

## 001 - GENERAL FUND

The General Fund is established to account for resources devoted to financing the general services that the County performs for its citizens. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund. The fund is charged with all costs of operating the government for which a separate fund has not been established.

Audited Fund Balance as of 9/30/2003	7,401,455
Estimated Revenues for FY 2003 - 2004	<u>49,258,953</u>
Total Funds Available for FY 2003- 2004	56,660,408
Estimated Expenditures for FY 2003 - 2004	<u>49,106,117</u>
Estimated Fund Balance as of 09/30/2004	7,554,291
Estimated Revenues for FY 2004 - 2005	<u>51,706,839</u>
Total Funds Available for FY 2004 - 2005	59,261,130
Estimated Expenditures for FY 2004 - 2005	<u>51,700,556</u>
Estimated Fund Balance as of 9/30/2005	<u><u>7,560,574</u></u>

<b>General Fund Revenue Summary</b>		<b>2003 Actual Revenue</b>	<b>2004 Budget Revenue</b>	<b>2005 Budget Revenue</b>
001 - 0300	Treasurer	10,703,081	10,904,297	11,214,527
001 - 0700	Tax Assessor Collector	27,568,857	29,422,435	33,501,490
001 - 1040	Justice of the Peace Precinct 1 Place 1	83,654	72,950	73,575
001 - 1041	Justice of the Peace Precinct 1 Place 2	51,196	65,350	65,600
001 - 1042	Justice of the Peace Precinct 2	175,483	201,400	129,105
001 - 1045	Justice of the Peace Precinct 2 Place 2	26,199	38,950	25,200
001 - 1043	Justice of the Peace Precinct 3	269,934	353,855	330,550
001 - 1044	Justice of the Peace Precinct 4	30,031	93,730	87,930
001 - 1101	County Attorney	92,797	65,000	65,000
001 - 1102	Public Defender	141,035	155,000	55,000
001 - 1110	District Clerk	822,372	735,174	750,000
001 - 1120	County Clerk	506,416	528,230	557,820
001 - 1200	Basic Supervision	169,121	169,000	194,000
001 - 1205	Pretrial Services	132,674	173,000	173,000
001 - 1301	Juvenile Probation	9,442	15,600	11,500
001 - 2001	Sheriff Bargaining Unit	50,858	54,000	55,000
001 - 2060	Jail Bargaining Unit	4,771,144	4,710,487	2,993,042
001 - 2070	Medical Examiner & Morgue			2,500
001 - 2500	Constable Precinct 1	7,369	6,000	7,200
001 - 2501	Constable Precinct 3	60	100	300
001 - 2502	Constable Precinct 4	939	5,000	2,500
001 - 4102	Child Welfare	3,124	10,000	10,000
001 - 9501	Other Sources and Uses	862,000	1,479,395	1,402,000
<b>Total General Fund Revenues</b>		<b>46,477,786</b>	<b>49,258,953</b>	<b>51,706,839</b>

FY 2004 - 2005 BUDGET - WEBB COUNTY, TEXAS

		<b>2003</b>	<b>2004</b>	<b>2005</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>
<b>001 - 0300 Treasurer Revenues</b>				
3071	General Sales Tax	8,874,726	9,300,000	9,850,000
3072	Mixed Drink Tax	233,288	220,000	265,000
3073	Bingo Tax	48,192	50,000	50,000
3221	Hot Check Fees	801	1,000	500
3405	School Resource Officers	558,890	411,530	
3409-01	State Criminal Alien Assistance Program		150,000	100,000
3528	Judicial State Fund	81,367	85,000	75,000
3528-1	Salary Supplement HB 804	25,425	25,425	25,425
3528-2	Dist Atty Longevity ST			4,000
3601	Depository Interest	215,503	230,000	331,302
3602	Note Receivable Interest	5,458	5,500	4,136
3725	Fiscal Fees	18,811	11,300	11,300
3726	State Administration Fee	190,236	140,000	200,000
3726-1	Administration of Justice	1,241		1,000
3727	Telephone Commissions	4,095	4,000	5,000
3729	Sale Of Equipment		5,000	5,000
3730	Insurance Proceeds	34,000		
3734	Rents	39,865	45,000	35,000
3741	Refunds	24,097	25,000	5,000
3741-1	Refunds Tax Assessor	6,384		
3745	Tobacco Settlement	69,325		50,000
3747-1	Administrative Fee HHS	155,000	155,000	155,000
3747-2	Administrative Fee Rural	45,120		
3747-3	Administrative Fee Water	25,000	25,000	25,000
3795	Other Revenues	35,715	5,000	5,000
3804	Notes Receivable Principal	10,542	10,542	11,864
	<b>Total Revenues</b>	<b>10,703,081</b>	<b>10,904,297</b>	<b>11,214,527</b>

		2003 Actual Revenue	2004 Budget Revenue	2005 Budget Revenue
<b>001 - 0700 - Tax Assessor Collector Revenues</b>				
3001	Current Ad Valorem	25,246,293	26,669,832	30,138,969
3011	Discounts Allowed	(531,497)	(533,397)	(602,779)
3021	Penalty & Interest	185,508	200,000	200,000
3031	Delinquent Ad Valorem	1,561,193	1,700,000	2,250,000
3041	Delinquent Penalty & Interest	505,157	575,000	630,000
3061	Tax Attorneys Service Fee	301,048	340,000	400,000
3062	Tax Attorneys Cost	(379,443)	(340,000)	(400,000)
3063	Tax Refunds	(86,648)	(75,000)	(75,000)
3065	Ad Valorem Over / Short	(68)	1,000	
3106	Title Commissions	180,115	190,000	190,000
3107	Sticker/Plate Commissions	223,247	240,000	255,000
3108	Customer Service Fees	96,478	90,000	170,000
3108-03	Foreclosure Tax Stmt Fee			1,000
3109	Registration Commissions	28,455	45,000	30,000
3110	Replacement Commissions	59,653	70,000	70,000
3111	Tax Collection Fees	96,873	150,000	150,000
3111-01	EL Cenizo Collections Fe			1,000
3111-02	Rio Bravo Collections Fe			1,900
3111-03	Drain Dist. Collecitons			900
3112	Liquor Boat Commissions	39,865	50,000	50,000
3113	Tax Certificates	31,090	45,000	32,000
3114	Judgement Fees	6,218		
3221	Hot Check Fees	5,320	5,000	8,500
	<b>Total Revenues</b>	<b>27,568,857</b>	<b>29,422,435</b>	<b>33,501,490</b>

**001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues**

3201	District Attorney Fees	565	1,000	500
3202	Constable Fees	2,375		400
3203	Constable Fees \$60 Civ/Juv.	15,485	13,000	19,000
3203-1	Constable Fees \$65 Forcible Det.	6,240	7,500	7,500
3203-3	Constble Fees \$5 Arrest	5		150
3204	Sheriff Fees	215	100	225
3205	Warrant Fees & Capias	23,523	10,000	7,500
3208	Child Safety			12,000
3216	Deferred Adjudication Fee	1,100	1,000	500
3218	TFC Local Court Costs	3,198	1,500	1,500
3222	Transaction Fee HB 662	2,418	1,500	1,500
3226	Courtesy Letter Fees	60	50	
3295	Other Fees	23		
3296	Fees Over / Short	38		
3306	Non Traffic Fines	17,417	22,000	12,000
3331	Truancy Fines	4,505	8,000	4,000
3336	Defensive Driving Course	202	100	100
3341	Case Dismissals	390	200	200
3347	Civil Cases	5,895	7,000	6,500
	<b>Total Revenues</b>	<b>83,654</b>	<b>72,950</b>	<b>73,575</b>

		<b>2003 Actual Revenue</b>	<b>2004 Budget Revenue</b>	<b>2005 Budget Revenue</b>
<b>001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues</b>				
3201	District Attorney Fees	463	400	400
3202	Constable Fees	11,450	20,000	200
3203	Constable Fees \$60 Civ/Juv.	9,760	5,000	15,000
3203-1	Constable Fees \$65 Forcible Det.	6,625	5,000	12,000
3203-2	Constable Fees \$50 Warran		500	1,000
3203-3	Constable Fees \$5 Arrest	210	500	500
3203-4	Constble Fees \$5 Truant			500
3204	Sheriff Fees	723	1,000	1,000
3206	Filing Fees J.P.'s		200	200
3208	Child Safety	2,230	4,000	4,000
3216	Deferred Adjudication Fee		500	500
3218	TFC Local Court Costs	1,262	1,000	1,000
3221	Hot Check Fees	60	50	100
3222	Transaction Fee HB 662	1,382	1,500	1,500
3226	Courtesy Letter Fees	6		
3281	Parks/Wildlife Commission	685	2,000	2,000
3295	Other Fees	574		200
3296	Fees Over/Short	(30)		
3306	Non Traffic Fines	7,309	10,000	10,000
3311	Insurance Liability Fine		500	500
3326	T A B C Fines	1,259	2,000	2,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	505	400	500
3331	Truancy Fines	111	800	2,500
3336	Defensive Driving Course		200	200
3341	Case Dismissals		100	100
3346	Small Claims	1,205	1,500	1,500
3347	Civil Cases	5,407	8,000	8,000
	<b>Total Revenues</b>	<b>51,196</b>	<b>65,350</b>	<b>65,600</b>

		2003 Actual Revenue	2004 Budget Revenue	2005 Budget Revenue
<b>001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues</b>				
3201	District Attorney Fees			180
3202	Constable Fees	1,340	1,500	100
3203	Constable Fees \$60 Civ/Juv.	12,257	14,000	12,000
3203-1	Constable Fees \$65 Forcible Det.	12,415	15,000	13,000
3203-2	Constable Fees \$50 Warran	135	500	500
3203-3	Constable Fees \$5 Arrest	75	200	200
3203-4	Constble Fees \$5 Truant			300
3204	Sheriff Fees	3,886	8,000	2,500
3205	Warrant Fees & Capias	18,285	16,000	5,000
3206	Filing Fees J.P.S.	200		
3208	Child Safety	620	1,000	1,000
3216	Deferred Adjudication Fee	14,666	10,000	10,000
3218	TFC Local Court Costs	31,382	45,000	2,500
3222	Transaction Fee HB 662	5,000	4,000	4,200
3223	County Attorney Fees			200
3295	Other Fees	90	100	100
3296	Fees Over / Short	7		
3306	Non Traffic Fines	65,839	70,000	65,000
3326	T A B C Fines			325
3331	Truancy Fines	1,246	3,500	2,000
3336	Defensive Driving Course	300	100	
3341	Case Dismissals	140		
3346	Small Claims	2,470	4,000	3,500
3347	Civil Cases	5,130	8,500	6,500
	<b>Total Revenues</b>	<b>175,483</b>	<b>201,400</b>	<b>129,105</b>

**001 - 1043 Justice of the Peace Precinct 3 Revenues**

3202	Constable Fees	307	300	300
3203-2	Constble Fees \$50 Warran			300
3203-3	Constble Fees \$5 Arrest			100
3204	Sheriff Fees	1,080	2,000	1,500
3205	Warrant Fees & Capias	9,500	15,000	5,000
3206	Filing Fees J.P.'s		100	100
3208	Child Safety		1,000	1,000
3216	Deferred Adjudication Fee	10,028	13,400	10,000
3218	TFC Local Court Costs	1,689	2,500	1,700
3221	Hot Check Fees			50
3222	Transaction Fee HB 662	1,398		1,500
3226	Courtesy Letter Fees	1,150	2,000	1,500
3281	Parks/Wildlife Commission	182	200	500
3295	Other Fees	50	150	250
3296	Fees Over / Short	136	100	100
3306	Non Traffic Fines		100	100
3331	Truancy Fines		400	
3336	Defensive Driving Course	520	1,000	500
3341	Case Dismissals	70	300	300
3346	Small Claims	22	200	200
3347	Civil Cases	67	200	200
	<b>Total Revenues</b>	<b>26,199</b>	<b>38,950</b>	<b>25,200</b>

		<b>2003</b>	<b>2004</b>	<b>2005</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>
<b>001 - 1044 Justice of the Peace Precinct 4 Revenues</b>				
3202	Constable Fees	675		
3203	Constable Fees \$60 Civ/Juv.	23,605	22,000	25,000
3203-1	Constable Fees \$65 Forcible Det.	6,745	7,000	7,500
3203-2	Constable Fees \$50 Warran			200
3203-3	Constable Fees \$5 Arrest	450	500	500
3204	Sheriff Fees	507	300	500
3205	Warrant Fees & Capias	167,659	248,000	200,000
3206	Filing Fees JP's			600
3208	Child Safety	3,100	2,000	4,500
3216	Deferred Adjudication Fee	20,810	20,000	35,000
3218	TFC Local Court Costs	8,622	12,000	10,000
3221	Hot Check Fees	700	900	900
3222	Transaction Fee HB 662	22,168	23,000	28,000
3223	County Attorney Fees			250
3226	Courtesy Letter Fees	1,871	2,500	200
3281	Parks/Wildlife Commission	152	250	250
3295	Other Fees	251	435	100
3296	Fees Over / Short	5		
3306	Non Traffic Fines	6		2,000
3329	Texas Rail Road Police	15	20	50
3336	Defensive Driving Course	6,600	7,500	7,500
3346	Small Claims	5,993	6,500	6,500
3347	Civil Cases		950	1,000
	<b>Total Revenues</b>	<b>269,934</b>	<b>353,855</b>	<b>330,550</b>

**001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues**

3202	Constable Fees	240	8,000	100
3203	Constable Fees \$60 Civ/Juv.	6,600	5,000	10,000
3203-1	Constable Fees \$65 Forcible Det.	2,990	2,000	4,000
3203-2	Constable Fees \$50 Warran	100		100
3203-3	Constable Fees \$5 Arrest	5	100	100
3203-4	Constable Fees \$5 Truant			50
3204	Sheriff Fees	2,193	2,500	3,000
3205	Warrant Fees & Capias	1,800	4,000	9,000
3208	Child Safety	251	50	5,000
3216	Deferred Adjudication Fee	2,651	3,750	7,500
3218	TFC Local Court Costs	756	20,000	2,000
3221	Hot Check Fees	150		
3222	Transaction Fee HB 662	884	2,000	3,000
3226	Courtesy Letter Fees	418	1,000	1,000
3295	Other Fees	16	80	80
3306	Non Traffic Fines	6,594	35,000	35,000
3331	Truancy Fines		1,000	1,000
3336	Defensive Driving Course	186	1,000	1,000
3346	Small Claims	4,195	4,000	3,000
3347	Civil Cases	2	4,250	3,000
	<b>Total Revenues</b>	<b>30,031</b>	<b>93,730</b>	<b>87,930</b>

		2003 Actual Revenue	2004 Budget Revenue	2005 Budget Revenue
<b>001 - 1101</b>	<b>County Attorney</b>			
3501-3	Grant Revenue - CPS	65,166	65,000	65,000
3501-4	Grant Revenue - CEO	27,631		
	<b>Total Revenues</b>	<b>92,797</b>	<b>65,000</b>	<b>65,000</b>

**001 - 1102 Public Defender Revenues**

3501	Grant Revenue	95,306	95,000	25,000
3219	Attorney Fees	45,729	60,000	30,000
	<b>Total Revenues</b>	<b>141,035</b>	<b>155,000</b>	<b>55,000</b>

**001 - 1110 District Clerk Revenues**

3123	Law Library Fees	74,890	72,000	75,000
3131	District Clerk Fees	436,875	403,674	434,000
3132	AG Service Fee	108,876	100,000	70,000
3202	Constable Fees	18,230	18,000	18,000
3204	Sheriff Fees	41,026	42,500	42,940
3204-1	Sheriff Service Fees	5,060		
3221	Hot Check Fees			60
3231	Steno Fees	32,093	31,000	32,000
3233	Jury Fees	17,862	18,000	18,000
3361	Bond Forfeitures	87,460	50,000	60,000
	<b>Total Revenues</b>	<b>822,372</b>	<b>735,174</b>	<b>750,000</b>

**001 - 1120 County Clerk Revenues**

3115	Recording Fees	378,057	375,000	403,700
3117	Copies	46,181	55,000	59,970
3117-1	Copies-Birth Certificates	5,114	8,800	10,600
3117-2	Copies-Death Certificates	1,500	2,500	600
3117-3	Copies-Marriage Licenses	10,893	10,000	15,000
3119	Marriage Licenses	29,413	33,000	27,700
3120	Probate Fees	8,135	8,000	8,500
3121	County Clerk Fees	3,818	6,000	5,000
3122	Financing Statements	50	50	
3123	Law Library Fees	10,767	11,000	11,000
3124	Probate Fees Sheriff	4,083	4,500	4,500
3125	Cattle Brand Registration	15	100	100
3126	Birth Certificates	1,613	1,650	
3127	Court At Law Probation	(70)	450	5,000
3128	County Judge Probation	1,581	1,450	
3129	Beer Application Fees	783	1,000	1,000
3221	Hot Check Fees	90		100
3222	Transaction Fee HB 662		150	50
3231	Steno Fees	4,005	3,780	3,700
3296	Fees Over / Short	276	300	300
3361	Bond Forfeitures	112	5,500	1,000
	<b>Total Revenues</b>	<b>506,416</b>	<b>528,230</b>	<b>557,820</b>

		2003 Actual Revenue	2004 Budget Revenue	2005 Budget Revenue
<b>001 - 1200 Basic Supervision Revenues</b>				
3121	County Clerk Fees	21,627	25,000	25,000
3131	District Clerk Fees	5,745	6,000	6,000
3201	District Attorney Fees	13,825	15,000	15,500
3204	Sheriff Fees	28,089	30,000	35,000
3207	Trial Fees	5,407	7,000	6,500
3219	Attorneys Fees	17,099	15,000	23,000
3220	DWI Video Fees	4,064	5,500	4,500
3251	Jury Trial Fees	482	500	500
3296	Fees Over / Short	(1)		
3306	Non Traffic Fines	72,784	65,000	78,000
	<b>Total Revenues</b>	<b>169,121</b>	<b>169,000</b>	<b>194,000</b>
<b>001 - 1205 Pretrial Services Revenue</b>				
3217	Personal Bond Fees	132,674	173,000	173,000
	<b>Total Revenues</b>	<b>132,674</b>	<b>173,000</b>	<b>173,000</b>
<b>001 - 1301 Juvenile Probation Revenues</b>				
3241	Probation Supervision Fee	6,647	7,500	7,500
3242	Juvenile Court Cost	2,795	3,500	3,500
3403	Prisoner Revenue Juvenile		1,500	
3404	Prisoner Revenue Juvenile Other		3,000	
3795	Other Revenues		100	500
	<b>Total Revenues</b>	<b>9,442</b>	<b>15,600</b>	<b>11,500</b>
<b>001 - 2001 Sheriff Bargaining Unit Revenues</b>				
3204	Sheriff Fees	48,769	50,000	50,000
3296	Fees Over / Short	5		
3736	Stray Animal Revenue	2,059	2,000	3,000
3749	Extradition Reimbursement	25	2,000	2,000
	<b>Total Revenues</b>	<b>50,858</b>	<b>54,000</b>	<b>55,000</b>
<b>001 - 2060 Jail Bargaining Unit Revenues</b>				
3401	Prisoner Revenue Jail	4,996,810	4,510,487	2,793,042
3401-01	Prisoner Revenue Jail - Brooks Co.	(396,225)		
3401-02	Prisoner Revenue Jail - Frio Co.			
3727	Telephone Commissions	170,559	200,000	200,000
	<b>Total Revenues</b>	<b>4,771,144</b>	<b>4,710,487</b>	<b>2,993,042</b>

		2003 Actual Revenue	2004 Budget Revenue	2005 Budget Revenue
<b>001 - 2070 Medical Examiner &amp; Morgue Revenues</b>				
3237	Autopsies Fees			1,500
3295	Other Fees			500
3734-2	Storage Fees			500
	<b>Total Revenues</b>			<b>2,500</b>
<b>001 - 2500 Constable Precinct 1 Revenues</b>				
3202	Constable Fees	7,369	6,000	7,200
	<b>Total Revenues</b>	<b>7,369</b>	<b>6,000</b>	<b>7,200</b>
<b>001 - 2501 Constable Precinct 3 Revenues</b>				
3202	Constable Fees	60	100	300
	<b>Total Revenues</b>	<b>60</b>	<b>100</b>	<b>300</b>
<b>001 - 2502 Constable Precinct 4 Revenues</b>				
3202	Constable Fees	939	5,000	2,500
	<b>Total Revenues</b>	<b>939</b>	<b>5,000</b>	<b>2,500</b>
<b>001 - 4102 Child Welfare Revenues</b>				
3503	Grant Revenue-State	3,124	10,000	10,000
	<b>Total Revenues</b>	<b>3,124</b>	<b>10,000</b>	<b>10,000</b>
<b>001 - 9501 Other Sources and Uses Revenues</b>				
3851	Transfers In From Fund 655		239,908	
3852	Transfers In From Fund 817	500,000	790,000	790,000
3854	Transfers In From Road & Bridge	202,000	289,487	387,000
3855	Transfers In From Courthouse Security	160,000	160,000	225,000
	<b>Total Revenues</b>	<b>862,000</b>	<b>1,479,395</b>	<b>1,402,000</b>

## **EXPENDITURES**

General Fund Expenditures Summary		2003	2004	2005
		Actual Expenditures	Budget Expenditures	Budget Expenditures
001 - 0101	Commissioners Court	575,151	145,752	216,439
001 - 0103	Radio Communications	120,732	123,727	127,231
001 - 0104	Economic Development	199,048	240,024	256,366
001 - 0105	Risk Management & Insurance	839,269	1,030,951	1,169,215
001 - 0106	Building Maintenance	1,123,459	1,397,565	1,567,361
001 - 0107	Elections Administration	357,738	327,153	350,300
001 - 0108	Vehicle Maintenance	348,859	479,583	485,927
001 - 0109	General Operating Expense	1,426,739	1,932,530	1,957,840
001 - 0110	Third Party Contracts	485,000	483,500	371,360
001 - 0112	Grant Matching	1,044,095	755,336	1,080,700
001 - 0120	Human Resources			64,967
001 - 0200	County Judge	562,527	606,309	618,788
001 - 0201	Commissioner Precinct 1		124,778	136,598
001 - 0202	Commissioner Precinct 2		123,731	135,554
001 - 0203	Commissioner Precinct 3		123,731	135,554
001 - 0204	Commissioner Precinct 4		123,731	134,574
001 - 0300	Treasurer	516,377	578,625	597,230
001 - 0400	Auditor	1,044,977	1,071,756	1,127,873
001 - 0500	Management Information Systems	876,685	969,727	1,000,454
001 - 0550	Public Information Office	19,084		
001 - 0600	Purchasing	517,381	563,169	581,137
001 - 0700	Tax Assessor Collector	1,987,353	1,633,259	1,675,695
001 - 1001	49th Judicial District Court	344,786	355,679	489,385
001 - 1002	111th Judicial District Court	346,196	357,528	371,884
001 - 1003	341st Judicial District Court	348,825	359,226	478,252
001 - 1004	406th Judicial District Court	329,763	335,230	430,081
001 - 1010	County Court At Law 1	451,997	471,279	739,560
001 - 1011	County Court At Law 2	464,760	475,682	884,681
001 - 1023	Tax Cases Processing	36,452	36,459	37,520
001 - 1040	Justice of the Peace Precinct 1 Place 1	246,578	277,866	284,393
001 - 1041	Justice of the Peace Precinct 1 Place 2	269,570	275,167	281,827
001 - 1042	Justice of the Peace Precinct 2	203,774	244,774	250,627
001 - 1045	Justice of the Peace Precinct 2 Place 2	145,532	211,256	216,022
001 - 1043	Justice of the Peace Precinct 3	138,945	141,442	154,631
001 - 1044	Justice of the Peace Precinct 4	312,544	402,777	420,033
001 - 1050	Judicial General Operations	975,875	1,118,800	283,220
001 - 1100	District Attorney	2,549,564	2,596,464	2,648,019
001 - 1101	County Attorney	1,440,893	1,563,064	1,670,663
001 - 1102	Public Defender	1,378,444	1,487,048	1,545,197
001 - 1110	District Clerk	1,254,779	1,318,618	1,383,057
001 - 1111	Dist Clerk Central Jury	331,980	340,155	341,673
001 - 1120	County Clerk	683,014	672,109	679,864
001 - 1130	Law Library	146,325	139,922	140,906
001 - 1190	Bail Bond Board	25,965	32,970	33,905
001 - 1205	PreTrial Services	300,317	361,723	366,623

General Fund Expenditures Summary (Continued)		2003	2004	2005
		Actual Expenditures	Budget Expenditures	Budget Expenditures
001 - 1301	Juvenile Probation	1,584,101	1,587,251	1,622,543
001 - 1400	Admin. of Justice General Operations	270,713	302,316	242,100
001 - 2001	Sheriff Bargaining Unit	3,620,224	3,925,578	4,117,085
001 - 2003	Sheriff Non Bargaining Unit	390,764	403,994	431,126
001 - 2004	School Resource Officer	516,873	348,392	
001 - 2020	Sheriff Mirando City Sub Station	198,070	211,435	232,922
001 - 2060	Jail Bargaining Unit	6,861,617	7,313,320	7,607,092
001 - 2061	Jail Non Bargaining Unit	792,642	881,208	891,930
001 - 2062	Jail Purchasing	1,232,870	1,320,485	953,850
001 - 2070	Medical Examiner & Morgue			131,445
001 - 2200	Emergency Medical Service	58,811	90,303	102,590
001 - 2500	Constable Precinct 1	555,799	606,405	613,810
001 - 2501	Constable Precinct 3	80,866	82,063	125,703
001 - 2502	Constable Precinct 4	347,802	375,615	378,913
001 - 2503	Constable Precinct 2	242,428	271,272	302,718
001 - 2600	Justice Center Security	357,249	486,844	495,286
001 - 4100	Indigent Health Care	2,979,388	2,012,967	2,440,000
001 - 4101	Indigent Care Assistance	705,740	655,906	676,737
001 - 4102	Child Welfare	23,403	23,750	23,275
001 - 4300	Health & Welfare General Operations	786,600	879,250	1,068,600
001 - 5001	Extension Agent	143,170	145,605	148,255
001 - 5050	Veteran's Service Office	124,006	175,517	
001 - 6001	Golf Course	762,616	10,943	53,900
001 - 6002	Parks & Grounds	253,740	174,657	214,030
001 - 6099	Community Center Director	19,799		
001 - 6100	Quad City Community Center	108,119	106,738	110,589
001 - 6101	El Cenizo Community Center	65,501	83,524	89,223
001 - 6103	Larga Vista Community Center	88,985	86,685	93,333
001 - 6105	Rio Bravo Community Center	45,287	39,657	43,320
001 - 6108	Bruni Community Center		39,062	39,508
001 - 9501	Other Sources and Uses	332,862	55,200	527,487
<b>Total General Fund Expenditures</b>		<b>48,321,397</b>	<b>49,106,117</b>	<b>51,700,556</b>



**Commissioners Court**  
**Department # 0101**

Louis H. Bruni - County Judge  
 Gerardo Vasquez - Commissioner Pct. 1  
 Judith G. Gutierrez - Commissioner Pct. 2  
 Felix Velasquez, Jr., CPA - Commissioner Pct. 3  
 David R. Cortez - Commissioner Pct. 4

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

General Fund		2003	2004	2005
001 - 0101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	367,597	82,631	115,968
5005	Temporary Part Time	3,750	4,252	10,000
5010	Operational Allowance	14,454	6,001	6,000
5301	Fica County Share	28,850	7,012	9,911
5303	Retirement County Share	26,186	6,630	8,854
5304	Health Life Insurance	31,471	3,957	7,914
5305	Worker Compensation	17,055	621	885
5306	Unemployment Tax	1,566	1,647	1,637
<b>Total Personnel Expense</b>		<b>490,929</b>	<b>112,751</b>	<b>161,169</b>
5601	Administrative Travel	13,932		5,000
6005	Postage	290	315	300
6007	Dues & Memberships	24,387	23,287	29,870
6014	Equipment Rental	356	154	600
6022	Professional Services			2,000
6045	Access Cable Broadcasting	5,795	4,445	6,000
6205	Materials & Supplies	16,600		5,000
6224	Minor Aparatus & Tools	3,010		
6402	Repairs & Maint Equipment	6,183	4,800	6,500
7448	South Tx Co Judges & Co	13,669		
<b>Total Operating Expense</b>		<b>84,222</b>	<b>33,001</b>	<b>55,270</b>
<b>Total Departmental Expense</b>		<b>575,151</b>	<b>145,752</b>	<b>216,439</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>1</b>	<b>1</b>

**Radio Communications**  
**Department # 0103**  
**Gerardo Cavazos**

The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

General Fund		2003	2004	2005
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	91,991	92,344	94,873
5301	Fica County Share	6,935	6,613	7,258
5303	Retirement County Share	6,514	6,904	6,812
5304	Health Life Insurance	7,913	7,914	7,914
5305	Worker Compensation	2,894	3,842	3,947
5306	Unemployment Tax	996	1,482	1,177
<b>Total Personnel Expense</b>		<b>117,243</b>	<b>119,099</b>	<b>121,981</b>
5601	Administrative Travel		278	1,000
6001	Office Supplies	457	650	650
6005	Postage	96	100	100
6007	Dues & Memberships	153	200	200
6011	Training & Education	355		700
6204	Fuel & Lubricants	668	1,200	1,000
6205	Materials & Supplies	490	500	600
6224	Minor Aparatus & Tools	84	900	
6403	Repairs & Maint Vehicles	1,186	800	1,000
<b>Total Operating Expense</b>		<b>3,489</b>	<b>4,628</b>	<b>5,250</b>
<b>Total Departmental Expense</b>		<b>120,732</b>	<b>123,727</b>	<b>127,231</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Economic Development

Department # 0104

Juan Vargas

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
<b>General Fund</b>				
<b>001 - 0104</b>				
5001	Payroll Cost	151,631	181,498	180,288
5301	Fica County Share	11,529	13,442	19,530
5303	Retirement County Share	10,676	13,656	18,330
5304	Health Life Insurance	13,626	16,860	23,741
5305	Worker Compensation	996	1,224	1,711
5306	Unemployment Tax	1,477	3,132	3,166
<b>Total Personnel Expense</b>		<b>189,935</b>	<b>229,812</b>	<b>246,766</b>
5601	Administrative Travel	4,875	6,482	4,950
5602	Local Mileage	478	184	200
6005	Postage	703	1,081	1,000
6010	Books & Subscriptions			50
6011	Training & Education	935	249	450
6204	Fuel & Lubricants	181	789	800
6205	Materials & Supplies	1,941	1,269	1,200
6402	Repairs & Maint Equipment			500
6403	Repairs & Maint Vehicles		158	450
<b>Total Operating Expense</b>		<b>9,113</b>	<b>10,212</b>	<b>9,600</b>
<b>Total Departmental Expense</b>		<b>199,048</b>	<b>240,024</b>	<b>256,366</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>6</b>	<b>6</b>

<h2 style="margin: 0;">Risk Management &amp; Insurance</h2> <h3 style="margin: 0;">Department # 0105</h3>
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Under the auspices of the Commissioners Court the Risk and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund	2003 Actual	2004 Budget	2005 Budget
001 - 0105	Expenditures	Expenditures	Expenditures
5001 Payroll Cost		202,625	231,519
5301 Fica County Share		17,261	17,712
5303 Retirement County Share		14,989	16,624
5304 Health Life Insurance		25,079	27,697
5305 Worker Compensation		1,512	1,552
5306 Unemployment Tax		3,306	2,871
<b>Total Personnel Expense</b>		<b>264,772</b>	<b>297,975</b>
5601 Administrative Travel	7,799	797	8,440
5602 Local Mileage	67	25	400
6005 Postage	3,426	3,116	4,000
6007 Dues & Memberships	385	495	550
6010 Books & Subscriptions	229	98	350
6011 Training & Education	2,637	400	2,000
6014 Equipment Rental	464	125	500
6032 Property Casualty Premium	538,955	159,392	682,500
6032-01 Burst Pipe 05/01	2,201		
6032-02 Rising Water 08/01	6,187		
6032-03 Sink Overflow 03/02	1,350		
6032-04 Storm Damage 06/03	113,092	339,535	
6032-05 Storm Damage 10/03		78,502	
6043 Loss Control Consultant	4,793		7,000
6205 Materials & Supplies	5,442	4,104	6,500
6224 Minor Aparatus & Tools	103		
6402 Repairs & Maint Equipment	6,109	4,842	7,000
6702 Safety Education Program	1,612	374	2,000
9201 Claims Paid Major Medical	144,418	174,374	150,000
<b>Total Operating Expense</b>	<b>839,269</b>	<b>766,179</b>	<b>871,240</b>
<b>Total Departmental Expense</b>	<b>839,269</b>	<b>1,030,951</b>	<b>1,169,215</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>

**Building Maintenance**  
**Department # 0106**  
**Raul R. Elizondo**

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

General Fund 001 - 0106		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	687,328	734,964	843,644
5005	Temporary Part Time	27,168	33,256	29,500
5301	Fica County Share	55,784	55,940	66,796
5303	Retirement County Share	49,034	54,961	60,574
5304	Health Life Insurance	128,994	132,625	149,441
5305	Worker Compensation	105,966	102,480	115,029
5306	Unemployment Tax	7,963	13,133	10,827
	<b>Total Personnel Expense</b>	<b>1,062,237</b>	<b>1,127,359</b>	<b>1,275,811</b>
5601	Administrative Travel		1,955	2,000
6001	Office Supplies	1,179	1,430	1,200
6011	Training & Education	1,649	3,443	3,500
6202	Uniforms	7,754	8,522	9,500
6204	Fuel & Lubricants	8,995	10,395	8,800
6205	Materials & Supplies	1,033	2,863	2,500
6224	Minor Aparatus & Tools	1,667		
6401	Repairs & Maint Buildings		180,607	174,050
6402	Repairs & Maint Equipment	2,663	29,800	50,000
6403	Repairs & Maint Vehicles	7,623	5,855	4,000
6502	Janitorial Supplies	28,369	25,226	35,000
6703	Landfill Fees	290	110	1,000
	<b>Total Operating Expense</b>	<b>61,222</b>	<b>270,206</b>	<b>291,550</b>
<b>Total Departmental Expense</b>		<b>1,123,459</b>	<b>1,397,565</b>	<b>1,567,361</b>
<b>Total Personnel Budgeted</b>		<b>35</b>	<b>38</b>	<b>38</b>

## Elections Administration

Department # 0107

Oscar Villarreal

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

General Fund		2003	2004	2005
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	155,124	118,063	160,353
5301	Fica County Share	17,150	24,438	12,268
5303	Retirement County Share	10,970	8,910	11,514
5304	Health Life Insurance	19,631	18,606	19,784
5305	Worker Compensation	1,204	1,019	1,075
5306	Unemployment Tax	1,766	2,116	1,989
<b>Total Personnel Expense</b>		<b>205,845</b>	<b>173,152</b>	<b>206,983</b>
5601	Administrative Travel	947	900	
6005	Postage	2,965	26,500	5,000
6007	Dues & Memberships		200	
6010	Books & Subscriptions		370	
6204	Fuel & Lubricants	64	2,000	500
6205	Materials & Supplies	3,812	4,000	4,000
6224	Minor Aparatus & Tools	4,962		
6402	Repairs & Maint Equipment	2,288	5,050	4,817
6403	Repairs & Maint Vehicles	942	1,250	1,000
6705	Election Expense	135,913	113,731	128,000
<b>Total Operating Expense</b>		<b>151,893</b>	<b>154,001</b>	<b>143,317</b>
<b>Total Departmental Expense</b>		<b>357,738</b>	<b>327,153</b>	<b>350,300</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Vehicle Maintenance**  
**Department # 0108**  
**Jose L. Rodriguez**

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles. The department operates the county fueling station on a 24 hour schedule.

General Fund 001 - 0108		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	238,821	282,680	299,827
5301	Fica County Share	18,563	20,613	22,937
5303	Retirement County Share	16,867	21,136	21,528
5304	Health Life Insurance	40,632	44,133	51,437
5305	Worker Compensation	19,573	23,316	24,710
5306	Unemployment Tax	2,559	4,681	3,718
<b>Total Personnel Expense</b>		<b>337,015</b>	<b>396,559</b>	<b>424,157</b>
5601	Administrative Travel			
6202	Uniforms	1,422	1,908	5,000
6204	Fuel & Lubricants	2,793	54,859	40,000
6205	Materials & Supplies	2,325	3,653	4,000
6224	Minor Aparatus & Tools	1,119		
6402	Repairs & Maint Equipment	4,185	16,942	10,030
6403	Repairs & Maint Vehicles		5,662	2,740
<b>Total Operating Expense</b>		<b>11,844</b>	<b>83,024</b>	<b>61,770</b>
<b>Total Departmental Expense</b>		<b>348,859</b>	<b>479,583</b>	<b>485,927</b>
<b>Total Personnel Budgeted</b>		<b>13</b>	<b>13</b>	<b>13</b>

## General Operating Expense

Department # 0109

Louis H. Bruni, County Judge

This department provides funds for expenditures of a general nature for all departments in the county.

General Fund 001 - 0109	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures	
6003	Bank Charges	(5,197)	(382)	5,000
6004	Telephone	1,961	10,329	303,000
6004-1	Telephone Maintenance	234,385	222,131	
6004-2	Cell Phone Cost	46,442	43,728	
6004-3	New Equip & Service Cost	1,100		
6009	Appraisal District Cost		474,367	545,500
6021	Auditing and Accounting	33,325	29,140	40,000
6022	Professional Services	192,358	236,425	325,000
6051	Lunacy Cost	6,034	65,933	50,000
6201	Utilities	673,027	840,859	679,340
6401	Repairs & Maint Buildings	170,811		
6402	Repairs & Maint Equipment	25,096		
7459	Workstudy Program	10,000	10,000	10,000
8801	Capital Outlay	37,397		
	<b>Total Operating Expense</b>	<b>1,426,739</b>	<b>1,932,530</b>	<b>1,957,840</b>
	<b>Total Departmental Expense</b>	<b>1,426,739</b>	<b>1,932,530</b>	<b>1,957,840</b>

## Third Party Contracts

**Department # 0110  
Commissioners Court**

These funds service interagency agreements between the county and other organizations in the county. These "third party" entities provide a variety of services dealing with social services, food programs, agricultural, and economic development.

General Fund		2003	2004	2005
001 - 0110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7401	Sacred Heart Children's Home	15,000	15,000	11,250
7402	Texas State Guard	3,000	3,000	2,250
7405	Texas A&M Dance Program	1,500	1,500	1,130
7407	Ruthe B. Cowl Rehabilitation Center	90,000	90,000	
7410	S.C.A.N. Matching		5,000	3,750
7411	American Red Cross	7,500	7,500	5,630
7413	Boys' & Girls' Club	25,000	25,000	18,750
7416	Laredo Development Foundation	95,000	95,000	71,250
7421	STDC Elderly Nutrition	45,000	45,000	33,750
7429	Crime Stoppers	2,000	2,000	1,500
7433	Regional Food Bank	10,000	10,000	7,500
7450	Webb Co Soil & Conservation	4,000	4,000	3,000
7451	Bethany House	12,500	12,500	9,370
7453	LCC Spanish Tradition	4,500	4,500	3,370
7454	Webb County Food Bank	15,000	25,000	18,750
7460	American G.I. Forum	1,000	4,000	3,000
7461	Children's International	50,000	60,000	45,000
7462	Boy Scouts of America	5,000	5,000	3,750
7465	Literacy Volunteers	1,500	1,500	1,130
7477	Savate Boxing	7,500	7,500	5,620
7478	Laredo Veterans Coalition	50,000		50,000
7484	Habitat For Humanity	20,000	20,000	15,000
7485	MHMR	20,000	20,000	15,000
7488	BEST		2,500	1,880
7490	Marine Corp Conference		10,000	
7491	CASA		5,000	3,750
7493	LDO Webb Bar Association		3,000	2,250
7494	STC Alcohol & Drug Abuse			26,230
7495	Mercy Ministries			7,500
<b>Total Operating Expense</b>		<b>485,000</b>	<b>483,500</b>	<b>371,360</b>
<b>Total Departmental Expense</b>		<b>485,000</b>	<b>483,500</b>	<b>371,360</b>

## Grant Matching Expenditure

**Department # 0112  
Commissioners Court**

This grouping of accounts as one department itemizes the matching dollars funded for all grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement prevention and education.

General Fund	2003	2004	2005
001 - 0112	Actual Expenditures	Budget Expenditures	Budget Expenditures
7200-01 Rural Transportation 980	86,000	34,771	45,000
7200-04 Meals On Wheels Fund 952	48,000	79,895	40,000
7200-06 Social Services Fund 902	28,142	26,329	30,000
7200-07 Elderly Nutrition	84,792	85,000	90,000
7200-08 C.S.B.G. Fund 913	134,512	132,455	136,000
7202-01 Initiative Against Violen	22,975	14,015	15,737
7202-02 Laredo Auto Theft Task	39,832	24,665	25,000
7202-03 Domestic Violence Counsel	45,972	48,709	97,264
7202-04 Women's Legal Advocate	15,646	16,543	21,038
7202-05 Narcotics Task Force DEA	7,384	15,358	30,477
7202-06 Women's Advocate Fund 294	13,100	14,065	18,486
7202-08 Lared Finan TskForce 295	9,000	2,846	30,000
7202-09 CJD TX Narc Contrl Fnd297	73,585	43,961	93,000
7205-08 TWDB Facility Plan	14,296	8,832	7,000
7205-16 Welfare to Work-Fund 428	18,737		
7205-20 Environmental Invest Proj			10,000
7205-22 SHCtr Capacity Building			2,000
7205-23 Villa Antigua	144,500		
7205-25 Bruni Community Center			
7205-26 Region Mobility Authorit			50,000
7209-01 State Aid #TJPC-A-99-240	137,320		
7209-03 Border Project TJPC-B-240	3,193		
7209-04 Purchase Juvenile Service	1,816	4,891	
7209-05 Juvenile Accountability	25,778	3,117	48,598
7209-06 Anti-Truancy BootCamp	11,019		
7209-08 Progressive Sanct TJPC-K	19,912	154,164	170,000
7209-09 New Prog. Sanct. TJPC-O	10,423	13,544	15,251
7211-05 COPS Universal Hiring	22,000		
7211-12 Police Activity League	9,985		
7211-13 Local Law Enforcement Blk	7,983	6,084	7,000
7211-14 Tx Transp Step Wave			
7211-17 School Resource Officers	8,193	3,047	28,849
7211-18 Homeland Security		23,044	
7212-01 Indigent Coordinator			70,000
<b>Total Operating Expense</b>	<b>1,044,095</b>	<b>755,336</b>	<b>1,080,700</b>
<b>Total Departmental Expense</b>	<b>1,044,095</b>	<b>755,336</b>	<b>1,080,700</b>

## Human Resources

Department # 0120

The Human Resources Division has responsibility for the development and administration of County personnel policies and procedures to assure compliance with the federal, state and County laws and regulations.

General Fund	2003	2004	2005
001 - 0120	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost			52,274
5301 Fica County Share			3,992
5303 Retirement County Share			3,747
5304 Health Life Insurance			3,957
5305 Worker Compensation			350
5306 Unemployment Tax			647
<b>Total Personnel Expense</b>			<b>64,967</b>
<b>Total Departmental Expense</b>			<b>64,967</b>
<b>Total Personnel Budgeted</b>			<b>2</b>

**County Judge**  
**Department # 0200**  
**Louis H. Bruni, County Judge**

The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. The County Judge is elected by qualified voters of the county for a four year term.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 0200</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	396,657	415,390	427,695
5005	Temporary Part Time	12,940	18,000	15,000
5010	Operational Allowance	12,175	13,584	18,350
5301	Fica County Share	32,563	34,010	34,819
5303	Retirement County Share	28,084	31,562	31,333
5304	Health Life Insurance	24,961	31,654	31,654
5305	Worker Compensation	5,169	6,389	3,454
5306	Unemployment Tax	3,808	5,806	4,629
<b>Total Personnel Expense</b>		<b>516,357</b>	<b>556,395</b>	<b>566,934</b>
5601	Administrative Travel	11,575	17,500	20,500
6005	Postage	1,303	2,000	2,000
6006	Advertising	400		
6007	Dues & Memberships		300	300
6010	Books & Subscriptions	690	1,250	1,250
6011	Training & Education	2,500	5,000	5,000
6022	Professional Services	9,000		
6205	Materials & Supplies	17,515	17,864	17,864
6224	Minor Aparatus & Tools	2,371		
6402	Repairs & Maint Equipment	816	6,000	4,940
<b>Total Operating Expense</b>		<b>46,170</b>	<b>49,914</b>	<b>51,854</b>
<b>Total Departmental Expense</b>		<b>562,527</b>	<b>606,309</b>	<b>618,788</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>8</b>	<b>8</b>

**Commissioner Precinct 1**  
**Department # 0201**  
**Gerardo Vasquez**

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2003	2004	2005
001 - 0201		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		87,084	95,873
5010	Operational Allowances		3,250	3,250
5301	Fica County Share		6,475	7,584
5303	Retirement County Share		6,755	7,119
5304	Health Life Insurance		7,914	7,914
5305	Worker Compensation		4,351	4,439
5306	Unemployment Tax		1,033	483
<b>Total Personnel Expense</b>			<b>116,861</b>	<b>126,662</b>
5601	Administrative Travel		4,351	5,000
6205	Materials & Supplies		3,566	4,936
<b>Total Operating Expense</b>			<b>7,917</b>	<b>9,936</b>
<b>Total Departmental Expense</b>			<b>124,778</b>	<b>136,598</b>
<b>Total Personnel Budgeted</b>			<b>2</b>	<b>2</b>

**Commissioner Precinct 2**  
**Department # 0202**  
 Judith G. Gutierrez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2003	2004	2005
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		84,804	94,979
5010	Operational Allowance		3,250	3,250
5301	Fica County Share		6,436	7,516
5303	Retirement County Share		6,572	7,054
5304	Health Life Insurance		7,810	7,914
5305	Worker Compensation		4,271	4,433
5306	Unemployment Tax		1,014	472
<b>Total Personnel Expense</b>			<b>114,157</b>	<b>125,618</b>
5601	Administrative Travel		5,000	5,000
6205	Materials & Supplies		4,574	4,936
<b>Total Operating Expense</b>			<b>9,574</b>	<b>9,936</b>
<b>Total Departmental Expense</b>			<b>123,731</b>	<b>135,554</b>
<b>Total Personnel Budgeted</b>			<b>2</b>	<b>2</b>

## Commissioner Precinct 3

Department # 0203

Felix Velasquez, Jr., CPA

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2003	2004	2005
001 - 0203		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		85,053	94,979
5010	Operational Allowance		3,250	3,250
5301	Fica County Share		6,343	7,516
5303	Retirement County Share		6,572	7,054
5304	Health Life Insurance		7,914	7,914
5305	Worker Compensation		3,440	4,433
5306	Unemployment Tax		1,018	472
<b>Total Personnel Expense</b>			<b>113,590</b>	<b>125,618</b>
5601	Administrative Travel		5,000	5,000
6205	Materials & Supplies		5,141	4,936
<b>Total Operating Expense</b>			<b>10,141</b>	<b>9,936</b>
<b>Total Departmental Expense</b>			<b>123,731</b>	<b>135,554</b>
<b>Total Personnel Budgeted</b>			<b>2</b>	<b>2</b>

**Commissioner Precinct 4**  
**Department # 0204**  
**David R. Cortez**

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund	2003 Actual	2004 Budget	2005 Budget
001 - 0204	Expenditures	Expenditures	Expenditures
5001 Payroll Cost		85,145	94,979
5010 Operational Allowance		3,250	3,250
5301 Fica County Share		6,593	7,516
5303 Retirement County Share		6,611	7,054
5304 Health Life Insurance		7,914	7,914
5305 Worker Compensation		4,273	4,433
5306 Unemployment Tax		1,018	472
<b>Total Personnel Expense</b>		<b>114,804</b>	<b>125,618</b>
5601 Administrative Travel		3,786	4,500
6205 Materials & Supplies		5,141	4,456
<b>Total Operating Expense</b>		<b>8,927</b>	<b>8,956</b>
<b>Total Departmental Expense</b>		<b>123,731</b>	<b>134,574</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>

**County Treasurer**  
**Department # 0300**  
**Delia Perales**

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund		2003	2004	2005
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	377,240	425,277	442,062
5005	Temporary Part Time	3,999		2,500
5301	Fica County Share	29,925	31,659	34,009
5303	Retirement County Share	26,932	31,861	31,741
5304	Health Life Insurance	40,684	47,481	47,481
5305	Worker Compensation	2,554	2,878	2,979
5306	Unemployment Tax	3,633	6,960	4,599
<b>Total Personnel Expense</b>		<b>484,967</b>	<b>546,116</b>	<b>565,371</b>
5601	Administrative Travel		2,360	2,360
5602	Local Mileage		100	420
6005	Postage	4,725	5,460	5,350
6007	Dues & Memberships	175	350	220
6010	Books & Subscriptions		150	150
6011	Training & Education	3,190	3,127	3,127
6014	Equipment Rental	2,269	2,268	2,580
6204	Fuel & Lubricants	173	1	
6205	Materials & Supplies	17,256	14,836	13,687
6402	Repairs & Maint Equipment	3,015	3,607	3,965
6403	Repairs & Maint Vehicles	607	250	
<b>Total Operating Expense</b>		<b>31,410</b>	<b>32,509</b>	<b>31,859</b>
<b>Total Departmental Expense</b>		<b>516,377</b>	<b>578,625</b>	<b>597,230</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>12</b>	<b>12</b>

**County Auditor**  
**Department # 0400**  
**Leo Flores**

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund 001 - 0400		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	752,870	776,324	834,323
5301	Fica County Share	58,673	61,360	63,393
5303	Retirement County Share	53,227	60,361	59,905
5304	Health Life Insurance	74,480	83,091	83,091
5305	Worker Compensation	5,045	5,400	5,590
5306	Unemployment Tax	8,202	12,545	10,346
<b>Total Personnel Expense</b>		<b>952,497</b>	<b>999,081</b>	<b>1,056,648</b>
5601	Administrative Travel	2,036	7,000	7,000
5602	Local Mileage	27	400	500
6005	Postage	677	800	800
6007	Dues & Memberships	1,555	2,500	2,500
6010	Books & Subscriptions	1,655	1,800	2,500
6011	Training & Education	11,783	15,000	15,000
6022	Professional Services	47,160	16,175	14,725
6205	Materials & Supplies	15,417	10,000	14,200
6224	Minor Aparatus & Tools	55	5,000	
6402	Repairs & Maint Equipment	12,115	14,000	14,000
<b>Total Operating Expense</b>		<b>92,480</b>	<b>72,675</b>	<b>71,225</b>
<b>Total Departmental Expense</b>		<b>1,044,977</b>	<b>1,071,756</b>	<b>1,127,873</b>
<b>Total Personnel Budgeted</b>		<b>21</b>	<b>21</b>	<b>21</b>

## Management Information Systems

Department # 0500

Guillermo Garcia

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. manager serves at the discretion of the Commissioners Court.

General Fund		2003	2004	2005
001 - 0500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	423,746	459,542	475,700
5301	Fica County Share	32,986	35,151	36,392
5303	Retirement County Share	30,114	34,415	34,156
5304	Health Life Insurance	42,820	49,644	51,437
5305	Worker Compensation	2,839	3,079	3,188
5306	Unemployment Tax	4,674	7,429	5,899
	<b>Total Personnel Expense</b>	<b>537,179</b>	<b>589,260</b>	<b>606,772</b>
6001	Office Supplies	906	1,000	1,000
6005	Postage	107	125	100
6007	Dues & Memberships		400	400
6010	Books & Subscriptions	313	25,000	25,000
6011	Training & Education	8,596	10,086	13,900
6204	Fuel & Lubricants	97	1,000	1,000
6205	Materials & Supplies	9,748	7,975	10,000
6224	Minor Aparatus & Tools	57,318	2,000	2,000
6402	Repairs & Maint Equipment	262,406	275,904	184,672
6403	Repairs & Maint Vehicles	15	610	610
6411	Repairs & Maint Software		6,367	155,000
	<b>Total Operating Expense</b>	<b>339,506</b>	<b>330,467</b>	<b>393,682</b>
8801	Capital Outlay		50,000	
	<b>Total Capital Expense</b>		<b>50,000</b>	
	<b>Total Departmental Expense</b>	<b>876,685</b>	<b>969,727</b>	<b>1,000,454</b>
	<b>Total Personnel Budgeted</b>	<b>10</b>	<b>13</b>	<b>13</b>

**Public Information Office**  
**Department # 0550**

The Public Information Officer reported to the Commissioners Court and was responsible for the media, public relations, and public affairs functions of Webb County. The PIO was available to individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund 001 - 0600	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	14,987	
5301	Fica County Share	1,200	
5303	Retirement County Share	940	
5304	Health Life Insurance	1,065	
5305	Worker Compensation	100	
5306	Unemployment Tax	85	
	<b>Total Personnel Expense</b>	<b>18,377</b>	
6005	Postage	12	
6010	Books & Subscriptions	45	
6205	Materials & Supplies	180	
6224	Minor Aparatus & Tools	470	
	<b>Total Operating Expense</b>	<b>707</b>	
	<b>Total Departmental Expense</b>	<b>19,084</b>	
	<b>Total Personnel Budgeted</b>	<b>1</b>	

**Purchasing**  
**Department # 0600**  
**Eloy Ramirez, Jr.**

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the Local Government Code, Sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of three District Judges and two members of the Commissioners Court.

General Fund		2003	2004	2005
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	357,239	367,617	383,364
5301	Fica County Share	27,869	28,222	29,328
5303	Retirement County Share	25,157	27,632	27,526
5304	Health Life Insurance	41,691	47,480	47,481
5305	Worker Compensation	2,393	2,472	2,569
5306	Unemployment Tax	3,991	5,871	4,754
<b>Total Personnel Expense</b>		<b>458,340</b>	<b>479,294</b>	<b>495,022</b>
5601	Administrative Travel	3,038	8,000	8,000
6005	Postage	3,219	3,500	3,500
6006	Advertising	2,553		32,240
6006-10	Advertising Purchasing	3,282	1,094	
6006-20	Advertising Employment	5,785	7,257	
6006-30	Advertising Legal Notices	5,762	12,845	
6006-40	Advertising Grants Notices		1,010	
6006-50	Non County Legal Notices		967	
6011	Training & Education	744	3,000	3,000
6015	Central Stores	19,116	12,402	5,575
6022	Professional Services	271	6,800	7,500
6202	Uniforms		1,000	1,000
6204	Fuel & Lubricants	373	2,000	2,000
6205	Materials & Supplies	10,600	13,200	12,500
6224	Minor Aparatus & Tools	143		
6402	Repairs & Maint Equipment	4,066	8,800	8,800
6403	Repairs & Maint Vehicles	89	2,000	2,000
<b>Total Operating Expense</b>		<b>59,041</b>	<b>83,875</b>	<b>86,115</b>
<b>Total Departmental Expense</b>		<b>517,381</b>	<b>563,169</b>	<b>581,137</b>
<b>Total Personnel Budgeted</b>		<b>12</b>	<b>12</b>	<b>12</b>

## Tax Assessor - Collector

Department # 0700

Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund		2003	2004	2005
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,097,057	1,127,800	1,174,170
5002	Incentive Pay		3,900	3,900
5301	Fica County Share	85,673	86,799	89,945
5303	Retirement County Share	78,190	84,734	84,306
5304	Health Life Insurance	148,261	154,311	154,311
5305	Worker Compensation	12,746	15,167	14,410
5306	Unemployment Tax	11,093	16,478	13,483
<b>Total Personnel Expense</b>		<b>1,433,020</b>	<b>1,489,189</b>	<b>1,534,525</b>
5601	Administrative Travel	8,225	6,700	6,700
5602	Local Mileage		100	100
6005	Postage	45,000	53,000	45,000
6006	Advertising	1,500	1,500	1,500
6007	Dues & Memberships	225	300	300
6009	Appraisal District Cost	425,352		
6010	Books & Subscriptions	1,600	2,000	2,000
6011	Training & Education	6,305	3,090	4,590
6014	Equipment Rental	3,790	3,556	8,056
6022	Professional Services	5,521	7,131	8,657
6202	Uniforms		400	400
6204	Fuel & Lubricants	342	1,500	1,500
6205	Materials & Supplies	38,263	37,426	35,000
6224	Minor Aparatus & Tools	3,770	5,500	5,500
6402	Repairs & Maint Equipment	14,312	20,367	20,367
6403	Repairs & Maint Vehicles	128	1,500	1,500
<b>Total Operating Expense</b>		<b>554,333</b>	<b>144,070</b>	<b>141,170</b>
<b>Total Departmental Expense</b>		<b>1,987,353</b>	<b>1,633,259</b>	<b>1,675,695</b>
<b>Total Personnel Budgeted</b>		<b>39</b>	<b>39</b>	<b>39</b>

**49th Judicial District Court**  
**Department # 1001**  
**Manuel R. Flores, Judge**

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

General Fund		2003	2004	2005
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	249,676	253,688	261,926
5002	Incentive Pay	900	1,276	1,500
5004	Longevity Pay	864	898	868
5011	Sick Leave Buy Back			1,133
5301	Fica County Share	20,075	19,640	20,306
5303	Retirement County Share	17,965	19,291	19,058
5304	Health Life Insurance	27,697	27,697	27,697
5305	Worker Compensation	5,020	5,133	4,541
5306	Unemployment Tax	2,754	3,906	3,206
<b>Total Personnel Expense</b>		<b>324,951</b>	<b>331,529</b>	<b>340,235</b>
5601	Administrative Travel	570	2,700	2,700
6005	Postage	598	1,500	1,500
6010	Books & Subscriptions	8,409	5,950	5,950
6011	Training & Education	3,514	4,000	4,000
6024	Court Appointed Atty/Fee			8,000
6026	Visiting Judge			5,500
6205	Materials & Supplies	4,278	5,000	5,000
6402	Repairs & Maint Equipment	2,466	5,000	5,000
7001	Indigent Defense			111,500
<b>Total Operating Expense</b>		<b>19,835</b>	<b>24,150</b>	<b>149,150</b>
<b>Total Departmental Expense</b>		<b>344,786</b>	<b>355,679</b>	<b>489,385</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## 111th Judicial District Court

Department # 1002

Raul Vasquez, Judge

The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund		2003	2004	2005
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	248,687	251,016	260,868
5002	Incentive Pay	3,900	4,050	3,600
5004	Longevity Pay	1,440	1,512	1,512
5301	Fica County Share	19,374	19,691	20,348
5303	Retirement County Share	17,989	19,279	19,098
5304	Health Life Insurance	27,801	27,697	27,697
5305	Worker Compensation	5,695	5,683	5,003
5306	Unemployment Tax	2,606	3,900	3,183
<b>Total Personnel Expense</b>		<b>327,492</b>	<b>332,828</b>	<b>341,309</b>
5601	Administrative Travel	3,065	2,700	2,700
6005	Postage	391	1,000	800
6007	Dues & Memberships	360	500	500
6010	Books & Subscriptions	3,832	5,000	5,000
6011	Training & Education	3,390	6,097	4,000
6024	Court Appointed Atty/Fee			1,000
6026	Visiting Judge			5,500
6205	Materials & Supplies	4,178	3,403	5,075
6224	Minor Aparatus & Tools	1,288		
6402	Repairs & Maint Equipment	2,200	6,000	6,000
<b>Total Operating Expense</b>		<b>18,704</b>	<b>24,700</b>	<b>30,575</b>
<b>Total Departmental Expense</b>		<b>346,196</b>	<b>357,528</b>	<b>371,884</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

**341st Judicial District Court**  
**Department # 1003**  
**Elma T. Salinas Ender, Judge**

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

General Fund		2003	2004	2005
001 - 1003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	251,805	257,366	264,083
5002	Incentive Pay	1,500	1,558	1,500
5004	Longevity Pay	1,296	1,416	1,369
5006	Education Degree Incentive	1,200	1,247	1,200
5011	Sick Leave Buy Back	1,228	1,845	1,093
5301	Fica County Share	19,757	19,211	20,598
5303	Retirement County Share	17,524	18,984	19,332
5304	Health Life Insurance	27,697	27,697	27,697
5305	Worker Compensation	5,201	5,316	4,631
5306	Unemployment Tax	2,689	4,071	3,224
<b>Total Personnel Expense</b>		<b>329,897</b>	<b>338,711</b>	<b>344,727</b>
5601	Administrative Travel	3,288	1,704	2,700
6005	Postage	841	743	1,500
6010	Books & Subscriptions	2,930	2,820	3,000
6011	Training & Education	3,038	4,000	4,000
6024	Court Appointed Atty/Fee			8,050
6026	Visiting Judge			5,500
6205	Materials & Supplies	4,720	4,748	5,500
6402	Repairs & Maint Equipment	4,111	6,500	6,500
7001	Indigent Defense			96,775
<b>Total Operating Expense</b>		<b>18,928</b>	<b>20,515</b>	<b>133,525</b>
<b>Total Departmental Expense</b>		<b>348,825</b>	<b>359,226</b>	<b>478,252</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## 406th Judicial District Court

Department # 1004

Andres Reyes, Judge

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board, and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

General Fund		2003	2004	2005
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	234,478	238,778	246,247
5002	Incentive Pay	3,900	4,050	3,900
5004	Longevity Pay	936	1,045	1,080
5301	Fica County Share	18,541	17,878	19,219
5303	Retirement County Share	16,286	17,521	18,039
5304	Health Life Insurance	27,697	26,860	27,697
5305	Worker Compensation	5,145	5,194	4,569
5306	Unemployment Tax	2,529	3,755	3,000
<b>Total Personnel Expense</b>		<b>309,512</b>	<b>315,081</b>	<b>323,751</b>
5601	Administrative Travel	4,000	1,859	2,700
6005	Postage	530	500	1,500
6010	Books & Subscriptions	2,531	3,190	3,500
6011	Training & Education	3,953	4,000	4,000
6024	Court Appointed Atty/Fee			7,300
6024-30	Court Appointed Atty Cluster Ct.			70,830
6026	Visiting Judge			5,500
6205	Materials & Supplies	5,581	5,600	6,000
6402	Repairs & Maint Equipment	3,656	5,000	5,000
<b>Total Operating Expense</b>		<b>20,251</b>	<b>20,149</b>	<b>106,330</b>
<b>Total Departmental Expense</b>		<b>329,763</b>	<b>335,230</b>	<b>430,081</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

**County Court At Law # I**  
**Department # 1010**  
**Alvino "Ben" Morales, Judge**

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board, and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2003	2004	2005
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	348,554	354,480	360,857
5002	Incentive Pay	1,500	1,558	1,500
5004	Incentive Pay CPO		416	504
5006	Education Degree Incentive	1,200	1,247	1,200
5301	Fica County Share	26,045	25,346	26,481
5303	Retirement County Share	24,873	26,736	26,140
5304	Health Life Insurance	27,697	27,697	27,697
5305	Worker Compensation	6,209	6,302	5,580
5306	Unemployment Tax	2,623	3,959	3,151
<b>Total Personnel Expense</b>		<b>438,701</b>	<b>447,741</b>	<b>453,110</b>
5601	Administrative Travel	4,230	1,235	3,000
6005	Postage	208	317	750
6010	Books & Subscriptions	1,517	1,600	1,500
6011	Training & Education	3,960	4,000	4,000
6022	Professional Services		6,666	
6024	Court Appointed Atty.			1,300
6026	Visiting Judges			5,500
6205	Materials & Supplies	3,271	4,720	4,000
6402	Repairs & Maint Equipment	110	5,000	2,400
7050	Adult Misdemeanor			71,000
7051	Juvenile Misdemenor			71,000
7052	Juvenile Felony			71,000
7053	Detention Hearings			51,000
<b>Total Operating Expense</b>		<b>13,296</b>	<b>23,538</b>	<b>286,450</b>
<b>Total Departmental Expense</b>		<b>451,997</b>	<b>471,279</b>	<b>739,560</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

**County Court At Law # 2**  
**Department # 1011**  
**Jesus Garza, Judge**

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2003	2004	2005
001 - 1011		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	349,765	353,022	443,600
5002	Incentive Pay	3,600	3,275	2,100
5004	Longevity Pay	1,224	1,344	1,224
5006	Education Degree Incentive	1,200	1,247	1,200
5011	Sick Leave Buy Back	1,574	2,365	1,200
5301	Fica County Share	26,177	25,548	33,004
5303	Retirement County Share	25,288	27,230	32,262
5304	Health Life Insurance	27,697	27,697	35,611
5305	Worker Compensation	6,942	7,074	11,972
5306	Unemployment Tax	2,686	4,055	4,208
	<b>Total Personnel Expense</b>	<b>446,153</b>	<b>452,857</b>	<b>566,381</b>
5601	Administrative Travel	4,000	3,448	3,000
6005	Postage	1,052	838	1,500
6010	Books & Subscriptions	2,791	3,680	3,500
6011	Training & Education	4,763	3,969	4,000
6022	Professional Services		5,000	
6024	Court Appointed Atty.			1,300
6026	Visiting Judges			5,500
6205	Materials & Supplies	4,170	4,249	4,380
6224	Minor Aparatus & Tools	576	454	620
6402	Repairs & Maint Equipment	1,255	1,187	4,000
7050	Adult Misdemeanor			82,000
7051	Juvenile Misdemenor			82,000
7052	Juvenile Felony			82,000
7053	Detention Hearings			44,500
	<b>Total Operating Expense</b>	<b>18,607</b>	<b>22,825</b>	<b>318,300</b>
	<b>Total Departmental Expense</b>	<b>464,760</b>	<b>475,682</b>	<b>884,681</b>
	<b>Total Personnel Budgeted</b>	<b>7</b>	<b>9</b>	<b>9</b>

## Tax Cases Processing

Department # 1023

Manuel R. Flores, Judge

This department provides funding for personnel to assist the District Court Judge in whose court all delinquent tax suits are filed. This additional help accelerates the court process and makes the collection of delinquent taxes more efficient.

General Fund 001 - 1023		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	27,875	27,801	28,748
5301	Fica County Share	2,147	2,077	2,200
5303	Retirement County Share	1,974	2,092	2,065
5304	Health Life Insurance	3,957	3,957	3,957
5305	Worker Compensation	187	188	193
5306	Unemployment Tax	312	344	357
<b>Total Personnel Expense</b>		<b>36,452</b>	<b>36,459</b>	<b>37,520</b>
<b>Total Departmental Expense</b>		<b>36,452</b>	<b>36,459</b>	<b>37,520</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Justice of the Peace Precinct 1 Place 1

Department # 1040

Hector J. Liendo, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1040		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	185,202	190,741	195,967
5301	Fica County Share	14,174	13,771	14,992
5303	Retirement County Share	13,144	14,260	14,071
5304	Health Life Insurance	22,218	23,741	23,741
5305	Worker Compensation	1,241	1,278	1,313
5306	Unemployment Tax	1,399	2,172	1,724
<b>Total Personnel Expense</b>		<b>237,378</b>	<b>245,963</b>	<b>251,808</b>
5601	Administrative Travel	704	3,750	2,750
6005	Postage	1,804	2,000	2,000
6010	Books & Subscriptions	309	1,000	1,000
6014	Equipment Rental		2,500	2,500
6022	Professional Services	25	12,653	14,335
6205	Materials & Supplies	6,358	7,000	7,000
6402	Repairs & Maint Equipment		3,000	3,000
<b>Total Operating Expense</b>		<b>9,200</b>	<b>31,903</b>	<b>32,585</b>
<b>Total Departmental Expense</b>		<b>246,578</b>	<b>277,866</b>	<b>284,393</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>6</b>	<b>6</b>

**Justice of the Peace Precinct 1 Place 2**

**Department # 1041**

**Daniel Valdez, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1041		2003	2004	2005
		Actual Expenditures	Budget Expenditures	Budget Expenditures
5001	Payroll Cost	191,210	190,575	197,302
5301	Fica County Share	14,884	14,086	15,094
5303	Retirement County Share	13,532	14,275	14,167
5304	Health Life Insurance	21,914	23,741	23,741
5305	Worker Compensation	1,281	1,277	1,322
5306	Unemployment Tax	1,533	2,173	1,741
<b>Total Personnel Expense</b>		<b>244,354</b>	<b>246,127</b>	<b>253,367</b>
5601	Administrative Travel	671	1,440	1,440
6005	Postage	2,000	2,000	2,000
6010	Books & Subscriptions		500	500
6014	Equipment Rental	55	500	500
6022	Professional Services	13,816	16,000	15,420
6205	Materials & Supplies	5,246	5,000	6,000
6224	Minor Aparatus & Tools	1,683	1,000	
6402	Repairs & Maint Equipment	1,745	2,600	2,600
<b>Total Operating Expense</b>		<b>25,216</b>	<b>29,040</b>	<b>28,460</b>
<b>Total Departmental Expense</b>		<b>269,570</b>	<b>275,167</b>	<b>281,827</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>6</b>	<b>6</b>

**Justice of the Peace Precinct 2 Place 1**

**Department # 1042**  
**Santos Benavides, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1042		2003	2004	2005
		Actual Expenditures	Budget Expenditures	Budget Expenditures
5001	Payroll Cost	144,473	170,200	174,883
5301	Fica County Share	11,424	12,810	13,379
5303	Retirement County Share	10,230	12,725	12,557
5304	Health Life Insurance	19,783	19,784	19,784
5305	Worker Compensation	968	1,141	1,172
5306	Unemployment Tax	977	1,833	1,463
<b>Total Personnel Expense</b>		<b>187,855</b>	<b>218,493</b>	<b>223,238</b>
5601	Administrative Travel	1,298	2,550	1,000
6005	Postage	1,500	1,500	1,000
6014	Equipment Rental	99	1,000	200
6022	Professional Services	9,196	15,231	21,689
6205	Materials & Supplies	3,070	4,000	2,500
6402	Repairs & Maint Equipment	756	2,000	1,000
<b>Total Operating Expense</b>		<b>15,919</b>	<b>26,281</b>	<b>27,389</b>
<b>Total Departmental Expense</b>		<b>203,774</b>	<b>244,774</b>	<b>250,627</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 2 Place 2

**Department # 1045**

**Ricardo Rangel, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1045		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	105,210	141,293	145,232
5301	Fica County Share	8,105	10,149	11,111
5303	Retirement County Share	7,807	10,563	10,428
5304	Health Life Insurance	13,210	19,784	19,784
5305	Worker Compensation	705	947	974
5306	Unemployment Tax	761	1,378	1,095
<b>Total Personnel Expense</b>		<b>135,798</b>	<b>184,114</b>	<b>188,624</b>
5601	Administrative Travel	2,919	3,000	2,720
6005	Postage	1,500	1,500	1,500
6014	Equipment Rental	95	1,000	720
6022	Professional Services		16,083	16,899
6205	Materials & Supplies	5,036	5,059	5,059
6402	Repairs & Maint Equipment	184	500	500
<b>Total Operating Expense</b>		<b>9,734</b>	<b>27,142</b>	<b>27,398</b>
<b>Total Departmental Expense</b>		<b>145,532</b>	<b>211,256</b>	<b>216,022</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Justice of the Peace Precinct 3**

**Department # 1043**  
**Alfredo Garcia, Jr., Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1043		2003	2004	2005
		Actual Expenditures	Budget Expenditures	Budget Expenditures
5001	Payroll Cost	99,804	99,963	111,022
5301	Fica County Share	7,397	6,992	8,495
5303	Retirement County Share	7,064	7,474	7,972
5304	Health Life Insurance	11,566	11,871	11,871
5305	Worker Compensation	669	670	745
5306	Unemployment Tax	484	715	672
<b>Total Personnel Expense</b>		<b>126,984</b>	<b>127,685</b>	<b>140,777</b>
5601	Administrative Travel	544	618	1,000
5602	Local Mileage	1,407	1,600	1,600
6005	Postage	1,100	700	700
6007	Dues & Memberships	124	300	300
6011	Training & Education	841	1,275	1,275
6014	Equipment Rental	55	264	264
6204	Fuel & Lubricants	997	2,000	2,000
6205	Materials & Supplies	3,322	3,053	3,715
6402	Repairs & Maint Equipment	2,079	1,656	1,500
6403	Repairs & Maint Vehicles	1,492	2,291	1,500
<b>Total Operating Expense</b>		<b>11,961</b>	<b>13,757</b>	<b>13,854</b>
<b>Total Departmental Expense</b>		<b>138,945</b>	<b>141,442</b>	<b>154,631</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	<b>3</b>

**Justice of the Peace Precinct 4**  
**Department # 1044**  
**Oscar O. Martinez, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1044		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	219,416	279,619	297,765
5301	Fica County Share	17,125	21,438	22,780
5303	Retirement County Share	14,979	20,380	20,775
5304	Health Life Insurance	30,834	43,524	43,524
5305	Worker Compensation	1,470	3,579	1,997
5306	Unemployment Tax	1,847	3,414	2,989
<b>Total Personnel Expense</b>		<b>285,671</b>	<b>371,954</b>	<b>389,830</b>
5601	Administrative Travel	1,208	2,300	2,300
6005	Postage	4,000	5,600	5,600
6014	Equipment Rental	418	160	160
6022	Professional Services	12,156	14,700	14,700
6205	Materials & Supplies	8,219	6,901	6,743
6402	Repairs & Maint Equipment	872	1,162	700
<b>Total Operating Expense</b>		<b>26,873</b>	<b>30,823</b>	<b>30,203</b>
<b>Total Departmental Expense</b>		<b>312,544</b>	<b>402,777</b>	<b>420,033</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>12</b>	<b>12</b>

## Judicial General Operations

Department # 1050

Elma T. Salinas Ender, Administrative Judge

This department serves to fund certain expenditures associated with the operations of the different courts but not necessarily related to any one specific court.

General Fund	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
<b>001 - 1050</b>			
6006-30 Advertising Legal Notices			2,000
6018 Transcripts	242		35,000
6018-01ADU Transcripts 49th	13,900	5,107	
6018-03ADU Transcripts 341st	11,434	12,696	
6018-04 Transcripts 406th	4,525		
6018-04ADU Transcripts 406th		165	
6018-04JUV Transcripts 406th	562		
6018-10 Transcripts CC1	269		
6018-10ADU Transcripts CC1	144		
6018-10JUV Transcripts CC1	178		
6018-30 Transcripts Cluster Court		287	
6024 Court Appointed Atty/Fees			
6024-02 Court Appointed Atty111th	3,760	500	
6024-03 Court Appointed Atty341st	3,000	350	
6024-04 Court Appointed Atty406th	115,102	17,535	
6024-10 Court Appointed AttyCCL1	11,800	8,563	
6024-11 Court Appointed AttyCCL2	15,950	12,550	
6024-30 Court Appointed AttyCluster Ct		100,266	
6026 Visiting Judge			
6026-01 Visiting Judge 49th	2,417	5,634	
6026-02 Visiting Judge 111th	1,974	1,372	
6026-03 Visiting Judge 341st	1,450	3,338	
6026-04 Visiting Judge 406th	1,856		
6026-10 Visiting Judge CCL 1	3,131	1,363	
6026-11 Visiting Judge CCL 2	1,490	770	
6026-30 Visiting Judge Court Master	98	513	
6028 Witness Expenditures	2,279	892	5,000
6029 Court Interpreter/Reporter	475		75,000
6029-01 Court Interpreter/Reporter 49th	11,082	6,975	
6029-02 Court Interpreter/Reporter 111th	2,444	11,244	
6029-03 Court Interpreter/Reporter 341st	1,505	2,720	
6029-04 Court Interpreter/Reporter 406th	1,739	2,034	
6029-10 Court Interpreter/Reporter CCL1	3,315	5,444	
6029-11 Court Interpreter/Reporter CCL2	5,198	9,849	
6031 Capital Murder Cases			94,220
6031-03 Capital Murder Cases341st		5,464	
6031-10JUV Capital Murder CasesCCL1		1,600	
6713 Evaluation Services			30,000
6713-01ADU Evaluation Services 49th	2,155	3,150	
6713-01 Evaluation Services 49th	450		
6713-03ADU Evaluation Services 341s	3,700	7,175	
6713-04 Evaluation Services 406t	975		
6713-04ADU Evaluation Services 406t		4,240	
6713-10 Evaluation Services CCL1	2,350	450	
6713-10ADU Evaluation Services CCL1	475	2,550	
6713-10JUV Evaluation Services CCL1	2,200	4,475	
6713-11 Evaluation Services CCL2	975		
6713-11JUV Evaluation Services CCL2	475	5,000	
6713-11ADU Evaluation Services CCL2		1,000	

Continued Next Page

General Fund 001 - 1050		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
6900	Expert Witness			19,000
6900-01ADU	Expert Witness 49th	7,390	1,261	
6900-03ADU	Expert Witness 341st	7,923	2,775	
6900-04ADU	Expert Witness 406st		300	
6900-10ADU	Expert Witness CCL1	450		
6900-10JUV	Expert Witness CCL1	1,575		
6900-11ADU	Expert Witness CCL2	515		
6900-11JUV	Expert Witness CCL2	2,175		
6950	Investigation Expenditure			2,000
6950-10ADU	Investigation ExpenseCCL	500		
6950-10JUV	Investigation ExpenseCCL	580		
7000	Other Litigation Expense			21,000
7000-01ADU	Litigation Expense 49th	1,775		
7000-03ADU	Litigation Expense 341st	5,480	1,369	
7000-10ADU	Litigation Expense CCL1	2,060		
7000-10JUV	Litigation Expense CCL1	2,563		
7000-11JUV	Litigation Expense CCL2	475		
7001	Indigent Defendants			
7001-01ADU	Indigent Defendants 49t	36,051	33,168	
7001-03ADU	Indigent Defendants 341s	40,502	57,082	
7001-04	Indigent Defendants 406th	877		
7001-04ADU	Indigent Defendants 406th		9,236	
7001-10	Indigent Defendatns CC1	500	500	
7001-10ADU	Indigent Defendatns CCL	92,575	120,548	
7001-10JUV	Indigent Defendatns CCL	111,030	111,448	
7001-11ADU	Indigent Defendants CCL	147,669	226,784	
7001-11JUV	Indigent Defendants CCL	180,023	221,358	
7001-40	Indigent Defendants - Juvenile	600	200	
7001-40JUV	Indigent Defendants - Juvenile	96,625	87,500	
7001-50	Indigent Defendants - Juvenile JP Court	888		
<b>Total Operating Expense</b>		<b>975,875</b>	<b>1,118,800</b>	<b>283,220</b>
<b>Total Departmental Expense</b>		<b>975,875</b>	<b>1,118,800</b>	<b>283,220</b>

**District Attorney**  
**Department # 1100**  
**Jose M. Rubio, Jr.**

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

General Fund		2003	2004	2005
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,790,756	1,797,759	1,919,101
5002	Incentive Pay	24,623	22,027	17,402
5004	Longevity Pay	13,724	14,361	13,500
5004-01	Longevity Pay Prosecutor		1,000	1,000
5006	Education Degree Incentive	3,000	3,116	2,740
5011	Sick Leave Buy Back	16,860	30,624	9,000
5301	Fica County Share	144,932	143,717	150,150
5303	Retirement County Share	128,355	138,017	138,251
5304	Health Life Insurance	155,698	166,181	166,181
5305	Worker Compensation	143,361	147,996	124,992
5306	Unemployment Tax	20,085	30,261	24,339
<b>Total Personnel Expense</b>		<b>2,441,394</b>	<b>2,495,059</b>	<b>2,566,656</b>
5601	Administrative Travel	13,741	11,079	6,240
6001	Office Supplies	55		
6005	Postage	3,344	3,091	2,525
6007	Dues & Memberships	5,497	5,394	4,630
6010	Books & Subscriptions	11,610	12,415	9,260
6011	Training & Education	16,521	11,329	9,933
6014	Equipment Rental	8,015	5,988	8,420
6022	Professional Services	18,881	8,193	11,620
6204	Fuel & Lubricants	5,124	5,765	4,715
6205	Materials & Supplies	16,840	11,992	11,810
6402	Repairs & Maint Equipment	6,037	21,342	8,420
6403	Repairs & Maint Vehicles	2,505	4,817	3,790
<b>Total Operating Expense</b>		<b>108,170</b>	<b>101,405</b>	<b>81,363</b>
<b>Total Departmental Expense</b>		<b>2,549,564</b>	<b>2,596,464</b>	<b>2,648,019</b>
<b>Total Personnel Budgeted</b>		<b>42</b>	<b>42</b>	<b>42</b>

**County Attorney**  
**Department # 1101**  
**J. Homero Ramirez**

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

General Fund 001 - 1101		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	1,085,307	1,152,097	1,252,362
5002	Incentive Pay	3,000	10,000	10,000
5004	Longevity Pay	1,656	3,422	3,500
5005	Temporary Part Time			15,688
5006	Education Degree Incentive	1,292	2,500	2,500
5011	Sick Leave Buy Back		1,500	1,500
5301	Fica County Share	83,818	92,475	96,939
5303	Retirement County Share	77,701	93,155	91,177
5304	Health Life Insurance	94,097	107,896	106,070
5305	Worker Compensation	29,423	30,011	25,900
5306	Unemployment Tax	10,779	17,056	14,570
<b>Total Personnel Expense</b>		<b>1,387,073</b>	<b>1,510,112</b>	<b>1,620,206</b>
5601	Administrative Travel	3,190	2,100	2,100
5602	Local Mileage	22		500
6005	Postage	1,568	1,984	1,500
6007	Dues & Memberships	3,500	3,535	3,500
6010	Books & Subscriptions	4,072	6,897	4,400
6011	Training & Education	16,732	13,128	12,157
6014	Equipment Rental	1,726	1,308	2,500
6022	Professional Services	1,859	1,820	2,500
6028	Witness Expenditures			1,200
6204	Fuel & Lubricants	2,873	3,511	2,600
6205	Materials & Supplies	12,195	12,473	11,000
6224	Minor Aparatus & Tools	219		
6402	Repairs & Maint Equipment	3,030	4,376	3,500
6403	Repairs & Maint Vehicles	2,834	1,820	3,000
<b>Total Operating Expense</b>		<b>53,820</b>	<b>52,952</b>	<b>50,457</b>
<b>Total Departmental Expense</b>		<b>1,440,893</b>	<b>1,563,064</b>	<b>1,670,663</b>
<b>Total Personnel Budgeted</b>		<b>28</b>	<b>28</b>	<b>28</b>

**Public Defender**  
**Department # 1102**  
**Francisco J. Montemayor**

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

General Fund		2003	2004	2005
001 - 1102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,055,266	1,133,488	1,190,066
5002	Incentive Pay	2,400	2,493	6,000
5301	Fica County Share	83,629	86,987	91,500
5303	Retirement County Share	75,102	86,546	85,878
5304	Health Life Insurance	90,829	96,920	98,917
5305	Worker Compensation	11,400	10,939	10,539
5306	Unemployment Tax	11,624	19,243	14,832
<b>Total Personnel Expense</b>		<b>1,330,250</b>	<b>1,436,616</b>	<b>1,497,732</b>
5601	Administrative Travel	11,934	12,686	12,230
5602	Local Mileage	1,107	225	2,000
6001	Office Supplies	101		
6005	Postage	866	900	1,000
6007	Dues & Memberships	2,944	3,361	5,000
6010	Books & Subscriptions	7,947	7,535	6,000
6011	Training & Education	4,831	6,000	6,000
6014	Equipment Rental	336	336	1,000
6018	Transcripts			100
6022	Professional Services	7,638	5,826	2,886
6028	Witness Expenditures	675		1,000
6205	Materials & Supplies	7,828	8,734	8,000
6224	Minor Aparatus & Tools	120		
6402	Repairs & Maint Equipment	1,818	4,780	2,000
6900	Expert Witness			100
6950	Investigation Expenditur			100
7000	Other Litigation Expense	49	49	49
<b>Total Operating Expense</b>		<b>48,194</b>	<b>50,432</b>	<b>47,465</b>
<b>Total Departmental Expense</b>		<b>1,378,444</b>	<b>1,487,048</b>	<b>1,545,197</b>
<b>Total Personnel Budgeted</b>		<b>24</b>	<b>25</b>	<b>25</b>

**District Clerk**  
**Department # 1110**  
**Manuel Gutierrez**

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

General Fund		2003	2004	2005
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	913,522	945,574	1,004,370
5301	Fica County Share	70,850	72,563	76,835
5303	Retirement County Share	64,849	71,045	72,114
5304	Health Life Insurance	116,660	122,657	126,614
5305	Worker Compensation	6,181	6,354	6,730
5306	Unemployment Tax	8,981	13,695	11,399
<b>Total Personnel Expense</b>		<b>1,181,043</b>	<b>1,231,888</b>	<b>1,298,062</b>
5601	Administrative Travel	5,308	4,800	4,800
5602	Local Mileage	600	651	600
6005	Postage	23,384	24,630	27,000
6007	Dues & Memberships	155	200	200
6010	Books & Subscriptions	628	1,500	1,500
6011	Training & Education	2,570	10,000	10,000
6205	Materials & Supplies	36,286	38,442	34,895
6224	Minor Aparatus & Tools	429		
6402	Repairs & Maint Equipment	4,376	6,507	6,000
<b>Total Operating Expense</b>		<b>73,736</b>	<b>86,730</b>	<b>84,995</b>
<b>Total Departmental Expense</b>		<b>1,254,779</b>	<b>1,318,618</b>	<b>1,383,057</b>
<b>Total Personnel Budgeted</b>		<b>29</b>	<b>32</b>	<b>32</b>

**District Clerk Central Jury**  
**Department # 1111**  
**Manuel Gutierrez**

The District Clerk is the officer of the court in charge of the jury selection process to: determine the number of potential jurors required to begin trial, send summons to jurors, process jurors on trial day, assign jurors to panels, pay jurors for service, and act as liaison between the jurors, courts, and employers.

General Fund		2003	2004	2005
001 - 1111		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	126,497	128,679	134,693
5301	Fica County Share	9,774	9,953	10,304
5303	Retirement County Share	8,953	9,745	9,671
5304	Health Life Insurance	15,066	15,827	15,827
5305	Worker Compensation	848	872	903
5306	Unemployment Tax	1,378	3,035	1,671
<b>Total Personnel Expense</b>		<b>162,516</b>	<b>168,111</b>	<b>173,069</b>
5601	Administrative Travel	3,067	4,000	4,000
6005	Postage	17,600	17,100	17,100
6205	Materials & Supplies	11,821	12,000	10,500
6402	Repairs & Maint Equipment	2,555	3,000	3,000
6724	Central Jury Petit Jurors	122,007	115,944	114,004
6727	Jurors - Other Expenses	12,414	20,000	20,000
<b>Total Operating Expense</b>		<b>169,464</b>	<b>172,044</b>	<b>168,604</b>
<b>Total Departmental Expense</b>		<b>331,980</b>	<b>340,155</b>	<b>341,673</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>4</b>	<b>4</b>

**County Clerk**  
**Department # 1120**  
**Margarita R. Ibarra**

The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

<b>General Fund 001 - 1120</b>		<b>2003 Actual Expenditures</b>	<b>2004 Budget Expenditures</b>	<b>2005 Budget Expenditures</b>
5001	Payroll Cost	496,114	460,840	501,079
5005	Temporary Part Time		22,030	100
5301	Fica County Share	39,213	36,194	38,341
5303	Retirement County Share	35,157	34,344	35,978
5304	Health Life Insurance	59,461	63,582	63,307
5305	Worker Compensation	3,323	3,243	3,358
5306	Unemployment Tax	4,825	11,292	5,301
<b>Total Personnel Expense</b>		<b>638,093</b>	<b>631,525</b>	<b>647,464</b>
5601	Administrative Travel		900	900
6005	Postage	11,117	8,295	7,340
6007	Dues & Memberships		165	200
6010	Books & Subscriptions		700	700
6011	Training & Education	6,705	5,000	5,000
6014	Equipment Rental	8,133	7,524	
6205	Materials & Supplies	13,858	13,260	13,260
6224	Minor Aparatus & Tools	958		
6402	Repairs & Maint Equipment	4,150	4,740	5,000
<b>Total Operating Expense</b>		<b>44,921</b>	<b>40,584</b>	<b>32,400</b>
<b>Total Departmental Expense</b>		<b>683,014</b>	<b>672,109</b>	<b>679,864</b>
<b>Total Personnel Budgeted</b>		<b>16</b>	<b>16</b>	<b>16</b>

**Law Library**  
**Department # 1130**  
**Rosa Cuellar-Castillo**

The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The director of the library serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 1130</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	58,857	59,083	60,702
5301	Fica County Share	4,434	4,229	4,644
5303	Retirement County Share	4,167	6,888	4,359
5304	Health Life Insurance	7,913	7,914	7,914
5305	Worker Compensation	544	603	620
5306	Unemployment Tax	647	950	753
<b>Total Personnel Expense</b>		<b>76,562</b>	<b>79,667</b>	<b>78,992</b>
6010	Books & Subscriptions	63,990	58,755	60,414
6205	Materials & Supplies	807	1,000	1,000
6224	Minor Aparatus & Tools	4,966		
6402	Repairs & Maint Equipment		500	500
<b>Total Operating Expense</b>		<b>69,763</b>	<b>60,255</b>	<b>61,914</b>
<b>Total Departmental Expense</b>		<b>146,325</b>	<b>139,922</b>	<b>140,906</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

**Bail Bond Board**  
**Department # 1190**  
**Alvino "Ben" Morales, Judge**

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

General Fund		2003	2004	2005
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	18,541	24,485	25,367
5301	Fica County Share	1,479	1,874	1,941
5303	Retirement County Share	1,313	1,836	1,822
5304	Health Life Insurance	3,957	3,957	3,957
5305	Worker Compensation	124	164	170
5306	Unemployment Tax	201	321	315
<b>Total Personnel Expense</b>		<b>25,615</b>	<b>32,637</b>	<b>33,572</b>
6205	Materials & Supplies	350	333	333
<b>Total Operating Expense</b>		<b>350</b>	<b>333</b>	<b>333</b>
<b>Total Departmental Expense</b>		<b>25,965</b>	<b>32,970</b>	<b>33,905</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

**Pretrial Services**  
**Department # 1205**  
**Jesus Garza, Judge**

The Pretrial Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts. The Pretrial Services Department's Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

General Fund		2003	2004	2005
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	205,733	227,834	232,162
5002	Incentive Pay	4,015	4,050	1,500
5004	Longevity Pay	1,440	2,577	1,370
5005	Temporary Part Time	12,662	34,472	18,000
5011	Sick Leave Buy Back			1,095
5301	Fica County Share	17,578	19,982	19,441
5303	Retirement County Share	15,222	17,640	17,058
5304	Health Life Insurance	22,633	27,697	27,697
5305	Worker Compensation	5,050	5,443	9,536
5306	Unemployment Tax	2,683	4,575	3,152
	<b>Total Personnel Expense</b>	<b>287,016</b>	<b>344,270</b>	<b>331,011</b>
5602	Local Mileage			1,200
6005	Postage	19	4	1,200
6007	Dues & Memberships		700	700
6011	Training & Education	1,891	4,500	4,500
6014	Equipment Rental	484	900	900
6017	Printing & Supplies	5,913	5,100	6,000
6022	Professional Services			12,362
6205	Materials & Supplies	3,977	3,538	4,950
6224	Minor Aparatus & Tools	703		
6402	Repairs & Maint Equipment	314	2,711	3,800
	<b>Total Operating Expense</b>	<b>13,301</b>	<b>17,453</b>	<b>35,612</b>
	<b>Total Departmental Expense</b>	<b>300,317</b>	<b>361,723</b>	<b>366,623</b>
	<b>Total Personnel Budgeted</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Juvenile Probation

Department # 1301

Melissa L. Mojica

The Juvenile Probation Department provides for the care and protection of minor children, who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

General Fund		2003	2004	2005
		Actual	Budget	Budget
001 - 1301		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	969,368	983,257	1,017,966
5002	Incentive Pay	5,850	7,150	7,150
5003	Overtime Pay			27,050
5005	Temporary Part Time	46,856	43,298	19,950
5301	Fica County Share	80,311	79,499	82,201
5303	Retirement County Share	69,059	74,317	77,151
5304	Health Life Insurance	138,312	146,397	146,398
5305	Worker Compensation	96,204	96,127	77,903
5306	Unemployment Tax	11,367	16,588	13,324
<b>Total Personnel Expense</b>		<b>1,417,327</b>	<b>1,446,633</b>	<b>1,469,093</b>
5601	Administrative Travel		1,500	1,500
5603	Car Allowance	2,250	1,850	2,400
5604	Transportation Juveniles	907	2,500	2,500
6001	Office Supplies	6,227	6,000	6,000
6005	Postage	1,153	1,500	1,500
6006	Advertising	1,500	1,500	1,500
6007	Dues & Memberships		300	300
6011	Training & Education	3,030	3,000	3,000
6014	Equipment Rental	4,039	4,500	4,200
6022	Professional Services	55,070	38,862	51,938
6201	Utilities	48,424	40,682	40,000
6202	Uniforms	1,537	2,000	2,000
6205	Materials & Supplies	4,054	3,526	4,000
6209	Medicines	2,305	3,090	3,000
6210	Laundry and Linen	99	384	400
6401	Repairs & Maint Buildings	15,294	8,212	8,000
6402	Repairs & Maint Equipment	7,917	7,450	7,500
6403	Repairs & Maint Vehicles	3,573	4,550	4,500
6502	Janitorial Supplies	3,686	4,000	4,000
6714	Medical Services	5,709	5,212	5,212
<b>Total Operating Expense</b>		<b>166,774</b>	<b>140,618</b>	<b>153,450</b>
<b>Total Departmental Expense</b>		<b>1,584,101</b>	<b>1,587,251</b>	<b>1,622,543</b>
<b>Total Personnel Budgeted</b>		<b>37</b>	<b>37</b>	<b>37</b>

**Administration of Justice**  
**General Operations**  
 Department # 1400

This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund 001 - 1400		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
6008	Judicial District Fees	9,350	9,350	10,000
6030	Autopsies	2,500		232,100
6030-40	Autopsies JP Pct 1 PI1	51,755	48,562	
6030-41	Autopsies JP Pct 1 PI2	36,610	49,125	
6030-42	Autopsies JP Pct 2 PI 1	13,474	23,990	
6030-43	Autopsies JP Pct 3	4,610	6,624	
6030-44	Autopsies JP Pct 4	75,169	91,530	
6030-45	Autopsies JP Pct 2 PI 2	77,245	73,135	
<b>Total Operating Expense</b>		<b>270,713</b>	<b>302,316</b>	<b>242,100</b>
<b>Total Departmental Expense</b>		<b>270,713</b>	<b>302,316</b>	<b>242,100</b>

## Sheriff's Bargaining Unit

### Patrol and Civil Division

Department # 2001

Juan Garza

The County Sheriff provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities, serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas. The sheriff is elected by county voters for a four year term.

General Fund		2003	2004	2005
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,140,577	2,291,808	2,551,346
5002	Incentive Pay	125,769	147,046	102,509
5003	Overtime Pay	74,828	83,793	88,000
5004	Longevity Pay	54,123	63,293	50,000
5006	Education Degree Incentive	13,938	17,630	18,683
5009	Uniform Allowance	26,600	27,900	29,600
5011	Sick Leave Buy Back	23,705	44,430	40,697
5012	Retirement Buy Back			5,873
5301	Fica County Share	188,507	195,561	220,834
5303	Retirement County Share	172,313	198,062	207,369
5304	Health Life Insurance	260,621	278,874	292,795
5305	Worker Compensation	228,162	247,091	209,287
5306	Unemployment Tax	26,934	44,479	35,796
<b>Total Personnel Expense</b>		<b>3,336,077</b>	<b>3,639,967</b>	<b>3,852,789</b>
5601	Administrative Travel	1,000	994	1,000
6001	Office Supplies	15,766	14,814	15,000
6005	Postage	10,166	5,000	10,166
6010	Books & Subscriptions	60		1,500
6011	Training & Education	11,465	11,163	11,512
6014	Equipment Rental	19,828	18,081	15,118
6025	Radio Tower Lease			3,000
6202	Uniforms	11,727	13,233	13,000
6204	Fuel & Lubricants	90,191	90,800	84,000
6205	Materials & Supplies	12,450	11,571	16,452
6224	Minor Apparatus & Tools	988	150	988
6401	Repairs & Maint Buildings		956	1,000
6402	Repairs & Maint Equipment	33,764	28,880	27,471
6403	Repairs & Maint Vehicles	75,636	89,441	63,089
6710	Stray Animal Account	1,106	528	1,000
<b>Total Operating Expense</b>		<b>284,147</b>	<b>285,611</b>	<b>264,296</b>
<b>Total Departmental Expense</b>		<b>3,620,224</b>	<b>3,925,578</b>	<b>4,117,085</b>
<b>Total Personnel Budgeted</b>		<b>74</b>	<b>74</b>	<b>74</b>

**Sheriff's Administration**  
**Non - Bargaining Unit**  
**Department # 2003**  
**Juan Garza**

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement officers.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 2003</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	261,389	258,825	286,617
5002	Incentive Pay	7,800	6,993	7,800
5004	Longevity Pay	2,881	2,549	3,000
5006	Education Degree Incentive			1,800
5010	Operational Allowance	19,600	25,376	28,700
5011	Sick Leave Buy Back	3,694	11,911	3,900
5301	Fica County Share	22,883	22,747	24,782
5303	Retirement County Share	20,859	22,861	23,825
5304	Health Life Insurance	22,066	21,001	23,741
5305	Worker Compensation	27,309	28,289	24,057
5306	Unemployment Tax	2,283	3,442	2,904
<b>Total Personnel Expense</b>		<b>390,764</b>	<b>403,994</b>	<b>431,126</b>
<b>Total Departmental Expense</b>		<b>390,764</b>	<b>403,994</b>	<b>431,126</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>6</b>	<b>6</b>

**School Resource Officers**  
**Department # 2004**  
**Juan Garza**

This department provided certified peace officers for various Laredo Independent School District campuses. Expenditures were offset by revenue account 001-0300-3405 School Resource Officers.

<b>General Fund</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 2004</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001 Payroll Cost	330,078	215,228	
5002 Incentive Pay	19,327	12,716	
5003 Overtime Pay	8,314	4,196	
5004 Longevity Pay	9,407	6,525	
5006 Education Degree Incentive	3,415	3,047	
5009 Uniform Allowance	4,100	2,400	
5011 Sick Leave Buy Back	5,412	11,629	
5301 Fica County Share	29,160	18,551	
5303 Retirement County Share	26,485	18,878	
5304 Health Life Insurance	42,043	27,312	
5305 Worker Compensation	35,136	23,613	
5306 Unemployment Tax	3,996	4,297	
<b>Total Personnel Expense</b>	<b>516,873</b>	<b>348,392</b>	
<b>Total Departmental Expense</b>	<b>516,873</b>	<b>348,392</b>	
<b>Total Personnel Budgeted</b>	<b>11</b>	<b>8</b>	

**Sheriff**  
**Mirando City Substation**  
 Department # 2020  
 Juan Garza

The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

General Fund 001 - 2020	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures	
5001	Payroll Cost	137,594	145,959	166,031
5002	Incentive Pay	1,304	2,008	3,600
5003	Overtime Pay	3,224	3,547	
5004	Longevity Pay CPO	1,562	1,504	
5006	Education Degree Incentive		47	1,200
5009	Uniform Allowance	1,600	1,700	2,000
5301	Fica County Share	11,170	11,287	13,222
5303	Retirement County Share	10,099	11,447	12,410
5304	Health Life Insurance	16,561	16,963	19,784
5305	Worker Compensation	13,392	14,288	12,531
5306	Unemployment Tax	1,564	2,685	2,144
	<b>Total Personnel Expense</b>	<b>198,070</b>	<b>211,435</b>	<b>232,922</b>
<b>Total Departmental Expense</b>		<b>198,070</b>	<b>211,435</b>	<b>232,922</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Sheriff's Bargaining Unit**  
**Jail Division**  
**Department # 2060**  
**Juan Garza**

The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

		2003	2004	2005
		Actual	Budget	Budget
General Fund		Expenditures	Expenditures	Expenditures
<b>001 - 2060</b>				
5001	Payroll Cost	4,213,405	4,451,704	4,878,086
5002	Incentive Pay	104,493	113,804	105,301
5003	Overtime Pay	130,143	171,448	97,000
5004	Longevity Pay	60,117	69,119	74,000
5006	Education DegreeIncentive	13,984	22,661	16,380
5009	Uniform Allowance	52,700	54,700	57,200
5011	Sick Leave Buy Back	28,387	56,337	35,000
5301	Fica County Share	354,688	361,337	402,617
5303	Retirement County Share	321,685	364,984	378,019
5304	Health Life Insurance	511,597	538,150	562,762
5305	Worker Compensation	424,755	455,754	381,566
5306	Unemployment Tax	50,073	82,195	65,261
<b>Total Personnel Expense</b>		<b>6,266,027</b>	<b>6,742,193</b>	<b>7,053,192</b>
5601	Administrative Travel	798	901	1,000
5605	Special Travel	58,345	58,250	40,000
6001	Office Supplies	25,171	19,733	19,974
6005	Postage	3,290	1,875	3,000
6006	Advertising	216	957	2,000
6007	Dues & Memberships	555	220	600
6010	Books & Subscriptions	11,420	2,708	7,000
6011	Training & Education	28,533	13,803	15,000
6014	Equipment Rental	8,942	5,472	5,500
6022	Professional Services	5,092	6,151	7,000
6201	Utilities	300,071	299,759	300,000
6202	Uniforms	21,538	7,687	23,700
6204	Fuel & Lubricants	5,462	6,270	7,000
6205	Materials & Supplies	25,038	26,565	21,000
6224	Minor Aparatus & Tools	5,894	3,788	4,946
6401	Repairs & Maint Buildings	43,666	54,353	46,180
6402	Repairs & Maint Equipment	51,559	62,635	50,000
<b>Total Operating Expense</b>		<b>595,590</b>	<b>571,127</b>	<b>553,900</b>
<b>Total Departmental Expense</b>		<b>6,861,617</b>	<b>7,313,320</b>	<b>7,607,092</b>
<b>Total Personnel Budgeted</b>		<b>143</b>	<b>143</b>	<b>143</b>

**Sheriff's Non - Bargaining Unit**  
**Jail Division**  
**Department # 2061**  
**Juan Garza**

This department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement officers.

General Fund 001 - 2061		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	487,661	538,788	554,243
5003	Overtime Pay	88,918	96,948	101,643
5301	Fica County Share	44,372	46,933	50,176
5303	Retirement County Share	40,345	47,595	47,093
5304	Health Life Insurance	72,218	81,873	83,090
5305	Worker Compensation	52,869	58,896	47,552
5306	Unemployment Tax	6,259	10,175	8,133
<b>Total Personnel Expense</b>		<b>792,642</b>	<b>881,208</b>	<b>891,930</b>
<b>Total Departmental Expense</b>		<b>792,642</b>	<b>881,208</b>	<b>891,930</b>
<b>Total Personnel Budgeted</b>		<b>21</b>	<b>21</b>	<b>21</b>

## Jail Purchasing

Department # 2062

Eloy Ramirez, Jr.

This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

General Fund	2003	2004	2005
001 - 2062	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6022 Professional Services	191,510	191,600	191,600
6202 Uniforms	5,619	5,258	6,000
6205 Materials & Supplies	53,249	60,270	73,311
6208 Groceries	608,055	650,315	450,000
6209 Medicines	134,160	1,318	83,850
6209-01 Medicines - Federal inmates		66,660	
6209-02 Medicines - Other		109,905	
6209-03 Medicines - Stock		41,090	
6224 Minor Aparatus & Tools	2,513	2,514	2,514
6502 Janitorial Supplies	69,987	62,766	51,575
6714 Medical Services	167,777	128,789	95,000
<b>Total Operating Expense</b>	<b>1,232,870</b>	<b>1,320,485</b>	<b>953,850</b>
<b>Total Departmental Expense</b>	<b>1,232,870</b>	<b>1,320,485</b>	<b>953,850</b>

**Medical Examiner & Morgue**  
**Department # 2070**  
**Commissioners Court**

The Medical Examiner's Office investigates the deaths of all individuals in Webb County who die suddenly, violently and/or unexpectedly to determinate the cause and manner of death.

General Fund 001 - 2070	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001			80,500
5301			6,159
5303			5,780
5304			5,935
5305			11,722
5306			999
			<b>111,095</b>
<hr/>			
5601			2,500
5602			500
6001			2,500
6005			250
6007			250
6010			500
6011			4,500
6201			2,500
6204			1,250
6205			4,500
6402			750
6403			350
			<b>20,350</b>
<hr/>			
			<b>131,445</b>
<hr/>			
			<b>3</b>

**Emergency Medical Service**  
**Department # 2200**  
**Commissioners Court**

The Office of Emergency Medical Service is responsible for the development and implementation of a comprehensive Emergency Management Plan. The purpose of this plan is to provide for an effective Emergency Medical Services in Webb County and the cities thereof in case of a national emergency, war, natural disaster, man-made accidents, technological accidents, or other major incidents.

General Fund		2003	2004	2005
001 - 2200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	41,129	53,999	71,676
5301	Fica County Share	3,311	5,355	5,484
5303	Retirement County Share	1,290	5,243	5,147
5304	Health Life Insurance	3,196	7,913	3,957
5305	Worker Compensation	3,805	6,475	5,197
5306	Unemployment Tax	507	868	889
<b>Total Personnel Expense</b>		<b>53,238</b>	<b>79,853</b>	<b>92,350</b>
6204	Fuel & Lubricants	4,808	5,000	5,000
6204-01	Fuel & Lubricants Firetruck	321		
6204-02	Fuel & Lubricants - Ambulance	321		
6205	Materials & Supplies		1,000	1,000
6403	Repairs & Maint Vehicles	121	4,450	4,240
6403-01	Repairs & Maint Vehicles - Firetruck	1		
6403-02	Repairs & Maint Vehicles - Ambulance	1		
<b>Total Operating Expense</b>		<b>5,573</b>	<b>10,450</b>	<b>10,240</b>
<b>Total Departmental Expense</b>		<b>58,811</b>	<b>90,303</b>	<b>102,590</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Constable Precinct 1**  
**Department # 2500**  
**Raul Hinojosa**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2003	2004	2005
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	362,648	395,861	413,907
5002	Incentive Pay	7,339	8,100	8,100
5004	Longevity Pay	1,848	2,381	2,381
5006	Education Degree Incentive	1,200	1,247	1,200
5009	Uniform Allowance	3,000	3,600	3,600
5011	Sick Leave Buy Back	1,990	3,655	2,405
5301	Fica County Share	30,318	31,937	33,017
5303	Retirement County Share	27,752	31,269	30,989
5304	Health Life Insurance	42,002	43,523	43,524
5305	Worker Compensation	34,102	36,177	29,354
5306	Unemployment Tax	3,608	7,069	4,582
<b>Total Personnel Expense</b>		<b>515,807</b>	<b>564,819</b>	<b>573,059</b>
5601	Administrative Travel	2,252	1,968	1,968
6005	Postage	242	500	500
6007	Dues & Memberships	190	450	450
6010	Books & Subscriptions		600	600
6011	Training & Education	2,400	3,500	3,500
6014	Equipment Rental	933	1,600	1,600
6202	Uniforms	3,419	4,000	4,000
6204	Fuel & Lubricants	12,792	10,188	10,000
6205	Materials & Supplies	6,081	5,693	5,693
6224	Minor Apparatus & Tools	98	275	275
6402	Repairs & Maint Equipment	1,049	1,000	1,000
6403	Repairs & Maint Vehicles	10,536	11,812	11,165
<b>Total Operating Expense</b>		<b>39,992</b>	<b>41,586</b>	<b>40,751</b>
<b>Total Departmental Expense</b>		<b>555,799</b>	<b>606,405</b>	<b>613,810</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>11</b>

**Constable Precinct 3**  
**Department # 2501**  
**Annette Munoz**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of her precinct.

General Fund		2003	2004	2005
001 - 2501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	55,211	55,423	88,391
5301	Fica County Share	4,361	4,140	6,762
5303	Retirement County Share	3,909	4,144	6,347
5304	Health Life Insurance	3,957	3,957	7,914
5305	Worker Compensation	5,107	5,127	6,409
5306	Unemployment Tax			390
<b>Total Personnel Expense</b>		<b>72,545</b>	<b>72,791</b>	<b>116,213</b>
6001	Office Supplies		200	200
5601	Administrative Travel	546	1,500	1,500
6004	Telephone	1,537	1,672	1,890
6007	Dues & Memberships	50	100	100
6011	Training & Education	499	1,000	1,000
6014	Equipment Rental	109	200	200
6202	Uniforms	567	500	500
6204	Fuel & Lubricants	3,580	2,600	2,600
6205	Materials & Supplies	333	500	500
6402	Repairs & Maint Equipment		500	500
6403	Repairs & Maint Vehicles	1,100	500	500
<b>Total Operating Expense</b>		<b>8,321</b>	<b>9,272</b>	<b>9,490</b>
<b>Total Departmental Expense</b>		<b>80,866</b>	<b>82,063</b>	<b>125,703</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>2</b>

**Constable Precinct 4**  
**Department # 2502**  
**Agustin M. "Tino" Juarez**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 2502</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	209,988	228,693	234,960
5002	Incentive Pay	13,327	10,001	10,801
5004	Longevity Pay	2,360	3,247	3,105
5009	Uniform Allowance	2,000	2,000	2,000
5301	Fica County Share	17,428	18,199	19,192
5303	Retirement County Share	15,892	18,455	18,013
5304	Health Life Insurance	23,131	23,741	23,741
5305	Worker Compensation	20,940	22,988	18,188
5306	Unemployment Tax	1,911	3,028	2,363
<b>Total Personnel Expense</b>		<b>306,977</b>	<b>330,352</b>	<b>332,363</b>
5601	Administrative Travel		767	2,000
6005	Postage	500	500	500
6007	Dues & Memberships	75	60	1,000
6011	Training & Education	3,625	4,671	5,000
6014	Equipment Rental	1,308	1,372	1,250
6202	Uniforms	7,845	7,973	8,000
6204	Fuel & Lubricants	6,562	9,763	11,500
6205	Materials & Supplies	8,321	2,997	3,000
6224	Minor Aparatus & Tools	1,176	3,795	3,300
6402	Repairs & Maint Equipment			1,000
6403	Repairs & Maint Vehicles	11,413	13,365	10,000
<b>Total Operating Expense</b>		<b>40,825</b>	<b>45,263</b>	<b>46,550</b>
<b>Total Departmental Expense</b>		<b>347,802</b>	<b>375,615</b>	<b>378,913</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>6</b>	<b>6</b>

**Constable Precinct 2**  
**Department # 2503**  
**Ruben Reyes**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2003	2004	2005
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	167,724	182,351	208,552
5002	Incentive Pay	1,500	3,912	1,500
5004	Longevity Pay	936	1,045	1,534
5009	Uniform Allowance	1,600	1,400	2,000
5011	Sick Leave Buy Back			843
5301	Fica County Share	12,996	13,656	16,404
5303	Retirement County Share	12,049	13,998	15,396
5304	Health Life Insurance	19,479	19,327	23,741
5305	Worker Compensation	15,899	17,419	14,178
5306	Unemployment Tax	1,305	2,132	1,953
<b>Total Personnel Expense</b>		<b>233,488</b>	<b>255,240</b>	<b>286,101</b>
6005	Postage	150	300	300
6007	Dues & Memberships		600	600
6011	Training & Education	803	1,000	1,000
6014	Equipment Rental	105	1,194	1,250
6202	Uniforms	1,661	2,200	1,700
6204	Fuel & Lubricants	4,295	5,575	5,160
6205	Materials & Supplies	583	1,500	1,500
6402	Repairs & Maint Equipment		1,054	2,500
6403	Repairs & Maint Vehicles	1,343	2,609	2,607
<b>Total Operating Expense</b>		<b>8,940</b>	<b>16,032</b>	<b>16,617</b>
<b>Total Departmental Expense</b>		<b>242,428</b>	<b>271,272</b>	<b>302,718</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>5</b>	<b>6</b>

**Justice Center Security**  
**Department # 2600**  
**Juan Garza**

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding area. The Justice Center Security chief is accountable to the Sheriff.

General Fund		2003	2004	2005
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	212,899	276,301	283,398
5002	Incentive Pay	3,000	7,085	6,900
5003	Overtime Pay	19,599	15,000	15,000
5004	Longevity Pay	379	3,000	3,000
5005	Temporary Part Time	983	19,668	30,000
5006	Education Degree Incentive	2,677	2,500	2,500
5009	Uniform Allowance	1,600	3,400	3,200
5011	Sick Leave Buy Back		2,000	2,000
5301	Fica County Share	18,913	25,730	26,469
5303	Retirement County Share	16,516	22,944	22,689
5304	Health Life Insurance	24,750	31,653	31,654
5305	Worker Compensation	22,204	31,111	25,085
5306	Unemployment Tax	2,641	6,552	4,291
<b>Total Personnel Expense</b>		<b>326,161</b>	<b>446,944</b>	<b>456,186</b>
5601	Administrative Travel		6,000	6,000
6014	Equipment Rental	1,091	2,000	2,000
6022	Professional Services	21,234	20,000	20,000
6202	Uniforms	6,367	7,000	6,200
6204	Fuel & Lubricants	85	2,000	2,000
6205	Materials & Supplies	1,871	2,000	2,000
6403	Repairs & Maint Vehicles	440	900	900
<b>Total Operating Expense</b>		<b>31,088</b>	<b>39,900</b>	<b>39,100</b>
<b>Total Departmental Expense</b>		<b>357,249</b>	<b>486,844</b>	<b>495,286</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>8</b>	<b>8</b>

**Indigent Health Care**  
**Department # 4100**  
**Maria Alicia Medina**

Medical services for indigent eligible residents of Webb County are funded from this department. State statute requires that counties provide for the medical needs of indigent residents.

<b>General Fund</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 4100</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6714-1 Physician Services	361,999	287,500	287,500
6714-2 Prescription Drugs	396,219	284,091	350,000
6714-3 Hospital Inpatient	1,306,218	755,994	895,000
6714-4 Hospital Outpatient	806,211	622,882	845,000
6714-5 Laboratory/X-ray Services	108,741	62,500	62,500
<b>Total Operating Expense</b>	<b>2,979,388</b>	<b>2,012,967</b>	<b>2,440,000</b>
<b>Total Departmental Expense</b>	<b>2,979,388</b>	<b>2,012,967</b>	<b>2,440,000</b>

## Indigent Care Assistance

**Department # 4101**

**Maria Alicia Medina**

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioners Court.

General Fund 001 - 4101	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001 Payroll Cost	433,510	397,394	404,748
5301 Fica County Share	33,724	28,471	30,963
5303 Retirement County Share	30,412	28,721	29,061
5304 Health Life Insurance	61,065	59,357	59,350
5305 Worker Compensation	7,294	7,491	7,406
5306 Unemployment Tax	4,737	6,422	5,019
<b>Total Personnel Expense</b>	<b>570,742</b>	<b>527,856</b>	<b>536,547</b>
5601 Administrative Travel	3,226	4,000	4,000
6005 Postage	2,217	2,300	2,600
6010 Books & Subscriptions	277	370	480
6014 Equipment Rental	55	120	120
6022 Professional Services	1,700	10,100	16,800
6204 Fuel & Lubricants	1,302	1,200	1,200
6205 Materials & Supplies	5,057	5,000	5,900
6402 Repairs & Maint Equipment	5,181	5,450	4,440
6403 Repairs & Maint Vehicles	286	550	550
6502 Janitorial Supplies	209	300	900
7002 Indigent Medical	2,572	3,000	3,000
7003 Indigent Burials	95,221	85,000	100,000
7004 Indigent Utilities	9,711	9,660	100
7006 Indigent Rents	7,984	1,000	100
<b>Total Operating Expense</b>	<b>134,998</b>	<b>128,050</b>	<b>140,190</b>
<b>Total Departmental Expense</b>	<b>705,740</b>	<b>655,906</b>	<b>676,737</b>
<b>Total Personnel Budgeted</b>	<b>16</b>	<b>16</b>	<b>15</b>

**Child Welfare**  
**Department # 4102**  
**Mike Bukiewicz**

The Webb County Child Welfare Board is statutory body created pursuant to Texas Family Code Sec. 264.005. The board, whose members are appointed by the Webb County Commissioners Court, is responsible for meeting the county's obligations toward the abused and neglected children in the county. The board must pay reasonable expenses for the care of these children that are not met by federal or state sources.

		2003	2004	2005
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6011	Training & Education			250
6022-2	Prof Services / Legal			3,000
6041	Clothing Allowance	23,403	23,610	18,325
6218	Medical/Dental Exams		140	500
7013	Awareness & Activities			1,200
<b>Total Operating Expense</b>		<b>23,403</b>	<b>23,750</b>	<b>23,275</b>
<b>Total Departmental Expense</b>		<b>23,403</b>	<b>23,750</b>	<b>23,275</b>

## Health & Welfare General Operations

Department # 4300

Commissioners Court

Funding for agencies which address the well - being of county residents.

General Fund 001 - 4300	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures	
7404	City Health Contract	133,000	150,000	175,000
7406	Animal Protective Society	32,000	32,000	32,000
7407	Ruthe B. Cowl Rehabilitation Center			90,000
7412	Animal Damage Control	21,600	21,600	21,600
7437	Fire Protection & EMS	450,000	525,650	600,000
7455	Gateway Community Health	150,000	150,000	150,000
	<b>Total Operating Expense</b>	<b>786,600</b>	<b>879,250</b>	<b>1,068,600</b>
<b>Total Departmental Expense</b>		<b>786,600</b>	<b>879,250</b>	<b>1,068,600</b>

**County Extension Agent**  
**Department # 5001**  
**George L. Gonzales**

The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

General Fund		2003	2004	2005
001 - 5001		Actual Expenditures	Budget Expenditures	Budget Expenditures
5001	Payroll Cost	86,875	87,209	89,597
5301	Fica County Share	5,528	5,291	5,504
5303	Retirement County Share	2,982	3,161	3,119
5304	Health Life Insurance	19,783	19,784	19,784
5305	Worker Compensation	282	284	292
5306	Unemployment Tax	605	679	539
<b>Total Personnel Expense</b>		<b>116,055</b>	<b>116,408</b>	<b>118,835</b>
5601	Administrative Travel	9,158	10,000	11,000
5602	Local Mileage	4,518	5,677	7,000
6005	Postage	950	800	800
6007	Dues & Memberships	444	700	600
6010	Books & Subscriptions	840	1,000	900
6014	Equipment Rental	2,868	4,500	4,500
6205	Materials & Supplies	3,613	2,700	2,620
6224	Minor Aparatus & Tools	1,093	1,120	200
6402	Repairs & Maint Equipment	3,631	2,700	1,800
<b>Total Operating Expense</b>		<b>27,115</b>	<b>29,197</b>	<b>29,420</b>
<b>Total Departmental Expense</b>		<b>143,170</b>	<b>145,605</b>	<b>148,255</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Veteran's Service Office**  
**Department # 5050**

This department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 5050</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	89,076	91,703	
5301	Fica County Share	6,915	6,777	
5303	Retirement County Share	6,307	6,857	
5304	Health Life Insurance	11,870	11,718	
5305	Worker Compensation	597	615	
5306	Unemployment Tax	987	1,462	
<b>Total Personnel Expense</b>		<b>115,752</b>	<b>119,132</b>	
5601	Administrative Travel	2,051	2,484	
6005	Postage	1,000	1,000	
6007	Dues & Memberships	252	300	
6011	Training & Education	500	500	
6205	Materials & Supplies	2,745	3,395	
6224	Minor Aparatus & Tools	605	605	
6402	Repairs & Maint Equipment	1,101	1,500	
7492	Laredo Veteran Assistance		46,601	
<b>Total Operating Expense</b>		<b>8,254</b>	<b>56,385</b>	
<b>Total Departmental Expense</b>		<b>124,006</b>	<b>175,517</b>	
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	

**Golf Course**  
**Department # 6001**  
**Commissioners Court**

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, pro-shop, and restaurant. The maintenance of the golf course and related facilities is the responsibility of the Concessionaire.

General Fund	2003	2004	2005
001 - 6001	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	267,709		
5301 Fica County Share	20,775		
5303 Retirement County Share	19,016		
5304 Health Life Insurance	47,480		
5305 Worker Compensation	22,717		
5306 Unemployment Tax	2,795		
<b>Total Personnel Expense</b>	<b>380,492</b>		
5601 Administrative Travel	2,419		
6007 Dues & Memberships	300		
6010 Books & Subscriptions	295		
6014 Equipment Rental	278		
6022 Professional Services	8,070	2,177	
6096 Lease Purchase Principal	62,673	7,000	
6201 Utilities	79,975	1,626	30,000
6202 Uniforms	2,872		
6204 Fuel & Lubricants	9,144		
6205 Materials & Supplies	194,029		
6224 Minor Aparatus & Tools	2,195		
6401 Repairs & Maint Buildings	2,568	140	10,000
6402 Repairs & Maint Equipment	16,762		13,900
6403 Repairs & Maint Vehicles	517		
6502 Janitorial Supplies	27		
<b>Total Operating Expense</b>	<b>382,124</b>	<b>10,943</b>	<b>53,900</b>
<b>Total Departmental Expense</b>	<b>762,616</b>	<b>10,943</b>	<b>53,900</b>
<b>Total Personnel Budgeted</b>	<b>12</b>		

**Parks & Grounds**  
**Department # 6002**  
**Raul Elizondo**

The parks and grounds department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

General Fund		2003	2004	2005
001 - 6002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	171,626	113,502	136,645
5301	Fica County Share	13,528	8,542	10,454
5303	Retirement County Share	12,196	8,531	9,812
5304	Health Life Insurance	26,327	20,088	23,741
5305	Worker Compensation	12,642	9,961	11,943
5306	Unemployment Tax	1,889	1,837	1,695
<b>Total Personnel Expense</b>		<b>238,208</b>	<b>162,461</b>	<b>194,290</b>
5601	Administrative Travel	917	200	1,000
6007	Dues & Memberships	170		200
6014	Equipment Rental	68	600	600
6202	Uniforms	3,034	2,400	3,400
6204	Fuel & Lubricants	3,080	3,185	5,600
6205	Materials & Supplies	3,217	1,703	2,363
6224	Minor Aparatus & Tools	1,259	319	319
6402	Repairs & Maint Equipment	983	1,584	2,000
6403	Repairs & Maint Vehicles	2,784	1,205	2,258
6703	Landfill Fees	20	1,000	2,000
<b>Total Operating Expense</b>		<b>15,532</b>	<b>12,196</b>	<b>19,740</b>
<b>Total Departmental Expense</b>		<b>253,740</b>	<b>174,657</b>	<b>214,030</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>5</b>	<b>6</b>

**Community Center Director**  
**Department # 6099**

The department of Director of Community Centers served at the will and was supervised by the Webb County Commissiones Court. The Director was responsible for the supervision of all personnel at the Webb County Community Centers. The Director also served as the liaison to the Webb County Commissioners Court on the day-to-day operations of the Community Centers.

<b>General Fund</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 6099</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001 Payroll Cost	15,627		
5301 Fica County Share	1,252		
5303 Retirement County Share	1,037		
5304 Health Life Insurance	1,569		
5305 Worker Compensation	105		
5306 Unemployment Tax	209		
<b>Total Personnel Expense</b>	<b>19,799</b>		
<b>Total Departmental Expense</b>	<b>19,799</b>		
<b>Total Personnel Budgeted</b>			<b>1</b>

**Quad City Community Center**  
**Department # 6100**  
**Mario Garcia**

Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Miranda City, and Aguilares.

General Fund 001 - 6100		2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001	Payroll Cost	49,776	49,968	51,336
5301	Fica County Share	3,885	3,695	3,928
5303	Retirement County Share	3,525	3,736	3,686
5304	Health Life Insurance	7,913	7,914	7,914
5305	Worker Compensation	334	335	344
5306	Unemployment Tax	539	802	637
	<b>Total Personnel Expense</b>	<b>65,972</b>	<b>66,450</b>	<b>67,845</b>
5602	Local Mileage	1,178	2,980	2,000
6010	Books & Subscriptions			4,124
6201	Utilities	33,250	24,486	25,000
6204	Fuel & Lubricants	632	1,899	2,500
6205	Materials & Supplies	1,015	5,100	1,500
6224	Minor Aparatus & Tools	170		
6401	Repairs & Maint Buildings	3,502	3,626	2,620
6402	Repairs & Maint Equipment	2,001	1,058	2,500
6403	Repairs & Maint Vehicles	117	199	1,500
6502	Janitorial Supplies	282	940	1,000
	<b>Total Operating Expense</b>	<b>42,147</b>	<b>40,288</b>	<b>42,744</b>
	<b>Total Departmental Expense</b>	<b>108,119</b>	<b>106,738</b>	<b>110,589</b>
	<b>Total Personnel Budgeted</b>	<b>2</b>	<b>2</b>	<b>2</b>

**El Cenizo Community Center**  
**Department # 6101**  
**Ricardo Molina**

Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

General Fund		2003	2004	2005
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	29,794	49,342	51,336
5301	Fica County Share	2,468	3,793	3,686
5303	Retirement County Share	2,196	3,752	3,846
5304	Health Life Insurance	3,957	7,913	7,914
5305	Worker Compensation	208	337	344
5306	Unemployment Tax	350	816	637
5603	Car Allowance	1,200	1,200	1,200
<b>Total Personnel Expense</b>		<b>40,173</b>	<b>67,153</b>	<b>68,963</b>
6201	Utilities	14,224	9,334	11,560
6204	Fuel & Lubricants	603	1,841	2,000
6205	Materials & Supplies	1,099	1,000	1,000
6224	Minor Aparatus & Tools	242		
6401	Repairs & Maint Buildings	6,379	1,943	3,000
6402	Repairs & Maint Equipment	347	100	700
6403	Repairs & Maint Vehicles	1,102	1,000	1,000
6502	Janitorial Supplies	1,332	1,153	1,000
<b>Total Operating Expense</b>		<b>25,328</b>	<b>16,371</b>	<b>20,260</b>
<b>Total Departmental Expense</b>		<b>65,501</b>	<b>83,524</b>	<b>89,223</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>2</b>	<b>2</b>

**Larga Vista Community Center**  
**Department # 6103**  
**Francisco Gonzalez**

Funds for the operation of the community center located in Larga Vista are provided from this department. The building was funded by a grant from the Texas A & M University System.

General Fund 001 - 6103	2003 Actual Expenditures	2004 Budget Expenditures	2005 Budget Expenditures
5001 Payroll Cost	47,020	47,201	48,493
5301 Fica County Share	3,705	3,323	3,710
5303 Retirement County Share	3,329	3,529	3,482
5304 Health Life Insurance	7,913	7,914	7,914
5305 Worker Compensation	315	317	1,915
5306 Unemployment Tax	514	764	602
<b>Total Personnel Expense</b>	<b>62,796</b>	<b>63,048</b>	<b>66,116</b>
6201 Utilities	17,110	11,015	15,000
6204 Fuel & Lubricants	2,268	2,760	4,000
6205 Materials & Supplies	1,300	1,390	1,500
6224 Minor Aparatus & Tools	200		
6401 Repairs & Maint Buildings	2,673	3,000	2,445
6402 Repairs & Maint Equipment		672	1,272
6403 Repairs & Maint Vehicles	1,747	3,800	2,000
6502 Janitorial Supplies	891	1,000	1,000
<b>Total Operating Expense</b>	<b>26,189</b>	<b>23,637</b>	<b>27,217</b>
<b>Total Departmental Expense</b>	<b>88,985</b>	<b>86,685</b>	<b>93,333</b>
<b>Total Personnel Budgeted</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Rio Bravo Community Center**  
**Department # 6105**  
**Ricardo Molina**

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund		2003	2004	2005
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	17,111	17,292	17,766
5301	Fica County Share	1,303	1,231	1,360
5303	Retirement County Share	1,213	1,293	1,276
5304	Health Life Insurance	3,652	3,957	3,957
5305	Worker Compensation	115	116	120
5306	Unemployment Tax	186	278	221
	<b>Total Personnel Expense</b>	<b>23,580</b>	<b>24,167</b>	<b>24,700</b>
6201	Utilities	14,597	9,431	11,620
6204	Fuel & Lubricants	439		1,500
6205	Materials & Supplies	998	2,173	1,000
6224	Minor Aparatus & Tools	100		
6401	Repairs & Maint Buildings	4,184	2,666	3,000
6403	Repairs & Maint Vehicles	6	220	500
6502	Janitorial Supplies	1,383	1,000	1,000
	<b>Total Operating Expense</b>	<b>21,707</b>	<b>15,490</b>	<b>18,620</b>
	<b>Total Departmental Expense</b>	<b>45,287</b>	<b>39,657</b>	<b>43,320</b>
	<b>Total Personnel Budgeted</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Bruni Community Center**  
**Department # 6108**

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2003	2004	2005
001 - 6108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		19,860	20,609
5301	Fica County Share		1,523	1,577
5303	Retirement County Share		1,491	1,480
5304	Health Life Insurance		3,957	3,957
5305	Worker Compensation		133	139
5306	Unemployment Tax		293	256
<b>Total Personnel Expense</b>			<b>27,257</b>	<b>28,018</b>
6201	Utilities		5,155	5,155
6204	Fuel & Lubricants		1,000	1,000
6205	Materials & Supplies		1,500	1,500
6401	Repairs & Maint Buildings		650	335
6402	Repairs & Maint Equipment		1,500	1,500
6403	Repairs & Maint Vehicles		1,000	1,000
6502	Janitorial Supplies		1,000	1,000
<b>Total Operating Expense</b>			<b>11,805</b>	<b>11,490</b>
<b>Total Departmental Expense</b>			<b>39,062</b>	<b>39,508</b>
<b>Total Personnel Budgeted</b>			<b>1</b>	<b>1</b>

**Other Sources and Uses**  
**Department # 9501**

The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

<b>General Fund</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>001 - 9501</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
9301	Transfers Out To Fund 008	32,862	55,200	140,000
9301-02	Transfers Out To Fund 655	300,000		
9306	Transfer Out Debt Service			387,487
<b>Total Transfers Out</b>		<b>332,862</b>	<b>55,200</b>	<b>527,487</b>
<b>Total Departmental Expense</b>		<b>332,862</b>	<b>55,200</b>	<b>527,487</b>

