	1,093,600	1,073,500	-37,100
53	Supplies	170,910	175,391	209,000	215,700	224,700	223,700	14,700
54	Other Services and Charges	625,498	222,242	329,200	327,200	350,100	349,600	20,400
55	Inter/Intragovernmental Exp.	0	14,139	0	0	0	0	0
56	Other Expenses	69,926	97,487	180,700	86,800	87,300	87,300	-93,400
57	Capital Outlay	2,228,117	830,414	265,000	418,000	877,100	462,200	197,200
59	Other Financing Uses	100,000	136,800	287,400	158,700	158,700	1,058,700	771,300
57	Capital Projects	0	0	0	0	1,355,800	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Flood Control Fund	4,152,520	2,320,737	2,381,900	2,287,800	4,147,300	3,255,000	873,100

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2401	**Public Health Fund**							
51	Personal Services	934,728	856,681	914,000	885,300	841,300	843,500	-70,500
54	Other Services and Charges	0	0	5,968,700	5,963,500	6,152,500	5,846,900	-121,800
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	11,000	44,800	32,500	32,500	32,500	32,500	0
57	Capital Projects	0	0	0	0	100,000	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Public Health Fund	945,728	901,481	6,915,200	6,881,300	7,126,300	6,722,900	-192,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2410	**Mosquito Control District Fund**							
51	Personal Services	575,716	542,407	689,100	671,100	681,600	677,000	-12,100
53	Supplies	299,938	270,729	360,100	360,100	479,200	479,200	119,100
54	Other Services and Charges	40,808	41,616	37,000	37,000	39,600	39,600	2,600
56	Other Expenses	36,700	43,300	59,300	53,300	53,300	53,300	-6,000
57	Capital Outlay	48,916	447,248	10,800	10,800	62,500	22,300	11,500
59	Other Financing Uses	13,200	68,300	498,400	57,000	57,000	167,000	-331,400
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	1,015,279	1,413,601	1,654,700	1,189,300	1,373,200	1,438,400	-216,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2420	**Indigent Health Care Fund**							
54	Other Services and Charges	0	721,506	11,649,900	2,400,000	1,800,000	2,600,000	-9,049,900
59	Other Financing Uses	0	0	1,500,000	800,000	800,000	10,000,000	8,500,000
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	721,506	13,149,900	3,200,000	2,600,000	12,600,000	-549,900

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2501	**Child Welfare Fund**							
51	Personal Services	37,107	5,565	51,300	50,000	50,000	99,200	47,900
53	Supplies	73,783	51,332	102,500	102,500	123,500	117,500	15,000
54	Other Services and Charges	270,767	225,513	292,500	292,500	271,500	263,500	-29,000
59	Other Financing Uses	0	4,000	295,300	0	0	200,000	-95,300
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	381,659	286,412	741,600	445,000	445,000	680,200	-61,400

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2601	**Beach & Parks Fund**							
51	Personal Services	117,242	126,821	181,500	177,300	177,300	176,400	-5,100
53	Supplies	47,897	30,938	49,200	21,000	45,400	45,400	-3,800
54	Other Services and Charges	464,476	169,895	516,500	516,500	520,500	520,500	4,000
56	Other Expenses	50	0	0	0	0	0	0
57	Capital Outlay	74,000	8,932	11,000	83,500	91,000	91,000	80,000
59	Other Financing Uses	3,200	24,800	505,000	12,700	12,700	612,700	107,700
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	706,866	361,387	1,263,200	811,000	846,900	1,446,000	182,800

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2621	**Galveston County Museum**							
53	Supplies	0	0	0	0	3,000	3,000	3,000
59	Other Financing Uses	0	0	0	0	0	17,000	17,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Galveston County Museur	0	0	0	0	3,000	20,000	20,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3100	**County Capital Projects Fund**							
57	Capital Outlay	0	1,114,309	0	0	1,785,000	1,785,000	1,785,000
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	1,114,309	0	0	1,785,000	1,785,000	1,785,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3101	**Capital Replenishment**							
59	Other Financing Uses	0	0	0	1,000,000	0	300,000	300,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Capital Replenishment	0	0	0	1,000,000	0	300,000	300,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3120	**Limited Tax Cnty Bldg Bds Sr09**							
57	Capital Outlay	0	0	0	0	500,000	500,000	500,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Limited Tax Cnty Bldg Bc	0	0	0	0	500,000	500,000	500,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4020	**Gen Oblig Refnd Bd Sr 07**							
58	Debt Service	92,533,863	3,852,675	3,857,800	3,859,600	3,859,600	3,859,600	1,800
59	Other Financing Uses	0	0	0	0	0	990,000	990,000
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	92,533,863	3,852,675	3,857,800	3,859,600	3,859,600	4,849,600	991,800

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4021	**Ltd Tx Cnty Bld Bd Series 2009**							
58	Debt Service	0	0	0	3,832,200	3,832,200	3,832,200	3,832,200
59	Other Financing Uses	0	0	0	0	0	970,000	970,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Cnty Bld Bd Serie:	0	0	0	3,832,200	3,832,200	4,802,200	4,802,200

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4205	**Constr/Imprv Tax/Rev COB 99**							
58	Debt Service	1,433,790	181,187	181,700	184,000	184,000	184,000	2,300
59	Other Financing Uses	0	0	0	0	0	165,000	165,000
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	1,433,790	181,187	181,700	184,000	184,000	349,000	167,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4214	**Comb Tax/Rev COB Sr 2003**							
58	Debt Service	323,300	382,610	380,800	1,079,000	1,079,000	1,079,000	698,200
59	Other Financing Uses	1,719,800	0	0	0	0	320,000	320,000
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(	2,043,100	382,610	380,800	1,079,000	1,079,000	1,399,000	1,018,200

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4215	**Limited Tax Jst Cntr Bds 2001**							
58	Debt Service	1,723,876	1,765,275	1,803,400	1,852,400	1,852,400	1,852,400	49,000
59	Other Financing Uses	0	0	0	0	0	130,000	130,000
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 :	1,723,876	1,765,275	1,803,400	1,852,400	1,852,400	1,982,400	179,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4216	**Lmtd Tax Criminal Jst Sr 03A**							
58	Debt Service	1,801,275	1,683,750	1,633,200	1,907,800	1,907,800	1,907,800	274,600
59	Other Financing Uses	2,061,235	0	0	0	0	525,000	525,000
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	3,862,510	1,683,750	1,633,200	1,907,800	1,907,800	2,432,800	799,600

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4230	**COB 2002A Prk Rds/Prking Lots**							
58	Debt Service	432,422	429,502	432,900	433,100	433,100	433,100	200
59	Other Financing Uses	44,777	0	0	0	0	185,000	185,000
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	477,199	429,502	432,900	433,100	433,100	618,100	185,200

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4282	**Ltd Tax Refunding Sr 2003**							
58	Debt Service	1,098,750	1,093,875	1,099,300	0	0	0	-1,099,300
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	1,098,750	1,093,875	1,099,300	0	0	0	-1,099,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4284	**GOblg Refunding '99-01 Bnds'04**							
58	Debt Service	1,148,475	2,400,185	2,405,300	2,397,800	2,397,800	2,397,800	-7,500
59	Other Financing Uses	0	0	0	0	0	1,000,000	1,000,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -GOblg Refunding '99-01 I	1,148,475	2,400,185	2,405,300	2,397,800	2,397,800	3,397,800	992,500

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4358	**Pass Thru Toll Rv-Ltd TxBdSr07**							
58	Debt Service	2,130,487	2,172,318	2,531,300	2,534,400	2,534,400	2,534,400	3,100
59	Other Financing Uses	0	0	0	0	0	875,000	875,000
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	2,130,487	2,172,318	2,531,300	2,534,400	2,534,400	3,409,400	878,100

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4362	**COB 2002 San Luis Pass Bridge**							
58	Debt Service	600,642	602,592	605,600	604,800	604,800	604,800	-800
59	Other Financing Uses	62,557	0	0	0	0	220,000	220,000
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	663,199	602,592	605,600	604,800	604,800	824,800	219,200

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4368	**Unlimited Tax Rd Bds Ser 2001**							
58	Debt Service	1,296,678	1,323,900	1,354,400	1,387,400	1,387,400	1,387,400	33,000
59	Other Financing Uses	0	0	0	0	0	120,000	120,000
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	1,296,678	1,323,900	1,354,400	1,387,400	1,387,400	1,507,400	153,000

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4369	**Unlimited Tax Road Bd Sr 2003B**							
58	Debt Service	673,262	669,387	672,200	671,300	671,300	671,300	-900
59	Other Financing Uses	0	0	0	0	0	240,000	240,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unlimited Tax Road Bd S	673,262	669,387	672,200	671,300	671,300	911,300	239,100

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4370	**Unlimited Tax Rd Ref Sr 2004A**							
58	Debt Service	529,575	532,691	530,400	531,700	531,700	531,700	1,300
59	Other Financing Uses	0	0	0	0	0	500,000	500,000
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 Ref Sr :	529,575	532,691	530,400	531,700	531,700	1,031,700	501,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4371	**Unltd Tax Road Bonds Sr 2009**							
58	Debt Service	0	0	0	6,391,900	6,391,900	6,391,900	6,391,900
59	Other Financing Uses	0	0	0	0	0	1,550,000	1,550,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Unltd Tax Road Bonds Sr	0	0	0	6,391,900	6,391,900	7,941,900	7,941,900

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4390	**Ltd Tx Fl Ctr BAB Sr 09C-1**							
58	Debt Service	0	0	0	736,500	736,500	736,500	736,500
59	Other Financing Uses	0	0	0	0	0	265,000	265,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fl Ctr BAB Sr 09(	0	0	0	736,500	736,500	1,001,500	1,001,500

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4392	**Gal Cnty Cert of Oblig Sr 2008**							
58	Debt Service	75,948	1,577,031	1,540,200	1,500,900	1,500,900	1,500,900	-39,300
59	Other Financing Uses	0	0	0	0	0	425,000	425,000
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	75,948	1,577,031	1,540,200	1,500,900	1,500,900	1,925,900	385,700

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4393	**Ltd Tx Fld Ctrl BAB Sr 09C-2**							
58	Debt Service	0	0	0	574,300	574,300	574,300	574,300
59	Other Financing Uses	0	0	0	0	0	220,000	220,000
57	Capital Projects	0	0	0	0	0	0	0
99	New Programs/Activities	0	0	0	0	0	0	0
	TOTAL -Ltd Tx Fld Ctrl BAB Sr 0	0	0	0	574,300	574,300	794,300	794,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
6123	**Group Insurance Fund**							
53	Supplies	0	0	0	9,400	8,000	8,000	8,000
54	Other Services and Charges	11,362,449	11,096,932	12,558,200	12,558,200	12,653,500	12,053,500	-504,700
56	Other Expenses	0	12,000	346,000	18,000	18,000	18,000	-328,000
59	Other Financing Uses	0	0	2,776,600	0	0	2,500,000	-276,600
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	11,362,449	11,108,932	15,680,800	12,585,600	12,679,500	14,579,500	-1,101,300

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
6124	**Workers Compensation Fund**							
53	Supplies	0	0	6,000	14,000	16,000	16,000	10,000
54	Other Services and Charges	689,792	670,079	778,000	778,000	800,000	800,000	22,000
56	Other Expenses	0	0	0	0	0	0	0
59	Other Financing Uses	0	0	1,449,500	0	0	1,100,000	-349,500
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	689,792	670,079	2,233,500	792,000	816,000	1,916,000	-317,500

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Class	Title	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
6130	**Self Insurance Reserve Fund**							
51	Personal Services	148,968	159,336	175,000	175,000	175,000	175,000	0
53	Supplies	2,156	4,144	4,000	13,000	12,000	12,000	8,000
54	Other Services and Charges	2,250,236	2,405,148	2,688,500	2,688,500	2,688,500	2,688,500	0
56	Other Expenses	0	0	140,000	0	0	0	-140,000
59	Other Financing Uses	0	0	1,959,800	0	0	700,000	-1,259,800
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	2,401,361	2,568,628	4,967,300	2,876,500	2,875,500	3,575,500	-1,391,800
	TOTAL - All Funds	**264,069,109**	**159,566,834**	**242,059,600**	**194,832,200**	**207,279,284**	**245,843,200**	**3,783,600**

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
1101 General Fund							
110000 General Government	7,320,949	3,274,653	4,547,100	4,617,000	4,625,000	5,037,100	490,000
111000 County Judge/Commissioners Crt	301,980	288,785	328,500	320,600	320,600	319,500	-9,000
111101 County Commissioner-Pct 1	172,283	167,641	189,900	185,900	185,900	185,200	-4,700
111102 County Commissioner-Pct 2	173,234	168,682	191,200	185,900	185,900	185,200	-6,000
111103 County Commissioner-Pct 3	170,918	166,539	188,600	183,300	183,300	182,600	-6,000
111104 County Commissioner-Pct 4	169,589	165,251	188,700	183,600	183,600	182,900	-5,800
114000 County Clerk	2,118,802	2,004,532	2,318,000	2,256,600	2,257,100	2,138,600	-179,400
114030 Election Expense	1,738,746	756,920	763,400	752,200	939,500	760,100	-3,300
117500 Veteran's Service	74,033	89,749	100,100	100,900	100,900	99,700	-400
117600 Board Administration	146	0	700	700	700	700	0
121000 Justice Administration	3,212,804	2,453,156	3,301,800	3,210,400	3,210,400	2,973,400	-328,400
121100 10th District Court-Garner	168,961	164,002	184,800	179,500	179,500	178,400	-6,400
121200 56th District Court - Cox	155,801	152,165	171,800	166,900	166,900	165,800	-6,000
121300 122nd District Court - Ellisor	202,854	196,593	222,100	215,900	215,900	214,400	-7,700
121400 212th District Court - Criss	152,797	149,935	169,300	164,400	164,400	163,300	-6,000
121500 306th District Court-Yarbrough	165,816	160,963	181,600	176,400	176,400	175,300	-6,300
121600 405th District Court - Mallia	168,299	162,528	184,800	179,500	179,500	178,400	-6,400
122100 County Court #1 - Crapitto	530,660	494,216	561,900	553,000	532,500	514,800	-47,100
122200 County Court #2 - Dibrell	510,545	479,198	549,900	540,200	519,700	502,400	-47,500
122300 Probate Court	599,015	554,770	696,500	679,600	684,600	659,700	-36,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
122400 County Court #3 - Quintanilla	500,574	443,911	517,700	506,500	486,000	470,000	-47,700
123110 Justice Crt Pct #1-Schweitzer	187,729	148,412	207,300	201,500	202,600	171,900	-35,400
123200 Justice Court Pct #2 - Pope	156,960	153,162	173,500	168,600	168,600	166,500	-7,000
123300 Justice Court Pct #3 - James	234,142	221,466	291,900	284,000	287,800	278,000	-13,900
123400 Justice Court Pct #4 - Nelson	281,391	244,755	301,000	298,400	350,200	290,400	-10,600
123500 Justice Court Pct #5 - Appfel	240,879	214,412	263,600	256,200	256,200	253,900	-9,700
123600 Justice Crt Pct #8-1 McCumber	256,318	269,296	329,300	320,400	321,400	318,400	-10,900
123700 Justice Court Pct #7 - Foster	236,693	226,923	260,300	253,100	291,900	251,300	-9,000
123800 Justice Court Pct #8-2 - Woltz	186,851	184,284	206,300	201,200	223,200	200,100	-6,200
123900 Justice Court Pct #6 - Vondra	236,157	189,938	251,000	244,000	244,000	242,200	-8,800
124020 Justice Admn Indigent Defense	9,312	-55	0	0	0	0	0
125100 Jury and Trial Expense	45,682	33,552	75,600	74,800	74,800	74,500	-1,100
126100 District Clerk	2,829,217	2,663,687	3,267,000	3,201,100	3,645,700	3,604,700	337,700
127100 District Attorney	4,776,643	4,631,456	5,836,000	5,625,000	5,630,000	5,516,200	-319,800
128100 Pre-Trial Release	357,709	346,900	399,600	388,700	387,700	381,800	-17,800
151300 County Auditor	2,160,326	2,025,509	2,583,500	2,511,500	2,565,200	2,455,700	-127,800
151400 Professional Services	387,271	380,240	436,000	397,300	425,200	381,700	-54,300
151480 Road District #1	412,389	160,157	327,600	327,000	327,000	325,200	-2,400
151500 Tax Assessor/Collector	2,456,513	2,336,357	2,584,800	2,542,100	2,581,524	2,544,900	-39,900
151600 County Treasurer	456,996	438,642	514,800	501,400	501,400	494,700	-20,100
151800 Purchasing	594,928	589,943	588,200	572,200	530,060	510,400	-77,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
153000 Legal Department	707,240	722,730	804,200	641,900	645,300	642,100	-162,100
153020 Trial Expense	64,147	2,574	92,500	92,500	213,300	187,200	94,700
155000 Human Resources	482,244	455,115	502,200	429,100	430,400	404,600	-97,600
159100 Information Technology	9,619,399	7,179,976	9,564,000	9,027,100	9,380,400	8,659,400	-904,600
170100 Facilities Srvs & Maintenance	7,005,063	5,343,688	6,141,400	6,251,200	7,160,900	6,623,700	482,300
172111 Fleet Mgmt - Galveston	0	0	52,000	742,700	849,000	919,600	867,600
190100 County Engineer	508,643	511,430	966,200	627,800	1,021,800	701,600	-264,600
211101 Administration Sheriff	2,425,761	1,847,682	2,170,200	1,452,700	2,026,700	1,893,400	-276,800
211121 Criminal Investigation	809,875	871,026	968,900	954,500	965,500	1,016,000	47,100
211131 Identification Division	432,669	461,159	530,400	516,700	516,700	509,600	-20,800
211132 M.H.M.R. - Sheriff	360,135	376,219	449,100	436,200	436,300	431,800	-17,300
211133 Corrections-Sheriff	13,432,438	15,405,686	19,985,000	19,668,800	21,058,300	19,986,200	1,200
211142 Bolivar Summer Program	324,170	164,832	269,900	261,400	261,400	202,500	-67,400
211143 Patrol Division	2,455,239	2,698,578	3,077,700	2,964,000	2,980,800	2,844,500	-233,200
211150 Warrant's - Sheriff's	1,246,815	1,169,406	1,305,100	1,284,400	1,284,300	1,255,900	-49,200
211160 Training-Sheriff's Dept	118,526	97,394	125,500	123,100	131,100	120,800	-4,700
211163 Sheriff Services for ISDS	1,534,561	1,607,036	1,978,600	1,925,300	1,925,300	1,890,900	-87,700
211165 Marine Division-Sheriff's Dept	99,473	61,466	0	0	0	0	0
211171 Communications-Sheriff	614,080	778,789	800,800	637,900	887,900	775,300	-25,500
211181 Reserves-Sheriff's Department	343	475	0	0	0	0	0
211189 Bailiffs	1,138,333	1,039,499	0	0	0	0	0

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
223110 Constable Pct #1 - Cherry	242,177	235,662	267,400	262,100	263,800	260,800	-6,600
223200 Constable Pct #2 - Petteway	247,415	235,553	265,900	259,300	259,300	257,000	-8,900
223300 Constable Pct #3 - Rose	336,044	321,128	366,600	357,800	357,800	355,600	-11,000
223400 Constable Pct #4 - Fullen	240,907	269,304	288,100	281,500	329,300	278,800	-9,300
223500 Constable Pct #5 - Montez	251,785	248,443	279,600	273,200	273,200	270,900	-8,700
223700 Constable Pct #7 - Matranga	416,086	433,076	472,800	471,700	480,600	369,300	-103,500
223800 Constable Pct #8 - Fisher	433,056	408,619	529,600	468,000	517,300	454,300	-75,300
223900 Constable Pct #6 - Comeaux	201,299	192,437	218,400	212,900	212,900	209,700	-8,700
291010 Emergency Management	902,418	851,111	974,300	928,500	913,600	828,000	-146,300
440100 Community Service	5,485,602	3,175,795	3,635,500	3,487,600	3,407,800	3,260,000	-375,500
443100 Indigent Care and Med.	968,706	927,086	997,400	972,800	1,025,700	965,200	-32,200
451110 Senior Citizens Program	763,383	584,702	877,800	843,100	928,300	796,700	-81,100
513200 Galveston County Museum	0	0	0	185,200	185,200	183,600	183,600
522020 Parks Division	2,769,289	2,512,645	2,980,100	2,502,700	5,036,400	2,620,400	-359,700
610200 County Extension	449,443	424,347	491,700	480,300	520,600	479,400	-12,300
920180 Fund Balance Reserves	0	0	100,000	394,400	394,400	20,394,400	20,294,400
921010 Transfers & Reserves	19,826,377	24,354,532	46,166,100	18,373,000	21,155,500	18,110,700	-28,055,400
999998 Budget Projections	0	0	0	2,455,900	0	0	0
TOTAL - General Fund	112,026,087	103,922,463	143,150,700	114,974,800	122,949,884	132,909,900	-10,240,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2101 Cnty Records Mgt & Preservatio							
116020 Co Records Mgmt. & Presv Fnd	228,935	251,587	266,000	193,300	168,800	192,500	-73,500
920180 Fund Balance Reserves	0	0	161,600	0	0	125,000	-36,600
921010 Transfers & Reserves	0	0	0	66,300	66,300	66,300	66,300
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Cnty Records Mgt & Preservatio	228,935	251,587	427,600	259,600	235,100	383,800	-43,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2102 Co Clerk Rec Mgt & Pres Fund							
114020 Co Clerk Rec Mgmt & Pres. Fnd	3,493,766	1,212,075	1,402,500	700,800	767,600	803,900	-598,600
114021 County Clerk Archive Records	0	0	346,500	0	0	0	-346,500
920180 Fund Balance Reserves	0	0	1,787,800	0	0	1,700,000	-87,800
921010 Transfers & Reserves	0	0	0	457,600	457,600	477,600	477,600
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Co Clerk Rec Mgt & Pres Fund	3,493,766	1,212,075	3,536,800	1,158,400	1,225,200	2,981,500	-555,300

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2103 Election Srvs Contract Fund							
114031 Election Services	88,030	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	0	0	0	400,000	400,000
TOTAL - Election Srvs Contract Fund	88,030	0	0	0	0	400,000	400,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2105 Dist Clrk Chld Support IV-D							
126110 D.C. Child Support IV-D	0	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	105,700	0	0	110,000	4,300
TOTAL - Dist Clrk Chld Support IV-D	0	0	105,700	0	0	110,000	4,300

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2106 Distr Clerk Records Mgmt Fund							
126111 District Clerk Records Mgmt	40,000	40,000	40,000	0	51,500	50,300	10,300
920180 Fund Balance Reserves	0	0	31,800	0	0	0	-31,800
921010 Transfers & Reserves	0	0	0	40,000	40,000	40,000	40,000
TOTAL - Distr Clerk Records Mgmt Fund	40,000	40,000	71,800	40,000	91,500	90,300	18,500

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2111 Tx Assess/Coll Sp Inv Tx Fund							
151551 Special Inventory Tax	19,000	49,500	95,300	0	29,800	29,800	-65,500
TOTAL - Tx Assess/Coll Sp Inv Tx Fund	19,000	49,500	95,300	0	29,800	29,800	-65,500

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2121 Donations To Galveston County							
443141 Social Services Donations	57,764	0	0	0	0	0	0
920180 Fund Balance Reserves	0	0	800	0	0	800	0
TOTAL - Donations To Galveston County	57,764	0	800	0	0	800	0

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2130 DA & Other Agcy Forfeit Fund							
127131 DA & Other Forfeiture Funds	13	0	0	0	0	0	0
TOTAL - DA & Other Agcy Forfeit Fund	13	0	0	0	0	0	0

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2131 DA Contraband Acct Aft 10/89							
127132 DA Contraband A/C Aft 10/89	36,931	18,962	0	58,600	58,600	58,600	58,600
TOTAL - DA Contraband Acct Aft 10/89	36,931	18,962	0	58,600	58,600	58,600	58,600

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2132 DA Check Collection Fees							
127120 Check Collecting & Processing	10,370	16,406	0	62,900	62,900	62,900	62,900
TOTAL - DA Check Collection Fees	10,370	16,406	0	62,900	62,900	62,900	62,900

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
205 Courthouse Security Fund							
295100 Courthouse Security	193,638	226,696	300,900	276,000	276,000	274,200	-26,700
920180 Fund Balance Reserves	0	0	308,900	0	0	150,000	-158,900
921010 Transfers & Reserves	0	0	0	18,600	18,600	18,600	18,600
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Courthouse Security Fund	193,638	226,696	609,800	294,600	294,600	442,800	-167,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2211 Law Library							
129100 Law Library	320,103	287,709	309,400	307,400	376,300	375,600	66,200
920180 Fund Balance Reserves	0	0	304,100	0	0	90,000	-214,100
921010 Transfers & Reserves	0	0	0	12,800	12,800	12,800	12,800
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Law Library	320,103	287,709	613,500	320,200	389,100	478,400	-135,100

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2212 Mediation Services Prog Fund							
125300 Mediation Services Program	31,611	8,200	75,000	75,000	75,000	75,000	0
920180 Fund Balance Reserves	0	0	520,400	0	0	675,000	154,600
TOTAL - Mediation Services Prog Fund	31,611	8,200	595,400	75,000	75,000	750,000	154,600

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
215 Justice Court Technology Fund							
59100 Information Technology	60,000	60,000	60,000	0	0	0	-60,000
20180 Fund Balance Reserves	0	0	115,800	0	0	60,000	-55,800
21010 Transfers & Reserves	0	0	0	60,000	60,000	105,000	105,000
OTAL - Justice Court Technology Fund	60,000	60,000	175,800	60,000	60,000	165,000	-10,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2216 Probate Court Contributions Fd							
122320 Probate Court Contributions	33,108	23,584	45,000	10,000	10,000	10,000	-35,000
920180 Fund Balance Reserves	0	0	250,400	0	0	250,000	-400
921010 Transfers & Reserves	0	0	0	35,000	35,000	35,000	35,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Probate Court Contributions Fd	33,108	23,584	295,400	45,000	45,000	295,000	-400

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2230 Juvenile Justice Fund							
256100 Juvenile Justice	1,045,963	949,044	1,121,600	1,044,500	968,800	965,600	-156,000
256105 Juv Justice - Administration	989,483	936,453	1,084,500	841,800	928,300	931,700	-152,800
256118 Detention	2,459,094	2,337,298	2,503,700	2,504,800	2,332,200	2,320,700	-183,000
256119 Post Program	0	0	374,100	319,600	373,300	371,500	-2,600
256130 JP Court	116,098	160,425	200,800	197,300	201,100	200,800	0
256155 JJAEP	288,320	277,413	415,400	473,700	262,800	232,200	-183,200
920180 Fund Balance Reserves	0	0	490,100	0	0	1,000,000	509,900
921010 Transfers & Reserves	0	0	0	324,400	324,400	324,400	324,400
999998 Budget Projections	0	0	0	28,200	0	0	0
TOTAL - Juvenile Justice Fund	4,898,960	4,660,634	6,190,200	5,734,300	5,390,900	6,346,900	156,700

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2240 Sheriff's Commissary Fund							
211186 Commissary Operations	117,846	23,700	12,400	0	0	76,200	63,800
921010 Transfers & Reserves	0	0	0	12,400	12,400	0	0
TOTAL - Sheriff's Commissary Fund	117,846	23,700	12,400	12,400	12,400	76,200	63,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2260 Emergency Management Fund							
291044 Corps of Eng-Feasibility Stdy	110,839	34,676	0	0	0	0	0
291088 Pirates Beach Nourishment	19,000	0	0	0	0	0	0
291089 Bolivar Beach Nourishment	34,000	0	0	0	0	0	0
292010 Disaster Recovery	1,625,664	349,186	100,000	100,000	100,000	100,000	0
920180 Fund Balance Reserves	0	0	1,384,800	0	0	1,600,000	215,200
TOTAL - Emergency Management Fund	1,789,504	383,862	1,484,800	100,000	100,000	1,700,000	215,200

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2301 Road & Bridge Fund							
190100 County Engineer	1,285,991	35,567	500,000	0	1,843,600	0	-500,000
312110 Administration	1,256,335	2,456,024	2,072,800	430,000	446,900	382,900	-1,689,900
312120 F.M. Lateral Road	5,942,615	4,886,478	5,993,600	5,451,600	5,797,200	5,766,600	-227,000
920180 Fund Balance Reserves	0	0	3,697,800	0	0	300,000	-3,397,800
921010 Transfers & Reserves	0	0	0	1,285,200	1,285,200	1,285,200	1,285,200
999998 Budget Projections	0	0	0	797,600	0	0	0
TOTAL - Road & Bridge Fund	8,484,942	7,378,069	12,264,200	7,964,400	9,372,900	7,734,700	-4,529,500

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2303 Farm to Market Lateral Road							
314300 Right Of Way	182,030	205,067	439,600	162,700	162,700	157,100	-282,500
920180 Fund Balance Reserves	0	0	1,699,400	0	0	1,300,000	-399,400
921010 Transfers & Reserves	0	0	0	203,000	253,000	253,000	253,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Farm to Market Lateral Road	182,030	205,067	2,139,000	365,700	415,700	1,710,100	-428,900

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2341 Road District #1							
313100 Road District #1	610,088	664,254	1,176,300	626,500	661,700	661,700	-514,600
920180 Fund Balance Reserves	0	0	1,097,500	0	0	325,000	-772,500
921010 Transfers & Reserves	0	0	0	132,200	132,200	132,200	132,200
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Road District #1	610,088	664,254	2,273,800	758,700	793,900	1,118,900	-1,154,900

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2370 Flood Control Fund							
190100 County Engineer	1,735,015	460,790	307,400	37,400	1,486,200	126,500	-180,900
296100 Flood Control	1,691,195	1,170,640	1,067,500	899,000	1,611,500	1,211,500	144,000
296110 Building Inspector	124,961	129,592	140,000	136,400	136,400	134,200	-5,800
296121 Seawall Maintenance	601,348	559,714	663,300	555,300	678,200	647,800	-15,500
920180 Fund Balance Reserves	0	0	203,700	0	0	900,000	696,300
921010 Transfers & Reserves	0	0	0	235,000	235,000	235,000	235,000
999998 Budget Projections	0	0	0	424,700	0	0	0
TOTAL - Flood Control Fund	4,152,520	2,320,737	2,381,900	2,287,800	4,147,300	3,255,000	873,100

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2401 Public Health Fund							
411010 Health Admin and Sanitation	758,347	734,975	2,788,300	2,725,800	2,788,800	2,719,000	-69,300
411015 Public Health Reimbursement	93,964	77,610	45,400	44,000	0	0	-45,400
411035 Pollution Control	93,415	88,895	214,100	211,600	211,600	204,900	-9,200
411043 Rabies Control	0	0	318,000	318,000	544,000	308,500	-9,500
411071 Four C's Clinic	0	0	3,549,400	3,549,400	3,549,400	3,458,000	-91,400
920180 Fund Balance Reserves	0	0	0	0	0	0	0
921010 Transfers & Reserves	0	0	0	32,500	32,500	32,500	32,500
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Public Health Fund	945,728	901,481	6,915,200	6,881,300	7,126,300	6,722,900	-192,300

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2410 Mosquito Control District Fund							
411100 Mosquito Control District	1,015,279	1,413,601	1,173,300	1,078,000	1,272,900	1,228,100	54,800
920180 Fund Balance Reserves	0	0	481,400	0	0	110,000	-371,400
921010 Transfers & Reserves	0	0	0	100,300	100,300	100,300	100,300
999998 Budget Projections	0	0	0	11,000	0	0	0
TOTAL - Mosquito Control District Fund	1,015,279	1,413,601	1,654,700	1,189,300	1,373,200	1,438,400	-216,300

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2420 Indigent Health Care Fund							
440110 Indigent Health Care Fund	0	721,506	11,649,900	2,400,000	1,800,000	2,600,000	-9,049,900
920180 Fund Balance Reserves	0	0	1,500,000	0	0	10,000,000	8,500,000
921010 Transfers & Reserves	0	0	0	800,000	800,000	0	0
TOTAL - Indigent Health Care Fund	0	721,506	13,149,900	3,200,000	2,600,000	12,600,000	-549,900

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
2501 Child Welfare Fund							
443300 Child Welfare	381,659	286,412	446,300	445,000	445,000	480,200	33,900
920180 Fund Balance Reserves	0	0	295,300	0	0	200,000	-95,300
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Child Welfare Fund	381,659	286,412	741,600	445,000	445,000	680,200	-61,400

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
601 Beach & Parks Fund							
522031 Beach Pocket Parks	87,480	0	60,000	60,000	60,000	60,000	0
522042 Beach Maintenance	74,143	69,066	105,700	80,400	89,800	90,000	-15,700
544042 Beach Maintenance-Rd & Bridge	545,243	292,320	605,200	574,400	684,400	683,300	78,100
920180 Fund Balance Reserves	0	0	492,300	0	0	600,000	107,700
921010 Transfers & Reserves	0	0	0	12,700	12,700	12,700	12,700
999998 Budget Projections	0	0	0	83,500	0	0	0
TOTAL - Beach & Parks Fund	706,866	361,387	1,263,200	811,000	846,900	1,446,000	182,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
)621 Galveston County Museum							
)13200 Galveston County Museum	0	0	0	0	3,000	3,000	3,000
)20180 Fund Balance Reserves	0	0	0	0	0	17,000	17,000
TOTAL - Galveston County Museum	0	0	0	0	3,000	20,000	20,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3100 County Capital Projects Fund							
159126 IT Capital Projects	0	1,114,309	0	0	1,785,000	1,785,000	1,785,000
TOTAL - County Capital Projects Fund	0	1,114,309	0	0	1,785,000	1,785,000	1,785,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3101 Capital Replenishment							
921010 Transfers & Reserves	0	0	0	1,000,000	0	300,000	300,000
TOTAL - Capital Replenishment	0	0	0	1,000,000	0	300,000	300,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
3120 Limited Tax Cnty Bldg Bds Sr09							
179010 Administration Costs	0	0	0	0	500,000	500,000	500,000
TOTAL - Limited Tax Cnty Bldg Bds Sr09	0	0	0	0	500,000	500,000	500,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
020 Gen Oblig Refnd Bd Sr 07							
10813 Gen Oblig Refnd Bd Sr 07	91,539,924	3,852,675	3,857,800	3,859,600	3,859,600	3,859,600	1,800
61110 Bond Issuance Costs	993,938	0	0	0	0	0	0
20180 Fund Balance Reserves	0	0	0	0	0	990,000	990,000
OTAL - Gen Oblig Refnd Bd Sr 07	92,533,863	3,852,675	3,857,800	3,859,600	3,859,600	4,849,600	991,800

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4021 Ltd Tx Cnty Bld Bd Series 2009							
810010 Ltd Tax Cnty Bldg Bds Sr 2009	0	0	0	3,832,200	3,832,200	3,832,200	3,832,200
920180 Fund Balance Reserves	0	0	0	0	0	970,000	970,000
TOTAL - Ltd Tx Cnty Bld Bd Series 2009	0	0	0	3,832,200	3,832,200	4,802,200	4,802,200

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4205 Constr/Imprv Tax/Rev COB 99							
810110 1999 Tax/Rev COB	1,433,790	181,187	181,700	184,000	184,000	184,000	2,300
920180 Fund Balance Reserves	0	0	0	0	0	165,000	165,000
TOTAL - Constr/Imprv Tax/Rev COB 99	1,433,790	181,187	181,700	184,000	184,000	349,000	167,300

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4214 Comb Tax/Rev COB Sr 2003							
810119 2003 Comb Tax/Rev COB	2,043,100	382,610	380,800	1,079,000	1,079,000	1,079,000	698,200
920180 Fund Balance Reserves	0	0	0	0	0	320,000	320,000
TOTAL - Comb Tax/Rev COB Sr 2003	2,043,100	382,610	380,800	1,079,000	1,079,000	1,399,000	1,018,200

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4215 Limited Tax Jst Cntr Bds 2001							
810117 01S Limited Tax Jst Ctr Bds	1,723,876	1,765,275	1,803,400	1,852,400	1,852,400	1,852,400	49,000
920180 Fund Balance Reserves	0	0	0	0	0	130,000	130,000
TOTAL - Limited Tax Jst Cntr Bds 2001	1,723,876	1,765,275	1,803,400	1,852,400	1,852,400	1,982,400	179,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4216 Lmtd Tax Criminal Jst Sr 03A							
810118 2003 Ltd Tax Criminal Justice	3,862,510	1,683,750	1,633,200	1,907,800	1,907,800	1,907,800	274,600
920180 Fund Balance Reserves	0	0	0	0	0	525,000	525,000
TOTAL - Lmtd Tax Criminal Jst Sr 03A	3,862,510	1,683,750	1,633,200	1,907,800	1,907,800	2,432,800	799,600

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4230 COB 2002A Prk Rds/Prking Lots							
810670 COB 02A Prk Rds & Prking Lots	477,199	429,502	432,900	433,100	433,100	433,100	200
920180 Fund Balance Reserves	0	0	0	0	0	185,000	185,000
TOTAL - COB 2002A Prk Rds/Prking Lots	477,199	429,502	432,900	433,100	433,100	618,100	185,200

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4282 Ltd Tax Refunding Sr 2003							
310811 2003 Ltd Tax Refund	1,098,750	1,093,875	1,099,300	0	0	0	-1,099,300
TOTAL - Ltd Tax Refunding Sr 2003	1,098,750	1,093,875	1,099,300	0	0	0	-1,099,300

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4284 GOblg Refunding '99-01 Bnds'04							
310812 GnOblg Ref '99-01 Bnds Sr'04	1,148,475	2,400,185	2,405,300	2,397,800	2,397,800	2,397,800	-7,500
920180 Fund Balance Reserves	0	0	0	0	0	1,000,000	1,000,000
TOTAL - GOblg Refunding '99-01 Bnds'04	1,148,475	2,400,185	2,405,300	2,397,800	2,397,800	3,397,800	992,500

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4358 Pass Thru Toll Rv-Ltd TxBdSr07							
310620 Pass Thru Toll Rev LtTxBdSr07	2,130,487	2,172,318	2,531,300	2,534,400	2,534,400	2,534,400	3,100
920180 Fund Balance Reserves	0	0	0	0	0	875,000	875,000
TOTAL - Pass Thru Toll Rv-Ltd TxBdSr07	2,130,487	2,172,318	2,531,300	2,534,400	2,534,400	3,409,400	878,100

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4362 COB 2002 San Luis Pass Bridge							
810692 COB 02 San Luis Pass Bridge	663,199	602,592	605,600	604,800	604,800	604,800	-800
920180 Fund Balance Reserves	0	0	0	0	0	220,000	220,000
TOTAL - COB 2002 San Luis Pass Bridge	663,199	602,592	605,600	604,800	604,800	824,800	219,200

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4368 Unlimited Tax Rd Bds Ser 2001							
810616 01 Ser Unlimited Tax Rd Bds	1,296,678	1,323,900	1,354,400	1,387,400	1,387,400	1,387,400	33,000
920180 Fund Balance Reserves	0	0	0	0	0	120,000	120,000
TOTAL - Unlimited Tax Rd Bds Ser 2001	1,296,678	1,323,900	1,354,400	1,387,400	1,387,400	1,507,400	153,000

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Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4369 Unlimited Tax Road Bd Sr 2003B							
810617 2003 Unlimited Tax Road Bonds	673,262	669,387	672,200	671,300	671,300	671,300	-900
920180 Fund Balance Reserves	0	0	0	0	0	240,000	240,000
TOTAL - Unlimited Tax Road Bd Sr 2003I	673,262	669,387	672,200	671,300	671,300	911,300	239,100

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4370 Unlimited Tax Rd Ref Sr 2004A							
810618 Unltd Tax Rd Refd Sr 2004A	529,575	532,691	530,400	531,700	531,700	531,700	1,300
920180 Fund Balance Reserves	0	0	0	0	0	500,000	500,000
TOTAL - Unlimited Tax Rd Ref Sr 2004A	529,575	532,691	530,400	531,700	531,700	1,031,700	501,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4371 Unltd Tax Road Bonds Sr 2009							
810621 Unltd Tax Rd Bds Sr 2009	0	0	0	6,391,900	6,391,900	6,391,900	6,391,900
920180 Fund Balance Reserves	0	0	0	0	0	1,550,000	1,550,000
TOTAL - Unltd Tax Road Bonds Sr 2009	0	0	0	6,391,900	6,391,900	7,941,900	7,941,900

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
390 Ltd Tx Fl Ctr BAB Sr 09C-1							
310716 Ltd Tx Fl Ctr BAB Sr 09C-1	0	0	0	736,500	736,500	736,500	736,500
920180 Fund Balance Reserves	0	0	0	0	0	265,000	265,000
TOTAL - Ltd Tx Fl Ctr BAB Sr 09C-1	0	0	0	736,500	736,500	1,001,500	1,001,500

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
4392 Gal Cnty Cert of Oblig Sr 2008							
310715 COB Series 2008	75,948	1,577,031	1,540,200	1,500,900	1,500,900	1,500,900	-39,300
920180 Fund Balance Reserves	0	0	0	0	0	425,000	425,000
TOTAL - Gal Cnty Cert of Oblig Sr 2008	75,948	1,577,031	1,540,200	1,500,900	1,500,900	1,925,900	385,700

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
393 Ltd Tx Fld Ctrl BAB Sr 09C-2							
410717 Ltd Tx Fl Ctr BAB Sr 09C-2	0	0	0	574,300	574,300	574,300	574,300
920180 Fund Balance Reserves	0	0	0	0	0	220,000	220,000
TOTAL - Ltd Tx Fld Ctrl BAB Sr 09C-2	0	0	0	574,300	574,300	794,300	794,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
5123 Group Insurance Fund							
155021 Group Insurance	11,362,449	11,108,932	12,904,200	12,567,600	12,661,500	12,061,500	-842,700
920180 Fund Balance Reserves	0	0	2,776,600	0	0	2,500,000	-276,600
921010 Transfers & Reserves	0	0	0	18,000	18,000	18,000	18,000
999998 Budget Projections	0	0	0	0	0	0	0
TOTAL - Group Insurance Fund	11,362,449	11,108,932	15,680,800	12,585,600	12,679,500	14,579,500	-1,101,300

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
6124 Workers Compensation Fund							
155021 Group Insurance	689,792	670,079	784,000	784,000	816,000	816,000	32,000
920180 Fund Balance Reserves	0	0	1,449,500	0	0	1,100,000	-349,500
921010 Transfers & Reserves	0	0	0	0	0	0	0
999998 Budget Projections	0	0	0	8,000	0	0	0
TOTAL - Workers Compensation Fund	689,792	670,079	2,233,500	792,000	816,000	1,916,000	-317,500

Galveston County, Texas
FY2011 Adopted Budget
Combined by Fund and Department/Division (Report 4 of 4)

Department/Division	2008 Actual	2009 Actual	2010 Budget	2011 Base	2011 Requested	2011 Approved	2011 vs 2010
6130 Self Insurance Reserve Fund							
151431 General Self Insurance	2,401,361	2,568,628	3,007,500	2,867,500	2,875,500	2,875,500	-132,000
920180 Fund Balance Reserves	0	0	1,959,800	0	0	700,000	-1,259,800
921010 Transfers & Reserves	0	0	0	0	0	0	0
999998 Budget Projections	0	0	0	9,000	0	0	0
TOTAL - Self Insurance Reserve Fund	2,401,361	2,568,628	4,967,300	2,876,500	2,875,500	3,575,500	-1,391,800
TOTAL - All Funds	**264,069,109**	**159,566,834**	**242,059,600**	**194,832,200**	**207,279,284**	**245,843,200**	**3,783,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
2,419,889	0	18,500	18,500	5100000	Salaries	17,700	17,700	17,700
4,792	28	0	0	5115000	Longevity	0	0	0
2	0	0	0	5116011	Shft Diff-Corr	0	0	0
54	0	0	0	5116012	Shft Diff-Patrol	0	0	0
0	0	125,000	16,900	5119200	Career Lad Prom	110,000	110,000	110,000
0	0	100,000	68,500	5119205	Career Lad Certi	91,000	91,000	70,000
77,041	141,700	77,100	77,100	5120001	Temporary Help	105,900	105,900	98,500
36,826	21,863	20,000	20,000	5130000	Overtime	20,000	20,000	20,000
454	0	1,500	1,500	5130054	Sch Ovrtm Holidy	0	0	0
1,292,415	869,406	1,245,400	1,245,400	5151000	Grp Hlth Insur	1,245,400	1,245,400	1,121,300
37,233	3,511	5,400	5,400	5152102	Medicare FICA	5,400	5,400	5,000
249,901	22,413	29,300	29,300	5153000	Pension	18,500	18,500	16,900
212,629	19,965	26,500	26,900	5154000	Alternate Plan	24,100	24,100	22,100
230	149	300	300	5154112	Alt Pln- OBRA 90	0	0	0
0	0	6,200	0	5159010	Career Lad Pr/be	22,000	22,000	22,000
0	0	7,000	0	5159015	Career Lad Ce/be	18,200	18,200	13,900
4,331,471	1,079,038	1,662,200	1,509,800		**Subtotals:**	1,678,200	1,678,200	1,517,400
				53	**Supplies**			
3,745	314	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
83,091	15,212	30,000	23,000	5310001	Dpt Supp NonCap	30,000	35,000	30,000
246	2,062	0	0	5312101	Uniform Exp	600	600	0
5,000	7,658	5,000	5,000	5317000	Books & Periodcl	5,000	5,000	5,000
72,478	0	40,000	0	5322010	Auto Fuel Exp	0	0	0
164,563	25,247	79,000	32,000		**Subtotals:**	39,600	44,600	39,000
				54	**Other Services and Charges**			
290,062	0	0	0	5410000	Prof Serv	0	0	0
0	0	5,000	0	5411200	C C Frcld Propty	0	0	0
1,463	0	0	0	5413013	Legal Fees-Treas	0	0	0
86,572	36,667	190,000	170,000	5414200	Prof Serv Audit	190,000	190,000	190,000
0	0	5,000	0	5423000	R&M Equipment	10,000	10,000	10,000
0	1,547	0	0	5423110	Auto Maint	0	0	0
0	0	0	0	5426201	JGray Bldg Rnt	0	0	0
9,010	0	0	0	5426203	Artspace Lease	0	0	0
661,906	585,493	697,800	697,800	5426250	Rent Office Spac	711,000	711,000	711,000
70,758	103,863	100,000	100,000	5429301	Nuisance Abatemn	100,000	100,000	100,000
97,821	77,880	80,000	80,000	5433010	Trked Radio Fees	83,000	83,000	81,200
345,394	159,516	146,300	95,358	5481000	Contract Serv	155,700	155,700	639,700
1,161	1,377	10,000	10,000	5493101	Legal Advert	10,000	10,000	8,000
92,756	126,218	135,000	135,000	5493102	Adv Sheriff Sale	135,000	135,000	135,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,490	923	2,000	2,000	5495100	Education	2,000	2,000	2,000
2,493	8,015	4,000	4,000	5496100	Travel	9,000	9,000	9,000
2,390	2,750	0	0	5496201	Auto Allowance	16,200	16,200	16,200
1,483	0	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
26,941	294,526	28,000	28,000	5498000	Membershp/Dues	28,000	28,000	29,300
937,222	768,141	1,069,500	1,056,000	5498001	Membershp AppDst	1,056,000	1,056,000	1,056,000
2,628,929	2,166,919	2,474,400	2,379,958		**Subtotals:**	2,507,700	2,507,700	2,989,200
				55	**Inter/Intragovernmental Exp.**			
79,375	1,447	50,000	54,000	5501020	Grant Match	125,000	125,000	225,000
115,611	0	0	0	5504001	Contrbtn by Cnty	0	0	0
1,000	2,000	2,000	2,000	5506100	Soil/Wtr Consrv	2,000	5,000	2,000
195,986	3,447	52,000	56,000		**Subtotals:**	127,000	130,000	227,000
				56	**Other Expenses**			
0	0	15,000	0	5600040	Pr Yr Inc Exp	0	0	0
0	0	264,500	264,500	5602200	Rfnds Ad Val Tax	264,500	264,500	264,500
0	0	279,500	264,500		**Subtotals:**	264,500	264,500	264,500
7,320,949	3,274,653	4,547,100	4,242,258		**Fund Cost Center Totals:**	4,617,000	4,625,000	5,037,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
204,315	192,188	212,700	212,700	5100000	Salaries	212,700	212,700	212,700
1,950	0	0	0	5112014	Incentive Monies	0	0	0
24,351	26,873	26,400	26,400	5120001	Temporary Help	26,400	26,400	26,400
14,026	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
3,671	3,329	3,800	3,800	5152102	Medicare FICA	3,800	3,800	3,800
21,463	18,911	23,500	23,500	5153000	Pension	16,500	16,500	16,500
18,299	16,845	19,900	19,900	5154000	Alternate Plan	18,900	18,900	18,900
333	368	300	300	5154112	Alt Pln- OBRA 90	400	400	400
288,412	274,389	305,500	305,500		**Subtotals:**	297,600	297,600	296,500
				53	**Supplies**			
2,668	3,180	3,200	3,200	5310000	Supp & Materials	3,200	3,200	3,200
2,668	3,180	3,200	3,200		**Subtotals:**	3,200	3,200	3,200
				54	**Other Services and Charges**			
0	0	5,000	5,000	5481000	Contract Serv	5,000	5,000	5,000
1,200	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,400	9,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
1,299	1,314	3,000	3,000	5499231	Meeting Exp	3,000	3,000	3,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
10,899	11,214	19,800	19,800		**Subtotals:**	19,800	19,800	19,800
301,980	288,785	328,500	328,500		**Fund Cost Center Totals:**	320,600	320,600	319,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
126,396	121,986	135,000	135,000	5100000	Salaries	136,100	136,100	136,100
1,100	0	0	0	5112014	Incentive Monies	0	0	0
9,722	10,582	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
2,019	1,942	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
12,545	12,003	15,000	15,000	5153000	Pension	10,600	10,600	10,600
10,675	10,692	12,000	12,000	5154000	Alternate Plan	11,500	11,500	11,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
162,458	157,207	177,000	177,000		**Subtotals:**	173,000	173,000	172,300
				53	**Supplies**			
225	534	800	800	5310000	Supp & Materials	800	800	800
0	0	200	200	5317000	Books & Periodcl	200	200	200
225	534	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,400	9,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,600	9,900	11,900	11,900		**Subtotals:**	11,900	11,900	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
172,283	167,641	189,900	189,900		**Fund Cost Center Totals:**	185,900	185,900	185,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
127,147	122,932	136,100	136,100	5100000	Salaries	136,100	136,100	136,100
1,100	0	0	0	5112014	Incentive Monies	0	0	0
9,722	10,582	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
2,026	1,956	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
12,619	12,096	15,100	15,100	5153000	Pension	10,600	10,600	10,600
10,738	10,775	12,100	12,100	5154000	Alternate Plan	11,500	11,500	11,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
163,355	158,342	178,300	178,300		**Subtotals:**	173,000	173,000	172,300
				53	**Supplies**			
95	224	800	800	5310000	Supp & Materials	800	800	800
80	40	200	200	5317000	Books & Periodcl	200	200	200
175	264	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	0	0	0	5492301	Communicatn Allw	0	0	0
104	175	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,400	9,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,704	10,075	11,900	11,900		**Subtotals:**	11,900	11,900	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
173,234	168,682	191,200	191,200		**Fund Cost Center Totals:**	185,900	185,900	185,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
125,133	121,063	134,000	134,000	5100000	Salaries	134,000	134,000	134,000
850	0	0	0	5112014	Incentive Monies	0	0	0
9,722	10,582	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
1,970	1,904	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,396	11,912	14,900	14,900	5153000	Pension	10,400	10,400	10,400
10,550	10,611	11,900	11,900	5154000	Alternate Plan	11,300	11,300	11,300
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
160,623	156,074	175,700	175,700		**Subtotals:**	170,400	170,400	169,700
				53	**Supplies**			
538	409	800	800	5310000	Supp & Materials	800	800	800
156	156	200	200	5317000	Books & Periodcl	200	200	200
694	565	1,000	1,000		**Subtotals:**	1,000	1,000	1,000
				54	**Other Services and Charges**			
1,200	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,400	9,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,600	9,900	11,900	11,900		**Subtotals:**	11,900	11,900	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
170,918	166,539	188,600	188,600		**Fund Cost Center Totals:**	183,300	183,300	182,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
124,490	120,391	134,000	134,000	5100000	Salaries	134,000	134,000	134,000
850	0	0	0	5112014	Incentive Monies	0	0	0
9,722	10,582	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
1,969	1,901	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,333	11,846	14,900	14,900	5153000	Pension	10,400	10,400	10,400
10,495	10,552	11,900	11,900	5154000	Alternate Plan	11,300	11,300	11,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
159,860	155,274	175,700	175,700		**Subtotals:**	170,600	170,600	169,900
				53	**Supplies**			
0	76	800	800	5310000	Supp & Materials	800	800	800
129	0	300	300	5317000	Books & Periodcl	300	300	300
129	76	1,100	1,100		**Subtotals:**	1,100	1,100	1,100
				54	**Other Services and Charges**			
1,200	0	0	0	5492301	Communicatn Allw	0	0	0
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,400	9,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
0	0	100	100	5496301	Auto Mileage	100	100	100
9,600	9,900	11,900	11,900		**Subtotals:**	11,900	11,900	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
169,589	165,251	188,700	188,700		**Fund Cost Center Totals:**	183,600	183,600	182,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,522,174	1,417,998	1,612,900	1,612,900	5100000	Salaries	1,612,900	1,612,900	1,556,500
19,025	0	0	0	5112014	Incentive Monies	0	0	0
9,280	23,401	0	0	5120001	Temporary Help	0	0	0
4,401	481	5,000	5,000	5130000	Overtime	5,000	5,000	4,000
225,321	238,086	288,800	288,800	5151000	Grp Hlth Insur	288,700	288,700	260,400
21,502	19,640	25,100	25,100	5152102	Medicare FICA	25,100	25,100	24,200
154,399	139,855	178,700	178,700	5153000	Pension	125,000	125,000	120,500
127,881	121,501	143,600	143,600	5154000	Alternate Plan	136,000	136,000	131,100
1,588	1,634	2,600	2,600	5154111	Alt Pln-Nonp Emp	2,600	2,600	2,600
3	198	200	200	5154112	Alt Pln- OBRA 90	200	200	200
2,085,578	1,962,798	2,256,900	2,256,900		**Subtotals:**	2,195,500	2,195,500	2,099,500
				53	**Supplies**			
18,655	31,803	50,000	50,000	5310000	Supp & Materials	50,000	50,000	30,000
1,111	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,827	3,509	3,500	3,500	5317000	Books & Periodcl	3,500	4,000	3,500
23,594	35,313	53,500	53,500		**Subtotals:**	53,500	54,000	33,500
				54	**Other Services and Charges**			
2,258	2,562	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,980	0	0	0	5423701	Maint Contracts	0	0	0
323	0	300	300	5493100	Advertising	300	300	300
2,364	1,780	2,000	2,000	5495100	Education	2,000	2,000	1,500
852	1,114	1,800	1,800	5496100	Travel	1,800	1,800	1,800
1,055	478	1,000	1,000	5496301	Auto Mileage	1,000	1,000	250
795	485	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	250
9,629	6,420	7,600	7,600		**Subtotals:**	7,600	7,600	5,600
2,118,802	2,004,532	2,318,000	2,318,000		**Fund Cost Center Totals:**	2,256,600	2,257,100	2,138,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
250,937	249,497	251,400	251,400	5100000	Salaries	251,400	251,400	251,400
212,056	298,533	250,000	316,900	5120001	Temporary Help	250,000	250,000	246,600
44,370	41,208	35,000	70,000	5130000	Overtime	35,000	35,000	25,000
23,505	25,807	31,500	31,500	5151000	Grp Hlth Insur	31,500	31,500	29,600
6,319	7,382	8,400	9,400	5152102	Medicare FICA	8,400	8,400	8,200
26,724	27,223	31,700	31,700	5153000	Pension	22,200	22,200	21,400
22,896	24,238	35,000	37,500	5154000	Alternate Plan	33,600	33,600	32,600
0	6	300	300	5154111	Alt Pln-Nonp Emp	0	0	0
1,543	2,157	2,000	2,000	5154112	Alt Pln- OBRA 90	2,000	2,000	2,000
588,354	676,056	645,300	750,700		**Subtotals:**	634,100	634,100	616,800
				53	**Supplies**			
6,418	2,835	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
1,061,704	0	0	0	5310001	Dpt Supp NonCap	0	6,000	6,000
1,068,122	2,835	3,000	3,000		**Subtotals:**	3,000	9,000	9,000
				54	**Other Services and Charges**			
0	0	0	0	5423000	R&M Equipment	0	0	0
45,145	51,901	66,300	66,300	5423701	Maint Contracts	66,300	96,000	96,000
0	148	4,000	4,000	5481000	Contract Serv	4,000	4,000	3,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,121	606	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
0	900	1,000	1,000	5495100	Education	1,000	1,000	1,000
3,059	0	1,300	1,300	5496100	Travel	1,300	1,300	1,300
2,095	2,422	1,500	1,500	5496301	Auto Mileage	1,500	1,500	1,500
30,847	22,050	40,000	40,000	5499201	Election Expense	40,000	40,000	30,000
82,269	78,028	115,100	115,100		**Subtotals:**	115,100	144,800	134,300
				57	**Capital Projects**			
0	0	0	0	5799517	Poll Books for Voting Locations	0	151,600	0
0	0	0	0		**Subtotals:**	0	151,600	0
1,738,746	756,920	763,400	868,800		**Fund Cost Center Totals:**	752,200	939,500	760,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
46,317	60,830	67,400	67,400	5100000	Salaries	67,400	67,400	67,400
9,295	10,582	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
683	905	1,100	1,100	5152102	Medicare FICA	1,100	1,100	1,100
4,555	5,985	7,500	7,500	5153000	Pension	5,300	5,300	5,300
3,878	5,332	6,000	6,000	5154000	Alternate Plan	5,700	5,700	5,700
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
64,730	83,636	94,800	94,800		**Subtotals:**	92,300	92,300	91,600
				53	**Supplies**			
1,623	1,109	2,000	2,000	5310000	Supp & Materials	2,000	1,400	1,400
1,926	505	0	0	5310001	Dpt Supp NonCap	0	600	600
200	200	100	100	5312101	Uniform Exp	100	100	0
3,749	1,815	2,100	2,100		**Subtotals:**	2,100	2,100	2,000
				54	**Other Services and Charges**			
250	275	300	300	5495100	Education	300	300	300
3,226	2,026	1,000	2,800	5496100	Travel	2,800	2,800	2,400
2,077	1,996	1,800	3,300	5496301	Auto Mileage	3,300	3,300	3,300
0	0	100	100	5498000	Membership/Dues	100	100	100
5,553	4,298	3,200	6,500		**Subtotals:**	6,500	6,500	6,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
74,033	89,749	100,100	103,400		**Fund Cost Center Totals:**	100,900	100,900	99,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	Supplies			
146	0	700	700	5310000	Supp & Materials	700	700	700
146	0	700	700		**Subtotals:**	700	700	700
146	0	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: Justice Administration

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
261,691	254,802	349,600	300,500	5100000	Salaries	282,700	282,700	333,700
3,050	0	0	0	5112014	Incentive Monies	0	0	0
206	0	106,700	118,700	5120001	Temporary Help	112,200	112,200	112,200
5,935	4,794	0	0	5130000	Overtime	0	0	0
23,881	26,456	56,600	50,300	5151000	Grp Hlth Insur	50,300	50,300	53,300
2,435	2,348	7,100	6,400	5152102	Medicare FICA	6,200	6,200	7,000
26,634	25,544	38,700	33,200	5153000	Pension	21,900	21,900	25,800
13,924	14,068	35,100	30,900	5154000	Alternate Plan	28,100	28,100	32,400
4,819	4,964	4,000	4,000	5154111	Alt Pln-Nonp Emp	5,000	5,000	5,000
2	0	400	400	5154112	Alt Pln- OBRA 90	400	400	400
342,581	332,978	598,200	544,400		**Subtotals:**	506,800	506,800	569,800
				53	**Supplies**			
23,823	19,482	30,000	30,000	5310000	Supp & Materials	30,000	30,000	25,000
23,823	19,482	30,000	30,000		**Subtotals:**	30,000	30,000	25,000
				54	**Other Services and Charges**			
57,075	43,651	70,000	70,000	5411102	Prof Srv Trnscpt	70,000	70,000	50,000
0	468	0	0	5411210	Adm Cst-Bol Prop	0	0	0
97,033	106,779	95,000	95,000	5412115	Psyc Exam	95,000	95,000	95,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
51,319	46,427	51,500	51,500	5415215	Cont Srv-Sen Bl7	51,500	51,500	51,500
71,830	61,586	60,000	60,000	5416000	PS Investigators	60,000	60,000	60,000
192	466	0	0	5431000	Trial Expense	0	0	0
5,221	49,054	50,000	50,000	5431009	Crt of Appeals	50,000	50,000	50,000
43,514	5,890	15,000	15,000	5431020	Forensic Tsting	15,000	15,000	10,000
7,239	5,797	7,000	7,000	5431055	Meals for Jurors	7,000	7,000	7,000
99,422	111,953	85,000	85,000	5431101	ProSrv Interprtr	85,000	100,000	85,000
10,543	810	20,000	20,000	5431102	PS-Expert Witnes	20,000	20,000	20,000
17,809	0	0	0	5431110	Grdnsp Exp Sc665	0	0	0
90,834	34,285	40,000	40,000	5431121	Crt Reprtr Exp	40,000	40,000	35,000
0	175	0	0	5431201	Ct Apt Atty Fees	0	0	0
3,492	6,732	0	0	5431221	Def Atty Co Ct	0	0	0
2,090,216	1,456,718	2,000,000	1,987,300	5431230	Ct Aptd Atty DsC	2,000,000	1,384,000	1,134,000
0	0	0	0	5431237	Cr AptAtnyCapCas	0	600,000	600,000
146,698	132,858	149,100	149,100	5431301	Rlf Assoc Judge	149,100	149,100	149,100
16,680	12,935	4,000	4,000	5431302	Fees/Exp Rlf Jdg	4,000	4,000	4,000
100	665	1,000	1,000	5431504	Medication Hearg	1,000	1,000	1,000
14,429	5,838	10,000	10,000	5481000	Contract Serv	10,000	10,000	10,000
0	0	0	0	5491723	Insur Prof Liabl	0	0	0
12,417	7,147	5,000	5,000	5495100	Education	5,000	6,000	6,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	125	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
2,846,399	2,100,695	2,673,600	2,660,900		**Subtotals:**	2,673,600	2,673,600	2,378,600
3,212,804	2,453,156	3,301,800	3,235,300		**Fund Cost Center Totals:**	3,210,400	3,210,400	2,973,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
128,028	123,376	136,300	136,300	5100000	Salaries	136,300	136,300	136,300
975	0	0	0	5112014	Incentive Monies	0	0	0
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,878	1,797	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
12,693	12,140	15,100	15,100	5153000	Pension	10,600	10,600	10,600
10,801	10,813	12,100	12,100	5154000	Alternate Plan	11,500	11,500	11,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
168,961	164,002	184,800	184,800		**Subtotals:**	179,500	179,500	178,400
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
168,961	164,002	184,800	184,800		**Fund Cost Center Totals:**	179,500	179,500	178,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
117,999	113,514	125,600	125,600	5100000	Salaries	125,600	125,600	125,600
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,722	1,656	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,611	11,169	13,900	13,900	5153000	Pension	9,800	9,800	9,800
9,885	9,949	11,200	11,200	5154000	Alternate Plan	10,600	10,600	10,600
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
155,801	152,165	171,800	171,800		**Subtotals:**	166,900	166,900	165,800
155,801	152,165	171,800	171,800		**Fund Cost Center Totals:**	166,900	166,900	165,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
151,426	146,096	161,800	161,800	5100000	Salaries	161,800	161,800	161,800
1,825	0	0	0	5112014	Incentive Monies	0	0	0
19,444	21,164	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	23,700
2,250	2,151	2,600	2,600	5152102	Medicare FICA	2,600	2,600	2,600
15,079	14,375	17,900	17,900	5153000	Pension	12,600	12,600	12,600
12,827	12,805	14,400	14,400	5154000	Alternate Plan	13,700	13,700	13,700
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
202,854	196,593	222,100	222,100		**Subtotals:**	215,900	215,900	214,400
202,854	196,593	222,100	222,100		**Fund Cost Center Totals:**	215,900	215,900	214,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
115,885	111,650	123,500	123,500	5100000	Salaries	123,500	123,500	123,500
14,026	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,706	1,639	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,437	10,986	13,700	13,700	5153000	Pension	9,600	9,600	9,600
9,741	9,786	11,000	11,000	5154000	Alternate Plan	10,400	10,400	10,400
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
152,797	149,935	169,300	169,300		**Subtotals:**	164,400	164,400	163,300
152,797	149,935	169,300	169,300		**Fund Cost Center Totals:**	164,400	164,400	163,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
126,357	120,834	133,700	133,700	5100000	Salaries	133,700	133,700	133,700
0	0	0	0	5120001	Temporary Help	0	0	0
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,855	1,773	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,433	11,890	14,800	14,800	5153000	Pension	10,400	10,400	10,400
10,586	10,591	11,900	11,900	5154000	Alternate Plan	11,300	11,300	11,300
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
165,816	160,963	181,600	181,600		**Subtotals:**	176,400	176,400	175,300
165,816	160,963	181,600	181,600		**Fund Cost Center Totals:**	176,400	176,400	175,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services			
127,844	122,733	136,300	136,300	5100000	Salaries	136,300	136,300	136,300
1,225	0	0	0	5112014	Incentive Monies	0	0	0
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,140	1,087	2,200	2,200	5152102	Medicare FICA	2,200	2,200	2,200
12,700	12,076	15,100	15,100	5153000	Pension	10,600	10,600	10,600
10,805	10,757	12,100	12,100	5154000	Alternate Plan	11,500	11,500	11,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
168,299	162,528	184,800	184,800		**Subtotals:**	179,500	179,500	178,400
168,299	162,528	184,800	184,800		**Fund Cost Center Totals:**	179,500	179,500	178,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
281,085	264,131	292,100	292,100	5100000	Salaries	291,200	291,200	291,200
1,825	0	0	0	5112014	Incentive Monies	0	0	0
0	0	1,500	1,500	5115000	Longevity	4,500	4,500	4,500
20,532	22,622	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	23,700
3,211	2,977	4,600	4,600	5152102	Medicare FICA	4,600	4,600	4,600
27,838	25,990	32,500	32,500	5153000	Pension	22,900	22,900	22,900
23,690	23,150	26,100	26,100	5154000	Alternate Plan	24,900	24,900	24,900
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
1,026	940	1,100	1,100	5159001	County Crt Benf	1,100	1,100	1,100
359,209	339,813	383,300	383,300		**Subtotals:**	374,400	374,400	372,900
				53	**Supplies**			
2,087	1,374	2,500	2,500	5310000	Supp & Materials	2,500	2,500	1,500
2,087	1,374	2,500	2,500		**Subtotals:**	2,500	2,500	1,500
				54	**Other Services and Charges**			
146,288	138,106	160,000	160,000	5431221	Def Atty Co Ct	160,000	140,000	125,300
14,270	14,327	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	12,700
6,148	0	2,500	2,500	5481000	Contract Serv	2,500	2,000	1,500
2,655	594	900	900	5496100	Travel	900	900	900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
169,363	153,028	176,100	176,100		**Subtotals:**	176,100	155,600	140,400
530,660	494,216	561,900	561,900		**Fund Cost Center Totals:**	553,000	532,500	514,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**				
264,507	260,175	283,700	283,700	5100000	Salaries		284,800	284,800	284,800
975	0	0	0	5112014	Incentive Monies		0	0	0
19,233	22,622	25,200	25,200	5151000	Grp Hlth Insur		25,200	25,200	23,700
3,878	3,808	4,500	4,500	5152102	Medicare FICA		4,500	4,500	4,500
26,066	25,601	31,400	31,400	5153000	Pension		22,000	22,000	22,000
22,154	22,804	25,200	25,200	5154000	Alternate Plan		24,000	24,000	24,000
0	0	200	200	5154112	Alt Pln- OBRA 90		0	0	0
1,026	940	1,100	1,100	5159001	County Crt Benf		1,100	1,100	1,100
337,842	335,953	371,300	371,300			**Subtotals:**	361,600	361,600	360,100
				53	**Supplies**				
844	203	2,500	2,500	5310000	Supp & Materials		2,500	2,500	1,500
844	203	2,500	2,500			**Subtotals:**	2,500	2,500	1,500
				54	**Other Services and Charges**				
158,119	133,377	160,000	160,000	5431222	Def Atty Co Ct 2		160,000	140,000	125,700
10,232	9,503	12,700	12,700	5431302	Fees/Exp Rlf Jdg		12,700	12,700	12,700
2,560	0	2,500	2,500	5481000	Contract Serv		2,500	2,000	1,500
946	160	900	900	5496100	Travel		900	900	900
171,858	143,040	176,100	176,100			**Subtotals:**	176,100	155,600	140,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
510,545	479,198	549,900	549,900		**Fund Cost Center Totals:**	540,200	519,700	502,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
379,215	354,807	399,700	399,700	5100000	Salaries	398,800	398,800	398,800
850	0	0	0	5112014	Incentive Monies	0	0	0
2,049	5,973	7,000	7,000	5120001	Temporary Help	7,000	7,000	7,000
1,763	575	11,000	11,000	5130000	Overtime	11,000	11,000	1,000
30,254	32,987	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
5,620	5,253	6,500	6,500	5152102	Medicare FICA	6,500	6,500	6,400
37,571	35,099	45,400	45,400	5153000	Pension	31,700	31,700	30,900
31,990	31,265	36,800	36,800	5154000	Alternate Plan	34,700	34,700	33,900
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
489,316	465,962	544,300	544,300		**Subtotals:**	527,400	527,400	513,500
				53	**Supplies**			
1,809	1,445	2,000	2,000	5310000	Supp & Materials	2,000	2,000	1,500
1,809	1,445	2,000	2,000		**Subtotals:**	2,000	2,000	1,500
				54	**Other Services and Charges**			
6,800	5,600	10,000	10,000	5412115	Psyc Exam	10,000	10,000	5,000
2,093	0	2,300	2,300	5431111	Stat Prbt Crt Ex	2,300	2,300	2,300
60,303	35,220	60,000	60,000	5431223	Def Atty Prb/Co	60,000	60,000	60,000
2,176	4,541	15,000	15,000	5431302	Fees/Exp Rlf Jdg	15,000	15,000	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
28,320	17,830	40,000	40,000	5431407	Assoc Jdg PrbCrt	40,000	40,000	40,000
6,011	21,721	20,000	20,000	5432212	Cst Bl Commitmnt	20,000	25,000	25,000
454	349	1,100	1,100	5496100	Travel	1,100	1,100	600
1,730	2,100	1,800	1,800	5496301	Auto Mileage	1,800	1,800	1,800
107,889	87,362	150,200	150,200		**Subtotals:**	150,200	155,200	144,700
599,015	554,770	696,500	696,500		**Fund Cost Center Totals:**	679,600	684,600	659,700

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
255,168	240,564	263,400	263,400	5100000	Salaries	262,500	262,500	262,500
975	0	0	0	5112014	Incentive Monies	0	0	0
15,671	17,331	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
3,739	3,525	4,100	4,100	5152102	Medicare FICA	4,100	4,100	4,100
25,204	23,671	29,100	29,100	5153000	Pension	20,300	20,300	20,300
21,452	21,085	23,400	23,400	5154000	Alternate Plan	22,100	22,100	22,100
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
322,211	306,178	339,100	339,100		**Subtotals:**	327,900	327,900	326,800
				53	**Supplies**			
993	36	2,500	2,500	5310000	Supp & Materials	2,500	2,500	1,500
993	36	2,500	2,500		**Subtotals:**	2,500	2,500	1,500
				54	**Other Services and Charges**			
155,699	134,106	160,000	160,000	5431221	Def Atty Co Ct	160,000	140,000	126,600
18,899	3,590	12,700	12,700	5431302	Fees/Exp Rlf Jdg	12,700	12,700	12,700
2,760	0	2,500	2,500	5481000	Contract Serv	2,500	2,000	1,500
10	0	900	900	5496100	Travel	900	900	900
177,369	137,696	176,100	176,100		**Subtotals:**	176,100	155,600	141,700

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
500,574	443,911	517,700	517,700		**Fund Cost Center Totals:**	506,500	486,000	470,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
137,502	107,639	146,700	146,700	5100000	Salaries	146,700	146,700	119,200
0	0	0	0	5130000	Overtime	0	0	8,200
19,129	15,873	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	17,800
2,008	1,574	2,300	2,300	5152102	Medicare FICA	2,300	2,300	2,000
13,530	10,591	16,300	16,300	5153000	Pension	11,400	11,400	9,900
11,521	9,434	13,100	13,100	5154000	Alternate Plan	12,400	12,400	10,800
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
183,691	145,113	203,800	203,800		**Subtotals:**	198,000	198,000	167,900
				53	**Supplies**			
2,608	3,010	2,500	2,500	5310000	Supp & Materials	2,500	3,000	3,000
0	0	0	0	5317000	Books & Periodcl	0	300	0
2,608	3,010	2,500	2,500		**Subtotals:**	2,500	3,300	3,000
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	300	0
0	0	200	200	5495100	Education	200	200	200
1,429	288	800	800	5496100	Travel	800	800	800
1,429	288	1,000	1,000		**Subtotals:**	1,000	1,300	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
187,729	148,412	207,300	207,300		**Fund Cost Center Totals:**	201,500	202,600	171,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
116,413	112,161	124,500	124,500	5100000	Salaries	124,500	124,500	124,500
1,100	0	0	0	5112014	Incentive Monies	0	0	0
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,720	1,642	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,563	11,036	13,800	13,800	5153000	Pension	9,700	9,700	9,700
9,838	9,831	11,100	11,100	5154000	Alternate Plan	10,500	10,500	10,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
155,219	150,545	170,500	170,500		**Subtotals:**	165,600	165,600	164,500
				53	**Supplies**			
1,333	1,879	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5317000	Books & Periodcl	0	0	0
1,333	1,879	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
407	738	1,000	1,000	5496100	Travel	1,000	1,000	0
407	738	1,000	1,000		**Subtotals:**	1,000	1,000	0
156,960	153,162	173,500	173,500		**Fund Cost Center Totals:**	168,600	168,600	166,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
168,066	158,922	201,700	201,700	5100000	Salaries	201,700	204,900	201,700
2,675	0	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
390	233	0	0	5130000	Overtime	0	0	0
23,377	25,007	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
2,557	2,379	3,200	3,200	5152102	Medicare FICA	3,200	3,200	3,200
17,179	15,982	22,300	22,300	5153000	Pension	15,600	15,900	15,600
14,610	14,172	18,000	18,000	5154000	Alternate Plan	17,000	17,300	17,000
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
228,857	216,697	283,100	283,100		**Subtotals:**	275,200	279,000	273,000
				53	**Supplies**			
2,989	1,894	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
2,989	1,894	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
812	950	200	200	5495100	Education	800	800	800
838	1,870	5,600	5,600	5496100	Travel	5,000	5,000	1,200
298	53	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
345	0	200	200	5498000	Membershp/Dues	200	200	200
2,294	2,874	6,800	6,800		**Subtotals:**	6,800	6,800	3,000
234,142	221,466	291,900	291,900		**Fund Cost Center Totals:**	284,000	287,800	278,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
200,549	177,669	213,500	213,500	5100000	Salaries	213,500	252,200	213,500
2,800	0	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5130000	Overtime	0	0	0
28,814	28,869	37,700	37,700	5151000	Grp Hlth Insur	37,700	44,000	35,500
2,996	2,602	3,400	3,400	5152102	Medicare FICA	3,400	4,000	3,400
20,167	17,482	23,600	23,600	5153000	Pension	16,500	19,500	16,500
17,168	15,572	19,000	19,000	5154000	Alternate Plan	18,000	21,200	18,000
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
272,496	242,196	297,400	297,400		**Subtotals:**	289,100	340,900	286,900
				53	**Supplies**			
3,366	1,201	2,500	2,500	5310000	Supp & Materials	2,500	2,500	2,500
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,366	1,201	2,500	2,500		**Subtotals:**	2,500	2,500	2,500
				54	**Other Services and Charges**			
5,528	1,357	1,100	6,800	5495100	Education	2,000	2,000	800
0	0	0	0	5496100	Travel	3,400	3,400	50
0	0	0	0	5496301	Auto Mileage	1,400	1,400	150
5,528	1,357	1,100	6,800		**Subtotals:**	6,800	6,800	1,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
281,391	244,755	301,000	306,700		**Fund Cost Center Totals:**	298,400	350,200	290,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
176,770	157,282	188,700	188,700	5100000	Salaries	188,700	188,700	188,700
2,925	0	0	0	5112014	Incentive Monies	0	0	0
24,305	23,373	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	29,600
2,622	2,314	3,000	3,000	5152102	Medicare FICA	3,000	3,000	3,000
17,682	15,555	20,900	20,900	5153000	Pension	14,600	14,600	14,600
14,878	13,856	16,800	16,800	5154000	Alternate Plan	15,900	15,900	15,900
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
239,183	212,383	261,000	261,000		**Subtotals:**	253,600	253,600	251,800
				53	**Supplies**			
1,496	1,288	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
1,496	1,288	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
				54	**Other Services and Charges**			
200	740	1,100	1,100	5495100	Education	600	600	600
0	0	0	0	5496100	Travel	500	500	0
200	740	1,100	1,100		**Subtotals:**	1,100	1,100	600
240,879	214,412	263,600	263,600		**Fund Cost Center Totals:**	256,200	256,200	253,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
182,648	192,172	231,000	231,000	5100000	Salaries	231,000	231,000	231,000
1,462	0	0	0	5112014	Incentive Monies	0	0	0
2,455	0	0	0	5120001	Temporary Help	0	0	0
25,882	34,402	44,000	44,000	5151000	Grp Hlth Insur	44,000	44,000	41,500
2,760	2,798	3,600	3,600	5152102	Medicare FICA	3,600	3,600	3,600
18,421	18,909	25,600	25,600	5153000	Pension	17,900	17,900	17,900
15,450	16,499	20,500	20,500	5154000	Alternate Plan	19,500	19,500	19,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
249,081	264,782	324,900	324,900		**Subtotals:**	316,000	316,000	313,500
				53	**Supplies**			
6,122	3,393	2,500	3,500	5310000	Supp & Materials	2,500	3,500	3,000
0	80	0	0	5317000	Books & Periodcl	0	0	0
6,122	3,473	2,500	3,500		**Subtotals:**	2,500	3,500	3,000
				54	**Other Services and Charges**			
301	100	1,000	1,000	5495100	Education	1,000	1,000	1,000
812	652	600	600	5496100	Travel	600	600	600
0	287	300	300	5496301	Auto Mileage	300	300	300
1,114	1,040	1,900	1,900		**Subtotals:**	1,900	1,900	1,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
256,318	269,296	329,300	330,300		**Fund Cost Center Totals:**	320,400	321,400	318,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
170,943	164,531	183,100	183,100	5100000	Salaries	183,100	210,400	183,100
2,675	0	0	0	5112014	Incentive Monies	0	0	0
0	0	0	0	5120001	Temporary Help	0	0	0
14	0	0	0	5130000	Overtime	0	0	0
24,305	26,456	31,400	31,400	5151000	Grp Hlth Insur	31,400	37,700	29,600
2,547	2,422	2,900	2,900	5152102	Medicare FICA	2,900	3,300	2,900
17,085	16,189	20,300	20,300	5153000	Pension	14,200	16,300	14,200
14,531	14,421	16,300	16,300	5154000	Alternate Plan	15,400	17,700	15,400
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
232,103	224,021	254,200	254,200		**Subtotals:**	247,000	285,400	245,200
				53	**Supplies**			
3,623	2,902	5,000	5,000	5310000	Supp & Materials	5,000	5,000	5,000
0	0	0	0	5310001	Dpt Supp NonCap	0	400	0
3,623	2,902	5,000	5,000		**Subtotals:**	5,000	5,400	5,000
				54	**Other Services and Charges**			
966	0	1,100	1,100	5495100	Education	1,100	1,100	1,100
966	0	1,100	1,100		**Subtotals:**	1,100	1,100	1,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
236,693	226,923	260,300	260,300		**Fund Cost Center Totals:**	253,100	291,900	251,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
118,693	114,105	126,800	126,800	5100000	Salaries	126,800	126,800	126,800
14,583	15,873	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
892	863	2,000	2,000	5152102	Medicare FICA	2,000	2,000	2,000
11,679	11,227	14,100	14,100	5153000	Pension	9,800	9,800	9,800
9,944	10,001	11,300	11,300	5154000	Alternate Plan	10,700	10,700	10,700
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
155,793	152,072	173,300	173,300		**Subtotals:**	168,200	168,200	167,100
				53	**Supplies**			
2,444	1,573	1,200	1,200	5310000	Supp & Materials	1,200	1,200	1,200
2,444	1,573	1,200	1,200		**Subtotals:**	1,200	1,200	1,200
				54	**Other Services and Charges**			
28,147	29,537	31,000	31,000	5426250	Rent Office Spac	31,000	53,000	31,000
465	764	0	0	5495100	Education	300	300	300
0	336	800	800	5496100	Travel	200	200	200
0	0	0	0	5496301	Auto Mileage	300	300	300
28,612	30,638	31,800	31,800		**Subtotals:**	31,800	53,800	31,800
186,851	184,284	206,300	206,300		**Fund Cost Center Totals:**	201,200	223,200	200,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
171,866	140,140	178,200	178,200	5100000	Salaries	178,200	178,200	178,200
2,800	0	0	0	5112014	Incentive Monies	0	0	0
23,693	18,528	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	29,600
2,718	2,193	2,800	2,800	5152102	Medicare FICA	2,800	2,800	2,800
17,956	14,558	19,700	19,700	5153000	Pension	13,800	13,800	13,800
15,302	12,968	15,900	15,900	5154000	Alternate Plan	15,000	15,000	15,000
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
234,336	188,388	248,200	248,200		**Subtotals:**	241,200	241,200	239,400
				53	**Supplies**			
1,142	762	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,142	762	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
678	786	800	800	5495100	Education	800	800	800
678	786	800	800		**Subtotals:**	800	800	800
236,157	189,938	251,000	251,000		**Fund Cost Center Totals:**	244,000	244,000	242,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
9,312	-55	0	0	5310001	Dpt Supp NonCap	0	0	0
9,312	-55	0	0		**Subtotals:**	0	0	0
9,312	-55	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
15,524	15,144	16,800	16,800	5100000	Salaries	16,800	16,800	16,800
0	0	0	0	5100033	Sal Ct Baliff	0	0	0
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
263	249	300	300	5152102	Medicare FICA	300	300	300
1,527	1,490	1,900	1,900	5153000	Pension	1,400	1,400	1,400
1,300	1,327	1,600	1,600	5154000	Alternate Plan	1,500	1,500	1,500
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
23,476	23,503	27,100	27,100		**Subtotals:**	26,300	26,300	26,000
				53	**Supplies**			
202	565	800	800	5310000	Supp & Materials	800	800	800
202	565	800	800		**Subtotals:**	800	800	800
				54	**Other Services and Charges**			
10,600	883	12,000	12,000	5432131	ProfSrv intoxlzr	12,000	12,000	12,000
8,787	6,515	33,000	33,000	5496155	Trans/PrDiem Wit	33,000	33,000	33,000
2,616	2,085	2,700	2,700	5496201	Auto Allowance	2,700	2,700	2,700
22,003	9,483	47,700	47,700		**Subtotals:**	47,700	47,700	47,700
45,682	33,552	75,600	75,600		**Fund Cost Center Totals:**	74,800	74,800	74,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**				
1,549,575	1,637,081	1,856,800	1,854,000	5100000	Salaries		1,854,000	1,946,600	1,936,700
22,075	0	0	0	5112014	Incentive Monies		0	0	0
56,576	2,922	10,000	87,900	5120001	Temporary Help		15,000	15,000	15,000
5,534	3,926	6,000	21,000	5130000	Overtime		10,000	15,000	16,100
206,841	254,481	301,300	313,900	5151000	Grp Hlth Insur		301,300	320,200	319,500
21,621	22,073	29,100	30,400	5152102	Medicare FICA		29,200	30,700	30,600
157,193	159,991	205,700	207,200	5153000	Pension		144,000	151,500	150,800
125,958	134,917	165,700	169,700	5154000	Alternate Plan		157,200	165,400	164,700
4,260	4,341	3,900	3,900	5154111	Alt Pln-Nonp Emp		3,900	3,900	3,900
564	276	1,300	1,300	5154112	Alt Pln- OBRA 90		1,300	1,300	1,300
2,150,199	2,220,012	2,579,800	2,689,300			**Subtotals:**	2,515,900	2,649,600	2,638,600
				53	**Supplies**				
52,165	43,421	50,000	50,000	5310000	Supp & Materials		50,000	77,000	67,000
0	0	0	0	5310001	Dpt Supp NonCap		0	10,000	0
21,682	38,745	40,000	40,000	5311141	Jury Postage		40,000	50,000	50,000
881	826	1,500	1,500	5317000	Books & Periodcl		1,500	1,500	1,500
0	18	2,000	0	5322010	Auto Fuel Exp		0	0	0
74,728	83,011	93,500	91,500			**Subtotals:**	91,500	138,500	118,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
0	0	2,000	2,000	5423000	R&M Equipment	2,000	2,000	2,000
0	258	4,000	4,000	5423110	Auto Maint	4,000	5,000	0
2,336	0	12,900	12,900	5423701	Maint Contracts	12,900	12,900	12,900
486,299	287,475	310,000	310,000	5431050	Reg Jurors DstCt	310,000	560,000	560,000
57,151	58,119	200,000	200,000	5431054	Grand Jury Juror	200,000	200,000	200,000
43,176	0	50,000	50,000	5431060	Grnd Jury Invest	50,000	55,000	50,000
0	176	3,000	3,000	5433050	Pub Inf/Jry CdSp	3,000	3,000	3,000
681	2,295	2,000	2,000	5481000	Contract Serv	2,000	3,000	3,000
1,725	2,240	1,600	1,600	5495100	Education	1,600	4,000	4,000
9,924	7,759	4,500	4,500	5496100	Travel	4,500	8,500	8,500
0	0	0	0	5496201	Auto Allowance	0	0	0
2,584	1,931	3,000	3,000	5496301	Auto Mileage	3,000	3,500	3,500
410	410	700	700	5498000	Membershp/Dues	700	700	700
604,288	360,664	593,700	593,700		**Subtotals:**	593,700	857,600	847,600
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0	5913100	Tf to Co Cap Prj	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
2,829,217	2,663,687	3,267,000	3,374,500		**Fund Cost Center Totals:**	3,201,100	3,645,700	3,604,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
3,522,844	3,424,599	4,065,600	4,067,400	5100000	Salaries	4,022,000	4,022,000	3,987,300
23,725	0	0	0	5112014	Incentive Monies	0	0	0
0	0	15,500	15,500	5115000	Longevity	15,500	15,500	15,500
0	-638	0	0	5115001	D.A. Longevity	0	0	0
4,583	0	17,000	17,000	5120001	Temporary Help	17,000	17,000	0
64,842	58,969	56,000	56,000	5130000	Overtime	56,000	56,000	56,000
330,339	359,847	458,200	458,200	5151000	Grp Hlth Insur	458,200	458,200	414,200
52,402	50,871	64,400	64,400	5152102	Medicare FICA	63,800	63,800	63,000
360,790	349,120	456,800	457,000	5153000	Pension	316,100	316,100	313,400
307,079	310,978	367,700	367,900	5154000	Alternate Plan	344,600	344,600	341,000
0	0	1,000	1,000	5154111	Alt Pln-Nonp Emp	0	0	0
68	201	400	400	5154112	Alt Pln- OBRA 90	400	400	400
8	49	0	0	5155000	Unemploy Benefit	0	0	0
4,666,684	4,553,999	5,502,600	5,504,800		**Subtotals:**	5,293,600	5,293,600	5,190,800
				53	**Supplies**			
24,298	18,858	32,000	32,000	5310000	Supp & Materials	32,000	32,000	32,000
5,756	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,425	3,656	6,000	6,000	5317000	Books & Periodcl	6,000	6,000	6,000
11,330	6,605	10,000	0	5322010	Auto Fuel Exp	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
44,811	29,120	48,000	38,000		**Subtotals:**	38,000	38,000	38,000
				54	**Other Services and Charges**			
1,583	3,949	6,000	6,000	5423110	Auto Maint	6,000	11,000	0
11,161	14,389	168,200	168,200	5481000	Contract Serv	168,200	168,200	168,200
0	0	1,000	1,000	5496100	Travel	1,000	1,000	1,000
8,558	9,252	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
21,303	27,590	185,200	185,200		**Subtotals:**	185,200	190,200	179,200
				55	**Inter/Intragovernmental Exp.**			
0	20,745	100,200	98,000	5504001	Contrbtn by Cnty	108,200	108,200	108,200
0	20,745	100,200	98,000		**Subtotals:**	108,200	108,200	108,200
				57	**Capital Outlay**			
43,843	0	0	0	5742000	C.Outlay-Vehicle	0	0	0
43,843	0	0	0		**Subtotals:**	0	0	0
4,776,643	4,631,456	5,836,000	5,826,000		**Fund Cost Center Totals:**	5,625,000	5,630,000	5,516,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Descriptiou	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
254,871	244,336	277,400	277,400	5100000	Salaries	277,400	277,400	277,400
1,825	0	0	0	5112014	Incentive Monies	0	0	0
2,158	2,141	0	0	5130000	Overtime	0	0	0
0	0	2,000	2,000	5130054	Sch Ovrtm Holidy	2,000	2,000	2,000
38,199	39,915	50,300	50,300	5151000	Grp Hlth Insur	50,300	50,300	47,400
3,810	3,606	4,400	4,400	5152102	Medicare FICA	4,400	4,400	4,400
25,658	24,253	30,900	30,900	5153000	Pension	21,600	21,600	21,600
21,840	21,604	24,800	24,800	5154000	Alternate Plan	23,500	23,500	23,500
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
348,363	335,857	390,100	390,100		**Subtotals:**	379,200	379,200	376,300
				53	**Supplies**			
3,499	2,035	3,500	3,500	5310000	Supp & Materials	3,500	2,500	500
142	71	0	0	5311015	Office Supplies	0	0	0
3,641	2,106	3,500	3,500		**Subtotals:**	3,500	2,500	500
				54	**Other Services and Charges**			
0	5,170	0	0	5481000	Contract Serv	0	0	0
5,704	3,766	5,000	5,000	5494100	Printing	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	1,000	1,000	5496154	Out-State Tranp	1,000	1,000	0
5,704	8,936	6,000	6,000		**Subtotals:**	6,000	6,000	5,000
357,709	346,900	399,600	399,600		**Fund Cost Center Totals:**	388,700	387,700	381,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,609,271	1,506,235	1,838,600	1,838,600	5100000	Salaries	1,838,600	1,870,400	1,806,500
11,825	0	0	0	5112014	Incentive Monies	0	0	0
12,348	7,246	30,000	30,000	5120001	Temporary Help	30,000	38,000	38,000
2,469	13,378	20,000	20,000	5130000	Overtime	20,000	20,000	19,400
144,248	154,113	207,200	207,200	5151000	Grp Hlth Insur	207,200	210,500	177,500
23,154	21,708	29,300	29,300	5152102	Medicare FICA	29,300	30,000	29,000
160,048	151,212	205,200	205,200	5153000	Pension	143,500	146,000	141,000
136,215	134,682	166,100	166,100	5154000	Alternate Plan	157,300	160,300	154,900
160	0	400	400	5154112	Alt Pln- OBRA 90	400	400	400
2,099,742	1,988,577	2,496,800	2,496,800		**Subtotals:**	2,426,300	2,475,600	2,366,700
				53	**Supplies**			
8,658	7,481	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
314	159	500	500	5311140	Postage	500	500	500
435	813	3,000	3,000	5317000	Books & Periodcl	3,000	2,500	2,500
573	0	0	0	5322010	Auto Fuel Exp	0	0	0
9,982	8,454	18,500	18,500		**Subtotals:**	18,500	18,000	18,000
				54	**Other Services and Charges**			
0	0	3,000	3,000	5419321	Inf Tech Maint	3,000	2,500	2,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
243	0	0	0	5423000	R&M Equipment	0	500	500
1,123	0	0	0	5423110	Auto Maint	0	0	0
7,150	0	6,200	6,200	5423500	Maint of Softwre	6,200	8,100	8,100
8,570	8,049	8,500	8,500	5493101	Legal Advert	8,500	10,000	10,000
0	0	1,000	1,000	5494100	Printing	1,000	1,000	1,000
10,165	8,671	20,000	20,000	5495100	Education	20,000	20,000	19,400
17,001	5,597	20,000	20,000	5496100	Travel	20,000	20,000	20,000
2,270	3,029	4,500	4,500	5496301	Auto Mileage	3,000	4,500	4,500
4,075	3,130	5,000	5,000	5498000	Membershp/Dues	5,000	5,000	5,000
50,600	28,477	68,200	68,200		**Subtotals:**	66,700	71,600	71,000
2,160,326	2,025,509	2,583,500	2,583,500		**Fund Cost Center Totals:**	2,511,500	2,565,200	2,455,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1514 Department: Dir of Fiuance/Admin/Budg Off
151400 Division: Professional Services

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
290,281	289,668	317,100	317,100	5100000	Salaries	303,600	327,300	294,500
2,550	0	0	0	5112014	Incentive Monies	0	0	0
19,444	22,275	36,900	36,900	5151000	Grp Hlth Insur	25,100	25,200	23,700
4,266	4,221	5,000	5,000	5152102	Medicare FICA	4,800	5,100	4,600
28,814	28,503	35,100	35,100	5153000	Pension	23,500	25,300	22,800
24,522	25,389	28,200	28,200	5154000	Alternate Plan	25,600	27,600	24,800
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
369,880	370,057	422,600	422,600		**Subtotals:**	382,600	410,500	370,400
				53	**Supplies**			
4,348	3,009	3,200	3,200	5310000	Supp & Materials	3,200	3,200	3,000
0	73	0	0	5311140	Postage	0	0	0
928	1,262	1,100	1,100	5317000	Books & Periodcl	1,100	1,100	200
5,276	4,344	4,300	4,300		**Subtotals:**	4,300	4,300	3,200
				54	**Other Services and Charges**			
1,542	262	700	700	5495100	Education	1,800	1,800	700
5,119	984	5,200	5,200	5496100	Travel	5,200	5,200	4,000
5,412	4,351	3,000	3,000	5496301	Auto Mileage	3,000	3,000	3,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
40	240	200	200	5498000	Membershp/Dues	400	400	400
12,114	5,837	9,100	9,100		**Subtotals:**	10,400	10,400	8,100
387,271	380,240	436,000	436,000		**Fund Cost Center Totals:**	397,300	425,200	381,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budg Off
151480 Division: Road District #1

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
224,100	95,398	198,100	198,100	5100000	Salaries	190,500	190,500	190,500
4,687	0	0	0	5112014	Incentive Monies	0	0	0
78,755	26,292	41,600	57,600	5120001	Temporary Help	57,000	57,000	57,000
3,942	4,515	9,000	9,000	5130000	Overtime	9,000	9,000	9,000
46,737	12,012	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	29,600
4,579	1,991	3,900	4,100	5152102	Medicare FICA	4,000	4,000	4,000
26,458	10,427	22,900	22,900	5153000	Pension	15,500	15,500	15,500
22,540	9,188	20,000	20,600	5154000	Alternate Plan	19,000	19,000	19,000
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
588	331	600	600	5154112	Alt Pln- OBRA 90	600	600	600
412,389	160,157	327,600	344,400		**Subtotals:**	327,000	327,000	325,200
412,389	160,157	327,600	344,400		**Fund Cost Center Totals:**	327,000	327,000	325,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,667,380	1,569,952	1,703,900	1,703,900	5100000	Salaries	1,708,300	1,747,524	1,756,100
14,335	0	0	0	5100079	VIT Reimb Salary	0	0	0
12,900	0	0	0	5112014	Incentive Monies	0	0	0
63,687	73,047	58,100	77,700	5120001	Temporary Help	42,300	42,300	42,300
497	936	1,000	1,000	5130000	Overtime	1,000	0	0
239,615	259,834	301,300	301,300	5151000	Grp Hlth Insur	326,400	313,800	295,800
25,146	23,904	27,400	27,700	5152102	Medicare FICA	27,200	27,800	27,900
166,996	158,926	188,300	188,300	5153000	Pension	132,000	135,000	135,600
142,041	141,362	153,500	154,200	5154000	Alternate Plan	145,200	148,500	149,200
0	0	6,700	6,700	5154111	Alt Pln-Nonp Emp	6,700	9,800	6,700
987	859	1,500	1,500	5154112	Alt Pln- OBRA 90	1,500	1,500	1,500
0	-15	0	0	5155000	Unemploy Benefit	0	0	0
2,333,588	2,228,808	2,441,700	2,462,300		**Subtotals:**	2,390,600	2,426,224	2,415,100
				53	**Supplies**			
37,030	33,252	45,000	45,000	5310000	Supp & Materials	45,000	45,000	21,500
1,716	452	2,500	0	5322010	Auto Fuel Exp	0	0	0
38,746	33,704	47,500	45,000		**Subtotals:**	45,000	45,000	21,500
				54	**Other Services and Charges**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,301	0	300	300	5423110	Auto Maint	300	300	0
0	0	0	2,900	5423701	Maint Contracts	2,900	5,400	5,400
600	-3,300	6,300	6,300	5426100	Equip Rent/Lease	6,300	6,300	6,300
66,086	36,656	60,000	66,000	5481000	Contract Serv	66,000	71,600	71,600
0	80	0	0	5492100	Wirel MCT Serv	0	0	0
0	5,258	25,000	25,000	5493100	Advertising	25,000	25,000	25,000
1,871	2,109	800	800	5495100	Education	800	0	0
3,702	871	0	0	5495112	Training	0	0	0
7,989	9,420	0	0	5496100	Travel	2,000	1,700	0
777	1,324	1,600	1,600	5496301	Auto Mileage	1,600	0	0
0	750	1,600	1,600	5498000	Membership/Dues	1,600	0	0
82,328	53,170	95,600	104,500		**Subtotals:**	106,500	110,300	108,300
				57	**Capital Outlay**			
0	20,673	0	0	5742000	C.Outlay-Vehicle	0	0	0
1,850	0	0	0	5746010	Cptlzed FF&E	0	0	0
1,850	20,673	0	0		**Subtotals:**	0	0	0
2,456,513	2,336,357	2,584,800	2,611,800		**Fund Cost Center Totals:**	2,542,100	2,581,524	2,544,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
314,365	313,425	347,000	347,000	5100000	Salaries	347,000	347,000	347,000
2,675	0	0	0	5112014	Incentive Monies	0	0	0
595	2,743	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
28,053	31,747	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
4,643	4,612	5,500	5,500	5152102	Medicare FICA	5,500	5,500	5,500
31,315	31,111	38,500	38,500	5153000	Pension	26,900	26,900	26,900
26,626	27,712	30,900	30,900	5154000	Alternate Plan	29,300	29,300	29,300
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
408,275	411,352	460,800	460,800		**Subtotals:**	447,400	447,400	445,200
				53	**Supplies**			
13,913	9,533	11,000	11,000	5310000	Supp & Materials	11,000	11,000	11,000
1,297	767	2,000	2,000	5317000	Books & Periodcl	2,000	2,000	2,000
15,210	10,300	13,000	13,000		**Subtotals:**	13,000	13,000	13,000
				54	**Other Services and Charges**			
24,055	9,399	30,000	30,000	5481000	Contract Serv	30,000	30,000	30,000
0	0	1,000	1,000	5493101	Legal Advert	1,000	1,000	1,000
7,675	5,720	7,000	7,000	5496100	Travel	7,000	7,000	4,000
1,779	1,869	3,000	3,000	5496301	Auto Mileage	3,000	3,000	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
33,510	16,989	41,000	41,000		**Subtotals:**	41,000	41,000	36,500
456,996	438,642	514,800	514,800		**Fund Cost Center Totals:**	501,400	501,400	494,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
426,824	419,242	410,100	410,100	5100000	Salaries	410,100	371,960	372,000
4,650	0	0	0	5112014	Incentive Monies	0	0	0
1,341	605	5,000	5,000	5130000	Overtime	5,000	5,000	0
43,232	47,620	50,300	50,300	5151000	Grp Hlth Insur	50,300	44,000	41,500
5,020	4,865	6,500	6,500	5152102	Medicare FICA	6,500	5,900	5,800
42,791	41,313	45,900	45,900	5153000	Pension	32,100	29,200	28,800
36,410	36,799	36,900	36,900	5154000	Alternate Plan	34,900	31,700	31,300
0	0	2,800	2,800	5154111	Alt Pln-Nonp Emp	2,800	2,800	2,800
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
560,271	550,446	557,700	557,700		**Subtotals:**	541,700	490,560	482,200
				53	**Supplies**			
5,056	3,233	4,000	4,000	5310000	Supp & Materials	4,000	6,000	4,000
5,056	3,233	4,000	4,000		**Subtotals:**	4,000	6,000	4,000
				54	**Other Services and Charges**			
20,150	24,416	15,000	15,000	5493101	Legal Advert	15,000	22,000	15,700
4,922	6,327	7,000	7,000	5495100	Education	7,000	7,000	5,000
1,553	3,563	3,000	3,000	5496100	Travel	3,000	3,000	2,000
1,797	902	500	500	5496301	Auto Mileage	500	500	500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,176	1,052	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
29,600	36,262	26,500	26,500		**Subtotals:**	26,500	33,500	24,200
594,928	589,943	588,200	588,200		**Fund Cost Center Totals:**	572,200	530,060	510,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
523,215	547,237	566,200	505,800	5100000	Salaries	502,500	502,500	502,500
6,100	0	0	0	5112014	Incentive Monies	0	0	0
672	660	0	0	5115000	Longevity	0	0	0
8,973	4,344	4,000	4,000	5130000	Overtime	0	0	0
37,916	41,271	44,000	37,900	5151000	Grp Hlth Insur	37,700	37,700	35,500
7,860	8,048	8,900	7,900	5152102	Medicare FICA	7,800	7,800	7,800
53,085	54,340	63,000	57,000	5153000	Pension	38,900	38,900	38,900
45,150	48,403	50,600	45,600	5154000	Alternate Plan	42,300	42,300	42,300
682,974	704,306	736,700	658,200		**Subtotals:**	629,200	629,200	627,000
				53	**Supplies**			
4,790	3,208	4,300	2,600	5310000	Supp & Materials	2,600	2,600	2,600
1,785	60	2,000	0	5310001	Dpt Supp NonCap	0	0	0
1,457	2,358	3,000	3,000	5317000	Books & Periodcl	3,000	3,000	3,000
5,860	2,671	7,000	0	5322010	Auto Fuel Exp	0	0	0
13,894	8,299	16,300	5,600		**Subtotals:**	5,600	5,600	5,600
				54	**Other Services and Charges**			
0	3,907	3,500	0	5423110	Auto Maint	0	0	0
3,900	0	5,000	0	5481000	Contract Serv	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
2,449	0	5,000	5,000	5493101	Legal Advert	5,000	5,000	5,000
745	894	800	0	5495100	Education	0	0	0
2,206	3,187	2,000	1,000	5496100	Travel	1,000	4,000	3,000
1,071	2,135	1,100	1,100	5496301	Auto Mileage	1,100	1,500	1,500
10,371	10,125	17,400	7,100		**Subtotals:**	7,100	10,500	9,500
				57	**Capital Outlay**			
0	0	33,800	0	5742000	C.Outlay-Vehicle	0	0	0
0	0	33,800	0		**Subtotals:**	0	0	0
707,240	722,730	804,200	670,900		**Fund Cost Center Totals:**	641,900	645,300	642,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
10	20	500	500	5310000	Supp & Materials	500	500	500
10	20	500	500		**Subtotals:**	500	500	500
				54	**Other Services and Charges**			
18,944	1,750	15,000	15,000	5413000	Prf Srv Lgl Fees	15,000	135,000	108,900
1,326	280	10,000	10,000	5431000	Trial Expense	10,000	10,000	10,000
350	0	1,500	1,500	5431001	Ct Cst & Jdgmnts	1,500	1,500	1,500
0	0	5,000	5,000	5432011	Mediation Srv	5,000	5,000	5,000
42,698	0	60,000	60,000	5491502	County Liability	60,000	60,000	60,000
816	523	500	500	5496100	Travel	500	1,300	1,300
64,136	2,553	92,000	92,000		**Subtotals:**	92,000	212,800	186,700
64,147	2,574	92,500	92,500		**Fund Cost Center Totals:**	92,500	213,300	187,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
343,975	304,066	341,500	293,100	5100000	Salaries	277,800	277,800	277,800
4,400	0	0	0	5112014	Incentive Monies	0	0	0
0	4,356	4,500	4,500	5120001	Temporary Help	4,500	4,500	4,500
32,828	31,041	37,700	32,000	5151000	Grp Hlth Insur	31,400	31,400	29,600
5,151	4,532	5,400	4,500	5152102	Medicare FICA	4,400	4,400	4,400
34,491	29,981	37,800	32,100	5153000	Pension	21,500	21,500	21,500
29,333	26,704	30,500	25,600	5154000	Alternate Plan	23,600	23,600	23,600
0	59	200	200	5154112	Alt Pln- OBRA 90	200	200	200
450,180	400,742	457,600	392,000		**Subtotals:**	363,400	363,400	361,600
				53	**Supplies**			
6,951	7,924	5,500	5,500	5310000	Supp & Materials	5,500	5,500	5,500
210	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,620	994	2,000	2,000	5317000	Books & Periodcl	1,500	2,000	2,000
1,063	0	0	0	5317101	Sbscp & Publctns	0	0	0
9,845	8,919	7,500	7,500		**Subtotals:**	7,000	7,500	7,500
				54	**Other Services and Charges**			
17,118	15,399	27,000	27,000	5412102	Drg Srn/Psyc Exm	27,000	27,000	25,000
-7,000	930	0	0	5412110	Pre-Emp Physical	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	500	500	5412114	Psyc Eval/Cert	500	500	500
0	20,396	0	0	5481000	Contract Serv	0	300	300
1,188	459	1,500	1,500	5493100	Advertising	1,500	1,500	1,500
1,260	140	900	900	5494100	Printing	0	500	500
5,051	1,882	5,000	23,300	5495100	Education	23,300	23,300	1,300
3,900	6,182	1,200	5,600	5496100	Travel	5,400	5,400	5,400
700	63	500	500	5496301	Auto Mileage	500	500	500
22,218	45,453	36,600	59,300		**Subtotals:**	58,200	59,000	35,000
				56	**Other Expenses**			
0	0	500	500	5601015	Rb Sec125 withdr	500	500	500
0	0	500	500		**Subtotals:**	500	500	500
482,244	455,115	502,200	459,300		**Fund Cost Center Totals:**	429,100	430,400	404,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
2,092,876	2,067,894	2,763,600	2,813,800	5100000	Salaries	2,773,800	3,072,100	2,773,800
22,150	0	0	0	5112014	Incentive Monies	0	0	0
8,745	0	23,100	23,100	5120001	Temporary Help	23,100	23,100	23,100
16,639	8,667	15,400	15,400	5130000	Overtime	15,400	15,400	15,400
186,157	203,127	301,300	307,600	5151000	Grp Hlth Insur	307,600	345,300	301,800
31,105	29,505	43,500	44,300	5152102	Medicare FICA	43,700	48,300	43,700
214,140	205,821	306,900	311,900	5153000	Pension	215,400	238,400	215,400
182,215	183,335	247,400	251,600	5154000	Alternate Plan	235,200	260,300	235,200
121	0	1,400	1,400	5154112	Alt Pln- OBRA 90	0	0	0
2,754,152	2,698,352	3,702,600	3,769,100		**Subtotals:**	3,614,200	4,002,900	3,608,400
				53	**Supplies**			
454,403	186,721	251,700	251,700	5310000	Supp & Materials	251,700	251,700	251,700
113,200	547,298	774,000	789,000	5310001	Dpt Supp NonCap	705,000	140,000	140,000
369,719	305,500	400,000	400,000	5311140	Postage	400,000	400,000	400,000
0	1,448	5,600	5,600	5312101	Uniform Exp	5,600	5,600	5,600
4,417	2,938	6,500	0	5322010	Auto Fuel Exp	0	6,500	0
941,740	1,043,906	1,437,800	1,446,300		**Subtotals:**	1,362,300	803,800	797,300
				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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
3,632	157,836	350,000	280,000	5423000	R&M Equipment	280,000	307,400	307,400
2,410	1,640	3,000	3,000	5423110	Auto Maint	0	3,000	0
2,053,124	932,187	963,200	963,200	5423500	Maint of Softwre	963,200	1,000,100	1,000,100
12,689	0	15,000	15,000	5423701	Maint Contracts	15,000	15,000	15,000
781,845	781,626	1,000,000	1,000,000	5426100	Equip Rent/Lease	1,000,000	1,000,000	1,000,000
521,985	347,417	368,300	368,300	5481000	Contract Serv	368,300	950,700	700,700
1,322,418	849,469	1,000,000	1,000,000	5492101	Telephone Exp	1,000,000	567,000	567,000
219,759	237,083	375,000	375,000	5492111	Phone Cellular	375,000	375,000	375,000
26,031	17,325	5,000	5,000	5492321	Pager Srv	5,000	40,000	40,000
83,330	22,221	24,600	24,600	5495100	Education	24,600	75,000	45,000
28,173	19,554	12,000	12,000	5496100	Travel	12,000	30,000	19,000
1,517	1,271	3,000	3,000	5496301	Auto Mileage	3,000	6,000	5,000
3,979	485	4,500	4,500	5498000	Membershp/Dues	4,500	4,500	4,500
5,060,898	3,368,119	4,123,600	4,053,600		**Subtotals:**	4,050,600	4,373,700	4,078,700
				57	**Capital Outlay**			
0	0	125,000	125,000	5746010	Cptlzed FF&E	0	125,000	100,000
0	37,795	175,000	175,000	5750000	C.Outlay-Tech	0	75,000	75,000
0	0	0	48,394	5754095	Imaging	0	0	0
0	21,856	0	0	5754100	IFAS 7i Conversn	0	0	0
528,273	9,946	0	0	5754103	JLE Project	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
528,273	69,598	300,000	348,394		**Subtotals:**	0	200,000	175,000
				58	**Debt Service**			
13,321	0	0	0	5820010	Interest Paid	0	0	0
13,321	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5913100	Tf to Co Cap Prj	0	0	0
321,011	0	0	0	5923050	Captl Lease Prin	0	0	0
321,011	0	0	0		**Subtotals:**	0	0	0
9,619,399	7,179,976	9,564,000	9,617,394		**Fund Cost Center Totals:**	9,027,100	9,380,400	8,659,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
632,387	654,708	733,100	843,400	5100000	Salaries	862,100	960,000	911,900
6,100	0	0	0	5112014	Incentive Monies	0	0	0
32,002	40,283	0	0	5120001	Temporary Help	0	0	0
37,739	38,938	35,000	46,000	5130000	Overtime	39,000	35,000	39,000
65,754	74,801	94,200	106,100	5151000	Grp Hlth Insur	113,000	119,300	106,500
10,484	10,857	12,000	14,000	5152102	Medicare FICA	14,000	15,500	14,800
66,729	68,073	84,900	96,900	5153000	Pension	69,600	76,900	73,500
56,766	60,636	68,200	78,300	5154000	Alternate Plan	75,800	83,600	79,900
436	577	400	400	5154112	Alt Pln- OBRA 90	600	600	600
908,402	948,876	1,027,800	1,185,100		**Subtotals:**	1,174,100	1,290,900	1,226,200
				53	**Supplies**			
251,712	164,417	181,500	183,200	5310000	Supp & Materials	183,200	183,200	183,200
13,789	22,518	5,000	7,000	5310001	Dpt Supp NonCap	0	5,000	5,000
3,255	2,781	7,000	5,600	5312101	Uniform Exp	7,000	7,000	7,000
27,084	15,246	22,500	0	5322010	Auto Fuel Exp	0	0	0
295,841	204,964	216,000	195,800		**Subtotals:**	190,200	195,200	195,200
				54	**Other Services and Charges**			
0	600	0	0	5411100	Admin Costs	0	0	0

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
5,904	6,606	5,000	5,000	5412094	CareHere Exps	5,000	17,000	17,000
473,143	262,701	250,000	250,000	5421100	Water	500,000	523,600	323,600
3,049,626	1,954,404	2,700,000	2,700,000	5421200	Electricity	2,450,000	2,848,000	2,773,000
307,284	202,686	300,000	300,000	5421300	Gas	300,000	306,300	306,300
3,243	4,217	7,000	7,000	5422200	Carpet Cleaning	7,000	7,000	7,000
36,363	13,036	35,000	35,000	5423000	R&M Equipment	35,000	35,000	35,000
12,813	18,022	17,500	21,000	5423110	Auto Maint	0	17,500	0
84,384	81,941	105,000	105,000	5423701	Maint Contracts	105,000	105,000	105,000
0	0	279,500	349,500	5424000	Mnt/Rpr Bldgs	279,500	279,500	279,500
56,855	61,854	0	0	5424108	M&R Crths/Annex	0	0	0
385	0	0	0	5424109	M&R Holbrk Bldg	0	0	0
7,431	1,622	0	0	5424111	M&R TC Bldg	0	0	0
561	0	0	0	5424112	M&R No Co Bldg	0	0	0
7,173	2,384	0	0	5424113	M&R West Co Bldg	0	0	0
28,085	12,240	0	0	5424114	M&R N Cty GTE	0	0	0
10,033	6,991	0	0	5424120	M&R-Carb Prk Bld	0	0	0
3,173	7,545	0	0	5424121	M&R Recrds Bldg	0	0	0
14,522	1,685	0	0	5424123	M&R Youth Srv Ct	0	0	0
50,706	32,927	0	0	5424124	M&R Juv Det Ctr	0	0	0
2,255	4,603	0	0	5424141	M&R Med Examnr	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
4,168	486	0	0	5424153	M&R Museum Bldg	0	0	0
7,164	8,735	0	0	5424166	M&R Gl Sn Ctz Bd	0	0	0
17,329	3,399	0	0	5424171	M&R Bolvr JP Blg	0	0	0
572	42	0	0	5424172	M&R Baclf JP Blg	0	0	0
8,929	631	0	0	5424173	M&R JP LaMarque	0	0	0
2,519	20,175	0	0	5424179	M&R Popvich Bldg	0	0	0
-1,837	5,699	0	0	5424180	M&R CrysBch-AARP	0	0	0
4,460	18,599	0	0	5424201	M & R Jail	0	0	0
25,307	12,791	0	0	5424202	M&R-Emg Mgmt Fac	0	0	0
61,577	48,165	0	0	5424203	M&R-JCrt Crt Bld	0	0	0
22,931	21,856	0	0	5424204	M&R JCtr-LEnnf	0	0	0
59,711	59,707	0	0	5424205	M&R JCtr-Jail	0	0	0
1,054,118	1,092,253	1,185,000	1,190,000	5481000	Contract Serv	1,190,000	1,383,500	1,243,500
635	79	800	1,600	5495100	Education	1,600	2,600	2,600
1,522	2,205	1,000	2,000	5496100	Travel	2,000	2,000	2,000
7,742	8,900	10,800	10,800	5496201	Auto Allowance	10,800	10,800	10,800
880	0	1,000	1,000	5498000	Membership/Dues	1,000	2,000	2,000
5,431,680	3,979,800	4,897,600	4,977,900		**Subtotals:**	4,886,900	5,539,800	5,107,300
				57	**Capital Outlay**			
0	14,049	0	0	5701004	Crthse Cap Otlay	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	3,848	0	0	5720019	DA Ofc Renov	0	0	0
0	18,089	0	-11,800	5720111	N Co Bld Cap Out	0	0	0
47,918	122,115	0	0	5727000	Major Bldg R&M	0	0	0
260,970	0	0	0	5727001	Cnty Bldg Roof	0	0	0
0	0	0	0	5727603	BoilerReplJuvDet	0	40,000	40,000
0	0	0	0	5727604	ReinsJustCtrChil	0	15,000	15,000
31,786	0	0	33,800	5742000	C.Outlay-Vehicle	0	80,000	40,000
28,465	51,945	0	0	5746010	Cptlzed FF&E	0	0	0
369,139	210,046	0	22,000		**Subtotals:**	0	135,000	95,000
7,005,063	5,343,688	6,141,400	6,380,800		**Fund Cost Center Totals:**	6,251,200	7,160,900	6,623,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
0	0	8,500	8,500	5310000	Supp & Materials	8,500	8,500	8,500
0	0	15,000	697,300	5322010	Auto Fuel Exp	697,300	697,300	707,300
0	0	23,500	705,800		**Subtotals:**	705,800	705,800	715,800
				54	**Other Services and Charges**			
0	0	21,000	29,400	5423110	Auto Maint	29,400	29,400	90,000
0	0	7,500	7,500	5423500	Maint of Softwre	7,500	7,500	7,500
0	0	0	0	5481000	Contract Serv	0	2,300	2,300
0	0	28,500	36,900		**Subtotals:**	36,900	39,200	99,800
				57	**Capital Outlay**			
0	0	0	10,000	5742000	C.Outlay-Vehicle	0	104,000	104,000
0	0	0	10,000		**Subtotals:**	0	104,000	104,000
0	0	52,000	752,700		**Fund Cost Center Totals:**	742,700	849,000	919,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
310,083	317,306	419,600	419,600	5100000	Salaries	419,600	419,600	419,600
2,395	0	0	0	5112014	Incentive Monies	0	0	0
1,888	12,391	0	0	5130000	Overtime	0	0	0
28,030	30,864	44,000	44,000	5151000	Grp Hlth Insur	37,700	37,700	35,500
4,850	5,027	6,600	6,600	5152102	Medicare FICA	6,600	6,600	6,600
30,933	32,442	46,400	46,400	5153000	Pension	32,500	32,500	32,500
26,359	28,898	37,300	37,300	5154000	Alternate Plan	35,300	35,300	35,300
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
404,540	426,931	554,100	554,100		**Subtotals:**	531,700	531,700	529,500
				53	**Supplies**			
5,595	6,191	11,500	11,500	5310000	Supp & Materials	11,500	11,500	11,500
5,595	6,191	11,500	11,500		**Subtotals:**	11,500	11,500	11,500
				54	**Other Services and Charges**			
0	0	1,000	1,000	5423000	R&M Equipment	1,000	1,000	0
78,999	61,312	59,700	59,700	5481000	Contract Serv	59,700	99,700	99,700
925	967	900	900	5495100	Education	900	900	900
0	873	5,000	5,000	5496100	Travel	5,000	5,000	4,000
17,766	14,247	17,300	17,300	5496201	Auto Allowance	17,300	17,300	17,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
232	397	100	100	5496301	Auto Mileage	100	100	100
585	510	600	600	5498000	Membershp/Dues	600	600	600
98,507	78,307	84,600	84,600		**Subtotals:**	84,600	124,600	122,600
				55	**Inter/Intragovernmental Exp.**			
0	0	0	0	5502103	Cont to Gn Ld Of	0	38,000	38,000
0	0	0	0		**Subtotals:**	0	38,000	38,000
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	316,000	0	5913315	Tsf to RR Br Imp	0	316,000	0
0	0	316,000	0		**Subtotals:**	0	316,000	0
508,643	511,430	966,200	650,200		**Fund Cost Center Totals:**	627,800	1,021,800	701,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services			
684,302	684,429	796,300	796,300	5100000	Salaries	778,800	778,800	802,100
0	0	0	0	5100050	Sal-Alt Ed Pgm	0	0	90,200
3,425	0	0	0	5112014	Incentive Monies	0	0	0
7,335	7,325	9,500	9,500	5115000	Longevity	11,000	11,000	11,000
0	218	0	0	5120001	Temporary Help	0	0	0
1,237	621	0	0	5130000	Overtime	0	0	0
143	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
53,605	61,336	75,400	75,400	5151000	Grp Hlth Insur	75,400	75,400	82,900
6,442	6,937	12,500	12,500	5152102	Medicare FICA	12,300	12,300	14,100
70,062	74,357	89,000	89,000	5153000	Pension	61,000	61,000	69,800
59,676	66,232	71,500	71,500	5154000	Alternate Plan	66,400	66,400	75,900
0	2	200	200	5154112	Alt Pln- OBRA 90	0	0	0
886,231	901,461	1,054,400	1,054,400		Subtotals:	1,004,900	1,004,900	1,146,000
				53	Supplies			
7,008	9,354	12,000	12,000	5310000	Supp & Materials	12,000	12,000	12,000
150	0	0	0	5310001	Dpt Supp NonCap	0	0	0
132,843	90,031	140,600	140,600	5312101	Uniform Exp	140,600	140,600	141,200
591,620	253,383	350,000	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
211101 Division: Administration Sheriff

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
731,623	352,768	502,600	152,600		**Subtotals:**	152,600	152,600	153,200
				54	**Other Services and Charges**			
631	0	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
208,036	224,354	235,000	280,000	5423110	Auto Maint	235,000	235,000	235,000
45,000	42,487	55,000	55,000	5481000	Contract Serv	55,000	55,000	55,000
265	454	1,700	1,700	5495100	Education	1,700	1,700	1,700
2,349	1,148	2,000	2,000	5496100	Travel	2,000	2,000	2,000
0	24	0	0	5496153	In-State Transp	0	0	0
407	875	500	500	5496301	Auto Mileage	500	500	500
256,688	269,344	295,200	340,200		**Subtotals:**	295,200	295,200	295,200
				57	**Capital Outlay**			
551,217	324,107	318,000	306,646	5742000	C.Outlay-Vehicle	0	574,000	299,000
551,217	324,107	318,000	306,646		**Subtotals:**	0	574,000	299,000
2,425,761	1,847,682	2,170,200	1,853,846		**Fund Cost Center Totals:**	1,452,700	2,026,700	1,893,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
515,352	591,991	680,700	681,700	5100000	Salaries	680,700	680,700	734,300
12,380	10,885	13,000	13,000	5115000	Longevity	14,000	14,000	14,000
47,676	41,736	28,000	53,000	5130000	Overtime	38,000	38,000	28,000
49,097	15,602	0	0	5130010	Ovrtime reimb	0	5,000	5,000
200	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
48,611	60,897	75,400	75,400	5151000	Grp Hlth Insur	75,400	75,400	77,000
5,248	7,951	11,200	11,200	5152102	Medicare FICA	11,400	11,500	12,200
60,218	65,942	79,700	79,800	5153000	Pension	56,600	57,000	60,400
51,097	58,738	64,100	64,200	5154000	Alternate Plan	61,600	62,000	65,700
135	67	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	0	0	0	5155000	Unemploy Benefit	0	0	0
790,017	853,813	952,300	978,500		**Subtotals:**	937,900	943,800	996,800
				53	**Supplies**			
3,099	5,723	6,900	6,900	5310000	Supp & Materials	6,900	6,500	6,500
1,359	0	0	0	5311015	Office Supplies	0	0	0
4,459	5,723	6,900	6,900		**Subtotals:**	6,900	6,500	6,500
				54	**Other Services and Charges**			
860	1,268	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,388	5,233	2,000	2,000	5495100	Education	2,000	2,500	2,000
4,016	3,190	2,500	2,500	5496100	Travel	2,500	2,500	2,500
500	610	700	700	5498000	Membershp/Dues	700	700	700
6,765	10,302	6,700	6,700		**Subtotals:**	6,700	7,200	6,700
				56	**Other Expenses**			
885	1,186	3,000	3,000	5600500	Petty Cash	3,000	8,000	6,000
885	1,186	3,000	3,000		**Subtotals:**	3,000	8,000	6,000
				57	**Capital Outlay**			
7,747	0	0	0	5746010	Cptlzed FF&E	0	0	0
7,747	0	0	0		**Subtotals:**	0	0	0
809,875	871,026	968,900	995,100		**Fund Cost Center Totals:**	954,500	965,500	1,016,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**				
289,711	319,066	354,500	354,500	5100000	Salaries		354,500	354,500	354,500
6,155	5,960	6,700	6,700	5115000	Longevity		7,200	7,200	7,200
17,530	12,766	18,000	18,000	5130000	Overtime		18,000	18,000	15,000
257	0	0	0	5130054	Sch Ovrtm Holidy		0	0	0
29,183	37,021	44,000	44,000	5151000	Grp Hlth Insur		44,000	44,000	41,500
3,849	4,217	5,900	5,900	5152102	Medicare FICA		5,900	5,900	5,900
30,291	32,431	41,900	41,900	5153000	Pension		29,400	29,400	29,100
25,777	28,888	33,700	33,700	5154000	Alternate Plan		32,000	32,000	31,700
79	110	200	200	5154112	Alt Pln- OBRA 90		200	200	200
402,835	440,462	504,900	504,900			**Subtotals:**	491,200	491,200	485,100
				53	**Supplies**				
10,376	6,087	11,000	11,000	5310000	Supp & Materials		11,000	11,000	10,000
9,684	3,300	0	0	5310001	Dpt Supp NonCap		0	0	0
20,060	9,387	11,000	11,000			**Subtotals:**	11,000	11,000	10,000
				54	**Other Services and Charges**				
6,665	7,895	10,000	10,000	5412112	Sex Assault Exam		10,000	10,000	10,000
888	32	900	900	5423000	R&M Equipment		900	900	900
1,478	2,375	2,200	2,200	5495100	Education		2,200	2,200	2,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
741	1,006	1,400	1,400	5496100	Travel	1,400	1,400	1,400
9,773	11,310	14,500	14,500		**Subtotals:**	14,500	14,500	14,500
432,669	461,159	530,400	530,400		**Fund Cost Center Totals:**	516,700	516,700	509,600

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
233,836	244,216	285,900	285,900	5100000	Salaries	285,900	285,900	285,900
3,965	3,870	4,800	4,800	5115000	Longevity	4,500	4,500	4,500
2,423	2,271	2,900	2,900	5116010	Sft Diff-MHMR	2,900	2,900	2,900
43,007	41,407	38,000	38,000	5130000	Overtime	38,000	38,000	38,000
85	148	0	0	5130054	Sch Ovrtm Holidy	0	0	0
25,214	29,628	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
3,078	3,228	5,200	5,200	5152102	Medicare FICA	5,200	5,200	5,200
24,281	25,305	36,700	36,700	5153000	Pension	25,600	25,600	25,600
20,660	22,540	29,500	29,500	5154000	Alternate Plan	27,900	27,900	27,900
238	244	200	200	5154112	Alt Pln- OBRA 90	300	200	300
356,791	372,861	440,900	440,900		**Subtotals:**	428,000	427,900	425,800
				53	**Supplies**			
1,795	1,625	2,400	2,400	5310000	Supp & Materials	2,400	2,400	2,400
1,795	1,625	2,400	2,400		**Subtotals:**	2,400	2,400	2,400
				54	**Other Services and Charges**			
564	420	800	800	5495100	Education	800	1,000	800
169	354	1,000	1,000	5496100	Travel	1,000	1,000	1,000
815	958	4,000	4,000	5496153	In-State Transp	4,000	4,000	1,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
1,548	1,732	5,800	5,800		**Subtotals:**	5,800	6,000	3,600
360,135	376,219	449,100	449,100		**Fund Cost Center Totals:**	436,200	436,300	431,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
4,772,137	7,263,236	10,199,400	10,300,650	5100000	Salaries	10,301,100	10,301,100	10,178,000
1,825	0	0	0	5112014	Incentive Monies	0	0	0
41,160	45,719	80,400	80,400	5115000	Longevity	80,400	71,300	71,300
242,754	211,360	252,300	252,300	5116011	Shft Diff-Corr	252,300	252,300	252,300
0	0	0	0	5116012	Shft Diff-Patrol	0	0	0
0	927	0	0	5120001	Temporary Help	0	0	0
1,869,833	1,269,193	572,500	1,223,500	5130000	Overtime	585,000	750,000	750,000
131	0	0	0	5130021	OvrTm/Court	0	0	0
291,817	288,109	258,300	258,300	5130054	Sch Ovrtm Holidy	258,300	258,300	258,300
681,894	1,161,880	1,631,800	1,631,800	5151000	Grp Hlth Insur	1,631,800	1,631,800	1,579,600
108,346	133,082	176,200	183,200	5152102	Medicare FICA	178,000	180,400	178,500
710,971	889,865	1,254,500	1,300,400	5153000	Pension	886,100	898,100	888,600
600,154	787,518	1,007,900	1,046,200	5154000	Alternate Plan	964,100	977,200	966,900
3,962	2,924	4,500	4,500	5154111	Alt Pln-Nonp Emp	4,500	4,500	4,500
993	1,121	1,000	1,000	5154112	Alt Pln- OBRA 90	1,200	1,000	1,200
9,325,984	12,054,940	15,438,800	16,282,250		**Subtotals:**	15,142,800	15,326,000	15,129,200
				53	**Supplies**			
233,656	208,571	243,800	243,800	5310000	Supp & Materials	243,800	243,800	224,000
26,948	10,667	20,200	20,200	5310001	Dpt Supp NonCap	0	50,500	33,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
26,987	27,990	35,300	35,300	5312100	Clothing Exp	35,300	35,300	0
0	567	8,800	3,800	5317000	Books & Periodcl	8,800	8,800	5,800
287,591	247,796	308,100	303,100		**Subtotals:**	287,900	338,400	263,100
				54	**Other Services and Charges**			
2,748,924	2,174,874	3,000,000	3,000,000	5412095	Jail Healthcare	3,000,000	4,028,000	3,228,000
0	196	8,300	8,300	5423000	R&M Equipment	8,300	8,300	8,300
0	0	0	0	5423110	Auto Maint	0	0	0
2,040	0	0	0	5481000	Contract Serv	0	0	0
1,053,493	915,702	1,217,300	1,217,300	5481200	Jail Food Srv	1,217,300	1,339,100	1,339,100
3,006	2,340	3,000	3,000	5495100	Education	3,000	6,000	6,000
11,298	9,686	9,000	9,000	5496100	Travel	9,000	12,000	12,000
100	150	500	500	5498000	Membershp/Dues	500	500	500
3,818,863	3,102,949	4,238,100	4,238,100		**Subtotals:**	4,238,100	5,393,900	4,593,900
13,432,438	15,405,686	19,985,000	20,823,450		**Fund Cost Center Totals:**	19,668,800	21,058,300	19,986,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	113	0	0	5100000	Salaries	0	0	0
23	5	5,600	5,600	5116012	Shft Diff-Patrol	5,600	5,600	5,600
270,597	137,221	215,000	215,000	5130000	Overtime	215,000	215,000	165,000
0	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
3,779	1,989	3,500	3,500	5152102	Medicare FICA	3,500	3,500	2,700
26,083	13,485	24,400	24,400	5153000	Pension	17,100	17,100	13,200
22,629	12,012	19,600	19,600	5154000	Alternate Plan	18,600	18,600	14,400
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
75	4	200	200	5154112	Alt Pln- OBRA 90	100	100	100
323,189	164,832	268,400	268,400		**Subtotals:**	259,900	259,900	201,000
				54	**Other Services and Charges**			
981	0	1,500	1,500	5423000	R&M Equipment	1,500	1,500	1,500
981	0	1,500	1,500		**Subtotals:**	1,500	1,500	1,500
324,170	164,832	269,900	269,900		**Fund Cost Center Totals:**	261,400	261,400	202,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,631,653	1,823,747	2,011,400	2,027,700	5100000	Salaries	2,001,900	2,001,900	1,926,900
1,100	0	0	0	5112014	Incentive Monies	0	0	0
49,938	45,386	54,000	54,000	5115000	Longevity	54,000	54,000	54,000
46,173	40,125	57,500	57,500	5116012	Shft Diff-Patrol	57,500	57,500	57,500
0	11	0	0	5120001	Temporary Help	0	0	0
83,096	58,957	65,000	65,000	5130000	Overtime	65,000	65,000	65,000
3,565	2,620	6,000	6,000	5130021	OvrTm/Court	6,000	6,000	6,000
65,612	69,929	51,400	51,400	5130054	Sch Ovrtm Holidy	51,400	51,400	51,400
189,790	238,208	276,200	276,200	5151000	Grp Hlth Insur	276,200	276,200	254,400
25,503	26,601	34,900	35,000	5152102	Medicare FICA	34,700	34,700	33,600
175,536	193,149	247,900	249,400	5153000	Pension	172,700	172,700	166,900
145,053	167,558	199,200	200,600	5154000	Alternate Plan	187,900	187,900	181,600
2,385	2,566	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,332	1,036	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
-11	0	100	100	5155000	Unemploy Benefit	100	100	100
2,420,728	2,669,899	3,006,700	3,026,000		**Subtotals:**	2,910,500	2,910,500	2,800,500
				53	**Supplies**			
13,876	8,184	17,400	17,400	5310000	Supp & Materials	16,400	16,400	16,400
73	0	0	10,000	5310001	Dpt Supp NonCap	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
13,950	8,184	17,400	27,400		**Subtotals:**	16,400	16,400	16,400
				54	**Other Services and Charges**			
3,670	1,746	9,000	9,000	5423000	R&M Equipment	9,000	9,000	8,000
0	0	12,100	12,100	5423104	R&M Boat	12,100	12,100	12,100
0	0	12,500	12,500	5423130	Fuel Exp Boats	12,500	12,500	4,000
1,835	1,662	2,000	2,000	5495100	Education	2,000	2,000	2,000
147	819	1,500	1,500	5496100	Travel	1,500	1,500	1,500
0	162	0	0	5496201	Auto Allowance	0	0	0
5,652	4,390	37,100	37,100		**Subtotals:**	37,100	37,100	27,600
				57	**Capital Outlay**			
14,907	16,104	16,500	16,500	5746010	Cptlzed FF&E	0	16,800	0
14,907	16,104	16,500	16,500		**Subtotals:**	0	16,800	0
2,455,239	2,698,578	3,077,700	3,107,000		**Fund Cost Center Totals:**	2,964,000	2,980,800	2,844,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services				
845,552	789,201	859,700	859,700	5100000	Salaries		859,700	859,700	859,700
1,225	0	0	0	5112014	Incentive Monies		0	0	0
17,890	15,910	18,500	18,500	5115000	Longevity		18,500	18,500	18,500
13,859	5,028	8,000	8,000	5130000	Overtime		8,000	8,000	8,000
0	0	0	0	5130010	Ovrtime reimb		12,000	12,000	12,000
25,990	34,305	30,000	30,000	5130013	Ovtim Extrdtion		30,000	30,000	20,000
0	1,105	0	0	5130054	Sch Ovrtm Holidy		0	0	0
97,222	99,303	119,300	119,300	5151000	Grp Hlth Insur		119,300	119,300	112,500
9,514	9,135	14,300	14,500	5152102	Medicare FICA		14,400	14,400	14,300
87,502	82,697	101,200	102,600	5153000	Pension		71,700	71,700	70,900
71,390	72,411	81,300	82,500	5154000	Alternate Plan		78,000	78,000	77,200
1,682	937	1,600	1,600	5154111	Alt Pln-Nonp Emp		1,600	1,600	1,600
200	201	300	300	5154112	Alt Pln- OBRA 90		300	200	300
1,172,031	1,110,236	1,234,200	1,237,000			**Subtotals:**	1,213,500	1,213,400	1,195,000
				53	Supplies				
4,262	4,811	3,900	3,900	5310000	Supp & Materials		3,900	3,900	3,900
12	0	0	0	5310001	Dpt Supp NonCap		0	0	0
4,274	4,811	3,900	3,900			**Subtotals:**	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
893	1,867	1,000	1,000	5495100	Education	1,000	1,000	1,000
673	582	1,000	1,000	5496100	Travel	1,000	1,000	1,000
68,943	51,909	65,000	65,000	5496156	Pris Extrd Trvl	65,000	65,000	55,000
70,509	54,358	67,000	67,000		**Subtotals:**	67,000	67,000	57,000
1,246,815	1,169,406	1,305,100	1,307,900		**Fund Cost Center Totals:**	1,284,400	1,284,300	1,255,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
69,177	53,531	55,000	55,000	5100000	Salaries	55,000	55,000	55,000
975	0	0	0	5112014	Incentive Monies	0	0	0
1,500	1,375	1,500	1,500	5115000	Longevity	1,500	1,500	1,500
6,215	5,413	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
1,133	1,078	900	900	5152102	Medicare FICA	900	900	900
7,544	7,269	6,300	6,300	5153000	Pension	4,400	4,400	4,400
6,408	6,475	5,100	5,100	5154000	Alternate Plan	4,800	4,800	4,800
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	0	0	0
92,953	75,143	76,400	76,400		**Subtotals:**	74,000	74,000	73,700
				53	**Supplies**			
7,290	2,728	20,000	20,000	5310000	Supp & Materials	20,000	20,000	15,000
7,290	2,728	20,000	20,000		**Subtotals:**	20,000	20,000	15,000
				54	**Other Services and Charges**			
875	7,750	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
3,510	1,485	4,500	4,500	5481000	Contract Serv	4,500	12,500	11,500
13,425	9,775	13,500	13,500	5495100	Education	13,500	13,500	9,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
472	512	800	800	5496100	Travel	800	800	800
18,282	19,522	29,100	29,100		**Subtotals:**	29,100	37,100	32,100
118,526	97,394	125,500	125,500		**Fund Cost Center Totals:**	123,100	131,100	120,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services			
1,065,574	1,148,619	1,064,000	1,068,250	5100000	Salaries	1,067,200	1,067,200	1,047,700
0	0	0	0	5100050	Sal-Alt Ed Pgm	0	0	0
84,047	38,907	237,000	237,000	5100063	Sal reimb TCISD	237,000	237,000	231,600
0	0	135,300	135,300	5100202	Reimb Salry DISD	135,300	135,300	140,200
17,241	16,812	21,300	21,300	5115000	Longevity	19,800	19,800	19,800
7,283	6,267	5,000	5,000	5130000	Overtime	5,000	5,000	5,000
0	5,478	0	0	5130054	Sch Ovrtm Holidy	0	0	0
126,375	145,348	188,300	188,300	5151000	Grp Hlth Insur	188,300	188,300	177,500
15,845	16,462	22,700	22,700	5152102	Medicare FICA	22,800	22,800	22,400
115,665	119,671	161,500	162,000	5153000	Pension	113,100	113,100	111,600
94,650	102,767	129,800	130,100	5154000	Alternate Plan	123,100	123,100	121,400
2,105	2,188	1,800	1,800	5154111	Alt Pln-Nonp Emp	1,800	1,800	1,800
1,528,791	1,602,525	1,966,700	1,971,750		**Subtotals:**	1,913,400	1,913,400	1,879,000
				54	Other Services and Charges			
1,712	12	1,600	1,600	5495108	Travel-CCISD	1,600	1,600	1,600
600	265	700	700	5495109	Travel-TCISD	700	700	700
0	0	1,500	1,500	5495116	Training DISD	1,000	1,000	1,000
3,100	3,573	6,800	6,800	5495203	Training-CCISD	6,800	6,800	6,800
358	660	1,300	1,300	5495204	Training TCISD	1,300	1,300	1,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0	5496104	Travel DISD	500	500	500
5,770	4,511	11,900	11,900		**Subtotals:**	11,900	11,900	11,900
1,534,561	1,607,036	1,978,600	1,983,650		**Fund Cost Center Totals:**	1,925,300	1,925,300	1,890,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
53,775	14,635	0	0	5100000	Salaries	0	0	0
1,500	460	0	0	5115000	Longevity	0	0	0
11,837	6,048	0	0	5130000	Overtime	0	0	0
280	0	0	0	5130010	Ovrtime reimb	0	0	0
161	0	0	0	5130054	Sch Ovrtm Holidy	0	0	0
4,861	1,314	0	0	5151000	Grp Hlth Insur	0	0	0
194	212	0	0	5152102	Medicare FICA	0	0	0
6,011	2,420	0	0	5153000	Pension	0	0	0
5,110	2,155	0	0	5154000	Alternate Plan	0	0	0
88	59	0	0	5154112	Alt Pln- OBRA 90	0	0	0
83,821	27,307	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
1,492	1,645	0	0	5310000	Supp & Materials	0	0	0
1,993	0	0	0	5310001	Dpt Supp NonCap	0	0	0
3,486	1,645	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
0	127	0	0	5423000	R&M Equipment	0	0	0
4,396	6,649	0	0	5423104	R&M Boat	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
3,729	2,078	0	0	5423130	Fuel Exp Boats	0	0	0
4,040	0	0	0	5481000	Contract Serv	0	0	0
0	300	0	0	5495100	Education	0	0	0
0	1,357	0	0	5496100	Travel	0	0	0
12,165	10,513	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	22,000	0	0	5746010	Cptlzed FF&E	0	0	0
0	22,000	0	0		**Subtotals:**	0	0	0
99,473	61,466	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
211171 Division: Communications-Sheriff

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**				
319,053	349,234	404,800	406,400	5100000	Salaries		404,800	404,800	403,100
4,780	4,715	5,700	5,700	5115000	Longevity		6,300	6,300	6,300
10,986	9,390	10,400	10,400	5116013	Shft Diff-Comm		10,400	10,400	10,400
82,093	33,024	35,000	35,000	5130000	Overtime		35,000	35,000	35,000
16,043	15,722	12,500	12,500	5130054	Sch Ovrtm Holidy		15,800	15,800	15,800
42,577	51,241	62,800	62,800	5151000	Grp Hlth Insur		62,800	62,800	59,200
5,276	5,034	7,300	7,300	5152102	Medicare FICA		7,400	7,400	7,400
42,602	40,549	51,800	52,000	5153000	Pension		36,500	36,500	36,400
36,280	36,119	41,600	41,700	5154000	Alternate Plan		39,700	39,700	39,600
0	0	200	200	5154112	Alt Pln- OBRA 90		0	0	0
559,694	545,032	632,100	634,000			**Subtotals:**	618,700	618,700	613,200
				53	**Supplies**				
2,248	981	3,000	3,000	5310000	Supp & Materials		3,000	3,000	3,000
16,031	228,148	149,500	149,500	5310001	Dpt Supp NonCap		0	250,000	150,000
0	0	0	0	5311015	Office Supplies		0	0	0
0	0	0	0	5312101	Uniform Exp		0	0	0
18,279	229,130	152,500	152,500			**Subtotals:**	3,000	253,000	153,000
				54	**Other Services and Charges**				

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
3,551	4,176	6,500	6,500	5423000	R&M Equipment	6,500	6,500	4,000
7,392	451	8,600	8,600	5481000	Contract Serv	8,600	8,600	4,000
0	0	600	600	5495100	Education	600	600	600
162	0	500	500	5496100	Travel	500	500	500
11,107	4,627	16,200	16,200		**Subtotals:**	16,200	16,200	9,100
				57	**Capital Outlay**			
25,000	0	0	0	5746010	Cptlzed FF&E	0	0	0
25,000	0	0	0		**Subtotals:**	0	0	0
614,080	778,789	800,800	802,700		**Fund Cost Center Totals:**	637,900	887,900	775,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
0	275	0	0	5495100	Education	0	0	0
343	200	0	0	5496100	Travel	0	0	0
343	475	0	0		**Subtotals:**	0	0	0
343	475	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
211189 Division: Bailiffs

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
751,125	719,511	0	3,000	5100000	Salaries	0	0	0
14,471	13,226	0	0	5115000	Longevity	0	0	0
119,642	54,468	0	0	5130000	Overtime	0	0	0
91,832	100,253	0	0	5151000	Grp Hlth Insur	0	0	0
9,761	9,131	0	0	5152102	Medicare FICA	0	0	0
82,475	76,200	0	300	5153000	Pension	0	0	0
66,762	64,701	0	300	5154000	Alternate Plan	0	0	0
1,732	1,308	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
141	291	0	0	5154112	Alt Pln- OBRA 90	0	0	0
1,137,945	1,039,093	0	3,600		**Subtotals:**	0	0	0
				53	**Supplies**			
388	406	0	0	5310000	Supp & Materials	0	0	0
388	406	0	0		**Subtotals:**	0	0	0
1,138,333	1,039,499	0	3,600		**Fund Cost Center Totals:**	0	0	0

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Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
154,077	148,274	164,800	164,800	5100000	Salaries	165,800	165,800	165,800
2,450	0	0	0	5112014	Incentive Monies	0	0	0
19,444	21,164	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	23,700
1,101	1,080	2,600	2,600	5152102	Medicare FICA	2,600	2,600	2,600
15,402	14,590	18,300	18,300	5153000	Pension	12,900	12,900	12,900
13,099	12,996	14,700	14,700	5154000	Alternate Plan	14,000	14,000	14,000
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
205,574	198,105	225,800	225,800		**Subtotals:**	220,500	220,500	219,000
				53	**Supplies**			
1,005	1,106	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
822	0	1,000	1,000	5312101	Uniform Exp	900	1,100	900
1,828	1,106	2,500	2,500		**Subtotals:**	2,400	2,600	2,400
				54	**Other Services and Charges**			
0	0	200	200	5481000	Contract Serv	200	200	200
0	0	0	0	5495100	Education	0	500	500
1,173	2,399	900	2,500	5496100	Travel	1,000	1,000	500
33,600	34,050	37,800	37,800	5496201	Auto Allowance	37,800	37,800	37,800
0	0	0	0	5496301	Auto Mileage	0	1,000	200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	200	200	5498000	Membershp/Dues	200	200	200
34,773	36,449	39,100	40,700		**Subtotals:**	39,200	40,700	39,400
242,177	235,662	267,400	269,000		**Fund Cost Center Totals:**	262,100	263,800	260,800

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
157,507	151,764	168,000	168,000	5100000	Salaries	168,000	168,000	168,000
2,925	0	0	0	5112014	Incentive Monies	0	0	0
19,444	21,164	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	23,700
1,915	1,761	2,700	2,700	5152102	Medicare FICA	2,700	2,700	2,700
15,786	14,933	18,600	18,600	5153000	Pension	13,000	13,000	13,000
13,425	13,302	15,000	15,000	5154000	Alternate Plan	14,200	14,200	14,200
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
211,004	202,926	229,700	229,700		**Subtotals:**	223,100	223,100	221,600
				53	**Supplies**			
1,385	1,485	1,900	1,900	5310000	Supp & Materials	1,900	1,900	1,400
272	573	700	700	5312101	Uniform Exp	700	700	600
1,657	2,059	2,600	2,600		**Subtotals:**	2,600	2,600	2,000
				54	**Other Services and Charges**			
800	668	1,200	1,200	5496100	Travel	1,200	1,200	1,000
33,953	29,900	32,400	32,400	5496201	Auto Allowance	32,400	32,400	32,400
34,753	30,568	33,600	33,600		**Subtotals:**	33,600	33,600	33,400
247,415	235,553	265,900	265,900		**Fund Cost Center Totals:**	259,300	259,300	257,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
208,804	202,247	225,900	225,900	5100000	Salaries	225,900	225,900	225,900
850	0	0	0	5112014	Incentive Monies	0	0	0
28,739	31,747	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
3,787	3,574	3,600	3,600	5152102	Medicare FICA	3,600	3,600	3,600
20,586	19,767	25,000	25,000	5153000	Pension	17,500	17,500	17,500
17,520	17,608	20,100	20,100	5154000	Alternate Plan	19,000	19,000	19,000
0	0	1,100	1,100	5154111	Alt Pln-Nonp Emp	1,100	1,100	1,100
6	18	200	200	5154112	Alt Pln- OBRA 90	200	200	200
280,295	274,964	313,600	313,600		**Subtotals:**	305,000	305,000	302,800
				53	**Supplies**			
2,255	929	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,856	818	1,500	1,500	5312101	Uniform Exp	1,300	1,300	1,300
4,111	1,748	3,500	3,500		**Subtotals:**	3,300	3,300	3,300
				54	**Other Services and Charges**			
0	0	0	0	5495100	Education	0	0	0
1,387	1,466	900	900	5496100	Travel	900	900	900
50,250	42,950	48,600	48,600	5496201	Auto Allowance	48,600	48,600	48,600
51,637	44,416	49,500	49,500		**Subtotals:**	49,500	49,500	49,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
336,044	321,128	366,600	366,600		**Fund Cost Center Totals:**	357,800	357,800	355,600

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
152,613	173,689	176,200	176,200	5100000	Salaries	176,200	211,100	176,200
425	0	0	0	5112014	Incentive Monies	0	0	0
19,444	22,242	25,200	25,200	5151000	Grp Hlth Insur	25,200	31,500	23,700
2,486	2,835	2,800	2,800	5152102	Medicare FICA	2,800	3,300	2,800
13,412	15,770	19,500	19,500	5153000	Pension	13,700	16,400	13,700
11,416	14,047	15,700	15,700	5154000	Alternate Plan	14,900	17,800	14,900
0	0	1,700	1,700	5154111	Alt Pln-Nonp Emp	1,700	1,700	1,700
228	218	400	400	5154112	Alt Pln- OBRA 90	400	400	400
200,027	228,803	241,500	241,500		**Subtotals:**	234,900	282,200	233,400
				53	**Supplies**			
651	434	1,500	1,500	5310000	Supp & Materials	1,500	2,000	1,000
933	1,061	1,000	1,000	5312101	Uniform Exp	1,000	1,000	700
1,585	1,496	2,500	2,500		**Subtotals:**	2,500	3,000	1,700
				54	**Other Services and Charges**			
145	554	900	900	5496100	Travel	900	900	500
39,150	38,449	43,200	43,200	5496201	Auto Allowance	43,200	43,200	43,200
39,295	39,004	44,100	44,100		**Subtotals:**	44,100	44,100	43,700

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
240,907	269,304	288,100	288,100		**Fund Cost Center Totals:**	281,500	329,300	278,800

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

2008 Actual Expeuditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
153,395	152,934	170,000	170,000	5100000	Salaries	170,000	170,000	170,000
850	0	0	0	5112014	Incentive Monies	0	0	0
18,331	21,164	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	23,700
2,906	2,786	2,700	2,700	5152102	Medicare FICA	2,700	2,700	2,700
15,380	14,803	18,800	18,800	5153000	Pension	13,200	13,200	13,200
13,103	13,186	15,100	15,100	5154000	Alternate Plan	14,300	14,300	14,300
12	34	200	200	5154112	Alt Pln- OBRA 90	200	200	200
203,979	204,910	232,000	232,000		**Subtotals:**	225,600	225,600	224,100
				53	**Supplies**			
1,428	1,599	1,500	1,500	5310000	Supp & Materials	1,500	1,500	1,500
2,319	1,264	2,000	2,000	5312101	Uniform Exp	2,000	2,000	1,200
3,747	2,863	3,500	3,500		**Subtotals:**	3,500	3,500	2,700
				54	**Other Services and Charges**			
0	0	0	0	5495100	Education	200	200	200
1,258	1,869	900	900	5496100	Travel	500	500	500
42,800	38,800	43,200	43,200	5496201	Auto Allowance	43,200	43,200	43,200
0	0	0	0	5496301	Auto Mileage	200	200	200
44,058	40,669	44,100	44,100		**Subtotals:**	44,100	44,100	44,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
251,785	248,443	279,600	279,600		**Fund Cost Center Totals:**	273,200	273,200	270,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
267,273	276,405	291,000	293,800	5100000	Salaries	296,500	302,700	245,500
975	0	0	0	5112014	Incentive Monies	0	0	0
33,120	41,457	44,000	44,000	5151000	Grp Hlth Insur	50,300	50,300	41,500
4,814	4,904	4,600	4,600	5152102	Medicare FICA	4,700	4,800	3,900
24,791	25,646	32,200	32,200	5153000	Pension	22,900	23,400	19,000
21,105	22,844	25,900	25,900	5154000	Alternate Plan	25,000	25,500	20,700
16	3	200	200	5154112	Alt Pln- OBRA 90	200	200	200
352,096	371,261	397,900	400,700		**Subtotals:**	399,600	406,900	330,800
				53	**Supplies**			
1,181	1,435	1,800	1,800	5310000	Supp & Materials	1,800	1,800	1,800
1,498	298	2,000	2,000	5312101	Uniform Exp	2,000	2,500	2,300
2,679	1,734	3,800	3,800		**Subtotals:**	3,800	4,300	4,100
				54	**Other Services and Charges**			
335	150	900	900	5496100	Travel	900	2,000	2,000
60,975	59,930	70,200	67,400	5496201	Auto Allowance	67,400	67,400	32,400
61,310	60,080	71,100	68,300		**Subtotals:**	68,300	69,400	34,400
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0		Subtotals:	0	0	0
416,086	433,076	472,800	472,800		Fund Cost Center Totals:	471,700	480,600	369,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
264,636	250,992	326,500	326,500	5100000	Salaries	284,600	326,500	284,600
850	0	0	0	5112014	Incentive Monies	0	0	0
0	335	0	0	5130000	Overtime	0	0	0
33,304	36,054	50,300	50,300	5151000	Grp Hlth Insur	50,300	50,300	47,400
5,024	4,660	5,100	5,300	5152102	Medicare FICA	4,500	5,100	4,500
25,998	24,644	36,100	37,500	5153000	Pension	22,000	25,300	22,000
22,132	21,951	29,000	30,200	5154000	Alternate Plan	24,000	27,500	24,000
58	41	200	200	5154112	Alt Pln- OBRA 90	200	200	200
352,003	338,680	447,200	450,000		**Subtotals:**	385,600	434,900	382,700
				53	**Supplies**			
2,234	2,358	2,300	2,300	5310000	Supp & Materials	2,300	2,300	2,300
608	767	1,100	1,100	5312101	Uniform Exp	1,100	1,100	1,100
2,843	3,125	3,400	3,400		**Subtotals:**	3,400	3,400	3,400
				54	**Other Services and Charges**			
1,850	800	2,500	2,500	5481000	Contract Serv	2,500	2,500	2,500
75	440	900	900	5496100	Travel	900	900	900
76,284	65,573	75,600	75,600	5496201	Auto Allowance	75,600	75,600	64,800
78,209	66,813	79,000	79,000		**Subtotals:**	79,000	79,000	68,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
433,056	408,619	529,600	532,400		**Fund Cost Center Totals:**	468,000	517,300	454,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
125,974	119,697	133,100	133,100	5100000	Salaries	133,100	133,100	133,100
850	0	0	0	5112014	Incentive Monies	0	0	0
0	71	0	0	5115000	Longevity	0	0	0
14,583	15,546	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
1,408	1,975	2,100	2,100	5152102	Medicare FICA	2,100	2,100	2,100
12,479	12,088	14,800	14,800	5153000	Pension	10,300	10,300	10,300
10,619	10,767	11,900	11,900	5154000	Alternate Plan	11,200	11,200	11,200
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
165,915	160,146	181,100	181,100		**Subtotals:**	175,600	175,600	174,500
				53	**Supplies**			
1,500	1,093	2,000	2,000	5310000	Supp & Materials	2,000	2,000	1,200
284	1,750	2,000	2,000	5312101	Uniform Exp	2,000	2,000	700
1,784	2,844	4,000	4,000		**Subtotals:**	4,000	4,000	1,900
				54	**Other Services and Charges**			
0	0	0	0	5423110	Auto Maint	0	0	0
0	0	900	900	5496100	Travel	900	900	900
33,600	29,446	32,400	32,400	5496201	Auto Allowance	32,400	32,400	32,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
33,600	29,446	33,300	33,300		**Subtotals:**	33,300	33,300	33,300
201,299	192,437	218,400	218,400		**Fund Cost Center Totals:**	212,900	212,900	209,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
225,298	225,400	273,800	273,800	5100000	Salaries	227,300	331,100	282,300
2,075	0	0	0	5112014	Incentive Monies	0	0	0
3,743	3,491	0	0	5120001	Temporary Help	0	0	0
19,444	21,019	31,500	31,500	5151000	Grp Hlth Insur	31,400	37,700	29,600
3,369	3,335	4,300	4,300	5152102	Medicare FICA	3,600	5,200	4,400
22,373	22,179	30,300	30,300	5153000	Pension	17,600	25,600	21,900
19,037	19,756	24,300	24,300	5154000	Alternate Plan	19,200	27,900	23,800
51	47	200	200	5154112	Alt Pln- OBRA 90	0	0	0
295,392	295,230	364,400	364,400		**Subtotals:**	299,100	427,500	362,000
				53	**Supplies**			
14,171	9,031	20,000	20,000	5310000	Supp & Materials	20,000	20,000	12,000
5,682	2,990	0	0	5310001	Dpt Supp NonCap	0	0	0
3,599	1,761	4,800	0	5322010	Auto Fuel Exp	0	0	0
23,453	13,782	24,800	20,000		**Subtotals:**	20,000	20,000	12,000
				54	**Other Services and Charges**			
2,517	4,349	5,000	5,000	5423000	R&M Equipment	5,000	5,000	3,000
1,372	744	3,000	3,000	5423110	Auto Maint	3,000	3,000	0
350,000	405,000	405,000	405,000	5452500	Cntrt Srv-VFD	405,000	405,000	405,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
128,376	82,976	108,300	157,550	5481000	Contract Serv	132,600	39,300	37,000
2,106	1,698	3,600	3,600	5494100	Printing	3,600	3,600	1,000
700	191	1,200	1,200	5495100	Education	1,200	1,200	0
11,606	7,834	6,000	6,000	5496100	Travel	6,000	6,000	6,000
675	457	1,000	1,000	5496301	Auto Mileage	1,000	1,000	0
1,670	1,200	2,000	2,000	5498000	Membershp/Dues	2,000	2,000	2,000
499,025	504,452	535,100	584,350		**Subtotals:**	559,400	466,100	454,000
				55	**Inter/Intragovernmental Exp.**			
50,000	37,500	50,000	50,000	5502103	Cont to Gn Ld Of	50,000	0	0
50,000	37,500	50,000	50,000		**Subtotals:**	50,000	0	0
				57	**Capital Outlay**			
34,546	145	0	0	5742000	C.Outlay-Vehicle	0	0	0
34,546	145	0	0		**Subtotals:**	0	0	0
902,418	851,111	974,300	1,018,750		**Fund Cost Center Totals:**	928,500	913,600	828,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
150,664	193,115	214,100	220,600	5100000	Salaries	220,800	220,800	183,800
2,075	0	0	0	5112014	Incentive Monies	0	0	0
0	0	0	2,600	5120001	Temporary Help	0	0	0
13,431	21,148	25,200	25,200	5151000	Grp Hlth Insur	25,200	25,200	17,800
2,242	2,842	3,400	3,500	5152102	Medicare FICA	3,500	3,500	2,900
15,029	19,002	23,700	24,400	5153000	Pension	17,100	17,100	14,200
12,771	16,926	19,100	19,600	5154000	Alternate Plan	18,600	18,600	15,500
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
196,214	253,034	285,700	296,100		**Subtotals:**	285,400	285,400	234,400
				53	**Supplies**			
1,411	860	1,400	1,400	5310000	Supp & Materials	1,400	1,400	1,400
1,001	425	500	500	5317000	Books & Periodcl	500	800	800
2,413	1,286	1,900	1,900		**Subtotals:**	1,900	2,200	2,200
				54	**Other Services and Charges**			
532,212	510,125	584,400	584,400	5412130	Con Srv-M E	584,400	585,000	585,000
426,000	390,000	426,000	426,000	5448050	Contr Srv-MHMR	426,000	426,000	426,000
138,067	110,182	125,000	125,000	5449101	Child Couns Serv	125,000	150,000	110,000
975,811	997,500	1,330,000	1,330,000	5451104	Gal Cnty EMS	1,330,000	1,178,700	1,148,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
510,265	482,451	500,000	500,000	5461012	Co Lib Sys Ovrhd	500,000	541,000	541,000
22,500	0	0	0	5481000	Contract Serv	0	0	0
2,265,515	0	0	0	5481022	Indg Hlth Care	0	0	0
1,314	1,380	1,000	1,000	5496100	Travel	1,000	2,000	1,000
50,586	47,360	70,000	70,000	5496170	Transp-M E	70,000	80,000	70,000
1,054	788	1,000	1,000	5496301	Auto Mileage	1,000	1,800	1,000
4,923,325	2,539,788	3,037,400	3,037,400		**Subtotals:**	3,037,400	2,964,500	2,882,700
				55	**Inter/Intragovernmental Exp.**			
176,648	188,685	137,500	144,342	5503010	Industrial Comm	144,400	153,700	138,700
0	2,000	2,000	2,000	5506130	Cnt to DISD	2,000	2,000	2,000
176,648	190,685	139,500	146,342		**Subtotals:**	146,400	155,700	140,700
				56	**Other Expenses**			
187,000	191,000	171,000	16,500	5603100	Galv Hist Found	16,500	0	0
187,000	191,000	171,000	16,500		**Subtotals:**	16,500	0	0
5,485,602	3,175,795	3,635,500	3,498,242		**Fund Cost Center Totals:**	3,487,600	3,407,800	3,260,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
543,512	474,657	536,100	536,100	5100000	Salaries	532,900	569,600	532,900
10,975	0	0	0	5112014	Incentive Monies	0	0	0
7,729	8,379	6,000	6,000	5130000	Overtime	6,000	8,000	6,000
72,899	73,103	87,900	87,900	5151000	Grp Hlth Insur	87,900	94,200	82,900
8,237	7,108	8,500	8,500	5152102	Medicare FICA	8,400	9,000	8,400
55,322	47,724	59,900	59,900	5153000	Pension	41,700	44,700	41,700
47,042	42,510	48,100	48,100	5154000	Alternate Plan	45,300	48,600	45,300
0	0	300	300	5154112	Alt Pln- OBRA 90	0	0	0
745,718	653,484	746,800	746,800		**Subtotals:**	722,200	774,100	717,200
				53	**Supplies**			
5,477	2,565	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
5,477	2,565	6,000	6,000		**Subtotals:**	6,000	6,000	6,000
				54	**Other Services and Charges**			
7,715	5,709	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
1,191	0	1,500	1,500	5447102	Meals	1,500	1,500	1,500
110,055	191,192	100,000	100,000	5447200	Emerg Assistance	100,000	100,000	100,000
0	1,667	5,500	5,500	5447301	Nursing Care	5,500	5,500	5,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
9,510	10,937	10,000	20,000	5447400	Drugs & Medicine	10,000	10,000	10,000
44,657	22,305	57,000	57,000	5447600	Amblnce/Burials	57,000	57,000	57,000
0	0	3,600	3,600	5481000	Contract Serv	3,600	3,600	0
4,682	4,171	3,000	3,000	5495100	Education	3,000	4,000	4,000
4,199	2,643	3,000	3,000	5496100	Travel	3,000	3,000	3,000
35,497	32,409	40,000	40,000	5496301	Auto Mileage	40,000	40,000	40,000
217,510	271,036	244,600	254,600		**Subtotals:**	244,600	245,600	242,000
968,706	927,086	997,400	1,007,400		**Fund Cost Center Totals:**	972,800	1,025,700	965,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
280,128	286,783	340,900	340,900	5100000	Salaries	341,600	341,600	341,600
4,750	0	0	0	5112014	Incentive Monies	0	0	0
17,773	0	0	0	5120001	Temporary Help	0	0	0
3,150	2,029	3,000	3,000	5130000	Overtime	3,000	4,000	3,000
38,367	54,341	75,400	75,400	5151000	Grp Hlth Insur	75,400	75,400	71,000
4,474	4,250	5,400	5,400	5152102	Medicare FICA	5,400	5,400	5,400
27,702	28,195	38,000	38,000	5153000	Pension	26,700	26,700	26,700
23,540	25,114	30,600	30,600	5154000	Alternate Plan	29,000	29,100	29,000
362	38	400	400	5154112	Alt Pln- OBRA 90	100	100	100
400,249	400,752	493,700	493,700		**Subtotals:**	481,200	482,300	476,800
				53	**Supplies**			
11,564	8,852	12,700	12,700	5310000	Supp & Materials	12,700	12,700	12,700
8,903	9,856	1,400	1,400	5310001	Dpt Supp NonCap	0	3,100	2,800
0	0	0	0	5312101	Uniform Exp	0	600	600
18,650	4,007	20,800	0	5322010	Auto Fuel Exp	0	0	0
39,118	22,716	34,900	14,100		**Subtotals:**	12,700	16,400	16,100
				54	**Other Services and Charges**			
1,971	0	0	0	5423000	R&M Equipment	0	2,000	2,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
15,296	15,366	20,300	20,300	5423110	Auto Maint	20,300	20,300	0
0	0	0	0	5426106	Uniform Leasing	0	1,800	1,800
26,307	17,239	25,000	25,000	5481000	Contract Serv	25,000	17,900	15,900
4,963	875	5,000	5,000	5493100	Advertising	5,000	5,000	5,000
5,183	2,966	3,000	3,000	5495100	Education	3,000	3,000	3,000
1,131	2,003	1,400	1,400	5496100	Travel	1,400	1,400	1,400
11,762	4,468	7,500	7,500	5496301	Auto Mileage	7,500	6,500	6,500
66,617	42,919	62,200	62,200		**Subtotals:**	62,200	57,900	35,600
				55	**Inter/Intragovernmental Exp.**			
257,397	50,577	287,000	287,000	5503021	Fd Cst Tle III	287,000	287,000	262,200
257,397	50,577	287,000	287,000		**Subtotals:**	287,000	287,000	262,200
				56	**Other Expenses**			
0	5,996	0	0	5600123	Sr Citiz Donatio	0	0	0
0	5,996	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	6,000	6,000
0	61,741	0	0	5742000	C.Outlay-Vehicle	0	72,700	0
0	0	0	0	5746010	Cptlzed FF&E	0	6,000	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	61,741	0	0		**Subtotals:**	0	84,700	6,000
763,383	584,702	877,800	857,000		**Fund Cost Center Totals:**	843,100	928,300	796,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
5132 Department: Galveston County Museum
513200 Division: Galveston County Museum

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	79,700	5100000	Salaries	79,700	79,700	79,800
0	0	0	16,000	5120001	Temporary Help	16,000	16,000	16,000
0	0	0	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
0	0	0	1,500	5152102	Medicare FICA	1,500	1,500	1,500
0	0	0	7,800	5153000	Pension	6,200	6,200	6,200
0	0	0	7,300	5154000	Alternate Plan	7,400	7,400	7,400
0	0	0	124,900		**Subtotals:**	123,400	123,400	122,800
				53	**Supplies**			
0	0	0	1,000	5310000	Supp & Materials	1,000	1,000	1,000
0	0	0	3,000	5310001	Dpt Supp NonCap	3,000	200	200
0	0	0	600	5310050	Museum Store Exp	600	700	700
0	0	0	1,400	5311500	Museum Programmg	14,000	18,500	18,500
0	0	0	200	5317000	Books & Periodcl	200	200	200
0	0	0	6,200		**Subtotals:**	18,800	20,600	20,600
				54	**Other Services and Charges**			
0	0	0	0	5493100	Advertising	14,000	7,000	6,000
0	0	0	2,000	5496100	Travel	2,000	5,500	5,500
0	0	0	0	5498000	Membershp/Dues	0	300	300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

1101 Fund: General Fund
5132 Department: Galveston County Museum
513200 Division: Galveston County Museum

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	2,000		**Subtotals:**	16,000	12,800	11,800
				55	**Inter/Intragovernmental Exp.**			
0	0	0	27,000	5504012	Galv Co Hist Com	27,000	28,400	28,400
0	0	0	27,000		**Subtotals:**	27,000	28,400	28,400
				57	**Capital Outlay**			
0	0	0	1,300	5727103	Museum Improvmts	0	0	0
0	0	0	26,600	5727112	Museum Kiosk	0	0	0
0	0	0	27,900		**Subtotals:**	0	0	0
0	0	0	188,000		**Fund Cost Center Totals:**	185,200	185,200	183,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,132,589	1,156,874	1,405,800	1,405,800	5100000	Salaries	1,405,800	1,410,800	1,347,300
11,575	0	0	0	5112014	Incentive Monies	0	0	0
89,521	73,101	67,500	67,500	5120001	Temporary Help	67,500	67,500	67,500
10,992	14,264	10,000	10,000	5130000	Overtime	10,000	12,500	12,500
768	1,324	1,000	1,000	5130054	Sch Ovrtm Holidy	1,000	1,000	1,000
176,818	201,418	282,500	282,500	5151000	Grp Hlth Insur	282,500	282,500	254,400
18,538	18,196	23,100	23,100	5152102	Medicare FICA	23,100	23,200	22,200
115,259	115,203	156,500	156,500	5153000	Pension	109,400	110,000	105,100
98,039	102,638	128,300	128,300	5154000	Alternate Plan	121,600	122,300	116,900
1,258	1,026	1,300	1,300	5154112	Alt Pln- OBRA 90	1,300	1,300	1,300
1,655,361	1,684,048	2,076,000	2,076,000		**Subtotals:**	2,022,200	2,031,100	1,928,200
				53	**Supplies**			
48,676	52,644	55,700	55,700	5310000	Supp & Materials	55,700	55,200	55,200
33,248	61,331	14,300	14,300	5310001	Dpt Supp NonCap	0	14,300	13,600
0	10,244	3,300	3,300	5312101	Uniform Exp	3,300	4,000	4,000
156	156	500	500	5317000	Books & Periodcl	500	300	300
18,605	26,928	187,300	0	5322010	Auto Fuel Exp	0	0	0
100,685	151,304	261,100	73,800		**Subtotals:**	59,500	73,800	73,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
6,831	11,317	45,000	45,000	5410000	Prof Serv	45,000	45,000	45,000
10,730	3,259	3,500	3,500	5421400	Refuse Disposal	3,500	3,500	3,500
32,801	40,660	38,000	38,000	5423000	R&M Equipment	38,000	40,000	40,000
14,949	24,680	20,000	20,000	5423110	Auto Maint	20,000	20,000	0
114,817	123,205	115,000	115,000	5424000	Mnt/Rpr Bldgs	115,000	115,000	105,500
4,540	475	2,000	2,000	5426100	Eqnip Rent/Lease	2,000	2,000	2,000
12,961	0	26,200	26,200	5426106	Uniform Leasing	26,200	26,200	26,200
29,900	23,324	50,000	50,000	5426181	Rntl Porta Cans	50,000	50,000	50,000
29,014	22,749	30,000	30,000	5428000	Grounds Maint	30,000	30,000	30,000
15,749	6,397	25,000	25,000	5428010	Forestry Srvs	25,000	25,000	25,000
22,789	22,560	45,600	45,600	5481000	Contract Serv	45,600	55,600	55,600
1,142	0	0	0	5481025	CntrctSvs-Sasser	0	0	0
3,630	335	4,000	4,000	5493100	Advertising	4,000	4,000	4,000
425	0	3,500	3,500	5495100	Education	3,500	3,500	2,500
143	2,289	2,600	2,600	5496100	Travel	2,600	2,600	2,600
5,922	4,749	5,800	5,800	5496201	Auto Allowance	5,800	5,800	5,800
0	0	100	100	5496301	Auto Mileage	100	100	100
910	400	1,200	1,200	5498000	Membershp/Dues	1,200	1,200	1,200
3,117	2,176	3,500	3,500	5499208	Lic/Prmts/Regis	3,500	3,500	3,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
310,376	288,580	421,000	421,000		**Subtotals:**	421,000	433,000	402,500
				55	**Inter/Intragovernmental Exp.**			
0	50,000	0	0	5516103	Csh Mtch-Runge	0	0	0
0	50,000	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
70,607	0	0	0	5710000	Land	0	0	0
0	129,789	0	0	5727001	Cnty Bldg Roof	0	0	0
124,017	0	0	0	5727235	Sr Ctz Bldg Impr	0	0	0
10,323	4,331	0	0	5730030	Carb Therapeutic	0	0	0
0	19,661	0	0	5737019	Repl Playg Safet	0	0	0
0	13,940	50,000	50,000	5737040	Paul Hopkins Pk	0	0	0
0	0	0	0	5737041	Bayshore Park	0	0	0
0	0	0	10,000	5737060	Gregory Pk-Donat	0	0	0
0	8,815	0	0	5737095	WHP Pav Imprv	0	0	0
30,095	0	0	0	5737098	WHP-Comm center	0	0	0
775	0	0	0	5737108	Fort Tr Trailor	0	0	0
41,475	0	0	0	5737111	Ft Trv RR Renov	0	0	0
50,000	0	0	0	5737126	CarPrk Plygrd Im	0	0	0
0	0	50,000	50,000	5737146	Runge Pk Plygrnd	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	31,215	0	0	5737150	Runge Park Imprv	0	0	0
0	0	105,000	105,000	5737195	JBP Rodeo Ar Imp	0	0	0
9,893	0	0	0	5737200	J Brks Pk Cp Imp	0	0	0
0	1,450	0	0	5737210	Elva Lobit Prk	0	0	0
50,585	0	0	0	5737312	Wsh Prk Imprvmts	0	0	0
0	0	0	0	5737340	HGAC ClCrk Cl Up	0	2,000	2,000
49,591	1,540	0	0	5737512	TPWD 61stBtRmpIp	0	0	0
840	0	0	0	5737651	JPB Pav Restor	0	0	0
3,060	0	0	0	5737802	CarPrk RR Imprv	0	0	0
13,428	0	0	0	5737805	W Co Svc Ctr Svc	0	0	0
0	15,178	0	0	5737806	Carb Bndry Fence	0	0	0
0	23,984	0	0	5737807	Carb Bus Fencing	0	0	0
0	0	17,000	17,000	5737808	Carbide Pk Renov	0	0	0
0	0	0	0	5737809	GregoryPkLightd	0	26,600	26,600
0	0	0	0	5737810	McAllis Point Pr	0	30,000	30,000
0	0	0	0	5737811	BayshorePvElect	0	13,000	13,000
0	0	0	0	5737812	Bayshore Septic	0	10,000	10,000
0	0	0	0	5737813	BayshorePkAdLtg	0	18,000	18,000
0	0	0	0	5737814	Runge Pk Septic	0	12,000	12,000
0	0	0	0	5737815	WalterHallPkBlkh	0	7,000	7,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
95,885	31,093	0	0	5742000	C.Outlay-Vehicle	0	68,000	68,000
152,287	57,713	0	0	5746010	Cptlzed FF&E	0	45,000	30,000
702,865	338,712	222,000	232,000		**Subtotals:**	0	231,600	216,600
				57	**Capital Projects**			
0	0	0	0	5799496	61st Street Boat Ramp Reconstru	0	658,300	0
0	0	0	0	5799497	Washington Park Reconstruction	0	1,072,900	0
0	0	0	0	5799498	61ST Street Boat Ramp - TPWD	0	125,000	0
0	0	0	0	5799499	Washington Park CMP-16 Grant	0	158,500	0
0	0	0	0	5799502	Carbide Park/Johnson Communit	0	10,000	0
0	0	0	0	5799509	Walter Hall Park Bar BBQ Hut S	0	4,700	0
0	0	0	0	5799510	Runge Park Maintenance Shop	0	50,000	0
0	0	0	0	5799512	Jack Brooks Archery Range Pavi	0	34,500	0
0	0	0	0	5799513	Carbide Park and Walter Hall Pa	0	28,000	0
0	0	0	0	5799514	Noble Carl Playground	0	50,000	0
0	0	0	0	5799515	Ft. Travis Restroom Renovations	0	75,000	0
0	0	0	0		**Subtotals:**	0	2,266,900	0
2,769,289	2,512,645	2,980,100	2,802,800		**Fund Cost Center Totals:**	2,502,700	5,036,400	2,620,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
276,725	244,333	296,500	296,500	5100000	Salaries	296,500	296,500	296,500
2,200	0	0	0	5112014	Incentive Monies	0	0	0
32,708	31,158	15,000	15,000	5120001	Temporary Help	15,000	15,000	15,000
492	381	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
43,397	42,329	56,500	56,500	5151000	Grp Hlth Insur	56,500	56,500	53,300
4,581	4,032	4,900	4,900	5152102	Medicare FICA	4,900	4,900	4,900
11,898	11,415	32,900	32,900	5153000	Pension	23,000	23,000	23,000
23,499	21,436	27,000	27,000	5154000	Alternate Plan	25,600	25,600	25,600
11	7	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
448	426	300	300	5154112	Alt Pln- OBRA 90	300	300	300
395,962	355,522	434,100	434,100		**Subtotals:**	422,800	422,800	419,600
				53	**Supplies**			
28,279	21,643	36,500	36,500	5310000	Supp & Materials	36,500	36,500	36,500
1,071	472	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	1,500	1,500	5311140	Postage	1,500	1,500	1,500
1,407	-92	3,500	0	5322010	Auto Fuel Exp	0	2,500	0
30,758	22,023	41,500	38,000		**Subtotals:**	38,000	40,500	38,000
				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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	3,000	3,000	5423000	R&M Equipment	3,000	3,000	2,900
3,538	1,926	2,000	2,000	5423110	Auto Maint	2,000	3,000	0
0	0	800	800	5426501	Rent Meeting Spc	800	800	800
11,073	5,275	2,700	2,700	5481000	Contract Serv	2,700	7,100	7,100
5,556	5,016	4,000	7,400	5495100	Education	7,400	7,400	7,400
2,554	80	2,600	2,600	5496301	Auto Mileage	2,600	2,600	2,600
0	0	1,000	1,000	5498000	Membershp/Dues	1,000	1,000	1,000
22,722	12,298	16,100	19,500		**Subtotals:**	19,500	24,900	21,800
				57	**Capital Outlay**			
0	19,503	0	0	5700000	Capital Outlay	0	32,400	0
0	15,000	0	0	5746010	Cptlzed FF&E	0	0	0
0	34,503	0	0		**Subtotals:**	0	32,400	0
449,443	424,347	491,700	491,600		**Fund Cost Center Totals:**	480,300	520,600	479,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112001	Term Vac/Sick Lv	250,000	250,000	250,000
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	3,900	3,900	3,900
0	0	0	0	5153000	Pension	19,400	19,400	19,400
0	0	0	0	5154000	Alternate Plan	21,100	21,100	21,100
0	0	0	0		**Subtotals:**	294,400	294,400	294,400
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	20,000,000
0	0	100,000	0	5930010	Bdgted Fd Bal	100,000	100,000	100,000
0	0	100,000	0		**Subtotals:**	100,000	100,000	20,100,000
0	0	100,000	0		**Fund Cost Center Totals:**	394,400	394,400	20,394,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
254,370	316,638	216,600	216,600	5112001	Term Vac/Sick Lv	0	0	0
0	0	3,400	3,400	5152102	Medicare FICA	0	0	0
0	0	24,000	24,000	5153000	Pension	0	0	0
0	0	19,300	19,300	5154000	Alternate Plan	0	0	0
254,370	316,638	263,300	263,300		**Subtotals:**	0	0	0
				53	**Supplies**			
0	44	0	0	5322010	Auto Fuel Exp	0	0	0
0	44	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
3,253,600	2,624,550	3,549,400	3,549,400	5910008	Tsf to 4 C's	3,549,400	3,549,400	2,958,000
0	0	0	0	5910009	Ts Pb Hlt-Indgnt	0	0	0
0	0	66,900	66,900	5910020	Trf to Oth Funds	0	0	0
120,000	80,000	80,000	80,000	5912101	Trf to Rcrds Mgt	80,000	80,000	100,000
21,001	19,620	0	0	5912212	Trf Mediation Fd	0	0	0
4,073,000	4,851,000	5,277,000	5,277,000	5912230	Trf to Juv Jstc	5,291,800	5,291,800	5,006,800
100,000	100,000	100,000	100,000	5912260	Tsf Emg Mgmt Fd	100,000	100,000	100,000
1,700,200	0	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
3,381,572	2,752,679	3,365,800	3,365,800	5912401	Trf to Pub Hlth	3,591,800	3,591,800	3,264,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	2,385,000	11,649,900	11,649,900	5912420	Trsf to Id HCare	2,400,000	2,400,000	2,000,000
437,000	400,000	250,000	250,000	5912501	Trf to Child Wel	400,000	447,500	386,000
476,147	460,000	260,000	260,000	5912601	Trf to Parks	460,000	460,000	460,000
0	0	0	4,000	5912864	Trsf Auto Cr Grt	0	0	0
2,500,000	5,000,000	0	0	5912994	Tf to Dis Rec VI	0	0	0
1,000,000	4,113,500	0	0	5913100	Tf to Co Cap Prj	0	2,485,000	1,785,000
0	0	0	0	5913101	Tf to CapReplFnd	700,000	700,000	0
0	0	0	0	5913120	Tf to CoBldBd09	0	500,000	500,000
4,486	1,500	0	0	5913315	Tsf to RR Br Imp	0	0	0
200,000	0	0	0	5916123	Trf to Grp Ins	0	0	0
295,000	50,000	0	0	5916124	Trf to WC Fund	100,000	50,000	50,000
2,010,000	1,200,000	1,200,000	1,200,000	5916130	Trf to Slf-Ins	1,700,000	1,500,000	1,500,000
0	0	20,103,800	19,687,850	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0	5930010	Bdgted Fd Bal	0	0	0
19,572,007	24,037,849	45,902,800	45,490,850		**Subtotals:**	18,373,000	21,155,500	18,110,700
19,826,377	24,354,532	46,166,100	45,754,150		**Fund Cost Center Totals:**	18,373,000	21,155,500	18,110,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	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		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	1,243,100	0	0
0	0	0	0		**Subtotals:**	1,243,100	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	5600912	Cap Rlshmt Rsv	0	0	0
0	0	0	0	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0	5600914	Oth:Tsf To Fd Bl	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
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	914,400	0	0
0	0	0	0	5746010	Cptlzed FF&E	298,400	0	0
0	0	0	0	5750000	C.Outlay-Tech	0	0	0
0	0	0	0		**Subtotals:**	1,212,800	0	0
				59	**Other Financing Uses**			
0	0	0	0	5910020	Trf to Oth Funds	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	2,455,900	0	0
112,026,087	**103,922,463**	**143,150,700**	**143,527,740**		**1101 Fund Total:**	**114,974,800**	**122,949,884**	**132,909,900**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
38,812	37,827	41,900	41,900	5100000	Salaries	41,900	21,000	41,900
0	0	500	500	5112001	Term Vac/Sick Lv	500	500	0
1,100	0	0	0	5112014	Incentive Monies	0	0	0
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
605	572	700	700	5152102	Medicare FICA	700	400	700
3,927	3,722	4,700	4,700	5153000	Pension	3,300	1,700	3,300
3,337	3,315	3,800	3,800	5154000	Alternate Plan	3,600	1,900	3,600
0	0	200	200	5154112	Alt Pln- OBRA 90	0	0	0
52,643	50,728	58,100	58,100		**Subtotals:**	56,300	31,800	55,500
				53	**Supplies**			
48	0	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
0	0	3,000	0	5322010	Auto Fuel Exp	0	0	0
48	0	5,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
0	7,062	7,000	7,000	5423000	R&M Equipment	7,000	7,000	7,000
735	1,063	3,000	3,000	5423110	Auto Maint	3,000	3,000	3,000
7	2,432	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

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
120,743	130,558	135,000	135,000		**Subtotals:**	135,000	135,000	135,000
				56	**Other Expenses**			
5,000	5,800	5,800	5,800	5603010	Contrib Water	0	0	0
30,000	35,000	35,000	35,000	5603011	Contrib Electric	0	0	0
12,500	16,500	16,500	16,500	5603012	Contrib Gas	0	0	0
6,000	6,000	6,000	6,000	5603014	Contrib Adm	0	0	0
53,500	63,300	63,300	63,300		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	4,000	1,600	1,600	5911101	Trf to Gen Fund	0	0	0
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
1,000	1,500	1,500	1,500	5916124	Trf to WC Fund	0	0	0
1,000	1,500	1,500	1,500	5916130	Trf to Slf-Ins	0	0	0
2,000	7,000	4,600	4,600		**Subtotals:**	0	0	0
228,935	251,587	266,000	263,000		**Fund Cost Center Totals:**	193,300	168,800	192,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	161,600	161,600	5930000	Bdgeted Rsvrs	0	0	125,000
0	0	161,600	161,600		**Subtotals:**	0	0	125,000
0	0	161,600	161,600		**Fund Cost Center Totals:**	0	0	125,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2101 Fund: Cnty Records Mgt & Preservatio
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	5,800	5,800	5,800
0	0	0	0	5603011	Contrib Electric	35,000	35,000	35,000
0	0	0	0	5603012	Contrib Gas	16,500	16,500	16,500
0	0	0	0	5603014	Contrib Adm	6,000	6,000	6,000
0	0	0	0		**Subtotals:**	63,300	63,300	63,300
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916124	Trf to WC Fund	1,500	1,500	1,500
0	0	0	0	5916130	Trf to Slf-Ins	1,500	1,500	1,500
0	0	0	0		**Subtotals:**	3,000	3,000	3,000
0	0	0	0		**Fund Cost Center Totals:**	66,300	66,300	66,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	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	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:**	0	0	0
228,935	**251,587**	**427,600**	**424,600**		**2101 Fund Total:**	**259,600**	**235,100**	**383,800**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
209,315	192,187	346,500	346,500	5100000	Salaries	342,700	342,700	371,600
432	2,516	0	0	5112001	Term Vac/Sick Lv	0	0	0
2,325	0	0	0	5112014	Incentive Monies	0	0	0
2,500,000	5,705	40,000	40,000	5120001	Temporary Help	40,000	40,000	40,000
0	0	10,000	10,000	5130000	Overtime	10,000	10,000	10,000
31,374	34,698	62,800	62,800	5151000	Grp Hlth Insur	62,800	62,800	65,100
3,103	2,931	6,200	6,200	5152102	Medicare FICA	6,100	6,100	6,600
20,868	19,158	39,400	39,400	5153000	Pension	27,300	27,300	29,500
12,751	12,143	33,200	33,200	5154000	Alternate Plan	31,200	31,200	33,600
2,764	2,813	2,200	2,200	5154111	Alt Pln-Nonp Emp	2,200	2,200	2,200
0	78	200	200	5154112	Alt Pln- OBRA 90	200	200	200
2,782,934	272,233	540,500	540,500		**Subtotals:**	522,500	522,500	558,800
				53	**Supplies**			
10,620	6,761	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
0	0	18,800	18,800	5310001	Dpt Supp NonCap	0	30,000	30,000
4,255	7,574	25,000	25,000	5311202	Microfilm Supp	25,000	25,000	25,000
14,876	14,335	58,800	58,800		**Subtotals:**	40,000	70,000	70,000
				54	**Other Services and Charges**			

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0	5423000	R&M Equipment	0	28,100	28,100
66,610	98,848	120,800	120,800	5423701	Maint Contracts	120,800	129,500	129,500
0	9,850	10,000	10,000	5494200	Rebinding	10,000	10,000	10,000
335	0	5,000	5,000	5495100	Education	5,000	5,000	5,000
0	394	2,000	2,000	5496100	Travel	2,000	2,000	2,000
0	58	500	500	5496301	Auto Mileage	500	500	500
66,945	109,151	138,300	138,300		**Subtotals:**	138,300	175,100	175,100
				57	**Capital Outlay**			
29,505	59,915	207,300	207,300	5750000	C.Outlay-Tech	0	0	0
158,403	279,539	0	0	5754080	Anthem CClrk	0	0	0
187,909	339,455	207,300	207,300		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
418,700	450,300	431,000	431,000	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,400	3,600	3,600	3,600	5916124	Trf to WC Fund	0	0	0
20,000	23,000	23,000	23,000	5916130	Trf to Slf-Ins	0	0	0
441,100	476,900	457,600	457,600		**Subtotals:**	0	0	0
3,493,766	1,212,075	1,402,500	1,402,500		**Fund Cost Center Totals:**	700,800	767,600	803,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	Capital Outlay			
0	0	346,500	346,500	5754095	Imaging	0	0	0
0	0	346,500	346,500		Subtotals:	0	0	0
0	0	346,500	346,500		Fund Cost Center Totals:	0	0	0

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	1,787,800	1,787,800	5930000	Bdgeted Rsvrs	0	0	1,700,000
0	0	1,787,800	1,787,800		**Subtotals:**	0	0	1,700,000
0	0	1,787,800	1,787,800		**Fund Cost Center Totals:**	0	0	1,700,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2102 Fund: Co Clerk Rec Mgt & Pres Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	431,000	431,000	451,000
0	0	0	0	5916124	Trf to WC Fund	3,600	3,600	3,600
0	0	0	0	5916130	Trf to Slf-Ins	23,000	23,000	23,000
0	0	0	0		**Subtotals:**	457,600	457,600	477,600
0	0	0	0		**Fund Cost Center Totals:**	457,600	457,600	477,600

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	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	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
0	0	0	0		**Fund Cost Center Totals:**	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
3,493,766	1,212,075	3,536,800	3,536,800		2102 Fund Total:	1,158,400	1,225,200	2,981,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
88,030	0	0	14,950	5310001	Dpt Supp NonCap	0	0	0
88,030	0	0	14,950		**Subtotals:**	0	0	0
88,030	0	0	14,950		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2103 Fund: Election Srvs Contract Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	400,000
0	0	0	0		**Subtotals:**	0	0	400,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	400,000
88,030	**0**	**0**	**14,950**		**2103 Fund Total:**	**0**	**0**	**400,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2105 Fund: Dist Clrk Chld Support IV-D
1261 Department: District Clerk
126110 Division: D.C. Child Support IV-D

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	Personal Services			
0	0	0	0	5120001	Temporary Help	0	0	0
0	0	0	0	5130000	Overtime	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
0	0	0	0		**Fund Cost Center Totals:**	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	105,700	105,700	5930000	Bdgeted Rsvrs	0	0	110,000
0	0	105,700	105,700		**Subtotals:**	0	0	110,000
0	0	105,700	105,700		**Fund Cost Center Totals:**	0	0	110,000
0	**0**	**105,700**	**105,700**		**2105 Fund Total:**	**0**	**0**	**110,000**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5120001	Temporary Help	0	26,400	26,400
0	0	0	0	5130000	Overtime	0	20,000	18,900
0	0	0	0	5152102	Medicare FICA	0	800	800
0	0	0	0	5153000	Pension	0	1,600	1,500
0	0	0	0	5154000	Alternate Plan	0	2,700	2,700
0	0	0	0		**Subtotals:**	0	51,500	50,300
				59	**Other Financing Uses**			
40,000	40,000	40,000	40,000	5911101	Trf to Gen Fund	0	0	0
40,000	40,000	40,000	40,000		**Subtotals:**	0	0	0
40,000	40,000	40,000	40,000		**Fund Cost Center Totals:**	0	51,500	50,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	31,800	31,800	5930000	Bdgeted Rsvrs	0	0	0
0	0	31,800	31,800		**Subtotals:**	0	0	0
0	0	31,800	31,800		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2106 Fund: Distr Clerk Records Mgmt Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	40,000	40,000	40,000
0	0	0	0		**Subtotals:**	40,000	40,000	40,000
0	0	0	0		**Fund Cost Center Totals:**	40,000	40,000	40,000
40,000	**40,000**	**71,800**	**71,800**		**2106 Fund Total:**	**40,000**	**91,500**	**90,300**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	63,200	63,200	5100000	Salaries	0	0	0
0	0	12,600	12,600	5151000	Grp Hlth Insur	0	0	0
0	0	1,000	1,000	5152102	Medicare FICA	0	0	0
0	0	7,000	7,000	5153000	Pension	0	0	0
0	0	5,700	5,700	5154000	Alternate Plan	0	0	0
0	0	89,500	89,500		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	15,500	15,500
0	0	0	0		**Subtotals:**	0	15,500	15,500
				54	**Other Services and Charges**			
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	0	0	5423110	Auto Maint	0	300	300
0	0	1,300	1,300	5495100	Education	0	3,200	3,200
0	0	4,500	4,500	5496100	Travel	0	7,600	7,600
0	0	0	0	5496301	Auto Mileage	0	1,600	1,600
0	0	0	0	5498000	Membershp/Dues	0	1,600	1,600
0	0	5,800	5,800		**Subtotals:**	0	14,300	14,300
				59	**Other Financing Uses**			

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
19,000	49,500	0	0	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
19,000	49,500	0	0		**Subtotals:**	0	0	0
19,000	49,500	95,300	95,300		**Fund Cost Center Totals:**	0	29,800	29,800
19,000	**49,500**	**95,300**	**95,300**		**2111 Fund Total:**	**0**	**29,800**	**29,800**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
54,765	0	0	0	5421304	Summer Relief	0	0	0
2,998	0	0	0	5421305	Frst Choice Pymt	0	0	0
57,764	0	0	0		**Subtotals:**	0	0	0
57,764	0	0	0		**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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	800	800	5930000	Bdgeted Rsvrs	0	0	800
0	0	800	800		**Subtotals:**	0	0	800
0	0	800	800		**Fund Cost Center Totals:**	0	0	800
57,764	**0**	**800**	**800**		**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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
13	0	0	0	5481000	Contract Serv	0	0	0
13	0	0	0		**Subtotals:**	0	0	0
13	0	0	0		**Fund Cost Center Totals:**	0	0	0
13	**0**	**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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
2,486	1,647	0	3,600	5310000	Supp & Materials	5,800	5,800	5,800
2,486	1,647	0	3,600		**Subtotals:**	5,800	5,800	5,800
				54	**Other Services and Charges**			
0	750	0	3,000	5433110	Undercover Expse	4,000	4,000	4,000
3,567	1,419	0	15,000	5481000	Contract Serv	15,000	15,000	15,000
3,285	2,024	0	3,913	5490103	Cnt GC Chm Dp Tr	2,800	2,800	2,800
27,593	13,121	0	25,500	5495112	Training	31,000	31,000	31,000
34,445	17,314	0	47,413		**Subtotals:**	52,800	52,800	52,800
36,931	18,962	0	51,013		**Fund Cost Center Totals:**	58,600	58,600	58,600
36,931	**18,962**	**0**	**51,013**		**2131 Fund Total:**	**58,600**	**58,600**	**58,600**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	10,000	5130000	Overtime	4,000	4,000	4,000
0	0	0	0	5152102	Medicare FICA	100	100	100
0	0	0	0	5153000	Pension	400	400	400
0	0	0	0	5154000	Alternate Plan	400	400	400
0	0	0	10,000		**Subtotals:**	4,900	4,900	4,900
				53	**Supplies**			
881	283	0	4,000	5310000	Supp & Materials	4,000	4,000	4,000
0	0	0	0	5310001	Dpt Supp NonCap	2,000	2,000	2,000
0	0	0	4,000	5317000	Books & Periodcl	3,000	3,000	3,000
881	283	0	8,000		**Subtotals:**	9,000	9,000	9,000
				54	**Other Services and Charges**			
0	6,451	0	22,000	5495112	Training	21,000	21,000	21,000
0	0	0	5,000	5496301	Auto Mileage	6,000	6,000	6,000
9,489	9,671	0	20,000	5498000	Membership/Dues	22,000	22,000	22,000
9,489	16,122	0	47,000		**Subtotals:**	49,000	49,000	49,000
				57	**Capital Outlay**			
0	0	0	2,000	5741000	Mach - Equipment	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	2,000		**Subtotals:**	0	0	0
10,370	16,406	0	67,000		**Fund Cost Center Totals:**	62,900	62,900	62,900
10,370	**16,406**	**0**	**67,000**		**2132 Fund Total:**	**62,900**	**62,900**	**62,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
97,607	108,949	119,200	119,200	5100000	Salaries	119,200	119,200	119,200
0	0	3,000	3,000	5112001	Term Vac/Sick Lv	3,000	3,000	3,000
1,700	0	0	0	5112014	Incentive Monies	0	0	0
0	0	25,000	25,000	5120001	Temporary Help	25,000	25,000	25,000
25,243	23,264	40,000	40,000	5130000	Overtime	40,000	40,000	40,000
19,444	26,066	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	29,600
1,811	1,922	3,000	3,000	5152102	Medicare FICA	3,000	3,000	3,000
12,255	13,009	18,000	18,000	5153000	Pension	12,600	12,600	12,600
10,071	11,106	15,400	15,400	5154000	Alternate Plan	14,600	14,600	14,600
0	0	100	100	5154111	Alt Pln-Nonp Emp	0	0	0
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
168,133	184,319	255,300	255,300		**Subtotals:**	249,000	249,000	247,200
				53	**Supplies**			
0	0	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
1,204	1,376	3,000	3,000	5312101	Uniform Exp	3,000	3,000	3,000
1,204	1,376	5,000	5,000		**Subtotals:**	5,000	5,000	5,000
				54	**Other Services and Charges**			
11,900	12,800	20,500	20,500	5423000	R&M Equipment	20,500	20,500	20,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	1,500	1,500	5495100	Education	1,500	1,500	1,500
11,900	12,800	22,000	22,000		**Subtotals:**	22,000	22,000	22,000
				56	**Other Expenses**			
8,400	8,400	8,400	8,400	5603014	Contrib Adm	0	0	0
8,400	8,400	8,400	8,400		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	15,800	6,200	6,200	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
2,000	2,000	2,000	2,000	5916124	Trf to WC Fund	0	0	0
2,000	2,000	2,000	2,000	5916130	Trf to Slf-Ins	0	0	0
4,000	19,800	10,200	10,200		**Subtotals:**	0	0	0
193,638	226,696	300,900	300,900		**Fund Cost Center Totals:**	276,000	276,000	274,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	308,900	308,900	5930000	Bdgeted Rsvrs	0	0	150,000
0	0	308,900	308,900		**Subtotals:**	0	0	150,000
0	0	308,900	308,900		**Fund Cost Center Totals:**	0	0	150,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2205 Fund: Courthouse Security Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603014	Contrib Adm	8,400	8,400	8,400
0	0	0	0		Subtotals:	8,400	8,400	8,400
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	6,200	6,200	6,200
0	0	0	0	5916124	Trf to WC Fund	2,000	2,000	2,000
0	0	0	0	5916130	Trf to Slf-Ins	2,000	2,000	2,000
0	0	0	0		Subtotals:	10,200	10,200	10,200
0	0	0	0		Fund Cost Center Totals:	18,600	18,600	18,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	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:**	0	0	0
193,638	**226,696**	**609,800**	**609,800**		**2205 Fund Total:**	**294,600**	**294,600**	**442,800**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
31,869	27,751	36,100	36,100	5100000	Salaries	36,100	28,000	27,600
0	172	200	200	5112001	Term Vac/Sick Lv	200	200	200
850	0	0	0	5112014	Incentive Monies	0	0	0
19,163	17,929	13,000	13,000	5120001	Temporary Help	13,000	13,000	13,000
97	0	0	0	5130000	Overtime	0	0	0
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
720	631	800	800	5152102	Medicare FICA	800	700	700
3,229	2,806	4,100	4,100	5153000	Pension	2,900	2,200	2,200
2,743	2,499	3,800	3,800	5154000	Alternate Plan	3,600	2,900	2,900
230	204	200	200	5154112	Alt Pln- OBRA 90	200	200	200
63,766	57,286	64,500	64,500		**Subtotals:**	63,100	53,500	52,800
				53	**Supplies**			
85	656	3,000	3,000	5310000	Supp & Materials	3,000	1,500	1,500
231,814	211,498	228,800	228,800	5317000	Books & Periodcl	228,800	308,800	308,800
231,900	212,155	231,800	231,800		**Subtotals:**	231,800	310,300	310,300
				54	**Other Services and Charges**			
0	1,300	11,500	11,500	5481000	Contract Serv	11,500	11,500	11,500
0	0	1,000	1,000	5494100	Printing	1,000	1,000	1,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
0	1,300	12,500	12,500			**Subtotals:**	12,500	12,500	12,500
				56	**Other Expenses**				
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**				
23,237	11,767	0	0	5750000	C.Outlay-Tech		0	0	0
23,237	11,767	0	0			**Subtotals:**	0	0	0
				59	**Other Financing Uses**				
0	4,000	0	0	5911101	Trf to Gen Fund		0	0	0
0	0	0	0	5916123	Trf to Grp Ins		0	0	0
600	600	600	600	5916124	Trf to WC Fund		0	0	0
600	600	0	0	5916130	Trf to Slf-Ins		0	0	0
1,200	5,200	600	600			**Subtotals:**	0	0	0
320,103	287,709	309,400	309,400			**Fund Cost Center Totals:**	307,400	376,300	375,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	304,100	304,100	5930000	Bdgeted Rsvrs	0	0	90,000
0	0	304,100	304,100		**Subtotals:**	0	0	90,000
0	0	304,100	304,100		**Fund Cost Center Totals:**	0	0	90,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2211 Fund: Law Library
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
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
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	1,600	1,600	1,600
0	0	0	0	5913101	Tf to CapReplFnd	10,000	10,000	10,000
0	0	0	0	5916124	Trf to WC Fund	600	600	600
0	0	0	0	5916130	Trf to Slf-Ins	600	600	600
0	0	0	0		Subtotals:	12,800	12,800	12,800
0	0	0	0		Fund Cost Center Totals:	12,800	12,800	12,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	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	5600913	Ann Incr/Inflat	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)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
320,103	287,709	613,500	613,500		2211 Fund Total:	320,200	389,100	478,400

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
31,611	8,200	75,000	75,000	5432011	Mediation Srv	75,000	75,000	75,000
31,611	8,200	75,000	75,000		**Subtotals:**	75,000	75,000	75,000
31,611	8,200	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	520,400	520,400	5930000	Bdgeted Rsvrs	0	0	675,000
0	0	520,400	520,400		**Subtotals:**	0	0	675,000
0	0	520,400	520,400		**Fund Cost Center Totals:**	0	0	675,000
31,611	**8,200**	**595,400**	**595,400**		**2212 Fund Total:**	**75,000**	**75,000**	**750,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
60,000	60,000	60,000	60,000	5603015	Contrib Tech	0	0	0
60,000	60,000	60,000	60,000		**Subtotals:**	0	0	0
60,000	60,000	60,000	60,000		**Fund Cost Center Totals:**	0	0	0

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	115,800	115,800	5930000	Bdgeted Rsvrs	0	0	60,000
0	0	115,800	115,800		**Subtotals:**	0	0	60,000
0	0	115,800	115,800		**Fund Cost Center Totals:**	0	0	60,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2215 Fund: Justice Court Technology Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603015	Contrib Tech	60,000	60,000	105,000
0	0	0	0		**Subtotals:**	60,000	60,000	105,000
0	0	0	0		**Fund Cost Center Totals:**	60,000	60,000	105,000
60,000	**60,000**	**175,800**	**175,800**		**2215 Fund Total:**	**60,000**	**60,000**	**165,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
480	108	2,000	2,000	5310000	Supp & Materials	2,000	2,000	2,000
480	108	2,000	2,000		**Subtotals:**	2,000	2,000	2,000
				54	**Other Services and Charges**			
10,933	2,676	3,000	3,000	5481000	Contract Serv	3,000	3,000	3,000
0	0	0	0	5481030	Cntr Srv-Prb Crt	0	0	0
1,695	800	5,000	8,500	5495100	Education	5,000	5,000	5,000
12,628	3,476	8,000	11,500		**Subtotals:**	8,000	8,000	8,000
				56	**Other Expenses**			
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**			
20,000	20,000	35,000	35,000	5911101	Trf to Gen Fund	0	0	0
20,000	20,000	35,000	35,000		**Subtotals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
33,108	23,584	45,000	48,500		**Fund Cost Center Totals:**	10,000	10,000	10,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	250,400	250,400	5930000	Bdgeted Rsvrs	0	0	250,000
0	0	250,400	250,400		**Subtotals:**	0	0	250,000
0	0	250,400	250,400		**Fund Cost Center Totals:**	0	0	250,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603015	Contrib Tech	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	35,000	35,000	35,000
0	0	0	0		**Subtotals:**	35,000	35,000	35,000
0	0	0	0		**Fund Cost Center Totals:**	35,000	35,000	35,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2216 Fund: Probate Court Contributions Fd
9999 Department: Budget Projections
999998 Division: Budget Projections

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
33,108	**23,584**	**295,400**	**298,900**		**2216 Fund Total:**	**45,000**	**45,000**	**295,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
380,275	370,990	412,000	410,200	5100000	Salaries	426,900	356,700	356,700
0	0	3,500	3,500	5112001	Term Vac/Sick Lv	3,500	3,500	3,500
8,050	0	0	0	5112014	Incentive Monies	0	0	0
48,117	52,912	62,800	62,800	5151000	Grp Hlth Insur	62,800	56,500	53,300
5,654	5,403	6,500	6,500	5152102	Medicare FICA	6,700	5,600	5,600
38,206	36,505	45,900	45,700	5153000	Pension	33,300	27,900	27,900
32,507	32,523	36,900	36,800	5154000	Alternate Plan	36,200	30,300	30,300
512,812	498,335	567,600	565,500		**Subtotals:**	569,400	480,500	477,300
				53	**Supplies**			
5,784	4,727	8,000	8,000	5310000	Supp & Materials	8,000	8,000	8,000
4,444	446	4,900	4,900	5310001	Dpt Supp NonCap	0	3,000	3,000
10,228	5,173	12,900	12,900		**Subtotals:**	8,000	11,000	11,000
				54	**Other Services and Charges**			
31,975	25,725	35,000	35,000	5412114	Psyc Eval/Cert	35,000	35,000	35,000
0	0	0	0	5419221	Electric Monitor	0	10,200	10,200
0	0	500	500	5423000	R&M Equipment	500	500	500
241,361	243,801	275,200	275,200	5436107	Otpatnt Counseln	275,200	275,200	275,200
156,527	84,272	134,000	134,000	5441301	Placement Serv	134,000	134,000	134,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
870	1,198	2,000	2,000	5496150	Transportation	2,000	2,000	2,000
22,188	16,514	20,000	20,000	5496301	Auto Mileage	20,000	20,000	20,000
0	23	400	400	5499350	Rmb fr Brth Crtf	400	400	400
452,922	371,534	467,100	467,100		**Subtotals:**	467,100	477,300	477,300
				59	**Other Financing Uses**			
35,000	37,000	37,000	37,000	5916124	Trf to WC Fund	0	0	0
35,000	37,000	37,000	37,000	5916130	Trf to Slf-Ins	0	0	0
70,000	74,000	74,000	74,000		**Subtotals:**	0	0	0
1,045,963	949,044	1,121,600	1,119,500		**Fund Cost Center Totals:**	1,044,500	968,800	965,600

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
379,396	356,420	281,800	281,800	5100000	Salaries	286,800	281,800	281,800
6,600	0	0	0	5112014	Incentive Monies	0	0	0
92	970	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
29,166	31,747	25,200	25,200	5151000	Grp Hlth Insur	37,700	25,200	23,700
5,649	5,225	4,400	4,400	5152102	Medicare FICA	4,500	4,400	4,400
37,990	35,167	31,300	31,300	5153000	Pension	22,300	21,900	21,900
28,162	27,200	25,100	25,100	5154000	Alternate Plan	24,200	23,800	23,800
2,282	2,357	2,700	2,700	5154111	Alt Pln-Nonp Emp	2,700	2,700	2,700
489,340	459,090	371,500	371,500		**Subtotals:**	379,200	360,800	359,300
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	6,000	6,000
1,094	537	1,800	1,800	5317000	Books & Periodcl	1,800	1,800	1,800
0	0	10,000	10,000	5322010	Auto Fuel Exp	10,000	13,200	13,200
1,094	537	11,800	11,800		**Subtotals:**	11,800	21,000	21,000
				54	**Other Services and Charges**			
0	0	13,500	13,500	5401010	Smoke Alrm Cntr	13,500	14,000	14,000
314	344	600	600	5411103	PreEmplBkrndChks	600	600	600
3,600	2,800	4,000	4,000	5412114	Psyc Eval/Cert	4,000	4,000	4,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	5,000	5,000	5423110	Auto Maint	5,000	5,000	5,000
0	0	2,500	2,500	5423112	Ato Credit Crd	2,500	2,500	2,500
0	595	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
19,296	20,041	20,000	20,000	5495100	Education	20,000	20,000	20,000
9,911	8,664	13,000	13,000	5496100	Travel	13,000	13,000	13,000
8,720	6,685	10,000	10,000	5496301	Auto Mileage	10,000	10,000	10,000
945	196	300	300	5498000	Membershp/Dues	300	300	300
42,788	39,325	69,900	69,900		**Subtotals:**	69,900	70,400	70,400
				55	**Inter/Intragovernmental Exp.**			
269,260	0	380,900	380,900	5504001	Contrbtn by Cnty	380,900	387,300	392,200
269,260	0	380,900	380,900		**Subtotals:**	380,900	387,300	392,200
				56	**Other Expenses**			
11,500	12,500	12,500	12,500	5603010	Contrib Water	0	0	0
115,000	121,000	121,000	121,000	5603011	Contrib Electric	0	0	0
8,500	9,500	9,500	9,500	5603012	Contrib Gas	0	0	0
12,000	14,000	14,000	14,000	5603013	Contrib Phone	0	0	0
147,000	157,000	157,000	157,000		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5742000	C.Outlay-Vehicle	0	88,800	88,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0		**Subtotals:**	0	88,800	88,800
				59	**Other Financing Uses**			
40,000	280,500	93,400	93,400	5911101	Trf to Gen Fund	0	0	0
40,000	280,500	93,400	93,400		**Subtotals:**	0	0	0
989,483	936,453	1,084,500	1,084,500		**Fund Cost Center Totals:**	841,800	928,300	931,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,068,070	1,066,571	1,123,700	1,123,700	5100000	Salaries	1,166,900	1,030,100	1,030,100
18,936	10,563	15,000	15,000	5112001	Term Vac/Sick Lv	15,000	15,000	15,000
15,475	0	0	0	5112014	Incentive Monies	0	0	0
64,440	56,953	70,000	70,000	5120001	Temporary Help	70,000	55,000	55,000
316,509	210,042	202,300	202,300	5130000	Overtime	202,300	217,300	217,300
33,398	40,978	42,000	42,000	5130054	Sch Ovrtm Holidy	42,000	42,000	42,000
155,751	174,145	200,900	200,900	5151000	Grp Hlth Insur	226,000	200,900	189,400
19,334	18,618	22,600	22,600	5152102	Medicare FICA	23,300	21,100	21,100
140,567	126,315	152,700	152,700	5153000	Pension	110,200	100,800	100,800
117,110	112,494	125,400	125,400	5154000	Alternate Plan	122,500	111,700	111,700
1,916	7	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
1,203	1,390	1,000	1,000	5154112	Alt Pln- OBRA 90	1,000	2,000	2,000
1,952,714	1,818,081	1,955,600	1,955,600		**Subtotals:**	1,979,200	1,795,900	1,784,400
				53	**Supplies**			
4,889	4,422	7,000	7,000	5310000	Supp & Materials	7,000	7,000	7,000
21,333	7,059	16,500	16,500	5310001	Dpt Supp NonCap	0	8,700	8,700
4,773	2,104	6,000	6,000	5312100	Clothing Exp	6,000	6,000	6,000
19,810	14,366	20,000	20,000	5313100	Clean/Hshld Supp	20,000	20,000	20,000
88	153	500	500	5314301	Kitchen Supp	500	500	500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
2,490	1,995	2,000	2,000	5314501	Linen Expense	2,000	2,000	2,000
4,137	4,417	5,000	5,000	5316011	Pharmaceut Suppl	5,000	5,000	5,000
1,818	1,932	3,000	3,000	5318000	Recreational Sup	3,000	3,000	3,000
17,710	7,650	0	0	5322010	Auto Fuel Exp	0	0	0
77,051	44,100	60,000	60,000		**Subtotals:**	43,500	52,200	52,200
				54	**Other Services and Charges**			
12,982	13,176	0	0	5401010	Smoke Alrm Cntr	0	0	0
95	1,428	3,000	3,000	5423000	R&M Equipment	3,000	3,000	3,000
5,253	3,804	0	0	5423110	Auto Maint	0	0	0
2,555	1,705	0	0	5423112	Ato Credit Crd	0	0	0
267,072	315,946	370,800	370,800	5481000	Contract Serv	370,800	372,800	372,800
141,004	133,420	107,500	107,500	5481199	Food Srv Contr	107,500	107,500	107,500
366	898	800	800	5496150	Transportation	800	800	800
429,329	470,380	482,100	482,100		**Subtotals:**	482,100	484,100	484,100
				57	**Capital Outlay**			
0	4,735	6,000	6,000	5746010	Cptlzed FF&E	0	0	0
0	4,735	6,000	6,000		**Subtotals:**	0	0	0
2,459,094	2,337,298	2,503,700	2,503,700		**Fund Cost Center Totals:**	2,504,800	2,332,200	2,320,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	198,000	198,000	5100000	Salaries	159,600	193,700	193,700
0	0	41,000	41,000	5130000	Overtime	41,000	48,000	48,000
0	0	6,700	6,700	5130054	Sch Ovrtm Holidy	6,700	6,700	6,700
0	0	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	29,600
0	0	3,900	3,900	5152102	Medicare FICA	3,300	3,900	3,900
0	0	27,200	27,200	5153000	Pension	16,100	19,200	19,200
0	0	21,900	21,900	5154000	Alternate Plan	17,500	20,900	20,900
0	0	330,100	330,100		**Subtotals:**	275,600	323,800	322,000
				53	**Supplies**			
0	0	1,000	1,000	5310000	Supp & Materials	1,000	1,000	1,000
0	0	0	0	5310001	Dpt Supp NonCap	0	5,500	5,500
0	0	1,000	1,000	5312100	Clothing Exp	1,000	1,000	1,000
0	0	2,000	2,000		**Subtotals:**	2,000	7,500	7,500
				54	**Other Services and Charges**			
0	0	42,000	42,000	5481199	Food Srv Contr	42,000	42,000	42,000
0	0	42,000	42,000		**Subtotals:**	42,000	42,000	42,000
0	0	374,100	374,100		**Fund Cost Center Totals:**	319,600	373,300	371,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
35,033	55,109	67,500	67,500	5100000	Salaries	67,500	67,500	67,500
1,917	0	2,500	2,500	5130000	Overtime	2,500	2,500	2,500
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
536	801	1,100	1,100	5152102	Medicare FICA	1,100	1,100	1,100
3,635	5,425	7,800	7,800	5153000	Pension	5,500	5,500	5,500
3,096	4,833	6,300	6,300	5154000	Alternate Plan	5,900	5,900	5,900
49,081	71,461	91,500	91,500		**Subtotals:**	88,800	88,800	88,500
				53	**Supplies**			
217	485	500	500	5310000	Supp & Materials	500	500	500
0	0	800	800	5310001	Dpt Supp NonCap	0	3,800	3,800
217	485	1,300	1,300		**Subtotals:**	500	4,300	4,300
				54	**Other Services and Charges**			
0	0	500	500	5423000	R&M Equipment	500	500	500
0	0	15,000	15,000	5431101	ProSrv Interprtr	15,000	15,000	15,000
852	4,402	3,700	3,700	5431121	Crt Reprtr Exp	3,700	3,700	3,700
57,150	77,250	77,300	77,300	5431402	Mstr Ref Juv Mtr	77,300	77,300	77,300
7,930	6,500	10,000	10,000	5431403	Rlf Mstrs Ref	10,000	10,000	10,000
867	325	1,500	1,500	5496100	Travel	1,500	1,500	1,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
66,800	88,477	108,000	108,000		**Subtotals:**	108,000	108,000	108,000
116,098	160,425	200,800	200,800		**Fund Cost Center Totals:**	197,300	201,100	200,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
195,899	185,008	258,000	258,000	5100000	Salaries	321,800	105,200	105,200
2,220	0	2,000	2,000	5112001	Term Vac/Sick Lv	2,000	2,000	2,000
3,400	0	0	0	5112014	Incentive Monies	0	0	0
13,345	16,384	15,000	15,000	5130000	Overtime	15,000	22,500	8,000
29,394	34,885	50,300	50,300	5151000	Grp Hlth Insur	44,000	22,600	22,600
3,147	2,934	4,300	4,300	5152102	Medicare FICA	5,300	2,100	1,800
21,129	19,673	30,400	30,400	5153000	Pension	26,200	10,100	9,000
18,157	17,523	24,500	24,500	5154000	Alternate Plan	28,500	11,000	9,700
10	19	500	500	5154112	Alt Pln- OBRA 90	500	600	600
286,704	276,428	385,000	385,000		**Subtotals:**	443,300	176,100	158,900
				53	**Supplies**			
626	638	900	900	5310000	Supp & Materials	900	900	900
0	0	0	0	5310001	Dpt Supp NonCap	0	3,800	1,900
989	0	1,000	1,000	5312100	Clothing Exp	1,000	1,000	500
1,616	638	1,900	1,900		**Subtotals:**	1,900	5,700	3,300
				54	**Other Services and Charges**			
0	345	7,500	7,500	5481000	Contract Serv	7,500	60,000	60,000
0	0	21,000	21,000	5481199	Food Srv Contr	21,000	21,000	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	345	28,500	28,500		**Subtotals:**	28,500	81,000	70,000
288,320	277,413	415,400	415,400		**Fund Cost Center Totals:**	473,700	262,800	232,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	490,100	490,100	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	490,100	490,100		**Subtotals:**	0	0	1,000,000
0	0	490,100	490,100		**Fund Cost Center Totals:**	0	0	1,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2230 Fund: Juvenile Justice Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	12,500	12,500	12,500
0	0	0	0	5603011	Contrib Electric	121,000	121,000	121,000
0	0	0	0	5603012	Contrib Gas	9,500	9,500	9,500
0	0	0	0	5603013	Contrib Phone	14,000	14,000	14,000
0	0	0	0		**Subtotals:**	157,000	157,000	157,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	93,400	93,400	93,400
0	0	0	0	5916124	Trf to WC Fund	37,000	37,000	37,000
0	0	0	0	5916130	Trf to Slf-Ins	37,000	37,000	37,000
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	0
0	0	0	0		**Subtotals:**	167,400	167,400	167,400
0	0	0	0		**Fund Cost Center Totals:**	324,400	324,400	324,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	22,200	0	0
0	0	0	0		**Subtotals:**	22,200	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	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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	**Capital Outlay**			
0	0	0	0	5746010	Cptlzed FF&E	6,000	0	0
0	0	0	0		**Subtotals:**	6,000	0	0
0	0	0	0		**Fund Cost Center Totals:**	28,200	0	0
4,898,960	**4,660,634**	**6,190,200**	**6,188,100**		**2230 Fund Total:**	**5,734,300**	**5,390,900**	**6,346,900**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5100000	Salaries	0	0	54,500
0	0	0	0	5151000	Grp Hlth Insur	0	0	11,900
0	0	0	0	5152102	Medicare FICA	0	0	900
0	0	0	0	5153000	Pension	0	0	4,300
0	0	0	0	5154000	Alternate Plan	0	0	4,600
0	0	0	0		**Subtotals:**	0	0	76,200
				54	**Other Services and Charges**			
117,846	0	0	0	5417050	Commissary Exp	0	0	0
117,846	0	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	23,700	12,400	12,400	5911101	Trf to Gen Fund	0	0	0
0	23,700	12,400	12,400		**Subtotals:**	0	0	0
117,846	23,700	12,400	12,400		**Fund Cost Center Totals:**	0	0	76,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2240 Fund: Sheriff's Commissary Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	12,400	12,400	0
0	0	0	0		**Subtotals:**	12,400	12,400	0
0	0	0	0		**Fund Cost Center Totals:**	12,400	12,400	0
117,846	**23,700**	**12,400**	**12,400**		**2240 Fund Total:**	**12,400**	**12,400**	**76,200**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
110,839	34,676	0	0	5481000	Contract Serv	0	0	0
110,839	34,676	0	0		**Subtotals:**	0	0	0
110,839	34,676	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
19,000	0	0	0	5415209	Inter Agree Galv	0	0	0
19,000	0	0	0		**Subtotals:**	0	0	0
19,000	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
291089 Division: Bolivar Beach Nourishment

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
34,000	0	0	0	5481000	Contract Serv	0	0	0
34,000	0	0	0		Subtotals:	0	0	0
34,000	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
2920 Department: Disaster Recovery
292010 Division: Disaster Recovery

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,309,536	58,799	0	0	5130009	O/T Disaster	0	0	0
17,229	852	0	0	5152102	Medicare FICA	0	0	0
126,620	5,572	0	0	5153000	Pension	0	0	0
105,772	4,963	0	0	5154000	Alternate Plan	0	0	0
720	0	0	0	5154111	Alt Pln-Nonp Emp	0	0	0
252	29	0	0	5154112	Alt Pln- OBRA 90	0	0	0
50	0	0	0	5155000	Unemploy Benefit	0	0	0
1,560,183	70,217	0	0		**Subtotals:**	0	0	0
				54	**Other Services and Charges**			
38,649	5,951	100,000	100,000	5451700	Disaster Recv Xp	100,000	100,000	100,000
26,831	74,217	0	0	5481000	Contract Serv	0	0	0
65,481	80,168	100,000	100,000		**Subtotals:**	100,000	100,000	100,000
				55	**Inter/Intragovernmental Exp.**			
0	198,800	0	0	5501020	Grant Match	0	0	0
0	198,800	0	0		**Subtotals:**	0	0	0
1,625,664	349,186	100,000	100,000		**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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	1,384,800	1,054,900	5930000	Bdgeted Rsvrs	0	0	1,600,000
0	0	1,384,800	1,054,900		**Subtotals:**	0	0	1,600,000
0	0	1,384,800	1,054,900		**Fund Cost Center Totals:**	0	0	1,600,000
1,789,504	**383,862**	**1,484,800**	**1,154,900**		**2260 Fund Total:**	**100,000**	**100,000**	**1,700,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
235,991	10,481	0	0	5429402	Remed/Soil Borin	0	0	0
235,991	10,481	0	0		**Subtotals:**	0	0	0
				55	**Inter/Intragovernmental Exp.**			
50,000	0	0	0	5501023	Intrlcl-LeagueCt	0	0	0
50,000	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
1,000,000	25,086	0	0	5732022	Mckay brdg Algoa	0	0	0
1,000,000	25,086	0	0		**Subtotals:**	0	0	0
				59	**Other Financing Uses**			
0	0	500,000	500,000	5913315	Tsf to RR Br Imp	0	0	0
0	0	500,000	500,000		**Subtotals:**	0	0	0
				57	**Capital Projects**			
0	0	0	0	5799521	Bolivar Roads Repair	0	1,743,600	0
0	0	0	0	5799537	Cleaning and sealing roads in Jac	0	100,000	0
0	0	0	0		**Subtotals:**	0	1,843,600	0
1,285,991	35,567	500,000	500,000		**Fund Cost Center Totals:**	0	1,843,600	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
256,399	245,631	276,400	276,400	5100000	Salaries	276,400	286,300	238,500
0	0	3,000	3,000	5112001	Term Vac/Sick Lv	3,000	3,000	3,000
1,950	0	0	0	5112014	Incentive Monies	0	0	0
1,673	-83	0	0	5130000	Overtime	0	0	0
24,183	26,085	31,400	31,400	5151000	Grp Hlth Insur	31,400	31,400	23,700
3,809	3,617	4,400	4,400	5152102	Medicare FICA	4,400	4,500	3,800
25,597	24,243	30,900	30,900	5153000	Pension	21,600	22,400	18,700
21,809	21,663	24,800	24,800	5154000	Alternate Plan	23,500	24,400	20,300
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-7,734	0	0	5190001	FEMA Salary/Bnft	0	0	0
335,422	313,423	371,100	371,100		**Subtotals:**	360,500	372,200	308,200
				53	**Supplies**			
6,771	3,963	7,000	7,000	5310000	Supp & Materials	7,000	7,000	7,000
9,658	12,144	0	0	5310001	Dpt Supp NonCap	0	2,200	2,200
0	0	200	200	5317000	Books & Periodcl	200	200	200
16,429	16,108	7,200	7,200		**Subtotals:**	7,200	9,400	9,400
				54	**Other Services and Charges**			
0	0	5,000	5,000	5410000	Prof Serv	5,000	5,000	5,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	2,200	0	0	5423000	R&M Equipment	0	0	0
8,211	13,135	16,000	16,000	5424000	Mnt/Rpr Bldgs	16,000	16,000	16,000
21,008	15,992	21,300	21,300	5481000	Contract Serv	21,300	24,300	24,300
5,263	2,065	10,000	10,000	5496100	Travel	10,000	10,000	10,000
34,483	33,392	52,300	52,300		**Subtotals:**	52,300	55,300	55,300
				56	**Other Expenses**			
0	0	10,000	10,000	5602200	Rfnds Ad Val Tax	10,000	10,000	10,000
30,000	30,000	130,000	130,000	5603015	Contrib Tech	0	0	0
30,000	30,000	140,000	140,000		**Subtotals:**	10,000	10,000	10,000
				59	**Other Financing Uses**			
0	224,600	387,200	387,200	5911101	Trf to Gen Fund	0	0	0
0	898,500	0	0	5912370	Trf Fld Cntrl Fd	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
330,000	365,000	415,000	415,000	5916124	Trf to WC Fund	0	0	0
510,000	575,000	700,000	700,000	5916130	Trf to Slf-Ins	0	0	0
840,000	2,063,100	1,502,200	1,502,200		**Subtotals:**	0	0	0
1,256,335	2,456,024	2,072,800	2,072,800		**Fund Cost Center Totals:**	430,000	446,900	382,900

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
1,411,036	1,458,680	1,785,000	1,785,000	5100000	Salaries	1,785,000	1,795,100	1,785,000
11,954	5,111	14,000	14,000	5112001	Term Vac/Sick Lv	14,000	14,000	14,000
17,050	0	0	0	5112014	Incentive Monies	0	0	0
23,092	32,194	28,000	28,000	5120001	Temporary Help	28,000	28,000	28,000
14,515	16,513	20,000	20,000	5130000	Overtime	20,000	20,000	20,000
213,493	255,445	326,400	326,400	5151000	Grp Hlth Insur	326,400	326,400	307,700
21,135	22,128	28,700	28,700	5152102	Medicare FICA	28,700	28,800	28,700
143,116	145,779	200,900	200,900	5153000	Pension	140,500	141,300	140,500
121,904	130,253	162,500	162,500	5154000	Alternate Plan	153,900	154,800	153,900
0	0	2,400	2,400	5154111	Alt Pln-Nonp Emp	2,400	2,400	2,400
324	444	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-88,292	0	0	5190001	FEMA Salary/Bnft	0	0	0
1,977,623	1,978,258	2,568,100	2,568,100		**Subtotals:**	2,499,100	2,511,000	2,480,400
				53	**Supplies**			
169,910	117,845	160,000	160,000	5310000	Supp & Materials	160,000	160,000	160,000
36,806	15,419	0	0	5310001	Dpt Supp NonCap	0	5,700	5,700
27,145	28,063	38,000	38,000	5312101	Uniform Exp	38,000	38,000	38,000
0	9,987	15,000	15,000	5315010	Oils & Lubricant	15,000	15,000	15,000
55,988	61,858	72,000	76,439	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
486,187	439,946	490,000	490,000	5322010	Auto Fuel Exp	490,000	520,000	520,000
619,044	655,411	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
609,409	534,243	600,000	600,000	5353014	Mat Flexible Bse	600,000	600,000	600,000
319,051	369,253	550,000	536,000	5353015	Mat Asphalt Surf	550,000	550,000	550,000
2,323,544	2,232,029	2,575,000	2,565,439		**Subtotals:**	2,575,000	2,610,700	2,610,700
				54	**Other Services and Charges**			
16,601	6,234	30,000	30,000	5421411	Garbage/Landfill	30,000	30,000	30,000
245,458	273,747	300,000	300,000	5423000	R&M Equipment	300,000	300,000	300,000
6,885	4,017	7,500	7,500	5424000	Mnt/Rpr Bldgs	7,500	7,500	7,500
36,026	38,053	40,000	54,000	5426100	Equip Rent/Lease	40,000	40,000	40,000
3,843	21,215	0	0	5481000	Contract Serv	0	0	0
0	125	0	0	5496100	Travel	0	0	0
308,814	343,394	377,500	391,500		**Subtotals:**	377,500	377,500	377,500
				56	**Other Expenses**			
6,000	8,000	8,000	8,000	5603010	Contrib Water	0	0	0
80,000	87,000	87,000	87,000	5603011	Contrib Electric	0	0	0
6,000	8,200	8,200	8,200	5603012	Contrib Gas	0	0	0
45,000	49,800	49,800	49,800	5603013	Contrib Phone	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
137,000	153,000	153,000	153,000		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
54,945	0	0	0	5727602	Cnstr Parkg Area	0	0	0
136,853	39,831	0	0	5742000	C.Outlay-Vehicle	0	41,000	41,000
1,003,834	139,964	320,000	320,000	5746010	Cptlzed FF&E	0	257,000	257,000
1,195,632	179,795	320,000	320,000		**Subtotals:**	0	298,000	298,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
5,942,615	4,886,478	5,993,600	5,998,039		**Fund Cost Center Totals:**	5,451,600	5,797,200	5,766,600

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	3,697,800	3,673,286	5930000	Bdgeted Rsvrs	0	0	300,000
0	0	3,697,800	3,673,286		**Subtotals:**	0	0	300,000
0	0	3,697,800	3,673,286		**Fund Cost Center Totals:**	0	0	300,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2301 Fund: Road & Bridge Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actnal Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	8,000	8,000	8,000
0	0	0	0	5603011	Contrib Electric	87,000	87,000	87,000
0	0	0	0	5603012	Contrib Gas	8,200	8,200	8,200
0	0	0	0	5603013	Contrib Phone	49,800	49,800	49,800
0	0	0	0	5603015	Contrib Tech	30,000	30,000	30,000
0	0	0	0		**Subtotals:**	183,000	183,000	183,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	87,200	87,200	87,200
0	0	0	0	5913101	Tf to CapReplFnd	75,000	75,000	75,000
0	0	0	0	5916124	Trf to WC Fund	365,000	365,000	365,000
0	0	0	0	5916130	Trf to Slf-Ins	575,000	575,000	575,000
0	0	0	0		**Subtotals:**	1,102,200	1,102,200	1,102,200
0	0	0	0		**Fund Cost Center Totals:**	1,285,200	1,285,200	1,285,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	36,600	0	0
0	0	0	0		**Subtotals:**	36,600	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	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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	0	0
0	0	0	0	5742000	C.Outlay-Vehicle	117,000	0	0
0	0	0	0	5746010	Cptlzed FF&E	644,000	0	0
0	0	0	0		**Subtotals:**	761,000	0	0
0	0	0	0		**Fund Cost Center Totals:**	797,600	0	0
8,484,942	**7,378,069**	**12,264,200**	**12,244,125**		**2301 Fund Total:**	**7,964,400**	**9,372,900**	**7,734,700**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
53,202	51,195	57,700	57,700	5100000	Salaries	57,800	57,800	57,800
0	0	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
1,225	0	0	0	5112014	Incentive Monies	0	0	0
0	0	1,500	1,500	5130000	Overtime	1,500	1,500	1,500
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	12,600	12,600	11,900
908	844	1,000	1,000	5152102	Medicare FICA	1,000	1,000	1,000
5,355	5,037	6,800	6,800	5153000	Pension	4,800	4,800	4,800
4,553	4,487	5,400	5,400	5154000	Alternate Plan	5,200	5,200	5,200
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
70,105	66,856	80,400	80,400		**Subtotals:**	84,600	84,600	83,900
				53	**Supplies**			
136	1,052	3,000	3,000	5310000	Supp & Materials	3,000	3,000	3,000
136	1,052	3,000	3,000		**Subtotals:**	3,000	3,000	3,000
				54	**Other Services and Charges**			
1,000	850	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
5,474	5,835	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

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
246	0	200	200	5491922	Title Ins,Closg		200	200	200
0	541	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
5,760	4,749	5,800	5,800	5496201	Auto Allowance		5,800	5,800	5,800
0	0	800	800	5496301	Auto Mileage		800	800	800
12,480	11,975	27,300	27,300			**Subtotals:**	27,300	27,300	27,300
				56	**Other Expenses**				
0	0	7,800	7,800	5602201	Rfd Pr Yrs Taxes		7,800	7,800	7,800
12,000	14,000	114,000	114,000	5603015	Contrib Tech		0	0	0
12,000	14,000	121,800	121,800			**Subtotals:**	7,800	7,800	7,800
				57	**Capital Outlay**				
39,308	39,283	15,000	15,000	5713010	ROW Acquistion		40,000	40,000	35,100
39,308	39,283	15,000	15,000			**Subtotals:**	40,000	40,000	35,100
				59	**Other Financing Uses**				
0	7,900	128,100	128,100	5911101	Trf to Gen Fund		0	0	0
15,000	25,000	25,000	25,000	5916124	Trf to WC Fund		0	0	0
33,000	39,000	39,000	39,000	5916130	Trf to Slf-Ins		0	0	0
48,000	71,900	192,100	192,100			**Subtotals:**	0	0	0

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
182,030	205,067	439,600	439,600		**Fund Cost Center Totals:**	162,700	162,700	157,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	1,699,400	1,699,400	5930000	Bdgeted Rsvrs	0	0	1,300,000
0	0	1,699,400	1,699,400		**Subtotals:**	0	0	1,300,000
0	0	1,699,400	1,699,400		**Fund Cost Center Totals:**	0	0	1,300,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2303 Fund: Farm to Market Lateral Road
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603015	Contrib Tech	14,000	14,000	14,000
0	0	0	0		**Subtotals:**	14,000	14,000	14,000
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	75,000	75,000	75,000
0	0	0	0	5913101	Tf to CapReplFnd	50,000	100,000	100,000
0	0	0	0	5916124	Trf to WC Fund	25,000	25,000	25,000
0	0	0	0	5916130	Trf to Slf-Ins	39,000	39,000	39,000
0	0	0	0		**Subtotals:**	189,000	239,000	239,000
0	0	0	0		**Fund Cost Center Totals:**	203,000	253,000	253,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				56	**Other Expenses**			
0	0	0	0	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:**	0	0	0
182,030	**205,067**	**2,139,000**	**2,139,000**		**2303 Fund Total:**	**365,700**	**415,700**	**1,710,100**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
5,507	4,359	10,000	10,000	5310000	Supp & Materials	10,000	10,000	10,000
5,507	4,359	10,000	10,000		**Subtotals:**	10,000	10,000	10,000
				54	**Other Services and Charges**			
418,000	468,000	468,000	468,000	5411100	Admin Costs	483,400	483,400	483,400
0	0	3,000	2,000	5413000	Prf Srv Lgl Fees	3,000	3,000	3,000
0	409	1,000	1,000	5423000	R&M Equipment	1,000	1,000	1,000
362	512	1,000	2,000	5423110	Auto Maint	2,000	2,000	2,000
0	6,002	5,000	5,000	5429001	Repairs	5,000	5,000	5,000
0	1,400	42,100	42,100	5481000	Contract Serv	42,100	42,100	42,100
69,619	51,372	164,000	164,000	5491722	Insurance Liablt	80,000	80,000	80,000
487,981	527,695	684,100	684,100		**Subtotals:**	616,500	616,500	616,500
				56	**Other Expenses**			
7,000	8,500	8,500	8,500	5603011	Contrib Electric	0	0	0
0	9,900	9,900	9,900	5603015	Contrib Tech	0	0	0
7,000	18,400	18,400	18,400		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	0	0	5727605	GenRplcmtTollBth	0	35,200	35,200

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	0	0		**Subtotals:**	0	35,200	35,200
				59	**Other Financing Uses**			
100,000	100,000	450,000	450,000	5911101	Trf to Gen Fund	0	0	0
4,800	6,900	6,900	6,900	5916124	Trf to WC Fund	0	0	0
4,800	6,900	6,900	6,900	5916130	Trf to Slf-Ins	0	0	0
109,600	113,800	463,800	463,800		**Subtotals:**	0	0	0
610,088	664,254	1,176,300	1,176,300		**Fund Cost Center Totals:**	626,500	661,700	661,700

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	1,097,500	1,080,700	5930000	Bdgeted Rsvrs	0	0	325,000
0	0	1,097,500	1,080,700		**Subtotals:**	0	0	325,000
0	0	1,097,500	1,080,700		**Fund Cost Center Totals:**	0	0	325,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2341 Fund: Road District #1
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603011	Contrib Electric	8,500	8,500	8,500
0	0	0	0	5603015	Contrib Tech	9,900	9,900	9,900
0	0	0	0		**Subtotals:**	18,400	18,400	18,400
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	100,000	100,000	100,000
0	0	0	0	5916124	Trf to WC Fund	6,900	6,900	6,900
0	0	0	0	5916130	Trf to Slf-Ins	6,900	6,900	6,900
0	0	0	0		**Subtotals:**	113,800	113,800	113,800
0	0	0	0		**Fund Cost Center Totals:**	132,200	132,200	132,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
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	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
610,088	**664,254**	**2,273,800**	**2,257,000**		**2341 Fund Total:**	**758,700**	**793,900**	**1,118,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
3,207	277	5,000	83,200	5481000	Contract Serv	0	5,000	5,000
2,545	0	2,600	2,600	5498002	CC Steer ComDues	2,600	2,600	2,600
16,969	18,260	34,800	34,800	5498003	DksnBy StrCmDues	34,800	34,800	34,800
22,721	18,538	42,400	120,600		**Subtotals:**	37,400	42,400	42,400
				55	**Inter/Intragovernmental Exp.**			
0	14,139	0	0	5501020	Grant Match	0	0	0
0	14,139	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
13,000	0	0	0	5731606	Vacek Rd Exten.	0	0	0
0	30,614	0	0	5734012	Elev Surv Costs	0	0	0
44,635	7,314	50,000	50,000	5734020	CC Fd Prj SpnShr	0	50,000	46,100
1,570,671	289,273	175,000	175,000	5734202	TC Hurric Levee	0	0	0
0	100,910	0	0	5734203	TC-Pump St Imprv	0	0	0
19,070	0	0	0	5734301	FM 646 Drainage	0	0	0
64,917	0	0	0	5734303	West Gum Bayou	0	0	0
0	0	40,000	40,000	5734305	Bensons Bayou	0	0	0
0	0	0	0	5734309	W GumBayou Clrng	0	38,000	38,000
1,712,293	428,113	265,000	265,000		**Subtotals:**	0	88,000	84,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	Capital Projects			
0	0	0	0	5799490	Broadway Storm Sewer in San L	0	451,300	0
0	0	0	0	5799491	Texas City Hurricane Dike Toe I	0	238,800	0
0	0	0	0	5799492	Highland Bayou Clearing and De	0	362,500	0
0	0	0	0	5799518	Dolphin repair on Galveston Sea	0	9,100	0
0	0	0	0	5799519	Ft. Travis Park Repair	0	206,400	0
0	0	0	0	5799520	Bayshore Park Shoreline Repair	0	47,700	0
0	0	0	0	5799540	Removal of abandoned pump sta	0	40,000	0
0	0	0	0		**Subtotals:**	0	1,355,800	0
1,735,015	460,790	307,400	385,600		**Fund Cost Center Totals:**	37,400	1,486,200	126,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
414,779	392,721	478,300	478,300	5100000	Salaries	479,100	479,100	479,100
407	548	4,000	4,000	5112001	Term Vac/Sick Lv	4,000	4,000	4,000
7,425	0	0	0	5112014	Incentive Monies	0	0	0
4,027	8,441	9,000	10,000	5130000	Overtime	9,000	9,000	9,000
61,024	69,501	87,900	87,900	5151000	Grp Hlth Insur	87,900	87,900	82,900
5,814	5,483	7,700	7,700	5152102	Medicare FICA	7,700	7,700	7,700
42,005	39,584	54,300	54,400	5153000	Pension	38,100	38,100	38,100
35,765	35,377	43,600	43,700	5154000	Alternate Plan	41,400	41,400	41,400
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
0	-49,376	0	0	5190001	FEMA Salary/Bnft	0	0	0
571,249	502,281	686,200	687,400		**Subtotals:**	668,600	668,600	663,600
				53	**Supplies**			
1,974	4,850	0	0	5310001	Dpt Supp NonCap	0	3,500	3,500
123,179	130,308	150,000	150,000	5353013	Mat Culv/Brdgs	150,000	150,000	150,000
125,153	135,158	150,000	150,000		**Subtotals:**	150,000	153,500	153,500
				54	**Other Services and Charges**			
40,242	42,792	41,000	41,000	5411300	Fees for Coll Tx	44,000	44,000	44,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	20,781	0	0	5419111	PS Apprsl Dist	0	0	0
305,040	0	0	0	5425803	M&R-Galv SwallBl	0	0	0
5,585	2,054	5,000	200	5481000	Contract Serv	5,000	5,000	5,000
18,099	0	21,400	21,400	5498001	Membershp AppDst	21,400	21,400	21,400
368,967	65,627	67,400	62,600		**Subtotals:**	70,400	70,400	70,400
				56	**Other Expenses**			
0	0	10,000	10,000	5602200	Rfnds Ad Val Tax	10,000	10,000	10,000
0	20,787	93,900	93,900	5602201	Rfd Pr Yrs Taxes	0	0	0
10,000	10,000	10,000	10,000	5603015	Contrib Tech	0	0	0
10,000	30,787	113,900	113,900		**Subtotals:**	10,000	10,000	10,000
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	25,000	25,000
2,363	15,540	0	0	5734203	TC-Pump St Imprv	0	0	0
164,991	0	0	0	5742000	C.Outlay-Vehicle	0	195,000	130,000
348,470	371,246	0	0	5746010	Cptlzed FF&E	0	489,000	159,000
515,824	386,786	0	0		**Subtotals:**	0	709,000	314,000
				59	**Other Financing Uses**			
80,000	0	0	0	5914392	Tf to GC COB2008	0	0	0
10,000	25,000	25,000	25,000	5916124	Trf to WC Fund	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
10,000	25,000	25,000	25,000	5916130	Trf to Slf-Ins	0	0	0
100,000	50,000	50,000	50,000		**Subtotals:**	0	0	0
1,691,195	1,170,640	1,067,500	1,063,900		**Fund Cost Center Totals:**	899,000	1,611,500	1,211,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
87,301	81,628	93,300	93,300	5100000	Salaries	93,300	93,300	93,300
0	3,733	1,000	1,000	5112001	Term Vac/Sick Lv	1,000	1,000	1,000
1,700	0	0	0	5112014	Incentive Monies	0	0	0
249	7,643	0	0	5130000	Overtime	0	0	0
9,722	10,376	12,600	12,600	5151000	Grp Hlth Insur	12,600	12,600	11,900
1,299	1,353	1,500	1,500	5152102	Medicare FICA	1,500	1,500	1,500
8,780	9,151	10,500	10,500	5153000	Pension	7,300	7,300	7,300
7,467	8,152	8,400	8,400	5154000	Alternate Plan	8,000	8,000	8,000
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
116,520	122,040	127,500	127,500		**Subtotals:**	123,900	123,900	123,200
				53	**Supplies**			
300	1,815	2,000	2,000	5310000	Supp & Materials	2,000	2,000	1,000
300	1,815	2,000	2,000		**Subtotals:**	2,000	2,000	1,000
				54	**Other Services and Charges**			
757	781	1,500	1,500	5493101	Legal Advert	1,500	1,500	1,000
7,383	4,955	9,000	9,000	5496301	Auto Mileage	9,000	9,000	9,000
8,141	5,736	10,500	10,500		**Subtotals:**	10,500	10,500	10,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
124,961	129,592	140,000	140,000		**Fund Cost Center Totals:**	136,400	136,400	134,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
192,397	170,529	205,200	205,200	5100000	Salaries	205,200	215,500	205,200
591	0	1,500	1,500	5112001	Term Vac/Sick Lv	1,500	1,500	1,500
2,325	0	0	0	5112014	Incentive Monies	0	0	0
8,344	2,417	5,000	8,000	5130000	Overtime	5,000	5,000	5,000
26,550	26,877	37,700	37,700	5151000	Grp Hlth Insur	37,700	37,700	35,500
2,969	2,519	3,300	3,300	5152102	Medicare FICA	3,300	3,500	3,300
20,039	17,019	23,400	23,700	5153000	Pension	16,400	17,200	16,400
17,079	15,166	18,800	19,100	5154000	Alternate Plan	17,800	18,700	17,800
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
0	-14,588	0	0	5190001	FEMA Salary/Bnft	0	0	0
270,297	219,941	296,900	300,500		**Subtotals:**	288,900	301,100	286,700
				53	**Supplies**			
14,973	15,323	15,000	15,000	5310000	Supp & Materials	15,000	15,000	15,000
1,838	0	0	0	5310001	Dpt Supp NonCap	0	4,200	4,200
0	6,915	12,000	12,000	5315010	Oils & Lubricant	12,000	15,000	15,000
28,645	16,178	30,000	45,000	5322010	Auto Fuel Exp	30,000	35,000	35,000
45,456	38,418	57,000	72,000		**Subtotals:**	57,000	69,200	69,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
16,343	14,352	20,000	20,000	5423000	R&M Equipment	20,000	20,000	20,000
1,904	0	0	0	5423110	Auto Maint	0	0	0
79,797	69,933	80,000	115,000	5423401	M&R Pumps/Gates	80,000	80,000	80,000
34,786	10,081	40,000	40,000	5425301	M&R Highlnd Byou	40,000	40,000	40,000
23,570	345	10,000	10,000	5425801	Galv Seawl Maint	10,000	10,000	10,000
0	156	5,000	5,000	5426100	Equip Rent/Lease	5,000	5,000	5,000
69,265	37,470	52,900	52,900	5481000	Contract Serv	52,900	70,800	70,800
0	0	1,000	1,000	5493100	Advertising	1,000	1,000	1,000
225,667	132,339	208,900	243,900		**Subtotals:**	208,900	226,800	226,800
				56	**Other Expenses**			
226	400	500	500	5600101	Hurricane Prep	500	1,000	1,000
53,500	58,900	58,900	58,900	5603011	Contrib Electric	0	0	0
6,200	7,400	7,400	7,400	5603013	Contrib Phone	0	0	0
59,926	66,700	66,800	66,800		**Subtotals:**	500	1,000	1,000
				57	**Capital Outlay**			
0	0	0	0	5700000	Capital Outlay	0	8,000	8,000
0	15,515	0	0	5746010	Cptlzed FF&E	0	72,100	56,100
0	15,515	0	0		**Subtotals:**	0	80,100	64,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	86,800	33,700	33,700	5911101	Trf to Gen Fund	0	0	0
0	86,800	33,700	33,700		Subtotals:	0	0	0
601,348	559,714	663,300	716,900		Fund Cost Center Totals:	555,300	678,200	647,800

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

2008 Actnal Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	203,700	47,360	5930000	Bdgeted Rsvrs	0	0	900,000
0	0	203,700	47,360		**Subtotals:**	0	0	900,000
0	0	203,700	47,360		**Fund Cost Center Totals:**	0	0	900,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2370 Fund: Flood Control Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603011	Contrib Electric	58,900	58,900	58,900
0	0	0	0	5603013	Contrib Phone	7,400	7,400	7,400
0	0	0	0	5603015	Contrib Tech	10,000	10,000	10,000
0	0	0	0		Subtotals:	76,300	76,300	76,300
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	33,700	33,700	33,700
0	0	0	0	5913101	Tf to CapReplFnd	75,000	75,000	75,000
0	0	0	0	5916124	Trf to WC Fund	25,000	25,000	25,000
0	0	0	0	5916130	Trf to Slf-Ins	25,000	25,000	25,000
0	0	0	0		Subtotals:	158,700	158,700	158,700
0	0	0	0		Fund Cost Center Totals:	235,000	235,000	235,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	6,700	0	0
0	0	0	0		**Subtotals:**	6,700	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	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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				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	418,000	0	0
0	0	0	0		**Subtotals:**	418,000	0	0
0	0	0	0		**Fund Cost Center Totals:**	424,700	0	0
4,152,520	**2,320,737**	**2,381,900**	**2,353,760**		**2370 Fund Total:**	**2,287,800**	**4,147,300**	**3,255,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
564,651	528,886	549,400	549,400	5100000	Salaries	547,100	547,100	552,600
2,469	0	12,000	12,000	5112001	Term Vac/Sick Lv	12,000	12,000	12,000
13,825	0	0	0	5112014	Incentive Monies	0	0	0
0	0	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
55,383	58,203	69,100	69,100	5151000	Grp Hlth Insur	69,100	69,100	65,100
7,042	6,374	8,800	8,800	5152102	Medicare FICA	8,700	8,700	8,800
57,164	52,042	62,100	62,100	5153000	Pension	43,300	43,300	43,700
44,639	42,411	49,900	49,900	5154000	Alternate Plan	47,100	47,100	47,600
2,172	2,257	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
747,347	690,175	757,100	757,100		**Subtotals:**	733,100	733,100	735,600
				54	**Other Services and Charges**			
0	0	1,998,700	1,998,700	5481000	Contract Serv	1,992,700	2,055,700	1,983,400
0	0	1,998,700	1,998,700		**Subtotals:**	1,992,700	2,055,700	1,983,400
				59	**Other Financing Uses**			
0	33,800	21,500	21,500	5911101	Trf to Gen Fund	0	0	0
11,000	11,000	11,000	11,000	5916124	Trf to WC Fund	0	0	0
11,000	44,800	32,500	32,500		**Subtotals:**	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
758,347	734,975	2,788,300	2,788,300		**Fund Cost Center Totals:**	2,725,800	2,788,800	2,719,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
68,103	48,259	31,200	31,200	5100000	Salaries	31,200	0	0
0	9,558	700	700	5112001	Term Vac/Sick Lv	700	0	0
0	0	0	0	5112011	Merit Comp	0	0	0
2,200	0	0	0	5112014	Incentive Monies	0	0	0
99	221	0	0	5130000	Overtime	0	0	0
9,722	7,927	6,300	6,300	5151000	Grp Hlth Insur	6,300	0	0
1,027	845	600	600	5152102	Medicare FICA	600	0	0
6,927	5,711	3,600	3,600	5153000	Pension	2,500	0	0
5,885	5,087	2,900	2,900	5154000	Alternate Plan	2,700	0	0
0	0	100	100	5154112	Alt Pln- OBRA 90	0	0	0
93,964	77,610	45,400	45,400		**Subtotals:**	44,000	0	0
93,964	77,610	45,400	45,400		**Fund Cost Center Totals:**	44,000	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
75,174	71,883	81,600	81,600	5100000	Salaries	81,600	81,600	81,600
0	0	3,600	3,600	5112001	Term Vac/Sick Lv	3,600	3,600	3,600
1,225	0	0	0	5112014	Incentive Monies	0	0	0
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
1,111	1,046	1,400	1,400	5152102	Medicare FICA	1,400	1,400	1,400
7,517	7,073	9,500	9,500	5153000	Pension	6,600	6,600	6,600
0	0	7,600	7,600	5154000	Alternate Plan	7,200	7,200	7,200
3,524	3,601	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
93,415	88,895	111,500	111,500		**Subtotals:**	108,200	108,200	107,900
				54	**Other Services and Charges**			
0	0	102,600	102,600	5481000	Contract Serv	103,400	103,400	97,000
0	0	102,600	102,600		**Subtotals:**	103,400	103,400	97,000
93,415	88,895	214,100	214,100		**Fund Cost Center Totals:**	211,600	211,600	204,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
0	0	318,000	318,000	5481000	Contract Serv	318,000	444,000	308,500
0	0	318,000	318,000		**Subtotals:**	318,000	444,000	308,500
				57	**Capital Projects**			
0	0	0	0	5799531	Galveston Co Animal Shelter FF	0	100,000	0
0	0	0	0		**Subtotals:**	0	100,000	0
0	0	318,000	318,000		**Fund Cost Center Totals:**	318,000	544,000	308,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
0	0	3,503,400	3,503,400	5481000	Contract Serv	3,503,400	3,503,400	3,413,400
0	0	46,000	46,000	5481300	CServ asset test	46,000	46,000	44,600
0	0	3,549,400	3,549,400		**Subtotals:**	3,549,400	3,549,400	3,458,000
0	0	3,549,400	3,549,400		**Fund Cost Center Totals:**	3,549,400	3,549,400	3,458,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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
0	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2401 Fund: Public Health Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	21,500	21,500	21,500
0	0	0	0	5916124	Trf to WC Fund	11,000	11,000	11,000
0	0	0	0		**Subtotals:**	32,500	32,500	32,500
0	0	0	0		**Fund Cost Center Totals:**	32,500	32,500	32,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
945,728	**901,481**	**6,915,200**	**6,915,200**		**2401 Fund Total:**	**6,881,300**	**7,126,300**	**6,722,900**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
420,485	379,612	473,000	473,000	5100000	Salaries	473,000	473,000	473,000
149	127	5,100	5,100	5112001	Term Vac/Sick Lv	5,100	5,100	5,100
5,850	0	0	0	5112014	Incentive Monies	0	0	0
5,936	24,822	25,000	25,000	5120001	Temporary Help	25,000	35,000	35,000
640	2,663	0	0	5130000	Overtime	0	0	0
59,669	58,964	81,600	81,600	5151000	Grp Hlth Insur	81,600	81,600	77,000
5,106	4,804	7,900	7,900	5152102	Medicare FICA	7,900	8,000	8,000
42,028	37,586	52,800	52,800	5153000	Pension	37,000	37,000	37,000
35,768	33,479	43,400	43,400	5154000	Alternate Plan	41,200	41,600	41,600
81	345	300	300	5154112	Alt Pln- OBRA 90	300	300	300
575,716	542,407	689,100	689,100		**Subtotals:**	671,100	681,600	677,000
				53	**Supplies**			
12,446	40,176	38,500	38,500	5310000	Supp & Materials	38,500	45,000	45,000
5,369	3,893	11,000	11,000	5310001	Dpt Supp NonCap	0	13,600	13,600
564	67	400	400	5311140	Postage	400	400	400
246,755	200,166	240,000	365,000	5313301	Insecticides	240,000	350,000	350,000
129	129	200	200	5317000	Books & Periodcl	200	200	200
34,673	26,296	70,000	70,000	5322010	Auto Fuel Exp	70,000	70,000	70,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
299,938	270,729	360,100	485,100			**Subtotals:**	349,100	479,200	479,200
				54	**Other Services and Charges**				
4,233	675	0	0	5423000	R&M Equipment		0	0	0
14,743	17,771	10,000	10,000	5423101	R&M Aircraft		10,000	12,000	12,000
11,128	10,481	12,000	12,000	5424000	Mnt/Rpr Bldgs		12,000	12,000	12,000
4,323	5,392	5,000	5,000	5426251	Rntl Storg Fclty		5,000	5,000	5,000
259	1,712	5,300	5,300	5481000	Contract Serv		5,300	5,900	5,900
6,120	5,582	4,700	4,700	5496100	Travel		4,700	4,700	4,700
40,808	41,616	37,000	37,000			**Subtotals:**	37,000	39,600	39,600
				56	**Other Expenses**				
0	0	16,000	16,000	5602201	Rfd Pr Yrs Taxes		10,000	10,000	10,000
4,000	4,800	4,800	4,800	5603010	Contrib Water		0	0	0
13,500	16,300	16,300	16,300	5603011	Contrib Electric		0	0	0
4,200	5,300	5,300	5,300	5603013	Contrib Phone		0	0	0
15,000	16,900	16,900	16,900	5603015	Contrib Tech		0	0	0
36,700	43,300	59,300	59,300			**Subtotals:**	10,000	10,000	10,000
				57	**Capital Outlay**				
0	431,573	0	0	5705112	Mosq Cntl Cp Out		0	0	0
27,370	0	0	0	5742000	C.Outlay-Vehicle		0	40,200	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
21,546	0	0	0	5746010	Cptlzed FF&E	0	0	0
0	15,675	10,800	10,800	5750000	C.Outlay-Tech	10,800	22,300	22,300
48,916	447,248	10,800	10,800		**Subtotals:**	10,800	62,500	22,300
				59	**Other Financing Uses**			
0	51,300	0	0	5911101	Trf to Gen Fund	0	0	0
6,600	8,500	8,500	8,500	5916124	Trf to WC Fund	0	0	0
6,600	8,500	8,500	8,500	5916130	Trf to Slf-Ins	0	0	0
13,200	68,300	17,000	17,000		**Subtotals:**	0	0	0
1,015,279	1,413,601	1,173,300	1,298,300		**Fund Cost Center Totals:**	1,078,000	1,272,900	1,228,100

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	481,400	356,400	5930000	Bdgeted Rsvrs	0	0	110,000
0	0	481,400	356,400		**Subtotals:**	0	0	110,000
0	0	481,400	356,400		**Fund Cost Center Totals:**	0	0	110,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2410 Fund: Mosquito Control District Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	**Other Expenses**			
0	0	0	0	5603010	Contrib Water	4,800	4,800	4,800
0	0	0	0	5603011	Contrib Electric	16,300	16,300	16,300
0	0	0	0	5603013	Contrib Phone	5,300	5,300	5,300
0	0	0	0	5603015	Contrib Tech	16,900	16,900	16,900
0	0	0	0		**Subtotals:**	43,300	43,300	43,300
				59	**Other Financing Uses**			
0	0	0	0	5913101	Tf to CapReplFnd	40,000	40,000	40,000
0	0	0	0	5916124	Trf to WC Fund	8,500	8,500	8,500
0	0	0	0	5916130	Trf to Slf-Ins	8,500	8,500	8,500
0	0	0	0		**Subtotals:**	57,000	57,000	57,000
0	0	0	0		**Fund Cost Center Totals:**	100,300	100,300	100,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	11,000	0	0
0	0	0	0		**Subtotals:**	11,000	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	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

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				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:**	11,000	0	0
1,015,279	**1,413,601**	**1,654,700**	**1,654,700**		**2410 Fund Total:**	**1,189,300**	**1,373,200**	**1,438,400**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
0	0	0	0	5481000	Contract Serv	0	0	800,000
0	721,506	11,649,900	11,649,900	5481022	Indg Hlth Care	2,400,000	1,800,000	1,800,000
0	721,506	11,649,900	11,649,900		**Subtotals:**	2,400,000	1,800,000	2,600,000
0	721,506	11,649,900	11,649,900		**Fund Cost Center Totals:**	2,400,000	1,800,000	2,600,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	1,500,000	1,490,000	5930000	Bdgeted Rsvrs	0	0	10,000,000
0	0	1,500,000	1,490,000		**Subtotals:**	0	0	10,000,000
0	0	1,500,000	1,490,000		**Fund Cost Center Totals:**	0	0	10,000,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2420 Fund: Indigent Health Care Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5911101	Trf to Gen Fund	800,000	800,000	0
0	0	0	0		**Subtotals:**	800,000	800,000	0
0	0	0	0		**Fund Cost Center Totals:**	800,000	800,000	0
0	**721,506**	**13,149,900**	**13,139,900**		**2420 Fund Total:**	**3,200,000**	**2,600,000**	**12,600,000**

COUNTY OF GALVESTON

RONALD C SHELBY
DIRECTOR OF FINANCE & ADMINISTRATION
BUDGET & INVESTMENT OFFICER

September 1, 2010

Re: Child Welfare Allocation and Budget

The Galveston County Commissioner's Court's intent is to provide this funding for use by the Child Welfare Board for its approved contracts, its clients, its board members and its direct employees.

Galveston County cannot provide funding for any other use benefiting any other individual or group outside of those outlined above. As usual, all contracts and expenditures are expected to continue to meet Galveston County Purchasing and Financial guidelines.

If there are any questions in regards to this, please feel free to call the Budget Office at 409-770-5392.

Respectfully,

Ronald Shelby
Director of Finance

COUNTY COURTHOUSE • 722 21st Street, 3rd Floor • GALVESTON, TX 77550 • (409) 770-5392 • FAX 770-5341

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
28,045	3,739	37,000	37,000	5100000	Salaries	37,000	37,000	74,000
0	417	0	0	5112001	Term Vac/Sick Lv	0	0	0
3,506	575	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	11,900
407	60	600	600	5152102	Medicare FICA	600	600	1,200
2,759	409	4,100	4,100	5153000	Pension	2,900	2,900	5,800
2,388	364	3,300	3,300	5154000	Alternate Plan	3,200	3,200	6,300
37,107	5,565	51,300	51,300		**Subtotals:**	50,000	50,000	99,200
				53	**Supplies**			
5,119	1,858	7,500	7,500	5310000	Supp & Materials	7,500	7,500	2,500
67,153	49,298	90,000	90,000	5312100	Clothing Exp	90,000	112,000	112,000
1,510	175	5,000	5,000	5316011	Pharmaceut Suppl	5,000	4,000	3,000
73,783	51,332	102,500	102,500		**Subtotals:**	102,500	123,500	117,500
				54	**Other Services and Charges**			
57,539	57,539	62,900	62,900	5412133	Phys Assistant	62,900	62,900	62,900
43,471	43,057	47,900	47,900	5419211	Spec Interviewer	47,900	47,900	47,900
44,039	42,684	49,200	49,200	5431112	Court Laison	49,200	49,200	49,200
9,243	2,010	14,000	14,000	5441301	Placement Serv	14,000	9,000	9,000
955	256	3,000	3,000	5441302	Foster Hm Srv	3,000	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	2,000	2,000	5442101	Fstr Care Cnty	2,000	2,000	2,000
5,136	2,888	0	0	5443200	Rnbw Rm Galv Co	0	0	0
44,989	34,031	20,000	20,000	5449105	Child Advoc Prj	20,000	20,000	20,000
18,518	21,468	20,000	20,000	5449125	Emg Family Supp	20,000	15,000	15,000
6,600	0	0	0	5481000	Contract Serv	0	0	0
10,406	5,807	18,000	18,000	5481021	Contr Med Srvcs	18,000	18,000	18,000
12,499	5,959	20,000	20,000	5495100	Education	20,000	15,000	14,000
13,949	7,891	25,000	25,000	5495511	Comm Education	25,000	22,000	15,000
2,182	381	4,000	4,000	5496100	Travel	4,000	4,000	4,000
1,237	1,538	6,500	6,500	5499351	Clt Doc/Off Rec	6,500	4,500	4,500
270,767	225,513	292,500	292,500		**Subtotals:**	292,500	271,500	263,500
				59	**Other Financing Uses**			
0	4,000	0	0	5911101	Trf to Gen Fund	0	0	0
0	4,000	0	0		**Subtotals:**	0	0	0
381,659	286,412	446,300	446,300		**Fund Cost Center Totals:**	445,000	445,000	480,200

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**

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	295,300	295,300	5930000	Bdgeted Rsvrs	0	0	200,000
0	0	295,300	295,300		**Subtotals:**	0	0	200,000
0	0	295,300	295,300		**Fund Cost Center Totals:**	0	0	200,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	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
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
381,659	**286,412**	**741,600**	**741,600**		**2501 Fund Total:**	**445,000**	**445,000**	**680,200**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	**Other Services and Charges**			
87,480	0	0	0	5415208	Intrlcl Agt PkBd	0	0	0
0	0	60,000	60,000	5491725	Insurance Proper	60,000	60,000	60,000
87,480	0	60,000	60,000		**Subtotals:**	60,000	60,000	60,000
87,480	0	60,000	60,000		**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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
21,704	26,108	28,600	28,600	5100000	Salaries	28,600	28,600	29,000
17,871	7,490	19,300	19,300	5120001	Temporary Help	19,300	19,300	19,300
717	846	1,000	1,000	5130000	Overtime	1,000	1,000	1,000
4,861	5,291	6,300	6,300	5151000	Grp Hlth Insur	6,300	6,300	6,000
585	504	800	800	5152102	Medicare FICA	800	800	800
2,206	2,590	3,300	3,300	5153000	Pension	2,300	2,300	2,400
1,879	2,307	3,400	3,400	5154000	Alternate Plan	3,300	3,300	3,300
244	111	300	300	5154112	Alt Pln- OBRA 90	300	300	300
50,069	45,249	63,000	63,000		**Subtotals:**	61,900	61,900	62,100
				53	**Supplies**			
4,675	1,207	4,300	4,300	5310000	Supp & Materials	4,300	6,300	6,300
6,467	5,958	9,400	9,400	5310001	Dpt Supp NonCap	0	7,400	7,400
526	790	1,200	1,200	5312101	Uniform Exp	1,200	1,200	1,200
0	0	3,800	0	5322010	Auto Fuel Exp	0	0	0
11,668	7,956	18,700	14,900		**Subtotals:**	5,500	14,900	14,900
				54	**Other Services and Charges**			
0	0	5,000	0	5410000	Prof Serv	5,000	5,000	5,000
0	8,910	0	0	5481000	Contract Serv	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
12,355	6,950	8,000	8,000	5493100	Advertising	8,000	8,000	8,000
12,355	15,860	13,000	8,000		**Subtotals:**	13,000	13,000	13,000
				56	**Other Expenses**			
50	0	0	0	5600225	Blvr Prking Prg	0	0	0
50	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			
0	0	11,000	11,000	5746010	Cptlzed FF&E	0	0	0
0	0	11,000	11,000		**Subtotals:**	0	0	0
74,143	69,066	105,700	96,900		**Fund Cost Center Totals:**	80,400	89,800	90,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
48,024	61,581	78,600	78,600	5100000	Salaries	78,600	78,600	78,600
620	1,297	1,000	1,000	5112001	Term Vac/Sick Lv	1,000	1,000	1,000
854	1,677	2,000	2,000	5130000	Overtime	2,000	2,000	2,000
7,978	13,144	18,900	18,900	5151000	Grp Hlth Insur	18,900	18,900	17,800
720	939	1,300	1,300	5152102	Medicare FICA	1,300	1,300	1,300
4,870	6,352	9,100	9,100	5153000	Pension	6,400	6,400	6,400
4,103	5,658	7,300	7,300	5154000	Alternate Plan	6,900	6,900	6,900
0	0	100	100	5154111	Alt Pln-Nonp Emp	100	100	100
0	0	200	200	5154112	Alt Pln- OBRA 90	200	200	200
0	-9,080	0	0	5190001	FEMA Salary/Bnft	0	0	0
67,172	81,571	118,500	118,500		**Subtotals:**	115,400	115,400	114,300
				53	**Supplies**			
7,013	7,000	12,000	12,000	5310000	Supp & Materials	12,000	12,000	12,000
17,638	0	0	0	5310001	Dpt Supp NonCap	0	0	0
1,659	1,685	3,500	3,500	5312101	Uniform Exp	3,500	3,500	3,500
9,918	14,294	15,000	0	5322010	Auto Fuel Exp	0	15,000	15,000
36,228	22,981	30,500	15,500		**Subtotals:**	15,500	30,500	30,500
				54	**Other Services and Charges**			

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
29,235	21,600	38,000	55,500	5421400	Refuse Disposal	38,000	42,000	42,000
18,973	24,430	40,000	40,000	5423000	R&M Equipment	40,000	40,000	40,000
458	0	0	0	5423110	Auto Maint	0	0	0
15,991	577	28,000	28,000	5426100	Equip Rent/Lease	28,000	28,000	28,000
51,768	35,827	53,000	53,000	5426181	Rntl Porta Cans	53,000	53,000	53,000
248,215	71,600	284,500	284,500	5481000	Contract Serv	284,500	284,500	284,500
364,641	154,035	443,500	461,000		**Subtotals:**	443,500	447,500	447,500
				57	**Capital Outlay**			
74,000	8,932	0	0	5746010	Cptlzed FF&E	0	91,000	91,000
74,000	8,932	0	0		**Subtotals:**	0	91,000	91,000
				59	**Other Financing Uses**			
0	19,800	7,700	7,700	5911101	Trf to Gen Fund	0	0	0
0	0	0	0	5916123	Trf to Grp Ins	0	0	0
1,600	2,500	2,500	2,500	5916124	Trf to WC Fund	0	0	0
1,600	2,500	2,500	2,500	5916130	Trf to Slf-Ins	0	0	0
3,200	24,800	12,700	12,700		**Subtotals:**	0	0	0
545,243	292,320	605,200	607,700		**Fund Cost Center Totals:**	574,400	684,400	683,300

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 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	492,300	479,800	5930000	Bdgeted Rsvrs	0	0	600,000
0	0	492,300	479,800		**Subtotals:**	0	0	600,000
0	0	492,300	479,800		**Fund Cost Center Totals:**	0	0	600,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2601 Fund: Beach & Parks Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5911101	Trf to Gen Fund	7,700	7,700	7,700
0	0	0	0	5916124	Trf to WC Fund	2,500	2,500	2,500
0	0	0	0	5916130	Trf to Slf-Ins	2,500	2,500	2,500
0	0	0	0		**Subtotals:**	12,700	12,700	12,700
0	0	0	0		**Fund Cost Center Totals:**	12,700	12,700	12,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
0	0	0	0	5112011	Merit Comp	0	0	0
0	0	0	0	5112020	Sal Survey Adj	0	0	0
0	0	0	0	5119103	Annual Inc/Infla	0	0	0
0	0	0	0	5152102	Medicare FICA	0	0	0
0	0	0	0	5153000	Pension	0	0	0
0	0	0	0	5154000	Alternate Plan	0	0	0
0	0	0	0		**Subtotals:**	0	0	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	5600913	Ann Incr/Inflat	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
				57	**Capital Outlay**			

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
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	83,500	0	0
0	0	0	0		**Subtotals:**	83,500	0	0
0	0	0	0		**Fund Cost Center Totals:**	83,500	0	0
706,866	**361,387**	**1,263,200**	**1,244,400**		**2601 Fund Total:**	**811,000**	**846,900**	**1,446,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2621 Fund: Galveston County Museum
5132 Department: Galveston County Museum
513200 Division: Galveston County Museum

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	3,000	3,000
0	0	0	0		**Subtotals:**	0	3,000	3,000
0	0	0	0		**Fund Cost Center Totals:**	0	3,000	3,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

2621 **Fund:** Galveston County Museum
9201 **Department:** Transfers and Reserves
920180 **Division:** Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	17,000
0	0	0	0		**Subtotals:**	0	0	17,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	17,000
0	**0**	**0**	**0**		**2621 Fund Total:**	**0**	**3,000**	**20,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	Capital Outlay			
0	66,945	0	70,000	5754095	Imaging	0	500,000	500,000
0	31,203	0	0	5754100	IFAS 7i Conversn	0	250,000	250,000
0	1,016,161	0	65,712	5754103	JLE Project	0	685,000	685,000
0	0	0	0	5754104	Scanning	0	50,000	50,000
0	0	0	0	5754105	CJIS Netwrk Updt	0	300,000	300,000
0	1,114,309	0	135,712		**Subtotals:**	0	1,785,000	1,785,000
0	1,114,309	0	135,712		**Fund Cost Center Totals:**	0	1,785,000	1,785,000
0	**1,114,309**	**0**	**135,712**		**3100 Fund Total:**	**0**	**1,785,000**	**1,785,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3101 Fund: Capital Replenishment
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	1,000,000	0	300,000
0	0	0	0		**Subtotals:**	1,000,000	0	300,000
0	0	0	0		**Fund Cost Center Totals:**	1,000,000	0	300,000
0	**0**	**0**	**0**		**3101 Fund Total:**	**1,000,000**	**0**	**300,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
1790 Department: Administration
179010 Division: Administration Costs

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				57	Capital Outlay			
0	0	0	0	5790100	Unalloc Appropr	0	500,000	500,000
0	0	0	0		**Subtotals:**	0	500,000	500,000
0	0	0	0		**Fund Cost Center Totals:**	0	500,000	500,000
0	**0**	**0**	**0**		**3120 Fund Total:**	**0**	**500,000**	**500,000**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
1,475,000	425,000	445,000	445,000	5810000	Princpl Retrmnt	465,000	465,000	465,000
2,407,369	3,427,675	3,410,300	3,410,300	5820010	Interest Paid	3,392,100	3,392,100	3,392,100
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
83,277,637	0	0	0	5870100	Rfd Bnd Escrw Ag	0	0	0
4,379,918	0	0	0	5890502	Dsct-Refndng Bds	0	0	0
91,539,924	3,852,675	3,857,800	3,857,800		**Subtotals:**	3,859,600	3,859,600	3,859,600
91,539,924	3,852,675	3,857,800	3,857,800		**Fund Cost Center Totals:**	3,859,600	3,859,600	3,859,600

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
993,938	0	0	0	5860000	Bond Issue Cost	0	0	0
993,938	0	0	0		**Subtotals:**	0	0	0
993,938	0	0	0		**Fund Cost Center Totals:**	0	0	0

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4020 Fund: Gen Oblig Refnd Bd Sr 07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	990,000
0	0	0	0		Subtotals:	0	0	990,000
0	0	0	0		Fund Cost Center Totals:	0	0	990,000
92,533,863	**3,852,675**	**3,857,800**	**3,857,800**		**4020 Fund Total:**	**3,859,600**	**3,859,600**	**4,849,600**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
0	0	0	0	5810000	Princpl Retrmnt	1,595,000	1,595,000	1,595,000
0	0	0	2,057,541	5820010	Interest Paid	2,234,700	2,234,700	2,234,700
0	0	0	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	2,060,041		**Subtotals:**	3,832,200	3,832,200	3,832,200
0	0	0	2,060,041		**Fund Cost Center Totals:**	3,832,200	3,832,200	3,832,200

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	970,000
0	0	0	0		**Subtotals:**	0	0	970,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	970,000
0	**0**	**0**	**2,060,041**		**4021 Fund Total:**	**3,832,200**	**3,832,200**	**4,802,200**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
1,350,000	135,000	140,000	140,000	5810000	Princpl Retrmnt	150,000	150,000	150,000
83,380	46,187	39,200	39,200	5820010	Interest Paid	31,500	31,500	31,500
410	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,433,790	181,187	181,700	181,700		**Subtotals:**	184,000	184,000	184,000
1,433,790	181,187	181,700	181,700		**Fund Cost Center Totals:**	184,000	184,000	184,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4205 Fund: Constr/Imprv Tax/Rev COB 99
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	165,000
0	0	0	0		**Subtotals:**	0	0	165,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	165,000
1,433,790	**181,187**	**181,700**	**181,700**		**4205 Fund Total:**	**184,000**	**184,000**	**349,000**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
30,000	90,000	90,000	90,000	5810000	Princpl Retrmnt	805,000	805,000	805,000
293,100	291,300	288,300	288,300	5820010	Interest Paid	271,500	271,500	271,500
200	1,310	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
323,300	382,610	380,800	380,800		**Subtotals:**	1,079,000	1,079,000	1,079,000
				59	**Other Financing Uses**			
1,719,800	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
1,719,800	0	0	0		**Subtotals:**	0	0	0
2,043,100	382,610	380,800	380,800		**Fund Cost Center Totals:**	1,079,000	1,079,000	1,079,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4214 Fund: Comb Tax/Rev COB Sr 2003
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	320,000
0	0	0	0		**Subtotals:**	0	0	320,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	320,000
2,043,100	**382,610**	**380,800**	**380,800**		**4214 Fund Total:**	**1,079,000**	**1,079,000**	**1,399,000**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
1,475,000	1,580,000	1,685,000	1,685,000	5810000	Princpl Retrmnt	1,810,000	1,810,000	1,810,000
248,876	185,275	115,900	115,900	5820010	Interest Paid	39,900	39,900	39,900
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,723,876	1,765,275	1,803,400	1,803,400		**Subtotals:**	1,852,400	1,852,400	1,852,400
1,723,876	1,765,275	1,803,400	1,803,400		**Fund Cost Center Totals:**	1,852,400	1,852,400	1,852,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4215 Fund: Limited Tax Jst Cntr Bds 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	130,000
0	0	0	0		**Subtotals:**	0	0	130,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	130,000
1,723,876	**1,765,275**	**1,803,400**	**1,803,400**		**4215 Fund Total:**	**1,852,400**	**1,852,400**	**1,982,400**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
1,465,000	1,390,000	1,385,000	1,385,000	5810000	Princpl Retrmnt	1,720,000	1,720,000	1,720,000
335,275	292,450	245,700	245,700	5820010	Interest Paid	185,300	185,300	185,300
1,000	1,300	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,801,275	1,683,750	1,633,200	1,633,200		**Subtotals:**	1,907,800	1,907,800	1,907,800
				59	**Other Financing Uses**			
2,061,235	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
2,061,235	0	0	0		**Subtotals:**	0	0	0
3,862,510	1,683,750	1,633,200	1,633,200		**Fund Cost Center Totals:**	1,907,800	1,907,800	1,907,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	525,000
0	0	0	0		**Subtotals:**	0	0	525,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	525,000
3,862,510	**1,683,750**	**1,633,200**	**1,633,200**		**4216 Fund Total:**	**1,907,800**	**1,907,800**	**2,432,800**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
310,000	320,000	335,000	335,000	5810000	Princpl Retrmnt	350,000	350,000	350,000
122,222	109,302	95,400	95,400	5820010	Interest Paid	80,600	80,600	80,600
200	200	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
432,422	429,502	432,900	432,900		**Subtotals:**	433,100	433,100	433,100
				59	**Other Financing Uses**			
44,777	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
44,777	0	0	0		**Subtotals:**	0	0	0
477,199	429,502	432,900	432,900		**Fund Cost Center Totals:**	433,100	433,100	433,100

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4230 Fund: COB 2002A Prk Rds/Prking Lots
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	185,000
0	0	0	0		**Subtotals:**	0	0	185,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	185,000
477,199	**429,502**	**432,900**	**432,900**		**4230 Fund Total:**	**433,100**	**433,100**	**618,100**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
975,000	1,015,000	1,070,000	1,070,000	5810000	Princpl Retrmnt	0	0	0
123,750	78,875	26,800	26,800	5820010	Interest Paid	0	0	0
0	0	2,500	2,500	5850000	Paying Agt Fees	0	0	0
1,098,750	1,093,875	1,099,300	1,099,300		**Subtotals:**	0	0	0
1,098,750	1,093,875	1,099,300	1,099,300		**Fund Cost Center Totals:**	0	0	0
1,098,750	**1,093,875**	**1,099,300**	**1,099,300**		**4282 Fund Total:**	**0**	**0**	**0**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
40,000	1,315,000	1,370,000	1,370,000	5810000	Princpl Retrmnt	1,420,000	1,420,000	1,420,000
1,108,475	1,084,862	1,032,800	1,032,800	5820010	Interest Paid	975,300	975,300	975,300
0	323	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,148,475	2,400,185	2,405,300	2,405,300		**Subtotals:**	2,397,800	2,397,800	2,397,800
1,148,475	2,400,185	2,405,300	2,405,300		**Fund Cost Center Totals:**	2,397,800	2,397,800	2,397,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4284 Fund: GObIg Refunding '99-01 Bnds'04
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	1,000,000
0	0	0	0		**Subtotals:**	0	0	1,000,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	1,000,000
1,148,475	**2,400,185**	**2,405,300**	**2,405,300**		**4284 Fund Total:**	**2,397,800**	**2,397,800**	**3,397,800**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
0	0	365,000	365,000	5810000	Princpl Retrmnt	385,000	385,000	385,000
2,129,687	2,171,918	2,163,800	2,163,800	5820010	Interest Paid	2,146,900	2,146,900	2,146,900
800	400	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
2,130,487	2,172,318	2,531,300	2,531,300		**Subtotals:**	2,534,400	2,534,400	2,534,400
2,130,487	2,172,318	2,531,300	2,531,300		**Fund Cost Center Totals:**	2,534,400	2,534,400	2,534,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	875,000
0	0	0	0		Subtotals:	0	0	875,000
0	0	0	0		Fund Cost Center Totals:	0	0	875,000
2,130,487	**2,172,318**	**2,531,300**	**2,531,300**		**4358 Fund Total:**	**2,534,400**	**2,534,400**	**3,409,400**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
430,000	450,000	470,000	470,000	5810000	Princpl Retrmnt	490,000	490,000	490,000
170,642	152,592	133,100	133,100	5820010	Interest Paid	112,300	112,300	112,300
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
600,642	602,592	605,600	605,600		**Subtotals:**	604,800	604,800	604,800
				59	**Other Financing Uses**			
62,557	0	0	0	5914020	TfToGenOblRfSr07	0	0	0
62,557	0	0	0		**Subtotals:**	0	0	0
663,199	602,592	605,600	605,600		**Fund Cost Center Totals:**	604,800	604,800	604,800

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4362 Fund: COB 2002 San Luis Pass Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	220,000
0	0	0	0		**Subtotals:**	0	0	220,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	220,000
663,199	**602,592**	**605,600**	**605,600**		**4362 Fund Total:**	**604,800**	**604,800**	**824,800**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
1,110,000	1,185,000	1,265,000	1,265,000	5810000	Princpl Retrmnt	1,355,000	1,355,000	1,355,000
186,678	138,900	86,900	86,900	5820010	Interest Paid	29,900	29,900	29,900
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
1,296,678	1,323,900	1,354,400	1,354,400		**Subtotals:**	1,387,400	1,387,400	1,387,400
1,296,678	1,323,900	1,354,400	1,354,400		**Fund Cost Center Totals:**	1,387,400	1,387,400	1,387,400

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4368 Fund: Unlimited Tax Rd Bds Ser 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	120,000
0	0	0	0		**Subtotals:**	0	0	120,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	120,000
1,296,678	**1,323,900**	**1,354,400**	**1,354,400**		**4368 Fund Total:**	**1,387,400**	**1,387,400**	**1,507,400**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
270,000	275,000	285,000	285,000	5810000	Princpl Retrmnt	295,000	295,000	295,000
402,262	394,087	384,700	384,700	5820010	Interest Paid	373,800	373,800	373,800
1,000	300	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
673,262	669,387	672,200	672,200		**Subtotals:**	671,300	671,300	671,300
673,262	669,387	672,200	672,200		**Fund Cost Center Totals:**	671,300	671,300	671,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4369 Fund: Unlimited Tax Road Bd Sr 2003B
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	240,000
0	0	0	0		**Subtotals:**	0	0	240,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	240,000
673,262	**669,387**	**672,200**	**672,200**		**4369 Fund Total:**	**671,300**	**671,300**	**911,300**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
100,000	105,000	105,000	105,000	5810000	Princpl Retrmnt	110,000	110,000	110,000
429,575	426,368	422,900	422,900	5820010	Interest Paid	419,200	419,200	419,200
0	1,323	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
529,575	532,691	530,400	530,400		**Subtotals:**	531,700	531,700	531,700
529,575	532,691	530,400	530,400		**Fund Cost Center Totals:**	531,700	531,700	531,700

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	500,000
0	0	0	0		Subtotals:	0	0	500,000
0	0	0	0		Fund Cost Center Totals:	0	0	500,000
529,575	**532,691**	**530,400**	**530,400**		**4370 Fund Total:**	**531,700**	**531,700**	**1,031,700**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4371 **Fund:** Unltd Tax Road Bonds Sr 2009
8106 **Department:** Debt Serv Road Bonds
810621 **Division:** Unltd Tax Rd Bds Sr 2009

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	**Debt Service**			
0	0	0	0	5810000	Princpl Retrmnt	2,690,000	2,690,000	2,690,000
0	0	0	3,406,451	5820010	Interest Paid	3,699,400	3,699,400	3,699,400
0	0	0	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	3,408,951		**Subtotals:**	6,391,900	6,391,900	6,391,900
0	0	0	3,408,951		**Fund Cost Center Totals:**	6,391,900	6,391,900	6,391,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4371 Fund: Unltd Tax Road Bonds Sr 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	1,550,000
0	0	0	0		**Subtotals:**	0	0	1,550,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	1,550,000
0	**0**	**0**	**3,408,951**		**4371 Fund Total:**	**6,391,900**	**6,391,900**	**7,941,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
8107 Department: Debt Serv Flood Bonds
810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
0	0	0	0	5810000	Princpl Retrmnt	580,000	580,000	580,000
0	0	0	146,438	5820010	Interest Paid	154,000	154,000	154,000
0	0	0	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	148,938		**Subtotals:**	736,500	736,500	736,500
0	0	0	148,938		**Fund Cost Center Totals:**	736,500	736,500	736,500

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	265,000
0	0	0	0		**Subtotals:**	0	0	265,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	265,000
0	**0**	**0**	**148,938**		**4390 Fund Total:**	**736,500**	**736,500**	**1,001,500**

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
0	1,400,000	1,400,000	1,400,000	5810000	Princpl Retrmnt	1,400,000	1,400,000	1,400,000
75,948	177,031	137,700	137,700	5820010	Interest Paid	98,400	98,400	98,400
0	0	2,500	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
75,948	1,577,031	1,540,200	1,540,200		**Subtotals:**	1,500,900	1,500,900	1,500,900
75,948	1,577,031	1,540,200	1,540,200		**Fund Cost Center Totals:**	1,500,900	1,500,900	1,500,900

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	425,000
0	0	0	0		**Subtotals:**	0	0	425,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	425,000
75,948	**1,577,031**	**1,540,200**	**1,540,200**		**4392 Fund Total:**	**1,500,900**	**1,500,900**	**1,925,900**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
8107 Department: Debt Serv Flood Bonds
810717 Division: Ltd Tx Fl Ctr BAB Sr 09C-2

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				58	Debt Service			
0	0	0	524,142	5820010	Interest Paid	571,800	571,800	571,800
0	0	0	2,500	5850000	Paying Agt Fees	2,500	2,500	2,500
0	0	0	526,642		**Subtotals:**	574,300	574,300	574,300
0	0	0	526,642		**Fund Cost Center Totals:**	574,300	574,300	574,300

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	0	0	5930000	Bdgeted Rsvrs	0	0	220,000
0	0	0	0		**Subtotals:**	0	0	220,000
0	0	0	0		**Fund Cost Center Totals:**	0	0	220,000
0	**0**	**0**	**526,642**		**4393 Fund Total:**	**574,300**	**574,300**	**794,300**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description		2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**				
0	0	0	0	5310001	Dpt Supp NonCap		9,400	8,000	8,000
0	0	0	0			**Subtotals:**	9,400	8,000	8,000
				54	**Other Services and Charges**				
528,221	411,056	569,500	569,500	5417201	Hlth Ins Adm Fee		569,500	569,500	569,500
0	0	700	700	5417202	Hlth Ins Review		700	700	700
117,437	76,691	127,700	127,700	5417204	PPO Fee		127,700	127,700	127,700
562,346	551,067	676,500	676,500	5417207	CareHere Prg Fee		676,500	676,500	676,500
482,223	557,544	300,000	300,000	5417208	Carehere Sup Fee		300,000	300,000	300,000
64,257	71,132	106,600	106,600	5481000	Contract Serv		106,600	106,600	106,600
8,829,536	8,728,314	10,039,000	10,039,000	5491511	Grp Ins Claims		10,039,000	10,039,000	9,439,000
44,381	42,496	45,600	45,600	5491704	Empl Assist Prog		45,600	45,600	45,600
589,148	568,226	558,300	558,300	5491735	Spec Stp Los Prm		558,300	642,100	642,100
72,000	32,385	76,500	76,500	5491736	Agr Stp Los Prem		76,500	88,000	88,000
72,895	58,017	57,800	57,800	5491737	Life Insur Prem		57,800	57,800	57,800
11,362,449	11,096,932	12,558,200	12,558,200			**Subtotals:**	12,558,200	12,653,500	12,053,500
				56	**Other Expenses**				
0	0	30,000	30,000	5600040	Pr Yr Inc Exp		0	0	0
0	12,000	12,000	12,000	5603011	Contrib Electric		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**

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	0	304,000	304,000	5603014	Contrib Adm	0	0	0
0	12,000	346,000	346,000		**Subtotals:**	0	0	0
11,362,449	11,108,932	12,904,200	12,904,200		**Fund Cost Center Totals:**	12,567,600	12,661,500	12,061,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	2,776,600	2,776,600	5930000	Bdgeted Rsvrs	0	0	2,500,000
0	0	2,776,600	2,776,600		**Subtotals:**	0	0	2,500,000
0	0	2,776,600	2,776,600		**Fund Cost Center Totals:**	0	0	2,500,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603010	Contrib Water	6,000	6,000	6,000
0	0	0	0	5603011	Contrib Electric	12,000	12,000	12,000
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	18,000	18,000	18,000
0	0	0	0		**Fund Cost Center Totals:**	18,000	18,000	18,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6123 Fund: Group Insurance Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				54	Other Services and Charges			
0	0	0	0	5481000	Contract Serv	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
0	0	0	0		**Fund Cost Center Totals:**	0	0	0
11,362,449	**11,108,932**	**15,680,800**	**15,680,800**		**6123 Fund Total:**	**12,585,600**	**12,679,500**	**14,579,500**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
1550 Department: Human Resources
155021 Division: Group Insurance

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
0	0	6,000	6,000	5310000	Supp & Materials	6,000	6,000	6,000
0	0	0	0	5310001	Dpt Supp NonCap	0	10,000	10,000
0	0	6,000	6,000		**Subtotals:**	6,000	16,000	16,000
				54	**Other Services and Charges**			
33,590	26,324	78,000	78,000	5411095	Thrd Prty Ad Fee	78,000	100,000	100,000
600	0	0	0	5481000	Contract Serv	0	0	0
950	0	0	0	5491503	Claims Liability	0	0	0
1,257	0	0	0	5491510	Damage Clm Shr	0	0	0
0	0	680,000	480,000	5491600	Clms Pd Wrk Comp	680,000	680,000	680,000
37,965	0	0	0	5491601	M & R-Pbl Bldgs	0	0	0
8,451	30,228	0	0	5491603	Wrks Cmp Tx A/C	0	0	0
462	463	0	0	5491604	Wrks Cmp Aud Off	0	0	0
6,519	17,052	0	0	5491605	Wrks Cmp Co Clrk	0	0	0
0	462	0	0	5491606	Wrks Cmp Purch	0	0	0
1,040	0	0	0	5491607	Wrks Cmp Legal	0	0	0
10,033	3,296	0	0	5491608	Wrks Cmp Dist Cl	0	0	0
127,414	215,787	0	0	5491609	Wrks Cmp Sher/Co	0	0	0
50,101	43,394	0	0	5491610	Wrk Cmp Shr/Ptrl	0	0	0
14,246	4,389	0	0	5491612	Wrks Cmp Sn Citz	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
79,302	64,432	0	0	5491615	Wrk Cmp FM Lt Rd	0	0	0
566	283	0	0	5491616	Wrks Cmp Eng	0	0	0
94	280	0	0	5491617	Wrk Cmp Pub Hlth	0	0	0
27,491	10,535	0	0	5491619	Wrks Cmp Parks	0	0	0
139,609	103,188	0	0	5491624	Juvenile Prob	0	0	0
0	963	0	0	5491627	Treasurer	0	0	0
0	143	0	0	5491628	Human Resource	0	0	0
105	13,683	0	0	5491629	10th Distr Crt	0	0	0
331	0	0	0	5491630	Jst Crt Pct 4	0	0	0
0	2,291	0	0	5491631	District Attny	0	0	0
634	0	0	0	5491633	Sherif Mentl Hth	0	0	0
5,448	0	0	0	5491636	Sheriff Auxillar	0	0	0
183	0	0	0	5491637	Const Pct 7	0	0	0
2,893	0	0	0	5491638	Const Pct 8	0	0	0
4,709	4,151	0	0	5491641	Mosquito Ctrl	0	0	0
9,082	0	0	0	5491645	Sheriff Bailiff	0	0	0
0	81	0	0	5491648	Flood Control	0	0	0
0	787	0	0	5491653	Facilities Srvs	0	0	0
0	1,326	0	0	5491655	Ct Coor-Cnt/Prob	0	0	0
804	0	0	0	5491656	Sher Srvs ISD	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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
0	458	0	0	5491657	Wrk Comp DST CRT	0	0	0
121,677	126,071	0	0	5491736	Agr Stp Los Prem	0	0	0
4,225	0	20,000	20,000	5495100	Education	20,000	20,000	20,000
689,792	670,079	778,000	578,000		**Subtotals:**	778,000	800,000	800,000
				56	**Other Expenses**			
0	0	0	0	5603014	Contrib Adm	0	0	0
0	0	0	0		**Subtotals:**	0	0	0
689,792	670,079	784,000	584,000		**Fund Cost Center Totals:**	784,000	816,000	816,000

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	Other Financing Uses			
0	0	1,449,500	1,449,500	5930000	Bdgeted Rsvrs	0	0	1,100,000
0	0	1,449,500	1,449,500		**Subtotals:**	0	0	1,100,000
0	0	1,449,500	1,449,500		**Fund Cost Center Totals:**	0	0	1,100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6124 Fund: Workers Compensation Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Bndget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603014	Contrib Adm	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)

6124 Fund: Workers Compensation Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	Supplies			
0	0	0	0	5310001	Dpt Supp NonCap	8,000	0	0
0	0	0	0		**Subtotals:**	8,000	0	0
0	0	0	0		**Fund Cost Center Totals:**	8,000	0	0
689,792	**670,079**	**2,233,500**	**2,033,500**		**6124 Fund Total:**	**792,000**	**816,000**	**1,916,000**

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				51	**Personal Services**			
148,968	159,807	175,000	175,000	5155000	Unemploy Benefit	175,000	175,000	175,000
0	-471	0	0	5190001	FEMA Salary/Bnft	0	0	0
148,968	159,336	175,000	175,000		**Subtotals:**	175,000	175,000	175,000
				53	**Supplies**			
770	630	4,000	4,000	5310000	Supp & Materials	4,000	4,000	4,000
1,386	3,513	0	0	5310001	Dpt Supp NonCap	0	8,000	8,000
2,156	4,144	4,000	4,000		**Subtotals:**	4,000	12,000	12,000
				54	**Other Services and Charges**			
14,677	0	10,000	10,000	5481000	Contract Serv	10,000	10,000	10,000
115,461	8,895	10,000	10,000	5491503	Claims Liability	10,000	10,000	10,000
131,716	16,595	20,000	20,000	5491504	Claims Property	20,000	20,000	20,000
0	0	7,500	7,500	5491505	Claims Equip	7,500	7,500	7,500
0	0	20,000	20,000	5491506	Claims Cnty Auto	20,000	20,000	20,000
26,484	48,381	75,000	75,000	5491507	Claim Sher Auto	75,000	75,000	75,000
32,309	13,772	18,000	18,000	5491508	Clm S/O Ato Liab	18,000	18,000	18,000
12	74	0	0	5491700	Insur Pub Offcls	0	0	0
46,200	100,067	115,000	115,000	5491701	Ins Emp Blkt Bnd	115,000	115,000	115,000
1,792,486	1,988,009	2,100,000	2,100,000	5491725	Insurance Proper	2,100,000	2,100,000	2,100,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budg Off
151431 Division: General Self Insurance

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
7,966	189,334	200,000	200,000	5491726	Insur Flood	200,000	200,000	200,000
41,682	28,367	45,000	45,000	5491728	Equip Insurance	45,000	45,000	45,000
38,068	3,359	10,000	10,000	5491730	Insur Data Proc	10,000	10,000	10,000
3,170	8,290	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
2,250,236	2,405,148	2,688,500	2,688,500		**Subtotals:**	2,688,500	2,688,500	2,688,500
				56	**Other Expenses**			
0	0	140,000	140,000	5603014	Contrib Adm	0	0	0
0	0	140,000	140,000		**Subtotals:**	0	0	0
2,401,361	2,568,628	3,007,500	3,007,500		**Fund Cost Center Totals:**	2,867,500	2,875,500	2,875,500

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				59	**Other Financing Uses**			
0	0	1,959,800	1,959,800	5930000	Bdgeted Rsvrs	0	0	700,000
0	0	1,959,800	1,959,800		**Subtotals:**	0	0	700,000
0	0	1,959,800	1,959,800		**Fund Cost Center Totals:**	0	0	700,000

Galveston County, Texas

Department Budget History and Adopted Budget (Expenditures)

6130 Fund: Self Insurance Reserve Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				56	Other Expenses			
0	0	0	0	5603014	Contrib Adm	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)

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Approved Budget
				53	**Supplies**			
0	0	0	0	5310001	Dpt Supp NonCap	9,000	0	0
0	0	0	0		**Subtotals:**	9,000	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
0	0	0	0		**Fund Cost Center Totals:**	9,000	0	0
2,401,361	**2,568,628**	**4,967,300**	**4,967,300**		**6130 Fund Total:**	**2,876,500**	**2,875,500**	**3,575,500**
264,069,109	**159,566,834**	**242,059,600**	**248,224,572**		**GRAND TOTAL:**	**194,832,200**	**207,279,284**	**245,843,200**

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	Depart Supplies-Non Cap FFE	3,500	10	35,000	30,000	Misc. general non capital supplies, and newly elected officials - set aside.
			Division Total:		**35,000**	**30,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1140	**Department:**	**County Clerk**					
114030	**Division:**	**Election Expense**					
5310001	1	Depart Supplies-Non Cap FFE	2	3,000	6,000	6,000	Replace equipment in Central Counting Station. PC and Moinitors approximately 5 years old. Hart's Quote. Dell Optipll 740 with a 2.1 GHZ processor, 2GB Ram, 120 Gb hard disk drive and Windows 2000 Operating System. Hart proprietary Elections Softward requires the Windows 2000 operating system. Pursuant
			Division Total:		**6,000**	**6,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	1	600	600	600	One set of 3X5 flags (American and Texas) with flag poles, ornaments, and stands for display in the Veteran Service Office.
			Division Total:		**600**	**600**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1237	**Department:**	**Justice Court Pct #7 - Foster**					
123700	**Division:**	**Justice Court Pct #7 - Foster**					
5310001	1	Side-Arm Chair, fabric seat, vinyl back, pad	1	400	400	0	Request for new employee
			Division Total:		**400**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5310001	1	Depart Supplies-Non Cap FFE	2	2,500	5,000	0	One new work station and one additional countertop. Work done in FY2010
5310001	1	Depart Supplies-Non Cap FFE	2	2,500	5,000	0	Scanning stations for Odyssey. Furniture to accommodate current business needs, e.g. adding scanning stations as part of Odyssey. Work done in FY2010.
			Division Total:		**10,000**	**0**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	2	Depart Supplies-Non Cap FFE	40	3,500	140,000	140,000	Servers for various parts of the county network.
			Division Total:		**140,000**	**140,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	2	Depart Supplies-Non Cap FFE	2	2,500	5,000	5,000	Minor tools
			Division Total:		**5,000**	**5,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	Depart Supplies-Non Cap FFE	12	75	900	0	Institutional mophucket w/wringer used for cleaning floors in County Jail. Change quanity to zero per request from Sheriff's Office (8/26/10 da)
5310001	1	Depart Supplies-Non Cap FFE	30	90	2,700	0	To replace worn liners in carts used for laundry, supply delivery throughout Sheriff's Office and various other duties in County Jail. Reduce quantity to zero per request from Sheriff's Office(8/26/10 da)
5310001	1	Depart Supplies-Non Cap FFE	30	400	12,000	12,000	To replace worn deputy/office chairs in county jail. Began the replacement during last budget and would like to finish replacing worn and broken chairs in deputy and office areas, 450lb capacity. Increase quantity to 30 per request from Sheriff's Office (8/26/10 da)
5310001	1	Depart Supplies-Non Cap FFE	1	1,100	1,100	0	Purchase misc. hand and power tools for the inmate Skills Program. This program provides a variety of cost-saving services not only to the Sheriff's Office but to other county departments. Proposed purchase will enable continued operation of the program. Reduce
5310001	1	Depart Supplies-Non Cap FFE	2	4,700	9,400	0	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 vocational program for inmates and cost-saving services to all county departments. Reduce

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	Depart Supplies-Non Cap FFE	3	3,700	11,100	14,800	DVR's necessary to replace broken DVR in Booking area of jail, add to DVR capabilities in Master Control area and increase the retention time on video and audio equipment used for inmate incident recording in court and investigations. Increase
5310001	1	Depart Supplies-Non Cap FFE	2	2,500	5,000	2,500	The S.O.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 used to purchase necessary protective gear for team assignees.
5310001	2	Shredder, 28-sheet, strip cut.	1	1,300	1,300	0	Corrections Division has several areas where confidentiality and or security issues require shredding of documents. Bonds Office, Classification and Training Office currently have to wait until the end of the calendar year to shred mass amounts of documents through an outside shredding service.
5310001	2	Depart Supplies-Non Cap FFE	2	700	1,400	0	Wireless stun cuffs for non-compliant/violent prisoner control during transport.
5310001	2	Depart Supplies-Non Cap FFE	20	200	4,000	4,000	CPU lock box needed to secure and protect DVR equipment stationed in jail pods. This will prevent accidental water damage, damage caused by fluids and dust and possible damage by inmates to county equipment.
5310001	3	Depart Supplies-Non Cap FFE	2	600	1,200	0	Flags with pole sets, covers and stands to display during job fairs and at school programs.

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	3	Depart Supplies-Non Cap FFE	1	400	400	0	Pan tilt zoom camera, additional security camera to be used in ODR to observe outdoor food court.
			Division Total:		**50,500**	**33,300**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	Depart Supplies-Non Cap FFE	100	2,500	250,000	150,000	Third year of phased two-way radio replacement project. Funding used for replacement of older 800MHz radio equipment. Anticipate completing replacement of all portable radios and begin replacement of mobile (vehicle-mounted) radio equipment. Multi-year continuing project.
			Division Total:		**250,000**	**150,000**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 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	Depart Supplies-Non Cap FFE	6	100	600	600	Six electric bag heaters to be placed in coolers to retain heat for our hot meals delivery, they attach to the vehicle's cigarette lighter.
5310001	1	Depart Supplies-Non Cap FFE	1	500	500	350	Kitchen equipment contingency, for items needed like coffee makers, thermostats, cooking utensils for three county community centers, that serve hot lunches and store forzen meals. Also included, floor mats, carts etc.
5310001	1	Depart Supplies-Non Cap FFE	1	500	500	350	This is a contingency fund should equipment such as chairs, calculators, laminators, etc. need replacement. This is as need arises.
5310001	1	Depart Supplies-Non Cap FFE	1	1,500	1,500	1,500	Peggy Davis is the Interim Center Manager at Bacliff and expressed a desire for her participants to have at least one piece of exercise equipment (treadmill) they currently have none. Dickinson and Johnson Centers have treadmills, Galveston did before Hurricane Ike.
			Division Total:		**3,100**	**2,800**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5132	**Department:**	**Galveston County Museum**					
513200	**Division:**	**Galveston County Museum**					
5310001	1	Depart Supplies-Non Cap FFE	2	100	200	200	Carts needed to transport materials to schools for our educational outreach programs.
			Division Total:		**200**	**200**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5310001	1	Depart Supplies-Non Cap FFE	20	350	7,000	6,300	Stihl/Honda trimmers. Replacements for broken and worn out units in all Parks areas. County needs met: able to provide public well maintained facilities thus increasing usage and revenue funding needs $7,000 in FY2011.
5310001	2	Depart Supplies-Non Cap FFE	21	200	4,200	4,200	Annual replacement of picnic tables. These tables are for all Park locations and as needed for outside functions. County needs met: Enhance the facilities for public use and increase usage of underserved areas. Funding request includes cost of lumber and hardware. Funding needs $4,200 in FY2011.
5310001	3	Depart Supplies-Non Cap FFE	3	400	1,200	1,200	Portable power washers to clean outside facilities and playgrounds on a scheduled maintenance program. County needs met: able to provide public well maintained facilities thus increasing usage and revenue. Funding needs $1,200 in FY2011.
5310001	4	Depart Supplies-Non Cap FFE	2	550	1,100	1,100	Walk behind gas powered string trimmers. Replacements for broken and worn out units in all Park areas. County needs met: Able to provide public well maintained facilities thus increasing usage and revenue. Funding needs $1,100 in FY2011.
5310001	5	Depart Supplies-Non Cap FFE	2	400	800	800	Replacement for damaged and worn out tools for various Park locations. County needs met: Increase production time and provide safe tools for Park employees. Improve parks appearance. Funding needs $800 IN FY2011.

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Adopted Budget
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
			Division Total:		**14,300**	**13,600**	
			Fund Total:		**515,100**	**381,500**	

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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	Depart Supplies-Non Cap FFE	10	3,000	30,000	30,000	Need to purchase 10 computers with monitors. Approved pursuant to IT needs review and recommendation. Only for replacement of broken equipment. When employees computers crash unexpectedly or monitors go out. Also used on scanners for imagin and public terminals.
				Division Total:	**30,000**	**30,000**	
				Fund Total:	**30,000**	**30,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2132	**Fund:**	**DA Check Collection Fees**					
1271	**Department:**	**District Attorney**					
127120	**Division:**	**Check Collecting & Processing**					
5310001	1	Misc. Equipment	1	2,000	2,000	2,000	
			Division Total:		**2,000**	**2,000**	
			Fund Total:		**2,000**	**2,000**	

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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	Depart Supplies-Non Cap FFE	1	1,000	1,000	1,000	IBM Wheelwriter 1500 typewriter. This typewriter will replace one that is used by our Galveston secretary, the old typewriter is not working properly.
5310001	2	Depart Supplies-Non Cap FFE	4	300	1,200	1,200	Ergonomic secretarial chairs. These chairs are being budgeted to replace chairs which may break during the budget year.
5310001	3	Depart Supplies-Non Cap FFE	4	200	800	800	Guest chairs - these chairs are being budgeted to replace chairs that may break duing the budget year.
			Division Total:		**3,000**	**3,000**	

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Adopted Budget
Fiscal Year 2011 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256105	**Division:**	**Juv Justice - Administration**					
5310001	1	Depart Supplies-Non Cap FFE	3	2,000	6,000	6,000	Motorola XTL 1500 model 1.5 800 mhz mobile radio w/mounting - Hardware & extended service plan, plus installation. These radios will be placed in the new vehicles being requested for FY2011 replacing the radios that are in the old vehicles.
			Division Total:		**6,000**	**6,000**	

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Adopted Budget
Fiscal Year 2011 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	1	Depart Supplies-Non Cap FFE	1	4,700	4,700	4,700	I3 digital video recorder - this dvr will be added for use with stationery cameras for security purposes.
5310001	2	Depart Supplies-Non Cap FFE	11	100	1,100	1,100	4.0 9mm lense 24VAC/12VDC cameras - these cameras will be used for security purposes.
5310001	3	Depart Supplies-Non Cap FFE	1	300	300	300	17" monitor - this monitor will be used in our control room to view security camera footage.
5310001	4	Depart Supplies-Non Cap FFE	1	600	600	600	Television w/dvd combo and wall mount - this is being budgeted to replace a television used in a detention Pos.
5310001	5	Depart Supplies-Non Cap FFE	4	300	1,200	1,200	Ergonomic secretarial office chairs - these chairs will be budgeted to replace any chairs which may break during the budget year.
5310001	6	Depart Supplies-Non Cap FFE	4	200	800	800	Guest chairs - these chairs will be budgeted to replace any chairs shich may break down during the budget year.
			Division Total:		**8,700**	**8,700**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256119	**Division:**	**Post Program**					
5310001	1	Depart Supplies-Non Cap FFE	2	1,600	3,200	3,200	Portable Motorola XTS 1500 model 1.5 800 mhz radio with charger, battery & extended service plan. This is being requested as spare radios for when regular radios are being repaired.
5310001	2	Depart Supplies-Non Cap FFE	6	100	600	600	Batteries for Motorola XTS 1500 model 1.5 radios - these batteries will be used in current radios whenever batteries fail.
5310001	3	Depart Supplies-Non Cap FFE	4	200	800	800	12' x 12' cargo nets for obstacle course - this material will be used to replace the cargo nets currently on our TLC Program Obstacle Course. The current nets are in disrepair and must be replaced
5310001	4	Depart Supplies-Non Cap FFE	1	600	600	600	Television w/dvd combo and wall mount - this is being budgeted to replace the television currently in use in the TLC Program.
5310001	5	Depart Supplies-Non Cap FFE	1	300	300	300	Ergonomic secretarial chair - this chair is being budgeted to replace any chair that may break during the budget year.
			Division Total:		**5,500**	**5,500**	

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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	Depart Supplies-Non Cap FFE	1	800	800	800	42" television with wall mount - this television will be used in our courtroom for use by the Judge, District Attorney's Office and Attorney for hearings.
5310001	2	Depart Supplies-Non Cap FFE	1	200	200	200	Digital video recorder - this equipment will be used in the courtroom for use by the Judge, District Attorney's Office and Attorney for hearings
5310001	3	Depart Supplies-Non Cap FFE	1	1,000	1,000	1,000	Desk with return and reception counter - this desk will replace 2 pieces of furniture tht are currently used as a desk for the court reporter in the courtroom.
5310001	4	Depart Supplies-Non Cap FFE	6	300	1,800	1,800	Ergonomic office chairs w/arms - these charis will replace ones currently used in the courtroom by the District Attorney's Office and Attorneys.
			Division Total:		**3,800**	**3,800**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256155	**Division:**	**JJAEP**					
5310001	1	Depart Supplies-Non Cap FFE	1	1,600	1,600	1,600	Pelco Spectra IV Model SD4TCFO Camera - this security camera will replace one currently used ontside the JJAEP portable buildings on the boardwalk.
5310001	2	Depart Supplies-Non Cap FFE	1	1,600	1,600	0	Portable Motorola XTS 1500 model 1.5 800 mhz radion with charger, battery & extended service plan. This is being requested as a spare radio for when regular radios are being repaired.
5310001	3	Depart Supplies-Non Cap FFE	6	100	600	300	Batteries for Motorola XTS 1500 model 1.5 radios - these batteries will be used in current radios whenever batteries fail.
			Division Total:		**3,800**	**1,900**	
			Fund Total:		**30,800**	**28,900**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312110	**Division:**	**Administration**					
5310001	1	Depart Supplies-Non Cap FFE	1	1,000	1,000	1,000	Sign software - upgrade current version of sign fabrication software from Flexiexpert 7.6 to 8.6
5310001	1	Depart Supplies-Non Cap FFE	4	300	1,200	1,200	Shelves/bookcases - required for storage of safety supplies and small road supplies.
			Division Total:		**2,200**	**2,200**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5310001	1	Depart Supplies-Non Cap FFE	2	1,700	3,400	3,400	Tool boxes for Dickinson Mechanic Shop.
5310001	1	Depart Supplies-Non Cap FFE	1	1,000	1,000	1,000	Socket set 3/4" for Dickinson Mechanic Shop.
5310001	1	Depart Supplies-Non Cap FFE	1	1,000	1,000	1,000	Socket set 1" for Dickinson Mechanic Shop.
5310001	1	Depart Supplies-Non Cap FFE	2	150	300	300	Drills 1/2" for Dickinson Mechanic Shop.
			Division Total:		**5,700**	**5,700**	
			Fund Total:		**7,900**	**7,900**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5310001	1	Depart Supplies-Non Cap FFE	6	370	2,220	2,220	Chainsaws
5310001	1	Depart Supplies-Non Cap FFE	4	320	1,280	1,280	Weedeaters
			Division Total:		**3,500**	**3,500**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
5310001	1	Depart Supplies-Non Cap FFE	4	400	1,600	1,600	Weedeaters
5310001	1	Depart Supplies-Non Cap FFE	1	400	400	400	Chainsaw
5310001	1	Depart Supplies-Non Cap FFE	1	2,200	2,200	2,200	Pump 3"
				Division Total:	**4,200**	**4,200**	
				Fund Total:	**7,700**	**7,700**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5310001	1	Depart Supplies-Non Cap FFE	2	1,300	2,600	2,600	Replacement spray motors for trucks
5310001	2	Depart Supplies-Non Cap FFE	2	1,250	2,500	2,500	Replacement spray blowers for trucks
5310001	3	Depart Supplies-Non Cap FFE	3	600	1,800	1,800	Replacement chemical pumps for trucks
5310001	4	Depart Supplies-Non Cap FFE	1	4,900	4,900	4,900	Truck tire/wheel balancer
5310001	5	Depart Supplies-Non Cap FFE	1	1,800	1,800	1,800	Replacement Mobile Truck Radio
			Division Total:		**13,600**	**13,600**	
			Fund Total:		**13,600**	**13,600**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601	**Fund:**	**Beach & Parks Fund**					
5220	**Department:**	**Beach and Parks Department**					
522042	**Division:**	**Beach Maintenance**					
5310001	1	Depart Supplies-Non Cap FFE	30,000	0	6,000	6,000	30,000 2011 Auto window stickers for the Bolivar Beach Parking Sticker Program.
5310001	2	Depart Supplies-Non Cap FFE	2,000	0	1,400	1,400	2,000 Golf cart sticker for the 2011 Bolivar Beach Parking Sticker Program.
				Division Total:	**7,400**	**7,400**	
				Fund Total:	**7,400**	**7,400**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
6123	**Fund:**	**Group Insurance Fund**					
1550	**Department:**	**Human Resources**					
155021	**Division:**	**Group Insurance**					
5310001	1	Depart Supplies-Non Cap FFE	800	10	8,000	8,000	To cover misc. unanticipated needs.
			Division Total:		**8,000**	**8,000**	
			Fund Total:		**8,000**	**8,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
6124	**Fund:**	**Workers Compensation Fund**					
1550	**Department:**	**Human Resources**					
155021	**Division:**	**Group Insurance**					
5310001	1	Depart Supplies-Non Cap FFE	1,000	10	10,000	10,000	Misc unanticipated equipment needs for workers comp.
				Division Total:	**10,000**	**10,000**	
				Fund Total:	**10,000**	**10,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
6130	**Fund:**	**Self Insurance Reserve Fund**					
1514	**Department:**	**Dir of Finance/Admin/Budg Off**					
151431	**Division:**	**General Self Insurance**					
5310001	1	Depart Supplies-Non Cap FFE	800	10	8,000	8,000	Misc. unanticipated equipment needs.
				Division Total:	**8,000**	**8,000**	
				Fund Total:	**8,000**	**8,000**	
				GRAND TOTAL:	**640,500**	**505,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1261	**Department:**	**District Clerk**					
126100	**Division:**	**District Clerk**					
5746010	1	Capitalized Furn, Fix, & Equip	0	50,000	0	0	This is a decrease of $50,000 from the amount previously agreed to by Commissioner's Court. This ensures we are able to improve efficiency by scanning more paper files.
			Division Total:		**0**	**0**	

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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	Capitalized Furn,Fix,& Equip	3	5,600	16,800	0	Phased replacement of moble video recorders, continuation of phased replacement of VHS-based mobile video recording equipment in patrol vehicles. Program replaces failing videotape-based units that are no longer serviceable.
			Division Total:		**16,800**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5746010	1	Capitalized Furn,Fix,& Equip	3	15,000	45,000	30,000	Replacement for mowers CM-11, CM-16,CM-17. County needs met: Enhance the facilities for the public use. Funding needs $45,000 in FY2011.
			Division Total:		**45,000**	**30,000**	
			Fund Total:		**61,800**	**30,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
574601C	1	Capitalized Furn,Fix,& Equip	1	129,000	129,000	129,000	Steel wheel roller - Replaces unit 132 - 2004 w/2,870 hrs., due to condition of unit, a rental was used in FY10 for an approximate total of $42,000 rental charges.
574601C	2	Capitalized Furn,Fix,& Equip	1	60,000	60,000	60,000	Crack sealing machine - New, not a replacement. This equipment will enable better maintenance of roads. Approved. Intent is for department to use at Jack Brooks park and reduce related project expenditure line.-rs
574601C	2	Capitalized Furn,Fix,& Equip	1	68,000	68,000	68,000	Rubber tire roller - age and repairs - replace unit 351, 1987 w/7,670 hrs.
			Division Total:		**257,000**	**257,000**	
			Fund Total:		**257,000**	**257,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
574601C	1	Capitalized Furn,Fix,& Equip	1	330,000	330,000	0	Gradall - age and repairs - replaces unit 106, 2004 w/4,423 hrs. Wait 1 year.-RS
574601C	1	Capitalized Furn,Fix,& Equip	1	70,000	70,000	70,000	Sewer cleanout machine, trnck mounted. New, no replacement. Increase need due to flooding issues.
574601C	2	Capitalized Furn,Fix,& Equip	1	83,000	83,000	83,000	Slope Mower - age and reparis - replace unit 372, 1986 w/3,463 hrs.
574601C	2	Capitalized Furn,Fix,& Equip	1	6,000	6,000	6,000	Sand Spreader - for sanding county maintained roads during freeze conditions, also receive requests from other Galveston County municipalities for assistance in sanding their roads during freezing wether conditions.
			Division Total:		**489,000**	**159,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296121	**Division:**	**Seawall Maintenance**					
574601C	1	Capitalized Furn,Fix,& Equip	1	38,500	38,500	38,500	Age & repairs - replaces Unit 36, 2000 with 2654 hrs.- Tractor 4WD
574601C	1	Capitalized Furn,Fix,& Equip	1	17,600	17,600	17,600	Age & repairs - replaces unit 502-B, 2002 - Batwing mower deck
574601C	1	Capitalized Furn,Fix,& Equip	2	8,000	16,000	0	Due to age, modules need replacing for the gravity bypass at the LaMarque Pump Station - Electronic control module. Removed. Done in FY 2010-RS
			Division Total:		**72,100**	**56,100**	
			Fund Total:		**561,100**	**215,100**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
5750000	1	Capital Outlay-Technology	2	5,900	11,800	11,800	Replacement Monitor 4 Spray Systems for Spray Trucks
5750000	2	Capital Outlay-Technology	1	5,500	5,500	5,500	Replacement of Starter/Generator for Aircraft
5750000	3	Capital Outlay-Technology	1	5,000	5,000	5,000	Vehicle Computer Scanner for Trucks
			Division Total:		**22,300**	**22,300**	
			Fund Total:		**22,300**	**22,300**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2601	**Fund:**	**Beach & Parks Fund**					
5440	**Department:**	**Beach Maintenance-Rd & Bridge**					
544042	**Division:**	**Beach Maintenance-Rd & Bridge**					
574601C	1	Capitalized Furn,Fix,& Equip	1	75,000	75,000	75,000	Replace Unit T-34 which is a 2005. Hours not available due to broken meter - Beach tractor
574601C	1	Capitalized Furn,Fix,& Equip	2	5,500	11,000	11,000	Replace units 702 and 5907. Worn out due to excessive use since Hurricane Ike for road & drainage reconstruction. Prior dump trailer purchases were < $5,000 and non-cap equipment. This request reflects price increase. Dump trailers
574601C	1	Capitalized Furn,Fix,& Equip	1	5,000	5,000	5,000	Addition to unit 608. Needed for moving portacan enclosures - Forks for loader
			Division Total:		**91,000**	**91,000**	
			Fund Total:		**91,000**	**91,000**	
			GRAND TOTAL:		**993,200**	**615,400**	

Galveston County, Texas
Adopted Budget
Fiscal Year 2011 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1271	**Department:**	**District Attorney**					
127100	**Division:**	**District Attorney**					
5742000	1	Full Size Crown Victoria	0	26,800	0	0	Unit #C1001 - High mileage and maintenance. Replace with "turn-in" unit.
			Division Total:		**0**	**0**	

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Fiscal Year 2011 Vehicles

Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1701	**Department:**	**Facilities Services**					
170100	**Division:**	**Facilities Srvs & Maintenance**					
5742000	1	3/4 Ton Diesel Crew Cab Truck	1	40,000	40,000	40,000	Replacing Unit 4302 Due to high mileage and maintenance issues
5742000	1	F250 Extended Cab Truck	1	40,000	40,000	0	High mileage and maintenance issues unit 4501
			Division Total:		**80,000**	**40,000**	

Galveston County, Texas
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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
1721	**Department:**	**Fleet Management**					
172111	**Division:**	**Fleet Mgmt - Galveston**					
5742000	1	1/2 Ton Crew Cab Truck	4	26,000	104,000	104,000	Pilot Program for Constable Pct 7
			Division Total:		**104,000**	**104,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211101	**Division:**	**Administration Sheriff**					
574200C	1	Full Size 4x4 SUV	1	30,000	30,000	30,000	High mileage and maintenauce.
574200C	2	Full Size 4x4 SUV	1	30,000	30,000	30,000	High mileage and maintenance.
574200C	3	Full Size 4x4 SUV	1	30,000	30,000	30,000	High mileage and maintenance.
574200C	4	Full Size Rear Wheel Drive Intercep	1	26,000	26,000	26,000	High mileage and maintenance.
574200C	5	Full Size Rear Wheel Drive Intercep	1	26,000	26,000	26,000	High mileage and maintenance.
574200C	6	Full Size Rear Wheel Drive Intercep	1	26,000	26,000	26,000	High mileage and maintenance.
574200C	7	Full Size Rear Wheel Drive Sedan	1	25,000	25,000	25,000	High mileage and maintenance.
574200C	8	Full Size 4x4 SUV	1	30,000	30,000	30,000	High mileage and maintenance.
574200C	9	Full Size Rear Wheel Drive Intercep	1	26,000	26,000	26,000	High mileage and maintenance.
574200C	10	Full Size Rear Wheel Drive Sedan	1	25,000	25,000	25,000	High mileage and maintenance. Restored per request from Sheriff's Office (8/26/10 da)
574200C	11	Full Size Rear Wheel Drive Sedan	1	25,000	25,000	25,000	High mileage and maintenance. Restored per request from Sheriff's Office (8/26/10 da)
574200C	12	1/2 Ton Pickup Truck	1	26,000	26,000	0	High mileage and maintenance.
574200C	13	1/2 Ton Crew Cab Pickup Truck	1	26,000	26,000	0	High mileage and maintenance.

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
2111	**Department:**	**Sheriff's Department**					
211101	**Division:**	**Administration Sheriff**					
574200C	14	Full size rear wheel drive intercep	1	26,000	26,000	0	High mileage and maintenance.
574200C	15	3/4 4X4 crew cab pick up truck	1	33,000	33,000	0	High mileage and maintenance.
574200C	16	1/2 ton crew cab pick up truck	1	26,000	26,000	0	High mileage and maintenance.
574200C	17	Full size 4-door sedan	1	25,000	25,000	0	High mileage and maintenance.
574200C	18	Full size 4X4 SUV	1	30,000	30,000	0	High mileage and maintenance.
574200C	19	15 passenger 1-ton van	1	25,000	25,000	0	High mileage and maintenance.
574200C	20	3/4 ton 4X4 crew cab pick up truck	1	33,000	33,000	0	High mileage and maintenance.
574200C	21	Full size 4-door sedan	1	25,000	25,000	0	High mileage and maintenance.
			Division Total:		**574,000**	**299,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
4511	**Department:**	**Senior Citizens**					
451110	**Division:**	**Senior Citizens Program**					
574200C	1	3/4 Ton, Cargo Van	1	20,700	20,700	0	To replace existing passenger van with a cargo van for delivery of meals for the Bacliff, San Leon, Bayview and League City areas.
574200C	1	Van/Bus,18 Passenger,wheelchair eq	1	52,000	52,000	0	The existing bus needs to be replaced due to age, mileage and high maintenance expenses. To be replaced with a new passenger bus to be used to transport senior partifipants in the Dickinson area and for meal delivery.
			Division Total:		**72,700**	**0**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
1101	**Fund:**	**General Fund**					
5220	**Department:**	**Beach and Parks Department**					
522020	**Division:**	**Parks Division**					
5742000	1	1 Ton Crew Cab 4x4 Truck	1	36,000	36,000	36,000	Replacement due to years in service, even though it has low mileage. Requesting 2011 1 Ton Crew Cab 4x4 Truck.
5742000	2	1 Ton Crew Cab 2 Wheel Drive Truck	1	32,000	32,000	32,000	Replacement due to high mileage. Requesting 2011 1 Ton Crew Cab 2 Wheel Drive Truck. Commisioners Court wants anything over 3/4 Ton to be Diesel - rs
			Division Total:		**68,000**	**68,000**	
			Fund Total:		**898,700**	**511,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2230	**Fund:**	**Juvenile Justice Fund**					
2561	**Department:**	**Juvenile Justice**					
256105	**Division:**	**Juv Justice - Administration**					
5742000	1	Non-Law Enforcement 15 Pass. Van	1	31,000	31,000	31,000	This vehicle will replace unit #C4006 (38TMW1). This vehicle is over the 100,000 mile limit issued by county and due to numerous repairs we are requesting that this unit be replaced.
5742000	2	Non-Law Enforcement 15 Pass. Van	1	31,000	31,000	31,000	This vehicle will replace unit #C4003 (859-XSW). This vehicle is 11 years old and is over the 100,000 mile limit issued by county policy and due to numerous repairs in FY2010 we are requesting that it be replaced.
5742000	3	Sedan, 4-Door, Crown Victoria	1	26,800	26,800	26,800	This vehicle is our unit #C4007 (848-DGP). This vehicle is over the 100,000 county issued policy and due to mileage and repairs we are requesting that it be replaced in FY2011.
			Division Total:		**88,800**	**88,800**	
			Fund Total:		**88,800**	**88,800**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2301	**Fund:**	**Road & Bridge Fund**					
3121	**Department:**	**Road Department**					
312120	**Division:**	**F.M. Lateral Road**					
5742000	1	Truck - pickup 4 x 4	1	41,000	41,000	41,000	Age & repairs - Unit 203
				Division Total:	**41,000**	**41,000**	
				Fund Total:	**41,000**	**41,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2370	**Fund:**	**Flood Control Fund**					
2961	**Department:**	**Flood Control**					
296100	**Division:**	**Flood Control**					
5742000	1	Dump truck	1	65,000	65,000	65,000	Age & repairs - unit 118
5742000	1	Dump truck	1	65,000	65,000	65,000	Age & repairs - unit 227
5742000	1	Dump truck	1	65,000	65,000	0	Age & repairs - unit 427
			Division Total:		**195,000**	**130,000**	
			Fund Total:		**195,000**	**130,000**	

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Object	Priority	Description	Units	Unit Cost	Total Requested	Total Approved	Comments
2410	**Fund:**	**Mosquito Control District Fund**					
4111	**Department:**	**Mosquito Control District**					
411100	**Division:**	**Mosquito Control District**					
574200C	1	1/2 ton 2wd Pick-Up Truck	1	16,500	16,500	0	Replacement surveillance/spray truck
574200C	1	3/4 ton Pick-Up Truck	1	23,700	23,700	0	Replacement Surveillance/Spray Truck
				Division Total:	**40,200**	**0**	
				Fund Total:	**40,200**	**0**	
				GRAND TOTAL:	**1,263,700**	**770,800**	

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
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	10,000	10,000	10,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	10,000	10,000
									Ongoing Total:	0	0
									Object Total:	**10,000**	**10,000**
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						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1100		**Department: General Government**									
110000		**Division: General Government**									
5481000	1	Cost Allocation Plan	09/14/2007	09/14/2011	704173	PROFESSIONAL	N	1	16,500	16,500	16,500
		Multi-year contract			MAXIMUS						
5481000	1	Position Evaluation	10/01/2010	09/30/2011	703949	PROFESSIONAL	N	1	8,000	8,000	5,000
		Contract to evaluate position descriptions against grades.			CONDREY AND ASSOCIATES INC						
5481000	1	General Government Contract Service Needs	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	1	70,000	70,000	560,000
		Covering unitemized Contract Service needs in Gen Govt;$30K Energy Reserves; $40k Utility Res;$500K Misc.			Bid and Contract Vendor						
5481000	1	Potential Legal Services	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	1	10,000	10,000	7,000
					Bid and Contract Vendor						
5481000	1	Monthly County Update Report	10/01/2010	09/30/2011	409392	PROFESSIONAL	Y	12	100	1,200	1,200
		David B. Brooks attorney's services			BROOKS, DAVID B						
									Object:	**5481000**	
									New Total:	81,200	568,200
									Ongoing Total:	74,500	71,500
									Object Total:	**155,700**	**639,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1100	**Department:**	**General Government**									
110000	**Division:**	**General Government**									
									Division:	**110000**	
									New Total:	91,200	578,200
									Ongoing Total:	264,500	261,500
									Division Total:	**355,700**	**839,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1110		**Department: County Judge & Comm Court**									
111000		**Division: County Judge/Commissioners Crt**									
5481000	1	Temporary Help - Outside Contractors	10/01/2008	09/30/2009	BIDCON	PROFESSIONAL	Y	1	5,000	5,000	5,000
					Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Object Total:	**5,000**	**5,000**
									Division:	**111000**	
									New Total:	5,000	5,000
									Ongoing Total:	0	0
									Division Total:	**5,000**	**5,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1140		**Department: County Clerk**									
114000		**Division: County Clerk**									
5423000	1	Maintenance Equipment	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Various equipment repairs to equipment not under maintenance agreements 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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1140		**Department: County Clerk**									
114030		**Division: Election Expense**									
5423701	1	Maintenance Contracts	10/01/2010	09/30/2011	406853	MAINTENANCE	N	1	96,000	96,000	96,000
		Annual Software License and Support for Electronic Voting Equipment Price increase of $4073 from $91418 to $95491.			HART INTERCIVIC						
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	96,000	96,000
									Object Total:	**96,000**	**96,000**
5481000	1	Contract Service	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	1	4,000	4,000	3,500
		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 decrease time employees are pulled from work.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	4,000	3,500
									Ongoing Total:	0	0
									Object Total:	**4,000**	**3,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1140		**Department: County Clerk**									
114030		**Division: Election Expense**									
									Division: 114030		
									New Total:	4,000	3,500
									Ongoing Total:	96,000	96,000
									Division Total:	**100,000**	**99,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1210		**Department: District Courts**									
121000		**Division: Justice Administration**									
5415215	1	Contract Service-Senate Bill 7	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	51,500	51,500	51,500
		Contract service-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**
									Division:	**121000**	
									New Total:	0	0
									Ongoing Total:	61,500	61,500
									Division Total:	**61,500**	**61,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1221		**Department: County Court #1 - Crapitto**									
122100		**Division: County Court #1 - Crapitto**									
5481000	1	Sub Coord/Other Staff	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	2,000	2,000	1,500
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Object Total:	**2,000**	**1,500**
									Division: 122100		
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Division Total:	**2,000**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1222		**Department: County Court #2 - Dibrell**									
122200		**Division: County Court #2 - Dibrell**									
5481000	1	Sub Coord/Other Staff	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	2,000	2,000	1,500
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Object Total:	**2,000**	**1,500**
									Division:	**122200**	
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Division Total:	**2,000**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1224		**Department: County Court #3 - Quintanilla**									
122400		**Division: County Court #3 - Quintanilla**									
5481000	1	Sub Coord/Other Staff	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	2,000	2,000	1,500
		Contract labor to fill in for court coordinators			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Object Total:	**2,000**	**1,500**
									Division:	**122400**	
									New Total:	0	0
									Ongoing Total:	2,000	1,500
									Division Total:	**2,000**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1231		**Department: Justice Crt Pct #1-Schweitzer**									
123110		**Division: Justice Crt Pct #1-Schweitzer**									
5481000	1	Lexis Nexis	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	Y	1	300	300	0
		Research capabilities for statues. Justice Admin has contract which will provide access.			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	300	0
									Ongoing Total:	0	0
									Object Total:	**300**	**0**
									Division: 123110		
									New Total:	300	0
									Ongoing Total:	0	0
									Division Total:	**300**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1261		**Department: District Clerk**									
126100		**Division: District Clerk**									
5423000	1	Repair & Maintenance	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	2,000	2,000	2,000
		Repair and maintenance on miscellaneous 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	10/01/2010	09/30/2011	700875	MAINTENANCE	N	1	2,100	2,100	2,100
		Maintenance of drill			BINDERY SYSTEMS INC						
5423701	1	Jury updates	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	403463	MAINTENANCE	N	1	2,300	2,300	2,300
		Micro film imaging machine maintenance			MICRO IMAGES						
5423701	1	Maintenance Contracts	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	3,300	3,300	3,300
		Professional miscellaneous maintenance needs			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
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	10/01/2010	09/30/2011	084236	MAINTENANCE	N	1	3,000	3,000	3,000
		Repair of time stamps			HOUSTON EQUIPMENT COMPANY						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	3,000	3,000
									Object Total:	**3,000**	**3,000**
									Division:	**126100**	
									New Total:	0	0
									Ongoing Total:	17,900	17,900
									Division Total:	**17,900**	**17,900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1271		**Department: District Attorney**									
127100		**Division: District Attorney**									
5481000	1	Contract Service	10/01/2010	09/30/2011	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 year 2010.			Bid and Contract Vendor						
5481000	1	MHMR Contract Salary	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	43,200	43,200	43,200
		Per order from District Judges			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Object Total:	**168,200**	**168,200**
									Division: 127100		
									New Total:	0	0
									Ongoing Total:	168,200	168,200
									Division Total:	**168,200**	**168,200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1513		**Department: County Auditor**									
151300		**Division: County Auditor**									
5423000	1	Equipment Maintenance	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	500	500	500
		equipment maintenance-peid unknown at this time			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
5423500	1	Maintenance of Software	10/01/2010	09/30/2011	704234	SOFTWARE	N	1	5,000	5,000	5,000
		ACL software and additional licenses.			ACL SERVICE LTD						
5423500	1	Fx Trial Balance Software	10/01/2010	09/30/2011	410084	SOFTWARE	N	1	2,300	2,300	2,300
		CAFR software			NULL LAIRSON PC						
5423500	1	Software Maintenace	10/01/2010	09/30/2011	BIDCON	SOFTWARE	Y	1	800	800	800
		20 licenses to upgrade ASAP software			Bid and Contract Vendor						
									Object:	**5423500**	
									New Total:	800	800
									Ongoing Total:	7,300	7,300
									Object Total:	**8,100**	**8,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1513		**Department: County Auditor**									
151300		**Division: County Auditor**									
									Division: 151300		
									New Total:	800	800
									Ongoing Total:	7,800	7,800
									Division Total:	**8,600**	**8,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1515		**Department: County Tax Assessor Collector**									
151500		**Division: Tax Assessor/Collector**									
5423701	1	Maintenance Contract	10/01/2010	09/30/2011	707345	HARDWARE	N	1	2,900	2,900	2,900
		Contract for maintenance of internal lockbox hardware.			ALLIED IMAGING GROUP LLC						
5423701	1	Maintenance Contract	10/01/2010	09/30/2011	710840	HARDWARE	N	1	2,500	2,500	2,500
		Continuing maintenance of voter registration scanner. Increased from $650 to $2,450 for software license (da)			TECHNIQUE DATA SYSTEMS						
									Object:	**5423701**	
									New Total:	0	0
									Ongoing Total:	5,400	5,400
									Object Total:	**5,400**	**5,400**
5426100	1	RTS Workstation Lease	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1515		**Department: County Tax Assessor Collector**									
151500		**Division: Tax Assessor/Collector**									
5481000	1	Contract Services	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	66,000	66,000	66,000
		Continuing contract services. Please see budget packet for more information. These contracts include an external lockbox contract and a printing and mailing tax statements (not including postage) contract.			Bid and Contract Vendor						
5481000	1	Moody Internal Lockbox Fee	10/01/2010	09/30/2011	401421	MISCELLANEOUS	Y	1	5,600	5,600	5,600
		On going contract. (Added 8/19/10 per request from Vance Ready / Tax Office) da			MOODY NATIONAL BANK						
									Object: 5481000		
									New Total:	5,600	5,600
									Ongoing Total:	66,000	66,000
									Object Total:	**71,600**	**71,600**
									Division: 151500		
									New Total:	5,600	5,600
									Ongoing Total:	77,700	77,700
									Division Total:	**83,300**	**83,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1550		**Department: Human Resources**									
155000		**Division: Human Resources**									
5412102	1	Drug Screens/Psychological Exams	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	27,000	27,000	25,000
		Employee drug screens			Bid and Contract Vendor						
									Object:	**5412102**	
									New Total:	0	0
									Ongoing Total:	27,000	25,000
									Object Total:	**27,000**	**25,000**
5481000	1	Criminal background checks-DPS secured site	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	300	1	300	300
		Each check is $1.00			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	300	300
									Ongoing Total:	0	0
									Object Total:	**300**	**300**
									Division:	**155000**	
									New Total:	300	300
									Ongoing Total:	27,000	25,000
									Division Total:	**27,300**	**25,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	1	Maintenance Agreement (Dist Clerk)	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	BIDCON	HARDWARE	Y	1	40,500	40,500	40,500
		UPS maintenance throughout Galveston County			Bid and Contract Vendor						
5423000	1	Support and Maintenance for Imaging Server County Clerk	10/01/2010	09/30/2011	705056	MAINTENANCE	Y	0	0	0	0
		Support and maintenance for imaging server County Clerk. Moved to County Clerk Records Mgmt. & Pres. Fund 2102. Original amount request $28,100			GLOBAL 360 INC						
5423000	2	Hardware Maintenance for IFAS Hardware	10/01/2010	09/30/2011	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						
5423000	2	Hardware	10/01/2010	09/30/2011	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						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	2	Maintenance	10/01/2010	09/30/2011	BIDCON	HARDWARE	Y	1	4,400	4,400	4,400
		Hardware maintenance: maintenance for Mitsubishi UPS System 7X24			Bid and Contract Vendor						
5423000	2	Imagelink Microimager for Tax Office	10/01/2010	09/30/2011	051052	PROFESSIONAL	M	1	4,000	4,000	4,000
		Maintenance renewal for Microimager for Tax Office			EASTMAN KODAK CO						
5423000	2	Maintenance - Imagelink Microimager (District Clerk)	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	708290	MAINTENANCE	Y	1	75,900	75,900	75,900
		Maintenance and support for Cisco Routers Smartnet			CALENCE LLC						
5423000	2	Annual Renewal Avtech Maintenance	10/01/2010	09/30/2011	705534	HARDWARE	N	1	200	200	200
		Avtech maintenance renewal for climate control			ABACUS COMPUTERS INC						
5423000	2	Maintenance on Net App Equipment	10/01/2010	09/30/2011	708877	HARDWARE	N	1	70,000	70,000	70,000
		Maintenance on net app equipment			NETWORK APPLIANCE INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423000	2	Maintenance-Priuter Maintenance	10/01/2010	09/30/2011	708353	HARDWARE	N	1	2,200	2,200	2,200
		Maintenance-printer maintenance			PRINTRONIX INC						
5423000	2	Repair and Maintenance for Cell Phones and Blackberry Phones	10/01/2010	09/30/2011	710279	HARDWARE	N	1	32,000	32,000	32,000
		Repair and maintenance for cell phones and blackberry cell phones			GGMF INC						
5423000	2	Phone Repair for Morgue and Mosquito Control Hangar	10/01/2010	09/30/2011	402017	HARDWARE	N	1	1,000	1,000	1,000
		Phone repair for Morgue and Mosquito Control hangar			BUDDY'S INDEPENDENT TELEPHONE SERVICE						
									Object:	**5423000**	
									New Total:	136,800	136,800
									Ongoing Total:	170,600	170,600
									Object Total:	**307,400**	**307,400**
5423500	1	Reflections for Multi-Host Enterprise	10/01/2010	09/30/2011	704208	SOFTWARE	N	1	10,000	10,000	10,000
		Software maintenance: Reflection for Multi-Host Enterprise Standard (100).			BROUGHTON INTERNATIONAL						
5423500	1	UDI	10/01/2010	09/30/2011	703255	SOFTWARE	N	1	40,000	40,000	40,000
		Netbackup and Double Take software maintenance; Infotrend support			UNIQUE DIGITAL TECHNOLOGY INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	1	Mosquito Control Speech Recognition Software	10/01/2010	09/30/2011	709405	SOFTWARE	N	1	5,600	5,600	5,600
					AUMTECH INC						
		Support for speech recognition web based reports									
5423500	1	AutoCad Licences and Software Maintenance	10/01/2010	09/30/2011	706979	SOFTWARE	Y	1	10,700	10,700	10,700
					DLT SOLUTIONS INC						
5423500	1	McAfee Perpetual Plus Support	10/01/2010	09/30/2011	704289	SOFTWARE	Y	1	7,500	7,500	7,500
					SOLUTIONS4SURE.COM INC						
5423500	1	Citrix Presentation Server Support	10/01/2010	09/30/2011	707530	SOFTWARE	Y	1	5,800	5,800	5,800
					MTM TECHNOLOGIES INC						
5423500	1	Child Support Software for the District Clerk	10/01/2010	09/30/2011	403798	SOFTWARE	Y	1	5,000	5,000	5,000
					DAISI SYSTEMS AND SERVICES						
5423500	1	Software-FX3 Pro Recon: FX3 WI	10/01/2010	09/30/2011	710777	SOFTWARE	Y	1	2,200	2,200	2,200
					VS VISUAL STATEMENT INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Cobol Developer Suite (OCDS)	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	702547	SOFTWARE	N	1	69,000	69,000	69,000
		Software maintenance: Justice of the Peace			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	2	Maintenance	10/01/2010	09/30/2011	706532	SOFTWARE	N	1	8,000	8,000	8,000
		Maintenance - Netmotion Mobility XE-County patrol officers additional 175			NET MOTION WIRELESS						
5423500	2	Maintenance	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	704504	SOFTWARE	N	1	3,000	3,000	3,000
		Security certificates for various applications			VERISIGN INC						
5423500	2	Software Maintenance for Omni & EJuror	10/01/2010	09/30/2011	705002	SOFTWARE	N	1	13,500	13,500	13,500
		Software support for Omni & EJuror			ACS GOVERNMENT SYSTEM INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Software Maintenance	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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 Workers' Comp (HR)	10/01/2010	09/30/2011	706712	SOFTWARE	Y	1	1,000	1,000	1,000
		Software support for Workers' Comp (HR)			MICRONICHE INC						
5423500	2	Software Advantage Renewal	10/01/2010	09/30/2011	409866	SOFTWARE	Y	1	6,300	6,300	6,300
		Software Advantage licensing for Citrix			CITRIX SYSTEMS INC						
5423500	2	Software Maintenance - Treasurer's Department	10/01/2010	09/30/2011	706331	SOFTWARE	Y	1	2,000	2,000	2,000
		Software maintenance - Treasurer's Office			PRINTECH INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Software Maintenance Engineers Edition & Orion Network	10/01/2010	09/30/2011	707583	PROFESSIONAL	Y	1	8,000	8,000	8,000
					SOLAR WINDS.NET INC						
5423500	2	Maintenance & Support McAfee	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	708759	PROFESSIONAL	N	1	1,000	1,000	1,000
		Texas Workforce Commission for Sheriff's Department			TEXAS WORKFORCE COMMISSION						
5423500	2	B.A.S.I.S. Access Software	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Badge software access			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	VIMS Software Maintenance	10/01/2010	09/30/2011	709751	SOFTWARE	N	1	1,000	1,000	1,000
		VIMS software maintenance for veterans			STERLING SOLUTIONS INC.						
5423500	2	Perfect Disk Maintenance	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	5,000	5,000	5,000
		Perfect Disk - disk optimization/defragmentation software			Bid and Contract Vendor						
5423500	2	Promodag Maintenance	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	1,000	1,000	1,000
		Maintenance on Prompdag Software-exchange reporting tool			Bid and Contract Vendor						
5423500	2	Barracuda Licensing and Software Maintenance	10/01/2010	09/30/2011	701478	SOFTWARE	N	1	1,000	1,000	1,000
		Barracuda licensing and software maintenance - spam blocker			CDW GOVERNMENT INC						
5423500	2	Microstation Power DR Licenses	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	708290	SOFTWARE	N	1	10,000	10,000	10,000
		Sniffer software maintenance			CALENCE LLC						
5423500	2	Open Text Maintenance	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	10,000	10,000	10,000
		Open Text maintenance for Rightfax			Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	2	Tyler Technologies	10/01/2010	09/30/2011	710045	SOFTWARE	N	1	145,000	145,000	145,000
		Tyler Tech - Odyssey Support			TYLER TECHNOLOGIES - THE SOFTWARE GROUP						
5423500	2	VM Ware Support	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	20,000	20,000	20,000
		VM Ware support and maintenance			Bid and Contract Vendor						
5423500	2	VM Infra Maintenance	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	20,000	20,000	20,000
		VM Infra maintenance for service desk			Bid and Contract Vendor						
5423500	2	Gilbane - Web TMA Support	10/01/2010	09/30/2011	709257	SOFTWARE	N	1	10,000	10,000	10,000
		Gilbane - Web TMA support and maintenance			GILBANE BUILDING COMPANY						
5423500	2	RVI Image Maintenance	10/01/2010	09/30/2011	702547	SOFTWARE	N	1	7,500	7,500	7,500
		RVI image maintenance (JOP)			NORTHEAST TEXAS DATA CORPORATION, THE						
5423500	3	Pedestal NTSEC50 Security	10/01/2010	09/30/2011	703409	SOFTWARE	N	1	2,500	2,500	2,500
		Software maintenance: Pedestal NTSEC50 Security Tool. 50 user license. 1 year renewal			AMHERST TECHNOLOGIES						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	3	Software Support for GDT	10/01/2010	09/30/2011	409674	SOFTWARE	N	1	50,000	50,000	50,000
		Software support for GDT.			INFOSOL INC						
5423500	3	Whatsup Gold Software	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	705895	SOFTWARE	N	1	2,000	2,000	2,000
		Software for Justice Administration			GIGATRON SOFTWARE CORPORATION						
5423500	3	Service Account Manager	10/01/2010	09/30/2011	703306	SOFTWARE	N	1	3,700	3,700	3,700
		Software maintenance: subscription & support agreement.			LIEBERMAN AND ASSOCIATES						
5423500	3	Hyena VR 5.2	10/01/2010	09/30/2011	703362	SOFTWARE	N	1	1,000	1,000	1,000
		Software maintenance: Hyena VR 5.2 maintenance and upgrades.			SYSTEMTOOLS SOFTWARE INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5423500	3	Casecatalyst Support Plan	10/01/2010	09/30/2011	404845	SOFTWARE	N	1	5,000	5,000	5,000
		Software maintenance for Casecatalyst support plan			STENOGRAPH LLC						
5423500	3	Software Maintenance for Disaster Recovery Planning Software	10/01/2010	09/30/2011	407554	SOFTWARE	N	1	10,000	10,000	10,000
		Software maintenance for disaster recovery planning software; BIA and LDRPS			STROHL SYSTEMS GROUP INC						
									Object: 5423500		
									New Total:	524,200	524,200
									Ongoing Total:	475,900	475,900
									Object Total:	**1,000,100**	**1,000,100**
5423701	1	Maintenance and update (Dist Clerk)	10/01/2010	09/30/2011	163485	MAINTENANCE	N	1	500	500	500
		General maintenance of mail machine and tabber			PITNEY BOWES						
5423701	1	Various repair and maintenance of equipment	10/10/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	1	14,500	14,500	14,500
					Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
									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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	242016	LEASE	N	1	930,000	930,000	930,000
		Lease on copy machines at various County locations; monthly amount increased slightly.			XEROX CORPORATION						
									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	10/01/2010	09/30/2011	703690	PROFESSIONAL	N	1	2,400	2,400	2,400
		Monthly charge increased.			ANSWERING SPECIALISTS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	1	Time Clock Software GHG	10/01/2010	09/30/2011	705919	SOFTWARE	N	1	8,000	8,000	8,000
		Time Clock Software GHG			GHG CORPORATION						
5481000	1	Nationwide 800 Number for OEM	10/01/2009	09/30/2010	708752	PROFESSIONAL	Y	1	600	600	600
		Nationwide 800 numbers for OEM			VOICE4NET.C0M						
5481000	1	Reservation Site (Public Access) Parks Dept.	10/01/2010	09/30/2011	705403	PROFESSIONAL	Y	1	7,200	7,200	7,200
		Subscription for RecNet services for Parks reservations			ACTIVE NETWORK INC, THE						
5481000	1	RSA	10/01/2010	09/30/2011	706899	PROFESSIONAL	N	1	40,000	40,000	40,000
		Contract staffing for IT high end expertise			TECHNOLOGY TRANSFER INCORPORATED						
5481000	1	Blanket: Maintenance Agreement	10/01/2010	09/30/2011	704614	CONTRACT-IT	Y	1	24,500	24,500	24,500
					SCHNEIDER ELECTRIC BUILDINGS AMERICAS INC						
5481000	1	Cisco Unified Operations/License	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	N	1	215,000	215,000	115,000
					Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	1	Sharepoint Server Internet	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	N	1	200,000	200,000	100,000
					Bid and Contract Vendor						
5481000	1	Software for Galveston County	10/01/2010	09/30/2011	BIDCON	SOFTWARE	N	1	100,000	100,000	50,000
					Bid and Contract Vendor						
5481000	1	Microsoft Volume Licensing	10/01/2010	09/30/2011	BIDCON	SOFTWARE	Y	1	100,000	100,000	100,000
		The county will enter into Microsoft Enterprise agreement for volume licensing, includes Office Server Management.			Bid and Contract Vendor						
5481000	2	Subscription SETCIC Full Participation (JIMS)	10/01/2010	09/30/2011	703494	PROFESSIONAL	N	1	3,300	3,300	3,300
					HARRIS COUNTY JIMS						
		Subscription - SETCIC Full Participation (JIMS)									
5481000	2	Subscription	10/01/2010	09/30/2011	705457	PROFESSIONAL	N	1	12,500	12,500	12,500
		Subscription for law enforcement entities			ACCURINT						
5481000	2	Video Conferencing for Various Departments	10/01/2010	09/30/2011	709932	PROFESSIONAL	Y	1	1,400	1,400	1,400
					WEBEX COMMUNICATIONS INC						
		Video conferencing for various departments									

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	2	Software Subscription for Voters	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	707408	PROFESSIONAL	Y	1	108,000	108,000	108,000
		Remote IFAS system administration services RSP			SUNGARD PUBLIC SECTOR INC						
5481000	2	Subscription to Hurratrak	10/01/2010	09/30/2011	407006	PROFESSIONAL	Y	1	800	800	800
		Subscription to Hurratrak for OEM			PC WEATHER PRODUCTS						
5481000	2	Subscription to Software for Sams for Parks and Seniors	10/01/2010	09/30/2011	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 - Galveston County CIJS Resource Sharing	10/01/2010	09/30/2011	703954	PROFESSIONAL	Y	1	21,600	21,600	21,600
		Services - Galveston County CIJS Resource Sharing			TEXAS CONFERENCE OF URBAN COUNTIES						
5481000	2	Victim Notification Service - Texas Vine	10/01/2010	09/30/2011	706710	PROFESSIONAL	Y	1	25,900	25,900	25,900
		Victim notification service - Texas Vine			APPRISS INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	2	Website Hosting - Domain galvestonpark.org	10/01/2010	09/30/2011	705613	PROFESSIONAL	Y	1	2,000	2,000	2,000
		Website hosting - Domain galvestonpark.org			CITATION SOLUTIONS INC						
5481000	2	Temporary Personnel	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	707530	PROFESSIONAL	N	1	5,800	5,800	5,800
		Phone support services for Citrix			MTM TECHNOLOGIES INC						

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1101		**Fund: General Fund**									
1591		**Department: Information Technology**									
159100		**Division: Information Technology**									
5481000	3	Support and Technet Subscription	10/01/2010	09/30/2011	406860	PROFESSIONAL	N	1	2,500	2,500	2,500
		Support and Technet subscription	Acct No 4902854.		MICROSOFT CORPORATION						
5481000	3	Support Services for GDT	10/01/2010	09/30/2011	409674	PROFESSIONAL	N	1	5,000	5,000	5,000
		Support services for GDT			INFOSOL INC						
									Object: 5481000		
									New Total:	306,000	306,000
									Ongoing Total:	644,700	394,700
									Object Total:	**950,700**	**700,700**
									Division: 159100		
									New Total:	981,500	981,500
									Ongoing Total:	2,291,700	2,041,700
									Division Total:	**3,273,200**	**3,023,200**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5423000	1	Maintenance on Generator Services for all County locations	10/01/2010	09/30/2011	709119	MAINTENANCE	Y	1	30,000	30,000	30,000
					2000 HORIZON CO, THE						
5423000	1	Repair lawn equipment for use at Justice Center	10/01/2010	09/30/2011	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	09/30/2010	10/01/2011	196105	MAINTENANCE	N	1	52,000	52,000	52,000
		Elevator maintenance for Walter Hall Pavillion;722 Moody,Emergency Management Facility			SCHINDLER ELEVATOR CORP						
5423701	2	Elevator Services	10/01/2010	09/30/2011	401873	MAINTENANCE	N	1	53,000	53,000	53,000
		Elevator maintenance for the Galveston County Justice Center Elevators			OTIS ELEVATOR CO CORP						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
									Object: 5423701		
									New Total:	0	0
									Ongoing Total:	105,000	105,000
									Object Total:	**105,000**	**105,000**
5481000	1	Janitorial Supplies	10/01/2010	09/30/2011	402386	MISCELLANEOUS	N	1	60,000	60,000	60,000
		Janitorial supplies for all County facilities including the new fire station			KLEEN JANITORIAL SUPPLY COMPANY						
5481000	1	Trane - Warranty - Chillers	10/01/2010	09/30/2011	701469	PROFESSIONAL	N	1	133,000	133,000	133,000
		Service contract for (5) 600 ton &(1) 300 ton centrifugal chillers, cooling towers,BAS,APC units for 722 Moody computer room, the Juvenile Detention Center and the Justice Center.			HDP LTD						
5481000	1	Title Searches for Nuisance Abatement	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		This is a Nuisance Abatement fund.			Bid and Contract Vendor						
5481000	1	Contract Srv Maint-Countywide-Bolivar; Gal. Island; Mainland	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	25,000	25,000	10,000
					Bid and Contract Vendor						
		Additional costs for landscape repairs									

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1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	2	Ground maintenance for Galveston Island Properties	10/01/2010	09/30/2011	409732	PROFESSIONAL	N	1	155,000	155,000	90,000
		Grounds maintenance for Galveston Island properties including Crystal Beach Annex and the Justice Center			DAVID'S ISLAND		CM04064				
5481000	3	Pest Control	10/01/2010	09/30/2011	706707	MISCELLANEOUS	N	1	45,000	45,000	45,000
		Pest control for all County facilities including the new fire station			BOWEN EXTERMINATORS INC						
5481000	3	Ground Maintenance for Mainland Properties	10/01/2010	09/30/2011	404096	PROFESSIONAL	N	1	75,000	75,000	75,000
		Grounds maintenance and landscape care for the Mainland properties including the new Mid-County Annex			KLEEN KUT LANDSCAPE SERVICE		CM04076				
5481000	3	Burglar and Fire Alarm Service	10/01/2010	09/30/2011	013524	MAINTENANCE	N	1	75,000	75,000	75,000
		Alarm Services for County facilities including the new fire station			ALERT ALARM BURG AND FIRE PROT INC						
5481000	4	Bottled Water	10/01/2010	09/30/2011	155036	PROFESSIONAL	N	1	35,000	35,000	5,000
		Bottled water for all County facilities			OZARKA NATURAL SPRING WATER						
5481000	5	Plant & Floral Lease	10/01/2010	09/30/2011	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						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1701		**Department: Facilities Services**									
170100		**Division: Facilities Srvs & Maintenance**									
5481000	6	Window Cleaning	10/01/2010	09/30/2011	709306	MISCELLANEOUS	N	1	30,000	30,000	0
		Window cleaning services for all County facilities			C & S JANITORIAL SERVICES						
5481000	7	Janitorial Services	10/01/2010	09/30/2011	708352	MISCELLANEOUS	N	1	613,000	613,000	613,000
		Janitorial services for all County facilities includes day porter services for various County facilities.Price increase reflects the addition of the new fire station.This includes Extension, Animal Resources Center and Mid Co.Annex			BONDED MAINTENANCE COMPANY						
5481000	8	Waste Pick Up	10/01/2010	09/30/2011	402963	MISCELLANEOUS	N	1	95,000	95,000	95,000
		Waste pick up for County facilities including the new fire station			WASTE MANAGEMENT INC						
5481000	9	Waste Pick Up	10/01/2010	09/30/2011	700686	MISCELLANEOUS	N	1	10,500	10,500	10,500
		Waste pick up for County facilities			BFI WASTE SERVICES OF TEXAS LP						
5481000	10	Waste Pick Up	10/01/2010	09/30/2011	017954	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Waste pick up for County facilities/new Emergency Management bldg added			AMERICAN WASTE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101	**Fund:**	**General Fund**									
1701	**Department:**	**Facilities Services**									
170100	**Division:**	**Facilities Srvs & Maintenance**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	1,383,500	1,243,500
									Object Total:	**1,383,500**	**1,243,500**
									Division:	**170100**	
									New Total:	35,000	35,000
									Ongoing Total:	1,488,500	1,348,500
									Division Total:	**1,523,500**	**1,383,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1721		**Department: Fleet Management**									
172111		**Division: Fleet Mgmt - Galveston**									
5423500	1	Fleet Software License	10/01/2010	09/30/2011	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**
5481000	1	OPIS Daily Fuel Prices	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	Y	1	2,300	2,300	2,300
		OPIS Daily fuel prices subscription for 2011			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	2,300	2,300
									Ongoing Total:	0	0
									Object Total:	**2,300**	**2,300**
									Division:	**172111**	
									New Total:	2,300	2,300
									Ongoing Total:	7,500	7,500
									Division Total:	**9,800**	**9,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
1901		**Department: County Enginecr**									
190100		**Division: County Enginecr**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	1,000	1,000	0
		Maintenance and repairs to equipment			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,000	0
									Object Total:	**1,000**	**0**
5481000	1	Subdivision Inspections	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	45,000	45,000	45,000
		Test			Bid and Contract Vendor						
5481000	1	Surveys	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	14,700	14,700	14,700
		Misc. project surveys			Bid and Contract Vendor						
5481000	1	Beach Erosion Task Force Engineering Contract	10/01/2010	09/30/2011	700572	PROFESSIONAL	N	1	15,000	15,000	15,000
		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	Lobbying Contract / Van Scoyoc Associates	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	25,000	25,000	25,000
		For lobbying services in Washington; cost shared with the City of Galveston, Galveston Park Board and City of Jamaica Beach.			Bid and Contract Vendor						

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1101	**Fund:**	**General Fund**									
1901	**Department:**	**County Engineer**									
190100	**Division:**	**County Engineer**									
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	99,700	99,700
									Object Total:	**99,700**	**99,700**
									Division:	**190100**	
									New Total:	0	0
									Ongoing Total:	100,700	99,700
									Division Total:	**100,700**	**99,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211101		**Division: Administration Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	033241	INTERLOCAL	N	1	10,000	10,000	10,000
		Participation in interlocal agreement with eight entities providing for shared breath alcohol technical supervisor services (intoxilyzer instruments). ILA presented during FY 2009.			CITY OF LEAGUE CITY						

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1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211101		**Division: Administration Sheriff**									
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	55,000	55,000
									Object Total:	**55,000**	**55,000**
									Division: 211101		
									New Total:	0	0
									Ongoing Total:	56,000	56,000
									Division Total:	**56,000**	**56,000**

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1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211121		**Division: Criminal Investigation**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	1,500	1,500	1,500
		Miscellaneous parts and repairs to 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**

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1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211131		**Division: Identification Division**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211133		**Division: Corrections-Sheriff**									
5412095	1	Jail Healthcare Contract	10/01/2010	09/30/2014	409632	MEDICAL	N	1	4,028,000	4,028,000	3,228,000
		This increase is based on the medical care component of CPI-U of 6%. FY09-FY10 the new contract is $3,779,991 was not budgeted and had to be offset by funds from GCHD. $800K to be split payed from Indig Health Fund.			CORRECTIONAL MEDICAL SERVICES INC						
									Object:	**5412095**	
									New Total:	0	0
									Ongoing Total:	4,028,000	3,228,000
									Object Total:	**4,028,000**	**3,228,000**
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211133		**Division: Corrections-Sheriff**									
5481200	1	Jail Food Service	10/01/2010	09/30/2014	BIDCON	PROFESSIONAL	Y	1	1,339,100	1,339,100	1,339,100
		Estimated 10% increase based upon anticipated contract increases to be experienced when new vendor is awarded.			Bid and Contract Vendor						
									Object: 5481200		
									New Total:	1,339,100	1,339,100
									Ongoing Total:	0	0
									Object Total:	**1,339,100**	**1,339,100**
									Division: 211133		
									New Total:	1,339,100	1,339,100
									Ongoing Total:	4,036,300	3,236,300
									Division Total:	**5,375,400**	**4,575,400**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211142		**Division: Bolivar Summer Program**									
5423000	1	Maintenance/Repairs - Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	1,500	1,500	1,500
		Maintenance and repairs to various equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Object Total:	**1,500**	**1,500**
									Division:	**211142**	
									New Total:	0	0
									Ongoing Total:	1,500	1,500
									Division Total:	**1,500**	**1,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211143		**Division: Patrol Division**									
5423000	1	Maint/Repairs - Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	9,000	9,000	8,000
		Maintenance and repair to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	9,000	8,000
									Object Total:	**9,000**	**8,000**
									Division:	**211143**	
									New Total:	0	0
									Ongoing Total:	9,000	8,000
									Division Total:	**9,000**	**8,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211160		**Division: Training-Sheriff's Dept**									
5412102	1	Drug Screens/Psychological Exams	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	Y	1	10,000	10,000	10,000
		Mandated drug screening and psychological examinations for prospective employees.			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	10/01/2010	09/30/2011	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	9,000	9,000	8,000
		Includes targets, ammo, range use fees and related expenses. $4,500 increase requested to fund more training to simulate low light, high stress & close quarter practice, also qualifications for long guns and assault rifles.			COLLEGE OF THE MAINLAND						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211160		**Division: Training-Sheriff's Dept**									
5481000	1	Training Contract Shervices	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	Y	1	3,500	3,500	3,500
		Added per request from Sheriff's Office (8/26/10 da)			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	3,500	3,500
									Ongoing Total:	9,000	8,000
									Object Total:	**12,500**	**11,500**
									Division: 211160		
									New Total:	13,500	13,500
									Ongoing Total:	9,300	8,300
									Division Total:	**22,800**	**21,800**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211171		**Division: Communications-Sheriff**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	6,500	6,500	4,000
		Maintenance repair and repair parts to various assigned equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	6,500	4,000
									Object Total:	**6,500**	**4,000**
5481000	1	Radio Tower Rental	10/01/2009	09/30/2010	400221	MISCELLANEOUS	N	1	400	400	400
		Rental for radio tower / ANICO building Galveston			AMERICAN NATIONAL INSURANCE CO						
5481000	1	Computer Aided Dispatch (CAD) System Map Maintenance	10/01/2010	09/30/2011	705599	SOFTWARE	N	1	8,200	8,200	3,600
		Periodic map upgrade services for OSSI Computer Aided Dispatching system. Growth in County and lack of GIS staff makes keeping maps current impossible.			OPEN SOFTWARE SOLUTIONS INC						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	8,600	4,000
									Object Total:	**8,600**	**4,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2111		**Department: Sheriff's Department**									
211171		**Division: Communications-Sheriff**									
									Division: 211171		
									New Total:	0	0
									Ongoing Total:	15,100	8,000
									Division Total:	**15,100**	**8,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2231		**Department: Constable Pct #1 - Cherry**									
223110		**Division: Constable Pct #1 - Cherry**									
5481000	1	TCLEDDS	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2238		**Department: Constable Pct #8 - Fisher**									
223800		**Division: Constable Pct #8 - Fisher**									
5481000	1	AutoTrak	10/01/2007	09/30/2011	BIDCON	PROFESSIONAL	N	1	2,500	2,500	2,500
					Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Object Total:	**2,500**	**2,500**
									Division: 223800		
									New Total:	0	0
									Ongoing Total:	2,500	2,500
									Division Total:	**2,500**	**2,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2910		**Department: Emergency Management**									
291010		**Division: Emergency Management**									
5423000	1	R&M Equipment	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	Y	1	5,000	5,000	3,000
					Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	5,000	3,000
									Ongoing Total:	0	0
									Object Total:	**5,000**	**3,000**
5452500	1	Contract Services Volunteer Fire Department	10/01/2010	09/30/2011	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	5,700
					Bid and Contract Vendor						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
2910		**Department: Emergency Management**									
291010		**Division: Emergency Management**									
5481000	1	News Router	10/01/2009	09/30/2010	702653	PROFESSIONAL	N	1	2,500	2,500	2,500
					READ COMMUNICATIONS LLC						
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						
									Object: 5481000		
									New Total:	28,800	28,800
									Ongoing Total:	10,500	8,200
									Object Total:	**39,300**	**37,000**
									Division: 291010		
									New Total:	438,800	436,800
									Ongoing Total:	10,500	8,200
									Division Total:	**449,300**	**445,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
5412130	1	Contract Services - Medical Examiner	10/01/2010	09/30/2011	402812	PROFESSIONAL	N	1	585,000	585,000	585,000
		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:	585,000	585,000
									Object Total:	**585,000**	**585,000**
5448050	1	Contract Services MHMR	10/01/2010	09/30/2011	400782	MEDICAL	N	1	426,000	426,000	426,000
		MHMR request is to retain the 2010 budget amount of $426,000.00			GULF COAST CENTER						
									Object:	**5448050**	
									New Total:	0	0
									Ongoing Total:	426,000	426,000
									Object Total:	**426,000**	**426,000**
5449101	1	Childrens Counseling Services	10/01/2010	09/30/2011	032326	PROFESSIONAL	N	1	150,000	150,000	110,000
		Request is to return to Pre Ike amount of $150,000.00 for 2011 FY			CHILDRENS CENTER INC, THE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
									Object:	**5449101**	
									New Total:	0	0
									Ongoing Total:	150,000	110,000
									Object Total:	**150,000**	**110,000**
5451104	1	Galveston County EMS	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	1,178,700	1,178,700	1,148,700
		GCHD requests: Hitchcock-266,600.00 - Bacliff-353,400.00 - Bolivar-294,700.00 City of Dickinson request: 84,000.00 - Port Bolivar request: 60,000.00 High Island request: 60,000.00 - Crystal Beach request: 50,000.00			Bid and Contract Vendor						
									Object:	**5451104**	
									New Total:	0	0
									Ongoing Total:	1,178,700	1,148,700
									Object Total:	**1,178,700**	**1,148,700**
5461012	1	County Library System Overhead	10/01/2010	09/30/2011	184069	PROFESSIONAL	N	1	541,000	541,000	541,000
		The Galveston County Library System Advisory Council requests an increase of $40,962.00 for FY2011 for general operations.			ROSENBERG LIBRARY						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
									Object:	**5461012**	
									New Total:	0	0
									Ongoing Total:	541,000	541,000
									Object Total:	**541,000**	**541,000**
5496170	1	Transportation - Medical Examiner	10/01/2010	09/30/2011	408209	PROFESSIONAL	N	1	80,000	80,000	70,000
		Request is to return to pre Ike amount of $80,000.00 FY 2011			GALVESTON MORTICIAN						
									Object:	**5496170**	
									New Total:	0	0
									Ongoing Total:	80,000	70,000
									Object Total:	**80,000**	**70,000**
5503010	1	Bay Area Houston Contract	10/01/2010	09/30/2011	033217	PROFESSIONAL	N	1	40,000	40,000	35,000
		Request by Bay Area Houston is to retain 2010 budget amount			BAY AREA HOUSTON ECONOMIC PARTNERSHIP						
5503010	1	Alliance Economic Development	10/01/2010	09/30/2011	409927	PROFESSIONAL	N	1	40,000	40,000	35,000
		Request is to remain at $40,000 base by Alliance			GALVESTON COUNTY ECONOMIC ALLIANCE						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
5503010	1	Galveston Economic Development Partnership	10/01/2010	09/30/2011	400721	PROFESSIONAL	N	1	40,000	40,000	35,000
		Request is to remain at $40,000 base for 2011 by GEDP			GALVESTON ECONOMIC DEVELOPMENT PARTNERSHIP INC						
5503010	1	Windstorm Action Committee	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	15,000	15,000	15,000
		Request by Galveston Windstorm Action Committee is $15,000 FY 2011. Increase of $5,000			Bid and Contract Vendor						
5503010	1	Gulf Coast Freight Rail District	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		Membership for Gulf Coast Freight Rail District for FY 2011			Bid and Contract Vendor						
5503010	1	Beach Erosion Task Force	10/01/2010	09/30/2011	033985	PROFESSIONAL	N	1	13,700	13,700	13,700
		County portion of lobby costs for Beach Erosion Task Force. Off Legislative Year-$6,842 and On Legislative Year-$13,685			CITY OF GALVESTON						
									Object: 5503010		
									New Total:	0	0
									Ongoing Total:	153,700	138,700
									Object Total:	**153,700**	**138,700**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4401		**Department: Community Services**									
440100		**Division: Community Service**									
5603100	1	Galveston Historical Foundation	10/01/2010	09/30/2011	071332	PROFESSIONAL	N	0	0	0	0
		Please see new County Museum budget			GALVESTON HISTORICAL FOUNDATION INC						
									Object:	**5603100**	
									New Total:	0	0
									Ongoing Total:	0	0
									Object Total:	**0**	**0**
									Division:	**440100**	
									New Total:	0	0
									Ongoing Total:	3,114,400	3,019,400
									Division Total:	**3,114,400**	**3,019,400**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4431		**Department: Social Services**									
443100		**Division: Indigent Care and Med.**									
5481000	1	Contract Services	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	3,600	3,600	0
		This contract is for the outside auditing of the guardianship/payee program.			Bid and Contract Vendor		CM05004				
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	3,600	0
									Object Total:	**3,600**	**0**
									Division: 443100		
									New Total:	0	0
									Ongoing Total:	3,600	0
									Division Total:	**3,600**	**0**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4511		**Department: Senior Citizens**									
451110		**Division: Senior Citizens Program**									
5423000	1	R and M Equipment	10/01/2010	09/30/2011	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. Appliance repairs.			Bid and Contract Vendor						
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	2,000	2,000
									Object Total:	**2,000**	**2,000**
5481000	1	Chair Tai Chi	10/01/2010	09/30/2011	702429	PROFESSIONAL	N	1	7,300	7,300	7,300
		Tai Chi instruction $40.00 an hour x 52 weeks X 2 centers and also includes Tai Chi instruction and stretchersize $60.00 (1.5 hrs) X 52 weeks X 1 center			CHAIR TAI CHI						
5481000	1	Ceramics Program at Carbide	10/01/2010	09/30/2011	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						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
4511		**Department: Senior Citizens**									
451110		**Division: Senior Citizens Program**									
5481000	1	Temp Agency Services	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	Y	1	2,000	2,000	0
		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 covered in General Government Temporary Help. RS			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	2,000	0
									Ongoing Total:	15,900	15,900
									Object Total:	**17,900**	**15,900**
									Division: 451110		
									New Total:	2,000	0
									Ongoing Total:	17,900	17,900
									Division Total:	**19,900**	**17,900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5423000	1	R & M Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	40,000	40,000	40,000
		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:	40,000	40,000
									Object Total:	**40,000**	**40,000**
5426100	1	Equipment Rent/Lease	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5426181	1	Rental Porta Cans	01/30/2008	01/29/2011	709875	LEASE	N	1	50,000	50,000	50,000
		Budget object supports charges for annual portable toilets required sor all parks. Includes $500 for unforeseen maintenance on Beach Pocket Park #4 beyond regular maintenance. No service level impacts unless hurricane.			TEXAS OUTHOUSE INC		CM08105				
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	50,000	50,000
									Object Total:	**50,000**	**50,000**
5481000	1	Waste Services - Ameriwaste	10/01/2010	09/30/2011	709811	MISCELLANEOUS	N	1	20,000	20,000	20,000
		Waste services for Walter Hall Park and Lobit Park. No CPI increase over base vendor overhead for FY2011. Current economic conditions do not warrant an increase at this time. Refer to contract/bid.			AMERIWASTE OF TEXAS LLC						
5481000	1	Waste Services	10/01/2010	09/30/2011	402963	MISCELLANEOUS	N	1	29,500	29,500	29,500
		Waste services for all parks. No CPI increase over base funding for FY2010. Current economic conditions do not warrant increase for overhead cost in FY 2010 compared to FY2009 refer to contract/bid.			WASTE MANAGEMENT INC						

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1101		**Fund: General Fund**									
5220		**Department: Beach and Parks Department**									
522020		**Division: Parks Division**									
5481000	1	Building Services Lease - Floor Mats	10/01/2009	08/19/2011	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. Bid No.B08231/Contract No.			MUNRO'S UNIFORM SERVICES LTD						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	55,600	55,600
									Object Total:	**55,600**	**55,600**
									Division: 522020		
									New Total:	0	0
									Ongoing Total:	147,600	147,600
									Division Total:	**147,600**	**147,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
6102		**Department: County Extension Service**									
610200		**Division: County Extension**									
5423000	1	Maint/Repairs Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	3,000	3,000	2,900
		Repair and maintenance of equipment.			Bid and Contract Vendor						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	3,000	2,900
									Object Total:	**3,000**	**2,900**
5481000	1	Youth Education Programs	10/01/2010	09/30/2011	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	10/01/2010	09/30/2013	BIDCON	LEASE	N	1	3,000	3,000	3,000
		Allied Waste Services will be used on a yearly basis to rent garbage dumpsters for debris removal. FY11 request reflects current costs.			Bid and Contract Vendor						
5481000	1	United Rentals	10/01/2010	09/30/2011	701308	MISCELLANEOUS	N	1	1,500	1,500	1,500
		Rental of equipment for example trenching machine for maintenance of research plot.			UNITED EQUIPMENT RENTALS GULF LP						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
1101		**Fund: General Fund**									
6102		**Department: County Extension Service**									
610200		**Division: County Extension**									
5481000	1	Portacans	10/01/2010	09/30/2011	709875	MISCELLANEOUS	N	1	2,200	2,200	2,200
		Provide service to Horticulture Center site.			TEXAS OUTHOUSE INC						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	7,100	7,100
									Object Total:	**7,100**	**7,100**
									Division: 610200		
									New Total:	0	0
									Ongoing Total:	10,100	10,000
									Division Total:	**10,100**	**10,000**
									Fund: 1101		
									New Total:	2,949,400	3,431,600
									OngoingTotal:	12,052,900	10,745,300
									Fund Total:	**15,002,300**	**14,176,900**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2101		**Fund: Cnty Records Mgt & Preservatio**									
1160		**Department: County Records Management**									
116020		**Division: Co Records Mgmt. & Presv Fnd**									
5423000	1	R & M Equipment	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2101		**Fund: Cnty Records Mgt & Preservatio**									
1160		**Department: County Records Management**									
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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423000	1	Support and Maintenance for Imaging	10/01/2010	09/30/2011	705056	MAINTENANCE	N	1	28,100	28,100	28,100
		Support and maintenance for imaging server. Moved from IT's budget.			GLOBAL 360 INC						
									Object:	**5423000**	
									New Total:	0	0
									Ongoing Total:	28,100	28,100
									Object Total:	**28,100**	**28,100**
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		KDS Archive WTR INTRC SW 1.0 Serial #@9810231 Price increase of $41 from $860 to $901			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	200	200	200
		KDS Archive Writer Cassette 66 Serial #10539712 Price increase of $5 from $113 to $118			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	200	200	200
		KDS Archive Writer Cassette 66 Serial #10539944 Price increase of $5 from $113 to $118			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	3,100	3,100	3,100
		Kodak Imagelink Scanner 3500 D Serial #11457283 Price increase of $256 from $2820 to $3076			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	Y	1	20,000	20,000	20,000
		Maintenance for equipment that is not covered by contract			Bid and Contract Vendor						
5423701	1	Maintenance Contracts	03/15/2011	03/14/2012	700685	MAINTENANCE	N	1	4,900	4,900	4,900
		Minolta RP609Z Reader/Printer (Maps) Serial #360807			HOV SERVICES INC.						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	4,000	4,000	4,000
		Kodak IMT 350 Reader/Printer - Real Property Serial #14245 Price increase of $326 from $3585 to $3911			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	4,000	4,000	4,000
		Kodak IMT 350 Reader/Printer - Real Property Serial #10540 Price increase of $326 from $3585 to $3911			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	4,000	4,000	4,000
		Kodak IMT 350 Reader/Printer - League City Branch Office Serial #17813 Price increase of $326 from $3585 to $3911			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	4,000	4,000	4,000
		Kodak Prostar II Film Processor/Developer Serial #3651 Price increase of $324 from $3564 to $3888			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		Kodak Prostar Replenishment System/Developer Serial #5115 Price increase of $83 from $912 to $995			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	4,000	4,000	4,000
		Kodak Prostar II Film Processor/Developer Serial #3916 Price increase of $324 from $3564 to $3888.			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	1,000	1,000	1,000
		Kodak Prostar Replenishment System/Developer Serial #5292 Price increase of $83 from $912 to $995.			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	3,000	3,000	3,000
		Kodak Starvue II Reader/Printer Serial #30936 Price increase of $248 from $2732 to $2980			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	10/01/2010	09/30/2011	406312	MAINTENANCE	N	1	800	800	800
		Kardveyer Rotary File for film in Real Property Serial #7006			ADVANCED MICROGRAPHICS						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
5423701	1	Anthem Imaging Support- Software Maintenance	10/01/2010	09/30/2011	709726	SOFTWARE	N	1	45,300	45,300	45,300
		Anthem Imaging Support increase of $1317 from $43890 to $45207		Price	MANATRON INC						
5423701	1	Anthem AI Indexing System Support- Software Maintenance	10/01/2010	09/30/2011	709726	SOFTWARE	N	1	17,300	17,300	17,300
		Anthem AI Indexing System Support Price increase of $481 from $16809 to 17290			MANATRON INC						
5423701	1	Maintenance Contracts-Lektriever	10/01/2010	09/30/2011	406312	MAINTENANCE	Y	1	1,200	1,200	1,200
		Lektriever Rotary File for Film in Real Property Serial #21856			ADVANCED MICROGRAPHICS						
5423701	1	Maintenance Contracts	05/04/2010	05/03/2011	704963	MAINTENANCE	N	1	2,000	2,000	2,000
		Southwest Solutions Movable Track Shelving for Probate, Civil and Misdemeanor Files 11 carriages			SOUTHWEST SOLUTIONS GROUP INC						
5423701	1	Service Agreement	10/01/2010	09/30/2011	051052	MAINTENANCE	Y	2	1,600	3,200	3,200
		2 Kodak 2400 DSV- E reader/printers one year service agreement			EASTMAN KODAK CO						
5423701	1	Maintenance Contracts	09/01/2010	08/31/2011	051052	MAINTENANCE	N	1	5,300	5,300	5,300
		Kodak Digital Archive Writer Model 4800 Price increase of $240 from $5030 to $5270			EASTMAN KODAK CO						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2102		**Fund: Co Clerk Rec Mgt & Pres Fund**									
1140		**Department: County Clerk**									
114020		**Division: Co Clerk Rec Mgmt & Pres. Fnd**									
									Object: 5423701		
									New Total:	24,400	24,400
									Ongoing Total:	105,100	105,100
									Object Total:	**129,500**	**129,500**
									Division: 114020		
									New Total:	24,400	24,400
									Ongoing Total:	133,200	133,200
									Division Total:	**157,600**	**157,600**
									Fund: 2102		
									New Total:	24,400	24,400
									OngoingTotal:	133,200	133,200
									Fund Total:	**157,600**	**157,600**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2131		**Fund: DA Contraband Acct Aft 10/89**									
1271		**Department: District Attorney**									
127132		**Division: DA Contraband A/C Aft 10/89**									
5481000	1	Contract Services	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	15,000	15,000	15,000
					Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Object Total:	**15,000**	**15,000**
									Division: 127132		
									New Total:	0	0
									Ongoing Total:	15,000	15,000
									Division Total:	**15,000**	**15,000**
									Fund: 2131		
									New Total:	0	0
									OngoingTotal:	15,000	15,000
									Fund Total:	**15,000**	**15,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2205		**Fund: Courthouse Security Fund**									
2951		**Department: Courthouse Security**									
295100		**Division: Courthouse Security**									
5423000	1	Maintenance Agreement for X-Ray Scanners	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2211		**Fund: Law Library**									
1291		**Department: Law Library**									
129100		**Division: Law Library**									
5481000	1	WestLaw Books and Databases	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	11,500	11,500	11,500
		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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2216		**Fund: Probate Court Contributions Fd**									
1223		**Department: Probate Court - Burwell**									
122320		**Division: Probate Court Contributions**									
5481000	1	Contract Labor	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	3,000	3,000	3,000
		Contractual labor for special help in the Probate Court Office (excess work load 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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256100		**Division: Juvenile Justice**									
5423000	1	Repairs and Equipment Maintenance	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	500	500	500
		This money is funded 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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256105		**Division: Juv Justice - Administration**									
5401010	1	Life Safety System Agreement	06/12/2004	06/11/2011	700250	MAINTENANCE	N	1	14,000	14,000	14,000
		This is for the Supportlink Life Safety System Agreement for the Juvenile Justice Department Facility. 3% Yearly Increase.			SIEMENS BUILDING TECHNOLOGIES INC						
									Object:	**5401010**	
									New Total:	0	0
									Ongoing Total:	14,000	14,000
									Object Total:	**14,000**	**14,000**
									Division:	**256105**	
									New Total:	0	0
									Ongoing Total:	14,000	14,000
									Division Total:	**14,000**	**14,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
5423000	1	Repairs & Maintenance Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	3,000	3,000	3,000
		These funds are necessary in order to repair office equipment, DVR recorders, control panel, key control box, security cameras, etc., which 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	08/31/2011	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						
5481000	1	Adolescent Psychiatric Fellows Counseling	09/01/1992	08/31/2011	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 to adolescent child offenders in our facility.			UTMB						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
5481000	1	Educational Services for the Detention Program	08/01/1997	07/31/2011	043216	MISCELLANEOUS	N	1	166,000	166,000	166,000
		Funding for educational component of the Detention Program (3 Teachers @ 100%, 1 Teacher @ 33%, 1 Teacher's Aide at 33% and 1 Teacher's Aide @ 50%. This is an increase of $2,000 for FY2011.			DICKINSON IND SCHOOL DISTRICT						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	372,800	372,800
									Object Total:	**372,800**	**372,800**
5481199	1	Food Services	08/11/2003	08/11/2011	702474	MISCELLANEOUS	N	1	107,500	107,500	107,500
		This contract (bid #B032013) provides food service. The amount is based on an average price per meal of $2.95. Additional funds are budgeted under 2230256119 and 2230256155.			ARAMARK CORRECTIONAL SERVICES						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	107,500	107,500
									Object Total:	**107,500**	**107,500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256118		**Division: Detention**									
									Division: 256118		
									New Total:	0	0
									Ongoing Total:	483,300	483,300
									Division Total:	**483,300**	**483,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256119		**Division: Post Program**									
5481199	1	Food Services	08/11/2003	08/11/2011	702474	MISCELLANEOUS	N	1	42,000	42,000	42,000
		This contract (bid #B032013) provides food services for our post program. Additional funds are budgeted under 2230256118 and 2230256155.			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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256130		**Division: JP Court**									
5423000	1	Repairs & Maintenance Equipment	10/01/2010	09/30/2011	BIDCON	MAINTENANCE	N	1	500	500	500
		These funds are necessary to repair equipment in the courtroom (stenographer, audio, etc.).			Bid and Contract Vendor						
									Object: 5423000		
									New Total:	0	0
									Ongoing Total:	500	500
									Object Total:	**500**	**500**
									Division: 256130		
									New Total:	0	0
									Ongoing Total:	500	500
									Division Total:	**500**	**500**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256155		**Division: JJAEP**									
5481000	1	Annual start-up costs for Dickinson ISD	10/01/2010	01/05/2011	043216	PROFESSIONAL	Y	1	60,000	60,000	60,000
		Annual start-up for Dickinson ISD for JJAEP Educational Program (1 teacher, 1/3 special ed teacher, 1/3 aide, 1/5 alternative school administrator, 1/5 adm secretary for 2010-2011, per JJAEP Memorandum of Understanding contract.			DICKINSON IND SCHOOL DISTRICT						
									Object:	**5481000**	
									New Total:	60,000	60,000
									Ongoing Total:	0	0
									Object Total:	**60,000**	**60,000**
5481199	1	Food Services	08/11/2003	08/11/2011	702474	MISCELLANEOUS	N	1	21,000	21,000	10,000
		This contract (bid #B032013) provides food services for our JJAEP program. Additional funds are budgeted under 2230256118 and 2230256119.			ARAMARK CORRECTIONAL SERVICES						
									Object:	**5481199**	
									New Total:	0	0
									Ongoing Total:	21,000	10,000
									Object Total:	**21,000**	**10,000**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2230		**Fund: Juvenile Justice Fund**									
2561		**Department: Juvenile Justice**									
256155		**Division: JJAEP**									
									Division: 256155		
									New Total:	60,000	60,000
									Ongoing Total:	21,000	10,000
									Division Total:	**81,000**	**70,000**
									Fund: 2230		
									New Total:	60,000	60,000
									OngoingTotal:	561,300	550,300
									Fund Total:	**621,300**	**610,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312110		**Division: Administration**									
5481000	1	Reddy Ice for Dickinson	10/01/2010	09/30/2011	198523	MAINTENANCE	N	1	9,000	9,000	9,000
		To provide ice to workers in the field and County Extension Agents. Alternatives being researched by budget office.			REDDY ICE HOUSTON						
5481000	1	Legal Notice for Traffic Sign Changes in the County	10/01/2010	09/30/2011	071118	MISCELLANEOUS	N	1	500	500	500
		Publication notices to install new street signs etc.			GALVESTON COUNTY DAILY NEWS						
5481000	1	Waste Disposal Services	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	710877	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Quarterly generator inspection/repair for 4 generators located at Dickinson Tide Gate & Pump Stations.			MARINE CONNECTION SERVICES INC						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312110		**Division: Administration**									
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	24,300	24,300
									Object Total:	**24,300**	**24,300**
									Division: 312110		
									New Total:	0	0
									Ongoing Total:	24,300	24,300
									Division Total:	**24,300**	**24,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312120		**Division: F.M. Lateral Road**									
5423000	1	Maintenance & Repairs Equipment	10/01/2010	09/30/2011	BIDCON	MISCELLANEOUS	N	1	300,000	300,000	300,000
		Maintenance & repair of all Road Dept vehicles and heavy equipment. All labor generally done in house.			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	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2301		**Fund: Road & Bridge Fund**									
3121		**Department: Road Department**									
312120		**Division: F.M. Lateral Road**									
									Fund: 2301		
									New Total:	0	0
									OngoingTotal:	364,300	364,300
									Fund Total:	**364,300**	**364,300**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2303		**Fund: Farm to Market Lateral Road**									
3143		**Department: Rigbt of Way Department**									
314300		**Division: Rigbt Of Way**									
5423000	1	Maintenance and Repairs Equipment	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2341		**Fund: Road District #1**									
3131		**Department: Road District #1**									
313100		**Division: Road District #1**									
5423000	1	R & M 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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2341		**Fund: Road District #1**									
3131		**Department: Road District #1**									
313100		**Division: Road District #1**									
									Fund: 2341		
									New Total:	42,100	42,100
									OngoingTotal:	1,000	1,000
									Fund Total:	**43,100**	**43,100**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370		**Fund: Flood Control Fund**									
1901		**Department: County Engineer**									
190100		**Division: County Engineer**									
5481000	1	Texas City Levee Inspections	10/01/2004	09/30/2005	BIDCON	PROFESSIONAL	N	1	5,000	5,000	5,000
		For inspections on the Texas City Levee. Request moved from County Engineer budget in General Government to Flood Control.			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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296100		**Division: Flood Control**									
5481000	1	Laser Repair and Service	10/01/2010	09/30/2011	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**

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296121		**Division: Seawall Maintenance**									
5423000	1	R & M Equipment	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2009	09/30/2010	042242	PROFESSIONAL	N	1	24,700	24,700	24,700
		FY 2010 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						

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370		**Fund: Flood Control Fund**									
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.	10/01/2010	09/30/2011	704535 DATA TRANSMISSION NETWORK CORP	MISCELLANEOUS	N	1	2,000	2,000	2,000
5481000	1	Waste Services @ 2601 Loop 197 South Texas City Waste Services @ 2601 Loop 197 South Texas City.	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	709875 TEXAS OUTHOUSE INC	MISCELLANEOUS	N	2	1,000	2,000	2,000
5481000	1	Cylinder Rental and Acetylene & Oxygen for Welding Machine	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	409465 TIBH INDUSTRIES INC	MAINTENANCE	N	1	15,000	15,000	15,000
5481000	1	Electric Services	10/01/2010	09/30/2011	709896 CRESCENT ENGINEERING COMPANY INC	MAINTENANCE	N	1	15,000	15,000	15,000

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Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New	Qty	Unit Cost	Requested Amt	Adopted Amt
2370		**Fund: Flood Control Fund**									
2961		**Department: Flood Control**									
296121		**Division: Seawall Maintenance**									
5481000	1	Underwater Inspections	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	10,000	10,000	10,000
		Underwater inspections of low flow bays and gates at Texas & LaMarque Pump Stations and Moses Lake Tide Gate.			Bid and Contract Vendor						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	70,800	70,800
									Object Total:	**70,800**	**70,800**
									Division: 296121		
									New Total:	0	0
									Ongoing Total:	95,800	95,800
									Division Total:	**95,800**	**95,800**
									Fund: 2370		
									New Total:	0	0
									OngoingTotal:	105,800	105,800
									Fund Total:	**105,800**	**105,800**

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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	10/01/2010	09/30/2011	431945	PROFESSIONAL	N	1	2,055,700	2,055,700	1,983,400
		General Program contribution - $63,00 added to contract due to an employees retirement from County Payroll.			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	2,055,700	1,983,400
									Object Total:	**2,055,700**	**1,983,400**
									Division: 411010		
									New Total:	0	0
									Ongoing Total:	2,055,700	1,983,400
									Division Total:	**2,055,700**	**1,983,400**

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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	10/01/2010	09/30/2011	431945	PROFESSIONAL	N	1	103,400	103,400	97,000
		(General Program Contribution); removed 84500 lead remediator			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	103,400	97,000
									Object Total:	**103,400**	**97,000**
									Division: 411035		
									New Total:	0	0
									Ongoing Total:	103,400	97,000
									Division Total:	**103,400**	**97,000**

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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	10/01/2010	09/30/2011	431945	PROFESSIONAL	N	1	444,000	444,000	308,500
		(General Program Contribution) $126,000 additional operational costs associated with 3X increase in facility size/animals			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	444,000	308,500
									Object Total:	**444,000**	**308,500**
									Division: 411043		
									New Total:	0	0
									Ongoing Total:	444,000	308,500
									Division Total:	**444,000**	**308,500**

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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	10/01/2010	09/30/2011	431945	MEDICAL	N	1	3,503,400	3,503,400	3,413,400
		No increase; same amount as prior year $3,503,400.00			GALVESTON COUNTY HEALTH DISTRICT						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	3,503,400	3,413,400
									Object Total:	**3,503,400**	**3,413,400**
									Division: 411071		
									New Total:	0	0
									Ongoing Total:	3,503,400	3,413,400
									Division Total:	**3,503,400**	**3,413,400**
									Fund: 2401		
									New Total:	0	0
									OngoingTotal:	6,106,500	5,802,300
									Fund Total:	**6,106,500**	**5,802,300**

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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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	704050	MAINTENANCE	N	1	3,600	3,600	3,600
		Annual updates and maintenance on software for mosquito data collection			ADVANCED COMPUTER RESOURCES CORP						
									Object: 5481000		
									New Total:	0	0
									Ongoing Total:	5,900	5,900
									Object Total:	**5,900**	**5,900**
									Division: 411100		
									New Total:	0	0
									Ongoing Total:	5,900	5,900
									Division Total:	**5,900**	**5,900**

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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**									
									Fund: 2410		
									New Total:	0	0
									OngoingTotal:	5,900	5,900
									Fund Total:	**5,900**	**5,900**

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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**									
5481000	1	Jail Indigent Healthcare	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	0	800,000	0	800,000
		Requested in Corrections FY2011 budget.			Bid and Contract Vendor						
									Object:	**5481000**	
									New Total:	0	0
									Ongoing Total:	0	800,000
									Object Total:	**0**	**800,000**
5481022	1	Indigent Health Care Service	10/01/2010	09/30/2011	BIDCON	PROFESSIONAL	N	1	1,800,000	1,800,000	1,800,000
		Base amount is $2.4 M			Bid and Contract Vendor						
									Object:	**5481022**	
									New Total:	0	0
									Ongoing Total:	1,800,000	1,800,000
									Object Total:	**1,800,000**	**1,800,000**
									Division:	**440110**	
									New Total:	0	0
									Ongoing Total:	1,800,000	2,600,000
									Division Total:	**1,800,000**	**2,600,000**

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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**									
									Fund: 2420		
									New Total:	0	0
									OngoingTotal:	1,800,000	2,600,000
									Fund Total:	**1,800,000**	**2,600,000**

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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	10/01/2010	09/30/2011	402812	MEDICAL	N	1	18,000	18,000	18,000
					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
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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	10/01/2010	09/30/2011	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	10/01/2010	09/30/2011	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**
5426181	1	Rental Porta Cans	10/01/2010	09/30/2011	407601	MISCELLANEOUS	N	1	53,000	53,000	53,000
					PENINSULA SEPTIC SERVICE INC						

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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**									
									Object:	**5426181**	
									New Total:	0	0
									Ongoing Total:	53,000	53,000
									Object Total:	**53,000**	**53,000**
5481000	1	Solid Waste Disposal Bolivar Beach	10/01/2010	09/30/2011	708663	MAINTENANCE	N	1	253,000	253,000	253,000
		Trash barrel disposal - 164 barrels			JRL SERVICES LLC						
5481000	1	Additional Waste Pickup Contract	10/01/2010	09/30/2011	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:	405,500	405,500
									Division Total:	**405,500**	**405,500**

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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**									
									Fund: 2601		
									New Total:	0	0
									OngoingTotal:	405,500	405,500
									Fund Total:	**405,500**	**405,500**

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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
		Reduced by 6 months ($17,850) since Carehere in Galveston should be relocated into renovated county space by that time.-RS Restored per Brian-RS			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**

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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**

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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:	3,325,500	3,807,700
									GRAND TOTAL ONGOING:	21,598,600	20,775,800
									GRAND TOTAL:	**24,924,100**	**24,583,500**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
4511	**Department:**	**Senior Citizens**			
451110	**Division:**	**Senior Citizens Program**			
5700000	1	**Capital Outlay** We will be seeking re-accreditation of (3) senior programs housed in three community centers. Our current accreditation was good for (4) centers for (5) years and is set to expire in 2011. We are accredited through NISC, which is a division of the National Council on Aging. Costs include: Accreditation fees of($4,000). Airfare, lodging, and meals for a peer reviewer to come for on site visits to make recommedations for accreditation based on whether we meet their standards ($2,000). Total cost for this process: $6,000.The entire process takes at least one year and the fees are good for two years.	New	6,000	6,000
		Division Total New:		6,000	6,000
		Division Total On Going:		0	0
		Division Total:		**6,000**	**6,000**
		Fund Total New:		6,000	6,000
		Fund Total On Going:		0	0
		Fund Total:		**6,000**	**6,000**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2501		**Fund: Child Welfare Fund**			
4433		**Department: Child Welfare**			
443300		**Division: Child Welfare**			
5495100	1	**Children Services Board Travel and Education** Travel and education for Galveston County employees and Children Services Board of Galveston County	On Going	15,000	14,000
		Division Total New:		0	0
		Division Total On Going:		15,000	14,000
		Division Total:		**15,000**	**14,000**
		Fund Total New:		0	0
		Fund Total On Going:		15,000	14,000
		Fund Total:		**15,000**	**14,000**
		GRAND TOTAL NEW:		6,000	6,000
		GRAND TOTAL ON GOING:		15,000	14,000
		GRAND TOTAL:		**21,000**	**20,000**

Galveston County, Texas
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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 probation services. Such as $1,600 for clothing for probationers in residential facilities, $10,000 for drug screenings and supplies, $1,000 for medical bills (Dr's appointments and prescriptions), $6,300 for audit services, $140,286 for residential services for probationers and $1,000 for educational programs (GED). This grant will also fund $39,650 for overtime and fringe for staff to cover the community service program. The fund/cost center for 2011 will be 2841-256111. "No county funds requested or required".	On Going	210,436	0	0
5504001	1	**Commitment Reduction Program "C" Grant** This grant is designed to reduce the number of commitments to the Texas Youth Commission by the County by offering funding for programs to divert commitments. Will fund $122,184 for telepsychiatry services and $23,080 for educational programs. The fund/cost center for FY2011 IS 2848-256143. for probationers and $1,000 for educational programs.(GED). This grant will also fund $39,650 for overtime and fringe for staff to cover the community service program. The fund/cost center for 2011 will be 2841-256111. "No county funds requested or required".	On Going	145,264	0	0
5504001	1	**Progressive Sanctions JPO "F" Grant**	On Going	348,850	205,000	205,000

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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 progressive sanctions JPO "F" Grant provides partial funding ($22,179 per employee for 4 Juvenile probation officers and $27,567 per employee for 2 Juvenile Probation Officers to be applied towards salaries for a total 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 ($191,000) and mileage ($14,000). The salary adjustment grant provides additional funding for salaries and fringe. The positions paid by this grant are #2561150470, #2561150471, #2561150472, #2561150473, #2561150484 AND #2561150485. The fund/cost centers for FY2011 will be 2841-256115 with a cash match of 2841-256183.				
5504001	1	**Diversionary Placement "H" Grant** This grant is designed to increase funding 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 FY2011 will be 2848-256173. Cash match provides funds for another portion of their salaries and fringe benefits ($191,000) and mileage ($14,000). The salary adjustment grant provides additional funding for salaries and fringe. The positions paid by this grant are #2561150470, #2561150471, #2561150472, #2561150473, #2561150484 and #2561150485. The fund/cost centers for FY2011 will be 2841-256115 with a cash match of 2841-256183. "No county funds requested or required".	On Going	148,465	0	0
5504001	1	**Progressive Sanctions ISJPO "O" Grant**	On Going	54,802	28,300	28,300

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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 partial funding ($26,502) for 1 Juvenile Probation Officer. The cash match provides funding for another portion of salary and fringe benefits ($24,700) and mileage ($3,600). Another portion of salary and fringe are paid by the salary adjustment grant. The position paid is #2561630474. The fund/cost centers for FY2011 will be 2842-256163 and cash match of 2842-256187.				
5504001	1	**JJAEP Mandatory "P" Grant** This grant provides funding to offset the costs of the JJAEP Program. This money helps pay for the department's educational costs related to the JJAEP program. Additional funds are budgeted in our county JJAEP budget (2230-256155). The fund/cost center for FY2011 will be 2848-256157 y #2561-630474. The fund/cost centers for FY2011 will be 2842-256163 and cash match of 2842-256187. "No county funds requested or required".	On Going	115,000	0	0
5504001	1	**Intensive Community Based Program "X" Grant** The objective of this grant is to increase the resources available to service 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 critera. 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 FY2011 will be 2843-256123. "No county funds requested or required".	On Going	96,375	0	0
5504001	1	**Community Corrections "Y" Grant**	On Going	525,476	154,000	158,900

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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, the amount of $371,476, for staff for casework and TLC programs. The grant provides funding for 3 Juvenile Probation Officers, 1 Lieutenant - special programs and 3 Juvenile Detention Officers (TLC). The grant portion of the salaries total $189,215 and the benefits for the grant portion are $87,432. The positions staffed through this grant are #2561770415, #2561770417, #2561770418, #2561770465, #2561770466, 2561770467 and #2461770476. The grant also supplies $25,000 for overtime for the TLC program. The cash match pays an additional $97,900 in salaries and fringe. The grant pays $800 to purchase supplies for the community service programs and $5,200 for auto mileage for the probation officers; cash match provides an additional $500. Additional funding for the TLC program consists of $1,000 for supplies, $2,000 for clothing and $1,000 for educational supplies. The educational program for the TLC program total $120,329 (of which $59,829 will be paid by the grant and $60,500 by the cash match). The salary adjustment grants provides additional funding for the salaries and fringe of these positons. The fund/cost centers for FY2011 will be 2842-256177 and 2842-256191.				
5504001	1	**Salary Adjustment "Z" Grant** 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 and $532 to fringe benefits) and the detention officers each receive a total adjustment of $1,500 ($1,233.50 for salaries and $266.50 for fringe benefits). This money was awarded in an attempt to raise the salaries of certified staff to help counties throughout the state by competitive with other agencies and to obtain and keep a quality workforce. The fund/cost center for FY2011 will 2841-256113. "No county funds requested or required".	On Going	133,500	0	0

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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**				
			Division Total New:	0	0	0
			Division Total On Going:	1,778,168	387,300	392,200
			Division Total:	**1,778,168**	**387,300**	**392,200**
			Fund Total New:	0	0	0
			Fund Total On Going:	1,778,168	387,300	392,200
			Fund Total:	**1,778,168**	**387,300**	**392,200**
			GRAND TOTAL NEW:	0	0	0
			GRAND TOTAL ON GOING:	8,596,363	387,300	392,200
			GRAND TOTAL:	**1,778,168**	**387,300**	**392,200**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1261	**Department:**	**District Clerk**			
126100	**Division:**	**District Clerk**			
5913100	1	**Scanning** This is a decrease of $50,000 from the amount previously agreed to by Commissioners' Court. This ensures we are able to improve efficiency by scanning more paper files. (Moved from Capitalized Equipment 7/8/10 da) Moved to cost center 921010 7/18/10 dy. Original request $50K	On Going	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
5913100	1	**Imaging Project** Imaging project throughout Galveston county for document management. Please roll into 3100 account. Moved to cost center 921010 7/18/10 dy. Original request $1,000,000	On Going	0	0
5913100	1	**IFAS 7i Conversion** IFAS 7I conversion. Please roll into 3100 account. Moved to cost center 921010 7/18/10 dy. Original request $250,000	On Going	0	0
5913100	1	**JLE Project** Odyssey project. Please roll into 3100 account. Moved to cost center 921010 7/18/10 dy. Original request $885,000	On Going	0	0
5746010	2	**Capitalized Furn,Fix,& Equip** Capitalized funding for equipment & furniture through Information Technology.	New	125,000	100,000
5750000	2	**Disaster Recovery**	New	75,000	75,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1591	**Department:**	**Information Technology**			
159100	**Division:**	**Information Technology**			
		Capitalized funding for disaster recovery issues & preparedness. This is a generalized amount for moving to the EMF in case we lose all functionality of the courthouse. Computer blades for existing Dell Blade server enclosure 3 blades @ $15K each, includes operating system software VMware Esx virtual software upgrade to Vsphere 3.0 @ $10K. Expansion of the NetApp storage server to handle the increased data storage needs if we fail over to the EMF servers. Drive trays and controllers @ $15.			
5913100	2	**CJIS Network Updates**	On Going	0	0
		CJIS network updates. Please roll into 3100 account. Moved to cost center 921010 7/18/10. Original request $300,000			
			Division Total New:	200,000	175,000
			Division Total On Going:	0	0
			Division Total:	**200,000**	**175,000**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
1701	**Department:**	**Facilities Services**			
170100	**Division:**	**Facilities Srvs & Maintenance**			
5727603	1	**Boilder Replacement at Juvenile Detention Center** Boilers are a safety issue and will not pass 2011 state inspection.	New	40,000	40,000
5727604	1	**Reinsulate Justice Center Chillers** Re-insulate 4 Trane chillers.	New	15,000	15,000
			Division Total New:	55,000	55,000
			Division Total On Going:	0	0
			Division Total:	**55,000**	**55,000**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
4511	**Department:**	**Senior Citizens**			
451110	**Division:**	**Senior Citizens Program**			
5746010	1	**Capitalized Furn,Fix,& Equip** Reach in freezer, replaces a 3 door reach in freezer at the Johnson Center used to store frozen home delivered meals. Current freezer was purchased in 2003 and has had high maintenance cost repairs, the last repair was $2,600 for a new compressor was in January 2010. Based upon recent investment recommendation is to wait for FY12 to consider replacement. RS	New	6,000	0
		Division Total New:		6,000	0
		Division Total On Going:		0	0
		Division Total:		**6,000**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5132	**Department:**	**Galveston County Museum**			
513200	**Division:**	**Galveston County Museum**			
1	**Museum Kiosk**		On Going	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
5737809	1	**Gregory Park Lighted Ball Field** This request is for the net funding balance needed to replace the ball field at Noble Carl with a lighted ball field at Gregory Park. The estimated cost of the lighted ball field is $182,500. The available funds include 2 $5,000 donations for a total of $10,000 and 3 FEMA worksheets (BCS042 for $55,673, MD083G for $64,615, JKF029G for $25,668) for a grand total of $155,956. County need met: provides lighted ballfield facility for extended useage for Bolivar Peninsula residents. Funding needs $26,000 in FY2011, minimal maintenance in succeeding years. Funding source: county appropriations. No additional staff will be required.	New	26,600	26,600
5737019	1	**Repl Playgr Safety Surfacing**	On Going	0	0
5799496	2	**61st Street Boat Ramp Reconstruction**	New	658,300	0

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			

This request is for additional fudning for the reconstruction of the 61st St. Boat Ramp. Base bid estimates from Engineers is $1,582,273.69. Existing funds include a TPWD Boat Ramp Grant amount of $500,000.00, A FEMA mitigation worksheet amount of $302,414, and a FEMA project worksheet for mitigation amount of $121,501.00 for a total of $923,915.00 Base Bid Components are: Demolition, Mobilization, Barricades & Traffic Control $130,382.06 Shoreline Protection - Sheet Piling, Riprap, ETC. $1,011,444.88 Boat ramp installation excluding sheet piling $21,505.80 Installation for boat docks $ 154,527.74 Parking lot installation subgrae drainage,concrete paving $223,622.21 Alternate Bid Components are: Electrical - Light poles, Fixtures, Junction box, etc. $33,038.16 Plantings (Landscaping) $ 7,752.15

The requested amount is the difference between the total amount and the available funds total. County met needs: Encbance the amenities at the facility and increase usage potential of a underserved area. Funding needs: $658,258.00 in FY2011. Funding source: County appropriations. No additional staff is required. Minimal maintenance will be required red after project completion.

5799497	3	**Washington Park Reconstruction**	New	1,072,900	0

This request is for additional funding for the reconstruction of Washington Park. Base bid estimates from the Engineers is $1,431,016.16. Existing funds include a CIAP amount of $250,000 and a FEMA Project Worksheet amount of $108,026 for a total of $358,026.00 Base bid components are: Demolition, Mobilization, Barricades & Traffic Control $131,523.22 Shoreline Protection - Sheet Piling Riprad etc. $1,023,191.76 Parking Lot Install- Subgrade, drainage, concrete paying $95,098.63 Installation of South Fishing Pier(original pier area) $181,202.55

The requested amount is the difference between the base bid amount and the facility available funds total. County met needs: Enhance the amenities at the facility and increase usage potential of an underserved area. Funding needs: $1,072,889.16 in FY2011. Funding source county appropriatations. No additional staff is required. Minimal maintenance will be required after project completion.

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
5799515	4	**Ft. Travis Restroom Renovations** This is a renovation project of the existing restroom facility. The following items will be replaced or repaired - benches, countertops, sinks and faucents, urinal, solid polymer partitions, flush valve toilets, pull-chain showers, floor repairs, replace chase door & hardware, metal door and jam. County needs met: To upgrade the facility to current standards and to provide a safe and sanitary facility that meets county health and safety codes. Funding needs: $75,000 for FY2011 with minimal maintenance thereafter. Funding source: county appropriations. No additional staff is required.	New	75,000	0
5737811	5	**Bayshore Pavillion Electrical Upgrades** This is a safety issue. This electrical wiring for this facility is in need of a total upgrade. The metal conduit and outlet/junction boxes have deteriorated in the harsh saltwater atmosphere along the Gulf. The county needs met: This will enchance the facility and increase public security by providing a safe electrical service for facility users. Funding needs: $13,000.00 for FY2011 with minimal maintenance thereafter. Funding source: county appropriations. No additional personnel required.	New	13,000	13,000
5737812	6	**Bayshore Septic Upgrade** This is a maintenance and safety item related to an existing restroom facility at Bayshore Park. An additional settling will be installed to allow undersiable items to be contained to the new tank. County needs met: The project will eliminate the numerous clogs and backups caused by overuse and vandalism at this facility. Funding requested: $10,000. Funding source: county appropriations. No additional personnel are required for this project and minimal maintenance will be required.	New	10,000	10,000
5737813	7	**Bayshore Park Additional Ball Field Lighting**	New	18,000	18,000

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
		This is an upgrade to the existing lightning based upon the growth of the youth baseball actitivies in the bayshore park area. Additional lights will be added to each existing pole and includes an upgrade of the electrical supply to the system. County needs met: The additional lightning will allow the additional will allow more wide-spread use of this facility by area youth. Funding needs: $18,000.00 for FY2011 with minimal maintenance thereafter. Funding source: county appropriations. No additional personnel required.			
5799502	8	**Carbide Park/Johnson Community Center Addre**	New	10,000	0
		This project requested funding to upgrade the public address system used during the numerous events scheduled for the Johnson Center. County needs met: Provides a fully functioning public address system for this highly utilized facility. Funding needs:$10,000.00 for FY2011 with minimal maintenance thereafter. Funding source: county appropriations. No additional staff required. Approved for FY2010 out of IT's budget.			
5737814	9	**Runge Park Septic Evaluation & Improvements**	New	12,000	12,000
		The scope of work for this project will include an evaluation of the existing septic system and improvement to filed lines. The heavy use of the restrooms caused operational issues regarding the dissemination of gray water through the field lines. County needs met: This will rework the existing system to prevent overflow and siphoning issues that create potentional health risks. Funding needs: $12,000 total is requested for FY2011. Minimal maintenance is required thereafer. Funding source: county appropriations. No additional staff will be required.			
5737815	10	**Walter Hall Park Bulkhead Replacement near pie**	New	7,000	7,000

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
		This project will install new base material behind the existing bulkhead to prevent further erosion. County needs met: This will backfill the existing bulkhead to eliminate erosion near existing pier. Funding needs: $7,000 total is required for FY2011. Minimal maintenance is required. EXITING PIER. FUNDING NEEDS: $7,000 TOTAL IS REQUESTED FOR FY 2011. mINIMAL MAINTEANCE IS REQUIRED THEREAFTER. FUNDING SOURCE: COUNTY APPRPRIATIONS. NO ADDITIONAL STAFF WILL BE REQUIRED			
5799509	11	**Walter Hall Park Bar BBQ Hut Slab Repair** This is a safety item to an existing facility (BBQ Hut) at Walter Hall Park. The cracked center of the slab in the seating area will be saw cut and demolished. New rebar and base will be put in to connect the new portion to the existing slab to prevent further expansion and cracking new concrete slab will then be poured. County needs met: The project will enhance the structural integrity of the slab and provide a safe area for the use of the public. Funding personnel are required for this project, and minimal maintenance will be required after installation is completed.	New	4,700	0
5799510	12	**Runge Park Maintenance Shop** This project will rebuild the maintenance building at Runge Park. The existing facility will be demolished and a new structure built including a metal roof, T1-11 siding, electrical service and roll up door. County needs met: Improve safety, durability and appearance of the existing county facility, provide safe storage for county equipment. Funding needs: $50,000 for FY2011 with minimal maintenance thereafter. Funding source: county appropriations. No additional personnel are required for this project.	New	50,000	0
5799512	13	**Jack Brooks Archery Range Pavillion**	New	34,500	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
5220	**Department:**	**Beach and Parks Department**			
522020	**Division:**	**Parks Division**			
		This project focuses on the construction of a new pavillion at Jack Brooks Park Archery Range. The old covered pavillion was demolished because of the deterioated condition of the old structure. County needs met: Will provide a covered pavillion to be used as an enchancement for numerous events held at the covered range. Funding needs: $34,500 for FY2011. Minimal maintenance from then on. Funding source: county appropriations no additional staff is required.			
5799513	14	**Carbide Park and Walter Hall Park Tennis Court**	New	28,000	0
		This project includes the elastomeric repair of existing cracks and the resurfacing of the court with an acrylic tennis court material. County needs met: Since the courts at both park locations are used extensively the new surface will provide enhanced service level. Funding needs $28,000 for FY2011. Funding source: county appropriations. No additional staff is required.			
5799514	15	**Noble Carl Playground**	New	50,000	0
		This project replaces the damaged playground at Noble Carl Park. The existing playground has rust damage that has been accelerated by the saltwater intrusion from Hurricane Ike. This is a health and safety issue. County needs met: Enhance the facilities for public use. Funding needs: $50,000 for FY2011. Minimal maintenance from then on. Funding source: county appropriations. No additional staff is required.			
			Division Total New:	2,070,000	86,600
			Division Total On Going:	0	0
			Division Total:	**2,070,000**	**86,600**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
6102	**Department:**	**County Extension Service**			
610200	**Division:**	**County Extension**			
5700000	1	**Electrical Hookup** Provide electrical supply to Horticulture Center at Carbide Park. $40K left from FY10, making a total cost of $72,400. To be used in FY2011, will not roll into FY2012. Recommended from 2009 Bond Funds. RS	New	32,400	0
			Division Total New:	32,400	0
			Division Total On Going:	0	0
			Division Total:	**32,400**	**0**

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Object	Priority	Deseription/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
9210	**Department:**	**Interfund Oper Transfers Out**			
921010	**Division:**	**Transfers & Reserves**			
5913100	1	**Scanning** This is a decrease of $50,000 from the amount previously agreed to by Commissioners' Court. This ensures we are able to improve efficiency by scanning more paper files. (Moved from Capitalized Equipment 7/8/10 da) Moved from cost center 126100 7/19/10 dy.	On Going	50,000	50,000
5913100	1	**JLE Project** Odyssey project. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.	On Going	885,000	685,000
5913100	1	**Imaging Project** Imaging project throughout Galveston County for document management. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy. Recommended beginning April 1, 2011. Estimate $3 millon total project cost.	On Going	1,000,000	500,000
5913100	1	**IFAS 7i Conversion** IFAS 7i conversion. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.	On Going	250,000	250,000
5913100	2	**CJIS Network Updates**	On Going	300,000	300,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
1101	**Fund:**	**General Fund**			
9210	**Department:**	**Interfund Oper Transfers Out**			
921010	**Division:**	**Transfers & Reserves**			
		CJIS network updates. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.			
			Division Total New:	0	0
			Division Total On Going:	2,485,000	1,785,000
			Division Total:	**2,485,000**	**1,785,000**
			Fund Total New:	2,363,400	316,600
			Fund Total On Going:	2,485,000	1,785,000
			Fund Total:	**4,848,400**	**2,101,600**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114020	**Division:**	**Co Clerk Rec Mgmt & Pres. Fnd**			
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 softwware support and maintenance. This was in 2010 budget and will be rolled forward. Duplicate request	On Going	0	0
5750000	1	**Upgrade to Manatron's A2 egovernment softwarc** Manatron's new net platform, signature eGovernment product. This was in 2010 budget and will be rolled forward. Duplicate request	On Going	0	0
			Division Total New:	0	0
			Division Total On Going:	0	0
			Division Total:	**0**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2102	**Fund:**	**Co Clerk Rec Mgt & Pres Fund**			
1140	**Department:**	**County Clerk**			
114021	**Division:**	**County Clerk Archive Records**			
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.) This was in FY2010 budget and will be rolled forward. Duplicate request	On Going	0	0
		Division Total New:		0	0
		Division Total On Going:		0	0
		Division Total:		**0**	**0**
		Fund Total New:		0	0
		Fund Total On Going:		0	0
		Fund Total:		**0**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2301	**Fund:**	**Road & Bridge Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5799521	1	**Bolivar Roads Repair** Non FEMA costs for Repair of Ike damaged Bolivar roads Small PW's = $1,128,000.00 Large PW's = $615,600.00 Total PW's = $1,743,600.00 Handled through FEMA work.	New	1,743,600	0
5799537	1	**Cleaning and sealing roads in Jack Brooks Park** Cleaning and sealing cracks in the asphalt roads within Jack Brooks Park. Estimate: 30,000 LF @ 3 = $90K, Contingencies = $10K for a total of $100K Reduced to cover supply needs for project in concert with crack sealing machine.-rs	New	100,000	0
			Division Total New:	1,843,600	0
			Division Total On Going:	0	0
			Division Total:	**1,843,600**	**0**
			Fund Total New:	1,843,600	0
			Fund Total On Going:	0	0
			Fund Total:	**1,843,600**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2303	**Fund:**	**Farm to Market Lateral Road**			
3143	**Department:**	**Right of Way Department**			
314300	**Division:**	**Right Of Way**			
5713010	1	**Right of Way Acquistion**	On Going	40,000	35,100
			Division Total New:	0	0
			Division Total On Going:	40,000	35,100
			Division Total:	**40,000**	**35,100**
			Fund Total New:	0	0
			Fund Total On Going:	40,000	35,100
			Fund Total:	**40,000**	**35,100**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2341	**Fund:**	**Road District #1**			
3131	**Department:**	**Road District #1**			
313100	**Division:**	**Road District #1**			
5727605	1	**Generator replacement at the toll booth**	New	35,200	35,200
			Division Total New:	35,200	35,200
			Division Total On Going:	0	0
			Division Total:	**35,200**	**35,200**
			Fund Total New:	35,200	35,200
			Fund Total On Going:	0	0
			Fund Total:	**35,200**	**35,200**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
5734020	1	**CC Fd Prj SpnShr** County share of project costs	On Going	50,000	46,100
5799490	1	**Broadway Storm Sewer in San Leon** Install a 5x3 concrete box storm sewer in San Leon along Broadway from 5th St to Dickinson Bay.	New	451,300	0
5799491	1	**Texas City Hurricane Dike Toe Protection Repair** Install rip-rap erosion protection along toe of hurricane levee where erosion has occured north of the Tide Gate. Take out of CO's - rs	New	238,800	0
5799492	1	**Highland Bayou Clearing and De-snagging** Clear and de-snag Highland Bayou from FM 2004 to La Marque city limits. Hold off 1 year - RS	New	362,500	0
5734309	1	**West Gum Bayou Clearing**	New	38,000	38,000

Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			
		With League City and TxDot.			
5799518	1	**Dolphin repair on Galveston Seawall** County 10% share of Ike damaged dolphin repair on Galveston Seawall (Engineering not in approved PW, but assumes it will be covered as this is a large PW. 10% of $90,476 = $9,047 FEMA/CDBG project -rs	New	9,100	0
5799519	1	**Ft. Travis Park Repair** County's 10% share of Ike damaged Ft. Travis Park. (Engineering not in approved PW but assumes it will be covered as this is a large PW). 10% of $2,063,477 = $206,347. FEMA/CDBG project-rs	New	206,400	0
5799520	1	**Bayshore Park Shoreline Repair** County's 10% share of Ike damaged Bayshore Park sboreline (Engineering not in approved PW but assume it will be covered as this is a large PW). 10% of $476,090 = $47,609 FEMA/CDBG project - rs	New	47,700	0
5799540	1	**Removal of abandoned pump station**	New	40,000	0

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
1901	**Department:**	**County Engineer**			
190100	**Division:**	**County Engineer**			

Remove abandoned pump station, discharge pipes and back fill hurricane levee. Possibly use CO's - rs

Division Total New:	1,393,800	38,000
Division Total On Going:	50,000	46,100
Division Total:	**1,443,800**	**84,100**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
2961	**Department:**	**Flood Control**			
296100	**Division:**	**Flood Control**			
5700000	1	**Construct Concrete Junction Box** Concrete junction box needs to be installed at the intersection of Middleton and Bayshore in Bayview for traffic safety.	New	25,000	25,000
		Division Total New:		25,000	25,000
		Division Total On Going:		0	0
		Division Total:		**25,000**	**25,000**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2370	**Fund:**	**Flood Control Fund**			
2961	**Department:**	**Flood Control**			
296121	**Division:**	**Seawall Maintenance**			
5700000	1	**Reconstruct Electrical on 4 Low Flow Pumps** Texas City Pump Station - The current electrical is old and the parts are obsolete.	New	8,000	8,000
			Division Total New:	8,000	8,000
			Division Total On Going:	0	0
			Division Total:	**8,000**	**8,000**
			Fund Total New:	1,426,800	71,000
			Fund Total On Going:	50,000	46,100
			Fund Total:	**1,476,800**	**117,100**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
2401	**Fund:**	**Public Health Fund**			
4110	**Department:**	**Health Admin & Sanitation**			
411043	**Division:**	**Rabies Control**			
5799531	1	**Galveston Co Animal Shelter FF&E** $100,000 is for FF&E which was taken out of the construction budget (Animal Shelter) in order to meet that budget limit. Their funding sources have been found.	New	100,000	0
		Division Total New:		100,000	0
		Division Total On Going:		0	0
		Division Total:		**100,000**	**0**
		Fund Total New:		100,000	0
		Fund Total On Going:		0	0
		Fund Total:		**100,000**	**0**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3100	**Fund:**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159126	**Division:**	**IT Capital Projects**			
5754104	1	**Scanning** This is a decrease of $50,000 from the amount previously agreed to by Commissioners' Court. This ensures we are able to improve efficiency by scanning more paper files. (Moved from Capitalized Equipment 7/8/10 da) Moved from cost center 126100 7/19/10 dy.	On Going	50,000	50,000
5754095	1	**Imaging** Imaging project throughout Galveston County for document management. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy. Recommended beginning April 1, 2011. Estimate $3 million total project cost.	On Going	500,000	500,000
5754100	1	**IFAS 7i Conversion** IFAS 7i conversion. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.	On Going	250,000	250,000
5754103	1	**JLE Project** Odyssey project. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.	On Going	685,000	685,000
5754105	2	**CJIS Network Updates**	On Going	300,000	300,000

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3100	**Fund:**	**County Capital Projects Fund**			
1591	**Department:**	**Information Technology**			
159126	**Division:**	**IT Capital Projects**			
		CJIS network updates. Please roll into 3100 account. Moved from cost center 159100 7/18/10 dy.			
			Division Total New:	0	0
			Division Total On Going:	1,785,000	1,785,000
			Division Total:	**1,785,000**	**1,785,000**
			Fund Total New:	0	0
			Fund Total On Going:	1,785,000	1,785,000
			Fund Total:	**1,785,000**	**1,785,000**

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Object	Priority	Description/Comments	New/ On Going	Total Requested	Total Adopted
3120	**Fund:**	**Limited Tax Cnty Bldg Bds Sr09**			
1790	**Department:**	**Administration**			
179010	**Division:**	**Administration Costs**			
5790100	1	**Unallocated Construction** Contribution toward construction from Health District	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**
			GRAND TOTAL NEW:	5,769,000	422,800
			GRAND TOTAL ON GOING:	4,860,000	4,151,200
			GRAND TOTAL:	**10,629,000**	**4,574,000**

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
1140		**Department: County Clerk**				
114030		**Division: Election Expense**				
5799517	1	**Poll Books for Voting Locations** Elections Dept. has been reviewing different Vendors with Pollbooks on the market. This technology will eliminate the need for printed countywide lists and call centers, stores entire county's voter registration database. You can type voter's last name, first name, date of birth, and/or voter id# or use optional bar code scanner or magnetic stripe reader to scan the voter id card, certificate, or driver's license. The magnetic stripe reader and bar code scanner make processing a voter much faster. Store information for voter history and is real time. Total for EV locations $101,625.00, total for ED locations $246,480. Grand total $348,105. 2010 Supplemental Grant HAVA $196,562. Estimated Budget Funding Equipment $151,543. approved for funding from Contract Election Fund-rs	New	196,600	151,600	0
		Division Total New:		196,600	151,600	0
		Division Total On Going:		0	0	0
		Division Total:		**196,600**	**151,600**	**0**

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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	**Trsf to Causeway RR Bridge Imp** Total estimated project cost to be fronted by Galveston County and paid on a monthly basis to the contractor and engineer during 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 $76,019,000 More information attached. Moved to cost center 921010 7/18/10 dy. Funded $500,000 in FY2010. (Duplicate request) RS	New	76,355,000	316,000	0
		Division Total New:		76,355,000	316,000	0
		Division Total On Going:		0	0	0
		Division Total:		**76,355,000**	**316,000**	**0**

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101	**Fund:**	**General Fund**				
5220	**Department:**	**Beach and Parks Department**				
522020	**Division:**	**Parks Division**				
5799498	1	**61ST Street Boat Ramp - TPWD Matching Funds** This request is for $125,000.00 matching funds for the TPWD Boat Ramp Grant. The reimbursable grant amount is $500,000.00 and the match is $125,000.00 for a total of $625,000.00. This grant is part of the existing funds available for the reconstruction of the 61ST Street Boat Ramp. Base bid estimates from the Engineers is $1,541,482.69. Existing funds include a TPWD Boat Ramp Grant amount of $500,000.00, a FEMA Project Worksheet amount of $302,414, and a FEMA Project Worksheet for mitigation amount of $121,501 for a total of $923,915. County met needs: Enhance the amenities at the facility and increase usage potential of an underserved area. Funding needs: $125,000.00 in FY2011. Funding source: county appropriations. No additional staff is required. Minimal maintenance will be required after project completion.	New	625,000	125,000	0
5799499	1	**Washington Park CMP-16 Grant** This is a coastal palain mgmt. plan capital project. The amount requested ($158,478) is a grant cash match for all alternate bid itmes related to the the Washington Park construction. County met needs: Enhance the amenities at the facility and increase usage potential of any underserved area. Funding need: $158,478 in FY2011. The total grant funds available would be $396,196. Funding source: county approriations. No additional staff is required. Minimal maintenance will be required after project completion.	New	396,200	158,500	0
5737340	1	**H-GAC Clear Creek Cleanup**	New	19,300	2,000	2,000

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101		**Fund: General Fund**				
5220		**Department: Beach and Parks Department**				
522020		**Division: Parks Division**				
		This is the fifth year the county and Clear Creek Environmental fund (CCEEF) have requested funding from H-GAC. The matching funds have always been a symbol of Galveston County's commitment to the project and the importance of maintaining a pristine environment along the banks of Clear Creek from the City of Friendswood, Texas to the City of Kemah, Texas.				
5737810	1	**McAllis Point Preserve Conservation Managemen** This request is for $30,000 from the U.S.Department of the Interior, Fish & Wildlife Service to support Galveston county's development and implemenation of the conservation management plan for McAllis Point Preserve, West Galveston Island, Galveston, TX. This is 100% reimburseable USFWS will provide funding in the amount of $30,000 to assist Galveston County with the development & implementation of the Conservation Management Plan. The service will also provide technical assistance through the Clear Lake Field Office that may include but is not limited to: Providing input to develop management recommendations & implementation strategies for McAllis Point, Ostermeyer Tract, and Pocket Park # 4. Evaluate & monitor management strategy effectiveness through site visits and surveys. Provide other assistance as necessary to facilitate successful implementation of the project as proposed. County met needs: Enchance the existing fish and wildlife resources, and restore or protect a piece of natural heritage for the Galveston Island ecosystem. Funding need : $30,000 in FY2011. Funding source: county appropriations. No additional staff is required. Minimal maintenance will be required after project completion.	New	30,000	30,000	30,000
		Division Total New:		1,070,500	315,500	32,000
		Division Total On Going:		0	0	0
		Division Total:		**1,070,500**	**315,500**	**32,000**

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Object	Priority	Description/Comments	New/ On Going	Proj/Prog Total	County Portion Requested	County Portion Adopted
1101	**Fund:**	**General Fund**				
5220	**Department:**	**Beach and Parks Department**				
522020	**Division:**	**Parks Division**				
			Fund Total New:	77,622,100	783,100	32,000
			Fund Total On Going:	0	0	0
			Fund Total:	**77,622,100**	**783,100**	**32,000**
			GRAND TOTAL NEW:	77,622,100	783,100	32,000
			GRAND TOTAL ON GOING:	0	0	0
			GRAND TOTAL:	**77,622,100**	**783,100**	**32,000**

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2010

Only effective date other than 10/01/2009 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
110000	General Government											
0001	COMPLIANCE OFFICER-PC		FTBE	15A	17,434	6/21/2010	15A	34,867		34,867	(17,433)	(17,433)
0500	DEPUTY CONSTABLE-PCT		FTBE	15A	34,867		15A	34,867		34,867		
			Division Totals		**52,301**			**69,734**		**69,734**	**(17,433)**	**(17,433)**

Amended Budget Funds 1101 52,301

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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	000	133,620	1/8/2009	000	133,620		133,620		
)002 ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
)003 EXECUTIVE ASSISTANT		FTBE	16K	46,893	1/8/2009	16K	46,893		46,893		
)500 ASSISTANT-TEMP		PTNH	16N		1/8/2009	16N	25,249		25,249		
		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 2010
Only effective date other than 10/01/2009 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
111101 County Commissioner-Pct 1											
0001 COMMISSIONER		ELEC	000	92,214	1/8/2009	000	92,215		92,215	(1)	(1)
0002 ADMINISTRATIVE ASSISTA		FTBE	12O	42,482	9/17/2009	12O	42,482		42,482		
		Division Totals		**134,696**			**134,697**		**134,697**	**(1)**	**(1)**

Amended Budget Funds 1101 134,697

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
111102 County Commissioner-Pct 2											
0001 COMMISSIONER		ELEC	000	92,215	1/8/2009	000	92,215		92,215		
0002 ADMINISTRATIVE ASSISTA		FTBE	12O	42,482	2/15/2010	12O	42,482		42,482		
0500 ADMINISTRATIVE SECRET		PTNH	10A		8/21/2009	10A	13,624		13,624		
		Division Totals		**134,697**			**148,321**		**148,321**		

Amended Budget Funds 1101 134,697

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
111103 County Commissioner-Pct 3											
)001 COMMISSIONER		ELEC	000	92,215	1/8/2009	000	92,215		92,215		
)002 ADMINISTRATIVE ASSISTA		FTBE	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 2010
Only effective date other than 10/01/2009 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
111104 County Commissioner-Pct 4											
0001 COMMISSIONER		ELEC	000	92,215	1/8/2009	000	92,215		92,215		
0002 ADMINISTRATIVE ASSISTA		FTBE	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 2010
Only effective date other than 10/01/2009 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		000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY COUNTY C			FTBE		22F	61,527	1/8/2009	22F	61,527		61,527		
0003	INDEXING SUPERVISOR			FTBE		12M	40,435	1/8/2009	12M	40,435		40,435		
0004	SR DEPUTY COUNTY CLEF			FTBE		12J	37,548	5/7/2010	12J	37,548		37,548		
0005	COURT CLERK COORDINA			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0006	RECORDING SUPERVISOR			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0007	COURT CLERK COORDINA			FTBE		14F	37,548	8/20/2009	14F	37,548		37,548		
0008	PROBATE COURT SUPERV			FTBE		16C	38,487	9/24/2009	16A	36,632		36,632	1,855	1,855
0009	VITAL STAT/BBM MANAGI			FTBE	11/12/2009	14G	38,487	11/12/2009	14G	38,487		38,487		
0010	DEPUTY COUNTY CLERK			FTBE		10C	28,617	4/2/2009	10C	28,617		28,617		
0011	COURT CLERK			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0012	CHIEF DEPUTY COUNTY C			FTBE		19B	43,544	1/8/2009	19B	43,544		43,544		
0013	MISDEMEANOR COURT SU			FTBE		16J	45,749	1/8/2009	16J	45,749		45,749		
0015	SR DEPUTY COUNTY CLEF			FTBE		11C	30,066	1/8/2009	11C	30,066		30,066		
0016	SENIOR MICROFILMING TE			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
0017	SENIOR COURT CLERK			FTBE		12E	33,187	1/8/2009	12E	33,187		33,187		
0018	COURT CLERK COORDINA			FTBE		14B	34,017	5/14/2009	14B	34,017		34,017		
0019	DEPUTY COUNTY CLERK			FTBE		10E	30,066	1/8/2009	10E	30,066		30,066		
0020	DEPUTY COUNTY CLERK			FTBE		10A	27,238	6/24/2010	10A	27,238		27,238		
0021	DEPUTY COUNTY CLERK			FTBE		10C	28,617	5/16/2009	10C	28,617		28,617		
0022	DEPUTY COUNTY CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0023	COURT CLERK			FTBE		11E	31,588	3/19/2009	11E	31,588		31,588		
0024	COURT CLERK COORDINA			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0025	SENIOR COURT CLERK			FTBE		12H	35,739	2/4/2010	12A	30,066		30,066	5,673	5,673
0026	SR MICROFILMING TECHN			FTBE		11L	37,548	1/22/2009	11L	37,548		37,548		
0027	COURT SUPERVISOR			FTBE		16I	44,633	1/8/2009	16I	44,633		44,633		
0028	DEPUTY COUNTY CLERK			FTBE		10A	27,238	6/24/2010	10A	27,238		27,238		
0030	SENIOR COURT CLERK-PR			FTBE		12C	31,588	4/30/2009	12C	31,588		31,588		
0031	COURT CLERK COORDINA			FTBE		14A	33,187	8/19/2010	14A	33,187		33,187		
0032	COURT CLERK			FTBE		11A	28,617	4/1/2010	11A	28,617		28,617		
0034	ACCOUNTING TECHNICIAI			FTBE		12F	34,017	1/8/2009	12F	34,017		34,017		
0035	DEPUTY COUNTY CLERK			FTBE		10A	27,238	8/12/2010	10A	27,238		27,238		
0037	ACCOUNTING TECHNICIAI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0038	DEPUTY COUNTY CLERK			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0039	DEPUTY COUNTY CLERK	2/27/2009	Vacant	FTBE		10A	27,238							
0041	OFFICE MANAGER			FTBE		14C	34,867	2/19/2009	14C	34,867		34,867		
0043	DEPUTY COUNTY CLERK			FTBE		10C	28,617	9/14/2009	10A	27,228		27,228	1,389	1,389
0044	COURT CLERK COORDINA			FTBE		14H	39,449	8/20/2009	14H	39,449		39,449		
0045	BALLOT BY MAIL CLERK			FTBE		10I	33,187	10/22/2009	12A	30,066		30,066	3,121	3,121
0055	COURT CLERK PROBATE			FTBE		11A	28,617	2/1/2010	11A	28,617		28,617		
0056	COURT COORDINATOR			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0057	COURT CLERK			FTBE		11A	28,617	8/9/2010	11A	28,617		28,617		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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				
0058	DEPUTY COUNTY CLERK-(		FTBE		10C	28,617	8/12/2010	10A	27,238		27,238	1,379	1,379
0059	DEPUTY COUNTY CLERK-(		FTBE		10A	27,238	3/19/2009	10A	27,238		27,238		
0061	SENIOR COURT CLERK-MI		FTBE		12D	32,378	1/8/2009	12D	32,378		32,378		
0062	DEPUTY COURT CLERK		FTBE		10A	27,238	4/1/2010	10A	27,238		27,238		
				Division Totals		**1,596,931**			**1,556,276**		**1,556,276**	**13,417**	**13,417**

Amended Budget Funds 1101 1,596,936

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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				
114020	**Co Clerk Rec Mgmt & Pres. Fnd**														
0001	IMAGING SYSTEM ADMINI				FTBE		18R1	61,527	1/8/2009	18R1	61,527		61,527		
0002	DEPUTY COUNTY CLERK				FTBE		10C	28,617	4/5/2010	10C	28,617		28,617		
0003	MICROFILMING TECHNICL				FTBE	11/2/2009	10C	28,617	11/2/2009	10C	28,617		28,617		
0004	DEPUTY COUNTY CLERK				FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0005	DEPUTY COUNTY CLERK				FTBE		10A	27,238	12/9/2009	10A	27,238		27,238		
0006	ELECTION/RECORDS MAN				FTBE		15A	34,867	8/31/2009	15A	34,867		34,867		
0007	DEPUTY COUNTY CLERK				FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0008	DEPUTY COUNTY CLERK				FTBE		10A	27,238	4/7/2010	10A	27,238		27,238		
0009	DEPUTY COUNTY CLERK				FTBE		10F	30,818		10F	30,818		30,818		
0010	DEPUTY COUNTY CLERK				FTBE		10F	30,818		10F	30,818		30,818		
0011	DEPUTY COUNTY CLERK-I	1/1/1998	Vacant		PTNH		10A	13,619							
0500	DEPUTY COUNTY CLERK-[illegible]				PTNH		10A		3/31/2009	000	13,624		13,624		
0501	DEPUTY COUNTY CLERK-[illegible]				PTNH		10B			10B	13,957		13,957		
0502	DEPUTY COUNTY CLERK-[illegible]	8/11/2010	Vacant		PTNH		000								
					Division Totals			**339,214**			**353,176**		**353,176**		

Amended Budget Funds 1101 34,867 2102 304,347

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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**													
0001	SYSTEM SUPPORT TECHNI			FTBE		12M	40,435	8/20/2009	12A	30,066		30,066	10,369	10,369
0002	ASST SYSTEM SUPPORT TI	11/1/2008	Vacant	FTBE		10A								
0003	ELECTION COORDINATOR			FTBE		21O	69,612	1/8/2009	21O	69,612		69,612		
0004	ASST ELECTIONS COORD			FTBE		16P	53,055	8/20/2009	16A	36,632		36,632	16,423	16,423
0005	ELECTION TECH SPECIALI			FTBE		16R1	55,741	8/20/2009	16H	43,544		43,544	12,197	12,197
0006	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	10/22/2009	12A	30,066		30,066		
0500	ELECTION WORKER-TEMP			PTEL		000			000	10,400		10,400		
				Division Totals			**248,909**			**220,320**		**220,320**	**38,989**	**38,989**

Amended Budget Funds 1101 248,909

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
116020 Co Records Mgmt. & Presv Fnd											
)002 RECORDS/RECYCLING CO		FTBE	16F	41,446	10/15/2009	16A	36,632		36,632	4,814	4,814
		Division Totals		**41,446**			**36,632**		**36,632**	**4,814**	**4,814**

Amended Budget Funds 2101 41,446

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
117500	Veteran's Service											
0001	VETERANS SERVICE OFFIC		FTBE	16A	36,632	1/8/2009	16A	36,632		36,632		
0002	ADMINISTRATIVE ASSISTA		FTBE	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 2010
Only effective date other than 10/01/2009 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
121000	**Justice Administration**													
)001	DIRECTOR OF JUSTICE AD			FTBE		26M	108,571	1/8/2009	26M	108,571		108,571		
)002	ADMINISTRATIVE COORDI			FTBE		18I	49,266	12/1/2009	18A	40,435		40,435	8,831	8,831
)003	INDIGENT DEFENSE SERVI			FTBE		14J	41,446	7/8/2010	14A	33,187		33,187	8,259	8,259
)005	CASE MANAGEMENT TECI	8/4/2010	Vacant	FTBE		12A	30,066							
)006	CASE MANAGEMENT/SPEC			FTBE		14R1	50,498	1/8/2009	14R1	50,498		50,498		
)007	SPECIAL JUDICIAL AGENT			FTBE	8/25/2010	15P	50,498	8/25/2010	15P	50,498		50,498		
)501	SUPPORT SERVICES COOR			FTBE	10/27/2009	17G	44,633	10/16/2009	17G	44,633		44,633		
)502	SR DEPUTY COURT CLK-2I			FTBE		14C	34,867	10/15/2009	14C	34,867		34,867		
)505	DEPUTY COURT CLERK			FTBE		12C	31,588	7/8/2010	12A	30,066		30,066	1,522	1,522
)506	COLLECTIONS TECH/TEMF			PTNH	6/25/2010	000		6/25/2010	000	10,400		10,400		
)507	COLLECTIONS TECH/TEMF			PTNH	6/23/2010	000		6/23/2010	000	10,400		10,400		
)508	COLLECTIONS TECH/TEMF			PTNH	6/23/2010	000		6/23/2010	000	10,400		10,400		
				Division Totals			**441,433**			**423,955**		**423,955**	**18,612**	**18,612**

Amended Budget Funds 1101 441,435

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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											
0001 JUDGE-10TH DISTRICT COI		ELEC	000	15,000	12/24/2006	000	15,000		15,000		
0002 COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003 COURT COORDINATOR		FTBE	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 2010
Only effective date other than 10/01/2009 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											
0001	JUDGE-56TH DISTRICT COI		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR		FTBE	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 2010
Only effective date other than 10/01/2009 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
121300	**122nd District Court - Ellisor**											
0001	JUDGE-122ND DISTRICT CC		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR		FTBE	18K	51,761	1/8/2009	18K	51,761		51,761		
0004	BAILIFF		FTBE	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 2010
Only effective date other than 10/01/2009 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
121400 212th District Court - Criss											
0001 JUDGE-212TH DISTRICT CC		ELEC	000	15,000	12/24/2005	000	15,000		15,000		
0002 COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003 COURT COORDINATOR		FTBE	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 2010
Only effective date other than 10/01/2009 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
121500	**306th District Court-Yarbrough**											
0001	JUDGE-306TH DISTRICT CC		ELEC	000	15,000	12/24/2009	000	15,000		15,000		
0002	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR		FTBE	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 2010
Only effective date other than 10/01/2009 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
121600 405th District Court - Mallia											
0001 JUDGE-405TH DISTRICT CC		ELEC	000	15,000	12/24/2008	000	15,000		15,000		
0002 COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003 COURT COORDINATOR		FTBE	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 2010

Only effective date other than 10/01/2009 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
122100	County Court #1 - Crapitto											
0001	JUDGE-COUNTY COURT 1		ELEC	000	142,484		000	142,484		142,484		
0002	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR		FTBE	18L	53,055	1/8/2009	18L	53,055		53,055		
0004	BAILIFF		FTBE	07E	25,926	7/9/2009	07E	25,926		25,926		
			Division Totals		288,270			288,270		288,270		

Amended Budget Funds 1101 288,270

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
122200	County Court #2 - Dibrell											
0001	JUDGE-COUNTY COURT 2		ELEC	000	146,026		000	146,026		146,026		
0002	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0003	COURT COORDINATOR		FTBE	18C	42,482	8/6/2009	18C	42,482		42,482		
0004	BAILIFF		FTBE	07F	26,574	1/8/2009	07F	26,574		26,574		
			Division Totals		281,887			281,887		281,887		

Amended Budget Funds 1101 281,887

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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											
0001	JUDGE-PROBATE		ELEC	000	145,000		000	145,000		145,000		
0002	COURT COORDINATOR		FTBE	18C	42,482	7/9/2009	18C	42,482		42,482		
0003	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
0004	ATTORNEY/INVESTIGATOI		FTBE	20G	51,761	1/7/2010	20B	45,749		45,749	6,012	6,012
0005	PROBATE COURT AUDITOI		FTBE	14H	39,449	6/21/2010	14H	39,449		39,449		
0006	PROBATE COURT ADMINIS		FTBE	20E	49,266	1/8/2009	20E	49,266		49,266		
			Division Totals		**394,763**			**388,751**		**388,751**	**6,012**	**6,012**

Amended Budget Funds 1101 394,764

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
122400	County Court #3 - Quintanilla											
0001	JUDGE-COUNTY COURT 3		ELEC	000	140,000		000	140,000		140,000		
0002	COURT COORDINATOR		FTBE	18L	53,055	1/8/2009	18L	53,055		53,055		
0003	COURT REPORTER		FTBE	000	66,805	5/14/2009	000	66,805		66,805		
			Division Totals		259,860			259,860		259,860		

Amended Budget Funds 1101 259,860

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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**													
0001	JUSTICE OF THE PEACE-1			ELEC		000	60,633	1/8/2009	000	60,633		60,633		
0002	DEPUTY COURT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0003	SENIOR DEPUTY COURT C			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0004	DEPUTY COURT CLERK	9/7/2008	Vacant	FTBE		10A	27,238							
0500	DEPUTY COURT CLERK-TE			PTNH	6/3/2010	10A		7/1/2010	10A	13,624		13,624		
				Division Totals			**145,175**			**131,561**		**131,561**		

Amended Budget Funds 1101 145,175

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
123200 Justice Court Pct #2 - Pope											
0001 JUSTICE OF THE PEACE-2		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002 SENIOR DEPUTY COURT C		FTBE	12F	34,017	3/5/2009	12F	34,017		34,017		
0003 DEPUTY COURT CLERK		FTBE	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 2010
Only effective date other than 10/01/2009 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											
0001	JUSTICE OF THE PEACE-3		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002	SENIOR DEPUTY COURT C		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0003	DEPUTY COURT CLERK		FTBE	10A	27,238	4/6/2009	10A	27,238		27,238		
0004	DEPUTY COURT CLERK		FTBE	10A	27,238	2/11/2009	10A	27,238		27,238		
0005	DEPUTY COURT CLERK		FTBE	10A	27,238	4/6/2009	10A	27,238		27,238		
0006	DEPUTY COURT CLERK		FTBE	10A	27,238	9/15/2009	10A	27,238		27,238		
			Division Totals		199,651			199,651		199,651		

Amended Budget Funds 1101 199,652

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
123400 Justice Court Pct #4 - Nelson											
0001 JUSTICE OF THE PEACE-4		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002 SENIOR DEPUTY COURT C		FTBE	12F	34,017	1/8/2009	12F	34,017		34,017		
0003 DEPUTY COURT CLERK		FTBE	10C	28,617	1/8/2009	10C	28,617		28,617		
0004 DEPUTY COURT CLERK		FTBE	10F	30,818	7/1/2010	10A	27,238		27,238	3,580	3,580
0005 DEPUTY COURT CLERK		FTBE	10B	27,919	4/16/2009	10B	27,919		27,919		
0006 DEPUTY COURT CLERK		FTBE	10D	29,333	1/8/2009	10D	29,333		29,333		
		Division Totals		**211,337**			**207,757**		**207,757**	**3,580**	**3,580**

Amended Budget Funds 1101 211,336

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
123500 Justice Court Pct #5 - Appfel											
0001 JUSTICE OF THE PEACE-5		ELEC	000	60,633	1/8/2009	000	60,633		60,633		
0002 SENIOR DEPUTY COURT C		FTBE	12H	35,739	1/8/2009	12H	35,739		35,739		
0004 DEPUTY COURT CLERK		FTBE	10F	30,818	1/8/2009	10F	30,818		30,818		
0005 DEPUTY COURT CLERK		FTBE	10A	27,238	5/11/2009	10A	27,238		27,238		
0006 DEPUTY COURT CLERK		FTBE	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 2010
Only effective date other than 10/01/2009 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
123600	**Justice Crt Pct #8-1 McCumber**													
)001	JUSTICE OF THE PEACE-8-1			ELEC		000	60,633	1/8/2009	000	60,633		60,633		
)002	DEPUTY COURT CLERK			FTBE		10I	17,008	3/19/2009	10I	17,008		17,008		
)004	DEPUTY COURT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
)005	DEPUTY COURT CLERK	8/18/2010	Vacant	FTBE		10G	31,588							
)006	SENIOR DEPUTY COURT C			FTBE		12A	30,066	1/8/2009	10A	27,238		27,238	2,828	2,828
)008	SENIOR DEPUTY COURT C			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
)009	DEPUTY COURT CLERK			FTBE		10A	27,238	4/2/2009	10A	27,238		27,238		
				Division Totals			**228,638**			**194,222**		**194,222**	**2,828**	**2,828**

Amended Budget Funds 1101 228,639

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
123700 Justice Court Pct #7 - Foster											
0001 JUSTICE OF THE PEACE-7		ELEC	000	60,632	1/8/2009	000	60,632		60,632		
0002 SENIOR DEPUTY COURT C		FTBE	12E	33,187	7/9/2009	12E	33,187		33,187		
0003 DEPUTY COURT CLERK		FTBE	10F	30,818	1/8/2009	10F	30,818		30,818		
0004 DEPUTY COURT CLERK		FTBE	10D	29,333	2/5/2009	10D	29,333		29,333		
0005 DEPUTY COURT CLERK		FTBE	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 2010
Only effective date other than 10/01/2009 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	000	60,632	1/8/2009	000	60,632		60,632		
)002 SENIOR DEPUTY COURT C		FTBE	12F	34,017	4/2/2009	12F	34,017		34,017		
)003 DEPUTY COURT CLERK		FTBE	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 2010
Only effective date other than 10/01/2009 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
123900	**Justice Court Pct #6 - Vondra**												
0001	JUSTICE OF THE PEACE-9			ELEC	000	60,632	1/8/2009	000	60,632		60,632		
0002	SENIOR DEPUTY COURT C			FTBE	12F	34,017	1/8/2009	12F	34,017		34,017		
0003	DEPUTY COURT CLERK			FTBE	10A	27,238	4/5/2010	10A	27,238		27,238		
0004	DEPUTY COURT CLERK			FTBE	10A	27,238	2/2/2009	10A	27,238		27,238		
0005	DEPUTY COURT CLERK	5/4/2010	Vacant	FTBE	10A	27,238							
				Division Totals		**176,363**			**149,125**		**149,125**		

Amended Budget Funds 1101 176,364

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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	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
125100 Jury and Trial Expense											
0003 BAILIFF - GRAND JURY		PTBE	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 2010
Only effective date other than 10/01/2009 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		000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY			FTBH		22F	61,527	3/19/2009	22F	61,527		61,527		
0003	CHIEF EXECUTIVE OFFICE	3/31/2010	Vacant	FTBE		19K	54,381							
0004	SR DEPUTY DISTRICT CLEI			FTBE		12I	36,632	6/25/2009	12I	36,632		36,632		
0005	SENIOR DEPUTY DISTRICT			FTBE		12A	30,066	11/9/2009	12A	30,066		30,066		
0006	CHIEF DEPUTY CLERK-SUI			FTBE		16M	49,266	3/5/2009	16M	49,266		49,266		
0007	CHIEF DEPUTY CLERK-SUI			FTBE	1/20/2010	16P	53,046	1/21/2010	16P	53,055		53,055	(9)	(9)
0008	SUPERVISOR/ACCOUNTIN(			FTBE		16C	38,487	9/17/2009	16C	38,487		38,487		
0009	CHIEF DEPUTY CLERK-SUI			FTBE		16Q	54,381	1/8/2009	16Q	54,381		54,381		
0010	FAMILY/AG DATA CLERK			FTBE		14E	36,632		14E	36,632		36,632		
0011	TAX CLERK COORDINATO			FTBE		16G	42,482	1/8/2009	16G	42,482		42,482		
0012	CHIEF DEPUTY CLERK SUI			FTBE		16P	53,055	7/9/2009	16P	53,055		53,055		
0013	DIRECTOR OF GOVT AFFAI			FTBE		22F	61,527	1/8/2009	22F	61,527		61,527		
0014	COURT CLERK COORDINA			FTBE		14E	36,632	1/8/2009	14E	36,632		36,632		
0015	DEPUTY DISTRICT CLERK	2/27/2009	Vacant	FTBE		10A	27,238							
0016	COURT CLERK COORDINA			FTBE		14B	34,017	6/14/2010	14A	33,187		33,187	830	830
0017	COURT CLERK COORDINA			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0018	SR DEPUTY DISTRICT CLEI			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0019	SR DEPUTY DISTRICT CLEI			FTBE		12I	36,632	1/8/2009	12I	36,632		36,632		
0020	SR DEPUTY DISTRICT CLEI			FTBE		12C	31,588	3/5/2009	12C	31,588		31,588		
0021	COURT CLERK COORDINA			FTBE	1/20/2010	14I	40,435	1/21/2010	14I	40,435		40,435		
0022	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	8/9/2010	10A	27,238		27,238		
0023	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0024	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	6/1/2009	12A	30,066		30,066		
0025	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0026	COURT CLERK COORDINA			FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0027	DEPUTY DIST CLK FAMILY			FTBE		10N	37,548	1/8/2009	10N	37,548		37,548		
0028	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0029	SR DEPUTY DISTRICT CLEI			FTBE		12C	31,588	9/17/2009	12C	31,588		31,588		
0031	COURT CLERK COORDINA			FTBE		14J	41,446	7/23/2009	14J	41,446		41,446		
0032	SR DEPUTY DISTRICT CLEI			FTBE		12A	30,066	8/9/2010	12A	30,066		30,066		
0033	OFFICE MANAGER			FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0034	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0035	DEP DIST CLERK/2011 ELIN	9/3/2009	Vacant	FTBE	1/20/2010	10A								
0036	DEPUTY DISTRICT CLERK			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0037	DEPUTY DISTRICT CLERK			FTBE		10D	29,333	1/8/2009	10D	29,333		29,333		
0038	COURT CLERK COORDINA			FTBE		14D	35,739	1/8/2009	14D	35,739		35,739		
0039	ADMINISTRATIVE COORDI			FTBE		14H	39,449	1/8/2009	14H	39,449		39,449		
0040	DEPUTY DISTRICT CLERK			FTBE		10C	28,617	8/12/2010	10A	27,238		27,238	1,379	1,379
0041	SR DEPUTY DISTRICT CLEI			FTBE		12C	31,588	3/1/2010	12A	30,066		30,066	1,522	1,522
0042	SR DEPUTY DISTRICT CLEI			FTBE		12K	38,487	9/21/2009	12K	38,487		38,487		
0043	SUPERVISOR/FLOATER-TE			FTBE		16O	51,761	5/26/2010	16A	36,632		36,632	15,129	15,129

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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		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
0044	DEPUTY DISTRICT CLERK-	1/1/1998	Vacant	FTBE		10A	27,238							
0045	DEPUTY DISTRICT CLERK-			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0046	DEPUTY DISTRICT CLERK-			FTBE		10A	27,238	7/21/2009	10A	27,238		27,238		
0047	SR DEPUTY DISTRICT CLEI	9/2/2009	Vacant	PTBH		12A	30,066							
0093	SR COURT CLERK COORDI			FTBE		16H	43,544	8/20/2009	16H	43,545		43,545	(1)	(1)
0094	COURT CLERK COORDINA			FTBE		14H	39,449	1/8/2009	14H	39,449		39,449		
0095	SR DEPUTY DIST CLERK/A			FTBE		14J	41,446	1/8/2009	14J	41,446		41,446		
0096	SR COURT CLERK COORDI			FTBE		16G	42,482	1/8/2009	16G	42,482		42,482		
0097	SR DEPUTY DISTRICT CLEI			PTNH		12C	15,794	9/3/2009	12A	30,066		30,066	(14,272)	(14,272)
0098	SR DEPUTY DISTRICT CLEI			PTNH		12A	7,516	1/8/2009	12A	7,516		7,516		
0099	DEPUTY DISTRICT CLERK			PTBE		10A	13,619	1/8/2009	10A	13,619		13,619		
0500	DEPUTY DISTRICT CLERK-			PTNH		100		4/1/2010	10F	13,624		13,624		
0501	DEPUTY DISTRICT CLERK-			PTNH		10A		11/1/2009	10A	13,624		13,624		
0502	DEPUTY DISTRICT CLERK-			PTNH	5/26/2010	12A		8/16/2010	12A	15,028		15,028		
0503	DEPUTY DISTRICT CLERK-			PTNH		02L		4/2/2009	02L	12,037		12,037		
0504	DEPUTY DISTRICT CLERK-			PTNH		10A		12/21/2005	10A	13,624		13,624		
0505	DEPUTY DISTRICT CLERK-			PTNH	6/8/2010	10A		6/8/2010	10A	13,624		13,624		
0506	DEPUTY DISTRICT CLERK-			PTNH	5/26/2010	12A		7/12/2010	12A	15,028		15,028		
0507	DEPUTY DISTRICT CLERK-			PTNH		10A		1/8/2009	10A	13,619		13,619		
0508	DEPUTY DISTRICT CLERK-			PTNH	5/26/2010	12A		7/12/2010	12A	15,028		15,028		
				Division Totals			**1,917,016**			**1,898,751**		**1,898,751**	**4,578**	**4,578**

Amended Budget Funds 1101 1,917,021

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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												
0001	CRIMINAL DISTRICT ATTO		ELEC		000	15,000	4/2/2009	000	15,000		15,000		
0002	FIRST ASST DISTRICT ATT(		FTBE		27M	119,843	8/17/2009	27M	119,843		119,843		
0003	CHIEF EXECUTIVE OFFICE		FTBE		21J	61,527	1/8/2009	21J	61,527		61,527		
0004	CHIEF ASST DISTRICT ATT		FTBE		25J	91,337	2/19/2009	25J	91,337		91,337		
0006	CHIEF ASST DISTRICT ATT		FTBE		25G	84,816	9/15/2009	25G	84,816		84,816		
0007	CHIEF ASST DISTRICT ATT		FTBE		25H	86,936	1/8/2009	25H	86,936		86,936		
0008	CHIEF ASST DISTRICT ATT		FTBE		25G	84,816	4/27/2009	25G	84,816		84,816		
0009	CHIEF ASST DISTRICT ATT		FTBE		25G	84,816	1/8/2009	25G	84,816		84,816		
0010	CHIEF ASST DISTRICT ATT		FTBE		25H	86,936	1/8/2009	25H	86,936		86,936		
0011	CHIEF ASST DISTRICT ATT		FTBE		23C	63,065	8/17/2009	23C	63,065		63,065		
0012	SENIOR ASST DIST ATTORI		FTBE		23C	63,065	5/10/2010	23C	63,065		63,065		
0013	ASSISTANT DISTRICT ATT(		FTBE		22A	54,381	5/24/2010	22A	54,381		54,381		
0014	CHIEF ASST DISTRICT ATT		FTBE		25G	84,816	1/19/2009	25G	84,816		84,816		
0015	SENIOR ASST DIST ATTORI		FTBE		23F	67,914	5/24/2010	23C	63,065		63,065	4,849	4,849
0016	SENIOR ASST DIST ATTORI		FTBE		23F	67,914	5/10/2010	23F	67,914		67,914		
0017	CHIEF ASST DISTRICT ATT		FTBE		25G	84,816	4/27/2009	25F	82,747		82,747	2,069	2,069
0018	ASSISTANT DISTRICT ATT(		FTBE		22E	60,026	7/26/2010	22B	55,741		55,741	4,285	4,285
0019	SENIOR ASST DIST ATTORI		FTBE		23H	71,353	1/8/2009	23H	71,353		71,353		
0020	ASSISTANT DISTRICT ATT(		FTBE		22E	60,026	5/10/2010	22B	55,741		55,741	4,285	4,285
0021	ASSISTANT DISTRICT ATT(		FTBE		22A	54,381	3/29/2010	22A	54,381		54,381		
0022	SENIOR ASST DIST ATTORI		FTBE		23G	69,612	3/19/2009	23G	69,612		69,612		
0023	SENIOR ASST DIST ATTORI		FTBE		23C	63,065	5/24/2010	22C	57,134		57,134	5,931	5,931
0024	ASSISTANT DISTRICT ATT(		FTBE		22A	54,381	7/26/2010	22A	54,381		54,381		
0025	ASSISTANT DISTRICT ATT(		FTBE		22B	55,741	3/30/2009	22B	55,741		55,741		
0026	SENIOR ASST DIST ATTORI		FTBE		23A	60,026	6/22/2009	22B	55,741		55,741	4,285	4,285
0027	CHIEF INVESTIGATOR		FTBE		22E	60,026	1/8/2009	22E	60,026		60,026		
0028	CRIMINAL INVESTIGATOR		FTBE		19J	53,055	1/8/2009	19J	53,055		53,055		
0029	CRIMINAL INVESTIGATOR		FTBE		19C	44,633	2/19/2009	19C	44,633		44,633		
0030	SENIOR VICTIMS ASSIST C		FTBE		17I	46,893	1/8/2009	17I	46,893		46,893		
0031	LEGAL DATA ANALYST		FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
0032	LEGAL ADMIN ASSISTANT		FTBE		14I	40,435	1/8/2009	14I	40,435		40,435		
0033	GRAND JURY COORDINAT		FTBE		13F	35,739	9/3/2009	13F	35,739		35,739		
0034	SENIOR GRAND JURY COO		FTBE		14D	35,739	7/23/2009	14D	35,739		35,739		
0035	LEGAL ADMIN ASSISTANT		FTBE		14B	34,017	2/3/2010	14A	33,187		33,187	830	830
0036	LEGAL SECTION SUPERVIS		FTBE		16G	42,482	1/8/2009	16G	42,482		42,482		
0037	LEGAL ADMIN ASSISTANT		FTBE		14I	40,435	1/8/2009	14I	40,435		40,435		
0038	LEGAL SECRETARY		FTBE		12A	30,066	4/15/2010	12A	30,066		30,066		
0039	MISDEMEANOR JAIL DOCI		FTBE		13C	33,187	1/8/2009	13C	33,187		33,187		
0040	LEGAL ADMIN ASSISTANT		FTBE		14D	35,739	1/8/2009	14D	35,739		35,739		
0042	LEGAL SECRETARY		FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0043	LEGAL ADMIN ASSISTANT		FTBE		14G	38,487	1/8/2009	14G	38,487		38,487		
0044	LEGAL SECRETARY		FTBE		12A	30,066	4/7/2010	12A	30,066		30,066		

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
0045	LEGAL SECRETARY			FTBE		12A	30,066	6/15/2010	12A	30,066		30,066		
0046	LEGAL ADMIN ASST/CPS C			FTBE		14A	33,187	4/8/2010	12A	30,066		30,066	3,121	3,121
0047	LEGAL SECRETARY			FTBE		12A	30,066	3/9/2010	12A	30,066		30,066		
0048	SR LEGAL ADMIN ASSISTA			FTBE		15E	38,487	4/30/2009	15E	38,487		38,487		
0050	VICTIMS ASSISTANCE COC			FTBE		16D	39,449	10/15/2005	16F	41,446		41,446	(1,997)	(1,997)
0051	LEGAL SECRETARY	4/7/2010	Vacant	FTBE		12A	30,066							
0053	ASSISTANT DISTRICT ATT(	9/14/2009	Vacant	FTBE		22A	54,381							
0054	SENIOR ASST DIST ATTORI			FTBE	4/1/2010	23M	80,729	3/31/2010	23M	80,729		80,729		
0055	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	1/4/2010	22A	54,381		54,381		
0056	LEGAL SECRETARY	8/18/2010	Vacant	FTBE		12A	30,066							
0070	SENIOR ASST DIST ATTORI			FTBE	4/1/2010	23M	80,729	3/31/2010	23M	80,729		80,729		
0071	CHIEF ASST DISTRICT ATT			FTBE		25G	84,816	8/24/2009	25G	84,816		84,816		
0073	LEGAL ADMIN ASSISTANT			FTBE		14F	37,548	1/8/2009	14F	37,548		37,548		
0074	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	7/26/2010	22A	54,381		54,381		
0075	SENIOR ASST DIST ATTORI			FTBE		23C	63,065	5/10/2010	22C	57,134		57,134	5,931	5,931
0077	GRAND JURY COORDINAT			FTBE		14A	33,187	3/9/2010	12A	30,066		30,066	3,121	3,121
0078	SR CRIMINAL INVESTIGAT			FTBE		21C	51,761	1/8/2009	21C	51,761		51,761		
0079	CHIEF ASST DISTRICT ATT			FTBE		25J	91,337	1/8/2009	25J	91,337		91,337		
0080	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	5/24/2010	22A	54,381		54,381		
0082	ASSISTANT DISTRICT ATT(			FTBE		22A	54,381	5/13/2010	22A	54,381		54,381		
0083	ASSISTANT DISTRICT ATT(			FTBE		22D	58,562	9/15/2009	22C	57,134		57,134	1,428	1,428
0084	ASSISTANT DISTRICT ATT(			FTBE		22C	57,134	3/4/2010	22C	57,134		57,134		
0085	LEGAL ADMIN ASSISTANT			FTBE		14A	33,187	4/15/2010	14A	33,187		33,187		
0086	LEGAL SECRETARY			FTBE		12B	30,818	6/28/2010	12A	30,066		30,066	752	752
0087	SENIOR ASST DIST ATTORI			FTBE		23B	61,527	8/6/2009	23B	61,527		61,527		
0088	LEGAL ADMINISTRATIVE (			FTBE		09D	27,919	5/14/2009	09D	27,919		27,919		
0089	SENIOR ASST DIST ATTORI			FTBE		23D	64,642	12/28/2009	23A	60,026		60,026	4,616	4,616
0090	SR ASST DA-CHILD/ELDER			FTBE		23F	67,914	3/4/2010	23E	66,258		66,258	1,656	1,656
0091	FELONY TRIAL BUREAU C			FTBE		25R1	111,286	6/8/2009	25R1	111,286		111,286		
				Division Totals			**3,969,192**			**3,809,517**		**3,809,517**	**45,162**	**45,162**

Amended Budget Funds 1101 3,969,194

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
127151	Violence Against Women Act													
)401	SENIOR ASSISTANT DISTRI	8/31/2009	Vacant	FTBE	9/2/2010	23L	78,760							
				Division Totals			78,760							

Amended Budget Funds

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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		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
127181	Crime Victim Asst Prog Grant													
0449	VICTIMS ASSISTANCE COC	9/21/2005	Vacant	FTBE	9/2/2010	16D	39,447							
				Division Totals			39,447							

Amended Budget Funds

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
128100	Pre-Trial Release											
0002	SUPERVISOR ACCOUNTAN		FTBE	16E	40,435	6/25/2009	16E	40,435		40,435		
0003	PRE-TRIAL RELEASE SUPE		FTBE	14K	42,482	1/8/2009	14K	42,482		42,482		
0004	PRE-TRIAL RELEASE INVE		FTBE	12C	31,588	1/8/2009	12C	31,588		31,588		
0005	SENIOR COURT SERVICES		FTBE	12A	30,066	9/14/2009	12A	30,066		30,066		
0006	ADMINISTRATIVE CLERK		FTBE	09A	25,926	12/10/2005	09A	25,926		25,926		
0007	ADMINISTRATIVE COORDI		FTBE	18C	42,482	1/8/2009	18C	42,482		42,482		
0009	SENIOR COURT SERVICES		FTBE	12A	30,066	7/7/2010	12A	30,065		30,065	1	1
0010	SENIOR COURT SERVICES		FTBE	12C	31,588	5/28/2009	12C	31,588		31,588		
			Division Totals		**274,633**			**274,632**		**274,632**	**1**	**1**

Amended Budget Funds 1101 274,634

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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											
0001	LAW LIBRARY COORDINA'		FTBE	10L	35,739	7/7/2010	10A	27,238		27,238	8,501	8,501
0500	ADMINISTRATIVE CLERK		PTNH	09A		6/7/2010	09A	8,840		8,840		
			Division Totals		**35,739**			**36,078**		**36,078**	**8,501**	**8,501**

Amended Budget Funds 2211 35,739

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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		000	125,275	1/8/2009	000	125,275		125,275		
0002	FIRST ASSISTANT COUNTY			FTBE		24P	95,961	4/2/2009	24P	95,961		95,961		
0003	FIRST ASSISTANT COUNTY			FTBE		24O	93,621	4/2/2009	24O	93,621		93,621		
0004	FIRST ASSISTANT-IT SYSTI			FTBE		23P	86,936	6/25/2009	23P	86,936		86,936		
0007	ADMINISTRATIVE COORDI			FTBE		16O	51,761	1/8/2009	16O	51,761		51,761		
0010	IT SYSTEMS TECHNICIAN			FTBE		12D	32,378	5/7/2009	12D	32,378		32,378		
0012	PAYROLL AUDIT MANAGE			FTBE		20L	58,562	2/5/2009	20L	58,562		58,562		
0015	INTERNAL AUDIT SUPERV			FTBE		21R1	74,965	4/2/2009	21R1	74,965		74,965		
0016	INTERNAL AUDITOR III			FTBE		20R1	67,914	3/15/2010	20O	63,065		63,065	4,849	4,849
0017	INTERNAL AUDITOR III	10/29/2008	Vacant	FTBE		20K	57,134							
0018	INTERNAL AUDITOR II			FTBE		19I	51,761	6/25/2009	19F	48,065		48,065	3,696	3,696
0019	INTERNAL AUDITOR II			FTBE		19I	51,761	7/23/2009	19F	48,065		48,065	3,696	3,696
0020	INTERNAL AUDITOR I			FTBE		17H	45,749	7/1/2009	17C	40,435		40,435	5,314	5,314
0021	INTERNAL AUDITOR I			FTBE		17H	45,749	8/31/2009	17C	40,435		40,435	5,314	5,314
0025	INTERNAL AUDITOR TECH			FTBE		12D	32,378	4/2/2009	12D	32,378		32,378		
0031	CHIEF ACCOUNTANT			FTBE		23R1	91,337	7/23/2009	23R1	91,337		91,337		
0032	ACCOUNTANT SUPERVISO			FTBE		21R1	74,965	4/2/2009	21R1	74,965		74,965		
0033	ACCOUNTANT SUPERVISO			FTBE		21R1	74,965	4/2/2009	21R1	74,965		74,965		
0034	FINANCIAL SYSTEM & REF			FTBE		20R1	67,914	7/1/2009	20R1	67,914		67,914		
0035	ACCOUNTANT IV			FTBE		20R1	67,914	11/9/2009	20M	60,026		60,026	7,888	7,888
0036	ACCOUNTANT III			FTBE		20L	58,562	1/8/2009	20L	58,562		58,562		
0037	ACCOUNTANT III			FTBE		20L	58,562	4/2/2009	20L	58,562		58,562		
0038	ACCOUNTANT II			FTBE		19I	51,761	8/6/2009	19F	48,065		48,065	3,696	3,696
0039	ACCOUNTANT II			FTBE		19I	51,761	8/6/2009	19G	49,267		49,267	2,494	2,494
0040	ACCOUNTANT I			FTBE		17H	45,749	4/2/2009	17G	44,633		44,633	1,116	1,116
0041	ACCOUNTANT I			FTBE		17H	45,749	3/9/2009	17A	38,487		38,487	7,262	7,262
0045	ACCOUNTING TECHNICIAI			FTBE		12C	31,588	4/2/2009	12C	31,588		31,588		
0051	ACCOUNTS PAYABLE SUP			FTBE		20L	58,562	1/8/2009	20L	58,562		58,562		
0052	ACCOUNTS PAYABLE SPE			FTBE		16H	43,544	6/25/2009	16H	43,545		43,545	(1)	(1)
0053	SENIOR ACCOUNTS PAYA			FTBE		14G	38,487	5/22/2009	14E	36,632		36,632	1,855	1,855
0054	ACCOUNTS PAYABLE TEC	2/17/2010	Vacant	FTBE		12F	34,017							
0055	ACCOUNTS PAYABLE TEC			FTBE		12F	34,017	8/2/2010	12C	31,588		31,588	2,429	2,429
0056	ADMINISTRATIVE CLERK	8/1/2010	Vacant	FTBE		09H	30,818							
0500	INTERNAL AUDITOR III			PTNH		20E		8/17/2010	20E	24,627		24,627		
0501	AUDITOR/IT TEMP			PTNH	5/17/2010	000		5/17/2010	000	15,600		15,600		
0502	ACCOUNTS PAYABLE CLE				5/17/2010	000		5/17/2010	000	15,028		15,028		
				Division Totals			**1,932,177**			**1,815,855**		**1,815,855**	**49,608**	**49,608**

Amended Budget Funds 1101 1,932,176

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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151400	**Professional Services**														
0001	DIRECTOR OF FINANCE & .				FTBE		29B	111,286		29B	111,286		111,286		
0005	GRANTS MANAGER				FTBE		21M	66,258		21M	66,258		66,258		
0006	SENIOR FINANCIAL ANALY				FTBE	10/14/2009	23J	74,965	10/19/2009	23J	74,965		74,965		
0007	BUDGET/GRANT SPECIALI:				FTBE		20D	48,065	9/3/2009	20D	48,065		48,065		
0406	FEMA ADMINISTRATIVE A				FTBE		14A	33,187	2/8/2010	14A	33,187		33,187		
					Division Totals			**333,761**			**333,761**		**333,761**		

Amended Budget Funds 1101 300,573 2994 33,187

Position Control Amended Budget vs Actual Pay Including Certification Pay
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151480	Road District #1													
0001	BRIDGE MANAGER			FTBE		18N	55,741	1/8/2009	18N	55,741		55,741		
0004	TOLL COLLECTOR			FTBH		05R1	32,378	7/20/2009	05R1	32,386		32,386	(8)	(8)
0005	TOLL COLLECTOR			FTBH		05R1	32,378	4/4/2009	05R1	32,386		32,386	(8)	(8)
0006	SENIOR TOLL COLLECTOR			FTBH		12H	35,739	7/20/2009	12H	35,734		35,734	5	5
0007	TOLL COLLECTOR			PTBH		05R1	32,378	6/15/2009	05R1	32,386		32,386	(8)	(8)
0501	TOLL COLLECTOR			PTNH		05R1		6/18/2009	05R1	16,193		16,193		
0502	TOLL COLLECTOR	5/27/2009	Vacant	PTNH		05R1								
0503	TOLL COLLECTOR			PTNH		05J		4/13/2009	000	16,193		16,193		
0504	TOLL COLLECTOR			PTNH		05R1		4/21/2009	05R1	16,193		16,193		
0505	TOLL COLLECTOR			PTNH		05R1		6/4/2009	05R1	16,193		16,193		
0506	TOLL COLLECTOR			PTNH		05R1		8/24/2009	05R1	16,193		16,193		
0507	TOLL COLLECTOR			PTNH		05R1		8/24/2009	05R1	16,193		16,193		
0509	TOLL COLLECTOR			PTNH		05J		4/21/2009	05R1	16,193		16,193		
				Division Totals			**188,614**			**301,984**		**301,984**	**(19)**	**(19)**

Amended Budget Funds 1101 188,613

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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													
0001	TAX ASSESSOR			ELEC		000	90,949	1/8/2009	000	90,949		90,949		
0002	CHIEF DEPUTY OF BUSINE			FTBE		21R2	76,839	1/8/2009	21R2	76,839		76,839		
0003	CHIEF DEPUTY OF OPERAT			FTBE		21P	71,353	1/8/2009	21P	71,353		71,353		
0004	BRANCH COORDINATOR			FTBE		19C	44,633	1/8/2009	19C	44,633		44,633		
0005	CHIEF DEPUTY OF PROPER			FTBE		21O	69,612	1/8/2009	21O	69,612		69,612		
0007	PROPERTY TAX SPECIALIS			FTBE		11R2	44,633		11R2	44,633		44,633		
0008	SR VOTER REGISTRATION			FTBE	12/9/2009	15G	40,435	8/12/2010	15G	40,435		40,435		
0009	PROPERTY TAX SPECIALIS			FTBE		11A	28,617	3/4/2010	11A	28,617		28,617		
0010	CUSTOMER SERVICE REP			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0011	BRANCH MANAGER			FTBE		17A	38,487	8/12/2010	17A	38,487		38,487		
0012	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	8/2/2010	13A	31,588		31,588		
0013	BRANCH MANAGER			FTBE		17A	38,487	2/12/2009	17A	38,487		38,487		
0014	BRANCH MANAGER			FTBE		17A	38,487	4/14/2009	17A	38,487		38,487		
0015	ADMINISTRATIVE CLERK			FTBE		09A	25,926	4/28/2009	09A	25,926		25,926		
0016	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	1/8/2009	13A	31,588		31,588		
0017	PROPERTY TAX SPECIALIS			FTBE		11D	30,818	1/8/2009	11D	30,818		30,818		
0018	CUSTOMER SERVICE REP			FTBE		09P	37,548	1/8/2009	09P	37,548		37,548		
0019	CUSTOMER SERVICE SPEC			FTBE		13A	31,588	2/18/2010	13A	31,588		31,588		
0020	SR PROPERTY TAX SPECIA			FTBE		15D	37,548		15D	37,548		37,548		
0021	BRANCH COORDINATOR A			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0022	ACCOUNTING TECH II	7/21/2010	Vacant	FTBE		13A	31,588							
0024	ACCOUNTING TECHNICIAI			FTBE		14G	38,487	7/23/2009	14G	38,487		38,487		
0027	CUSTOMER SERVICE REP			FTBE		09C	27,238	4/7/2010	09A	25,926		25,926	1,312	1,312
0029	CUSTOMER SERVICE REP			FTBE		09A	25,926	3/26/2009	09A	25,926		25,926		
0030	CUSTOMER SERVICE REP			FTBE		09A	25,926	3/24/2009	09A	25,926		25,926		
0032	PROPERTY TAX SPECIALIS			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0034	CUSTOMER SERVICE REP			FTBE		09A	25,926	8/16/2010	09A	25,926		25,926		
0035	ADMINISTRATIVE SECRET			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0038	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/22/2009	09C	27,238		27,238		
0039	CUSTOMER SERVICE REP			FTBE		09A	25,926	8/13/2010	09A	25,926		25,926		
0040	CUSTOMER SERVICE REP			FTBE		09C	27,238	8/23/2010	09A	25,926		25,926	1,312	1,312
0041	VOTER REGISTRATION SPI			FTBE	12/9/2009	11A	28,617	3/8/2010	11A	28,617		28,617		
0042	CUSTOMER SERVICE REP			FTBE		09A	25,926	1/13/2010	09C	27,238		27,238	(1,312)	(1,312)
0043	PROPERTY TAX SPECIALIS			FTBE		11D	30,818	1/8/2009	11D	30,818		30,818		
0044	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/8/2009	09C	27,238		27,238		
0045	CUSTOMER SERVICE REP			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0047	CUSTOMER SERVICE REP			FTBE		09E	28,617	7/9/2009	09E	28,617		28,617		
0049	CUSTOMER SERVICE REP			FTBE		09C	27,238	7/27/2010	09A	25,926		25,926	1,312	1,312
0050	CUSTOMER SERVICE REP			FTBE		09C	27,238	11/16/2009	09A	25,926		25,926	1,312	1,312
0051	CUSTOMER SERVICE REP			FTBE		09C	27,238	1/8/2009	09C	27,238		27,238		
0052	CUSTOMER SERVICE SPEC	6/9/2009	Vacant	FTBE		13A								
0053	CUSTOMER SERVICE REP			FTBE		09A	25,926	3/8/2010	09A	25,926		25,926		

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
0054	PROPERTY TAX SPECIALIS	5/14/2009	Vacant		FTBE		11A								
0055	CUSTOMER SERVICE REP				FTBE		09C	27,238	9/3/2009	09C	27,238		27,238		
0056	SENIOR ACCOUNTING TEC				FTBE		19B	43,544	6/25/2009	19B	43,545		43,545	(1)	(1)
0059	PROPERTY TAX SPECIALIS				FTBE		11I	34,867	8/10/2009	11A	28,617		28,617	6,250	6,250
0060	CUSTOMER SERVICE SPEC				FTBE		13A	31,588	8/12/2010	13A	31,588		31,588		
0061	CUSTOMER SERVICE REP				FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
0063	ACCOUNTING TECHNICIAN				FTBE		17A	38,487	1/8/2009	17A	38,487		38,487		
0064	ADMINISTRATIVE SUPPOR				FTBE		16A	36,632	3/23/2009	16A	36,632		36,632		
0065	ACCOUNTING TECHNICIAN				FTBE		14A	33,187	5/15/2009	14A	33,187		33,187		
0068	CUSTOMER SERVICE REP-				FTBE		09A	25,926	8/10/2009	09A	25,926		25,926		
0500	CUSTOMER SERVICE REP-	8/11/2010	Vacant		PTNH		000								
0501	CUSTOMER SERVICE REP-	5/19/2010	Vacant		PTNH		000								
0502	CUSTOMER SERVICE REP-	8/12/2010	Vacant		PTNH		000								
0503	CUSTOMER SERVICE REP-	5/19/2010	Vacant		PTNH		000								
0504	CUSTOMER SERVICE REP-	2/24/2010	Vacant		PTNH		000								
0505	CUSTOMER SERVICE REP-				PTNH		000		8/17/2010	04A	10,130		10,130		
0506	CUSTOMER SERVICE REP-				PTNH		000		8/17/2010	04A	10,130		10,130		
0507	CUSTOMER SERVICE REP-	3/7/2010	Vacant		PTNH		000								
0508	CUSTOMER SERVICE REP-	8/18/2010	Vacant		PTNH		000								
0518	CUSTOMER SERVICE REP-				PTNH		000		3/8/2010	04C	10,639		10,639		
0534	CUSTOMER SERVICE REP-				PTNH		000		1/8/2009	000	11,455		11,455		
					Division Totals			**1,750,175**			**1,750,756**		**1,750,756**	**10,185**	**10,185**

Amended Budget Funds 1101 1,686,999 2111 63,176

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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											
0001	TREASURER		ELEC	000	90,949	1/8/2009	000	90,949		90,949		
0002	ASSISTANT COUNTY TREA		FTBE	22K	69,612	1/8/2009	22K	69,612		69,612		
0003	PAYROLL MANAGER		FTBE	20K	57,134	7/23/2009	20K	57,134		57,134		
0005	PAYROLL TECHNICIAN		FTBE	12H	35,739	1/8/2009	12H	35,739		35,739		
0006	SENIOR ACCOUNTING TEC		FTBE	14D	35,739	2/19/2009	14D	35,739		35,739		
0007	FINANCIAL ANALYST		FTBE	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
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		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													
0001	PURCHASING AGENT			FTB2		000	95,553	6/1/2010	000	95,553		95,553		
0002	ASSISTANT PURCHASING /			FTBE		23J	74,965	8/5/2010	23E	66,258		66,258	8,707	8,707
0003	ADMINISTRATIVE COORDI			FTBE		16K	46,893	1/8/2009	16K	46,893		46,893		
0004	SENIOR BUYER			FTBE		16K	46,893	1/8/2009	16K	46,893		46,893		
0005	BUYER III	5/10/2010	Vacant	FTBE		15A	34,867							
0010	FIXED ASSET PROPERTY M			FTBE		16C	38,487	5/11/2010	16C	38,487		38,487		
0011	BUYER III			FTBE		15D	37,548	1/8/2009	15D	37,548		37,548		
0012	CONTRACT ADMINISTRAT	8/4/2010	Vacant	FTBE		20J								
0013	ADMINISTRATIVE ASSIST/			FTBE		12B	30,818	1/8/2009	12B	30,818		30,818		
				Division Totals			**406,024**			**362,450**		**362,450**	**8,707**	**8,707**

Amended Budget Funds 1101 157,544,812

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
152500	**Administration (even)**														
0001	DIRECTOR H&E DEVELOPI				FTBE		29G	125,909		29G	125,909		125,909		
0002	MONITORING COORDINAT				FTBE	10/14/2009	23E	66,258	10/15/2009	23E	66,258		66,258		
0003	ADMINISTRATIVE ASSISTA				FTBE	10/14/2009	12A	30,066	10/19/2009	12A	30,066		30,066		
0400	GRANT ACCOUNTANT				FTBE	10/19/2009	17A	38,487	10/19/2009	17A	38,487		38,487		
					Division Totals			**260,720**			**260,720**		**260,720**		
Amended Budget Funds		**2994**	**19,243**	**2914**	**211,411**	**2614**	**30,066**								

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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**											
0001	DIRECTOR OF COUNTY LE		FTBE	29H	129,057	1/8/2009	29H	129,057		129,057		
0002	FIRST ASSISTANT COUNTY		FTBE	25R1	111,286	1/8/2009	25R1	111,286		111,286		
0003	SECOND ASSISTANT COUN		FTBE	24M	89,110	7/9/2009	24M	89,110		89,110		
0004	STAFF ATTORNEY		FTBE	23K	76,839	1/8/2009	23K	76,839		76,839		
0005	PARALEGAL		FTBE	16O	51,761	1/8/2009	16O	51,761		51,761		
0006	LEGAL ASSISTANT		FTBE	12L	39,449	7/9/2009	12L	39,449		39,449		
			Division Totals		**497,502**			**497,502**		**497,502**		

Amended Budget Funds 1101 497,501

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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**												
0001	HUMAN RESOURCES DIRE		FTBE		26F	91,337	1/8/2009	26F	91,337		91,337		
0002	ASSISTANT HUMAN RESOI		FTBE		22G	63,065	9/3/2009	22G	63,065		63,065		
0003	SR HR ANALYST		FTBE		19F	48,065	1/22/2009	19F	48,065		48,065		
0005	SR HR ANALYST		FTBE		19A	42,482		19A	42,482		42,482		
0006	HUMAN RESOURCES ASSI!		FTBE		12A	30,066	1/14/2009	12A	30,066		30,066		
0500	HR INTERN		PTNH		16A		8/23/2010	16A	18,314		18,314		
			Division Totals			**275,015**			**293,329**		**293,329**		

Amended Budget Funds 1101 275,016

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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		28P	142,455	1/8/2009	28P	142,455		142,455		
0003	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0005	LEAD NOC OPERATOR			FTBE		14H	39,449	1/8/2009	14H	39,449		39,449		
0006	NOC OPERATOR 2ND SHIF			FTBE		12D	32,378	1/8/2009	12D	32,378		32,378		
0007	SENIOR APPLICATIONS SU			FTBE		23O	84,816	9/3/2009	23O	84,816		84,816		
0009	SENIOR APPLICATIONS DE	6/30/2010	Vacant	FTBE		21P	71,353							
0010	APPLICATIONS SUPPORT S			FTBE	2/10/2010	20A	44,633	1/28/2010	20A	54,381		54,381	(9,748)	(9,748)
0012	APPLICATIONS SUPPORT S			FTBE	2/10/2010	20A	44,633	7/28/2010	19A	42,482		42,482	2,151	2,151
0013	PRINCIPAL SYSTEMS ANAI			FTBE		22O	76,839	1/8/2009	22O	76,839		76,839		
0014	SENIOR SYSTEMS ANALYS			FTBE		21E	54,381		21E	54,381		54,381		
0015	ASSISTANT DIRECTOR OF			FTBE		25M	98,360	4/17/2009	25M	98,360		98,360		
0016	BUSINESS SERVICES SUPE			FTBE		23M	80,729	3/11/2009	23M	80,729		80,729		
0017	SENIOR SERVER ANALYST			FTBE	2/10/2010	21R1	74,965	7/26/2010	21P	71,350		71,350	3,615	3,615
0018	PRINCIPAL APPLICATIONS			FTBE		22P	78,760	1/8/2009	22P	78,760		78,760		
0019	SENIOR SERVER ANALYST	8/24/2010	Vacant	FTBE		20P	64,642							
0023	SERVER ANALYST			FTBE		20G	51,761	1/8/2009	20G	51,761		51,761		
0024	INFRASTRUCTURE ENGINI			FTBE		20E	49,266	1/6/2010	20A	44,633		44,633	4,633	4,633
0025	SENIOR SYSTEMS ANALYS			FTBE		20M	60,026	1/8/2009	20M	60,026		60,026		
0026	SENIOR APPLICATIONS SPI			FTBE		21J	61,527	9/28/2009	22C	57,134		57,134	4,393	4,393
0027	APPLICATIONS SUPPORT S			FTBE		22N	74,965	6/24/2009	22E	60,026		60,026	14,939	14,939
0028	NOC & DATA CENTER SUP			FTBE		23M	80,729	1/8/2009	23M	80,729		80,729		
0029	PROGRAM DIRECTOR			FTBE		24J	82,747	1/8/2009	24J	82,747		82,747		
0030	APPLICATIONS COORDINA			FTBE		24J	82,747	10/10/2009	24J	82,747		82,747		
0031	SENIOR SYSTEMS ANALYS			FTBE		21A	49,266	10/19/2009	21A	49,267		49,267	(1)	(1)
0032	INFRASTRUCTURE SUPER'			FTBE		23M	80,729	3/11/2009	23M	80,729		80,729		
0033	NETWORK ENGINEER			FTBE		20A	44,633		20A	44,633		44,633		
0034	SERVER SUPPORT SUPERV			FTBE		23M	80,729	1/8/2009	23M	80,729		80,729		
0035	SENIOR DESKTOP SERVICI			FTBE		17L	50,498	1/8/2009	17L	50,498		50,498		
0039	DESKTOP SERVICES SPECI			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0040	TELEPHONE OPERATOR &			FTBE		09C	27,238	8/20/2009	09C	27,238		27,238		
0041	BUSINESS SERVICES CLER			FTBE		07E	25,926	1/8/2009	07E	25,926		25,926		
0042	TELEPHONE OPERATOR &			FTBE		09J	32,378	2/5/2009	09J	32,378		32,378		
0043	PRINT SHOP SPECIALIST			FTBE		16A	36,632	1/8/2009	16A	36,632		36,632		
0044	BUSINESS SERVICES SPEC			FTBE		14C	34,867	8/20/2009	14C	34,867		34,867		
0045	DESKTOP SERVICES SPECI			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0046	SR PROJECT COORDINATC			FTBE		23E	66,258	1/8/2009	23E	66,258		66,258		
0047	NOC ADMINISTRATOR			FTBE		16M	49,266		16I	44,633		44,633	4,633	4,633
0048	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	8/25/2010	12A	30,066		30,066		
0049	ASSISTANT DIRECTOR OF			FTBE		25O	103,340	5/28/2009	25O	103,340		103,340		
0050	ASSET CONTROL SPECIALI			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0051	ADMINISTRATIVE COORDI			FTBE		18A	40,435	1/8/2009	18A	40,435		40,435		
0052	DESKTOP SERVICES SPECI			FTBE		16A	36,632	1/8/2009	16A	36,632		36,632		

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
0053	DESKTOP SERVICES SPECI		FTBE		16A	36,632	1/8/2009	16A	36,632		36,632		
0054	SENIOR INFRASTRUCTURE		FTBE		22R1	82,747	1/8/2009	22R1	82,747		82,747		
0056	ADMINISTRATIVE ASSISTA		FTBE		12A	30,066	5/10/2010	12A	30,066		30,066		
0057	BUSINESS SERVICES SPEC		FTBE		14B	34,017	1/8/2009	14B	34,017		34,017		
0058	APPLICATIONS DEVELOPE		FTBE		22E	60,026	10/20/2009	22E	60,026		60,026		
0059	APPLICATIONS SUPPORT S		FTBE	2/10/2010	20A	44,633	7/28/2010	20A	44,633		44,633		
			Division Totals			**2,746,281**			**2,585,671**		**2,585,671**	**24,615**	**24,615**

Amended Budget Funds 1101 2,746,283

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
170100	**Facilities Srvs & Maintenance**												
0001	FACILITIES MANAGER		FTBE		26C	84,816	1/8/2009	26C	84,816		84,816		
0002	FACILITIES MAINT MECH I		FTBE		12I	36,632	5/14/2009	12I	36,632		36,632		
0003	FACILITIES MAINT SPEC		FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
0004	FACILITIES MAINT MECH I		FTBE		12K	38,487	1/8/2009	12K	38,487		38,487		
0005	FACILITIES MAINT SPEC		FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
0006	FACILITIES MAINT MECH I		FTBE		12G	34,867	2/18/2010	12G	34,867		34,867		
0007	FACILITIES MAINT MECH I		FTBE		12I	36,632	4/16/2009	12I	36,632		36,632		
0008	OFFICE MANAGER		FTBE		14C	34,867	1/8/2009	14C	34,867		34,867		
0009	FACILITIES MAINT MECH I		FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0010	FACILITIES MAINT SPEC		FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
0011	ASSISTANT FACILTIES MA		FTBE		19N	58,562	3/19/2009	19N	58,562		58,562		
0013	DIR PLANNING & INFRAST		FTBE	10/14/2009	28K	125,910	1/8/2009	28K	125,910		125,910		
0014	FACILITIES MAINT MECH I		FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0015	ADMINISTRATIVE ASSISTA		FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0016	ASSOCIATE FACILITIES MA		FTBE	10/14/2009	21L	64,642	12/1/2009	21L	64,642		64,642		
0017	NUISANCE ABATEMENT O		FTBE	10/14/2009	19Q	63,065	10/15/2006	19Q	63,065		63,065		
0070	FACILITIES FLEET MGR SP		FTBE		16B	37,548	3/19/2009	16B	37,548		37,548		
0071	COUNTY ARCHITECT		FTBE		25J			25J	91,337		91,337		
			Division Totals			**853,542**			**944,879**		**944,879**		

Amended Budget Funds 1101 815,995 2301 37,548

Position Cntrol Amended Budget vs Actual Pay Including Certification Pay
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	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
179010 Administration Costs												
)001 WAGE COMPLIANCE/UTILI		FTBE	12/2/2009	14P	48,065	6/24/2010	14P	48,065		48,065		
		Division Totals			**48,065**			**48,065**		**48,065**		

Amended Budget Funds 3120 48,065

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
190100	County Engineer											
0001	COUNTY ENGINEER		FTBE	27L	116,920	1/8/2009	27L	116,920		116,920		
0002	ADMINISTRATIVE COORDI		FTBE	14E	36,632		14E	36,632		36,632		
0004	ADMINISTRATIVE CLERK		FTBE	09D	27,919	4/27/2009	09D	27,919		27,919		
0005	ENGINEERING SPECIALIST		FTBE	19R1	64,642	5/14/2009	19R1	64,642		64,642		
0006	ENGINEERING SPECIALIST		FTBE	19L	55,741	1/8/2009	19L	55,741		55,741		
0007	ENGINEERING TECH		FTBE	16N	50,498	1/8/2009	16N	50,498		50,498		
0008	NATURAL RESOURCES CO		FTBE	21K	63,065		21K	63,065		63,065		
			Division Totals		**415,417**			**415,417**		**415,417**		

Amended Budget Funds 1101 415,417

Position Control Amended Budget vs Actual Pay Including Certification Pay
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	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												
0001 SHERIFF			ELEC	000	119,546	1/8/2009	000	119,546		119,546		
0002 CHIEF DEPUTY			FTBE	25I	89,110	3/24/2010	25I	89,110	1,800	90,910		(1,800)
0005 SENIOR ACCOUNTANT			FTBE	18E	44,633	8/20/2009	18E	44,633		44,633		
0006 OFFICE MANAGER			FTBE	14A	33,187	6/4/2009	14A	33,187		33,187		
0009 PAYROLL SPECIALIST			FTBE	16F	41,446	1/8/2009	16F	41,446		41,446		
0010 MAJOR-CID			FTBE	23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
0011 MAJOR-SUPPORT SERVICE			FTBE	23O	84,816	1/8/2009	23O	84,816	1,800	86,616		(1,800)
0012 CHIEF DEPUTY-CORRECTI			FTBE	25I	89,110	1/8/2009	25I	89,110	1,800	90,910		(1,800)
0013 LIEUTENANT			FTBE	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0016 SERGEANT-ADMINISTRAT			FTBE	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0017 ACCOUNTING TECHNICIAI			PTBE	12B	15,409	1/8/2009	12B	15,409		15,409		
0418 ENVIRONMENTAL CRIMES			FTBE	14R3	53,055	6/24/2010	14R3	53,055	1,200	54,255		(1,200)
0500 OFFICE MANAGER-TEMP			PTNH	14R1		6/4/2009	14R1	25,251		25,251		
			Division Totals		**771,036**			**796,287**	**12,000**	**808,287**		**(12,000)**

Amended Budget Funds 1101 760,424 2864 10,611

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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	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
211112 CID COPS HIRING RECOV											
)001 SPECIAL CRIMES INV-CID (		FTBE	18E	44,117		18E	44,117	1,200	45,317		(1,200)
)002 SPECIAL CRIMES INV-CID (		FTBE	18E	44,117	6/10/2010	18E	44,117	1,200	45,317		(1,200)
)003 SPECIAL CRIMES INV-CID (		FTBE	18E	44,117		18E	44,117	1,200	45,317		(1,200)
		Division Totals		132,351			132,351	3,600	135,951		(3,600)

Amended Budget Funds 2976 132,350

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
211121	**Criminal Investigation**													
0001	CAPTAIN-CID			FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0003	ADMINISTRATIVE ASSISTA			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
0004	INVESTIGATOR-CID			FTBE		18O	57,134	1/19/2010	18O	57,134	1,800	58,934		(1,800)
0005	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0006	LIEUTENANT-CID			FTBE		20R1	67,914	1/8/2009	20R1	67,914	1,800	69,714		(1,800)
0007	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134		57,134		
0009	DEPUTY SHERIFF			FTBE		15J	43,544	1/8/2009	15J	43,544	1,800	45,344		(1,800)
0010	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0011	DEPUTY, PART-TIME			PTNS		000	1,481	2/19/2009	000	1,481		1,481		
0012	DEPUTY, PART-TIME			PTNS		000	1,481	4/5/2010	000	1,481		1,481		
0013	DEPUTY, PART-TIME	1/21/2009	Vacant	PTNS		000	1,481							
0014	SGT INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0015	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0016	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
0017	INVESTIGATOR-CID			FTBE		18O	57,134	1/8/2009	18O	57,134	1,800	58,934		(1,800)
				Division Totals			**673,956**			**672,475**	**18,000**	**690,475**		**(18,000)**

Amended Budget Funds 1101 673,957

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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		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
211126	**Auto Crime Task Force**														
3401	INVESTIGATOR-CID					FTBE	18O	57,134	9/1/2009	18O	57,134	1,800	58,934		(1,800)
3402	SERGEANT-CID					FTBE	18O	57,134	9/1/2009	18O	57,134	1,800	58,934		(1,800)
3403	INVESTIGATOR ANALYST-					FTBE	12M	40,435	9/1/2009	12M	40,435		40,435		
						Division Totals		**154,703**			**154,703**	**3,600**	**158,303**		**(3,600)**
Amended Budget Funds		**1101**	**8,087**	**2864**	**146,616**										

Position Control Amended Budget vs Actual Pay Including Certification Pay

for Fiscal Year 2010

Only effective date other than 10/01/2009 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**											
0001	CAPTAIN-ID/SPECIAL PROJ		FTBE	22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	SERGEANT-ID		FTBE	18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0003	FORENSIC INVESTIGATOR		FTBE	15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
0004	FORENSIC INVESTIGATOR		FTBE	15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
0005	FORENSIC INVESTIGATOR		FTBE	15O	49,266	1/8/2009	15O	49,266	1,200	50,466		(1,200)
0006	FORENSIC INVESTIGATOR		FTBE	15O	49,266	1/8/2009	15O	49,266	1,800	51,066		(1,800)
0007	DEPUTY, PART-TIME		PTNS	000	1,481	1/8/2009	000	1,481		1,481		
0008	ADMINISTRATIVE SECRET		FTBE	10E	30,066	3/22/2010	10A	27,238		27,238	2,828	2,828
			Division Totals		**350,906**			**348,078**	**9,600**	**357,678**	**2,828**	**(6,772)**

Amended Budget Funds 1101 350,908

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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
211132	M.H.M.R. - Sheriff											
0001	LIEUTENANT-MENTAL HE		FTBE	20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0002	SERGEANT-MENTAL HEAL		FTBE	18M	54,381	6/1/2010	18M	54,381	1,200	55,581		(1,200)
0003	MENTAL HEALTH DEPUTY		FTBE	15O	49,267	1/7/2010	15O	49,267		49,267		
0004	MENTAL HEALTH DEPUTY		FTBE	15O	49,267	6/1/2010	15O	49,267		49,267		
0005	ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0006	MH DEPUTY/COURT LIASC		FTBE	14G	38,487	6/10/2010	14G	38,487		38,487		
			Division Totals		**282,995**			**282,995**	**3,000**	**285,995**		**(3,000)**

Amended Budget Funds 1101 282,994

Position Control Amended Budget vs Actual Pay Including Certification Pay
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		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												
0001	LIEUTENANT-CORRECTIO!		FTBE	3/31/2010	20N	61,527	4/1/2010	20N	61,527		61,527		
0002	MAJOR-CORRECTIONS		FTBE	3/31/2010	23O	84,816	4/1/2010	23O	84,816	1,800	86,616		(1,800)
0003	LIEUTENANT-CORRECTIO!		FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0005	ACCOUNTANT I		FTBE		17A	38,487	1/8/2009	17A	38,487		38,487		
0006	OFFICE MANAGER		FTBE		14O	46,893	1/8/2009	14O	46,893		46,893		
0009	MAIL CLERK		FTBE		07L	30,818	1/8/2009	07L	30,818		30,818		
0010	MAIL CLERK		FTBE		07A	23,487	5/20/2010	07A	23,487		23,487		
0021	LIEUTENANT-CORRECTIO!		FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0022	LIEUTENANT-CORRECTIO!		FTBE		20N	61,527	1/8/2009	20N	61,527		61,527		
0023	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498		50,498		
0024	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498		50,498		
0025	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0026	SERGEANT-CORRECTIONS		FTBE		18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0027	SERGEANT-CORRECTIONS		FTBE		18L	53,055	1/8/2009	18L	53,055	1,200	54,255		(1,200)
0028	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0029	DEPUTY III		FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
0030	DEPUTY IV		FTBE	3/1/2010	16H	43,545	3/1/2010	16H	43,545	1,800	45,345		(1,800)
0031	DEPUTY III		FTBE		15I	42,482	1/8/2009	15I	42,482		42,482		
0032	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0033	DEPUTY I		FTBE	10/30/2009	13D	34,017	10/30/2009	13D	34,017		34,017		
0034	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0035	SERGEANT-CORRECTIONS		FTBE	3/15/2010	18L	53,055	3/15/2010	18L	53,055	1,800	54,855		(1,800)
0036	DEPUTY II		FTBE		14G	38,487	7/9/2009	14G	38,487	600	39,087		(600)
0037	DEPUTY III		FTBE	6/2/2010	15H	41,446	6/2/2010	15H	41,446	1,200	42,646		(1,200)
0038	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0041	DEPUTY III		FTBE		15I	42,482	1/8/2009	15I	42,482	600	43,082		(600)
0042	DEPUTY I		FTBE	10/22/2009	13D	34,017	10/22/2009	13D	34,017		34,017		
0043	DEPUTY I		FTBE		13D	34,017	5/1/2009	13D	34,017		34,017		
0044	DEPUTY III		FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
0045	DEPUTY III		FTBE		15H	41,446	11/26/2009	15H	41,446		41,446		
0046	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017	1,800	35,817		(1,800)
0047	LIEUTENANT-CORRECTIO!		FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0048	DEPUTY IV		FTBE	8/5/2010	16H	43,545	8/5/2010	16H	43,545	1,200	44,745		(1,200)
0049	DEPUTY II		FTBE	6/14/2010	14G	38,487	6/14/2010	14G	38,487	600	39,087		(600)
0050	DEPUTY III		FTBE		15I	42,482	1/8/2009	15I	42,482		42,482		
0051	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0052	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0053	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0054	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498	600	51,098		(600)
0056	DEPUTY III		FTBE		15H	41,446	2/15/2010	15H	41,446		41,446		
0057	DEPUTY V		FTBE		17H	45,749	9/2/2010	17J	48,065	1,800	49,865	(2,316)	(4,116)
0058	SERGEANT-CORRECTIONS		FTBE		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
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		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
0059	SERGEANT-CORRECTIONS		FTBE		18J	50,498	1/8/2009	18J	50,498	1,200	51,698		(1,200)
0060	ENTRY LEVEL		FTBE		12D	32,378	12/3/2009	12D	32,378		32,378		
0061	DEPUTY V		FTBE	8/5/2010	17J	48,065	8/5/2010	17J	48,065	1,800	49,865		(1,800)
0062	ENTRY LEVEL		FTBE		12D	32,378	12/3/2009	12D	32,378	600	32,978		(600)
0063	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0064	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0065	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0066	DEPUTY I		FTBE		13D	34,017	2/19/2009	13D	34,017		34,017		
0067	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0068	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0069	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0070	DEPUTY I		FTBE		13D	34,017	5/1/2009	13D	34,017		34,017		
0071	DEPUTY I		FTBE	6/10/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0072	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0073	SERGEANT-CORRECTIONS		FTBE	1/7/2010	18J	50,498	1/21/2010	18J	50,498	1,200	51,698		(1,200)
0074	DEPUTY I		FTBE		13D	34,017	3/9/2009	13D	34,017		34,017		
0075	ENTRY LEVEL		FTBE	12/3/2009	12D	32,378	12/3/2009	12D	32,378		32,378		
0076	DEPUTY I		FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0077	DEPUTY I		FTBE	2/19/2010	13D	34,017	2/19/2010	13D	34,017		34,017		
0078	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0079	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0080	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0081	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0082	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0083	ENTRY LEVEL		FTBE	12/3/2009	12D	32,378	12/3/2009	12D	32,378		32,378		
0084	ENTRY LEVEL		FTBE	8/5/2010	12D	32,378	8/5/2010	12D	32,378		32,378		
0085	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0086	DEPUTY I		FTBE	5/13/2010	13D	34,017	5/13/2010	13D	34,017		34,017		
0087	DEPUTY III		FTBE		15H	41,446	6/12/2009	15H	41,446	1,200	42,646		(1,200)
0088	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0089	DEPUTY II		FTBE	3/10/2010	14G	38,487	3/10/2010	14G	38,487	600	39,087		(600)
0090	ENTRY LEVEL		FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0091	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0092	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0093	DEPUTY III		FTBE		15I	42,482	3/5/2009	15I	42,482	1,200	43,682		(1,200)
0094	DEPUTY I		FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0095	ENTRY LEVEL		FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0096	ENTRY LEVEL		FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0097	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0099	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0100	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0101	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
0102	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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0103	DEPUTY II		FTBE		14G	38,487	8/27/2009	14G	38,487	1,200	39,687		(1,200)
0104	DEPUTY I		FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0105	DEPUTY III		FTBE	5/17/2010	15H	41,446	5/17/2010	15H	41,446	1,200	42,646		(1,200)
0106	ENTRY LEVEL		FTBE	9/2/2010	12D	32,378	9/2/2010	12D	32,378		32,378		
0107	DEPUTY II		FTBE	6/14/2010	14G	38,487	6/14/2010	14G	38,487	600	39,087		(600)
0108	ENTRY LEVEL		FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0109	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378	1,200	33,578		(1,200)
0110	DEPUTY I		FTBE		13D	34,017	3/27/2009	13D	34,017		34,017		
0111	DEPUTY I		FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0112	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0113	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0114	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0115	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0116	DEPUTY II		FTBE		14G	38,487	8/5/2010	14G	38,487	600	39,087		(600)
0117	DEPUTY I		FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0118	DEPUTY I		FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0119	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0120	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0121	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0122	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0123	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0124	DEPUTY I		FTBE		13D	34,017	1/24/2009	13D	34,017		34,017		
0125	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0126	DEPUTY I		FTBE	10/30/2009	13D	34,017	10/30/2009	13D	34,017		34,017		
0127	DEPUTY I		FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0129	ENTRY LEVEL		FTBE	12/3/2009	12D	32,378	2/18/2010	12D	32,378		32,378		
0130	DEPUTY I		FTBE	10/30/2009	13D	34,017	10/30/2009	13D	34,017		34,017		
0131	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0132	ENTRY LEVEL		FTBE	9/2/2010	12D	32,378	9/2/2010	12D	32,378		32,378		
0133	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0134	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
0135	DEPUTY I		FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0136	ENTRY LEVEL		FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0137	DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0138	DEPUTY I		FTBE		13D	34,017	1/24/2009	13D	34,017		34,017		
0139	ENTRY LEVEL		FTBE	2/18/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0140	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	1,800	40,287		(1,800)
0141	DEPUTY I		FTBE		13D	34,017	5/29/2009	13D	34,017		34,017		
0142	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0143	DEPUTY III		FTBE	5/13/2010	15H	41,446	5/13/2010	15H	41,446	1,200	42,646		(1,200)
0144	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0145	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0146	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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		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
0147	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0148	DEPUTY I		FTBE	4/15/2010	13D	34,017	4/15/2010	13D	34,017		34,017		
0150	DEPUTY III		FTBE	2/11/2010	15H	41,446	2/11/2010	15H	41,446	1,200	42,646		(1,200)
0151	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0152	DEPUTY III		FTBE		15H	41,446	9/3/2009	15H	41,446	1,200	42,646		(1,200)
0153	DEPUTY III		FTBE	5/17/2010	15H	41,446	5/17/2010	15H	41,446	1,200	42,646		(1,200)
0154	ENTRY LEVEL		FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0155	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0156	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0157	DEPUTY II		FTBE		14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
0158	DEPUTY I		FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0159	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378	1,200	33,578		(1,200)
0160	ENTRY LEVEL		FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0161	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0162	DEPUTY I		FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0163	DEPUTY V		FTBE	8/20/2010	17J	48,065	8/20/2010	17J	48,065	1,800	49,865		(1,800)
0164	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0165	DEPUTY I		FTBE		13D	34,017	3/6/2009	13D	34,017		34,017		
0166	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0167	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0168	DEPUTY II		FTBE	8/21/2010	14G	38,487	8/21/2010	14G	38,487	1,200	39,687		(1,200)
0169	DEPUTY I		FTBE		13D	34,017	8/7/2009	13D	34,017		34,017		
0170	ENTRY LEVEL		FTBE		12F	34,017	3/27/2009	13D	34,014		34,014	3	3
0171	ENTRY LEVEL		FTBE		12D	32,378	2/18/2010	12D	32,378	1,800	34,178		(1,800)
0172	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0173	ENTRY LEVEL		FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0174	DEPUTY III		FTBE	1/1/1000	15H	41,446	8/5/2010	15H	41,446	1,200	42,646		(1,200)
0175	DEPUTY I		FTBE		13D	34,017	7/3/2009	13D	34,017		34,017		
0176	ENTRY LEVEL		FTBE		12D	32,378	2/18/2010	12D	32,378		32,378		
0177	ENTRY LEVEL		FTBE	12/3/2009	12D	32,378	12/3/2009	12D	32,378		32,378		
0178	JUV JUSTICE DEPUTY V		FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0179	JUV JUSTICE DEPUTY V		FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0180	JUV JUSTICE DEPUTY III		FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0181	JUV JUSTICE DEPUTY IV		FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0182	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0183	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0184	ENTRY LEVEL		FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0186	DEPUTY I		FTBE		13D	34,017	11/26/2009	13D	34,017		34,017		
0187	ENTRY LEVEL		FTBE	12/3/2009	12D	32,378	12/3/2009	12D	32,378		32,378		
0188	ENTRY LEVEL		FTBE	8/5/2010	12D	32,378	8/5/2010	12D	32,378		32,378		
0189	DEPUTY I		FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0190	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0191	DEPUTY I		FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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0192	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0193	DEPUTY I			FTBE		13D	34,017	12/18/2009	13D	34,017		34,017		
0194	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0195	DEPUTY I			FTBE		13D	34,017	9/11/2009	13D	34,017		34,017		
0196	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0197	ENTRY LEVEL			FTBE	12/3/2009	12D	32,378	12/3/2009	12D	32,378		32,378		
0198	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0199	DEPUTY V			FTBE	4/1/2010	17J	48,065	4/1/2010	17J	48,065	1,800	49,865		(1,800)
0200	DEPUTY I			FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0201	DEPUTY II			FTBE		14G	38,487	9/23/2009	14G	38,487	1,200	39,687		(1,200)
0202	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0203	ENTRY LEVEL			FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0204	ENTRY LEVEL			FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0205	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0206	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0207	ENTRY LEVEL			FTBE		12D	32,378	2/18/2010	12D	32,378		32,378		
0208	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0209	ENTRY LEVEL			FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0210	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0211	ENTRY LEVEL			FTBE	6/14/2010	12D	32,378	6/14/2010	12D	32,378		32,378		
0212	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0213	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0214	DEPUTY I			FTBE		13D	34,017	9/11/2009	13D	34,017		34,017		
0215	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0216	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0217	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0218	ENTRY LEVEL			FTBE		12D	32,378	7/8/2010	12D	32,378		32,378		
0219	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0220	ENTRY LEVEL			FTBE		12D	32,378	2/18/2010	12D	32,378		32,378		
0221	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0222	ENTRY LEVEL			FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0223	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0224	DEPUTY II			FTBE	3/1/2010	14G	38,487	3/1/2010	14G	38,487	1,200	39,687		(1,200)
0225	DEPUTY I			FTBE		13D	34,017	9/25/2009	13D	34,017		34,017		
0226	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0227	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0228	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0229	DEPUTY I			FTBE		13D	34,017	8/21/2009	13D	34,017		34,017		
0230	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0231	DEPUTY IV			FTBE		16H	43,545	1/22/2009	16H	43,545	1,800	45,345		(1,800)
0232	DEPUTY II			FTBE	7/16/2010	14G	38,487	7/16/2010	14G	38,487	600	39,087		(600)
0233	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0234	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		

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0235	ENTRY LEVEL			FTBE		12D	32,378	2/18/2010	12D	32,378		32,378		
0236	ENTRY LEVEL			FTBE	4/1/2010	12D	32,378	6/17/2010	12D	32,378		32,378		
0237	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0238	SERGEANT-CORRECTIONS			FTBE		18J	50,498	11/20/2009	18J	50,498	600	51,098		(600)
0239	ENTRY LEVEL			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0240	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0241	ENTRY LEVEL			FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0242	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0243	DEPUTY I			FTBE		13D	34,017	6/25/2009	13D	34,017		34,017		
0244	ENTRY LEVEL			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0245	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0246	ENTRY LEVEL			FTBE	4/1/2010	12D	32,378	4/1/2010	12D	32,378		32,378		
0247	ENTRY LEVEL			FTBE		12D	32,378	4/1/2010	12D	32,378		32,378		
0248	DEPUTY II			FTBE	8/9/2010	14G	38,487	8/9/2010	14G	38,487	600	39,087		(600)
0249	ENTRY LEVEL			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0250	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0251	ENTRY LEVEL			FTBE		12D	32,378	2/18/2010	12D	32,378		32,378		
0252	DEPUTY I			FTBE	3/26/2010	13D	34,017	3/26/2010	13D	34,017		34,017		
0253	ENTRY LEVEL			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0254	ENTRY LEVEL			FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0255	DEPUTY II			FTBE		14G	38,487	4/16/2009	14G	38,487	1,200	39,687		(1,200)
0256	DEPUTY I			FTBE		13D	34,017	3/30/2009	13D	34,017		34,017		
0257	ENTRY LEVEL			FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0258	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0259	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0260	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0261	DEPUTY I			FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0262	ENTRY LEVEL			FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0263	ENTRY LEVEL			FTBE		12D	32,378	7/23/2010	12D	32,378		32,378		
0264	DEPUTY I			FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0265	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0266	DEPUTY I			FTBE	7/23/2010	13D	34,017	7/23/2010	13D	34,017		34,017		
0267	DEPUTY I			FTBE		13D	34,017	8/19/2010	13D	34,017		34,017		
0268	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0269	ENTRY LEVEL			FTBE		12D	32,378	6/14/2010	12D	32,378		32,378		
0270	ENTRY LEVEL			FTBE		12D	32,378	9/24/2009	12D	32,378		32,378		
0271	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0272	DEPUTY I			FTBE		13D	34,017	8/21/2009	13D	34,017		34,017		
0273	ENTRY LEVEL			FTBE	4/1/2010	12D	32,378	4/1/2010	12D	32,378		32,378		
0274	ENTRY LEVEL			FTBE		12D	32,378	6/14/2010	12D	32,378		32,378		
0275	DEPUTY II			FTBE	8/2/2010	14G	38,487	8/2/2010	14G	38,487	1,200	39,687		(1,200)
0276	DEPUTY I			FTBE		13D	34,017	9/11/2009	13D	34,017		34,017		
0277	DEPUTY V			FTBE		17J	48,065		17J	48,065	1,800	49,865		(1,800)

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0278	DEPUTY III			FTBE		15I	42,482		15I	42,482	1,200	43,682		(1,200)
0279	BOND CLERK			FTBE		09A	25,926	10/5/2009	09A	25,926		25,926		
0280	DEPUTY V			FTBE		17I	46,893		17I	46,893	1,800	48,693		(1,800)
0281	SERGEANT-BAILIFF			FTBE		18L	53,055		18L	53,055	600	53,655		(600)
0282	DEPUTY V			FTBE		17H	45,749		17H	45,749	1,800	47,549		(1,800)
0283	DEPUTY III			FTBE		15H	41,446		15H	41,446		41,446		
0284	DEPUTY IV			FTBE		16H	43,544		16H	43,544	1,200	44,744		(1,200)
0285	DEPUTY II			FTBE		15H	41,446		15H	41,446	1,200	42,646		(1,200)
0286	DEPUTY V			FTBE		17H	45,749		17H	45,749	1,800	47,549		(1,800)
0287	DEPUTY IV			FTBE		16H	43,544		16H	43,544	1,200	44,744		(1,200)
0288	DEPUTY I			FTBE		13D	34,017		13D	34,017		34,017		
0289	DEPUTY II			FTBE		14G	38,487	11/10/2009	14G	38,487	600	39,087		(600)
0290	ENTRY LEVEL			FTBE	2/18/2010	12D	32,378	2/18/2010	12D	32,378		32,378		
0291	DEPUTY II			FTBE	3/29/2010	14G	38,487	3/29/2010	14G	38,487	600	39,087		(600)
0292	SERGEANT-BAILIFFS			FTBE		18L	53,055		18L	53,055	1,200	54,255		(1,200)
0293	DEPUTY III			FTBE		15H	41,446		15H	41,446	1,200	42,646		(1,200)
0294	DEPUTY I			FTBE		13D	34,017		13D	34,017		34,017		
0295	DEPUTY IV			FTBE		16H	43,545		16H	43,545	1,200	44,745		(1,200)
0502	DEPUTY V/WORKERS COM			FTBE	5/13/2010	000		5/20/2010	17H	45,749	1,800	47,549		
0503	DEPUTY V/WORKERS COM			FTBE	5/13/2010	000		5/20/2010	17J	48,065		48,065		
0504	ENTRY LEVEL (UNPAID LE	6/24/2009	Vacant	FTBE										
				Division Totals			**10,221,302**			**10,317,429**	**95,400**	**10,412,829**	**(2,313)**	**(95,913)**

Amended Budget Funds 1101 10,221,268

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211143	Patrol Division													
0001	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,800	45,344		(1,800)
0002	CAPTAIN-PATROL			FTBE		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0003	SERGEANT-PATROL	8/19/2010	Vacant	FTBE		18M	54,381							
0004	SERGEANT-PATROL			FTBE		18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
0005	SERGEANT-PATROL			FTBE		18M	54,381	1/19/2010	18M	54,381	1,800	56,181		(1,800)
0007	SERGEANT-PATROL			FTBE		18P	58,562	1/8/2009	18P	58,562	1,800	60,362		(1,800)
0008	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544		43,544		
0009	DEPUTY V			FTBE		17J	48,065	1/8/2009	17J	48,065	1,800	49,865		(1,800)
0010	DEPUTY IV			FTBE		16H	43,545	8/20/2009	16H	43,545	1,200	44,745		(1,200)
0011	DEPUTY III			FTBE		15H	41,446	1/8/2009	15H	41,446	1,800	43,246		(1,800)
0012	DEPUTY III			FTBE		15I	42,482	12/5/2009	15I	42,482	1,200	43,682		(1,200)
0013	DEPUTY IV			FTBE	1/25/2010	16H	43,544	1/25/2010	16H	43,545	1,200	44,745	(1)	(1,201)
0014	DEPUTY IV			FTBE	8/16/2010	16H	43,545	8/16/2010	16H	43,545	1,200	44,745		(1,200)
0015	DEPUTY V			FTBE		17J	48,065	1/13/2009	17J	48,065	1,800	49,865		(1,800)
0016	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0017	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0018	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0019	DEPUTY II			FTBE		14G	38,487		14G	38,487	600	39,087		(600)
0020	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0021	DEPUTY I			FTBE		13D	34,017	1/25/2009	13D	34,017		34,017		
0022	DEPUTY I			FTBE		13D	34,017	1/8/2009	13D	34,017		34,017		
0023	DEPUTY II			FTBE	2/22/2010	14G	38,487	3/18/2010	14G	38,487	1,200	39,687		(1,200)
0024	DEPUTY I			FTBE		13D	34,017		13D	34,017		34,017		
0025	DEPUTY III			FTBE		15H	41,446	6/10/2010	15H	41,446	1,200	42,646		(1,200)
0026	DEPUTY III			FTBE	7/8/2010	15H	41,446	7/8/2010	15H	41,446	1,800	43,246		(1,800)
0027	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482		42,482		
0029	DEPUTY I			FTBE	6/10/2010	13D	34,017	6/10/2010	13D	34,017	1,200	35,217		(1,200)
0030	DEPUTY III			FTBE	7/8/2010	15H	41,446	7/8/2010	15H	41,446	1,200	42,646		(1,200)
0031	DEPUTY II			FTBE	7/8/2010	14G	38,487	7/8/2010	14G	38,487	600	39,087		(600)
0033	CAPTAIN-RESERVES			FTBE		000	17,995	1/8/2009	22A	17,995		17,995		
0034	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0035	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0036	DEPUTY, PART-TIME			PTNS		000	1,481	2/16/2010	000	1,481		1,481		
0037	DEPUTY, PART-TIME			PTNS		000	1,481	3/19/2009	000	1,481		1,481		
0038	DEPUTY, PART-TIME			PTNS		000	1,481	8/1/2009	000	1,481		1,481		
0039	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0040	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0041	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0042	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0043	DEPUTY, PART-TIME	6/16/2010	Vacant	PTNS		000	1,481							
0044	DEPUTY, PART-TIME			PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0045	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
0046	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0047	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0048	DEPUTY, PART-TIME				PTNS		000	1,481	10/23/2009	000	1,481		1,481		
0049	DEPUTY, PART-TIME				PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0050	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0051	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0052	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0053	DEPUTY, PART-TIME				PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0054	DEPUTY, PART-TIME				PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0055	DEPUTY, PART-TIME				PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0056	DEPUTY, PART-TIME	8/4/2010	Vacant		PTNS		000	1,481							
0057	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0058	DEPUTY, PART-TIME				PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0059	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0060	DEPUTY, PART-TIME				PTNS		000	1,481	11/18/2009	000	1,481		1,481		
0061	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0062	DEPUTY, PART-TIME	10/21/2009	Vacant		PTNS		000	1,481							
0063	DEPUTY- PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481	1,200	2,681		(1,200)
0064	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0065	DEPUTY, PART-TIME	6/23/2010	Vacant		PTNH		000	1,481							
0066	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0067	DEPUTY, PART-TIME				PTNS		000	1,481	11/26/2009	000	1,481		1,481		
0068	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0069	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0070	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0071	DEPUTY, PART-TIME				PTNS		000	1,481	3/4/2010	000	1,481		1,481		
0072	DEPUTY, PART-TIME				PTNS		000	1,481	4/30/2009	000	1,481		1,481		
0073	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0074	DEPUTY, PART-TIME				PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0075	DEPUTY, PART-TIME	8/4/2010	Vacant		PTNS		000	1,481							
0076	DEPUTY, PART-TIME	7/7/2010	Vacant		PTNS		000	1,481							
0077	DEPUTY, PART-TIME				PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0078	DEPUTY, PART-TIME				PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0079	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0080	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0081	DEPUTY, PART-TIME	7/21/2010	Vacant		PTNS		000	1,481							
0082	DEPUTY, PART-TIME				PTNS		000	1,481	5/14/2009	000	1,481		1,481		
0083	DEPUTY, PART-TIME				PTNS		000	1,481	6/10/2010	000	1,481		1,481		
0084	DEPUTY, PART-TIME	6/16/2010	Vacant		PTNS		000	1,481							
0085	DEPUTY, PART-TIME				PTNS		000	1,481	6/24/2010	000	1,481		1,481		
0086	DEPUTY, PART-TIME				PTNS		000	1,481	3/5/2009	000	1,481		1,481		
0087	DEPUTY, PART-TIME				PTNS		000	1,481	1/8/2009	000	1,481	1,800	3,281		(1,800)
0088	DEPUTY II				FTBE		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 2010
Only effective date other than 10/01/2009 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
0089	DEPUTY I			FTBE		13D	34,017	8/20/2009	13D	34,017		34,017		
0090	DEPUTY V			FTBE		17J	48,065	3/5/2009	17J	48,065	1,800	49,865		(1,800)
0091	DEPUTY II			FTBE	4/12/2010	14G	38,487	4/12/2010	14G	38,487	600	39,087		(600)
0092	ADMINISTRATIVE ASSISTA			FTBE		12O	42,482	1/8/2009	12O	42,482		42,482		
0093	DEPUTY V	5/30/2008	Vacant	FTBE		17J	48,065							
0101	ENTRY LEVEL			FTBE	6/10/2010	12D	32,378	6/10/2010	12D	32,378	1,800	34,178		(1,800)
0102	DEPUTY II			FTBE	1/5/2010	14G	38,487	1/5/2010	14G	38,487	600	39,087		(600)
0103	LIEUTENANT-PATROL			FTBE		20N	61,527	1/8/2009	20N	61,527	1,800	63,327		(1,800)
0104	DEPUTY IV			FTBE		16H	43,544	1/8/2009	16H	43,544	1,200	44,744		(1,200)
0105	DEPUTY I			FTBE	6/11/2010	13D	34,017	6/11/2010	13D	34,017		34,017		
0106	DEPUTY III			FTBE		15I	42,482	1/8/2009	15I	42,482	1,200	43,682		(1,200)
0107	ADMINISTRATIVE ASSISTA			FTBE		12E	33,187	1/8/2009	12E	33,187		33,187		
0108	SERGEANT-MARINE OPER.			FTBE		18M	54,381	1/8/2009	18M	54,381	1,800	56,181		(1,800)
				Division Totals			**1,955,848**			**1,841,555**	**45,600**	**1,887,155**	**(1)**	**(45,601)**

Amended Budget Funds 1101 1,955,847

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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		22J	67,914	1/8/2009	22J	67,914	1,800	69,714		(1,800)
0002	DEPUTY III			FTBE		16H	43,545	1/8/2009	16H	43,545	1,200	44,745		(1,200)
0003	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0004	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0005	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0006	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0007	SERGEANT-WARRANTS			FTBE		18L	53,055	1/8/2009	18L	53,055	1,800	54,855		(1,800)
0008	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0009	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0010	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0011	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0012	WARRANT OFFICER			FTBE		16M	49,266	1/8/2009	16M	49,266	1,800	51,066		(1,800)
0013	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,200	48,093		(1,200)
0014	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0015	WARRANT OFFICER			FTBE		16K	46,893	1/8/2009	16K	46,893	1,800	48,693		(1,800)
0016	WARRANT CLERK			FTBE		09C	27,238	2/19/2009	09C	27,238		27,238		
0018	WARRANT CLERK			FTBE		09A	25,926	4/23/2009	09A	25,926		25,926		
0019	WARRANT CLERK			FTBE		09D	27,919	7/6/2010	09D	27,919		27,919		
0021	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0022	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0023	DEPUTY, PART-TIME			PTNS		000	1,481	8/4/2009	000	1,481		1,481		
0024	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0025	DEPUTY, PART-TIME			PTNS		000	1,481	7/22/2010	000	1,481		1,481		
0026	DEPUTY, PART-TIME			PTNS		000	1,481	1/8/2009	000	1,481		1,481		
0027	DEPUTY, PART-TIME	9/22/2004	Vacant	PTNS		000	1,481							
0028	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
				Division Totals			**851,119**			**849,638**	**24,000**	**873,638**		**(24,000)**

Amended Budget Funds 1101 851,114

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
211160 Training-Sheriff's Dept											
0001 SERGEANT-TRAINING		FTBE	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 2010
Only effective date other than 10/01/2009 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
211162		**CCISD COPS Hiring Recovery Pgm**										
0001		SLO-CCISD (REIMB)	FTBE	18E	44,117		18E	44,117		44,117		
0002		SLO-CCISD (REIMB)	FTBE	18E	44,117		18E	44,117		44,117		
0003		SLO-CCISD (REIMB)	FTBE	18E	44,117		18E	44,117	600	44,717		(600)
0004		SLO-CCISD (REIMB)	FTBE	18E	44,117		18E	44,117	600	44,717		(600)
0005		SLO-CCISD (REIMB)	FTBE	18E	44,117		18E	44,117		44,117		
0006		SLO-CCISD (REIMB)	FTBE	18E	44,117	10/15/2009	18E	44,117	1,800	45,917		(1,800)
			Division Totals		**264,702**			**264,702**	**3,000**	**267,702**		**(3,000)**

Amended Budget Funds 2976 264,701

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 will be prinled

		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											
0001	CAPTAIN-CCISD (REIMB)		FTBE	22J	67,914	2/19/2009	22J	67,914	1,800	69,714		(1,800)
0002	SERGEANT-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
0003	SERGEANT-CCISD (REIMB)		FTBE	18J	50,481	4/15/2010	18J	50,481	1,200	51,681		(1,200)
0004	SERGEANT-CCISD (REIMB)		FTBE	18E	44,117	8/11/2009	18E	44,117		44,117		
0005	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117		44,117		
0006	SERGEANT-CCISD (REIMB)		FTBE	18I	50,481	3/19/2009	18J	50,481	1,800	52,281		(1,800)
0007	LIEUTENANT-CCISD (REIM		FTBE	20N	61,527	2/19/2009	20N	61,527	1,200	62,727		(1,200)
0008	SERGEANT-CCISD (REIMB)		FTBE	18J	50,481	4/2/2009	18J	50,481	1,200	51,681		(1,200)
0009	SLO-CCISD (REIMB)		FTBE	18E	44,117	6/10/2010	18E	44,117	1,200	45,317		(1,200)
0010	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0011	SERGEANT-CCISD (REIMB)		FTBE	18J	50,481	9/14/2009	18J	50,481	1,800	52,281		(1,800)
0012	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0013	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	600	44,717		(600)
0014	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117		44,117		
0015	SLO-CCISD (REIMB)		FTBE	18E	44,117		18E	44,117	1,200	45,317		(1,200)
0016	SLO-CCISD (REIMB)		FTBE	18E	44,117	5/27/2010	18E	44,117	1,800	45,917		(1,800)
0017	SLO-CCISD (REIMB)		FTBE	18E	44,117	6/21/2010	18E	44,117	1,200	45,317		(1,200)
0018	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0019	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,800	45,917		(1,800)
0020	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117	1,200	45,317		(1,200)
0021	SLO-CCISD (REIMB)		FTBE	18E	44,117	2/19/2009	18E	44,117		44,117		
0022	SLO-CCISD (REIMB)		FTBE	18E	44,117	3/2/2009	18E	44,117		44,117		
0031	LIEUTENANT-TCISD (REIM		FTBE	20G	52,835	1/25/2010	18J	50,481	1,200	51,681	2,354	1,154
0032	SLO-TCISD (REIMB)		FTBE	18E	44,117	3/2/2009	18E	44,117	1,200	45,317		(1,200)
0033	SLO-TCISD (REIMB)		FTBE	18E	44,117		18E	44,117	1,800	45,917		(1,800)
0034	SLO-TCISD (REIMB)		FTBE	18E	44,117	10/15/2008	18E	44,117	1,800	45,917		(1,800)
0035	SLO-TCISD (REIMB)		FTBE	18E	44,117	3/19/2009	18E	44,117	1,200	45,317		(1,200)
0036	SERGEANT-DISD (REIMB)		FTBE	18J	50,481	8/17/2009	18J	50,481	1,200	51,681		(1,200)
0037	SLO-DISD (REIMB)		FTBE	18E	44,117	8/17/2009	18E	44,117		44,117		
0038	SLO-DISD (REMB)		FTBE	18E	44,117		18E	44,117		44,117		
			Division Totals		1,405,255			1,402,901	33,000	1,435,901	2,354	(30,646)

Amended Budget Funds 1101 1,405,251

Position Control Amended Budget vs Actual Pay Including Certification Pay
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Only effective date other than 10/01/2009 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	16H	43,544	1/8/2009	16H	43,544		43,544		
)002	LIEUTENANT-COMMUNIC/		FTBE	20N	61,527	1/8/2009	20N	61,527	1,200	62,727		(1,200)
)003	DEPUTY IV		FTBE	16H	43,544	1/8/2009	16H	43,544	600	44,144		(600)
)004	DEPUTY IV		FTBE	16H	43,545	3/5/2009	16H	43,545	1,200	44,745		(1,200)
)005	DEPUTY II		FTBE	14G	38,487	1/8/2009	14G	38,487	600	39,087		(600)
)006	ENTRY LEVEL		1TBE	12D	32,378	1/8/2009	12D	32,378		32,378		
)007	DEPUTY I		FTBE	13D	34,017	1/8/2009	13D	34,017		34,017		
)008	DEPUTY I		FTBE	13D	34,017	9/15/2009	13D	34,017		34,017		
)009	DEPUTY I		FTBE	13D	34,017	1/8/2009	13D	34,017		34,017		
)010	DEPUTY I		FTBE	13D	34,017	1/8/2009	13D	34,017		34,017		
			Division Totals		**399,093**			**399,093**	**3,600**	**402,693**		**(3,600)**

Amended Budget Funds 1101 399,092

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
223110	Constable Pct #1 - Cherry											
0001	CONSTABLE-PRECINCT 1		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	7/1/2009	15F	39,449		39,449		
0003	CHIEF DEPUTY CONSTABL		FTBE	16F	41,446	9/17/2009	16F	41,446		41,446		
0004	DEPUTY CONSTABLE-PCT		FTBE	10C	28,617	4/16/2009	10C	28,617		28,617		
			Division Totals		**164,081**			**164,081**		**164,081**		

Amended Budget Funds 1101 164,082

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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											
0001	CONSTABLE-PRECINCT 2		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	CHIEF DEPUTY CONSTABL		FTBE	16F	41,446	1/8/2009	16F	41,446		41,446		
0003	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
0004	CONSTABLE CLERK-PCT 2		FTBE	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 2010
Only effective date other than 10/01/2009 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
223300	Constable Pct #3 - Rose											
0001	CONSTABLE-PRECINCT 3		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15H	41,446	7/23/2009	15H	41,446		41,446		
0003	CHIEF DEPUTY CONSTABL		FTBE	16E	40,435	1/8/2009	16E	40,435		40,435		
0004	DEPUTY CONSTABLE-PCT		FTBE	15D	37,548	7/9/2009	15D	37,548		37,548		
0005	CONSTABLES CLERK-PCT		FTBE	10D	29,333	1/8/2009	10D	29,333		29,333		
0006	DEPUTY CONSTABLE-PCT		FTBE	15D	18,774	7/23/2009	15D	18,774		18,774		
0007	DEPUTY CONSTABLE-PCT		PTNS	000	1,481	1/8/2009	000	1,481		1,481		
			Division Totals		**223,586**			**223,586**		**223,586**		

Amended Budget Funds 1101 223,587

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
223400	Constable Pct #4 - Fullen											
3001	CONSTABLE-PRECINCT 4		ELEC	000	54,570	1/8/2009	000	54,570		54,570		
3002	CHIEF DEPUTY CONSTABL		FTBE	16I	44,633	1/8/2009	16I	44,633		44,633		
3003	CONSTABLE CLERK-PCT 4		PTBE	10M	18,316	1/8/2009	10M	18,316		18,316		
3005	DEPUTY CONSTABLE-PCT		PTNS	15A	17,434	1/8/2009	15A	17,434		17,434		
3007	DEPUTY CONSTABLE-PCT		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
			Division Totals		174,402			174,402		174,402		

Amended Budget Funds 1101 174,401

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
223500	**Constable Pct #5 - Montez**											
0001	CONSTABLE-PRECINCT 5		ELEC	000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT		FTBE	15A	34,867	1/8/2009	15A	34,867		34,867		
0003	CHIEF DEPUTY CONSTABL		FTBE	16D	39,449	5/28/2009	16D	39,449		39,449		
0004	DEPUTY CONSTABLE-PCT		FTBE	15C	36,632	1/8/2009	15C	36,632		36,632		
0005	BAILIFF-PCT 5		PTNS	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 2010
Only effective date other than 10/01/2009 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
223700	**Constable Pct #7 - Matranga**													
0001	CONSTABLE-PRECINCT 7			ELEC		000	54,569	1/8/2009	000	54,569		54,569		
0002	DEPUTY CONSTABLE-PCT			FTBE		15C	36,632	1/8/2009	15C	36,632		36,632		
0003	CHIEF DEPUTY CONSTABL			FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0004	DEPUTY CONSTABLE-PCT	6/20/2010	Vacant	FTBE		15C	36,632							
0005	CONSTABLE ASST CLERK-			FTBE	3/10/2010	07A	23,487	4/19/2010	07A	23,487		23,487		
0006	DEPUTY CONSTABLE-PCT			PTNH		15C	18,316	1/8/2009	15C	18,316		18,316		
0007	DEPUTY CONSTABLE-PCT			FTBE	3/10/2010	15A	34,867	4/15/2010	15A	34,867		34,867		
0500	DEPUTY CONSTABLE-PCT			FTBE	6/21/2010	000		6/21/2010	15C	36,632		36,632		
				Division Totals			**242,990**			**242,990**		**242,990**		

Amended Budget Funds 1101 242,992

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
223800	Constable Pct #8 - Fisher													
3001	CONSTABLE-PRECINCT 8				ELEC	000	54,569	1/8/2009	000	54,569		54,569		
3002	CHIEF DEPUTY CONSTABL				FTBE	16E	40,435	1/8/2009	16E	40,435		40,435		
3003	DEPUTY CONSTABLE-PCT				FTBE	15B	35,739	1/8/2009	15A	34,867		34,867	872	872
3004	CONSTABLE CLERK-PCT 8				FTBE	10N	37,548	1/8/2009	10N	37,548		37,548		
3005	DEPUTY CONSTABLE-PCT				PTNS	000	1,481	1/8/2009	000	1,481		1,481		
3006	DEPUTY CONSTABLE-PCT				PTNS	000	1,481	1/8/2009	000	1,481		1,481		
3007	DEPUTY CONSTABLE-PCT				FTBE	15C	36,632	9/3/2009	15C	36,632		36,632		
3008	DEPUTY CONSTABLE-PCT				FTBE	15C	36,632	1/8/2009	15C	36,632		36,632		
3009	DEPUTY CONSTABLE-PCT				PTNS	000	1,481	9/3/2009	000	1,481		1,481		
3010	DEPUTY CONSTABLE-PCT				FTBE	15B	35,739	2/5/2009	15A	34,867		34,867	872	872
3410	AUTO CRIMES OFFICER-PC				FTBE	17D	41,446	9/1/2009	17D	41,446		41,446		
					Division Totals		323,183			321,439		321,439	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 2010
Only effective date other than 10/01/2009 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
223900 Constable Pct #6 - Comeaux											
0001 CONSTABLE-PRECINCT 9		ELEC	000	53,795	1/8/2009	000	53,795		53,795		
0002 CHIEF DEPUTY CONSTABL		FTBE	16E	40,435	1/8/2009	16E	40,435		40,435		
0003 DEPUTY CONSTABLE-PCT		FTBE	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 2010
Only effective date other than 10/01/2009 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
256100	Juvenile Justice														
3007	JUVENILE RECORDS TECH				FTBE		09H	30,818	1/8/2009	09H	30,818		30,818		
3008	JUVENILE RECORDS TECH				FTBE		09C	27,238	5/20/2010	09A	25,926		25,926	1,312	1,312
3010	ADMINISTRATIVE CLERK				FTBE		09F	29,333	1/8/2009	09F	29,333		29,333		
3012	JUVENILE PROBATION OF				FTBE		160	46,893	9/1/2010	160	49,360		49,360	(2,467)	(2,467)
3013	JUVENILE PROBATION OF	7/21/2010	Vacant		FTBE	7/21/2010	160	36,632							
3014	JUVENILE RESOURCES-SU				FTBE		180	49,266	9/1/2010	180	51,735		51,735	(2,469)	(2,469)
3016	JUVENILE PROBATION OF				FTBE		160	45,749	9/1/2010	160	48,217		48,217	(2,468)	(2,468)
3019	CASEWORK SERVICES-SUI				FTBE		180	51,761	9/1/2010	180	54,362		54,362	(2,601)	(2,601)
3026	JUVENILE PROBATION OF				FTBE		160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
					Division Totals			354,322			328,851		328,851	(11,161)	(11,161)

Amended Budget Funds 2230 337,734 2841 16,587

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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		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
256105	Juv Justice - Administration												
0001	DIRECTOR			FTBE	260	108,571	9/1/2010	260	110,040		110,040	(1,469)	(1,469)
0003	DEPUTY DIR/CASEWORK S			FTBE	220	74,965	9/1/2010	220	77,433		77,433	(2,468)	(2,468)
0004	OFFICE MANAGER			FTBE	14M	44,633	1/8/2009	14M	44,633		44,633		
0005	FINANCIAL ANALYST			FTBE	18K	51,761	9/11/2009	18K	51,761		51,761		
				Division Totals		279,930			283,867		283,867	(3,937)	(3,937)

Amended Budget Funds 2230 273,565 2841 6,365

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256114	Prog Sanctions JPO "F" Grant											
)470	JUVENILE PROBATION OF(		FTBE	160	36,632	9/1/2009	160	39,100		39,100	(2,468)	(2,468)
)471	JUVENILE PROBATION OF(		FTBE	160	38,487	8/26/2010	160	40,955		40,955	(2,468)	(2,468)
)472	JUVENILE PROBATION OF(		FTBE	160	45,749	9/1/2009	160	48,217		48,217	(2,468)	(2,468)
)473	JUVENILE PROBATION OF(		FTBE	160	38,487	9/1/2009	160	40,955		40,955	(2,468)	(2,468)
)484	JUVENILE PROBATION OF(		FTBE	160	40,435	9/1/2009	160	42,903		42,903	(2,468)	(2,468)
)485	JUVENILE PROBATION OF(		FTBE	160	42,482	9/1/2009	160	44,950		44,950	(2,468)	(2,468)
			Division Totals		**242,272**			**257,080**		**257,080**	**(14,808)**	**(14,808)**

Amended Budget Funds 2841 242,273

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256118	Detention													
0002	DEPUTY DIR OF DETENTIC			FTBE		220	61,527	9/1/2010	220	63,995		63,995	(2,468)	(2,468)
0006	JUVENILE RECORDS TECH			FTBE		09G	30,066	2/7/2009	09G	30,066		30,066		
0011	JUVENILE PROBATION OF(			FTBE		160	36,632	9/1/2010	160	40,955		40,955	(4,323)	(4,323)
0021	JUVENILE PROBATION OF(			FTBE		160	36,632	9/1/2010	160	39,100		39,100	(2,468)	(2,468)
0022	JUVENILE PROBATION OF(			FTBE		160	36,632	7/22/2010	160	36,632		36,632		
0024	JUVENILE PROBATION OF(	6/30/2010	Vacant	FTBE		160	36,632							
0027	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0028	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0029	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0030	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0031	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0032	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0033	JUVENILE SUPERVISION O			FTBE		120	30,066	6/10/2010	120	30,066		30,066		
0035	JUVENILE SUPERVISION O			FTBE		120	31,588	9/1/2010	120	32,822		32,822	(1,234)	(1,234)
0037	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0038	JUVENILE SUPERVISION O			FTBE		120	30,066	7/22/2010	120	30,066		30,066		
0039	JUVENILE SUPERVISION O			FTBE		120	38,487	9/1/2010	120	39,720		39,720	(1,233)	(1,233)
0041	JUVENILE SUPERVISION O			FTBE		120	34,017	9/1/2010	120	35,250		35,250	(1,233)	(1,233)
0043	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0044	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0045	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0046	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	12A	31,299		31,299	(1,233)	(1,233)
0047	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0048	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0049	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0050	JUVENILE SUPERVISION O			FTBE		120	30,066	7/15/2010	120	30,066		30,066		
0051	JUV DET SUPERINTENDEN			FTBE		200	48,065	9/1/2010	200	50,533		50,533	(2,468)	(2,468)
0053	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0054	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0055	CENTRAL CONTROL OPER			FTBE		120	30,818	8/19/2010	120	32,051		32,051	(1,233)	(1,233)
0056	CENTRAL CONTROL OPER			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0058	LAUNDRY MANANGER			FTBE		12A	30,066	10/15/2009	12A	30,066		30,066		
0500	JUVENILE SUPERVISION O			PTNH		12A		11/12/2009	000	15,028		15,028		
0501	JUVENILE SUPERVISION O			PTNH		12B		4/5/2010	000	15,028		15,028		
0502	JUVENILE SUPERVISION O			PTNH		12B		5/27/2010	000	15,028		15,028		
0503	JUVENILE SUPERVISION O			PTNH		12B		1/8/2009	120	15,402		15,402		
0504	JUVENILE SUPERVISION O			PTNH		12A		7/15/2010	12A	15,028		15,028		
0505	JUVENILE SUPERVISION O			PTNH		12A		8/10/2010	120	15,028		15,028		
0506	JUVENILE SUPERVISION O	3/15/2010	Vacant	PTNH		12B								
0507	JUVENILE SUPERVISION O			PTNH		12A		9/2/2009	120	15,028		15,028		
0508	JUVENILE SUPERVISION O	10/28/2009	Vacant	PTNH		12B								
0509	JUVENILE SUPERVISION O	5/17/2006	Vacant	PTNH		12A								

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
0510	JUVENILE SUPERVISION O	4/19/2006	Vacant		PTNH		12A								
0511	JUVENILE SUPERVISION O	10/14/2009	Vacant		PTNH		12B								
					Division Totals			1,075,174			1,181,737		1,181,737	(37,625)	(37,625)
Amended Budget Funds	2230	972,288		2841	41,358										

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256119	Post Program													
0023	JUVENILE SUPERVISION O			FTBE		120	31,588	9/1/2010	120	32,822		32,822	(1,234)	(1,234)
0034	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0040	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0042	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0518	JUVENILE SUPERVISION O	7/7/2010	Vacant	PTNH	4/1/2010	000								
0519	JUVENILE SUPERVISION O			PTNH	10/29/2009	000		10/29/2009	120	15,028		15,028		
0520	JUVENILE SUPERVISION O	3/22/2010	Vacant	PTNH	10/29/2009									
0521	JUVENILE SUPERVISION O	1/7/2010	Vacant	PTNH		000								
				Division Totals			**121,786**			**141,747**		**141,747**	**(4,933)**	**(4,933)**

Amended Budget Funds

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256130 JP Court											
0069 COURT REPORTER		FTBE	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 Iocluding Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256155	JJAEP													
0020	DEPUTY DIR/SPECIAL PRO			FTBE		220	66,258	9/1/2010	220	68,726		68,726	(2,468)	(2,468)
0025	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0068	LIEUTENANT/SPECIAL PRC			FTBE		140	40,435	9/1/2010	140	41,669		41,669	(1,234)	(1,234)
0077	JUVENILE SUPERVISION O			FTBE		120	35,739	9/1/2010	120	36,973		36,973	(1,234)	(1,234)
0078	JUVENILE SUPERVISION O	7/9/2010	Vacant	FTBE		120	30,818							
0079	JUVENILE SUPERVISION O			FTBE		12H	36,101	9/1/2010	120	36,101		36,101		
0081	ADMINISTRATIVE SECRET			FTBE		10Q	40,435	11/17/2009	10A	27,238		27,238	13,197	13,197
0082	JUVENILE SUPERVISION O			FTBE		120	30,066	9/1/2010	120	31,299		31,299	(1,233)	(1,233)
0522	JUVENILE SUPERVISION O	3/30/2010	Vacant	PTNH		12B								
				Division Totals			**309,918**			**273,305**		**273,305**	**5,795**	**5,795**

Amended Budget Funds 2230 194,866 2841 8,359

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256162	**Prog Sanctions IS JPO "O" Gran**														
0474 JUVENILE PROBATION OF(						FTBE	160	36,632	12/15/2009	160	39,100		39,100	(2,468)	(2,468)
						Division Totals		**36,632**			**39,100**		**39,100**	**(2,468)**	**(2,468)**
Amended Budget Funds		**2841**	**2,312**		**2842**	**34,321**									

Position Control Ameoded Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
256176	**Community Corrections "Y"Grant**														
3415	JUVENILE PROBATION OF(				FTBE		160	36,632	9/1/2009	160	39,100		39,100	(2,468)	(2,468)
3417	JUVENILE PLACEMENT OF				FTBE	7/21/2010	170	55,741	7/22/2010	170	58,209		58,209	(2,468)	(2,468)
3418	JUVENILE PROBATION OF(				FTBE		160	43,544	9/1/2009	160	46,012		46,012	(2,468)	(2,468)
3465	JUVENILE SUPERVISION O				FTBE		120	31,588	2/2/2010	120	32,822		32,822	(1,234)	(1,234)
3466	JUVENILE SUPERVISION O				FTBE		120	31,588	9/1/2009	120	32,822		32,822	(1,234)	(1,234)
3467	LIEUTENANT-SPECIAL PR(				FTBE		140	33,187	7/8/2010	140	36,101		36,101	(2,914)	(2,914)
3476	JUVENILE SUPERVISION O	7/7/2010	Vacant		FTBE		120	31,588							
					Division Totals			**263,868**			**245,066**		**245,066**	**(12,786)**	**(12,786)**

Amended Budget Funds 2841 1,049 2842 32,138

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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**													
0001	EMERGENCY MANAGEME			FTBE		25L	95,961	1/8/2009	25L	95,961		95,961		
0004	EMERGENCY OPERATIONS			FTBE	6/10/2010	21E	54,381	6/10/2010	21E	54,381		54,381		
0005	PLANNING COORDINATOR			FTBE		19C	44,633	1/8/2009	19C	44,633		44,633		
0006	HOMELAND SECURITY PL	6/9/2010	Vacant	FTBE		19C	44,633							
0007	ADMINISTRATIVE ASSISTA			FTBE		12A	30,066		12A	30,066		30,066		
				Division Totals			**269,674**			**225,041**		**225,041**		

Amended Budget Funds 1101 269,674

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
291111 Urban Area Sec Grt (Odd Years)											
0401 CERT COORDINATOR		FTBE	14D	35,739	3/18/2010	14D	35,739		35,739		
		Division Totals		**35,739**			**35,739**		**35,739**		

Amended Budget Funds 2892 35,739

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
295100	Courthouse Security											
0001	SECURITY SUPERVISOR		FTBE	12E	33,187	1/8/2009	12E	33,187		33,187		
0002	SECURITY GUARD		PTBE	10C	28,617	1/8/2009	10C	28,617		28,617		
0003	SECURITY GUARD		FTBE	10E	30,066	1/8/2009	10E	30,066		30,066		
0004	SECURITY GUARD		PTBE	10C	14,309	7/9/2009	10C	14,309		14,309		
0005	BUGGY SERVICE DRIVER		PTBH	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 2010
Only effective date other than 10/01/2009 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											
0002	DRAINAGE & BEACH MAN		FTBE	21R1	74,965		21R1	74,965		74,965		
0003	HEAVY EQUIPMENT OPER.		FTBE	09C	27,238	1/8/2009	09C	27,238		27,238		
0005	HEAVY EQUIPMENT OPER.		FTBE	12G	34,867	3/19/2009	12G	34,867		34,867		
0007	HEAVY EQUIPMENT OPER.		FTBE	10H	32,378	1/8/2009	10H	32,378		32,378		
0009	HEAVY EQUIPMENT OPER.		FTBE	10B	27,919	4/1/2010	10A	27,238		27,238	681	681
0010	ROAD PROJECT COORDIN/		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
0014	HEAVY EQUIPMENT OPER.		FTBE	09L	34,017	10/29/2009	09J	32,378		32,378	1,639	1,639
0015	HEAVY EQUIPMENT OPER.		FTBE	12C	31,588	1/8/2009	12C	31,588		31,588		
0016	HEAVY EQUIPMENT OPER.		FTBE	09A	25,926	1/8/2009	09A	25,926		25,926		
0017	HEAVY EQUIPMENT OPER.		FTBE	09A	25,926	7/7/2010	09A	25,926		25,926		
0018	HEAVY EQUIPMENT OPER.		FTBE	12B	30,818	9/17/2009	12B	30,818		30,818		
0021	HEAVY EQUIPMENT OPER.		FTBE	10A	27,238	2/5/2009	10A	27,238		27,238		
0024	MECHANIC HELPER		FTBE	09D	27,919	9/14/2009	09C	27,238		27,238	681	681
0055	HEAVY EQUIPMENT OPER.		FTBE	12F	34,017	2/4/2010	12A	30,066		30,066	3,951	3,951
			Division Totals		**474,265**			**467,313**		**467,313**	**6,952**	**6,952**

Amended Budget Funds 2370 474,264

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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											
X001 PERMIT MANAGER		FTBE	18N	55,741	1/8/2009	18N	55,741		55,741		
X003 PERMIT TECHNICIAN		FTBE	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 2010
Only effective date other than 10/01/2009 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
296121	Seawall Maintenance											
0001	SEAWALL MAINTENANCE		FTBE	21B	50,498	1/8/2009	21B	50,498		50,498		
0003	SEAWALL MAINTENANCE		FTBE	10E	30,066	1/8/2009	10E	30,066		30,066		
0006	SEAWALL MAINTENANCE		FTBE	10B	27,919	1/8/2009	10B	27,919		27,919		
0008	PUBLIC WORKS SUPERVIS		FTBE	15F	39,449	8/20/2009	15F	39,449		39,449		
0009	SEAWALL MAINTENANCE		FTBE	10A	27,238	6/8/2009	10A	27,238		27,238		
0010	SEAWALL MAINTENANCE		FTBE	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 2010
Only effective date other than 10/01/2009 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
312110	Administration													
0001	ROAD ADMINISTRATOR			FTBE		26D	86,936	1/8/2009	26D	86,936		86,936		
0002	FINANCE AND ADMINISTR			FTBE		18E	44,633	1/8/2009	18E	44,633		44,633		
0003	ADMINISTRATIVE ASSISTA	6/30/2010	Vacant	FTBE		12J	37,548							
0004	ADMINISTRATIVE SECRET			FTBE		10R1	41,446	5/28/2009	10R1	41,446		41,446		
0008	ASST ROAD ADMINISTRAT			FTBE		23C	63,065	1/8/2009	23C	63,065		63,065		
				Division Totals			**273,628**			**236,080**		**236,080**		

Amended Budget Funds 2301 228,996 2370 44,633

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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													
3001	DRAINAGE MANAGER			FTBE		20C	46,893	11/9/2009	20A	44,633		44,633	2,260	2,260
3002	FLEET MANAGER			FTBE		18C	42,482	5/28/2009	18C	42,482		42,482		
3003	PAVING MANAGER			FTBE		20D	48,065	1/8/2009	20D	48,065		48,065		
3004	HEAVY EQUIPMENT OPER.			FTBE		10G	31,588	1/8/2009	10G	31,588		31,588		
3005	HEAVY EQUIPMENT OPER.			FTBE		12E	33,187	7/23/2009	12E	33,187		33,187		
3007	MECHANIC I			FTBE		12C	31,588	4/1/2010	12C	31,588		31,588		
3008	PUBLIC WORKS SUPERVIS			FTBE		15H	41,446	1/8/2009	15H	41,446		41,446		
3009	HEAVY EQUIP OPERATOR			FTBE		12G	34,867	8/6/2009	12F	34,867		34,867		
3010	HEAVY EQUIPMENT OPER.			FTBE		12D	32,378	3/26/2009	12D	32,378		32,378		
3012	HEAVY EQUIPMENT OPER.			FTBE		12F	34,017	3/4/2010	12A	30,066		30,066	3,951	3,951
3013	HEAVY EQUIPMENT OPER.			FTBE		10A	27,238	3/8/2010	10A	27,238		27,238		
3014	HEAVY EQUIPMENT OPER.			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
3015	HEAVY EQUPIMENT OPER.			FTBE		10I	33,187	1/8/2009	10I	33,187		33,187		
3016	HEAVY EQUIPMENT OPER.			FTBE		10F	30,818	1/8/2009	10F	30,818		30,818		
3017	HEAVY EQUIPMENT OPER.			FTBE		10I	33,187	5/28/2009	10I	33,187		33,187		
3020	HEAVY EQUIPMENT OPER.			FTBE		10G	31,588	1/8/2009	10G	31,588		31,588		
3021	HEAVY EQUIPMENT OPER.			FTBE		10H	32,378	12/28/2008	10H	32,378		32,378		
3022	HEAVY EQUIPMENT OPER.			FTBE		09I	31,588	1/8/2009	09I	31,588		31,588		
3023	HEAVY EQUIPMENT OPER.			FTBE		10D	29,333	4/29/2009	10A	27,238		27,238	2,095	2,095
3024	HEAVY EQUIPMENT OPER.			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
3025	HEAVY EQUIPMENT OPER.			FTBE		12C	31,588	4/29/2010	12A	30,066		30,066	1,522	1,522
3026	MECHANIC II			FTBE		14G	38,487	4/2/2009	14G	38,487		38,487		
3027	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
3028	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	5/27/2010	09A	25,926		25,926		
3029	PUBLIC WORKS SUPERVIS			FTBE		15J	43,544	1/8/2009	15J	43,544		43,544		
3030	HEAVY EQUIPMENT OPER.			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
3031	ACCOUNTING TECHNICIAN			FTBE		12C	31,588	1/8/2009	12C	31,588		31,588		
3033	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	5/14/2009	09A	25,926		25,926		
3034	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	2/5/2009	09A	25,926		25,926		
3035	HEAVY EQUIPMENT OPER.	3/31/2010	Vacant	FTBE		09A	25,926							
3043	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	4/16/2009	09A	25,926		25,926		
3045	HEAVY EQUPIMENT OPER.			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
3046	MECHANIC II			FTBE		14E	36,632	8/6/2009	14E	36,632		36,632		
3047	MECHANIC I			FTBE		12C	31,588	4/12/2010	12C	31,588		31,588		
3048	MECHANIC II			FTBE		14C	34,867	4/1/2010	14C	34,867		34,867		
3049	HEAVY EQUIPMENT OPER.			FTBE		09A	25,926	1/8/2009	09A	25,926		25,926		
3051	MECHANIC HELPER			FTBE		09C	27,238	6/14/2010	09C	27,238		27,238		
3053	HEAVY EQUIPMENT OPER.			FTBE		10B	27,919	2/22/2010	10A	27,238		27,238	681	681
3054	HEAVY EQUIPMENT OPER.			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
3057	PUBLIC WORKS SUPERVIS			FTBE		15F	39,449	1/8/2009	15F	39,449		39,449		
3059	HEAVY EQUIPMENT OPER.			FTBE		12C	31,588	4/16/2009	12C	31,588		31,588		
3060	SHOP FOREMAN			FTBE		15F	39,449	7/23/2009	15F	39,449		39,449		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
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		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
0061	DRAINAGE MANAGER			FTBE		20D	48,065	1/8/2009	20D	48,065		48,065		
0062	PUBLIC WORKS SUPERVIS			FTBE		15A	34,867	6/8/2010	15A	34,867		34,867		
0063	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0064	HEAVY EQUIPMENT OPER			FTBE		12A	30,066	1/8/2009	12A	30,066		30,066		
0065	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	5/27/2010	10A	27,238		27,238		
0066	HEAVY EQUIPMENT OPER			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0067	PUBLIC WORKS SUPERVIS			FTBE		15M	46,893	6/28/2010	15D	37,548		37,548	9,345	9,345
0068	PUBLIC WORKS SUPERVIS			FTBE		15J	43,545		15J	43,545		43,545		
0069	HEAVY EQUIPMENT OPER			FTBE		10C	28,617	2/5/2009	10C	28,617		28,617		
0070	DETAIL/FACILITIES(FLEET	1/1/1998	Vacant	FTBE		23N	82,747							
0500	HEAVY EQUIPMENT OPER	8/5/2009	Vacant	PTNH		12A								
0501	HEAVY EQUIPMENT OPER			PTNH		12B		1/8/2009	12A	15,033		15,033		
				Division Totals			**1,767,303**			**1,653,809**		**1,653,809**	**19,854**	**19,854**

Amended Budget Funds 2301 1,767,302

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
314300	**Right Of Way**													
0001	CHIEF RIGHT-OF-WAY AGE			FTBE		21G	57,134	6/11/2009	21G	57,134		57,134		
0002	CHIEF RIGHT-OF-WAY AGE	6/14/2006	Vacant	FTBE		24K								
				Division Totals			**57,134**			**57,134**		**57,134**		

Amended Budget Funds 2303 57,134

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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											
0006	MIS DIRECTOR		FTBE	23R1	91,337	2/5/2009	23R1	91,337		91,337		
0007	ENVIRONMENT & CH DIRE		FTBE	24F	74,965	3/5/2009	24F	74,965		74,965		
0009	SENIOR SANITARIAN		FTBE	18L	53,055	1/8/2009	18L	53,055		53,055		
0012	SENIOR ADMINISTRATIVE		FTBE	14Q	49,266	1/8/2009	14Q	49,266		49,266		
0031	SENIOR LABORATORY TE(		FTBE	12F	34,017	4/2/2009	12F	34,017		34,017		
0032	SANITARIAN SUPERVISOR		FTBE	20I	54,381	1/8/2009	20I	54,381		54,381		
0033	SENIOR SANITARIAN		FTBE	18I	49,266	1/8/2009	18I	49,266		49,266		
0034	SENIOR SANITARIAN		FTBE	18F	45,749	4/16/2009	18F	45,749		45,749		
0038	SENIOR SANITARIAN		FTBE	18F	45,749	8/6/2009	18F	45,749		45,749		
0039	SENIOR SANITARIAN		FTBE	18I	49,266	1/8/2009	18I	49,266		49,266		
			Division Totals		547,051			547,051		547,051		

Amended Budget Funds 2401 547,052

Position Control Amended Budget vs Actual Pay Including Certification Pay
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	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
411035 Pollution Control											
0001 DIRECTOR OF POLLUTION		FTBE	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 2010
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		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												
0001	MOSQUITO CONTROL MAN		FTBE		21M	66,258	1/8/2009	21M	66,258		66,258		
0002	ADMINISTRATIVE ASSISTA		FTBE		12R1	45,749	3/27/2010	12C	31,588		31,588	14,161	14,161
0003	SURVEILLENCE SUPERVIS		FTBE		12M	40,435	1/8/2009	12M	40,435		40,435		
0004	MOSQUITO CONTROL SUP		FTBE		16C	38,487	1/8/2009	16C	38,487		38,487		
0005	SHOP SUPERVISOR		FTBE		16A	36,632	1/29/2009	16A	36,632		36,632		
0006	MECHANIC II		FTBE		14A	33,187	7/30/2009	14A	33,187		33,187		
0007	SPRAY OPERATOR		FTBE		10D	29,333	12/17/2009	10A	27,238		27,238	2,095	2,095
0008	SPRAY OPERATOR		FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0009	SURVEILLANCE INSPECTO		FTBE		10A	27,238	5/7/2009	10A	27,238		27,238		
0010	SPRAY OPERATOR		FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0011	SURVEILLENCE INSPECTO		FTBE		10D	29,333	1/8/2009	10D	29,333		29,333		
0012	SURVEILLENCE INSPECTO		FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0013	BIOLOG/DATA ANALYST/E		FTBE		16C	38,487	8/6/2009	16C	38,487		38,487		
0502	ADMINISTRATIVE ASSISTA		PTNH	3/4/2010	000		3/4/2010	000	22,870		22,870		
			Division Totals			**468,232**			**474,846**		**474,846**	**16,256**	**16,256**

Amended Budget Funds 2410 468,233

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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												
0001	COMMUNITY SERVICES DI		FTBE		26F	91,337	1/8/2009	26F	91,337		91,337		
0002	ADMINISTRATIVE ASSISTA		FTBE		12O	42,482	1/8/2009	12O	42,482		42,482		
0003	FEDERAL REIMB CLERK		FTBE	10/14/2009	12I	36,632	10/15/2009	12I	36,632		36,632		
0004	INDIGENT HEALTHCARE C		FTBE		16L	48,065	1/8/2009	16L	48,065		48,065		
			Division Totals			218,516			218,516		218,516		

Amended Budget Funds 1101 218,517

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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.											
3001	SOCIAL SERVICES MANAG		FTBE	22F	61,527	1/8/2009	22F	61,527		61,527		
3002	OFFICE MANAGER		FTBE	14H	39,449	1/8/2009	14H	39,449		39,449		
3003	PAYEE OFFICER		FTBE	15F	39,449	1/8/2009	15F	39,449		39,449		
3004	SOCIAL SERVICES CLERK		FTBE	09A	25,926	1/8/2009	09A	25,926		25,926		
3005	SOCIAL SERVICES CLERK		FTBE	09A	25,926	8/2/2010	09A	25,926		25,926		
3007	GUARDIAN		FTBE	16A	36,632	1/8/2009	16A	36,632		36,632		
3008	GUARDIAN		FTBE	16I	44,633	1/8/2009	16I	44,633		44,633		
3009	GUARDIAN		FTBE	16C	38,487	8/20/2009	16B	37,548		37,548	939	939
3010	GUARDIAN		FTBE	16H	43,544	1/8/2009	16H	43,544		43,544		
3011	CASEWORKER		FTBE	12C	31,588	8/6/2009	12C	31,588		31,588		
3012	CASEWORKER		FTBE	12A	30,066	10/26/2009	12A	30,066		30,066		
3013	CASEWORKER		FTBE	12E	33,187	6/11/2009	12E	33,187		33,187		
3014	GUARDIAN/PAYEE OFFICE		FTBE	16F	41,446	3/5/2010	15D	37,548		37,548	3,898	3,898
3015	CASEWORKER		FTBE	12H	35,739	4/1/2010	12A	30,066		30,066	5,673	5,673
			Division Totals		**527,599**			**517,089**		**517,089**	**10,510**	**10,510**

Amended Budget Funds 1101 527,600

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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	COMMUNITY OUTREACH (	7/9/2010	Vacant		FTBE	16A	36,632							
					Division Totals		36,632							

Amended Budget Funds 2501 36,632

Position Control Ameoded Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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													
0002	SENIOR SERVICES MANAC			FTBE		22C	57,134	1/8/2009	22C	57,134		57,134		
0003	OPERATIONS MANAGER			FTBE		19F	48,065	1/8/2009	19F	48,065		48,065		
0004	DATA ENTRY TECHNICIAN			FTBE		10D	29,333	9/17/2009	10D	29,333		29,333		
0006	COMMUNITY OUTREACH S			FTBE		15C	36,632	1/8/2009	15C	36,632		36,632		
0007	MANAGER-JOHNSON COM			FTBE		16D	39,449	1/8/2009	16D	39,449		39,449		
0008	DRIVER			FTBH		07B	24,075	4/30/2009	07B	24,075		24,075		
0009	SENIOR CENTERS MANAG			FTBE		16F	41,446	7/23/2009	16F	41,446		41,446		
0010	DRIVER-TEP PROGRAM			FTBE		07A	23,487	8/12/2009	07A	23,487		23,487		
0011	ACTIVITY ASST-DICKINSO			PTBH		02C	9,639	4/30/2009	02C	9,639		9,639		
0012	ACTIVITY ASST-DICKINSO			PTBH		02C	9,639	4/30/2009	02C	9,639		9,639		
0013	ACTIVITY ASST-DICKINSO			PTBH		02C	9,639	4/30/2009	02C	9,639		9,639		
0014	ACTIVITY ASST-DICKINSO	1/1/1998	Vacant	PTBH		02C	9,639							
				Division Totals			338,177			328,538		328,538		

Amended Budget Funds 1101 298,727

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
451152	**Title IIIB & D**											
3411	HOME DELIVERED MEAL I		FTBH	07F	26,574	4/30/2009	07F	26,574		26,574		
3416	DRIVER		FTBH	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 2010
Only effective date other than 10/01/2009 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	8/31/2009	Vacant		FTBE	16C	38,487							
0405	CASE MANAGER				FTBE	14F	37,556	12/16/2009	14F	37,556		37,556		
0408	HOME DELIVERED DRIVEI				FTBH	07C	24,676	6/21/2010	07A	23,487		23,487	1,189	1,189
0409	HOME DELIVERED MEAL I				FTBH	07D	25,293	4/30/2009	07D	25,293		25,293		
0411	DRIVER	1/7/2009	Vacant		FTBH	07A	23,487							
0412	DRIVER				FTBH	07A	23,487	12/16/2009	07A	23,487		23,487		
0413	CENTER MANAGER/DICKII				FTBE	16C	38,487	1/8/2009	16C	38,487		38,487		
0416	DRIVER	1/7/2009	Vacant		FTBH	07A	23,487							
					Division Totals		**234,960**			**148,310**		**148,310**	**1,189**	**1,189**

Amended Budget Funds 1101 38,487 2921 196,475

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
513200	Galveston County Museum												
0001	MUSEUM DIRECTOR		FTBE	1/27/2010	19D	45,749	3/18/2010	19D	45,749		45,749		
0002	MUSEUM CURATOR		FTBE	1/27/2010	14A	33,187	3/18/2010	14A	33,187		33,187		
0500	MUSEUM DOCENT-PT		PTNH	1/27/2010	000		3/18/2010	05A	10,639		10,639		
0501	MUSEUM DOCENT-PT		PTNH	1/27/2010	000		3/18/2010	05A	10,639		10,639		
			Division Totals			78,936			100,214		100,214		

Amended Budget Funds 1101 78,936

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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													
0001	DIRECTOR OF COUNTY PA			FTBE		26N	111,286	3/5/2009	26N	111,286		111,286		
0002	PARK PLANNING & DEVEL			FTBE		23C	63,065	1/8/2009	23A	60,026		60,026	3,039	3,039
0003	ADMINISTRATIVE SERVICI			FTBE		21N	67,914	2/19/2009	21N	67,914		67,914		
0004	OPERATIONS MANAGER			FTBE		21C	51,761	1/8/2009	21B	50,498		50,498	1,263	1,263
0007	ADMINISTRATIVE ASSISTA			FTBE		12G	34,867	1/8/2009	12G	34,867		34,867		
0008	ADMINISTRATIVE ASSISTA	3/26/2010	Vacant	FTBE		12C	31,588							
0009	ADMINISTRATIVE SECRET			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0010	PERMIT COORDINATOR			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0011	DISTRICT SUPERVISOR			FTBE		17F	43,544	1/8/2009	17F	43,544		43,544		
0013	DISTRICT SUPERVISOR			FTBE		17F	43,544	6/11/2009	17F	43,544		43,544		
0015	ELECTRICIAN	7/26/2006	Vacant	FTBE		14P	48,065							
0016	CARPENTER			FTBE		13E	34,867	1/8/2009	13E	34,867		34,867		
0017	PAINTER			FTBE		11C	30,066	1/8/2009	11C	30,066		30,066		
0018	MECHANIC II			FTBE		14A	33,187	1/8/2009	14A	33,187		33,187		
0020	HEAVY EQUIPMENT OPER			FTBE		12C	31,588	8/19/2010	12A	30,066		30,066	1,522	1,522
0021	TRADES ASSISTANT	8/18/2010	Vacant	FTBE		10C	28,617							
0023	SENIOR PARKS MAINTENA			FTBE		10A	27,238	1/8/2009	10A	27,238		27,238		
0025	SENIOR PARKS MAINTENA			FTBE		10C	28,617	3/19/2009	10C	28,617		28,617		
0026	PARKS MAINTENANCE WC			FTBE		08C	25,926	1/8/2009	08C	25,926		25,926		
0027	PARKS MAINTENANCE WC			FTBE		08A	24,676	1/8/2009	08A	24,676		24,676		
0028	SENIOR PARKS MAINTENA			PTBE		10A	13,619	1/8/2009	10A	13,619		13,619		
0029	PARKS CARETAKER			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0030	PARKS MAINTENANCE WC			FTBE		08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
0031	PARKS MAINTENANCE WC			FTBE		08D	26,574	1/8/2009	08D	26,574		26,574		
0032	SENIOR PARKS MAINTENA			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0033	PARKS MAINTENANCE WC			FTBE		08C	25,926	1/8/2009	08C	25,926		25,926		
0034	SENIOR PARKS MAINTENA			FTBE		10C	28,617	2/18/2009	10C	28,617		28,617		
0035	SENIOR PARKS MAINTENA			FTBE		10D	29,333	1/8/2009	10D	29,333		29,333		
0036	PARKS MAINTENANCE WC			FTBE		08C	25,926	4/16/2009	08C	25,926		25,926		
0037	SENIOR PARKS MAINTENA			FTBE		10F	30,818	5/28/2009	10F	30,818		30,818		
0038	PARKS MAINTENANCE WC			FTBE		08F	27,919	7/23/2009	08F	27,919		27,919		
0039	PARKS MAINTENANCE WC			FTBE		08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
0040	PARKS MAINTENANCE WC			FTBE		08F	27,919	3/19/2009	08F	27,919		27,919		
0041	PARKS MAINTENANCE WC			FTBE		08F	27,919	7/23/2009	08F	27,919		27,919		
0042	PARKS MAINTENANCE WC			PTBE		08C	25,926	4/30/2009	08C	25,926		25,926		
0043	TRADES SUPERVISOR			FTBE		17A	38,487	6/8/2010	17A	38,487		38,487		
0044	SENIOR PARKS MAINTENA			PTBE		10A	13,619	7/1/2009	10A	13,619		13,619		
0098	SENIOR PARKS MAINTENA			FTBE		10C	28,617	1/8/2009	10C	28,617		28,617		
0099	PARKS MAINTENANCE WC			FTBE		08A	24,676	3/26/2009	08A	24,677		24,677	(1)	(1)
0100	PARKS MAINTENANCE WC			FTBE		08A	24,676	1/8/2009	08A	24,676		24,676		
0101	PARK AIDE			PTBE		02C	9,641	7/27/2009	02C	9,641		9,641		
0102	CUSTOMER SERV ATTEND			PTBE		02D	9,880	4/2/2009	02D	9,880		9,880		

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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
0103	PARK AIDE			PTBE		02C	9,641	4/17/2010	02C	10,126		10,126	(485)	(485)
0104	PARK AIDE			PTBE		02C	9,641	7/1/2009	02C	9,641		9,641		
0105	PARK AIDE			PTBE		02C	9,641	7/1/2009	02C	9,641		9,641		
0500	SEASONAL PARK AIDE			PTNH		02C		5/12/2010	02C	9,641		9,641		
0503	SEASONAL PARK AIDE			PTNH		02C		6/1/2009	02C	9,641		9,641		
0504	SEASONAL PARK AIDE			PTNH		02C		1/8/2009	02C	9,641		9,641		
0505	SEASONAL PARK AIDE			PTNH		02C		4/30/2009	02C	9,641		9,641		
0506	SEASONAL PARK AIDE			PTNH		02C		1/18/2010	02C	9,641		9,641		
0515	SEASONAL PARK AIDE	1/1/1998	Vacant	PTNH		02A								
0516	SEASONAL PARK AIDE	1/1/1998	Vacant	PTNH		02A								
				Division Totals			**1,391,872**			**1,326,471**		**1,326,471**	**5,336**	**5,336**

Amended Budget Funds 1101 1,391,875

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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**													
0004	BOLIVAR PK STICK ATTEN			FTBE		11A	28,617	1/8/2009	11A	28,617		28,617		
0005	BOLIVAR BEACH PK STICK	1/1/1998	Vacant	PTBE		02C	14,461							
0500	BOLIVAR BEACH PARKING			PTNH		02C		3/4/2010	02C	9,641		9,641		
0502	BOLIVAR BEACH PARKING			PTNH		02C		3/11/2010	02C	9,641		9,641		
				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 2010
Only effective date other than 10/01/2009 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
544042 Beach Maintenance-Rd & Bridge											
0001 HEAVY EQUIPMENT OPER.		FTBE	09A	25,926	1/8/2009	09A	25,926		25,926		
0002 HEAVY EQUIPMENT OPER.		FTBE	09A	25,926	1/29/2009	09A	25,926		25,926		
0003 HEAVY EQUIPMENT OPER.		FTBE	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 2010
Only effective date other than 10/01/2009 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											
0001	COOPERATIVE EXTENSION		FTBI	000	39,354	1/8/2009	16O	39,354		39,354		
0002	COOPERATIVE EXTENSION		FTBI	000	24,377	10/26/2005	000	24,377		24,377		
0003	COOPERATIVE EXTENSION		FTBI	000	44,312	1/8/2009	24O	44,312		44,312		
0004	ADMINISTRATIVE ASSISTA		FTBE	12A	30,066	1/8/2009	12A	30,066		30,066		
0005	COOPERATIVE EXTENSION		FTBE	14C	34,867	7/9/2009	14C	34,867		34,867		
0006	COOPERATIVE EXTENSION		FTBI	000	28,154	1/8/2009	16O	28,154		28,154		
0007	PRINCIPAL COOPERATIVE		FTBI	000	29,192	1/8/2009	24O	29,192		29,192		
0008	ADMINISTRATIVE ASSISTA		FTBE	12C	31,588	8/6/2009	12C	31,588		31,588		
0009	ADMINISTRATIVE ASSISTA		FTBE	12C	31,588	1/8/2009	12C	31,588		31,588		
0501	CLERK-TEMP		PTNH	07L		1/8/2009	07L	15,409		15,409		
0502	CLERK-TEMP		PTNH	000		1/8/2009	07O	16,594		16,594		
0504	CLERK-TEMP		PTNH	07I		1/8/2009	07A	11,744		11,744		
			Division Totals		**293,498**			**337,245**		**337,245**		

Amended Budget Funds 1101 293,497

Position Control Amended Budget vs Actual Pay Including Certification Pay
for Fiscal Year 2010
Only effective date other than 10/01/2009 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			53,072,805			52,303,014	256,200	52,559,214	204,942	-49,458

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: ***General Fund***									
Department: ***County Clerk***									
Division: ***County Clerk***									
DEPUTY COUNTY CLERK	1140000039	10A	$27,238.00	0	$0.00	0	$0.00	($27,238.00)	Delete position.
TRANSFER OUT	TRAN114000	10C	$28,617.00	0	$0.00	0	$0.00	($28,617.00)	Position (#1140000038) transferring to County Clerk Records Management.
								($55,855.00)	
					County Clerk	***Total***		***($55,855.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended 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	0	$0.00	0	$0.00	($27,238.00)	Delete position.
								($27,238.00)	
				Justice Courts Pct #1-Schweitzer		*Total*		*($27,238.00)*	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended 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	12E	$33,187.00		$0.00	$0.00	
DEPUTY COURT CLERK	1233000005	10A	$27,238.00	10C	$28,617.00		$0.00	$0.00	
								$0.00	
				Justice Courts Pct #3-James		***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Justice Courts Pct #4-Nelson*									
Division: *Justice Courts Pct #4*									
NEW	NEW1234001	0	$0.00	10B	$27,919.00		$0.00	$0.00	New position: Deputy Court Clerk
								$0.00	
				Justice Courts Pct #4-Nelson		***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended 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
								$0.00	
				Justice Courts Pct #7-Foster		***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *District Clerk*									
Division: *District Clerk*									
DEPUTY DISTRICT CLERK	1261000015	0	$0.00	10A	$27,238.00	10A	$27,238.00	$27,238.00	Approved to be unfrozen for FY 2011 if paid for by passport fees.
DEPUTY DISTRICT CLERK	1261000035	0	$0.00	10A	$27,238.00	10A	$27,238.00	$27,238.00	Approved to be unfrozen for FY 2011 if paid for by passport fees.
SENIOR DEPUTY DISTRICT CLE	1261000047	0	$0.00	12A	$30,066.00	12A	$30,066.00	$30,066.00	Approved to be unfrozen for FY 2011 if paid for by passport fees.
								$84,542.00	
					District Clerk		***Total***	***$84,542.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended increase over 2010 Budget	Notes
Fund: *General Fund* **Department:** *Distict Attorney* **Division:** *District Attorney*									
LEGAL SECRETARY	1271000051	12A	$30,066.00	0	$0.00	0	$0.00	($30,066.00)	Delete position.
LEGAL ADMINISTRATIVE CLE	1271000052	09	$12,963.00	0	$0.00	0	$0.00	($12,963.00)	Delete position.
RECLASSIFICATION	REC12710001	22A	$54,381.00	23C	$63,065.00	23C	$63,065.00	$8,684.00	Reclassification of position #1271000053-Assistant DA to Senior Assistant DA.
								($34,345.00)	
					Distict Attorney	***Total***		***($34,345.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Auditor*									
Division: *County Auditor*									
INTERNAL AUDITOR III	1513000017	20K	$57,134.00	0	$0.00	0	$0.00	($57,134.00)	Position will not be filled in FY 2011.
ACCOUNTANT IV	1513000035	20R	$67,914.00	20M	$60,026.00	20M	$60,026.00	($7,888.00)	Reduce salary to amount being paid.
ACCOUNTANT II	1513000038	19I	$51,761.00	19F	$48,065.00	19F	$48,065.00	($3,696.00)	Reduce salary to amount being paid.
ACCOUNTANT II	1513000039	19I	$51,761.00	19G	$49,267.00	19G	$49,267.00	($2,494.00)	Reduce salary to amount being paid.
ACCOUNTANT I	1513000040	17H	$45,749.00	17G	$44,633.00	17G	$44,633.00	($1,116.00)	Reduce salary to amount being paid.
ACCOUNTANT I	1513000041	17H	$45,749.00	17A	$38,487.00	17A	$38,487.00	($7,262.00)	Reduce salary to amount being paid.
ACCOUNTING TECHNICIAN	1513000045	12C	$31,558.00	12D	$32,377.00	12D	$32,377.00	$819.00	Approved by District Judges
ACCTS PAYABLE TECHNICIAN	1513000054	12F	$34,017.00	0	$0.00	0	$0.00	($34,017.00)	Position will not be filled in FY 2011.
ACCTS PAYABLE TECHNICIAN	1513000055	0	$0.00	12F	$34,016.00	12F	$34,016.00	$34,016.00	Unfreeze position for 6 months to handle Hurricane Ike related audits. Approved by District Judges 6/29/10.
ADMINISTRATIVE CLERK	1513000056	09H	$30,818.00	0	$0.00	0	$0.00	($30,818.00)	Position possibly deleted based on a promotion decision. Position #1513000055 is a possible deletion trade-off.
								($109,590.00)	
					County Auditor	***Total***		***($109,590.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund* **Department:** *Professional Service* **Division:** *Profession Services*									
GRANTS MANAGER	1514000005	21M	$66,257.00	21P	$71,352.00		$0.00	$0.00	
SENIOR FINANCIAL ANALYST	1514000006	23J	$74,964.00	23	$65,964.00	23	$65,964.00	($9,000.00)	$9,000 moving into Hurricane Ike fund.
NEW	NEW1514001	0	$0.00	16A	$36,632.00		$0.00	$0.00	Position Split-50% Records and 50% Professional Services "Zero Impact". Re-review FY12
								($9,000.00)	
				Professional Service		***Total***		***($9,000.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *County Tax Assessor Collector*									
Division: *Tax Assessor/Collector*									
ACCOUNTING TECHNICIAN II	1515000022	0	$0.00	13A	$31,588.00	13A	$31,588.00	$31,588.00	This position moved to General Fund from VIT.
PROPERTY TAX SPECIALIST	1515000054	11A	$28,617.00	0	$0.00	0	$0.00	($28,617.00)	Frozen FY 10. Agreed Removal.
CUSTOMER SERVICE SPECIALI	1515000060	0	$0.00	13A	$31,588.00	13A	$31,588.00	$31,588.00	This position moved to General Fund from VIT.
								$34,559.00	
				County Tax Assessor Collector		***Total***		***$34,559.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Purchasing Department*									
Division: *Purchasing*									
ASSISTANT PURCHASING AGE	1518000002	23J	$74,965.00	23E	$66,258.00	23E	$66,258.00	($8,707.00)	
SENIOR BUYER	1518000004	16K	$46,893.00	16L	$48,065.00	16L	$48,065.00	$1,172.00	
BUYER III	1518000005	15A	$34,867.00	0	$0.00		$0.00	($34,867.00)	Delete position.
FIXED ASSET-PROPERTY MGR	1518000010	16C	$38,487.00	16E	$40,435.00	16E	$40,435.00	$1,948.00	
BUYER III	1518000011	15D	$37,548.00	15F	$39,449.00	15F	$39,449.00	$1,901.00	
Administrative Assistant	1518000013	12B	$30,818.00	12C	$31,588.00	12C	$31,588.00	$770.00	
								($37,783.00)	
				Purchasing Department		***Total***		***($37,783.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Information Technology*									
Division: *Information Technology*									
PRINCIPAL APPLICATIONS AN	1591000018	22P	$78,759.00	22Q	$80,728.00		$0.00	$0.00	Title change: Principle Systems Analyst
SENIOR APPLICATIONS SPECIA	1591000026	22C	$57,134.00	22D	$58,562.00		$0.00	$0.00	
SENIOR SYSTEMS ANALYST	1591000031	21A	$49,267.00	21B	$50,498.00		$0.00	$0.00	
TELEPHONE OPERATOR & MAI	1591000040	9C	$27,238.00	9D	$27,919.00		$0.00	$0.00	
BUSINESS SERVICES CLERK	1591000041	07E	$25,926.00	7F	$26,573.00		$0.00	$0.00	
BUSINESS SERVICES SPECIALI	1591000044	14C	$34,867.00	14D	$35,739.00		$0.00	$0.00	
SR PROJECT COORDINATOR	1591000046	23E	$66,257.00	23G	$69,612.00		$0.00	$0.00	Title change: Project Manager
NEW	NEW1591001	0	$0.00	23E	$66,257.00	23E	$66,257.00	$66,257.00	New position: Project Manager Funded starting April 1
NEW	NEW1591002	0	$0.00	21E	$54,381.00		$0.00	$0.00	New position: Phone System Administrator
NEW	NEW1591003	0	$0.00	14A	$33,187.00		$0.00	$0.00	New position: Business Services Specialist
NEW	NEW1591004	0	$0.00	16A	$36,632.00		$0.00	$0.00	New position: AV Equipment /Technology Specialist
NEW	NEW1591005	0	$0.00	20E	$49,266.00	20E	$49,266.00	$49,266.00	New position: Applications Support Specialist Funded starting April 1
NEW	NEW1591006	0	$0.00	20E	$49,266.00	20E	$49,266.00	$49,266.00	New position: Applications Support Specialist Funded starting April 1
								$164,789.00	
				Information Technology		***Total***		***$164,789.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended increase over 2010 Budget	Notes
Fund: *General Fund* **Department:** *Facilities Services* **Division:** *Facilities Services*									
NEW	NEW1701001	0	$0.00	20E	$49,266.00	20E	$49,266.00	$49,266.00	New position: Lead Operations Specialist
FACILITIES RENUMBERING	RENUMBER17		$0.00		$0.00		$0.00	$0.00	Rearrange position numbering to recognize hierarchical structure- Director of Planning and Infrastructure (1701000001), Facilities Manager (1701000002), all others move down a position number.
								$49,266.00	
					Facilities Services	***Total***		***$49,266.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Administration Sheriff*									
ACCOUNTING TECHNICIAN	2111010017	12B	$15,409.00	0	$0.00	0	$0.00	($15,409.00)	Position moving to Commissary.
TRANSFER IN	TRAN2111011	0	$0.00	17A	$38,486.00	17A	$38,486.00	$38,486.00	Psn # 2111330005 (Accountant I) transferring into Sheriff Administration.
TRANSFER OUT	TRAN2111012	14R	$53,054.00	0	$0.00		$0.00	($53,054.00)	Psn # 2111010418 (Environmental Crimes Investigator) transferring to Sheriff Criminal Investigation.
TRANSFER IN	TRAN2111013	0	$0.00	18L	$53,054.00	18L	$53,054.00	$53,054.00	Psn # 2111330035 (Sgt. Corrections/Professional Standards) transferring to Sheriff Administration
								$23,077.00	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Criminal Investigation*									
TRANSFER IN	TRAN2111211	0	$0.00	14R	$53,054.00	14R	$53,054.00	$53,054.00	Psn # 2111010418 (Environmental Crimes Investigator) transferring into Sheriff Criminal Investigation.
								$53,054.00	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund* **Department:** *Sheriff's Office* **Division:** *Corrections-Sheriff*									
ACCOUNTANT I	2111330005	17A	$38,487.00	0	$0.00	0	$0.00	($38,487.00)	Position moving to Commissary.
RECLASSIFICATION	REC21113101	13D	$34,017.00	22J	$67,915.00		$0.00	$0.00	Reclassification of psn #2111330106: From Deputy I to Captain
TRANSFER OUT	TRAN211133	17A	$38,486.00	0	$0.00		$0.00	($38,486.00)	Psn # 2111330005 (Accountant I) transferring to Sheriff Administration.
TRANSFER OUT	TRAN2111332	18L	$53,054.00	0	$0.00	0	$0.00	($53,054.00)	Psn # 2111330035 (Sgt. Corrections/Professional Standards) transferring to Sheriff Administration
								($130,027.00)	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Patrol Division*									
DEPUTY V	2111430093	17J	$48,064.00	0	$0.00	0	$0.00	($48,064.00)	Delete position-former Pirates Beach reimbursed position.
								($48,064.00)	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Sheriff's Office*									
Division: *Clear Creek ISD*									
NEW	NEW2111631	0	$0.00	18E	$44,633.00	18E	$44,633.00	$44,633.00	For Alternative Education Program.
NEW	NEW2111632	0	$0.00	18E	$44,633.00	18E	$44,633.00	$44,633.00	For Alternative Education Program.
								$89,266.00	
					Sheriff's Office	***Total***		***($12,694.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #4-Fullen*									
Division: *Constable Pct #4*									
NEW	NEW2237001	0	$0.00	15A	$34,867.00		$0.00	$0.00	New position: Deputy Constable
								$0.00	
				Constable Pct #4-Fullen		***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Constable Pct #7-Matranga*									
Division: *Constable Pct. #7*									
CHIEF DEPUTY CONSTABLE - P	2237000003	16C	$38,487.00	16I	$44,633.00		$0.00	$0.00	
								$0.00	
				Constable Pct #7-Matranga		***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Juvenile Justice*									
Division: *Juv Justice Alt Ed Program*									
RECLASSIFICATION	REC25615500	14	$40,435.00	12	$41,669.00	12	$41,669.00	$1,234.00	Reclassification of psn #2561550068 (Lt-Special Programs) to Juvenile Supervision Officer.
								$1,234.00	
					Juvenile Justice	***Total***		***$1,234.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Emergency Management*									
Division: *Emergency Management*									
PLANNING COORDINATOR	2910100005	19C	$44,633.00	19D	$45,748.00	0	$0.00	$0.00	
HOMELAND SECURITY PLANN	2910100406	19C	$44,633.00	19D	$45,748.00		$0.00	$0.00	
NEW	NEW2910101	0	$0.00	21E	$54,381.00	21E	$54,381.00	$54,381.00	New position: Public Information Officer
								$54,381.00	
				Emergency Management		***Total***		***$54,381.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Community Services*									
Division: *Community Service*									
TRANSFER OUT	TRAN440101	12I	$36,632.00	0	$0.00	0	$0.00	($36,632.00)	Position #4401000003-Federal Reimbursement Clerk transferring to Child Welfare.
								($36,632.00)	
				Community Services		***Total***		***($36,632.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Social Services*									
Division: *Indigent Care and Med.*									
NEW	NEW4431001	0	$0.00	16A	$36,632.00		$0.00	$0.00	New position: Financial Manager "As recommended by the County Auditor"
								$0.00	
					Social Services	***Total***		***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *General Fund*									
Department: *Beach and Parks Department*									
Division: *Parks Division*									
ELECTRICIAN	5220200015	14P	$48,064.00	0	$0.00	0	$0.00	($48,064.00)	Delete position.
CUSTOMER SERVICE ATTENDA	5220200102	2D	$9,880.00	2D	$14,820.00		$0.00	$0.00	
								($48,064.00)	
					Beach and Parks Department		***Total***	***($48,064.00)***	
						General Fund Total		***$17,570.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Cnty Records Mgt & Preservatio*									
Department: *County Records Management*									
Division: *Co Records Mgmt. & Presv Fnd*									
RECORDS/RECYCLING COORDI	1160200002	16A	$36,632.00	16A	$36,632.00		$0.00	$0.00	Position Split-50% Records and 50% Professional Services "Zero Impact". Re-review FY12
								$0.00	
				County Records Management		***Total***		***$0.00***	
				Cnty Records Mgt & Preservatio Total				***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended 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	10C	$28,617.00	10C	$28,617.00	$28,617.00	Position (#1140000038) transferring from County Clerk.
								$28,617.00	
					County Clerk Total			***$28,617.00***	
				Co Clerk Rec Mgt & Pres Fund Total				***$28,617.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: ***Juvenile Justice Fund***									
Department: ***Juvenile Justice***									
Division: ***Juv Justice Alt Ed Program***									
JUVENILE SUPERVISION OFFIC	2561550025	12	$31,299.00	12	$8,427.00	12	$8,427.00	($22,872.00)	Position will only be budgeted for 7 pay periods (10/1/10 - 1/5/11) in FY 2011.
JUVENILE SUPERVISION OFFIC	2561550077	12	$36,972.00	0	$0.00	0	$0.00	($36,972.00)	Delete position.
JUVENILE SUPERVISION OFFIC	2561550078	12	$31,299.00	0	$0.00	0	$0.00	($31,299.00)	Delete position.
JUVENILE SUPERVISION OFFIC	2561550079	12	$36,101.00	12	$9,719.00	12	$9,719.00	($26,382.00)	Position will only be budgeted for 7 pay periods (10/1/10 - 1/5/11) in FY 2011.
JUVENILE SUPERVISION OFFIC	2561550082	12	$31,299.00	12	$8,427.00	12	$8,427.00	($22,872.00)	Position will only be budgeted for 7 pay periods (10/1/10 - 1/5/11) in FY 2011.
								($140,397.00)	
					Juvenile Justice Total			***($140,397.00)***	
					Juvenile Justice Fund Total			***($140,397.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Road & Bridge Fund*									
Department: *Road Department*									
Division: *Administration*									
FINANCE AND ADMINISTRATI	3121100002	18E	$44,633.00	18G	$46,892.00		$0.00	$0.00	
ADMIN ASST	3121100003	12J	$37,548.00	0	$0.00	0	$0.00	($37,548.00)	Delete position.
ASST ROAD ADMIN/SAFETY OF	3121100008	23C	$63,065.00	23E	$66,257.00		$0.00	$0.00	
								($37,548.00)	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Road & Bridge Fund*									
Department: *Road Department*									
Division: *F.M. Lateral Road*									
DRAINAGE MANAGER	3121200001	20C	$46,892.00	20E	$49,266.00		$0.00	$0.00	
FLEET MANAGER	3121200002	18C	$42,482.00	18E	$44,633.00		$0.00	$0.00	
MECHANIC I	3121200047	12C	$31,588.00	12E	$33,187.00		$0.00	$0.00	
SHOP FOREMAN	3121200060	15F	$39,449.00	15H	$41,446.00		$0.00	$0.00	
DRAINAGE MANAGER	3121200061	20D	$48,064.00	20F	$50,498.00		$0.00	$0.00	
								$0.00	
					Road Department Total			***($37,548.00)***	
					Road & Bridge Fund Total			***($37,548.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Farm to Market Lateral Road*									
Department: *Right of Way Department*									
Division: *Right Of Way*									
CHIEF RIGHT-OF-WAY AGENT	3143000002	24K	$84,816.00	0	$0.00	0	$0.00	($84,816.00)	Delete position.
								($84,816.00)	
				Right of Way Department		***Total***		***($84,816.00)***	
				Farm to Market Lateral Road Total				***($84,816.00)***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Flood Control Fund*									
Department: *Flood Control*									
Division: *Seawall Maintenance*									
SEAWALL MAINTENANCE MA	2961210001	21B	$50,498.00	21D	$53,054.00		$0.00	$0.00	
SEAWALL MAINTENANCE OPE	2961210003	10E	$30,065.00	10G	$31,588.00		$0.00	$0.00	
SEAWALL MAINTENANCE OPE	2961210006	10B	$27,919.00	10D	$29,332.00		$0.00	$0.00	
PUBLIC WORKS SUPERVISOR	2961210008	15F	$39,449.00	15H	$41,446.00		$0.00	$0.00	
SEAWALL MAINTENANCE OPE	2961210009	10A	$27,238.00	10C	$28,617.00		$0.00	$0.00	
SEAWALL MAINTENANCE OPE	2961210010	10B	$27,919.00	10D	$29,332.00		$0.00	$0.00	
								$0.00	
					Flood Control Total			***$0.00***	
					Flood Control Fund Total			***$0.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Mosquito Control District Fund*									
Department: *Mosquito Control District*									
Division: *Mosquito Control District*									
NEW	NEW4111001	0	$0.00	0	$5,000.00	0	$5,000.00	$5,000.00	New position: Part-time Spray Operator (Temp Help)
NEW	NEW4111002	0	$0.00	0	$5,000.00	0	$5,000.00	$5,000.00	New position: Part-time Spray Operator (Temp Help)
								$10,000.00	
				Mosquito Control District		***Total***		***$10,000.00***	
				Mosquito Control District Fund Total				***$10,000.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Child Welfare Fund*									
Department: *Child Welfare*									
Division: *Child Welfare*									
TRANSFER IN	TRAN443301	0	$0.00	12I	$36,632.00	12I	$36,632.00	$36,632.00	Position #4401000003-Federal Reimbursement Clerk transferring from Community Services.
								$36,632.00	
					Child Welfare Total			***$36,632.00***	
					Child Welfare Fund Total			***$36,632.00***	

FY2011 Personnel Requests

Title	Pos #	Budget Grade	Budget Salary	Requested Grade	Requested Salary	Recommended Grade	Recommended Salary	Recommended Increase over 2010 Budget	Notes
Fund: *Community Corrections*									
Department: *Juvenile Justice*									
Division: *Community Corrections "Y" Grant*									
LIEUTENANT-SPECIAL PROGR	2561770467	14M	$44,777.00	14I	$40,670.00	14I	$40,670.00	($4,107.00)	
								($4,107.00)	
					Juvenile Justice		***Total***	***($4,107.00)***	
					Community Corrections Total			***($4,107.00)***	
							Grand Total	***($174,049.00)***	

FY 2011 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

FY 2011 Staffing Change Summary by Fund

as of 09/01/2011

Fund: 1101 - General Fund

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:	Positions Remaining Frozen or Parked in Bond/Grant Fund
Community Services					-1		0
County Auditor			1	-1			2
County Clerk				-1	-1		0
County Clerk Election							1
District Attorney				-2			0
District Clerk			3				0
Emergency Mgmt	1						0
Facilities	1						1
IT	3						0
JP #1				-1			0
Parks				-1			0
Purchasing				-1			1
Sheriff	2			-1	-2		0
Tax Assessor		2		-1			1
	7	2	4	-9	-4	0	6

Fund: 2102 - Co Clerk Records Mgmt

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
County Clerk		1				
	0	1	0	0	0	1

Fund: 2111 - Tax Office VIT

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
Tax Assessor Collector					-2	
	0	0	0	0	-2	-2

Fund: 2230 - Juvenile Justice

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
JJAEP				-4	0	
	0	0	0	-4	0	-4

Fund: 2301 - Rd & Bridge

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
Administration				-1	0	
	0	0	0	-1	0	-1

Fund: 2303 - Right of Way

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
Right of Way				-1	0	
	0	0	0	-1	0	-1

Fund: 2501 - Child Welfare

Department:	Add/New	Transfer In from other funds	Unfreeze	Delete	Transfer out to other funds	Net:
Child Welfare		1				
	0	1	0	0	0	1

Net Change Across All Funds: -6

COUNTY OF GALVESTON

RONALD C SHELBY
DIRECTOR OF FINANCE & ADMINISTRATION
BUDGET & INVESTMENT OFFICER

September 1, 2010

Re: Benefit Plan Changes

This budget contemplates only 2 Benefit Plan changes:

1) TCDRS Pension matching, beginning January 1, 2011, will be reduced from 200% to 150%.

2) Beginning on December 1, 2010, the County's health network will change to another network. This should be an invisible transition to the employee as nearly all providers in the current network are in the new network. The benefit for the county is a higher discount on services.

Respectfully,

Ronald C Shelby
Director of Finance and Administration

COUNTY COURTHOUSE • 722 21st Street, 3rd Floor • GALVESTON, TX 77550 • (409) 770-5392 • FAX 770-5341

COUNTY OF GALVESTON

RONALD C SHELBY
DIRECTOR OF FINANCE & ADMINISTRATION
BUDGET & INVESTMENT OFFICER

September 1, 2010

Re: County Policies and Procedures

With the adoption of this budget, all current Galveston County Employee Handbook, Human Resource, Budget, Finance, Purchasing, Investment, etc… policies are being readopted for FY 2011. The only exceptions are those changes specifically laid out in this adopted document.

Respectfully,

Ronald Shelby
Director of Finance

COUNTY COURTHOUSE • 722 21st Street, 3rd Floor • GALVESTON, TX 77550 • (409) 770-5392 • FAX 770-5341

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**

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COUNTY OF GALVESTON
HUMAN RESOURCES POLICY MANUAL

INTRODUCTION

Welcome to the team of public servants that make up Galveston County Government. From elected officials to temporary employees, our job is to serve our neighbors, meet their needs, and earn their respect.

As taxpayers, we expect quality service from government. As public servants, we owe it to our community to ensure that we provide quality service.

This booklet is a reference on how we work as a team. Whether you are a new or experienced employee, this booklet is designed to give you facts about the County, how it works, and the policies that govern employees.

Our community's needs change constantly. Our duties and County policy will change as well; but the tradition of public service will remain the same.

THIS BOOKLET IS SIMPLY AN EXPLANATION OF COUNTY POLICIES RELATING TO ITS EMPLOYEES. IT IS NOT TO BE CONSTRUED AS AN EXPRESS OR IMPLIED CONTRACT FOR YOUR EMPLOYMENT. NO EMPLOYEE RIGHTS ARE CREATED BY ITS ADOPTION.

AT ALL TIMES, INCLUDING AFTER SUCCESSFUL COMPLETION OF THE INTRODUCTORY PERIOD, EMPLOYMENT WITH GALVESTON COUNTY IS CONSIDERED TO BE AT-WILL AND THE EMPLOYMENT RELATIONSHIP MAY BE TERMINATED AT ANY TIME FOR ANY LAWFUL REASON BY EITHER PARTY.

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.

Strncture 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, bostile, 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 Rebabilitation 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 bow 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 Hnman 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 joh 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 accroed 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 Conrt 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 publisb 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. Rccord 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.

h. 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 recrnit 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 bearing 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 bearing 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 bereafter 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 mnst 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 aud 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 wbom 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 ls 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 alcobol 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 probibited 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 sucb 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 trausport 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 hreath 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 hy 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 Employec, wbo 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 Niue (9) Panel Drug Screen. In addition, tests may be conducted for prescription medications that affect performance in safety-sensitive positions. An evidential hreath testing device is used for alcohol testing. Controlled substance testing is done hy urine specimen collection and testing by a laboratory certified by the National Institute on Drug Ahuse (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 ahuse 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 be/she is not, his/her lack of availability will be considered as a refusal to take the test.

m. When an alcohol or controlled substance test has not been administered within a reasonable time frame following the accident, the following actions shall be taken:

1) If the Employee has not submitted to an alcohol test within two (2) hours, the County shall prepare and maintain on file a record stating the reason a test was not promptly administered.

2) If the Employee has not submitted to an alcohol test after eight (8) hours, attempts to administer the alcohol test shall cease, and documentation shall be prepared and maintained as described above.

3) If the Employee has not submitted to a controlled substance test within 32 hours, Galveston County shall cease attempts to administer the test and shall prepare and maintain the record as described above.

Note: Nothing in this section should be construed so as to require the delay of necessary medical attention for injured people following an accident, or to prohibit an Employee from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident, or to obtain necessary emergency medical care.

5. Return-to-Duty Testing and Follow-up Testing

a. Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding alcohol misuse returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty alcohol test indicating a breath alcohol concentration of less than 0.02. Follow-up tests for alcohol shall be performed when he/she is performing safety-sensitive functions, or immediately prior to performing or immediately after performing safety-sensitive functions.

b. Galveston County shall ensure that before an Employee who has engaged in prohibited conduct regarding controlled substances returns to duty in a position requiring the performance of a safety-sensitive function, he/she shall undergo a return-to-duty controlled substances test indicating a negative result. Follow-up tests for controlled substances may be performed any time the Employee is on duty.

c. The Employee must provide written documentation that he/she has completed the recommended treatment program prescribed by the SAP before performing safety-sensitive functions.

d. Galveston County shall ensure that the Employee is subject to unannounced follow-up alcohol testing(s) and/or controlled substances testing(s) as directed by the SAP. Testing shall be done by the County's contractor for testing. This testing need not be confined to the substance involved in the violation. This testing is in addition to any random, reasonable suspicion or post-accident testing that may be required.

e. The Employee shall be subject to a minimum of six (6) follow-up controlled substance and/or alcohol tests in the following twelve (12) months. This may continue for up to 60 months (5 years) if recommended by the SAP.

Section 8. **County Contact Person**

A. If you have any questions regarding:

1. Galveston County's Policies and Procedures relating to substance abuse or alcohol misuse,

2. Galveston County's adherence to 49 CFR, Part 382, Controlled Substances and Alcohol Use Testing or

3. Any of the matters or information you have received regarding Controlled Substance Abuse or Alcohol Misuse, contact:

Human Resources Director: 409-770-5346

Section 9. County of Galveston Positions Requiring A Commercial Driver's License or Holding Safety Impact Positions That the County has Opted to Include

FACILITIES (All Safety)

Facilities Manager
Facilities Maintenance
Facilities Mechanic II
Assistant Facilities Manager
Facilities Mechanic I

JUVENILE JUSTICE DEPARTMENT (All CDL)

Deputy Director of Detention
Deputy Director to Special Programs
Deputy Director of Casework
Superintendent of Detention
Resource Supervisor
Relief Detention Officer
Juvenile Detention Officer
Intake Officer
Placement Coordinator
Juvenile Probation Officer

MOSQUITO CONTROL (All CDL)

Manager Mosquito Control
Administrative Assistant
Entomologist
Mosquito Control Supervisor
Pilot
Shop Supervisor
Mechanic II
Surveillance Inspector
Spray Operator

PARKS DEPARTMENT

Director
Park Planning and Development Manager
District Supervisor (Safety)
Carpenter (Safety)
Electrician (Safety)
Mechanic II (CDL)
Trades Supervisor (CDL)
Administrative Services Manager
Seasonal Park Aide
Park Maintenance Worker (Safety)
Senior Parks Maintenance Worker (Safety)
Parks Caretaker (Safety)
Painter (Safety)
Trades Assistant (CDL)
Heavy Equipment Operator (CDL)
Parks Operation Manager
Operations Manager
Pesticide Applicator (Safety)

ROAD & BRIDGE DEPARTMENT

Construction Foreman (CDL)
H.E.O. I (CDL)
H.E.O. II (CDL)
H.E.O. III (CDL)
Public Works Supervisor (Drainage) (CDL)
(CDL) Mechanic Helper (CDL)
Project Coordinator (Safety)
Mechanic II (CDL)
Drainage Foreman (CDL)
Paving Manager (CDL)
Fleet Manager (Safety)
Mechanic I (Safety)
Public Works Supervisor (Construction)
Drainage and Beach Manager (CDL)
Public Works Supervisor (Paving) (CDL)

SEAWALL MAINTENANCE (All Safety)

Seawall Maintenance Manager
Seawall Maintenance Operator
Public Works Supervisor

SENIOR CITIZENS PROGRAM

Executive Director
Passenger Drivers (CDL)
Center Operations Manager
Case Manager
Home Provider

SHERIFF'S DEPARTMENT

Patrol Captain (CDL)
Part-Time Deputy Position #3 (Records Management) (CDL)
Correctional Officer Position #28 (CDL)
Any Deputy Sheriff whose job requires having a Commercial Driver's License

SOCIAL SERVICES PROGRAM (All CDL)

Guardian
Payroll Officer
Employees who transport clients

CHAPTER 15
EMPLOYEE RELATIONS

Section 1. **Purpose**

A. **This policy is to establish clear guidelines for disciplinary action to ensure that all Employees receive consistent and fair treatment.**

B. **When implementing corrective actions, Supervisors should consider the type and severity of the behavior displayed. Corrective action may not be disproportionate to the offense, but should be severe enough to effect the desired behavior.**

Section 2. **Employee Guidelines**

A. **Employees will follow these guidelines:**

1. **As public servants, Employees must adhere not only to the County's ethical principles but also to other standards that emphasize professionalism, courtesy and avoidance of even the appearance of illegal or unethical conduct at all times. Good discipline and acceptable social behavior will prevail at all times among Employees. All Employees will report to the work place on time and deliver an honest day's work for a day's pay.**

2. **Each Employee is expected to learn all tasks associated with their position and perform all tasks in a timely and efficient manner without constant supervision. Employees are also required to know all procedures that are followed in the office or other area in which they are working. In addition to their normal assigned duties, all Employees are expected to perform all other duties as may be assigned.**

B. **Employees are advised that the following may be cause for discipline:**

1. **Unsatisfactory work performance.**
2. **Rude or unprofessional attitude toward fellow Employees or members of the public.**
3. **Sexual barassment 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. Willfnl 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 conid 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 aud 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 hy 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 reasonahle 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 ohtains 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 Humau 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 througbout 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 be 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 witb tbe 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, hulldozers, 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 beads 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 beat 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 tbe 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 he 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 witb 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 sbuts 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 boist 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 visihility vest when:

(1) Working early or late hours where there is not enough natural light hy 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 wben 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 ruhbish, 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 statious, 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 barness 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 tbe 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 hy which new abrasive wheels are mounted. Visually iuspect and ring test new abrasive wheels.

(2) The dust collectors and powered exhausts provided on grinders must be used in operations tbat 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.

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 extinguisbers 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 he 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 he 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 hy fire. The safety rules listed below are designed to help minimize sucb 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 adeqnate.

(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.

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, pb.#) (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:

Vere 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):

_____

_____

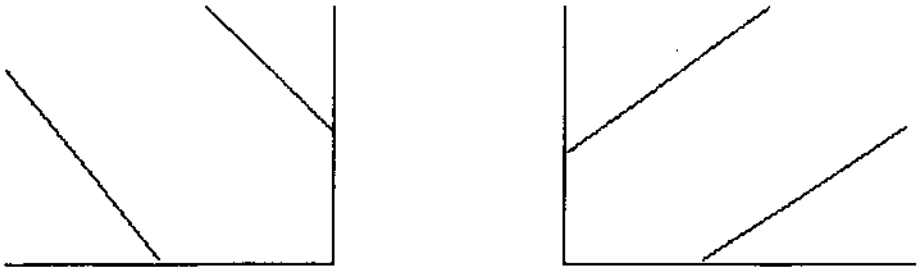
(if applicable)

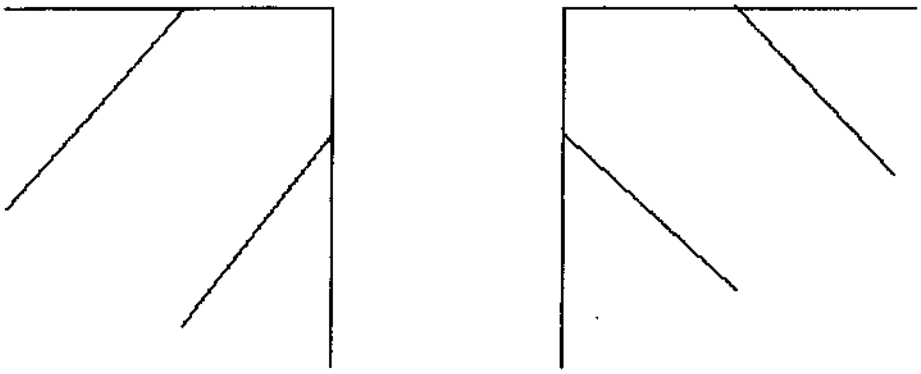
Employee's Signature	Date	Supervisor's Signature	Date

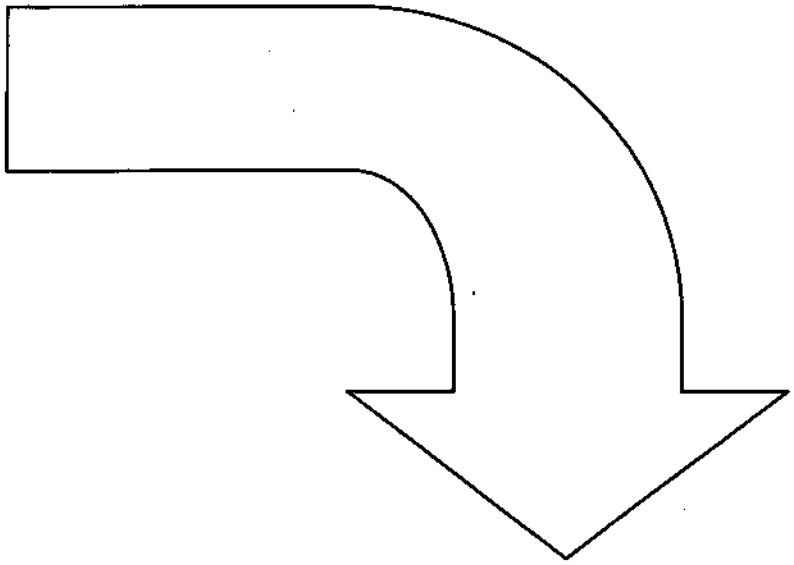
Indicate on this diagram what happened.

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. Tbe 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 he 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 he 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 sball be installed in all vehicles upon delivery:

Appropriate markings
Safety equipment
Roadside emergency kit
Radio
Inventory tag
Self-insured liability insurance card
Emergency/Accident/Malfunction procedure list

E. Disposal of County Vehicles

1. The County will dispose of a County vehicle at the expiration of useful life of such vehicle in order to maximize recovery of the County's initial capital expense. The vehicles will be disposed of in accordance with County's Surplus/Salvage Property Procedures Policy.

Section 3. Appropriate Markings

A. Marked Vehicles

1. V.T.C.A., Transportation Code Chapter 721 requires all County vehicles, except permitted exception vehicles, to be identified as belonging to the County. Permitted exception vehicles are those requested as such by the Sheriff, Criminal District Attorney and Juvenile Probation Board. These regulations do not apply to permitted exception vehicles.

2. County vehicles, other than law enforcement vehicles and other permitted exceptions, shall be marked with a County seal. The seal shall be permanently affixed, 10" in diameter, in black print on a white background with reflective properties. Magnetic seals are not permitted. The Department or division name shall be printed in 2" lettering located directly below the seal.

3. County law enforcement vehicles will be marked in accordance with the policy adopted by the Sheriff and Constables.

4. No Elected or Appointed Official's name will be permitted to be placed on any vehicles purchased after the adoption of this policy.

B. Marked County vehicles shall be issued exempt license plates.

A. General Operating Regulations

1. The following regulations apply to all County vehicles, road equipment or other heavy equipment (collectively, "County vehicles") including law enforcement vehicles unless otherwise noted:

a) Use of County-owned vehicles restricted to Employees licensed hy 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, sbut 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. Tbey 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 alcobolic 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 additioual 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.**

A. Maintenance of County vehicle

1. Routine maintenance of all County vehicles must meet or exceed those maintenance standards listed by eacb 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 sbould, 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 unanthorized 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 sball 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 ahreast 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. Eacb 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 wbether 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.

[illegible] by Texas [illegible])

:OUNTY FUNDS INDEMNIFICATION REQUEST FORM

TO BE COMPLETED BY DEPARTMENT

[illegible]'s Name	[illegible] Date	Amount of Loss
[illegible] Name	Date of Loss	Police Report Attached? ☐ Yes ☐ No

[illegible]missioners Court
[illegible]veston County, Texas
[illegible]l Government Code §157.903 authorizes the commissioners court of a county by order to provide for the [illegible]mnification of an elected or appointed county officer against personal liability for the loss of county funds, or loss [illegible] damage to personal property, incurred by the officer in the performance of official duties if the loss was not the [illegible]lt of the officer's negligence or criminal action. Therefore, I respectfully request Commissioners Court to approve [illegible] indemnification request and authorize the Galveston County Auditor to charge off the above amount of County funds [illegible]roperty, which have been determined to be missing or stolen.

[illegible]se for Loss *(Attach additional sheet if necessary)*

[illegible]rent Internal Controls *(Attach additional sheet if necessary)*

[illegible]ional Controls Implemented to Prevent Future Losses *(If applicable)* *(Attach additional sheet if necessary)*

[illegible]on Taken to Recover Funds *(Attach additional sheet if necessary)*

[illegible]ed By	Title
[illegible] Signature	Date

TO BE COMPLETED BY COUNTY AUDITOR

[illegible]sed upon the Auditor's Office review, the above listed loss amount being requested for [illegible]emnification [illegible]OES appear to be accurate [illegible]OES 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
[illegible] Signature	Date

ACCOUNT CODING TO BE USED

	FUND DIVISION	OBJECT	AMOUNT	CHECK or JOURNAL ENTRY
[illegible]R				
[illegible]R				

TO BE COMPLETED BY COMMISSIONERS COURT

[illegible]emnification ☐ APPROVED ☐ NOT APPROVED by Commissioners Court

[illegible] 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.**

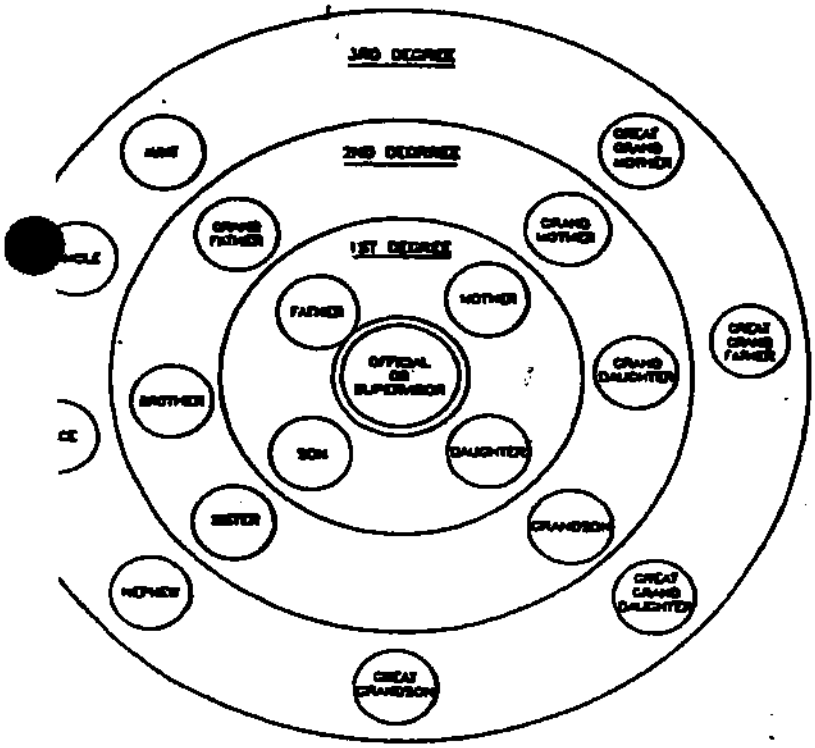
Section 4. **Computation of Time**

A. **When a period of time is stated in days, the days shall be construed as calendar days unless otherwise stated.**

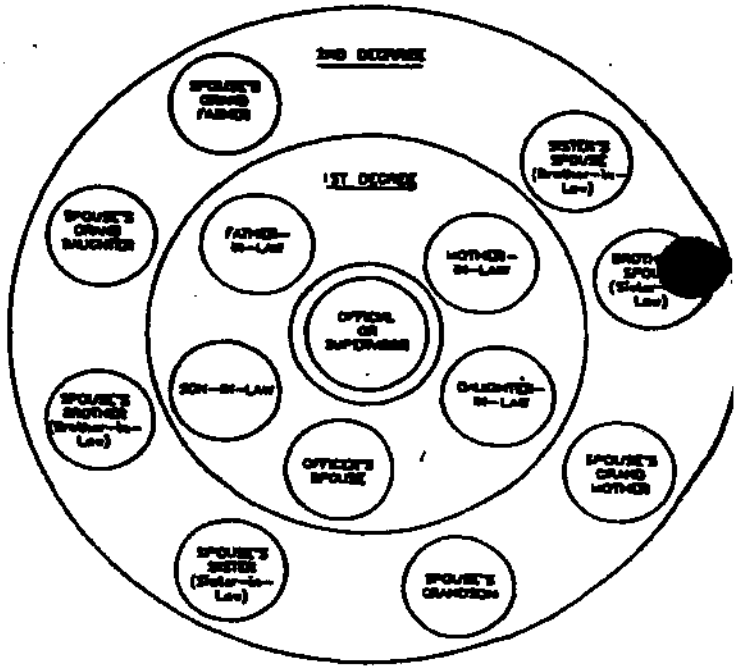
B. **If the last day of any period is Saturday, Sunday, or County holiday, the period is extended to include the next day that is not a Saturday, Sunday, or County holiday.**

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

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 establisbes 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. Tbe guidelines estahlished in this document apply to all County Employees and will be the basis for Commissioners' Court budget deliberations. Tbe Human Resources department is charged witb tbe 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 belp establish a clearer definition of the function and role of a joh 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.**

h. 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 he 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 availahle 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 tahle 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 suhject 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 tbey 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 whicb 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 hudget 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 tbe 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 witb 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 mnst stay within their overtime hudget. 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 suhject 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 tbe approved budget amount shall have a hudget amendment prepared by the budget Office and approved hy 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 tbeir hase 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 hase 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 honrs 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 hank 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;

h. 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 condnct 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 hanks may occur for full or partial day absences.

11. On-Call

a. On-Call Status

1) Certain positions as designated hy 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 tbey 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 he 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 he 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.

h. On-Call Record Keeping

1) Employees on call must submit the following information to their departments each pay period:

a) Date of call;
h) 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 suhmit the following information to their departments each pay period:

a) Date of call;
b) Time call hegan;
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 bold 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 hudget 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 aunual 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 he included in the budget.**

E. Salary Grievance Committee

1. **Cbapter 152 of the Local Government Code estahlished a county grievance committee by which some county officials may appeal their salaries and expenses that have been set for them hy the Commissioners' Court. District Judges, Statutory County court Judges, the Statutory Prohate Judge, the County Auditor, the County Purchasing Agent and the Director of Adult Probation may not invoke the services of the committee.**

2. **Tbe committee is a nine-member group chaired hy 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 puhlic 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 bearing is received hy an elected official wbo 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 memhers 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 reqnest 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 hy the County Auditor.**

F. Decliming 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 sball 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 jnstice 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 hy 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 tbe 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 hy 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 Prohation Officer. The ouly control the Commissioners' Court has over this salary is whether there has heen an ahuse of discretion hy 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 Jnstices of the Peace. First term Constables shall receive as their salary or base salary established for all Constables.

1. 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 Resonrces for tbe 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 tbem 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 tbe County's Risk Manager, located in tbe 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 eacb year. Contact the County's Risk Manager to obtain the verification form that is to be used.

b. Tbis vehicle is to be identified in the individual's personnel file by VIN#. Only vehicles identified by VIN# and baving 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 tbe 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 puhlished 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 eacb 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:

a) Legally mandated requirements;
b) Issues that have a substantial impact on the community;
c) Funding needs that affect every County department; and
d) Needs that impact the County's overall financial strength.

7. Annual Budget Process

The Commissioners Court will formally begin the annual budget process during the Spring of each year. Departments will be asked to provide detailed budget documentation for the annual budget at this time. This early start will provide the Commissioners Court with enough lead-time to fully evaluate all budget requests. The Budget Office will coordinate the annual budget process.

8. Departmental Budget Increases

As a general rule, departmental budget increases proposed after the beginning of the fiscal year will not be considered prior to the next fiscal year budget. In order to be considered prior to the next annual budget process, a funding proposal must meet the following criteria:

a) The expenditure is mandated by law or is of an emergency nature;
b) Funding cannot be identified internally;
c) The expenditure cannot be delayed until the next fiscal year without a significant negative impact on the public or operations of a department; and,
d) The Budget Office can verify direct cost-to-benefit savings.

9. Budget Adherence

County Commissioners are accountable to taxpayers for the budget and require all departments to live within the constraints of the approved County budget. Departments may not obligate the County to spend more money than budgeted and must process all budget amendments through the Budget Office. The Budget Office will facilitate the appropriate reviews and necessary approvals consistent with budget rules that are adopted annually by the Commissioners Court.

10. Contract Review and Approval

Commissioners Court is signatory on all contracts in which the County is a party. Because contracts may obligate the County to risks or expenses, state law requires that the Commissioners Court must approve all contracts. The Commissioners Court will not approve contracts that have not been reviewed and approved as to form, in advance, by the County Legal Department, 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 hy 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 indehtedness in an amount over $ 10 million without the approval of such a bond issue by the Voters of Galveston County. Exceptions may occur when:

a) The expenditure is legally required of the County;
b) Where penalties or fines could be imposed on the County if the expenditure is not made; or,
c) The issuance of debt results in actual overall tax savings to the Taxpayers during, at least, the life of the debt instruments.

4. Short Term Debt

The Commissioners Court will, in most instances, refrain from using short-term debt to fund County projects. It is the intent of the Commissioners Court to provide ongoing capital and non-recurring budget needs annually through the budget process. Commissioners will consider the use of short-term debt in the same situations as highlighted in paragraph 3 above.

5. Debt Ratios

There are several key debt ratios that investors and financial analysts use when rating the County's relative financial strength. The Commissioners Court has established the following target debt ratios which will be used when the Court considers the issuance of debt:

a) Debt as a Percentage of Net Assessed Value: The ratio of bonded debt to net assessed valuation shall not exceed 1.0%.
b) Debt per Capita: Total bonded debt shall not exceed $400 per capita.
c) Debt Service as a Percentage of Total Expenditures: The ratio of debt service to total expenditures (operating expenditures and debt service combined) shall not exceed 15%.

6. Bond Fund Analysis and Disposition

The Commissioners Court will, at least annually during the budget process, review remaining balances in projects funded through bonded indebtedness to determine whether such balances will:

a) Become undesignated and identified as available for future use within the scope of purposes for which the bond was issued;
b) Be rolled over into the next fiscal year for the same purpose;
c) Be used to retire principal, or;
d) Be transferred to the appropriate Debt Service Fund for future use.

C. Reserve and Fund Balance Guidelines

1. Budgeted & Unreserved Fund Balances

Galveston County's budget includes both budgeted and unreserved fund balances on its books. The total of these two balances is available to meet any unexpected funding issues that should occur during the fiscal year. The goal of Commissioners Court is to maintain a combined budgeted and unallocated fund balance in each operating tax fund (General, Road & Bridge, Flood Control, Mosquito Control, and Right-of-Way) of between 10% and 15% of total budgeted expenditures. Commissioners Court may exceed this ratio but will refrain from approving a budget

with a fund balance total of less than 8.5%.

2. Budgeted Reserves

Commissioners Court recognizes the special needs of the County by budgeting reserves to fund unique risks or opportunities. Annually during the budget process, the Commissioners Court will evaluate County risks, liabilities, and capital requirements in order to set budget allocations for the coming fiscal year. As a rule, budgeted reserves in the General Fund will be set for disasters, general liability, capital projects and technology. Budgeted reserves may also be set annually in the Health Insurance and Workers' Compensation Funds to meet potential liabilities.

3. Debt Service Fund Reserves

Debt Service funds represent a unique reserve situation and require a higher level of funding. Unless bond covenants require higher reserve levels, Commissioners Court will attempt to maintain an unallocated reserve of between 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 2011 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 7/7/2010; The Full Auto Allowance paid to employees was $850/month, based upon a fuel price range of $2.41-2.75/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 Peneway 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 Marranga 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 7/7/2010, the current average price of unleaded gasoline county wide is $2.574/gallon.

Employees:

					Currently 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 in General Government	3 of 3 Position 500	Full-time	1101110000-5496201	Auto Allowance *	$900	$10,800
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 7 Position 2	Full-time	1101223700-5496201	Auto Allowance *	$900	$2,700
Constable, Precinct 7	2 of 7 Position 3	Full-time	1101223700-5496201	Auto Allowance *	$900	$2,700
Constable, Precinct 7	3 of 7 Position 4	Full-time	1101223700-5496201	Auto Allowance *	$900	$2,700
Constable, Precinct 7	4 of 7 Position 5	Full-Time	1101223700-5496201	Auto Allowance *	$0	$0

Constable, Precinct 7	5 of 7 Position 6	Part-Time	1101223700-5496201	Auto Allowance *	$450	$5,400
Constable, Precinct 7	6 of 7 Position 7	Part-Time	1101223700-5496201	Auto Allowance *	$900	$2,700
Constable, Precinct 7 in General Government	7 of 7 Position 1	Part-Time	1101110000-5496201	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 * Assigned County Vehicle	$0	$0
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	Claudene 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
				Total Allowances:	**$39,075**	**$436,500**

*** These auto allowance amounts are the maximum currently approved by Commissioners Court. Auto Allowance amounts are based upon the average price of a gallon of Regular grade gasoline in Galveston County. Prices are to be monitored by the Budget Office. As the price of gasoline changes, auto allowances may be increased or decreased according to the following schedule.**

Full Auto Allowance Guidelines:

$4.86-5.20/gallon	$ 1,200	
$4.51-4.85/gallon	1,150	
$4.16-4.50/gallon	1,100	
$3.81-4.15/gallon	1,050	
$3.46-3.80/gallon	1,000	
$3.11-3.45/gallon	950	
$2.76-3.10/gallon	900	
$2.41-2.75/gallon	850	Current Rate
$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 2011, Galveston County Budget Fiscal Year 2011

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2011 Galveston County Budget scheduled for public hearing on Wednesday, September 1, 2010, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

	FY 2010		FY 2011		FY 2011		
Title	SALARY	STATE PAID	SALARY	STATE PAID	MAXIMUM INCREASE		AUTO ALLOWANCE
10th District Judge	$149,340	$134,340	$145,590	$130,590	($3,750)	(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	$133,620	$0	$133,620	$0	$0	(5)	$10,800
Commissioner - Precinct 1	$92,215	$0	$92,215	$0	$0	(5)	$10,800
Commissioner - Precinct 2	$92,215	$0	$92,215	$0	$0	(5)	$10,800
Commissioner - Precinct 3	$92,215	$0	$92,215	$0	$0	(5)	$10,800
Commissioner - Precinct 4	$92,215	$0	$92,215	$0	$0	(5)	$10,800
Tax Assessor-Collector	$90,949	$0	$90,949	$0	$0	(5)	$0
County Clerk	$90,949	$0	$90,949	$0	$0	(5)	$0
County Treasurer	$90,949	$0	$90,949	$0	$0	(5)	$0
District Clerk	$90,949	$0	$90,949	$0	$0	(5)	$0
County Sheriff	$119,546	$0	$119,546	$0	$0	(5)	$0 (4)
County Court #1 Judge	$142,484	$0	$145,400	$0	$2,916	(1)(5)(6)	$0
County Court #2 Judge	$146,026	$0	$142,276	$0	($3,750)	(1)(3)(5)	$0
County Court #3 Judge	$140,000	$0	$140,000	$0	$0	(1)(5)	$0
Probate Court Judge	$145,000	$0	$145,000	$0	$0	(1)(3)(5)	$0
J.P. - Precinct 1	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 2	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 3	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 4	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 5	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 7	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 8-1	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 8-2	$60,632	$0	$60,632	$0	$0	(5)	$0
J.P. - Precinct 9	$60,632	$0	$60,632	$0	$0	(5)	$0
Constable - Precinct 1	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 2	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 3	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 4	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 5	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 7	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 8	$54,569	$0	$54,569	$0	$0	(5)	$10,800
Constable - Precinct 9	$54,569	$0	$54,569	$0	$0	(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. The County Court at Law Judge elected County Court at Law Local Administrative Judge in January 2011 receives a $5,000 annual supplement.

(2)Districts Court Judges can receive up to a maximum salary match from the county of $15,000 per statute. The District Court Judge elected District Local Administrative Judge in January 2011 receives a $5,000 supplement.

(3)These Judge's receive an additional $5,000 supplement for acting as Administrative Judge within their court system per statute. until December 2010.

(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 2011.

(6)The County Court Judge #1 became eligible for longevity pay as of June 2010.

(7)These District Court judges are eligible for additional longevity pay based upon years of service (Government Code 659.0445).

DONNA C. GOODE
First Assistant

KATHLEEN MARX-SHARP
Grand Jury Chief

KURT SISTRUNK

CRIMINAL DISTRICT ATTORNEY
GALVESTON COUNTY
600 59TH STREET, SUITE 1001
GALVESTON, TEXAS 77551-4137

CAROLYN ADKINS
Chief Investigator

ZONIA WILTURNER-SMITH
Chief Executive Officer

August 23, 2010

Galveston County Commissioners' Court
c/o The Honorable Jim Yarbrough
County Judge
1st Floor, County Courthouse
Galveston, Texas 77550

Re: Financial Statements for October 1, 2009 – September 30, 2010
And FY 2011 Budgets for Funds 2131 and 2132

Gentlemen:

The District Attorney's Office has three financial accounts. They are as follows:

1101-127100 District Attorney's General Fund Accounts
2131-127132 D.A. Contraband Account After 10/89
2132-127120 D.A. Check Collection Fees Fund

Description of Accounts

General Fund

Funds budgeted and approved annually by Commissioners' Court

D.A. Contraband Fund after October, 1989

District Attorney's office general fund account. Art. 59 of the Code of Criminal Procedure permits the use of up to 10% of the revenue collected and deposited in this fund to help non-profit chemical dependency treatment facilities located in Galveston County. I am requesting that you authorize, by signing the attached resolution, the use of $2,789.00 in this manner.

	Felony Section	Family Law Section	Grand Jury Section	Worthless Check Section	Misdemeanor Section
Phone:	(409) 766-2355	(409) 766-2364	(409) 766-2379	(409) 766-2429	(409) 766-2373
Fax:	(409) 766-2290	(409) 765-3237	(409) 770-6291	(409) 766-2398	(409) 766-2398

Felony Victim's Ass't. (409) 770-5124 Misdemeanor Victim's Ass't. (409) 766-2365
HOUSTON LINE (281)316-8300
D.A. WEB SITE http://www.co.galveston.tx.us/disatty/da.htm

D.A. Collection Fees Fund

The money in this fund is derived from statutorily collected processing fees (paid by offenders) based on the handling of worthless check cases by the District Attorney's office. These funds are used to supplement the office's general fund account.

In accordance with Local Government Code, Section 140.003, I am enclosing financial statements for each of the above accounts excluding the General Fund Account which is provided to you by the County Auditor. I am also enclosing the FY 2011 budgets for these accounts pursuant to the Local Government Code Section and Article 59.06 of the Texas Code of Criminal Procedure. This notification is advisory in nature and the Court is not required to take any action based on this submission, except for the request stated in a previous paragraph regarding allocation of funds to non-profit chemical dependency treatment facilities. Our records and the auditor's records regarding these accounts are, of course, open for your review and inspection at any time.

In addition to the above requirement regarding the filing of financial statements with the court, Local Government Code, Section 115.0035 mandates an annual audit by the County Auditor of all accounts of precinct, county and district officials. Article 59.06(g) of the Texas Code of Criminal Procedure also requires the Commissioners' Court to have the "District Attorney's Contraband Fund" account audited annually. Certified copies of this audit must be delivered to the State Comptroller's Office and the Attorney General no later than 60 days after the date on which the annual period that is subject of the audit ends. It is my responsibility to provide this certified audit to the State Comptroller and the Attorney General. The County Auditor is to report his findings to the Commissioners' Court.

Sincerely,

KURT SISTRUNK
Criminal District Attorney
Galveston County, Texas

cc: Cliff Billingsley, County Auditor
Ron Shelby, Director of Finance and Administration

	Felony Section	Family Law Section	Grand Jury Section	Worthless Check Section	Misdemeanor Section
Phone:	(409) 766-2355	(409) 766-2364	(409) 766-2379	(409) 766-2429	(409) 766-2373
Fax:	(409) 766-2290	(409) 765-3237	(409) 770-6291	(409) 766-2398	(409) 766-2398
	Felony Victim's Ass't.	(409) 770-5124		Misdemeanor Victim's Ass't.	(409) 766-2365

HOUSTON LINE (281)316-8300
D.A. WEB SITE http://www.co.galveston.tx.us/disatty/da.htm

On this the _____day of September, 2010, the Commissioners' Court of Galveston County, Texas convened in a regularly scheduled meeting with the following members thereof present:

James D. Yarbrough, County Judge,
Patrick Doyle, Commissioner, Precinct No. 1;
Brian Lamb, Commissioner, Precinct No. 2;
Stephen D. Holmes, Commissioner, Precinct No. 3;
Kenneth Clark, Commissioner, Precinct No. 4; and
Mary Ann Daigle, County Clerk

When the following proceedings, among others, were had, to wit:

An Order Authorizing the Release of Contraband Funds to Galveston County Chemical Dependency Treatment Facilities Licensed Under Chapter 464, Health and Safety Code as Recommended by the Criminal District Attorney

Whereas, pursuant to Chapter 59 of the Texas Code of Criminal Procedure various properties are subject to forfeiture as contraband; and

Whereas, unless otherwise specified, these contraband funds may be spent by the Criminal District Attorney for official purposes after a budget for the expenditure of the proceeds have been submitted to the Commissioners' Court; and

Whereas, Article 59.06 (h) of the Act provides that upon agreement of the Criminal District Attorney up to 10% of the gross amount of such funds may be deposited in the County's general fund and used to fund area drug abuse and prevention facilities and programs provided by nonprofit chemical dependency treatments facilities licensed under Chapter 464, Texas Health and Safety Code; and

Whereas, the Alcohol Drug Abuse Women's Center, Inc., the Pathway to Recovery Association, Bay Area Recovery Center, and the Gulf Coast Center. are so licensed and eligible recipients of such funds; and

Whereas, by letter dated August 23, 2010, the Honorable Kurt Sistrunk, Criminal District Attorney of Galveston County, advised the Commissioners' Court that in FY 2011, 10% of the contraband money forfeited to his office amounted to $ 2,789.00. In addition, Mr. Sistrunk recommended that such monies be divided evenly between the four agencies listed above.

Now, Therefore Be it Ordered that the recommendation of the Galveston County Criminal District Attorney be, and it is hereby approved.

Upon Motion Duly Made and Seconded the above Order was unanimously passed on this the _____ day of _____ _____, 2010.

County of Galveston

By: _____
James D. Yarbrough, County Judge

Attest:

_____
Mary Ann Daigle, County Clerk

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2132-127120
D.A. Check Collection Fees Account
October 1, 2009 through September 30, 2010

Unreserved Fund Balance on September 30, 2010		**$67,203.39**
Total Revenue Received Fiscal Year 2010 Thru 09/30/2010	$5,220.10	
Cash Flow Adjustments (Encumbrances)	**($285.00)**	
Total Expenditures in Fiscal Year 2010	**($10,083.00)**	
Subtotal of Adjustments		**($5,147.90)**
Unreserved Fund Balance on September 30, 2010		**$62,055.49**

REVENUE COLLECTED IN FISCAL YEAR 2010

October	$439.41	April	$635.00
November	$258.03	May	$650.00
December	$336.46	June	$520.00
January	$504.95	July	$645.00
February	$430.05	August	$268.81
March	$532.39	September	$0.00

Total Revenue Collected Through September 30, 2010 **$5,220.10**

EXPENDITURES IN FISCAL YEAR 2010

Account Number		Actual	Encumbered
5130000	Overtime/Extra	$0.00	$0.00
5317000	Books & Periodicals	$0.00	$0.00
5741000	R & M Equipment	$0.00	$0.00
5496301	Travel	$0.00	$0.00
5498000	Membership Dues	$9,648.00	$235.00
5310000	Supplies/Materials/Services	$0.00	$0.00
5495112	Training	$150.00	$50.00
Total Expenditures & Encumbrances		$9,798.00	$285.00
	Total		**$10,083.00**

FY 2011 BUDGET

IFAS ACCOUNT NUMBER 2132-127120
DISTRICT ATTORNEY CHECK COLLECTION FEES ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5130000	-	Overtime/Extra	$4,000.00
5310000	-	Supplies & Materials	$4,000.00
5317000	-	Books & Periodicals	$3,000.00
5496301	-	Travel	$6,000.00
5498000	-	TDCAA/State Bar Memberships	$22,000.00
5741000	-	Equipment	$2,000.00
5495112	-	Training	$21,000.00
		Total Budget for FY 2011	$62,000.00

FINANCIAL STATEMENT

IFAS ACCOUNT NUMBER 2131-127132
D.A. Contraband Account
October 1, 2009 through September 30, 2010

Unreserved Fund Balance on September 30, 2010		$51,053.37
Total Revenue Received Fiscal Year 2010 Thru 09/30/2010	$27,888.68	
Cash Flow Adjustments (Encumbrances)	**$0.00**	
Total Expenditures in Fiscal Year 2010	**($20,245.40)**	
Subtotal of Adjustments		$7,643.28
Unreserved Fund Balance on September 30, 2010		**$58,696.65**

REVENUE COLLECTED IN FISCAL YEAR 2010

October	$0.00	April	$0.00
November	$384.30	May	$4,154.50
December	$2,768.15	June	$749.35
January	$12,160.67	July	$1,561.35
February	$4,416.11	August	$517.30
March	$1,176.95	September	$0.00

Total Revenue Collected Through September 30, 2010 **$27,888.68**

EXPENDITURES IN FISCAL YEAR 2010

Account Number		Actual	Encumbered
5310000	Supplies & Materials	$1,224.88	$0.00
5433110	Undercover Expenses	($750.00)	$0.00
5481000	Contract Services	$731.25	$0.00
5490103	Non-Profit Chem. Depen.	$2,024.00	$0.00
5495112	Training	$16,815.27	$0.00
5741000	Equipment	$0.00	$0.00
Total Expenditures & Encumbrances		$20,045.40	$0.00
	Total		**$20,045.40**

FY 2011 BUDGET

IFAS ACCOUNT NUMBER 2131-127132
DISTRICT ATTORNEY CONTRABAND ACCOUNT
CHAPTER 59, CODE OF CRIMINAL PROCEDURE

Object Code			
5310000	-	Supplies & Materials	$5,811.00
5495112	-	Training	$31,000.00
5433110	-	Undercover Expenses	$4,000.00
5481000	-	Contract Services	$15,000.00
5490103	-	Non-Profit Chem. Dependency Treatment Facilities	$2,789.00
		Total Budget for FY 2011	$58,600.00

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

CLARA COOLEY
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

June 14, 2010

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 2011.

$ 10,000.00	Transfer to general fund for partial contract payment to the Special Prosecutor for mental health.
$ 5,000.00	Education for myself and two members 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.
$ 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. Ron Shelby

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Tentative Budget
				51	**Personal Services**			
0	0	63,200	63,200	5100000	Salaries	0	0	0
0	0	12,600	12,600	5151000	Grp Hlth Insur	0	0	0
0	0	1,000	1,000	5152102	Medicare FICA	0	0	0
0	0	7,000	7,000	5153000	Pension	0	0	0
0	0	5,700	5,700	5154000	Alternate Plan	0	0	0
0	0	89,500	89,500		**Subtotals:**	0	0	0
				53	**Supplies**			
0	0	0	0	5310000	Supp & Materials	0	0	10,000
0	0	0	0		**Subtotals:**	0	0	10,000
				54	**Other Services and Charges**			
0	0	0	0	5410000	Prof Serv	0	0	0
0	0	1,300	1,300	5495100	Education	0	3,200	3,200
0	0	4,500	4,500	5496100	Travel	0	7,600	1,000
0	0	0	0	5496301	Auto Mileage	0	1,600	1,600
0	0	0	0	5498000	Membership/Dues	0	1,600	1,600
0	0	5,800	5,800		**Subtotals:**	0	14,000	7,400
				59	**Other Financing Uses**			
19,000	49,500	0	0	5911101	Trf to Gen Fund	0	0	0

Galveston County, Texas

Department Budget History and Tentative Budget (Expenditures)

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

2008 Actual Expenditure	2009 Actual Expenditure	2010 Approved Budget	2010 Amended Budget	Object	Description	2011 Base Budget	2011 Department Request	2011 Tentative Budget
0	0	0	0	5916124	Trf to WC Fund	0	0	0
0	0	0	0	5916130	Trf to Slf-Ins	0	0	0
19,000	49,500	0	0		**Subtotals:**	0	0	0
19,000	49,500	95,300	95,300		**Fund Cost Center Totals:**	0	14,000	17,400
19,000	**49,500**	**95,300**	**95,300**		**2111 Fund Total:**	**0**	**14,000**	**17,400**

2010 Property Tax Rates in Galveston County

This notice concerns 2010 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	Farm to Market/ Flood Control Fund
Last year's tax rate:		
Last year's operating taxes	$99,207,275	$2,190,567
Last year's debt taxes	$15,940,503	$0
Last year's total taxes	$115,147,778	$2,190,567
Last year's tax base	$18,614,254,446	$19,215,500,000
Last year's total tax rate	0.618600 /$100	0.011400 /$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	$110,933,850	$2,112,726
÷ This year's adjusted tax base (after subtracting value of new property)	$17,673,518,754	$18,367,578,859
= This year's effective tax rate for each fund	0.627684 /$100	0.011502 /$100
Total effective tax rate	0.639186 /$100	
(Maximum rate unless unit publishes notices and holds hearings.)		
This year's rollback tax rate:		
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)	$95,073,763	$2,112,727
÷ This year's adjusted tax base	$17,673,518,754	$18,367,578,859
= This year's effective operating rate	0.537945 /$100	0.011502 /$100
x 1.08 = this year's maximum operating	0.580980 /$100	0.012422 /$100
+ This year's debt rate	0.140414 /$100	0.000000 /$100
= This year's rollback rate for each fund	0.721394 /$100	0.012422 /$100
This year's total rollback rate	0.733816 /$100	

Statement of Increase/Decrease

If Galveston County adopts a 2010 tax rate equal to the effective tax rate of $0.639186 per $100 of value, taxes would decrease compared to 2009 taxes by $2,045,830.

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
General Fund	$25,405,686
Long Term Debt	$8,549,711

continued

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
General Obligation Refunding Bonds 2007	$465,000	$3,392,075	$6,641	$3,863,716
Limited Tax County Build America Bonds 2009	$1,595,000	$2,234,638	$2,500	$3,832,138
Tax Revenue Certs. Of Obligation 1999	$150,000	$31,490	$2,500	$183,990
Combination Tax/Rev COB 2003	$805,000	$271,481	$26,252	$1,102,733
Jst Cnt & Pulb Saf Bld 2001	$1,810,000	$39,820	$2,500	$1,852,320
Limited Tax Criminal Justice Bonds 2003A	$1,720,000	$185,263	$33,980	$1,939,243
Certificate of Obligation 2002A Park Rds	$350,000	$80,521	$9,350	$439,871
General Obligation 99/01 Refunding 2004	$1,420,000	$975,225	$30,296	$2,425,521
Pass-through Toll Revenue and Limited Tax Bonds 2007	$385,000	$2,146,832	$0	$2,531,832
Certificate of Obligation 2002 San Luis Bridge	$490,000	$112,214	$11,862	$614,076
Limited Tax Flood Controll Bonds 2009 C1	$580,000	$153,950	$2,500	$736,450
Combination Tax and Revenue Certificates of Obligation 2008	$1,400,000	$98,351	$3,604	$1,501,955
Limited Tax Flood Controll Build America Bonds 2009 C2	$0	$571,790	$2,500	$574,290
Unlimited Tax Road Bonds 2001	$1,355,000	$29,810	$2,500	$1,387,310
Unlimited Tax Road Bonds 2003	$295,000	$373,744	$8,634	$677,378
Unlimited Tax Road Refunding Bonds2004A	$110,000	$419,125	$15,134	$544,259
Unlimited Tax Road Build America Bonds 2009A	$2,690,000	$3,699,342	$2,500	$6,391,842

Total Required for 2010 Debt Service	$30,598,924
- Amount (if any) paid from funds listed in Schedule A	$0
- Amount (if any) paid from other resources	$5,289,365
- Excess collections last year	$0
= Total to be paid from taxes in 2010	$25,309,559
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2010	$0
= Total Debt Levy	$25,309,559

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
General	$1,040,538

Schedule B: Farm to Market/Flood Control Fund - 2010 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

Total Required for 2010 Debt Service	$0
- Amount (if any) paid from funds listed in Schedule A	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2010	$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2010	$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 77550.

Name of person preparing this notice: Ken Laird, RTA, RPA
Title: Chief Deputy of Property Tax
Date Prepared: July 27, 2010

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 14.80 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 19, 2010 at 9:30 AM at Galveston County Courthouse, 1st Floor, 722 Moody, Galveston, Texas.

The second public hearing will be held on August 25, 2010 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 Jim Yarbrough Commissioner Brian Lamb Commissioner Stephen D. Holmes Commissioner Ken Clark
AGAINST:	None
PRESENT and not voting:	None
ABSENT:	Commissioner Pat Doyle

The average taxable value of a residence homestead in Galveston County last year was $111,634. Based on last year's tax rate of $0.630000 per $100 of taxable value, the amount of taxes imposed last year on the average home was $703.29.

The average taxable value of a residence homestead in Galveston County this year is $115,286. If the governing body adopts the effective tax rate for this year of $0.639186 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $736.89.

If the governing body adopts the proposed tax rate of $0.733816 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $845.99.

Members of the public are encouraged to attend the hearings and express their views.

Schedule of Proposed Changes in Salaries and Allowances for Elected Officials FY 2011, Galveston County Budget Fiscal Year 2011

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2011 Galveston County Budget scheduled for public hearing on Wednesday, September 1, 2010, at 9:30 A.M. in the first floor Commissioners' Courtroom of the County Courthouse located at 722 Moody, Galveston, Texas.

	FY 2010		FY 2011		FY 2011			
Title	SALARY	STATE PAID	SALARY	STATE PAID	MAXIMUM INCREASE		AUTO ALLOWANCE	
10th District Judge	$149,340	$134,340	$145,590	$130,590	($3,750)	(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	$133,620	$0	$133,620	$0	$0	(5)	$10,800	
Commissioner - Precinct 1	$92,215	$0	$92,215	$0	$0	(5)	$10,800	
Commissioner - Precinct 2	$92,215	$0	$92,215	$0	$0	(5)	$10,800	
Commissioner - Precinct 3	$92,215	$0	$92,215	$0	$0	(5)	$10,800	
Commissioner - Precinct 4	$92,215	$0	$92,215	$0	$0	(5)	$10,800	
Tax Assessor-Collector	$90,949	$0	$90,949	$0	$0	(5)	$0	
County Clerk	$90,949	$0	$90,949	$0	$0	(5)	$0	
County Treasurer	$90,949	$0	$90,949	$0	$0	(5)	$0	
District Clerk	$90,949	$0	$90,949	$0	$0	(5)	$0	
County Sheriff	$119,546	$0	$119,546	$0	$0	(5)	$0	(4)
County Court #1 Judge	$142,484	$0	$145,400	$0	$2,916	(1)(5)(6)	$0	
County Court #2 Judge	$146,026	$0	$142,276	$0	($3,750)	(1)(3)(5)	$0	
County Court #3 Judge	$140,000	$0	$140,000	$0	$0	(1)(5)	$0	
Probate Court Judge	$145,000	$0	$145,000	$0	$0	(1)(3)(5)	$0	
J.P. - Precinct 1	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 2	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 3	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 4	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 5	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 7	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 8-1	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 8-2	$60,632	$0	$60,632	$0	$0	(5)	$0	
J.P. - Precinct 9	$60,632	$0	$60,632	$0	$0	(5)	$0	
Constable - Precinct 1	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 2	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 3	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 4	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 5	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 7	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 8	$54,569	$0	$54,569	$0	$0	(5)	$10,800	
Constable - Precinct 9	$54,569	$0	$54,569	$0	$0	(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.
The County Court at Law Judge elected County Court at Law Local Administrative Judge in January 2011 receives a $5,000 annual supplement.
(2) Districts Court Judges can receive up to a maximum salary match from the county of $15,000 per statute. The District Court Judge elected District Local Administrative Judge in January 2011 receives a $5,000 supplement.
(3) These Judge's receive an additional $5,000 supplement for acting as Administrative Judge within their court system per statute. until December 2010.
(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 2011.
(6) The County Court Judge #1 became eligible for longevity pay as of June 2010.
(7) These District Court judges are eligible for additional longevity pay based upon years of service (Government Code 659.0445).

Notice
of Tax Revenue Increase

The Galveston County conducted public hearings on August 19, 2010 and August 25, 2010 on a proposal to increase the total tax revenues of the Galveston County from properties on the tax roll in the preceding year by 14.80 percent. The total tax revenue proposed to be raised last year at last year's tax rate of $0.630000 for each $100 of taxable value was $117,338,345.

The total tax revenue proposed to be raised this year at the proposed tax rate of $0.733816 for each $100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is $129,777,325.

The total tax revenue proposed to be raised this year at the proposed tax rate of $0.733816 for each $100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is $132,355,878.

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 1, 2010 at Galveston County Courthouse, 1st Floor, 722 Moody, Galveston, Texas at 9:30 am.

NOTICE OF PUBLIC HEARING on the FY 2011 Galveston County Budget

The Galveston County Commissioners' Court will hold a public hearing on the FY 2011 budget on September 1, 2010 at 9:30 a.m. in the Commissioners' Courtroom on the first floor of the County Courthouse 722 Moody, Galveston Texas.

Summary of Changes to Tentative Budget

(as of 9/1/2010)

General Fund Changes:

			Surplus on 8/23/2010	**$ 89,028**
General Fund	General Government	Utilities Set Aside Increase		(30,000)
General Fund	District Clerk	$1,100 OT Adjustment and Benefits due to shortfall in DC Records Mgmt Fund		(1,400)
General Fund	District Attorney	Reclassification of Asst DA to Senior Asst DA		(10,300)
General Fund	Tax Office	Reduction in OT and Benefits per 3% Request		1,300
General Fund	Human Resources	Reduction in Education per 3% request		12,700
General Fund	Sheriff Admin	JJAEP Officers + Vehicles (Moved from Reimbursable ISDs) (Vehicles to be reimbursed)		(168,000)
General Fund	Sheriff Crim Inv	Petty Cash Increase (Adjustments to 3% Request)		(3,000)
General Fund	Sheriff Corrections	Various Reductions (Adjustments to 3% Request)		55,500
General Fund	Sheriff Training	Increase in Training Contracts (Adjustment to 3% Request)		(3,500)
General Fund	Sheriff ISDS	JJAEP Officers (Moved since not reimbursable)		118,000
General Fund	Community Services	Galveston County EMS Contract (Further reduction)		11,800
			General Fund Surplus:	**72,128**

DC Child Support IV-D

			Surplus on 8/23/2010	$ (42,500)
Child Support IV-D	District Clerk	Transfer out OT and Temp Help Request to District Clerk Records Management Fund		51,500
			Net Impact:	**9,000**

DC Records Management Fund

			Surplus on 8/23/2010	$ 23,000
Records Mgmt	District Clerk	Tranfer In OT and Temp Help Request		(50,300)
			Net Impact:	**(27,300)**

VIT Fund:

			Surplus on 8/23/2010:	**$ -**
Special Inventory Tax	Tax Office	Shifting of various costs to VIT in order to accomplish 3% re		12,400
			Net Impact:	**12,400**

DA Contraband Fund:

			Surplus on 8/23/2010:	**$ -**
DA Contraband Aft 10/89	District Attorney	Receive and File Budget by DA's office		58,600
			Net Impact:	**58,600**

DA Check Collection Fees Fund:

			Surplus on 8/23/2010:	**$ -**
Check Collection Fees	District Attorney	Receive and File Budget by DA's office		62,900
			Net Impact:	**62,900**

Juvenile Justice Program:

			Surplus on 8/23/2010:	**$ 42,150**
JJAEP	Juvenile Justice	Providing for 3 months funding for RIFd positions and Education Contract		(83,700)
			Net Impact:	**(41,550)**

Flood Control Fund:

			Surplus on 8/23/2010:	**$ (425,221)**
Seawall Maintenance	Flood Control	Elimination of pump work request as work is being completed in FY 2010		16,000
			Net Impact:	**(409,221)**

Group Insurance Fund:

			Surplus on 8/23/2010:	**$ (716,400)**
Group Insurance	Human Resources	Restoring Galveston CareHere rent budget to full year funding in case Llewelyn is not ready for move in		(17,800)
			Net Impact:	**(734,200)**

Budgeted Reserves (ALL Funds)

Fund Balance Reserves	Fund Balance Reserve	Establishing Fund Balance Reserves in each fund		$ 53,212,800
			Net Impact:	**53,212,800**

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5481000	Contract Serv	609,700	639,700	30,000
	Fund Cost Center Totals:	609,700	639,700	30,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5130000	Overtime	15,000	16,100	1,100
5152102	Medicare FICA	30,500	30,600	100
5153000	Pension	150,700	150,800	100
5154000	Alternate Plan	164,600	164,700	100
	Fund Cost Center Totals:	360,800	362,200	1,400

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5100000	Salaries	3,978,600	3,987,300	8,700
5152102	Medicare FICA	62,800	63,000	200
5153000	Pension	312,700	313,400	700
5154000	Alternate Plan	340,300	341,000	700
	Fund Cost Center Totals:	4,694,400	4,704,700	10,300

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5130000	Overtime	1,000	0	-1,000
5152102	Medicare FICA	28,000	27,900	-100
5153000	Pension	135,700	135,600	-100
5154000	Alternate Plan	149,300	149,200	-100
	Fund Cost Center Totals:	314,000	312,700	-1,300

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5495100	Education	14,000	1,300	-12,700
	Fund Cost Center Totals:	14,000	1,300	-12,700

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5100050	Sal-Alt Ed Pgm	0	90,200	90,200
5151000	Grp Hlth Insur	71,000	82,900	11,900
5152102	Medicare FICA	12,700	14,100	1,400
5153000	Pension	62,800	69,800	7,000
5154000	Alternate Plan	68,400	75,900	7,500
5742000	C.Outlay-Vehicle	249,000	299,000	50,000
	Fund Cost Center Totals:	463,900	631,900	168,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5600500	Petty Cash	3,000	6,000	3,000
	Fund Cost Center Totals:	3,000	6,000	3,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5310000	Supp & Materials	243,800	224,000	-19,800
5310001	Dpt Supp NonCap	39,700	33,300	-6,400
5312100	Clothing Exp	35,300	0	-35,300
5495100	Education	3,000	6,000	3,000
5496100	Travel	9,000	12,000	3,000
	Fund Cost Center Totals:	330,800	275,300	-55,500

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5481000	Contract Serv	8,000	11,500	3,500
	Fund Cost Center Totals:	8,000	11,500	3,500

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5100050	Sal-Alt Ed Pgm	90,200	0	-90,200
5151000	Grp Hlth Insur	189,400	177,500	-11,900
5152102	Medicare FICA	23,800	22,400	-1,400
5153000	Pension	118,500	111,600	-6,900
5154000	Alternate Plan	129,000	121,400	-7,600
	Fund Cost Center Totals:	550,900	432,900	-118,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5451104	Gal Cnty EMS	1,160,500	1,148,700	-11,800
	Fund Cost Center Totals:	1,160,500	1,148,700	-11,800

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	20,000,000	20,000,000
5930010	Bdgted Fd Bal	0	100,000	100,000
	Fund Cost Center Totals:	0	20,100,000	20,100,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930010	Bdgted Fd Bal	100,000	0	-100,000
	Fund Cost Center Totals:	100,000	0	-100,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	1101 Fund Total:	**8,610,000**	**28,626,900**	**20,016,900**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	125,000	125,000
	Fund Cost Center Totals:	0	125,000	125,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,700,000	1,700,000
	Fund Cost Center Totals:	0	1,700,000	1,700,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2103 Fund: Election Srvs Contract Fund
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	400,000	400,000
	Fund Cost Center Totals:	0	400,000	400,000
	2103 Fund Total:	**0**	**400,000**	**400,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

2105 Fund: Dist Clrk Chld Support IV-D
1261 Department: District Clerk
126110 Division: D.C. Child Support IV-D

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5120001	Temporary Help	26,400	0	-26,400
5130000	Overtime	20,000	0	-20,000
5152102	Medicare FICA	800	0	-800
5153000	Pension	1,600	0	-1,600
5154000	Alternate Plan	2,700	0	-2,700
	Fund Cost Center Totals:	51,500	0	-51,500

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	110,000	110,000
	Fund Cost Center Totals:	0	110,000	110,000
	2105 Fund Total:	**51,500**	**110,000**	**58,500**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5120001	Temporary Help	0	26,400	26,400
5130000	Overtime	0	18,900	18,900
5152102	Medicare FICA	0	800	800
5153000	Pension	0	1,500	1,500
5154000	Alternate Plan	0	2,700	2,700
	Fund Cost Center Totals:	0	50,300	50,300

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5310000	Supp & Materials	10,000	15,500	5,500
5423110	Auto Maint	0	300	300
5496100	Travel	1,000	7,600	6,600
	Fund Cost Center Totals:	11,000	23,400	12,400
	2111 Fund Total:	**11,000**	**23,400**	**12,400**

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	2011 Tentative Budget	2011 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

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5310000	Supp & Materials	0	5,800	5,800
5433110	Undercover Expse	0	4,000	4,000
5481000	Contract Serv	0	15,000	15,000
5490103	Cnt GC Chm Dp Tr	0	2,800	2,800
5495112	Training	0	31,000	31,000
	Fund Cost Center Totals:	0	58,600	58,600
	2131 Fund Total:	**0**	**58,600**	**58,600**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5130000	Overtime	0	4,000	4,000
5152102	Medicare FICA	0	100	100
5153000	Pension	0	400	400
5154000	Alternate Plan	0	400	400
5310000	Supp & Materials	0	4,000	4,000
5310001	Dpt Supp NonCap	0	2,000	2,000
5317000	Books & Periodcl	0	3,000	3,000
5495112	Training	0	21,000	21,000
5496301	Auto Mileage	0	6,000	6,000
5498000	Membershp/Dues	0	22,000	22,000
	Fund Cost Center Totals:	0	62,900	62,900
	2132 Fund Total:	**0**	**62,900**	**62,900**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	150,000	150,000
	Fund Cost Center Totals:	0	150,000	150,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	90,000	90,000
	Fund Cost Center Totals:	0	90,000	90,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	675,000	675,000
	Fund Cost Center Totals:	0	675,000	675,000
	2212 Fund Total:	**0**	**675,000**	**675,000**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	60,000	60,000
	Fund Cost Center Totals:	0	60,000	60,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	250,000	250,000
	Fund Cost Center Totals:	0	250,000	250,000

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5100000	Salaries	87,800	105,200	17,400
5151000	Grp Hlth Insur	19,300	22,600	3,300
5152102	Medicare FICA	1,600	1,800	200
5153000	Pension	7,600	9,000	1,400
5154000	Alternate Plan	8,300	9,700	1,400
5481000	Contract Serv	0	60,000	60,000
	Fund Cost Center Totals:	124,600	208,300	83,700

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,000,000	1,000,000
	Fund Cost Center Totals:	0	1,000,000	1,000,000

Galveston County, Texas
Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,600,000	1,600,000
	Fund Cost Center Totals:	0	1,600,000	1,600,000
	2260 Fund Total:	**0**	**1,600,000**	**1,600,000**

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	300,000	300,000
	Fund Cost Center Totals:	0	300,000	300,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,300,000	1,300,000
	Fund Cost Center Totals:	0	1,300,000	1,300,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	325,000	325,000
	Fund Cost Center Totals:	0	325,000	325,000

Galveston County, Texas

Tentative Budget VS Approved Budget

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

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5746010	Cptlzed FF&E	72,100	56,100	-16,000
	Fund Cost Center Totals:	72,100	56,100	-16,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	900,000	900,000
	Fund Cost Center Totals:	0	900,000	900,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	110,000	110,000
	Fund Cost Center Totals:	0	110,000	110,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	10,000,000	10,000,000
	Fund Cost Center Totals:	0	10,000,000	10,000,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	200,000	200,000
	Fund Cost Center Totals:	0	200,000	200,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	600,000	600,000
	Fund Cost Center Totals:	0	600,000	600,000

Galveston County, Texas

Tentative Budget VS Approved Budget

2621 Fund: Galveston County Museum
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	17,000	17,000
	Fund Cost Center Totals:	0	17,000	17,000
	2621 Fund Total:	**0**	**17,000**	**17,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4020 Fund: Gen Oblig Refnd Bd Sr 07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	990,000	990,000
	Fund Cost Center Totals:	0	990,000	990,000
	4020 Fund Total:	**0**	**990,000**	**990,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	970,000	970,000
	Fund Cost Center Totals:	0	970,000	970,000
	4021 Fund Total:	**0**	**970,000**	**970,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4205 Fund: Constr/Imprv Tax/Rev COB 99
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	165,000	165,000
	Fund Cost Center Totals:	0	165,000	165,000
	4205 Fund Total:	**0**	**165,000**	**165,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4214 Fund: Comb Tax/Rev COB Sr 2003
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	320,000	320,000
	Fund Cost Center Totals:	0	320,000	320,000
	4214 Fund Total:	**0**	**320,000**	**320,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4215 Fund: Limited Tax Jst Cntr Bds 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	130,000	130,000
	Fund Cost Center Totals:	0	130,000	130,000
	4215 Fund Total:	**0**	**130,000**	**130,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4216 Fund: Lmtd Tax Criminal Jst Sr 03A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	525,000	525,000
	Fund Cost Center Totals:	0	525,000	525,000
	4216 Fund Total:	**0**	**525,000**	**525,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4230 Fund: COB 2002A Prk Rds/Prking Lots
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	185,000	185,000
	Fund Cost Center Totals:	0	185,000	185,000
	4230 Fund Total:	**0**	**185,000**	**185,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4284 Fund: GOblg Refunding '99-01 Bnds'04
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,000,000	1,000,000
	Fund Cost Center Totals:	0	1,000,000	1,000,000
	4284 Fund Total:	**0**	**1,000,000**	**1,000,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4358 Fund: Pass Thru Toll Rv-Ltd TxBdSr07
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	875,000	875,000
	Fund Cost Center Totals:	0	875,000	875,000
	4358 Fund Total:	**0**	**875,000**	**875,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4362 Fund: COB 2002 San Luis Pass Bridge
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	220,000	220,000
	Fund Cost Center Totals:	0	220,000	220,000
	4362 Fund Total:	**0**	**220,000**	**220,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4368 Fund: Unlimited Tax Rd Bds Ser 2001
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	120,000	120,000
	Fund Cost Center Totals:	0	120,000	120,000
	4368 Fund Total:	**0**	**120,000**	**120,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4369 Fund: Unlimited Tax Road Bd Sr 2003B
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	240,000	240,000
	Fund Cost Center Totals:	0	240,000	240,000
	4369 Fund Total:	**0**	**240,000**	**240,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4370 Fund: Unlimited Tax Rd Ref Sr 2004A
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	500,000	500,000
	Fund Cost Center Totals:	0	500,000	500,000
	4370 Fund Total:	**0**	**500,000**	**500,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4371 Fund: Unltd Tax Road Bonds Sr 2009
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,550,000	1,550,000
	Fund Cost Center Totals:	0	1,550,000	1,550,000
	4371 Fund Total:	**0**	**1,550,000**	**1,550,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	265,000	265,000
	Fund Cost Center Totals:	0	265,000	265,000
	4390 Fund Total:	**0**	**265,000**	**265,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4392 Fund: Gal Cnty Cert of Oblig Sr 2008
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	425,000	425,000
	Fund Cost Center Totals:	0	425,000	425,000
	4392 Fund Total:	**0**	**425,000**	**425,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
9201 Department: Transfers and Reserves
920180 Division: Fund Balance Reserves

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	220,000	220,000
	Fund Cost Center Totals:	0	220,000	220,000
	4393 Fund Total:	**0**	**220,000**	**220,000**

Galveston County, Texas

Tentative Budget VS Approved Budget

6123 Fund: Group Insurance Fund
1550 Department: Human Resources
155021 Division: Group Insurance

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5481000	Contract Serv	88,800	106,600	17,800
	Fund Cost Center Totals:	88,800	106,600	17,800

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	2,500,000	2,500,000
	Fund Cost Center Totals:	0	2,500,000	2,500,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	1,100,000	1,100,000
	Fund Cost Center Totals:	0	1,100,000	1,100,000

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	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
5930000	Bdgeted Rsvrs	0	700,000	700,000
	Fund Cost Center Totals:	0	700,000	700,000

Galveston County, Texas
Tentative Budget VS Approved Budget

6130 Fund: Self Insurance Reserve Fund
9999 Department: Budget Projections
999998 Division: Budget Projections

Object	Description	2011 Tentative Budget	2011 Approved Budget	Tentative vs Approved
	Fund Cost Center Totals:	0	0	0
	6130 Fund Total:	0	700,000	700,000
	GRAND TOTAL:	8,958,000	62,105,900	53,147,900