

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 9/30/2006 | 11,403,486 |
| Estimated Revenues for FY 2006 - 2007 | <u>66,780,314</u> |
| Total Funds Available for FY 2006- 2007 | 78,183,800 |
| Estimated Expenditures for FY 2005 - 2007 | <u>66,732,173</u> |
| Estimated Fund Balance as of 09/30/2007 | 11,451,627 |
| Estimated Revenues for FY 2007 - 2008 | <u>69,906,435</u> |
| Total Funds Available for FY 2007 - 2008 | 81,358,062 |
| Estimated Expenditures for FY 2007 - 2008 | <u>69,906,138</u> |
| Estimated Fund Balance as of 9/30/2008 | <u><u>11,451,924</u></u> |

| General Fund Revenue Summary | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|-------------------------------------|--|------------------------------------|------------------------------------|------------------------------------|
| 001 - 0300 | Treasurer | 14,572,995 | 14,701,450 | 16,200,695 |
| 001 - 0700 | Tax Assessor Collector | 36,823,726 | 44,127,314 | 46,172,908 |
| 001 - 0701 | Tax Assessor Collector Court Collections | | 281,400 | |
| 001 - 1005 | Drug Court | | 150,000 | 150,000 |
| 001 - 1010 | County Court At Law # 1 | | 37,500 | 5,000 |
| 001 - 1011 | County Court At Law # 2 | | 37,500 | 5,000 |
| 001 - 1040 | Justice of the Peace Precinct 1 Place 1 | 63,829 | 68,150 | 68,150 |
| 001 - 1041 | Justice of the Peace Precinct 1 Place 2 | 65,899 | 68,300 | 72,300 |
| 001 - 1042 | Justice of the Peace Precinct 2 | 52,069 | 78,000 | 78,000 |
| 001 - 1045 | Justice of the Peace Precinct 2 Place 2 | 22,336 | 27,550 | 27,550 |
| 001 - 1043 | Justice of the Peace Precinct 3 | 343,652 | 442,950 | 319,604 |
| 001 - 1044 | Justice of the Peace Precinct 4 | 54,183 | 66,100 | 69,200 |
| 001 - 1101 | County Attorney | 136,788 | 75,000 | 75,000 |
| 001 - 1102 | Public Defender | 158,436 | 130,000 | 120,000 |
| 001 - 1110 | District Clerk | 749,453 | 787,600 | 983,453 |
| 001 - 1120 | County Clerk | 1,151,919 | 1,022,700 | 1,561,100 |
| 001 - 1200 | Basic Supervision | 182,750 | 210,800 | 40,650 |
| 001 - 1205 | Pretrial Services | 30,773 | 50,000 | 50,000 |
| 001 - 1301 | Juvenile Probation | 14,438 | 5,300 | 3,000 |
| 001 - 2001 | Sheriff Bargaining Unit | 98,649 | 75,000 | 105,050 |
| 001 - 2060 | Jail Bargaining Unit | 2,299,505 | 3,567,350 | 2,733,475 |
| 001 - 2070 | Medical Examiner & Morgue | | 2,500 | 50,500 |
| 001 - 2500 | Constable Precinct 1 | 6,354 | 7,500 | 7,500 |
| 001 - 2501 | Constable Precinct 3 | 195 | 300 | 300 |
| 001 - 2502 | Constable Precinct 4 | 640 | 5,000 | 5,000 |
| 001 - 4100 | Indigent Health Care | 238,969 | 150,000 | 398,000 |
| 001 - 4102 | Child Welfare | 7,869 | 15,000 | 15,000 |
| 001 - 9501 | Other Sources and Uses | 462,790 | 590,000 | 590,000 |
| Total General Fund Revenues | | 57,538,217 | 66,780,264 | 69,906,435 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--------------------------------------|---|------------------------------------|------------------------------------|------------------------------------|
| 001 - 0300 Treasurer Revenues | | | | |
| 3071 | General Sales Tax | 12,079,292 | 12,425,000 | 13,315,000 |
| 3072 | Mixed Drink Tax | 318,415 | 300,000 | 320,000 |
| 3073 | Bingo Tax | 65,227 | 60,000 | 65,000 |
| 3221 | Hot Check Fees | 120 | 200 | |
| 3405 | School Resource Officers | 134,019 | | |
| 3409-01 | State Criminal Alien Assistance Program | 64,069 | 65,000 | 65,000 |
| 3528 | Judicial State Fund | 85,641 | 100,000 | 180,000 |
| 3528-1 | Salary Supplement HB 804 | 35,619 | 31,250 | 31,250 |
| 3528-2 | Dist Atty Longevity ST | 3,120 | 3,100 | 22,000 |
| 3533-01 | Medical Investigator MOU | | | 54,900 |
| 3601 | Depository Interest | 1,067,087 | 1,100,000 | 1,625,000 |
| 3602 | Note Receivable Interest | 4,831 | 2,400 | 3,430 |
| 3725 | Fiscal Fees | 10,073 | 12,000 | 12,000 |
| 3726 | State Administration Fee | 197,821 | 205,000 | 230,000 |
| 3726-1 | Administration of Justice | 902 | 1,200 | 1,000 |
| 3727 | Telephone Commissions | 3,543 | 4,000 | 4,000 |
| 3729 | Sale Of Equipment | 4,105 | 8,000 | 6,000 |
| 3731 | Law Library Attorney | 926 | 1,500 | 1,500 |
| 3734 | Rents | 33,922 | 35,000 | 43,725 |
| 3741 | Refunds | 38,822 | 13,200 | 15,000 |
| 3745 | Tobacco Settlement | 214,580 | 148,000 | |
| 3747-1 | Administrative Fee HHS | 155,000 | 155,000 | |
| 3747-3 | Administrative Fee Water | 25,000 | 25,000 | 25,000 |
| 3747-5 | Administrative Fee JJAEP | | | 167,320 |
| 3795 | Other Revenues | 19,692 | 1,000 | 1,000 |
| 3804 | Notes Receivable Principal | 11,169 | 5,600 | 12,570 |
| Total Revenues | | 14,572,995 | 14,701,450 | 16,200,695 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|---|-------------------------------|------------------------------------|------------------------------------|------------------------------------|
| 001 - 0700 - Tax Assessor Collector Revenues | | | | |
| 3001 | Current Ad Valorem | 33,746,019 | 41,154,914 | 42,944,408 |
| 3011 | Discounts Allowed | (704,516) | (823,000) | (858,900) |
| 3021 | Penalty & Interest | 253,656 | 200,000 | 200,000 |
| 3031 | Delinquent Ad Valorem | 1,902,634 | 2,070,000 | 2,150,000 |
| 3041 | Delinquent Penalty & Interest | 666,369 | 630,000 | 700,000 |
| 3061 | Tax Attorneys Service Fee | 367,513 | 400,000 | 400,000 |
| 3062 | Tax Attorneys Cost | (376,987) | (400,000) | (400,000) |
| 3063 | Tax Refunds | (144,474) | (75,000) | (75,000) |
| 3065 | Ad Valorem Over / Short | 1,077 | | |
| 3103 | Late Rendition Penalties | | | 150,000 |
| 3105 | Motor Vehicle Commission | 94,850 | | |
| 3106 | Title Commissions | 195,160 | 200,000 | 200,000 |
| 3107 | Sticker/Plate Commissions | 270,072 | 270,000 | 270,000 |
| 3108 | Customer Service Fees | 175,574 | 205,000 | 205,000 |
| 3108-03 | Foreclosure Tax Stmt Fee | | 500 | |
| 3109 | Registration Commissions | 24,745 | 23,000 | 25,000 |
| 3110 | Replacement Commissions | 52,107 | 50,000 | 50,000 |
| 3111 | Tax Collection Fees | 218,075 | 150,000 | 140,000 |
| 3111-01 | EL Cenizo Collections Fee | 1,059 | 1,100 | 1,000 |
| 3111-02 | Rio Bravo Collections Fee | 2,351 | 2,400 | 2,700 |
| 3111-03 | Drain Dist. Collecitons | 1,325 | 1,400 | 1,700 |
| 3112 | Liquor Boat Commissions | 56,517 | 50,000 | 50,000 |
| 3113 | Tax Certificates | 7,250 | 7,000 | 7,000 |
| 3221 | Hot Check Fees | 13,350 | 10,000 | 10,000 |
| | Total Revenues | 36,823,726 | 44,127,314 | 46,172,908 |

001 - 0701 - Court Collections Revenues

District Courts:

| | | | | |
|---------|---------------------------|--|----------------|--|
| 3131 | District Clerk Fees | | 13,100 | |
| 3222-02 | Trans Admin DistrictClerk | | 700 | |
| 3306-02 | Non Traffic Fines | | 165,000 | |
| 3726-02 | St.Compt.AdminFee D.Clerk | | 4,400 | |

County Courts:

| | | | | |
|---------|---------------------------|--|---------------|--|
| 3121 | County Clerk Fees | | 16,200 | |
| 3201 | District Attorney Fees | | 10,100 | |
| 3222-01 | Trans Admin County Clerk | | 800 | |
| 3306-01 | Non Traffic Fines | | 66,300 | |
| 3726-01 | St.Compt.AdminFee C.Clerk | | 4,800 | |

Justices of the Peace:

| | | | | |
|------|---------------------------|--|----------------|--|
| 3201 | District Attorney Fees | | | |
| 3202 | Constable Fees | | | |
| 3204 | Sheriff Fees | | | |
| 3205 | Warrant Fees & Capias | | | |
| 3218 | TFC Local Court Costs | | | |
| 3222 | Transaction Fee HB 662 | | | |
| 3281 | Parks/Wildlife Commission | | | |
| 3306 | Non Traffic Fines | | | |
| | Total Revenues | | 281,400 | |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|
| 001 - 1005 - Drug Court | | | | |
| 3306-406TH | Non Traffic Fines 406th | | 75,000 | 75,000 |
| 3306-49TH | Non Traffic Fines 49th | | 75,000 | 75,000 |
| | Total Revenues | | 150,000 | 150,000 |
| 001 - 1010 - County Court At Law # 1 | | | | |
| 3219-01 | Attorneys Fees Cty CRT # | | 37,500 | 5,000 |
| | Total Revenues | | 37,500 | 5,000 |
| 001 - 1011 - County Court At Law # 2 | | | | |
| 3219-02 | Attorneys Fees Cty CRT # 2 | | 37,500 | 5,000 |
| | Total Revenues | | 37,500 | 5,000 |
| 001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues | | | | |
| 3201 | District Attorney Fees | 430 | 500 | 500 |
| 3202 | Constable Fees | | 400 | 400 |
| 3203 | Constable Fees \$60 Civ/Juv. | 19,980 | 20,000 | 20,000 |
| 3203-1 | Constable Fees \$65 Forcible Det. | 12,675 | 15,000 | 15,000 |
| 3203-2 | Constble Fees \$50 Warran | 50 | | |
| 3203-3 | Constble Fees \$5 Arrest | 215 | 250 | 250 |
| 3204 | Sheriff Fees | 105 | 100 | 100 |
| 3205 | Warrant Fees & Capias | 140 | 500 | 500 |
| 3208 | Child Safety | 2,505 | 4,000 | 4,000 |
| 3216 | Deferred Adjudication Fee | 421 | 500 | 500 |
| 3218 | TFC Local Court Costs | 480 | 500 | 500 |
| 3221 | Hot Check Fees | 210 | | |
| 3222 | Transaction Fee HB 662 | 879 | 1,000 | 1,000 |
| 3226 | Courtesy Letter Fees | 15 | | |
| 3306 | Non Traffic Fines | 14,553 | 15,000 | 15,000 |
| 3331 | Truancy Fines | 680 | 2,000 | 2,000 |
| 3336 | Defensive Driving Course | 80 | 100 | 100 |
| 3341 | Case Dismissals | 660 | 800 | 800 |
| 3347 | Civil Cases | 9,751 | 7,500 | 7,500 |
| | Total Revenues | 63,829 | 68,150 | 68,150 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|
| 001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues | | | | |
| 3201 | District Attorney Fees | 355 | 400 | 400 |
| 3202 | Constable Fees | | 200 | 200 |
| 3203 | Constable Fees \$60 Civ/Juv. | 22,501 | 20,000 | 20,000 |
| 3203-1 | Constable Fees \$65 Forcible Det. | 11,805 | 12,000 | 12,000 |
| 3203-2 | Constable Fees \$50 Warran | | 500 | 500 |
| 3203-3 | Constable Fees \$5 Arrest | 165 | 250 | 250 |
| 3203-4 | Constable Fees \$5 Truant | 380 | 500 | 500 |
| 3204 | Sheriff Fees | 176 | 500 | 500 |
| 3205 | Warrant Fees & Capias | 35 | 100 | 100 |
| 3206 | Filing Fees J.P.'s | 113 | 200 | 200 |
| 3208 | Child Safety | 1,500 | 2,000 | 5,000 |
| 3216 | Deferred Adjudication Fee | 96 | 500 | 500 |
| 3218 | TFC Local Court Costs | 377 | 500 | 500 |
| 3221 | Hot Check Fees | | 100 | 100 |
| 3222 | Transaction Fee HB 662 | 842 | 1,000 | 1,000 |
| 3233 | Jury Fees | | 50 | 50 |
| 3281 | Parks/Wildlife Commission | 581 | 2,000 | 2,000 |
| 3295 | Other Fees | | 1,000 | 1,000 |
| 3296 | Fees Over/Short | (3) | | |
| 3306 | Non Traffic Fines | 18,077 | 12,300 | 12,300 |
| 3311 | Insurance Liability Fine | | 500 | 500 |
| 3326 | T A B C Fines | 2,300 | 2,000 | 2,000 |
| 3327 | Plumbing License Offense | | 100 | 100 |
| 3328 | Expired Cosmetology Fine | | 100 | 100 |
| 3329 | Texas Rail Road Police | 115 | 500 | 500 |
| 3331 | Truancy Fines | 300 | 1,500 | 2,500 |
| 3336 | Defensive Driving Course | 10 | 200 | 200 |
| 3341 | Case Dismissals | | 100 | 100 |
| 3346 | Small Claims | 920 | 1,500 | 1,500 |
| 3347 | Civil Cases | 5,254 | 7,700 | 7,700 |
| | Total Revenues | 65,899 | 68,300 | 72,300 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|-----------------------------------|---------------------------|---------------------------|---------------------------|
| 001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues | | | | |
| 3203 | Constable Fees \$60 Civ/Juv. | 9,044 | 12,500 | 12,500 |
| 3203-1 | Constable Fees \$65 Forcible Det. | 15,950 | 15,000 | 25,000 |
| 3203-2 | Constable Fees \$50 Warrant | 243 | 300 | 300 |
| 3203-3 | Constable Fees \$5 Arrest | 60 | 200 | 200 |
| 3203-4 | Constable Fees \$5 Truant | 210 | 300 | 300 |
| 3204 | Sheriff Fees | 2,470 | 5,000 | 5,000 |
| 3205 | Warrant Fees & Capias | 4,820 | 7,000 | 7,000 |
| 3206 | Filing Fees J.P.S. | 6 | | |
| 3208 | Child Safety | 343 | 500 | 500 |
| 3216 | Deferred Adjudication Fee | | 500 | 500 |
| 3218 | TFC Local Court Costs | 5,234 | 5,000 | 6,000 |
| 3222 | Transaction Fee HB 662 | 4,748 | 6,000 | 6,000 |
| 3223 | County Attorney Fees | | 100 | 100 |
| 3281 | Parks/WildLife Commissio | 74 | 100 | 100 |
| 3295 | Other Fees | | 12,000 | 1,000 |
| 3296 | Fees Over / Short | (103) | | |
| 3306 | Non Traffic Fines | 3,188 | 5,000 | 5,000 |
| 3331 | Truancy Fines | 1,441 | 1,500 | 1,500 |
| 3346 | Small Claims | 1,520 | 3,000 | 3,000 |
| 3347 | Civil Cases | 2,821 | 4,000 | 4,000 |
| | Total Revenues | 52,069 | 78,000 | 78,000 |

001 - 1043 Justice of the Peace Precinct 3 Revenues

| | | | | |
|--------|----------------------------|---------------|---------------|---------------|
| 3202 | Constable Fees | | 300 | 300 |
| 3203 | Constable Fees \$60 Civ/Ju | 200 | 200 | 250 |
| 3203-1 | Constable Fees \$65 ForcDe | | 100 | 100 |
| 3203-2 | Constable Fees \$50 Warran | | 300 | 300 |
| 3203-3 | Constable Fees \$5 Arrest | 80 | 100 | 100 |
| 3203-4 | Constable Fees \$5 Truant | 15 | | |
| 3204 | Sheriff Fees | 1,554 | 1,500 | 1,500 |
| 3205 | Warrant Fees & Capias | 1,055 | 3,000 | 1,000 |
| 3206 | Filing Fees J.P.'s | (3,530) | 100 | 500 |
| 3208 | Child Safety | 20 | 100 | 100 |
| 3216 | Deferred Adjudication Fee | 10,185 | 7,000 | 8,640 |
| 3218 | TFC Local Court Costs | 2,169 | 2,000 | 2,500 |
| 3221 | Hot Check Fees | 90 | 50 | 50 |
| 3222 | Transaction Fee HB 662 | 1,918 | 1,500 | 1,800 |
| 3226 | Courtesy Letter Fees | 605 | 1,000 | 1,000 |
| 3281 | Parks/Wildlife Commission | 137 | 1,500 | 500 |
| 3295 | Other Fees | 109 | 2,000 | 200 |
| 3296 | Fees Over / Short | 1,041 | 100 | |
| 3306 | Non Traffic Fines | 6,228 | 6,000 | 8,000 |
| 3336 | Defensive Driving Course | 440 | 500 | 500 |
| 3341 | Case Dismissals | 10 | | 10 |
| 3346 | Small Claims | 10 | 100 | 100 |
| 3347 | Civil Cases | | 100 | 100 |
| | Total Revenues | 22,336 | 27,550 | 27,550 |

| | | 2006 Actual revenue | 2007 Budget revenue | 2008 Budget revenue |
|--|-----------------------------------|---------------------------|---------------------------|---------------------------|
| 001 - 1044 Justice of the Peace Precinct 4 Revenues | | | | |
| 3203 | Constable Fees \$60 Civ/Juv. | 22,614 | 24,000 | 24,000 |
| 3203-1 | Constable Fees \$65 Forcible Det. | 11,430 | 10,000 | 24,800 |
| 3203-2 | Constble Fees \$50 Warran | 100 | | |
| 3203-3 | Constable Fees \$5 Arrest | 250 | 200 | 250 |
| 3203-4 | Constble Fees \$5 Truant | 15 | | |
| 3204 | Sheriff Fees | 1,309 | 1,000 | 1,400 |
| 3205 | Warrant Fees & Capias | 250 | 600 | |
| 3206 | Filing Fees JP's | 897 | 700 | 2,000 |
| 3208 | Child Safety | 20 | 50 | 50 |
| 3216 | Deferred Adjudication Fee | 39,634 | 55,000 | 42,000 |
| 3218 | TFC Local Court Costs | 14,927 | 13,000 | 15,500 |
| 3221 | Hot Check Fees | 420 | 300 | 500 |
| 3222 | Transaction Fee HB 662 | 27,740 | 30,000 | 35,000 |
| 3226 | Courtesy Letter Fees | 2,509 | 2,300 | 550 |
| 3233 | Jury Fees | | | 14 |
| 3281 | Parks/Wildlife Commission | 21 | 200 | 40 |
| 3295 | Other Fees | 411 | 130,000 | 500 |
| 3296 | Fees Over / Short | 468 | 200 | |
| 3306 | Non Traffic Fines | 209,775 | 160,000 | 160,000 |
| 3329 | Texas Rail Road Police | | | 100 |
| 3331 | Truancy Fines | | | 650 |
| 3336 | Defensive Driving Course | 5,750 | 10,000 | 6,000 |
| 3346 | Small Claims | 2,610 | 2,500 | 2,750 |
| 3347 | Civil Cases | 2,502 | 2,900 | 3,500 |
| | Total Revenues | 343,652 | 442,950 | 319,604 |

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

| | | | | |
|--------|-----------------------------------|---------------|---------------|---------------|
| 3203 | Constable Fees \$60 Civ/Juv. | 8,145 | 10,000 | 13,000 |
| 3203-1 | Constable Fees \$65 Forcible Det. | 19,885 | 11,000 | 15,000 |
| 3203-3 | Constable Fees \$5 Arrest | 20 | | 200 |
| 3203-4 | Constble Fees \$5 Truant | 5 | | 1,000 |
| 3204 | Sheriff Fees | 1,462 | 3,000 | 3,000 |
| 3205 | Warrant Fees & Capias | 3,122 | 3,000 | 3,000 |
| 3206 | Filing Fees J.P.S. | 24 | | 100 |
| 3208 | Child Safety | 480 | 2,000 | 3,000 |
| 3216 | Deferred Adjudication Fee | 1,630 | 4,000 | 4,000 |
| 3218 | TFC Local Court Costs | 1,428 | 2,000 | 2,000 |
| 3221 | Hot Check Fees | 78 | | |
| 3222 | Transaction Fee HB 662 | 1,359 | 2,000 | 2,000 |
| 3226 | Courtesy Letter Fees | 717 | 1,000 | 1,000 |
| 3233 | Jury Fees | 8 | | |
| 3295 | Other Fees | 1,336 | 4,000 | 500 |
| 3296 | Fees Over / Short | 64 | | |
| 3306 | Non Traffic Fines | 8,416 | 15,000 | 10,000 |
| 3331 | Truancy Fines | 1,161 | 1,000 | 3,000 |
| 3336 | Defensive Driving Course | 325 | 400 | 400 |
| 3346 | Small Claims | 1,075 | 5,000 | 5,000 |
| 3347 | Civil Cases | 3,443 | 2,700 | 3,000 |
| | Total Revenues | 54,183 | 66,100 | 69,200 |

001 - 1101 County Attorney

| | | | | |
|--------|-----------------------|----------------|---------------|---------------|
| 3501-3 | Grant Revenue - CPS | 136,788 | 75,000 | 75,000 |
| | Total Revenues | 136,788 | 75,000 | 75,000 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| 001 - 1102 Public Defender Revenues | | | | |
| 3501 | Grant Revenue | 120,076 | 95,000 | 120,000 |
| 3219 | Attorney Fees | 38,360 | 35,000 | |
| | Total Revenues | 158,436 | 130,000 | 120,000 |
| 001 - 1110 District Clerk Revenues | | | | |
| 3123 | Law Library Fees | 83,085 | 78,750 | 83,392 |
| 3131 | District Clerk Fees | 484,454 | 455,700 | 465,000 |
| 3132 | AG Service Fee | 78,427 | 73,500 | 73,500 |
| 3202 | Constable Fees | 7,059 | 18,900 | 18,900 |
| 3204 | Sheriff Fees | 39,426 | 45,100 | 45,400 |
| 3221 | Hot Check Fees | 185 | 150 | 160 |
| 3231 | Steno Fees | 35,655 | 33,600 | 36,400 |
| 3233 | Jury Fees | 13,290 | 18,900 | 18,900 |
| 3361 | Bond Forfeitures | 7,872 | 63,000 | 63,000 |
| Criminal Fees | | | | |
| 3131-C | District Clerk Fees | | | 13,100 |
| 3222 | Transaction Fee HB 662 | | | 700 |
| 3233-C | Jury Fees | | | 1 |
| 3306 | Non Traffic Fines | | | 165,000 |
| | Total Revenues | 749,453 | 787,600 | 983,453 |
| 001 - 1120 County Clerk Revenues | | | | |
| 3115 | Recording Fees | 428,422 | 550,000 | 550,000 |
| 3115-E | E-Recording Fees | 502,310 | 300,000 | 500,000 |
| 3117 | Copies | 64,856 | 68,000 | 68,000 |
| 3117-1 | Copies-Birth Certificates | 91 | 3,000 | 4,000 |
| 3117-2 | Copies-Death Certificates | 833 | 600 | 800 |
| 3117-3 | Copies-Marriage Licenses | 556 | 6,000 | 9,000 |
| 3119 | Marriage Licenses | 27,463 | 27,700 | 40,000 |
| 3120 | Probate Fees | 9,992 | 8,500 | 10,000 |
| 3121 | County Clerk Fees | 46,114 | 24,000 | 34,000 |
| 3123 | Law Library Fees | 14,105 | 10,000 | 13,000 |
| 3124 | Probate Fees Sheriff | 5,740 | 4,000 | 5,000 |
| 3125 | Cattle Brand Registration | 70 | 100 | 100 |
| 3126 | Birth Certificates | 2,721 | | |
| 3127 | Court At Law Probation | 18,779 | 12,000 | 15,000 |
| 3128 | County Judge Probation | 89 | | 100 |
| 3129 | Beer Application Fees | 6,334 | 3,500 | 5,000 |
| 3221 | Hot Check Fees | 240 | | 300 |
| 3231 | Steno Fees | 5,790 | 3,500 | 5,300 |
| 3296 | Fees Over / Short | 2,864 | 300 | |
| 3361 | Bond Forfeitures | 7,000 | 1,500 | 1,500 |
| Criminal Fees | | | | |
| 3121-C | County Clerk Fees | | | 40,000 |
| 3201-C | District Attorney Fees | | | 25,000 |
| 3205 | Warrant Fees & Capias | | | 25,000 |
| 3219-01 | Attorneys Fees Cty Cr#1 | | | 50,000 |
| 3219-02 | Attorneys Fees Cty Cr#2 | 1,200 | | 50,000 |
| 3220 | Visual Recording Fees | | | 10,000 |
| 3222 | Transaction Fee HB 662 | | | 10,000 |
| 3306 | Non Traffic Fines | 6,350 | | 90,000 |
| | Total Revenues | 1,151,919 | 1,022,700 | 1,561,100 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|------------------------|------------------------------------|------------------------------------|------------------------------------|
| 001 - 1200 Basic Supervision Revenues | | | | |
| 3121 | County Clerk Fees | 12,010 | 15,000 | |
| 3131 | District Clerk Fees | 5,028 | 5,000 | 3,000 |
| 3201 | District Attorney Fees | 7,584 | 8,000 | 2,000 |
| 3204 | Sheriff Fees | 24,512 | 25,000 | 8,000 |
| 3205 | Warrant Fees & Capias | 12 | | |
| 3207 | Trial Fees | 2,981 | 5,000 | 1,000 |
| 3219 | Attorneys Fees | 45,939 | 50,000 | 6,000 |
| 3220 | DWI Video Fees | 1,864 | 2,000 | 250 |
| 3251 | Jury Trial Fees | 822 | 800 | 400 |
| 3296 | Fees Over / Short | 254 | | |
| 3306 | Non Traffic Fines | 81,744 | 100,000 | 20,000 |
| | Total Revenues | 182,750 | 210,800 | 40,650 |

001 - 1205 Indigent Defense Services Revenue

| | | | | |
|------|-----------------------|---------------|---------------|---------------|
| 3217 | Personal Bond Fees | 30,773 | 50,000 | 50,000 |
| | Total Revenues | 30,773 | 50,000 | 50,000 |

001 - 1301 Juvenile Probation Revenues

| | | | | |
|---------|----------------------------|---------------|--------------|--------------|
| 3219-02 | Attorneys Fees Cty Crt # 2 | 9,997 | | |
| 3241 | Probation Supervision Fee | 4,300 | 5,000 | 2,700 |
| 3403 | Prisoner Revenue Juvenil | 30 | 100 | 100 |
| 3404 | Prisoner Revenue Juv Oth | 40 | 100 | 100 |
| 3795 | Other Revenues | 71 | 100 | 100 |
| | Total Revenues | 14,438 | 5,300 | 3,000 |

001 - 2001 Sheriff Bargaining Unit Revenues

| | | | | |
|------|---------------------------|---------------|---------------|----------------|
| 3204 | Sheriff Fees | 97,259 | 70,000 | 100,000 |
| 3296 | Fees Over / Short | (28) | | |
| 3736 | Stray Animal Revenue | 1,418 | 3,000 | 3,050 |
| 3749 | Extradition Reimbursement | | 2,000 | 2,000 |
| | Total Revenues | 98,649 | 75,000 | 105,050 |

001 - 2060 Jail Bargaining Unit Revenues

| | | | | |
|---------|-----------------------|------------------|------------------|------------------|
| 3401 | Prisoner Revenue | 3,111,199 | 3,297,350 | 2,438,475 |
| 3401-02 | Frio County Expense | (462,076) | | |
| 3401-03 | Dimmit County Expense | (305,314) | | |
| 3401-04 | Zapata County Expense | (162,597) | | |
| 3402 | Prisoner Revenue CCA | 101,868 | 120,000 | 145,000 |
| 3727 | Telephone Commissions | 16,425 | 150,000 | 150,000 |
| | Total Revenues | 2,299,505 | 3,567,350 | 2,733,475 |

| | | 2006 Actual Revenue | 2007 Budget Revenue | 2008 Budget Revenue |
|--|---------------------------------------|---------------------------|---------------------------|---------------------------|
| 001 - 2070 Medical Examiner & Morgue Revenues | | | | |
| 3237 | Autopsies Fees | | 1,500 | 50,000 |
| 3295 | Other Fees | | 500 | 500 |
| 3734-2 | Storage Fees | | 500 | |
| | Total Revenues | | 2,500 | 50,500 |
| 001 - 2500 Constable Precinct 1 Revenues | | | | |
| 3202 | Constable Fees | 6,354 | 7,500 | 7,500 |
| | Total Revenues | 6,354 | 7,500 | 7,500 |
| 001 - 2501 Constable Precinct 3 Revenues | | | | |
| 3202 | Constable Fees | 195 | 300 | 300 |
| | Total Revenues | 195 | 300 | 300 |
| 001 - 2502 Constable Precinct 4 Revenues | | | | |
| 3202 | Constable Fees | 640 | 5,000 | 5,000 |
| | Total Revenues | 640 | 5,000 | 5,000 |
| 001 - 4100 Indigent Health Care Revenues | | | | |
| 3714-1 | Physician Services | 48,745 | 25,000 | 35,000 |
| 3714-2 | Prescription Drugs | 58,457 | 40,000 | 34,000 |
| 3714-3 | Hospital Inpatient Servc | 88,287 | 45,000 | 85,000 |
| 3714-4 | Hospital Outpatient Svcs | 43,400 | 39,500 | 95,000 |
| 3714-5 | Laboratory/X-ray Service | 80 | 500 | 1,000 |
| 3745 | Tobacco Settlement | | | 148,000 |
| | Total Revenues | 238,969 | 150,000 | 398,000 |
| 001 - 4102 Child Welfare Revenues | | | | |
| 3503 | Grant Revenue-State | 7,869 | 15,000 | 15,000 |
| | Total Revenues | 7,869 | 15,000 | 15,000 |
| 001 - 9501 Other Sources and Uses Revenues | | | | |
| 3826 | Other Financing Sources | 37,790 | | |
| 3852 | Transfers In From Fund 817 | 200,000 | | |
| 3854 | Transfers In From Road & Bridge | | 365,000 | 365,000 |
| 3855 | Transfers In From Courthouse Security | 225,000 | 225,000 | 225,000 |
| | Total Revenues | 462,790 | 590,000 | 590,000 |

EXPENDITURES

| General Fund Expenditures Summary | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|--|---|---|---|---|
| 001 - 0101 | Commissioners Court | 156,118 | 188,613 | 100 |
| 001 - 0103 | Radio Communications | 134,485 | 148,241 | 154,771 |
| 001 - 0104 | Economic Development | 279,531 | 361,961 | 334,129 |
| 001 - 0105 | Risk Management & Insurance | 1,533,669 | | |
| 001 - 0106 | Building Maintenance | 1,707,221 | 1,951,053 | 2,042,321 |
| 001 - 0107 | Elections Administration | 367,623 | 413,491 | 476,897 |
| 001 - 0108 | Vehicle Maintenance | 540,094 | 719,165 | 736,060 |
| 001 - 0109 | General Operating Expense | 1,976,924 | 2,229,771 | 2,587,048 |
| 001 - 0110 | Third Party Contracts | 418,610 | 620,113 | 559,875 |
| 001 - 0112 | Grant Matching | 884,225 | 775,793 | 1,093,650 |
| 001 - 0114 | Administrative Services | | 1,912,013 | 1,739,804 |
| 001 - 0120 | Human Resources | 62,557 | | |
| 001 - 0200 | County Judge | 512,716 | 583,041 | 645,194 |
| 001 - 0201 | Commissioner Precinct 1 | 142,367 | 203,276 | 227,630 |
| 001 - 0202 | Commissioner Precinct 2 | 140,603 | 152,067 | 162,987 |
| 001 - 0203 | Commissioner Precinct 3 | 143,917 | 162,067 | 170,112 |
| 001 - 0204 | Commissioner Precinct 4 | 139,398 | 156,792 | 161,750 |
| 001 - 0300 | Treasurer | 652,018 | 733,612 | 757,238 |
| 001 - 0400 | Auditor | 1,224,546 | 1,397,948 | 1,473,439 |
| 001 - 0500 | Management Information Systems | 997,593 | 1,298,362 | 1,389,182 |
| 001 - 0550 | Public Information Office | | 36,173 | 68,666 |
| 001 - 0600 | Purchasing | 572,756 | 740,664 | 774,605 |
| 001 - 0700 | Tax Assessor Collector | 1,896,024 | 2,256,602 | 2,354,589 |
| 001 - 1001 | 49th Judicial District Court | 473,613 | 690,297 | 734,047 |
| 001 - 1002 | 111th Judicial District Court | 346,874 | 441,963 | 521,484 |
| 001 - 1003 | 341st Judicial District Court | 489,053 | 551,111 | 584,450 |
| 001 - 1004 | 406th Judicial District Court | 560,188 | 935,585 | 939,417 |
| 001 - 1010 | County Court At Law 1 | 793,205 | 928,566 | 1,009,927 |
| 001 - 1011 | County Court At Law 2 | 1,079,757 | 1,142,746 | 1,096,278 |
| 001 - 1023 | Tax Cases Processing | 40,555 | 43,748 | 44,881 |
| 001 - 1040 | Justice of the Peace Precinct 1 Place 1 | 294,229 | 359,655 | 369,566 |
| 001 - 1041 | Justice of the Peace Precinct 1 Place 2 | 296,809 | 332,914 | 339,298 |
| 001 - 1042 | Justice of the Peace Precinct 2 | 241,154 | 317,884 | 407,993 |
| 001 - 1045 | Justice of the Peace Precinct 2 Place 2 | 252,638 | 355,463 | 379,087 |
| 001 - 1043 | Justice of the Peace Precinct 3 | 161,471 | 185,074 | 187,546 |
| 001 - 1044 | Justice of the Peace Precinct 4 | 500,460 | 613,387 | 734,633 |
| 001 - 1050 | Judicial General Operations | 73,298 | 139,000 | 175,550 |
| 001 - 1100 | District Attorney | 3,107,609 | 3,699,983 | 3,870,852 |
| 001 - 1101 | County Attorney | 1,750,855 | 2,089,332 | 2,331,079 |
| 001 - 1102 | Public Defender | 1,621,200 | 1,774,254 | 1,904,354 |
| 001 - 1110 | District Clerk | 1,429,244 | 1,694,176 | 1,771,806 |
| 001 - 1111 | Dist Clerk Central Jury | 314,230 | 371,948 | 337,023 |
| 001 - 1120 | County Clerk | 785,379 | 850,198 | 868,625 |
| 001 - 1130 | Law Library | 148,799 | 155,153 | 156,964 |
| 001 - 1190 | Bail Bond Board | 36,881 | 40,108 | 41,112 |
| 001 - 1200 | Basic Supervision | | | 7,000 |

| General Fund Expenditures Summary (Continued) | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|--|--------------------------------------|---|---|---|
| 001 - 1205 | Indigent Defense Services | 343,943 | 400,647 | 412,735 |
| 001 - 1301 | Juvenile Probation | 1,632,736 | 1,868,166 | 1,993,172 |
| 001 - 1400 | Admin. of Justice General Operations | 351,719 | 98,149 | |
| 001 - 2001 | Sheriff Bargaining Unit | 4,343,092 | 5,191,265 | 5,583,596 |
| 001 - 2003 | Sheriff Non Bargaining Unit | 444,917 | 474,455 | 485,988 |
| 001 - 2020 | Sheriff Mirando City Sub Station | 238,593 | 273,337 | 283,658 |
| 001 - 2060 | Jail Bargaining Unit | 8,512,032 | 10,756,441 | 10,868,769 |
| 001 - 2061 | Jail Non Bargaining Unit | 919,365 | 1,049,711 | 1,139,372 |
| 001 - 2062 | Jail Purchasing | 1,497,051 | 1,606,000 | 1,507,000 |
| 001 - 2070 | Medical Examiner & Morgue | 12,267 | 275,000 | 372,515 |
| 001 - 2200 | Emergency Medical Service | 75,132 | 87,153 | 90,692 |
| 001 - 2500 | Constable Precinct 1 | 657,874 | 846,289 | 1,051,197 |
| 001 - 2501 | Constable Precinct 3 | 111,163 | 150,618 | 154,750 |
| 001 - 2502 | Constable Precinct 4 | 412,654 | 516,611 | 531,594 |
| 001 - 2503 | Constable Precinct 2 | 441,076 | 654,892 | 688,522 |
| 001 - 2600 | Justice Center Security | 912,556 | 530,515 | 606,078 |
| 001 - 4100 | Indigent Health Care | 1,467,341 | 2,440,000 | 2,440,000 |
| 001 - 4101 | Indigent Care Assistance | 659,297 | 802,494 | 821,001 |
| 001 - 4102 | Child Welfare | 25,681 | 40,850 | 41,950 |
| 001 - 4300 | Health & Welfare General Operations | 1,272,700 | 1,279,055 | 1,282,700 |
| 001 - 5001 | Extension Agent | 136,240 | 161,768 | 174,937 |
| 001 - 5050 | Veteran's Service Office | 210,665 | 221,802 | 235,611 |
| 001 - 6001 | Golf Course | 46,034 | 56,000 | 56,000 |
| 001 - 6002 | Parks & Grounds | 223,344 | 246,391 | 255,134 |
| 001 - 6100 | Quad City Community Center | 168,075 | 227,508 | 227,836 |
| 001 - 6101 | El Cenizo Community Center | 154,551 | 230,620 | 241,168 |
| 001 - 6103 | Larga Vista Community Center | 133,899 | 181,426 | 191,795 |
| 001 - 6104 | Fred & Anita Bruni Community Center | 28,437 | 171,818 | 187,361 |
| 001 - 6105 | Rio Bravo Community Center | 101,164 | 165,257 | 205,155 |
| 001 - 6108 | Bruni Community Center | 42,327 | 71,812 | 88,679 |
| 001 - 6113 | Buenos Aires Community Center | 32,817 | 95,221 | 129,895 |
| 001 - 6114 | Santa Teresita Community Center | | 118,182 | 146,275 |
| 001 - 6115 | La Presa Community Center | | 48,569 | 111,281 |
| 001 - 9501 | Other Sources and Uses | 842,194 | 640,788 | 576,703 |
| Total General Fund Expenditures | | 55,731,432 | 66,732,172 | 69,906,138 |

Commissioners Court
Department # 0101
Daniel Valdez, County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Rosaura Tijerina - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Sergio Martinez - 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 | 2006 | 2007 | 2008 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 001 - 0101 | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 Payroll Cost | 90,457 | 90,023 | 100 |
| 5005 Temporary Part Time | 4,201 | 10,000 | |
| 5010 Operational Allowance | 6,000 | 6,000 | |
| 5301 Fica County Share | 7,531 | 10,986 | |
| 5303 Retirement County Share | 6,760 | 12,596 | |
| 5304 Health Life Insurance | 4,728 | 9,518 | |
| 5305 Worker Compensation | 675 | 1,012 | |
| 5306 Unemployment Tax | 1,811 | 2,331 | |
| Total Personnel Expense | 122,163 | 142,466 | 100 |
| 5601 Administrative Travel | 5,837 | 1,811 | |
| 6005 Postage & Courier Service | 186 | 150 | |
| 6007 Dues & Memberships | 18,488 | 34,939 | |
| 6014 Equipment Rental | 242 | | |
| 6022 Professional Services | 1,130 | | |
| 6045 Access Cable Broadcasting | | | |
| 6205 Materials & Supplies | 3,281 | 5,000 | |
| 6402 Repairs & Maint Equipment | 4,791 | 4,247 | |
| Total Operating Expense | 33,955 | 46,147 | |
| Total Departmental Expense | 156,118 | 188,613 | 100 |
| Total Personnel Budgeted | 2 | 2 | 1 |

Radio Communications
Department # 0103
Marlo 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 0103 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 101,087 | 108,819 | 111,453 |
| 5301 | Fica County Share | 7,229 | 8,324 | 8,527 |
| 5303 | Retirement County Share | 7,093 | 9,134 | 9,797 |
| 5304 | Health Life Insurance | 9,456 | 9,518 | 9,518 |
| 5305 | Worker Compensation | 4,211 | 4,815 | 6,097 |
| 5306 | Unemployment Tax | 1,793 | 1,331 | 1,839 |
| Total Personnel Expense | | 130,869 | 141,941 | 147,231 |
| 5601 | Administrative Travel | 128 | 400 | 700 |
| 6001 | Office Supplies | 346 | 700 | 800 |
| 6005 | Postage & Courier Service | 14 | 140 | 140 |
| 6007 | Dues & Memberships | 302 | 210 | 300 |
| 6011 | Training & Education | | 150 | 500 |
| 6014 | Equipment Rental | | | 300 |
| 6204 | Fuel & Lubricants | 1,221 | 2,225 | 2,000 |
| 6205 | Materials & Supplies | 682 | 1,175 | 800 |
| 6402 | Repairs & Maint Equip | 180 | 325 | 1,300 |
| 6403 | Repairs & Maint Vehicles | 743 | 975 | 700 |
| Total Operating Expense | | 3,616 | 6,300 | 7,540 |
| Total Departmental Expense | | 134,485 | 148,241 | 154,771 |
| Total Personnel Budgeted | | 2 | 2 | 2 |

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.

| General Fund 001 - 0104 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 207,101 | 268,314 | 245,501 |
| 5301 | Fica County Share | 15,186 | 21,995 | 20,379 |
| 5303 | Retirement County Share | 14,614 | 24,379 | 23,778 |
| 5304 | Health Life Insurance | 23,168 | 28,553 | 23,794 |
| 5305 | Worker Compensation | 1,557 | 1,959 | 1,813 |
| 5306 | Unemployment Tax | 3,896 | 4,511 | 4,464 |
| Total Personnel Expense | | 265,522 | 349,711 | 319,729 |
| 5601 | Administrative Travel | 6,931 | 6,000 | 7,000 |
| 5602 | Local Mileage | 220 | 200 | 400 |
| 6005 | Postage & Courier Service | 1,025 | 1,000 | 1,000 |
| 6010 | Books & Subscriptions | | 50 | 200 |
| 6011 | Training & Education | 21 | | 400 |
| 6204 | Fuel & Lubricants | 2,797 | 2,206 | 2,000 |
| 6205 | Materials & Supplies | 1,561 | 1,500 | 1,500 |
| 6402 | Repairs & Maint Equipment | 474 | 600 | 900 |
| 6403 | Repairs & Maint Vehicles | 980 | 694 | 1,000 |
| Total Operating Expense | | 14,009 | 12,250 | 14,400 |
| Total Departmental Expense | | 279,531 | 361,961 | 334,129 |
| Total Personnel Budgeted | | 6 | 6 | 5 |

Risk Management & Insurance

Department # 0105

Cynthia Mares

Under the auspices of the Commissioners Court the Risk Management 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 | 2006 Actual | 2007 Budget | 2008 Budget |
|--------------|-----------------------------------|------------------|----------------|
| 001 - 0105 | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 263,506 | |
| 5301 | Fica County Share | 19,241 | |
| 5303 | Retirement County Share | 18,481 | |
| 5304 | Health Life Insurance | 31,870 | |
| 5305 | Worker Compensation | 1,766 | |
| 5306 | Unemployment Tax | 7,683 | |
| | Total Personnel Expense | 342,547 | |
| 5601 | Administrative Travel | 3,339 | |
| 5602 | Local Mileage | 87 | |
| 6005 | Postage & Courier Service | 2,725 | |
| 6007 | Dues & Memberships | 240 | |
| 6010 | Books & Subscriptions | 86 | |
| 6014 | Equipment Rental | 1,203 | |
| 6014-LATE | Equipment Rental-Late Fe | 44 | |
| 6032 | Property Casualty Premium | 558,950 | |
| 6032-04 | Storm Damage 06/03 | 219,771 | |
| 6043 | Loss Control Consultant | 954 | |
| 6205 | Materials & Supplies | 9,944 | |
| 6224 | Minor Aparatus & Tools | 5,466 | |
| 6402 | Repairs & Maint Equipment | 3,536 | |
| 6702 | Safety Education Program | 5,056 | |
| 9201 | Claims Paid -Property | 106,578 | |
| 9201-ADA | Claims Paid -Property AD | 27,659 | |
| 9201-CAA | Claims Paid -Property CA | 55,687 | |
| 9201-CONS | Claims Paid -Constable | 2,354 | |
| 9201-COURT | Claims Paid -Courts | 51,902 | |
| 9201-HS | Claims Paid -Property HS | 11,042 | |
| 9201-JUV | Claims Paid -Property JUV | 611 | |
| 9201-MAY06 | Claims Paid -Property Rainstorm | 22,827 | |
| 9201-R&B | Claims Paid -Property R&B | 2,121 | |
| 9201-SO | Claims Paid -Property/Sheriff | 98,940 | |
| | Total Operating Expense | 1,191,122 | |
| | Total Departmental Expense | 1,533,669 | |
| | Total Personnel Budgeted | 7 | |

| |
|---|
| <h2 style="margin: 0;">Building Maintenance</h2> <p style="margin: 0;">Department # 0106</p> <p style="margin: 0;">Raul R. Elizondo</p> |
|---|

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 | 2006 | 2007 | 2008 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 001 - 0106 | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 Payroll Cost | 890,592 | 987,001 | 1,058,444 |
| 5005 Temporary Part Time | 23,943 | 29,500 | 29,500 |
| 5301 Fica County Share | 66,522 | 80,003 | 83,228 |
| 5303 Retirement County Share | 62,401 | 87,219 | 95,631 |
| 5304 Health Life Insurance | 174,660 | 192,127 | 195,110 |
| 5305 Worker Compensation | 130,713 | 150,667 | 166,456 |
| 5306 Unemployment Tax | 16,168 | 16,137 | 17,952 |
| Total Personnel Expense | 1,364,999 | 1,542,653 | 1,646,321 |
| 5601 Administrative Travel | 1,982 | 2,000 | 2,000 |
| 6001 Office Supplies | 1,185 | 1,200 | 1,500 |
| 6011 Training & Education | 3,467 | 3,500 | 3,500 |
| 6202 Uniforms | 8,724 | 10,700 | 11,000 |
| 6204 Fuel & Lubricants | 20,766 | 22,500 | 21,000 |
| 6205 Materials & Supplies | 9,416 | 10,000 | 10,000 |
| 6224 Minor Tools & Apparatus | | 12,500 | 10,000 |
| 6401 Repairs & Maint Buildings | 224,881 | 244,000 | 220,000 |
| 6402 Repairs & Maint Equipment | 30,967 | 60,000 | 75,000 |
| 6403 Repairs & Maint Vehicles | 5,683 | 6,000 | 6,000 |
| 6502 Janitorial Supplies | 34,838 | 35,000 | 35,000 |
| 6703 Landfill Fees | 313 | 1,000 | 1,000 |
| Total Operating Expense | 342,222 | 408,400 | 396,000 |
| Total Departmental Expense | 1,707,221 | 1,951,053 | 2,042,321 |
| Total Personnel Budgeted | 40 | 42 | 42 |

Elections Administration

Department # 0107

Oscar L. 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 0107 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 152,351 | 183,879 | 198,802 |
| 5301 | Fica County Share | 10,482 | 14,067 | 15,209 |
| 5303 | Retirement County Share | 10,164 | 15,565 | 17,475 |
| 5304 | Health Life Insurance | 21,108 | 23,447 | 23,794 |
| 5305 | Worker Compensation | 1,023 | 1,350 | 1,332 |
| 5306 | Unemployment Tax | 2,658 | 2,838 | 3,285 |
| Total Personnel Expense | | 197,786 | 241,146 | 259,897 |
| 6005 | Postage & Courier Service | 25,670 | 5,500 | 30,200 |
| 6204 | Fuel & Lubricants | 514 | 1,000 | 1,000 |
| 6205 | Materials & Supplies | 2,996 | 4,000 | 4,000 |
| 6402 | Repairs & Maint Equipment | 801 | 8,845 | 28,800 |
| 6403 | Repairs & Maint Vehicles | 49 | 1,000 | 1,000 |
| 6705 | Election Expense | 139,807 | 142,593 | 152,000 |
| Total Operating Expense | | 169,837 | 162,938 | 217,000 |
| 8801 | Capital Outlay | | 9,407 | |
| Total Capital Expense | | | 9,407 | |
| Total Departmental Expense | | 367,623 | 413,491 | 476,897 |
| Total Personnel Budgeted | | 5 | 5 | 5 |

Vehicle Maintenance
Department # 0108
Jose Luis Ramos

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 0108 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 306,500 | 413,176 | 421,561 |
| 5301 | Fica County Share | 22,373 | 31,608 | 32,250 |
| 5303 | Retirement County Share | 21,480 | 34,459 | 37,056 |
| 5304 | Health Life Insurance | 59,298 | 76,141 | 76,141 |
| 5305 | Worker Compensation | 25,286 | 33,905 | 34,596 |
| 5306 | Unemployment Tax | 5,390 | 6,376 | 6,956 |
| Total Personnel Expense | | 440,327 | 595,665 | 608,560 |
| 6202 | Uniforms | 4,873 | 5,000 | 6,000 |
| 6204 | Fuel & Lubricants | 84,602 | 80,000 | 80,000 |
| 6205 | Materials & Supplies | 3,995 | 5,500 | 5,500 |
| 6224 | Minor Aparatus & Tools | 5,141 | 8,000 | 8,000 |
| 6402 | Repairs & Maint Equipment | 3,201 | 10,000 | 10,000 |
| 6402-01 | Repairs & Maint Fuel Sys | 3,807 | 6,000 | 6,000 |
| 6403 | Repairs & Maint Vehicles | (5,852) | 9,000 | 12,000 |
| Total Operating Expense | | 99,767 | 123,500 | 127,500 |
| Total Departmental Expense | | 540,094 | 719,165 | 736,060 |
| Total Personnel Budgeted | | 13 | 16 | 16 |

General Operating Expense
Department # 0109
Daniel Valdez, County Judge

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

| General Fund 001 - 0109 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 6003 Bank Charges | 2,165 | 2,411 | 70,000 |
| 6004 Telephone | 616 | 12,191 | 370,000 |
| 6004-1 Telephone Maintenance | 233,018 | 265,632 | |
| 6004-2 Cell Phone Cost | 40,417 | 44,541 | |
| 6004-3 New Equip & Service Cost | 5,190 | | |
| 6004-LATE Telephone Late Fees | 167 | | |
| 6009 Appraisal District Cost | 555,988 | 628,565 | 675,000 |
| 6021 Auditing and Accounting | 29,000 | 25,499 | 40,000 |
| 6022 Professional Services | 158,619 | 275,473 | 315,000 |
| 6051 Lunacy Cost | 50,020 | 45,732 | 50,000 |
| 6201 Utilities | 893,281 | 923,026 | 900,000 |
| 6201-LATE Utilities - Late Fees | 241 | | |
| 6203-1 Payroll Reserve | | | 157,048 |
| 7459 Workstudy Program | 8,202 | 6,701 | 10,000 |
| Total Operating Expense | 1,976,924 | 2,229,771 | 2,587,048 |
| Total Departmental Expense | 1,976,924 | 2,229,771 | 2,587,048 |

| |
|---|
| <h2 style="margin: 0;">Third Party Contracts</h2> <p style="margin: 0;">Department # 0110 Commissioners Court</p> |
|---|

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 | 2006 Actual | 2007 Budget | 2008 Budget |
|-----------------------------------|--|----------------|----------------|
| 001 - 0110 | Expenditures | Expenditures | Expenditures |
| 7401 | Sacred Heart Children's Home | 11,250 | 11,250 |
| 7402 | Texas State Guard | | 2,250 |
| 7405 | Texas A&M Dance Program | 1,130 | 1,130 |
| 7410 | S.C.A.N. Matching | 3,750 | 3,750 |
| 7411 | American Red Cross | 5,630 | 5,630 |
| 7413 | Boys' & Girls' Club | 18,750 | 18,750 |
| 7416 | Laredo Development Foundation | 71,250 | 71,250 |
| 7421 | Border Area Nutrition | 43,750 | 43,750 |
| 7429 | Crime Stoppers | 1,500 | 1,500 |
| 7433 | Regional Food Bank | 7,500 | 7,500 |
| 7450 | Webb Co Soil & Conservation | 4,000 | 5,000 |
| 7451 | Bethany House | 9,370 | 9,370 |
| 7453 | TAMIU Guitar Ensemble Community Outreach | 3,370 | 3,370 |
| 7454 | Webb County Food Bank | 18,750 | 18,750 |
| 7460 | American G.I. Forum | | 1,453 |
| 7461 | Children's Advocacy Center | 65,000 | 65,000 |
| 7462 | Boy Scouts of America | 3,750 | 3,750 |
| 7465 | Literacy Volunteers | 1,130 | 1,130 |
| 7477 | Savate Boxing | 5,620 | 5,620 |
| 7483 | Casa Misericordia | | 10,000 |
| 7484 | Habitat For Humanity | 15,000 | 15,000 |
| 7485 | Border Regional MHMR | 15,000 | 200,000 |
| 7488 | BEST | 1,880 | 1,880 |
| 7490 | Marine Corp League | 5,000 | |
| 7491 | CASA | | 3,750 |
| 7493 | LDO Webb Bar Association | | 2,250 |
| 7494 | STC Alcohol & Drug Abuse | 26,230 | 26,230 |
| 7498 | Air Ambulance Service | | 800 |
| 7499 | Safe Haven Program | 80,000 | 80,000 |
| 7500 | Kids Cafe | | 10,000 |
| 7501 | AVANCE-Laredo Chapter | | 5,000 |
| Total Operating Expense | 418,610 | 620,113 | 559,875 |
| Total Departmental Expense | 418,610 | 620,113 | 559,875 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------------------|----------------|----------------|------------------|
| 001 - 0112 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 7200-01 | Rural Transportation 980 | 45,000 | 45,000 | 45,000 |
| 7200-04 | Meals On Wheels Fund 952 | 28,260 | 40,000 | 50,000 |
| 7200-06 | Social Services Fund 902 | 19,974 | 30,000 | 35,000 |
| 7200-07 | Elderly Nutrition | 86,404 | 90,000 | 100,000 |
| 7200-08 | C.S.B.G. Fund 913 | 130,467 | 209,000 | 209,000 |
| 7202-01 | Initiative Against Violen | 24,105 | | |
| 7202-02 | Laredo Auto Theft Task | 31,756 | 38,798 | 35,000 |
| 7202-05 | Narcotics Task Force DEA | 9,368 | 6,094 | 25,000 |
| 7202-06 | Women's Advocate Fund 294 | 16,036 | | |
| 7202-08 | Laredo Financial Tsk Force 295 | 8,339 | | 20,000 |
| 7202-09 | South Texas Anti-Violence | 154,399 | | |
| 7205-22 | Self Help Center | | | 127,000 |
| 7205-26 | Region Mobility Authority | 50,000 | | |
| 7209-03 | Border Project TJPC-B-24 | | 20,494 | 20,000 |
| 7209-05 | Juvenile Accountability | 42,124 | 59,236 | 60,000 |
| 7209-08 | Progressive Sanct TJPC-K | 177,513 | 201,500 | 200,000 |
| 7209-09 | New Prog. Sanct. TJPC-O | 15,413 | 17,500 | 17,500 |
| 7209-13 | Victim Services Coordina | | 8,578 | 7,150 |
| 7211-03 | Rural Emerg Responders I | | | 123,000 |
| 7211-06 | Bullet Proof Vests | 3,000 | 3,593 | 20,000 |
| 7211-13 | Local Law Enforcement Blk | 3,280 | | |
| 7211-18 | Homeland Security | 5,250 | | |
| 7212-01 | Indigent Coordinator | 33,537 | 6,000 | |
| Total Operating Expense | | 884,225 | 775,793 | 1,093,650 |
| Total Departmental Expense | | 884,225 | 775,793 | 1,093,650 |

Administrative Services

Department # 0114

Cynthia Mares

Under the auspices of the Commissioners Court the Risk Management 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 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.

The Administrative Services Director serves at the discretion of the Commissioners Court.

| General Fund 001 - 0114 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|----------------------------|-----------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 350,990 | 372,787 |
| 5301 | Fica County Share | 27,570 | 28,519 |
| 5303 | Retirement County Share | 30,057 | 32,769 |
| 5304 | Health Life Insurance | 42,830 | 42,830 |
| 5305 | Worker Compensation | 2,415 | 2,498 |
| 5306 | Unemployment Tax | 5,561 | 6,151 |
| | Total Personnel Expense | 459,423 | 485,554 |
| 5601 | Administrative Travel | 4,164 | 9,500 |
| 5602 | Local Mileage | 50 | 300 |
| 6005 | Postage & Courier Serv | 4,200 | 3,000 |
| 6007 | Dues & Memberships | 700 | 1,000 |
| 6010 | Books & Subscriptions | 250 | 850 |
| 6011 | Training & Education | 2,300 | 3,000 |
| 6014 | Equipment Rental | 5,400 | 6,100 |
| 6032 | Property Casualty Premiu | 708,000 | 823,200 |
| 6043 | Loss Control Consultant | | 3,000 |
| 6204 | Fuel & Lubricants | 750 | 3,000 |
| 6205 | Materials & Supplies | 15,750 | 8,300 |
| 6224 | Minor Tools & Apparatus | 9,407 | 2,500 |
| 6402 | Repairs & Maint Equip | 5,300 | 5,000 |
| 6403 | Repairs & Maint Vehicles | 100 | 500 |
| 6411 | Repairs & Maint Software | | 1,000 |
| 6701 | Health Education Program | 10,202 | 6,000 |
| 6701-01 | Health Fair Month | 5,798 | 10,000 |
| 6702 | Safety Education Program | 10,219 | 8,000 |
| 7469-01 | Emergency Management Fun | | 10,000 |
| 9201 | Claims Paid -Property | 670,000 | 350,000 |
| | Total Operating Expense | 1,452,590 | 1,254,250 |
| | Total Departmental Expense | 1,912,013 | 1,739,804 |
| | Total Personnel Budgeted | 9 | 9 |

Human Resources
Department # 0120
Vacant

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 0120 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 41,370 | | |
| 5301 | Fica County Share | 3,108 | | |
| 5303 | Retirement County Share | 2,899 | | |
| 5304 | Health Life Insurance | 4,728 | | |
| 5305 | Worker Compensation | 277 | | |
| 5306 | Unemployment Tax | 733 | | |
| Total Personnel Expense | | 53,115 | | |
| 5601 | Administrative Travel | 166 | | |
| 6005 | Postage & Courier Service | 200 | | |
| 6007 | Dues & Memberships | 175 | | |
| 6010 | Books & Subscriptions | 211 | | |
| 6011 | Training & Education | 990 | | |
| 6205 | Materials & Supplies | 1,000 | | |
| 6224 | Minor Tools & Apparatus | 6,700 | | |
| Total Operating Expense | | 9,442 | | |
| Total Departmental Expense | | 62,557 | | |
| Total Personnel Budgeted | | | | 2 |

County Judge
Department # 0200
Daniel Valdez, 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.

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 0200 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 358,749 | 406,493 | 401,917 |
| 5002 | Incentive Pay | 744 | 65 | 3,900 |
| 5004 | Longevity Pay CPO | | | 1,440 |
| 5005 | Temporary Part Time | 21,456 | 15,000 | 15,000 |
| 5010 | Operational Allowance | 18,350 | 18,351 | 18,350 |
| 5301 | Fica County Share | 29,415 | 32,224 | 32,885 |
| 5303 | Retirement County Share | 26,478 | 36,623 | 39,257 |
| 5304 | Health Life Insurance | 27,635 | 33,312 | 33,312 |
| 5305 | Worker Compensation | 5,834 | 6,641 | 6,299 |
| 5306 | Unemployment Tax | 5,451 | 5,342 | 5,844 |
| Total Personnel Expense | | 494,112 | 554,051 | 558,204 |
| 5601 | Administrative Travel | | 5,304 | 15,000 |
| 6005 | Postage & Courier Service | 72 | 1,500 | 1,800 |
| 6007 | Dues & Memberships | | 235 | 40,000 |
| 6010 | Books & Subscriptions | 102 | 90 | 1,250 |
| 6011 | Training & Education | 754 | 1,000 | 1,000 |
| 6204 | Fuel & Lubricants | | | 2,000 |
| 6205 | Materials & Supplies | 12,921 | 18,225 | 19,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6402 | Repairs & Maint Equipment | 4,755 | 2,618 | 4,940 |
| 6403 | Repairs & Maint Vehicles | | 18 | 1,000 |
| Total Operating Expense | | 18,604 | 28,990 | 86,990 |
| Total Departmental Expense | | 512,716 | 583,041 | 645,194 |
| Total Personnel Budgeted | | 7 | 7 | 7 |

Commissioner Precinct 1

Department # 0201

Francisco J. Sciaraffa

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|
| 001 - 0201 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 101,565 | 140,928 | 149,478 |
| 5005 | Temporary Part Time | | | 5,000 |
| 5010 | Operational Allowances | 4,926 | 5,000 | 5,000 |
| 5301 | Fica County Share | 7,841 | 11,164 | 12,201 |
| 5303 | Retirement County Share | 7,468 | 12,171 | 14,019 |
| 5304 | Health Life Insurance | 9,456 | 17,260 | 19,036 |
| 5305 | Worker Compensation | 4,832 | 6,314 | 7,148 |
| 5306 | Unemployment Tax | 724 | 1,239 | 1,548 |
| Total Personnel Expense | | 136,812 | 194,076 | 213,430 |
| 5601 | Administrative Travel | 613 | 4,200 | 5,000 |
| 6005 | Postage & Courier Serv | | | 200 |
| 6011 | Training & Education | | | 2,000 |
| 6205 | Materials & Supplies | 4,912 | 5,000 | 5,000 |
| 6205-LATE | Materials & Supplies Lat | 30 | | |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6402 | Repairs & Maint Equip | | | 1,000 |
| Total Operating Expense | | 5,555 | 9,200 | 14,200 |
| Total Departmental Expense | | 142,367 | 203,276 | 227,630 |
| Total Personnel Budgeted | | 2 | 3 | 4 |

Commissioner Precinct 2
Department # 0202
Rosaura Tijerina

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| 001 - 0202 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 100,608 | 103,663 | 104,712 |
| 5005 | Temporary Part Time | | | 5,000 |
| 5010 | Operational Allowance | 4,926 | 5,000 | 5,000 |
| 5301 | Fica County Share | 7,736 | 8,313 | 8,776 |
| 5303 | Retirement County Share | 7,401 | 9,063 | 10,084 |
| 5304 | Health Life Insurance | 9,456 | 9,518 | 9,518 |
| 5305 | Worker Compensation | 4,825 | 4,846 | 4,887 |
| 5306 | Unemployment Tax | 708 | 664 | 810 |
| Total Personnel Expense | | 135,660 | 141,067 | 148,787 |
| 5601 | Administrative Travel | 2,406 | 5,000 | 5,000 |
| 6005 | Postage & Courier Serv | | | 200 |
| 6011 | Training & Education | | | 2,000 |
| 6205 | Materials & Supplies | 2,537 | 5,000 | 5,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6402 | Repairs & Maint Equip | | 1,000 | 1,000 |
| Total Operating Expense | | 4,943 | 11,000 | 14,200 |
| Total Departmental Expense | | 140,603 | 152,067 | 162,987 |
| Total Personnel Budgeted | | 2 | 2 | 2 |

Commissioner Precinct 3
Department # 0203
Gerardo A. Garza

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------|----------------|----------------|----------------|
| 001 - 0203 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 100,608 | 103,663 | 104,712 |
| 5005 | Temporary Part Time | | 11,000 | 11,000 |
| 5010 | Operational Allowance | 4,926 | 5,000 | 5,000 |
| 5301 | Fica County Share | 7,986 | 8,300 | 9,235 |
| 5303 | Retirement County Share | 7,401 | 9,454 | 10,611 |
| 5304 | Health Life Insurance | 9,456 | 9,518 | 9,518 |
| 5305 | Worker Compensation | 4,825 | 4,877 | 4,927 |
| 5306 | Unemployment Tax | 708 | 255 | 909 |
| Total Personnel Expense | | 135,910 | 152,067 | 155,912 |
| 5601 | Administrative Travel | 3,957 | 2,000 | 5,000 |
| 6005 | Postage & Courier Serv | | | 200 |
| 6011 | Training & Education | | | 2,000 |
| 6205 | Materials & Supplies | 4,050 | 8,000 | 5,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6402 | Repairs & Maint Equip | | | 1,000 |
| Total Operating Expense | | 8,007 | 10,000 | 14,200 |
| Total Departmental Expense | | 143,917 | 162,067 | 170,112 |
| Total Personnel Budgeted | | 2 | 2 | 2 |

Commissioner Precinct 4
Department # 0204
Sergio Martinez

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 001 - 0204 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 Payroll Cost | 100,608 | 96,397 | 90,672 |
| 5005 Temporary Part Time | | 12,991 | 18,000 |
| 5010 Operational Allowance | 4,926 | 5,000 | 5,000 |
| 5301 Fica County Share | 7,890 | 8,176 | 8,696 |
| 5303 Retirement County Share | 7,401 | 9,194 | 9,992 |
| 5304 Health Life Insurance | 9,456 | 9,518 | 9,518 |
| 5305 Worker Compensation | 4,825 | 4,852 | 4,880 |
| 5306 Unemployment Tax | 708 | 664 | 792 |
| Total Personnel Expense | 135,814 | 146,792 | 147,550 |
| 5601 Administrative Travel | 227 | 5,000 | 5,000 |
| 6005 Postage & Courier Serv | | | 200 |
| 6011 Training & Education | | | 2,000 |
| 6205 Materials & Supplies | 3,357 | 5,000 | 5,000 |
| 6219-2 Goods for Public Events | | | 1,000 |
| 6402 Repairs & Maint Equip | | | 1,000 |
| Total Operating Expense | 3,584 | 10,000 | 14,200 |
| Total Departmental Expense | 139,398 | 156,792 | 161,750 |
| Total Personnel Budgeted | 2 | 2 | 2 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 0300 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 492,213 | 536,688 | 555,554 |
| 5301 | Fica County Share | 36,493 | 40,858 | 42,500 |
| 5303 | Retirement County Share | 33,555 | 44,762 | 48,834 |
| 5304 | Health Life Insurance | 48,780 | 62,817 | 61,865 |
| 5305 | Worker Compensation | 3,298 | 5,509 | 3,723 |
| 5306 | Unemployment Tax | 7,373 | 6,998 | 7,782 |
| Total Personnel Expense | | 621,712 | 697,632 | 720,258 |
| 5601 | Administrative Travel | 2,126 | 2,360 | 2,360 |
| 5602 | Local Mileage | 132 | 150 | 175 |
| 6005 | Postage & Courier Service | 5,767 | 5,028 | 6,000 |
| 6007 | Dues & Memberships | 200 | 200 | 220 |
| 6010 | Books & Subscriptions | 80 | 42 | 225 |
| 6011 | Training & Education | 949 | 3,656 | 5,000 |
| 6014 | Equipment Rental | 1,712 | 2,590 | 3,000 |
| 6205 | Materials & Supplies | 16,823 | 19,084 | 17,000 |
| 6402 | Repairs & Maint Equipment | 2,517 | 2,870 | 3,000 |
| Total Operating Expense | | 30,306 | 35,980 | 36,980 |
| Total Departmental Expense | | 652,018 | 733,612 | 757,238 |
| Total Personnel Budgeted | | 13 | 13 | 13 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|------------------|------------------|------------------|
| 001 - 0400 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 918,115 | 1,014,370 | 1,071,840 |
| 5005 | Temporary Part Time | | 5,000 | 5,000 |
| 5006 | Educational Incentive | | 10,000 | 10,000 |
| 5301 | Fica County Share | 67,088 | 78,224 | 82,277 |
| 5303 | Retirement County Share | 64,340 | 86,268 | 95,534 |
| 5304 | Health Life Insurance | 99,287 | 104,694 | 107,073 |
| 5305 | Worker Compensation | 6,151 | 6,931 | 7,282 |
| 5306 | Unemployment Tax | 16,226 | 15,961 | 17,933 |
| Total Personnel Expense | | 1,171,207 | 1,321,448 | 1,396,939 |
| 5601 | Administrative Travel | 6,521 | 4,010 | 7,000 |
| 5602 | Local Mileage | 112 | 104 | 500 |
| 6005 | Postage & Courier Service | 520 | 407 | 800 |
| 6007 | Dues & Memberships | 2,255 | 2,155 | 2,500 |
| 6010 | Books & Subscriptions | 2,224 | 2,157 | 2,500 |
| 6010-LATE | Books & Subscrip Late | 5 | | |
| 6011 | Training & Education | 16,578 | 18,000 | 18,000 |
| 6022 | Professional Services | | 2,000 | 13,000 |
| 6224 | MinrToolAp | | 3,000 | |
| 6205 | Materials & Supplies | 15,306 | 19,667 | 15,200 |
| 6402 | Repairs & Maint Equipment | 9,818 | 25,000 | 17,000 |
| Total Operating Expense | | 53,339 | 76,500 | 76,500 |
| Total Departmental Expense | | 1,224,546 | 1,397,948 | 1,473,439 |
| Total Personnel Budgeted | | 22 | 22 | 23 |

Management Information Systems

Department # 0500
Jaime Fernando Alvarado

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|------------------|------------------|
| 001 - 0500 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 423,132 | 510,569 | 582,364 |
| 5301 | Fica County Share | 30,786 | 40,130 | 44,551 |
| 5303 | Retirement County Share | 29,660 | 43,750 | 51,190 |
| 5304 | Health Life Insurance | 51,672 | 57,106 | 61,865 |
| 5305 | Worker Compensation | 2,835 | 3,515 | 3,902 |
| 5306 | Unemployment Tax | 7,510 | 8,095 | 9,610 |
| Total Personnel Expense | | 545,595 | 663,165 | 753,482 |
| 6001 | Office Supplies | 995 | 1,000 | 2,000 |
| 6005 | Postage & Courier Service | 100 | 400 | 400 |
| 6007 | Dues & Memberships | | 400 | 400 |
| 6010 | Books & Subscriptions | 31,428 | 37,300 | 38,000 |
| 6011 | Training & Education | 11,764 | 16,900 | 13,900 |
| 6204 | Fuel & Lubricants | 763 | 1,018 | 1,000 |
| 6205 | Materials & Supplies | 12,806 | 19,503 | 10,000 |
| 6205-01 | Production Supplies | 46,725 | 28,497 | 5,000 |
| 6224 | Minor Aparatus & Tools | 6,197 | 48,000 | 10,000 |
| 6402 | Repairs & Maint Equipment | 129,220 | 220,372 | 255,000 |
| 6402-02 | Repairs & Maint Aud & Vi | | | 25,000 |
| 6402-LATE | Reprs & Maint Eq Late Fe | 134 | | |
| 6403 | Repairs & Maint Vehicles | 222 | 592 | |
| 6411 | Repairs & Maint Software | 211,644 | 261,215 | 260,000 |
| 6411-01 | Repairs & Maint Aud & Vi | | | 15,000 |
| Total Operating Expense | | 451,998 | 635,197 | 635,700 |
| Total Departmental Expense | | 997,593 | 1,298,362 | 1,389,182 |
| Total Personnel Budgeted | | 12 | 12 | 14 |

Public Information Office
Department # 0550
Juan L Sanchez

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

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------|--------------|---------------|---------------|
| 001 - 0550 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | | 22,310 | 50,000 |
| 5301 | Fica County Share | | 3,826 | 3,917 |
| 5303 | Retirement County Share | | 4,171 | 4,501 |
| 5304 | Health Life Insurance | | 4,759 | 4,759 |
| 5305 | Worker Compensation | | 335 | 344 |
| 5306 | Unemployment Tax | | 772 | 845 |
| Total Personnel Expense | | | 36,173 | 64,366 |
| 5601 | Administrative Travel | | | 2,000 |
| 5603 | Car Allowance | | | 1,200 |
| 6005 | Postage & Courier Serv | | | 50 |
| 6010 | Books & Subscriptions | | | 150 |
| 6205 | Materials & Supplies | | | 400 |
| 6402 | Repairs & Maint Equip | | | 500 |
| Total Operating Expense | | | | 4,300 |
| Total Departmental Expense | | | 36,173 | 68,666 |
| Total Personnel Budgeted | | 1 | 1 | 1 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|----------------|----------------|----------------|
| 001 - 0600 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 406,822 | 481,794 | 502,222 |
| 5301 | Fica County Share | 29,911 | 36,839 | 38,420 |
| 5303 | Retirement County Share | 28,513 | 40,161 | 44,146 |
| 5304 | Health Life Insurance | 55,117 | 60,913 | 61,865 |
| 5305 | Worker Compensation | 2,726 | 3,227 | 3,365 |
| 5306 | Unemployment Tax | 7,205 | 7,430 | 8,287 |
| Total Personnel Expense | | 530,294 | 630,364 | 658,305 |
| 5601 | Administrative Travel | 2,782 | 8,000 | 8,000 |
| 6005 | Postage & Courier Service | 3,130 | 3,500 | 3,500 |
| 6005-LATE | Postage - Late Fee | 42 | | |
| 6006 | Advertising | (11,169) | 35,000 | 40,000 |
| 6006-10 | Advertising Purchasing | 580 | | |
| 6006-20 | Advertising Employment | 7,065 | | |
| 6006-30 | Advertising Legal Notices | 11,743 | | |
| 6006-40 | Advertising Grants Notices | 976 | | |
| 6006-50 | Non County Legal Notices | 988 | | |
| 6011 | Training & Education | | 2,500 | 5,000 |
| 6015 | Central Stores | 2,217 | 20,000 | 20,000 |
| 6022 | Professional Services | 389 | 7,500 | 7,500 |
| 6202 | Uniforms | 1,494 | 3,997 | 2,000 |
| 6204 | Fuel & Lubricants | 1,561 | 2,000 | 2,500 |
| 6205 | Materials & Supplies | 15,528 | 15,003 | 18,000 |
| 6402 | Repairs & Maint Equipment | 4,362 | 8,800 | 8,800 |
| 6403 | Repairs & Maint Vehicles | 774 | 4,000 | 1,000 |
| Total Operating Expense | | 42,462 | 110,300 | 116,300 |
| Total Departmental Expense | | 572,756 | 740,664 | 774,605 |
| Total Personnel Budgeted | | 12 | 12 | 13 |

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 | 2006 Actual | 2007 Budget | 2008 Budget |
|------------------------------------|------------------|------------------|------------------|
| 001 - 0700 | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | 1,313,764 | 1,543,737 | 1,602,588 |
| 5002 Incentive Pay | | 3,900 | 3,900 |
| 5004 Longevity Pay CPO | | 260 | 1,368 |
| 5005 Temporary Part Time | | 12,300 | 100 |
| 5301 Fica County Share | 96,062 | 118,899 | 122,749 |
| 5303 Retirement County Share | 92,065 | 130,121 | 141,331 |
| 5304 Health Life Insurance | 191,828 | 218,904 | 218,904 |
| 5305 Worker Compensation | 11,302 | 17,505 | 20,875 |
| 5306 Unemployment Tax | 21,501 | 22,507 | 24,854 |
| Total Personnel Expense | 1,726,522 | 2,068,133 | 2,136,669 |
| 5601 Administrative Travel | 1,673 | 3,900 | 6,000 |
| 5602 Local Mileage | | 100 | 100 |
| 6005 Postage & Courier Service | 56,417 | 70,750 | 76,000 |
| 6006 Advertising | 1,463 | | 1,500 |
| 6007 Dues & Memberships | 375 | 425 | 500 |
| 6010 Books & Subscriptions | 1,562 | 2,200 | 2,000 |
| 6011 Training & Education | 260 | 390 | 6,000 |
| 6014 Equipment Rental | 8,130 | 13,080 | 10,200 |
| 6014-LATE Equipment Rental-Late Fe | 129 | | |
| 6022 Professional Services | 6,008 | 8,967 | 4,200 |
| 6202 Uniforms | | 400 | 400 |
| 6204 Fuel & Lubricants | 1,243 | 900 | 2,000 |
| 6205 Materials & Supplies | 42,621 | 47,461 | 45,000 |
| 6224 Minor Aparatus & Tools | 17,994 | 6,850 | 6,370 |
| 6402 Repairs & Maint Equipment | 30,695 | 31,220 | 32,000 |
| 6403 Repairs & Maint Vehicles | 932 | 326 | 1,500 |
| 6411 Repairs & Maint Software | | 1,500 | 24,150 |
| Total Operating Expense | 169,502 | 188,469 | 217,920 |
| Total Departmental Expense | 1,896,024 | 2,256,602 | 2,354,589 |
| Total Personnel Budgeted | 43 | 46 | 46 |

49th Judicial District Court
Department # 1001
Jose A. Lopez, 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 1001 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 279,276 | 380,610 | 380,432 |
| 5002 | Incentive Pay | 900 | 8,516 | 11,100 |
| 5004 | Longevity Pay | 1,440 | 1,816 | 2,232 |
| 5005 | Temporary Part Time | | 32,693 | 45,760 |
| 5006 | Educational Incentive | | 1,385 | 1,800 |
| 5011 | Sick Leave Buy Back | | 3,893 | 3,893 |
| 5301 | Fica County Share | 20,537 | 32,217 | 34,060 |
| 5303 | Retirement County Share | 19,259 | 35,123 | 39,135 |
| 5304 | Health Life Insurance | 32,392 | 46,491 | 47,588 |
| 5305 | Worker Compensation | 4,668 | 11,289 | 9,958 |
| 5306 | Unemployment Tax | 4,863 | 6,304 | 7,139 |
| Total Personnel Expense | | 363,335 | 560,337 | 583,097 |
| 5601 | Administrative Travel | 792 | 3,220 | 4,000 |
| 6005 | Postage & Courier Service | 418 | 777 | 1,500 |
| 6010 | Books & Subscriptions | 4,228 | 4,200 | 5,950 |
| 6011 | Training & Education | | 5,915 | 7,000 |
| 6022 | Professional Services | | 1,387 | 20,000 |
| 6024 | Court Appointed Atty/Fee | | | 8,000 |
| 6026 | Visiting Judge | 586 | 979 | 8,500 |
| 6205 | Materials & Supplies | 2,731 | 9,542 | 6,500 |
| 6402 | Repairs & Maint Equipment | 2,753 | 2,276 | 4,500 |
| 7001 | Indigent Defense | 98,770 | 101,664 | 85,000 |
| Total Operating Expense | | 110,278 | 129,960 | 150,950 |
| Total Departmental Expense | | 473,613 | 690,297 | 734,047 |
| Total Personnel Budgeted | | 7 | 9 | 9 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 1002 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 244,601 | 307,306 | 363,962 |
| 5002 | Incentive Pay | 3,900 | 3,900 | 3,900 |
| 5004 | Longevity Pay | 1,440 | 1,512 | 1,440 |
| 5013 | License Interpreter | | | 2,000 |
| 5301 | Fica County Share | 20,304 | 23,914 | 28,405 |
| 5303 | Retirement County Share | 20,028 | 26,238 | 32,638 |
| 5304 | Health Life Insurance | 33,126 | 33,312 | 38,071 |
| 5305 | Worker Compensation | 5,213 | 5,560 | 9,314 |
| 5306 | Unemployment Tax | 4,886 | 4,347 | 5,879 |
| Total Personnel Expense | | 333,498 | 406,088 | 485,609 |
| 5601 | Administrative Travel | 1,266 | 4,000 | 4,000 |
| 6005 | Postage & Courier Service | 316 | 800 | 800 |
| 6007 | Dues & Memberships | 200 | 500 | 500 |
| 6010 | Books & Subscriptions | 108 | 2,500 | 2,500 |
| 6011 | Training & Education | 6,705 | 7,500 | 7,500 |
| 6024 | Court Appointed Atty/Fee | | 1,000 | 1,000 |
| 6026 | Visiting Judge | 777 | 8,500 | 8,500 |
| 6205 | Materials & Supplies | 3,535 | 5,075 | 5,075 |
| 6402 | Repairs & Maint Equipment | 469 | 6,000 | 6,000 |
| Total Operating Expense | | 13,376 | 35,875 | 35,875 |
| Total Departmental Expense | | 346,874 | 441,963 | 521,484 |
| Total Personnel Budgeted | | 7 | 7 | 8 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|----------------|----------------|----------------|
| 001 - 1003 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 286,030 | 316,038 | 331,834 |
| 5002 | Incentive Pay | 3,900 | 3,900 | 3,900 |
| 5004 | Longevity Pay | 1,440 | 1,440 | 1,440 |
| 5006 | Education Degree/Incentive | 1,200 | 1,200 | 1,200 |
| 5011 | Sick Leave Buy Back | 2,130 | 2,221 | 2,500 |
| 5013 | License Interpreter | | | 2,000 |
| 5301 | Fica County Share | 21,627 | 24,395 | 26,230 |
| 5303 | Retirement County Share | 20,001 | 27,051 | 30,139 |
| 5304 | Health Life Insurance | 33,096 | 33,312 | 33,312 |
| 5305 | Worker Compensation | 5,089 | 5,493 | 5,935 |
| 5306 | Unemployment Tax | 5,058 | 4,774 | 5,410 |
| Total Personnel Expense | | 379,571 | 419,824 | 443,900 |
| 5601 | Administrative Travel | 3,802 | 3,863 | 4,000 |
| 6005 | Postage & Courier Service | 476 | 1,000 | 1,500 |
| 6010 | Books & Subscriptions | 5,189 | 5,000 | 5,500 |
| 6011 | Training & Education | 4,749 | 6,000 | 6,000 |
| 6022 | Professional Services | | 10,000 | 10,000 |
| 6024 | Court Appointed Atty/Fee | | 8,050 | 8,050 |
| 6026 | Visiting Judge | 2,409 | 5,250 | 8,500 |
| 6205 | Materials & Supplies | 3,880 | 5,500 | 5,500 |
| 6402 | Repairs & Maint Equipment | 2,813 | 3,124 | 6,500 |
| 7001 | Indigent Defense | 86,164 | 83,500 | 85,000 |
| Total Operating Expense | | 109,482 | 131,287 | 140,550 |
| Total Departmental Expense | | 489,053 | 551,111 | 584,450 |
| Total Personnel Budgeted | | 7 | 7 | 7 |

406th Judicial District Court
Department # 1004
Oscar J. Hale, Jr., 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------------|----------------|----------------|----------------|
| 001 - 1004 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 305,515 | 487,249 | 506,684 |
| 5002 | Incentive Pay | | | 3,000 |
| 5004 | Longevity Pay | | | 1,512 |
| 5301 | Fica County Share | 22,630 | 37,230 | 39,107 |
| 5303 | Retirement County Share | 21,411 | 40,852 | 44,935 |
| 5304 | Health Life Insurance | 37,654 | 52,326 | 52,347 |
| 5305 | Worker Compensation | 9,617 | 8,897 | 9,644 |
| 5306 | Unemployment Tax | 5,236 | 7,278 | 8,188 |
| Total Personnel Expense | | 402,063 | 633,832 | 665,417 |
| 5601 | Administrative Travel | 4,410 | 2,055 | 4,000 |
| 6005 | Postage & Courier Service | 415 | 666 | 1,500 |
| 6010 | Books & Subscriptions | 3,309 | 3,449 | 5,500 |
| 6011 | Training & Education | 5,000 | 6,824 | 6,000 |
| 6022 | Professional Services | | | 45,000 |
| 6024 | Court Appointed Atty/Fee | 7,680 | 7,410 | 7,500 |
| 6024-30 | Court Appointed Atty Cluster Ct. | 104,765 | 124,425 | 100,000 |
| 6026 | Visiting Judge | 1,435 | 2,858 | 5,500 |
| 6205 | Materials & Supplies | 7,914 | 6,030 | 6,000 |
| 6402 | Repairs & Maint Equipment | 2,288 | 3,982 | 8,000 |
| 7001 | Indigent Defense | 20,909 | 111,037 | 85,000 |
| 7001-DR | Drug Court | | 13,517 | |
| Total Operating Expense | | 158,125 | 282,253 | 274,000 |
| 8801 | Capt/Outly | | 19,500 | |
| Total Capital Expense | | | 19,500 | |
| Total Departmental Expense | | 560,188 | 935,585 | 939,417 |
| Total Personnel Budgeted | | 8 | 11 | 11 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|------------------|
| 001 - 1010 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 398,164 | 469,321 | 476,245 |
| 5002 | Incentive Pay | 3,600 | 4,576 | 4,500 |
| 5004 | Incentive Pay CPO | 1,152 | 2,059 | 2,240 |
| 5005 | Temporary Part Time | | | 1,000 |
| 5301 | Fica County Share | 28,333 | 33,512 | 34,452 |
| 5303 | Retirement County Share | 28,234 | 39,847 | 42,543 |
| 5304 | Health Life Insurance | 33,096 | 37,676 | 38,071 |
| 5305 | Worker Compensation | 6,044 | 9,410 | 9,683 |
| 5306 | Unemployment Tax | 4,871 | 5,175 | 5,693 |
| Total Personnel Expense | | 503,494 | 601,576 | 614,427 |
| 5601 | Administrative Travel | 185 | 1,277 | 4,000 |
| 6005 | Postage & Courier Service | 318 | 500 | 500 |
| 6010 | Books & Subscriptions | 2,529 | 913 | 2,500 |
| 6011 | Training & Education | 5,077 | 5,969 | 6,000 |
| 6022 | Professional Services | | | 5,000 |
| 6024 | Court Appointed Atty. | 20,220 | 12,000 | 25,000 |
| 6026 | Visiting Judges | 7,429 | 8,161 | 6,000 |
| 6205 | Materials & Supplies | 5,384 | 11,500 | 5,500 |
| 6402 | Repairs & Maint Equipment | 828 | 5,000 | 5,000 |
| 7050 | Adult Misdemeanor | 122,125 | 126,400 | 95,000 |
| 7051 | Juvenile Misdemeanor | 52,528 | 58,100 | 95,000 |
| 7052 | Juvenile Felony | 44,138 | 54,170 | 95,000 |
| 7053 | Detention Hearings | 28,950 | 43,000 | 51,000 |
| Total Operating Expense | | 289,711 | 326,990 | 395,500 |
| Total Departmental Expense | | 793,205 | 928,566 | 1,009,927 |
| Total Personnel Budgeted | | 7 | 8 | 8 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|------------------|------------------|------------------|
| 001 - 1011 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 477,597 | 516,681 | 525,321 |
| 5002 | Incentive Pay | 10,975 | 11,100 | 11,400 |
| 5004 | Longevity Pay | 3,295 | 3,672 | 3,600 |
| 5005 | Temporary Part Time | | | 1,000 |
| 5006 | Education Degree Incentive | 1,200 | 1,200 | 1,200 |
| 5011 | Sick Leave Buy Back | 4,800 | 5,002 | 5,200 |
| 5301 | Fica County Share | 35,292 | 38,070 | 39,328 |
| 5303 | Retirement County Share | 34,890 | 45,009 | 48,145 |
| 5304 | Health Life Insurance | 39,640 | 42,830 | 42,830 |
| 5305 | Worker Compensation | 13,107 | 14,104 | 14,493 |
| 5306 | Unemployment Tax | 6,560 | 5,351 | 6,761 |
| Total Personnel Expense | | 627,356 | 683,019 | 699,278 |
| 5601 | Administrative Travel | 2,845 | 3,180 | 4,000 |
| 6005 | Postage & Courier Service | 390 | 80 | 500 |
| 6010 | Books & Subscriptions | 1,673 | 1,709 | 2,500 |
| 6011 | Training & Education | 4,844 | 5,857 | 6,000 |
| 6022 | Professional Services | 8,883 | 8,050 | 5,000 |
| 6024 | Court Appointed Atty. | 20,109 | 38,514 | 25,000 |
| 6026 | Visiting Judges | 9,175 | 9,235 | 6,000 |
| 6204 | Fuel & Lubricants | | 653 | 1,000 |
| 6205 | Materials & Supplies | 10,836 | 6,433 | 5,000 |
| 6402 | Repairs & Maint Equipment | 2,084 | 4,852 | 5,000 |
| 6403 | Repairs & Maint Vehicles | | 204 | 1,000 |
| 7050 | Adult Misdemeanor | 168,394 | 157,026 | 95,000 |
| 7051 | Juvenile Misdemeanor | 90,278 | 95,543 | 95,000 |
| 7052 | Juvenile Felony | 74,990 | 78,791 | 95,000 |
| 7053 | Detention Hearings | 57,900 | 49,600 | 51,000 |
| Total Operating Expense | | 452,401 | 459,727 | 397,000 |
| Total Departmental Expense | | 1,079,757 | 1,142,746 | 1,096,278 |
| Total Personnel Budgeted | | 9 | 9 | 9 |

Tax Cases Processing

Department # 1023

Jose A. Lopez, 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 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|-------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 30,638 | 32,985 | 33,782 |
| 5301 | Fica County Share | 2,294 | 2,506 | 2,585 |
| 5303 | Retirement County Share | 2,147 | 2,768 | 2,970 |
| 5304 | Health Life Insurance | 4,728 | 4,759 | 4,759 |
| 5305 | Worker Compensation | 205 | 221 | 227 |
| 5306 | Unemployment Tax | 543 | 509 | 558 |
| Total Personnel Expense | | 40,555 | 43,748 | 44,881 |
| Total Departmental Expense | | 40,555 | 43,748 | 44,881 |
| Total Personnel Budgeted | | 1 | 1 | 1 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|
| | | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 | Payroll Cost | 208,851 | 249,229 | 256,349 |
| 5301 | Fica County Share | 15,311 | 19,066 | 19,611 |
| 5303 | Retirement County Share | 14,637 | 20,892 | 22,534 |
| 5304 | Health Life Insurance | 28,368 | 33,206 | 33,312 |
| 5305 | Worker Compensation | 1,399 | 1,670 | 1,718 |
| 5306 | Unemployment Tax | 2,625 | 2,735 | 3,042 |
| Total Personnel Expense | | 271,191 | 326,798 | 336,566 |
| 5601 | Administrative Travel | 1,689 | 1,000 | 3,500 |
| 6005 | Postage & Courier Service | 2,000 | 2,000 | 2,000 |
| 6010 | Books & Subscriptions | 652 | 629 | 1,000 |
| 6014 | Equipment Rental | | 500 | 2,500 |
| 6022 | Professional Services | 12,463 | 13,728 | 14,000 |
| 6205 | Materials & Supplies | 5,418 | 13,500 | 7,000 |
| 6402 | Repairs & Maint Equipment | 816 | 1,500 | 3,000 |
| Total Operating Expense | | 23,038 | 32,857 | 33,000 |
| Total Departmental Expense | | 294,229 | 359,655 | 369,566 |
| Total Personnel Budgeted | | 6 | 6 | 7 |

Justice of the Peace Precinct 1 Place 2

Department # 1041
Oscar R. 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 1041 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 209,663 | 232,964 | 236,890 |
| 5301 | Fica County Share | 15,326 | 17,822 | 18,123 |
| 5303 | Retirement County Share | 14,694 | 19,430 | 20,823 |
| 5304 | Health Life Insurance | 28,368 | 28,553 | 28,553 |
| 5305 | Worker Compensation | 1,405 | 1,561 | 1,588 |
| 5306 | Unemployment Tax | 2,642 | 2,484 | 2,721 |
| Total Personnel Expense | | 272,098 | 302,814 | 308,698 |
| 5601 | Administrative Travel | 318 | 2,041 | 3,000 |
| 6005 | Postage & Courier Service | 2,500 | 2,714 | 2,500 |
| 6010 | Books & Subscriptions | 380 | 308 | 750 |
| 6014 | Equipment Rental | 60 | 20 | 750 |
| 6022 | Professional Services | 14,703 | 15,658 | 15,000 |
| 6205 | Materials & Supplies | 5,100 | 8,532 | 6,000 |
| 6402 | Repairs & Maint Equipment | 1,650 | 827 | 2,600 |
| Total Operating Expense | | 24,711 | 30,100 | 30,600 |
| Total Departmental Expense | | 296,809 | 332,914 | 339,298 |
| Total Personnel Budgeted | | 6 | 6 | 6 |

Justice of the Peace Precinct 2 Place 1

Department # 1042

Ramiro Veliz, 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 - 1042 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|
| | | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 | Payroll Cost | 183,930 | 228,267 | 290,811 |
| 5301 | Fica County Share | 13,751 | 17,073 | 22,248 |
| 5303 | Retirement County Share | 12,890 | 19,249 | 25,563 |
| 5304 | Health Life Insurance | 22,302 | 24,080 | 38,071 |
| 5305 | Worker Compensation | 1,232 | 1,530 | 1,949 |
| 5306 | Unemployment Tax | 2,168 | 2,485 | 3,611 |
| Total Personnel Expense | | 236,273 | 292,684 | 382,253 |
| 5601 | Administrative Travel | 62 | 2,031 | 3,500 |
| 6005 | Postage & Courier Service | 609 | 1,476 | 2,000 |
| 6010 | Books & Subscriptions | | | 500 |
| 6014 | Equipment Rental | 99 | 119 | 500 |
| 6022 | Professional Services | | 13,009 | 13,740 |
| 6205 | Materials & Supplies | 3,355 | 8,166 | 5,000 |
| 6402 | Repairs & Maint Equipment | 756 | 399 | 500 |
| Total Operating Expense | | 4,881 | 25,200 | 25,740 |
| Total Departmental Expense | | 241,154 | 317,884 | 407,993 |
| Total Personnel Budgeted | | 5 | 5 | 8 |

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 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 173,470 | 243,878 | 262,676 |
| 5301 | Fica County Share | 12,295 | 18,657 | 20,095 |
| 5303 | Retirement County Share | 12,157 | 20,340 | 23,090 |
| 5304 | Health Life Insurance | 27,129 | 35,692 | 38,071 |
| 5305 | Worker Compensation | 1,168 | 7,543 | 4,458 |
| 5306 | Unemployment Tax | 1,993 | 2,653 | 3,147 |
| Total Personnel Expense | | 228,212 | 328,763 | 351,537 |
| 5601 | Administrative Travel | 1,424 | 1,940 | 2,700 |
| 5602 | Local Mileage | | | 500 |
| 6005 | Postage & Courier Service | 520 | 1,500 | 1,500 |
| 6014 | Equipment Rental | 321 | 500 | 500 |
| 6022 | Professional Services | 14,748 | 15,850 | 15,850 |
| 6205 | Materials & Supplies | 7,170 | 6,410 | 6,000 |
| 6402 | Repairs & Maint Equipment | 243 | 500 | 500 |
| Total Operating Expense | | 24,426 | 26,700 | 27,550 |
| Total Departmental Expense | | 252,638 | 355,463 | 379,087 |
| Total Personnel Budgeted | | 6 | 8 | 8 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 1043 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 116,809 | 133,122 | 134,604 |
| 5301 | Fica County Share | 8,335 | 10,184 | 10,298 |
| 5303 | Retirement County Share | 8,186 | 11,102 | 11,832 |
| 5304 | Health Life Insurance | 14,184 | 14,277 | 14,277 |
| 5305 | Worker Compensation | 782 | 892 | 902 |
| 5306 | Unemployment Tax | 997 | 943 | 1,033 |
| Total Personnel Expense | | 149,293 | 170,520 | 172,946 |
| 5601 | Administrative Travel | 1,126 | | 1,300 |
| 5602 | Local Mileage | 2,056 | 2,111 | 1,000 |
| 6005 | Postage & Courier Service | 700 | 904 | 1,450 |
| 6007 | Dues & Memberships | 60 | 96 | 300 |
| 6011 | Training & Education | 1,261 | 975 | 1,300 |
| 6014 | Equipment Rental | 60 | 264 | 300 |
| 6204 | Fuel & Lubricants | 1,319 | 2,000 | 2,000 |
| 6205 | Materials & Supplies | 2,945 | 3,715 | 3,750 |
| 6402 | Repairs & Maint Equipment | 1,994 | 3,200 | 2,200 |
| 6402-LATE | Reprs & Maint Eq Late Fe | 124 | | |
| 6403 | Repairs & Maint Vehicles | 533 | 1,289 | 1,000 |
| Total Operating Expense | | 12,178 | 14,554 | 14,600 |
| Total Departmental Expense | | 161,471 | 185,074 | 187,546 |
| Total Personnel Budgeted | | 3 | 3 | 3 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|------------------------|------------------------|------------------------|
| | | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 | Payroll Cost | 353,745 | 424,344 | 511,817 |
| 5002 | Incentive Pay | | 1,506 | 1,500 |
| 5004 | Longevity Pay CPO | | 1,374 | 1,440 |
| 5301 | Fica County Share | 26,190 | 32,682 | 39,379 |
| 5303 | Retirement County Share | 24,184 | 35,630 | 45,248 |
| 5304 | Health Life Insurance | 53,655 | 61,865 | 76,141 |
| 5305 | Worker Compensation | 4,051 | 5,235 | 5,892 |
| 5306 | Unemployment Tax | 5,158 | 5,481 | 7,306 |
| Total Personnel Expense | | 466,983 | 568,117 | 688,723 |
| 5601 | Administrative Travel | 2,886 | 2,946 | 3,600 |
| 6005 | Postage & Courier Service | 3,500 | 7,500 | 10,000 |
| 6014 | Equipment Rental | 603 | 700 | 700 |
| 6022 | Professional Services | 15,929 | 24,386 | 17,010 |
| 6205 | Materials & Supplies | 8,448 | 7,208 | 12,000 |
| 6402 | Repairs & Maint Equipment | 2,111 | 2,530 | 2,600 |
| Total Operating Expense | | 33,477 | 45,270 | 45,910 |
| Total Departmental Expense | | 500,460 | 613,387 | 734,633 |
| Total Personnel Budgeted | | 13 | 14 | 17 |

| |
|---|
| <h2 style="margin: 0;">Judicial General Operations</h2> <p style="margin: 0;">Department # 1050</p> <p style="margin: 0;">Elma T. Salinas Ender, Administrative Judge</p> |
|---|

This department serves to fund expenditures associated with the operations of different courts.

| General Fund | 2006 Actual | 2007 Budget | 2008 Budget |
|--|----------------|----------------|----------------|
| 001 - 1050 | Expenditures | Expenditures | Expenditures |
| 6006-30 Advertising Legal Notices | | | 2,000 |
| 6008 Judicial District Fees | | | 13,550 |
| 6018 Transcripts | | 35,000 | 35,000 |
| 6018-01ADU Transcripts 49th | 342 | 6,956 | |
| 6018-03ADU Transcripts 341st | 13,283 | | |
| 6018-04 Transcripts 406th | 497 | | |
| 6018-04ADU Transcripts 406th | 7,922 | | |
| 6018-10JUV Transcripts CC1 | 227 | | |
| 6018-30 Transcripts Cluster Ct | 673 | | |
| 6028 Witness Expenditures | | 44 | 5,000 |
| 6029 Court Interpreter/Reporter | | 30,000 | 11,000 |
| 6029-01 Court Interpreter/Reporter 49th | 8,850 | 15,986 | |
| 6029-02 Court Interpreter/Reporter 111th | 1,780 | | |
| 6029-03 Court Interpreter/Reporter 341st | 850 | | |
| 6029-10 Court Interpreter/Reporter CCL1 | 3,309 | | |
| 6029-11 Court Interpreter/Reporter CCL2 | 5,818 | | |
| 6031 Capital Murder Cases | | | 25,000 |
| 6713 Evaluation Services | | 38,000 | 30,000 |
| 6713-01ADU Evaluation Services 49th | 3,750 | | |
| 6713-03 Evaluation Services 341s | 612 | | |
| 6713-03ADU Evaluation Services 341s | 11,225 | | |
| 6713-04 Evaluation Services 406t | 3,600 | | |
| 6713-04ADU Evaluation Services 406t | 4,695 | | |
| 6713-10ADU Evaluation Services CCL1 | 615 | | |
| 6713-10JUV Evaluation Services CCL1 | 2,050 | | |
| 6713-11ADU Evaluation Services CCL2 | 2,250 | | |
| 6713-11JUV Evaluation Services CCL2 | 950 | | |
| 6900 Expert Witness | | 2,014 | 19,000 |
| 6950 Investigation Expenditure | | 2,000 | 2,000 |
| 7001-50 Indigent Defendants JPs | | | 12,000 |
| 7000 Other Litigation Expense | | 9,000 | 21,000 |
| Total Operating Expense | 73,298 | 139,000 | 175,550 |
| Total Departmental Expense | 73,298 | 139,000 | 175,550 |

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 | 2006 | 2007 | 2008 |
|------------------------------------|------------------|------------------|------------------|
| 001 - 1100 | Actual | Budget | Budget |
| | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | 2,224,550 | 2,640,463 | 2,742,740 |
| 5002 Incentive Pay | 29,744 | 36,141 | 38,700 |
| 5004 Longevity Pay | 12,910 | 21,013 | 33,600 |
| 5004-01 Longevity Pay Prosecutor | 860 | | |
| 5006 Education Degree Incentive | 8,644 | 13,076 | 13,800 |
| 5011 Sick Leave Buy Back | 23,129 | 27,641 | 28,000 |
| 5301 Fica County Share | 171,833 | 209,031 | 218,549 |
| 5303 Retirement County Share | 158,424 | 226,566 | 247,454 |
| 5304 Health Life Insurance | 215,909 | 242,698 | 242,698 |
| 5305 Worker Compensation | 136,566 | 166,646 | 174,773 |
| 5306 Unemployment Tax | 40,204 | 34,092 | 47,138 |
| Total Personnel Expense | 3,022,773 | 3,617,367 | 3,787,452 |
| 5601 Administrative Travel | (530) | 200 | 4,300 |
| 6005 Postage & Courier Service | 1,896 | 2,522 | 2,000 |
| 6005-LATE Postage - Late Fee | 3 | | |
| 6007 Dues & Memberships | 4,605 | 4,133 | 4,600 |
| 6010 Books & Subscriptions | 19,231 | 15,542 | 19,300 |
| 6011 Training & Education | 1,906 | 3,363 | 4,400 |
| 6014 Equipment Rental | 8,178 | 4,744 | 4,400 |
| 6014-LATE Equipment Rental-Late Fe | 393 | | |
| 6022 Professional Services | 14,097 | 13,687 | 13,600 |
| 6204 Fuel & Lubricants | 13,840 | 15,525 | 8,800 |
| 6205 Materials & Supplies | 14,304 | 17,334 | 17,000 |
| 6402 Repairs & Maint Equipment | 3,754 | 2,976 | 3,000 |
| 6403 Repairs & Maint Vehicles | 3,159 | 2,590 | 2,000 |
| Total Operating Expense | 84,836 | 82,616 | 83,400 |
| Total Departmental Expense | 3,107,609 | 3,699,983 | 3,870,852 |
| Total Personnel Budgeted | 47 | 51 | 51 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|------------------|------------------|------------------|
| 001 - 1101 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 1,289,790 | 1,496,360 | 1,692,110 |
| 5002 | Incentive Pay | 15,382 | 18,000 | 18,000 |
| 5004 | Longevity Pay | 2,878 | 4,425 | 16,640 |
| 5005 | Temporary Part Time | 13,249 | 26,788 | 15,688 |
| 5006 | Education Degree Incentive | 3,000 | 3,000 | 3,000 |
| 5011 | Sick Leave Buy Back | | 2,352 | 2,500 |
| 5301 | Fica County Share | 96,585 | 120,072 | 131,918 |
| 5303 | Retirement County Share | 91,816 | 133,087 | 153,644 |
| 5304 | Health Life Insurance | 121,005 | 127,728 | 147,523 |
| 5305 | Worker Compensation | 28,859 | 38,531 | 49,852 |
| 5306 | Unemployment Tax | 21,149 | 22,671 | 26,754 |
| Total Personnel Expense | | 1,683,713 | 1,993,014 | 2,257,629 |
| 5601 | Administrative Travel | 1,250 | 2,238 | 2,500 |
| 5602 | Local Mileage | | 100 | 100 |
| 6005 | Postage & Courier Service | 2,914 | 4,300 | 5,000 |
| 6007 | Dues & Memberships | 4,218 | 4,000 | 4,500 |
| 6010 | Books & Subscriptions | 8,381 | 9,781 | 8,500 |
| 6011 | Training & Education | 18,466 | 16,000 | 16,000 |
| 6014 | Equipment Rental | 1,660 | 2,000 | 2,000 |
| 6014-LATE | Equipment Rental-Late Fe | 18 | | |
| 6022 | Professional Services | 5,170 | 2,838 | 5,000 |
| 6028 | Witness Expenditures | | | 500 |
| 6204 | Fuel & Lubricants | 4,180 | 4,500 | 5,500 |
| 6205 | Materials & Supplies | 15,407 | 17,500 | 18,500 |
| 6402 | Repairs & Maint Equipment | 4,154 | 3,350 | 3,350 |
| 6403 | Repairs & Maint Vehicles | 1,324 | 1,843 | 2,000 |
| Total Operating Expense | | 67,142 | 68,450 | 73,450 |
| 8801 | Capital Outlay | | 27,868 | |
| Total Capital Expense | | | 27,868 | |
| Total Departmental Expense | | 1,750,855 | 2,089,332 | 2,331,079 |
| Total Personnel Budgeted | | 29 | 29 | 31 |

Public Defender
Department # 1102
Hugo Martinez

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 1102 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 1,230,839 | 1,317,060 | 1,432,968 |
| 5002 | Incentive Pay | 2,400 | 6,000 | 2,400 |
| 5004 | Longevity Pay CPO | 3,450 | 2,000 | 2,100 |
| 5006 | Educational Incentive | | 2,000 | 2,000 |
| 5011 | Sick Leave Buy Back | | 2,000 | 2,000 |
| 5301 | Fica County Share | 92,600 | 107,845 | 110,248 |
| 5303 | Retirement County Share | 86,665 | 117,665 | 126,705 |
| 5304 | Health Life Insurance | 116,979 | 123,729 | 123,729 |
| 5305 | Worker Compensation | 8,286 | 12,685 | 12,719 |
| 5306 | Unemployment Tax | 23,739 | 21,770 | 23,785 |
| Total Personnel Expense | | 1,564,948 | 1,712,754 | 1,838,654 |
| 5601 | Administrative Travel | 12,308 | 13,000 | 15,000 |
| 5602 | Local Mileage | 450 | 500 | 1,000 |
| 6005 | Postage & Courier Service | 972 | 1,000 | 1,000 |
| 6007 | Dues & Memberships | 2,877 | 3,000 | 5,000 |
| 6010 | Books & Subscriptions | 8,502 | 8,500 | 8,000 |
| 6011 | Training & Education | 5,553 | 5,000 | 6,000 |
| 6014 | Equipment Rental | 4,352 | 4,750 | 5,000 |
| 6014-LATE | Equipment Rental-Late Fe | 104 | | |
| 6018 | Transcripts | 35 | 500 | 500 |
| 6022 | Professional Services | 5,793 | 7,000 | 5,000 |
| 6028 | Witness Expenditures | | 1,000 | 1,000 |
| 6204 | Fuel & Lubricants | 250 | 1,500 | 1,000 |
| 6205 | Materials & Supplies | 12,538 | 12,500 | 13,000 |
| 6402 | Repairs & Maint Equipment | 2,467 | 2,000 | 2,500 |
| 6403 | Repairs & Maint Vehicles | | 1,000 | 500 |
| 6900 | Expert Witness | | 100 | 1,000 |
| 6950 | Investigation Expenditur | 51 | 100 | 100 |
| 7000 | Other Litigation Expense | | 50 | 100 |
| Total Operating Expense | | 56,252 | 61,500 | 65,700 |
| Total Departmental Expense | | 1,621,200 | 1,774,254 | 1,904,354 |
| Total Personnel Budgeted | | 26 | 26 | 26 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 1110 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 1,034,818 | 1,219,476 | 1,275,059 |
| 5301 | Fica County Share | 75,667 | 93,224 | 97,542 |
| 5303 | Retirement County Share | 71,277 | 101,705 | 112,078 |
| 5304 | Health Life Insurance | 147,001 | 166,558 | 171,317 |
| 5305 | Worker Compensation | 6,815 | 8,171 | 8,543 |
| 5306 | Unemployment Tax | 16,371 | 17,347 | 19,467 |
| Total Personnel Expense | | 1,351,949 | 1,606,481 | 1,684,006 |
| 5601 | Administrative Travel | 1,831 | 4,800 | 4,800 |
| 5602 | Local Mileage | 599 | 600 | 600 |
| 6005 | Postage & Courier Service | 27,000 | 29,700 | 29,700 |
| 6007 | Dues & Memberships | 160 | 200 | 200 |
| 6010 | Books & Subscriptions | 140 | 1,500 | 1,000 |
| 6011 | Training & Education | 6,893 | 10,000 | 10,000 |
| 6205 | Materials & Supplies | 34,703 | 34,895 | 35,000 |
| 6402 | Repairs & Maint Equipment | 5,969 | 6,000 | 6,500 |
| Total Operating Expense | | 77,295 | 87,695 | 87,800 |
| Total Departmental Expense | | 1,429,244 | 1,694,176 | 1,771,806 |
| Total Personnel Budgeted | | 32 | 35 | 36 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 1111 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 142,484 | 154,487 | 128,363 |
| 5301 | Fica County Share | 10,194 | 11,818 | 9,820 |
| 5303 | Retirement County Share | 9,985 | 12,908 | 11,284 |
| 5304 | Health Life Insurance | 18,912 | 19,036 | 14,277 |
| 5305 | Worker Compensation | 955 | 1,035 | 861 |
| 5306 | Unemployment Tax | 2,526 | 2,360 | 2,118 |
| Total Personnel Expense | | 185,056 | 201,644 | 166,723 |
| 5601 | Administrative Travel | 308 | 4,000 | 4,000 |
| 6005 | Postage & Courier Service | 8,493 | 18,800 | 18,800 |
| 6205 | Materials & Supplies | 7,733 | 10,500 | 10,500 |
| 6402 | Repairs & Maint Equipment | 390 | 3,000 | 3,000 |
| 6724 | Central Jury Petit Jurors | 90,000 | 109,004 | 114,000 |
| 6727 | Jurors - Other Expenses | 22,250 | 25,000 | 20,000 |
| Total Operating Expense | | 129,174 | 170,304 | 170,300 |
| Total Departmental Expense | | 314,230 | 371,948 | 337,023 |
| Total Personnel Budgeted | | 4 | 4 | 3 |

County Clerk
Department # 1120
Margie Ramirez 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.

| General Fund 001 - 1120 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 551,046 | 602,066 | 627,127 |
| 5005 | Temporary Part Time | | 15,100 | 100 |
| 5301 | Fica County Share | 41,051 | 46,948 | 47,983 |
| 5303 | Retirement County Share | 38,615 | 51,255 | 55,134 |
| 5304 | Health Life Insurance | 73,926 | 78,283 | 80,900 |
| 5305 | Worker Compensation | 3,722 | 4,133 | 4,203 |
| 5306 | Unemployment Tax | 8,419 | 8,013 | 8,778 |
| Total Personnel Expense | | 716,779 | 805,798 | 824,225 |
| 5601 | Administrative Travel | 695 | 453 | 1,000 |
| 6005 | Postage & Courier Service | 5,174 | 7,500 | 7,500 |
| 6007 | Dues & Memberships | 110 | 200 | 200 |
| 6010 | Books & Subscriptions | 358 | 260 | 700 |
| 6011 | Training & Education | 4,998 | 4,300 | 5,000 |
| 6014 | Equipment Rental | | 2,487 | 4,500 |
| 6204 | Fuel & Lubricants | | | 2,000 |
| 6205 | Materials & Supplies | 13,999 | 22,200 | 15,500 |
| 6402 | Repairs & Maint Equipment | 5,476 | 7,000 | 8,000 |
| Total Operating Expense | | 30,810 | 44,400 | 44,400 |
| 8801 | Capital Outlay | 37,790 | | |
| Total Capital Expense | | 37,790 | | |
| Total Departmental Expense | | 785,379 | 850,198 | 868,625 |
| Total Personnel Budgeted | | 17 | 17 | 17 |

| |
|--|
| <h2 style="margin: 0;">Law Library</h2> <p style="margin: 0;">Department # 1130 Rosie Cuellar Castillo, JD</p> |
|--|

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.

| General Fund 001 - 1130 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 Payroll Cost | 64,695 | 69,631 | 71,316 |
| 5301 Fica County Share | 4,608 | 5,326 | 5,456 |
| 5303 Retirement County Share | 4,534 | 5,842 | 6,269 |
| 5304 Health Life Insurance | 9,456 | 9,518 | 9,518 |
| 5305 Worker Compensation | 660 | 711 | 728 |
| 5306 Unemployment Tax | 1,146 | 1,040 | 1,177 |
| Total Personnel Expense | 85,099 | 92,068 | 94,464 |
| 6010 Books & Subscriptions | 63,393 | 62,791 | 60,500 |
| 6205 Materials & Supplies | 307 | 294 | 1,000 |
| 6402 Repairs & Maint Equipment | | | 1,000 |
| Total Operating Expense | 63,700 | 63,085 | 62,500 |
| Total Departmental Expense | 148,799 | 155,153 | 156,964 |
| Total Personnel Budgeted | 2 | 2 | 2 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| 001 - 1190 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 27,019 | 29,100 | 29,809 |
| 5301 | Fica County Share | 2,037 | 2,213 | 2,281 |
| 5303 | Retirement County Share | 1,894 | 2,441 | 2,621 |
| 5304 | Health Life Insurance | 4,728 | 4,759 | 4,759 |
| 5305 | Worker Compensation | 181 | 195 | 200 |
| 5306 | Unemployment Tax | 479 | 450 | 492 |
| Total Personnel Expense | | 36,338 | 39,158 | 40,162 |
| 6205 | Materials & Supplies | 346 | 350 | 350 |
| 6402 | Repairs & Maint Equip | 197 | 600 | 600 |
| Total Operating Expense | | 543 | 950 | 950 |
| Total Departmental Expense | | 36,881 | 40,108 | 41,112 |
| Total Personnel Budgeted | | 1 | 1 | 1 |

| |
|--|
| <p>Basic Supervision Department # 1200 Rebecca Ramirez-Palomo</p> |
|--|

These accounts are funded to supplement the basic supervision department for expenditures not allowed by the state grant.

| General Fund 001 - 1200 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|----------------------------|-----------------------------------|--------------------------------|--------------------------------|
| <hr/> | | | |
| | Total Personnel Expense | | |
| 6205 | Materials & Supplies | | 7,000 |
| | Total Operating Expense | | 7,000 |
| <hr/> | | | |
| | Total Departmental Expense | | 7,000 |
| <hr/> | | | |
| | Total Personnel Budgeted | | |

Indigent Defense Services

Department # 1205

Cornell Mickley

The Indigent Defense Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts and the Commissioners court. The Indigent Defense 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 1205 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 235,260 | 264,199 | 274,304 |
| 5002 | Incentive Pay | 1,318 | 1,500 | 1,500 |
| 5004 | Longevity Pay | 1,080 | 1,370 | 1,224 |
| 5005 | Temporary Part Time | 18,492 | | |
| 5011 | Sick Leave Buy Back | | 1,095 | |
| 5301 | Fica County Share | 19,039 | 20,035 | 21,193 |
| 5303 | Retirement County Share | 16,655 | 22,471 | 24,351 |
| 5304 | Health Life Insurance | 31,479 | 33,312 | 33,312 |
| 5305 | Worker Compensation | 4,461 | 7,370 | 7,480 |
| 5306 | Unemployment Tax | 4,559 | 4,133 | 4,571 |
| Total Personnel Expense | | 332,343 | 355,485 | 367,935 |
| 5602 | Local Mllege | | 1,200 | 1,200 |
| 6005 | Postage & Courier Service | 32 | 1,200 | 1,200 |
| 6007 | Dues & Memberships | | 700 | 700 |
| 6011 | Training & Education | 1,987 | 9,500 | 9,500 |
| 6014 | Equipment Rental | 642 | 900 | 900 |
| 6017 | Printing & Supplies | 4,677 | 6,000 | 6,000 |
| 6022 | Professional Services | | 12,362 | 12,000 |
| 6205 | Materials & Supplies | 3,667 | 7,500 | 7,500 |
| 6402 | Repairs & Maint Equipment | 595 | 5,800 | 5,800 |
| Total Operating Expense | | 11,600 | 45,162 | 44,800 |
| Total Departmental Expense | | 343,943 | 400,647 | 412,735 |
| Total Personnel Budgeted | | 7 | 7 | 7 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|------------------|------------------|------------------|
| 001 - 1301 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 1,071,524 | 1,167,307 | 1,242,673 |
| 5002 | Incentive Pay | 6,528 | 12,350 | 12,350 |
| 5003 | Overtime Pay | 23,947 | 28,400 | 28,400 |
| 5005 | Temporary Part Time | 2,098 | 19,950 | 19,950 |
| 5301 | Fica County Share | 80,878 | 94,127 | 99,892 |
| 5303 | Retirement County Share | 77,361 | 102,616 | 114,778 |
| 5304 | Health Life Insurance | 164,136 | 176,075 | 183,214 |
| 5305 | Worker Compensation | 80,351 | 89,205 | 94,669 |
| 5306 | Unemployment Tax | 19,853 | 18,986 | 21,546 |
| Total Personnel Expense | | 1,526,676 | 1,709,016 | 1,817,472 |
| 5601 | Administrative Travel | 49 | 1,500 | 1,500 |
| 5603 | Car Allowance | 200 | 2,366 | 2,400 |
| 5604 | Transportation Juveniles | 695 | 2,500 | 2,500 |
| 6001 | Office Supplies | 47 | 1,277 | 6,000 |
| 6005 | Postage & Courier Service | 132 | 1,500 | 1,500 |
| 6006 | Advertising | 1,500 | 1,500 | 1,500 |
| 6007 | Dues & Memberships | 90 | 300 | 300 |
| 6011 | Training & Education | 1,387 | 218 | 5,500 |
| 6014 | Equipment Rental | 830 | 4,500 | 4,500 |
| 6014-LATE | Equipment Rental-Late Fe | 99 | 200 | |
| 6022 | Professional Services | 37,926 | 52,000 | 52,000 |
| 6201 | Utilities | 32,082 | 49,670 | 45,000 |
| 6201-LATE | Utilities - Late Fees | 54 | 19 | |
| 6202 | Uniforms | | 2,000 | 2,000 |
| 6205 | Materials & Supplies | 68 | 4,000 | 5,500 |
| 6208 | Groceries | | | 5,000 |
| 6209 | Medicines | 111 | 3,000 | 3,000 |
| 6210 | Laundry and Linen | 106 | 400 | 800 |
| 6224 | Minor Tools & Apparatus | | 3,000 | 3,000 |
| 6401 | Repairs & Maint Buildings | 7,698 | 8,000 | 8,000 |
| 6402 | Repairs & Maint Equipment | 8,126 | 7,500 | 7,500 |
| 6403 | Repairs & Maint Vehicles | 6,690 | 4,500 | 7,000 |
| 6502 | Janitorial Supplies | 3,979 | 4,000 | 6,000 |
| 6714 | Medical Services | 4,191 | 5,200 | 5,200 |
| Total Operating Expense | | 106,060 | 159,150 | 175,700 |
| Total Departmental Expense | | 1,632,736 | 1,868,166 | 1,993,172 |
| Total Personnel Budgeted | | 37 | 37 | 40 |

| |
|---|
| <p>Administration of Justice General Operations Department # 1400</p> |
|---|

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

| General Fund | 2006 | 2007 | 2008 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 001 - 1400 | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 6008 Judicial District Fees | 11,220 | 11,220 | |
| 6030 Autopsies | | 83,284 | |
| 6030-40 Autopsies JP Pct 1 PI1 | 106,620 | | |
| 6030-41 Autopsies JP Pct 1 PI2 | 84,315 | | |
| 6030-42 Autopsies JP Pct 2 PI 1 | 25,535 | | |
| 6030-43 Autopsies JP Pct 3 | 6,569 | | |
| 6030-44 Autopsies JP Pct 4 | 56,108 | | |
| 6030-45 Autopsies JP Pct 2 PI 2 | 61,352 | 3,645 | |
| Total Operating Expense | 351,719 | 98,149 | |
| Total Departmental Expense | 351,719 | 98,149 | |

Sheriff's Bargaining Unit
Patrol and Civil Division
Department # 2001
Rick Flores, Sheriff

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|------------------|------------------|------------------|
| 001 - 2001 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 2,644,775 | 2,940,834 | 3,200,987 |
| 5002 | Incentive Pay | 114,344 | 116,699 | 116,699 |
| 5003 | Overtime Pay | 45,411 | 124,639 | 94,241 |
| 5004 | Longevity Pay | 43,493 | 43,453 | 49,538 |
| 5006 | Education Degree Incentive | 20,692 | 21,286 | 21,599 |
| 5009 | Uniform Allowance | 24,500 | 27,200 | 27,200 |
| 5011 | Sick Leave Buy Back | 39,524 | 51,809 | 40,000 |
| 5301 | Fica County Share | 217,086 | 252,090 | 269,365 |
| 5303 | Retirement County Share | 206,716 | 277,349 | 312,067 |
| 5304 | Health Life Insurance | 335,879 | 352,598 | 366,427 |
| 5305 | Worker Compensation | 213,306 | 241,008 | 257,393 |
| 5306 | Unemployment Tax | 55,543 | 51,308 | 58,580 |
| Total Personnel Expense | | 3,961,269 | 4,500,273 | 4,814,096 |
| 5601 | Administrative Travel | 9,105 | 16,014 | 12,000 |
| 6001 | Office Supplies | 16,814 | 32,436 | 17,000 |
| 6005 | Postage & Courier Service | 10,110 | 9,330 | 13,000 |
| 6007 | Dues & Memberships | | | 1,000 |
| 6010 | Books & Subscriptions | 82 | 400 | 1,000 |
| 6011 | Training & Education | 14,008 | 16,640 | 22,000 |
| 6014 | Equipment Rental | 15,309 | 11,644 | 20,000 |
| 6025 | Radio Tower Lease | | | 3,000 |
| 6201 | Utilities | | | 65,000 |
| 6202 | Uniforms | 8,428 | 104,746 | 74,000 |
| 6204 | Fuel & Lubricants | 165,016 | 199,182 | 200,000 |
| 6205 | Materials & Supplies | 36,735 | 77,678 | 30,000 |
| 6205-LATE | Materials & Supplies Lat | 5 | | |
| 6224 | Minor Aparatus & Tools | 2,669 | 7,784 | 6,500 |
| 6401 | Repairs & Maint Buildings | 5,170 | 4,769 | 12,500 |
| 6402 | Repairs & Maint Equipment | 15,329 | 20,440 | 30,000 |
| 6403 | Repairs & Maint Vehicles | 82,548 | 188,008 | 200,000 |
| 6706 | Canine Expenditures | | | 500 |
| 6710 | Stray Animal Account | 495 | 471 | 2,000 |
| 6730 | Narcotics Disposal | | | 50,000 |
| 6740 | Forensic Examination | | 1,450 | 10,000 |
| Total Operating Expense | | 381,823 | 690,992 | 769,500 |
| Total Departmental Expense | | 4,343,092 | 5,191,265 | 5,583,596 |
| Total Personnel Budgeted | | 74 | 74 | 77 |

Sheriff's Administration
Non - Bargaining Unit
Department # 2003
Rick Flores, Sheriff

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

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| 001 - 2003 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 303,700 | 323,934 | 331,940 |
| 5002 | Incentive Pay | 900 | 901 | 900 |
| 5004 | Longevity Pay | 1,440 | 1,440 | 1,440 |
| 5010 | Operational Allowance | 28,700 | 28,700 | 28,700 |
| 5011 | Sick Leave Buy Back | 3,605 | 3,899 | 3,900 |
| 5301 | Fica County Share | 24,659 | 26,796 | 27,431 |
| 5303 | Retirement County Share | 23,709 | 30,129 | 32,249 |
| 5304 | Health Life Insurance | 28,202 | 28,553 | 28,553 |
| 5305 | Worker Compensation | 24,530 | 26,191 | 26,599 |
| 5306 | Unemployment Tax | 5,472 | 3,912 | 4,276 |
| Total Personnel Expense | | 444,917 | 474,455 | 485,988 |
| Total Departmental Expense | | 444,917 | 474,455 | 485,988 |
| Total Personnel Budgeted | | 6 | 6 | 6 |

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| <h2 style="margin: 0;">Mirando City Substation</h2> <p style="margin: 0;">Department # 2020</p> <p style="margin: 0;">Rick Flores, Sheriff</p> |
|--|

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 | 2006 | 2007 | 2008 |
|-----------------------------------|------------------------|------------------------|------------------------|
| 001 - 2020 | Actual Expenditures | Budget Expenditures | Budget Expenditures |
| 5001 Payroll Cost | 170,984 | 188,737 | 196,278 |
| 5002 Incentive Pay | | 5,400 | 5,400 |
| 5003 Overtime Pay | 24 | | |
| 5004 Longevity Pay CPO | 474 | 2,448 | 2,448 |
| 5006 Education Degree Incentive | 1,200 | 1,200 | 1,200 |
| 5009 Uniform Allowance | 2,000 | 2,000 | 2,000 |
| 5301 Fica County Share | 12,850 | 15,359 | 15,861 |
| 5303 Retirement County Share | 12,268 | 16,745 | 18,224 |
| 5304 Health Life Insurance | 23,005 | 23,794 | 23,794 |
| 5305 Worker Compensation | 12,691 | 14,556 | 15,032 |
| 5306 Unemployment Tax | 3,097 | 3,098 | 3,421 |
| Total Personnel Expense | 238,593 | 273,337 | 283,658 |
| Total Departmental Expense | 238,593 | 273,337 | 283,658 |
| Total Personnel Budgeted | 5 | 5 | 5 |

Sheriff's Bargaining Unit
Jail Division
Department # 2060
Rick Flores, Sheriff

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.

| General Fund 001 - 2060 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 Payroll Cost | 5,280,570 | 5,907,919 | 6,231,537 |
| 5002 Incentive Pay | 114,447 | 116,608 | 115,799 |
| 5003 Overtime Pay | 123,947 | 172,032 | 159,032 |
| 5004 Longevity Pay | 59,099 | 76,201 | 76,201 |
| 5005 Temporary Part Time | 8,120 | 408,652 | 320,000 |
| 5006 Education Degree Incentive | 26,320 | 25,381 | 23,399 |
| 5009 Uniform Allowance | 51,200 | 54,809 | 57,600 |
| 5011 Sick Leave Buy Back | 50,439 | 62,137 | 60,000 |
| 5301 Fica County Share | 427,314 | 519,793 | 538,830 |
| 5303 Retirement County Share | 401,066 | 566,676 | 619,126 |
| 5304 Health Life Insurance | 716,597 | 737,611 | 742,370 |
| 5305 Worker Compensation | 415,367 | 492,614 | 510,656 |
| 5306 Unemployment Tax | 120,549 | 104,842 | 116,219 |
| Total Personnel Expense | 7,795,035 | 9,245,275 | 9,570,769 |
| 5601 Administrative Travel | 19,764 | 20,000 | 20,000 |
| 5605 Special Travel | 38,030 | 44,767 | 65,000 |
| 6001 Office Supplies | 20,934 | 23,928 | 22,500 |
| 6005 Postage & Courier Service | 1,789 | 2,374 | 3,600 |
| 6006 Advertising | 104 | 463 | 3,200 |
| 6007 Dues & Memberships | | 125 | 1,000 |
| 6010 Books & Subscriptions | 3,807 | 2,557 | 7,700 |
| 6011 Training & Education | 16,473 | 23,000 | 23,000 |
| 6014 Equipment Rental | 7,838 | 13,844 | 30,000 |
| 6022 Professional Services | 29,277 | 16,687 | 45,000 |
| 6023-02 Contract Services Frio | | 110,500 | |
| 6023-03 Contract Services Dimmit | | 483,048 | 475,000 |
| 6023-04 Contract Services Zapata | | 58,882 | 25,000 |
| 6201 Utilities | 324,938 | 339,570 | 335,000 |
| 6201-LATE Utilities - Late Fees | 403 | | |
| 6202 Uniforms | 6,974 | 31,183 | 30,000 |
| 6204 Fuel & Lubricants | 3,628 | 7,700 | 9,000 |
| 6205 Materials & Supplies | 76,752 | 49,817 | 32,000 |
| 6224 Minor Aparatus & Tools | 9,188 | 40,791 | 13,000 |
| 6401 Repairs & Maint Buildings | 86,296 | 149,938 | 85,000 |
| 6402 Repairs & Maint Equipment | 54,852 | 36,992 | 60,000 |
| 6411 Repairs & Maint Software | | | 13,000 |
| Total Operating Expense | 701,047 | 1,456,166 | 1,298,000 |
| 8801 Capital Outlay | 15,950 | 55,000 | |
| Total Capital Expense | 15,950 | 55,000 | |
| Total Departmental Expense | 8,512,032 | 10,756,441 | 10,868,769 |
| Total Personnel Budgeted | 155 | 155 | 156 |

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| <p>Sheriff's Non - Bargaining Unit</p> <p>Jail Division</p> <p>Department # 2061</p> <p>Rick Flores, Sheriff</p> |
|--|

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

| General Fund | 2006 | 2007 | 2008 |
|-----------------------------------|----------------|------------------|------------------|
| 001 - 2061 | Actual | Budget | Budget |
| | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | 575,195 | 624,013 | 692,968 |
| 5003 Overtime Pay | 93,968 | 132,527 | 132,527 |
| 5301 Fica County Share | 49,657 | 59,648 | 63,151 |
| 5303 Retirement County Share | 46,895 | 65,028 | 72,562 |
| 5304 Health Life Insurance | 90,790 | 99,935 | 104,694 |
| 5305 Worker Compensation | 48,515 | 56,529 | 59,849 |
| 5306 Unemployment Tax | 14,345 | 12,031 | 13,621 |
| Total Personnel Expense | 919,365 | 1,049,711 | 1,139,372 |
| Total Departmental Expense | 919,365 | 1,049,711 | 1,139,372 |
| Total Personnel Budgeted | 21 | 21 | 22 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|-------------------------------|------------------|------------------|------------------|
| 001 - 2062 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 6022 | Professional Services | 197,600 | 223,324 | 200,000 |
| 6202 | Uniforms | 16,426 | 8,432 | 10,000 |
| 6205 | Materials & Supplies | 107,908 | 138,718 | 125,000 |
| 6208 | Groceries | 889,785 | 791,202 | 800,000 |
| 6209 | Medicines | (41,081) | 111,631 | 130,000 |
| 6209-01 | Medicines - Federal inmates | 50,105 | | |
| 6209-02 | Medicines - Other | 87,936 | | |
| 6209-03 | Medicines - Stock | 19,380 | 11,960 | |
| 6209-04 | Medicines - Medical Equipment | 1,998 | 6,849 | |
| 6224 | Minor Aparatus & Tools | 6,351 | 7,000 | 7,000 |
| 6502 | Janitorial Supplies | 82,521 | 70,196 | 85,000 |
| 6714 | Medical Services | 78,122 | 236,688 | 150,000 |
| Total Operating Expense | | 1,497,051 | 1,606,000 | 1,507,000 |
| Total Departmental Expense | | 1,497,051 | 1,606,000 | 1,507,000 |

Medical Examiner & Morgue

Department # 2070

Corinne Elizabeth Stern , M.D

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

| General Fund | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|----------------|----------------|
| 001 - 2070 | Actual | Budget | Budget |
| | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | | 160,000 | 212,500 |
| 5005 Temporary Part Time | | 20,000 | 33,000 |
| 5301 Fica County Share | | 9,691 | 14,906 |
| 5303 Retirement County Share | | 15,012 | 21,580 |
| 5304 Health Life Insurance | | 4,759 | 11,897 |
| 5305 Worker Compensation | | 15,948 | 22,081 |
| 5306 Unemployment Tax | | 2,778 | 4,051 |
| Total Personnel Expense | | 228,188 | 320,015 |
| 5601 Administrative Travel | | 779 | 1,000 |
| 5602 Local Mileage | | 88 | 100 |
| 6001 Office Supplies | | 665 | 1,500 |
| 6005 Postage & Courier Service | | 432 | 500 |
| 6007 Dues & Memberships | | 300 | 300 |
| 6010 Books & Subscriptions | | 500 | 500 |
| 6011 Training & Education | | 1,700 | 3,500 |
| 6014 Equipment Rental | | 1,010 | |
| 6022-OLOGY Toxi Hist & Radiology | | 19,679 | 22,000 |
| 6201 Utilities | 11,410 | 10,311 | 10,000 |
| 6204 Fuel & Lubricants | | 4,050 | 6,000 |
| 6205 Materials & Supplies | 699 | 4,988 | 5,000 |
| 6401 Repairs & Maint Building | | | 1,000 |
| 6402 Repairs & Maint Equip | 158 | 750 | 750 |
| 6403 Repairs & Maint Vehicles | | 1,560 | 350 |
| Total Operating Expense | 12,267 | 46,812 | 52,500 |
| Total Departmental Expense | 12,267 | 275,000 | 372,515 |
| Total Personnel Budgeted | 2 | 2 | 3 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------------|---------------|---------------|---------------|
| 001 - 2200 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 50,877 | 56,412 | 57,788 |
| 5301 | Fica County Share | 3,877 | 4,316 | 4,421 |
| 5303 | Retirement County Share | 1,688 | 4,705 | 5,080 |
| 5304 | Health Life Insurance | 4,728 | 4,759 | 4,759 |
| 5305 | Worker Compensation | 3,689 | 4,090 | 4,190 |
| 5306 | Unemployment Tax | 902 | 871 | 954 |
| Total Personnel Expense | | 65,761 | 75,153 | 77,192 |
| 6204 | Fuel & Lubricants | 6,258 | 6,000 | 7,000 |
| 6205 | Materials & Supplies | | 1,000 | 1,100 |
| 6403 | Repairs & Maint Vehicles | 3,113 | 5,000 | 5,400 |
| Total Operating Expense | | 9,371 | 12,000 | 13,500 |
| Total Departmental Expense | | 75,132 | 87,153 | 90,692 |
| Total Personnel Budgeted | | 5 | 4 | 4 |

Constable Precinct 1
Department # 2500
Rodolfo Rodriguez

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|----------------------------|---------------------|---------------------|---------------------|
| 001 - 2500 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 432,202 | 546,210 | 677,773 |
| 5002 | Incentive Pay | 8,515 | 19,200 | 20,100 |
| 5004 | Longevity Pay | 2,227 | 3,100 | 2,000 |
| 5006 | Education Degree Incentive | 3,600 | 7,214 | 7,200 |
| 5009 | Uniform Allowance | 3,600 | 4,400 | 5,600 |
| 5011 | Sick Leave Buy Back | 1,748 | | 4,200 |
| 5301 | Fica County Share | 32,998 | 44,359 | 54,841 |
| 5303 | Retirement County Share | 31,804 | 48,616 | 63,014 |
| 5304 | Health Life Insurance | 49,794 | 61,865 | 76,141 |
| 5305 | Worker Compensation | 30,484 | 39,582 | 49,456 |
| 5306 | Unemployment Tax | 7,974 | 7,605 | 10,682 |
| Total Personnel Expense | | 604,946 | 782,151 | 971,007 |
| 5601 | Administrative Travel | 1,299 | 1,566 | 3,000 |
| 6005 | Postage & Courier Service | 147 | 301 | 600 |
| 6007 | Dues & Memberships | 460 | 485 | 690 |
| 6010 | Books & Subscriptions | 50 | 845 | 500 |
| 6011 | Training & Education | 3,594 | 5,646 | 8,100 |
| 6014 | Equipment Rental | 988 | 903 | 2,400 |
| 6202 | Uniforms | 7,381 | 10,454 | 11,600 |
| 6204 | Fuel & Lubricants | 21,729 | 25,221 | 30,000 |
| 6205 | Materials & Supplies | 4,330 | 4,470 | 6,000 |
| 6224 | Minor Apparatus & Tools | | | 300 |
| 6402 | Repairs & Maint Equipment | 1,500 | 375 | 2,000 |
| 6403 | Repairs & Maint Vehicles | 11,450 | 13,872 | 15,000 |
| Total Operating Expense | | 52,928 | 64,138 | 80,190 |
| Total Departmental Expense | | 657,874 | 846,289 | 1,051,197 |
| Total Personnel Budgeted | | 11 | 13 | 16 |

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 | | 2006 | 2007 | 2008 |
|--------------|-----------------------------------|----------------|----------------|----------------|
| 001 - 2501 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 76,044 | 99,246 | 100,113 |
| 5301 | Fica County Share | 5,604 | 7,593 | 7,659 |
| 5303 | Retirement County Share | 5,326 | 8,278 | 8,800 |
| 5304 | Health Life Insurance | 6,375 | 9,518 | 9,518 |
| 5305 | Worker Compensation | 5,513 | 7,196 | 7,259 |
| 5306 | Unemployment Tax | 211 | 549 | 601 |
| | Total Personnel Expense | 99,073 | 132,380 | 133,950 |
| 5601 | Administrative Travel | 1,739 | 668 | 1,000 |
| 6007 | Dues & Memberships | 45 | 100 | 300 |
| 6011 | Training & Education | 1,118 | 2,500 | 3,500 |
| 6014 | Equipment Rental | 109 | 300 | |
| 6202 | Uniforms | 1,137 | 2,890 | 2,000 |
| 6204 | Fuel & Lubricants | 6,167 | 6,880 | 9,000 |
| 6205 | Materials & Supplies | 589 | 1,400 | 2,000 |
| 6402 | Repairs & Maint Equipment | 11 | | |
| 6403 | Repairs & Maint Vehicles | 1,175 | 3,500 | 3,000 |
| | Total Operating Expense | 12,090 | 18,238 | 20,800 |
| | Total Departmental Expense | 111,163 | 150,618 | 154,750 |
| | Total Personnel Budgeted | 2 | 2 | 2 |

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.

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 2502 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 258,146 | 316,854 | 339,453 |
| 5002 | Incentive Pay | 9,960 | 12,900 | 5,400 |
| 5004 | Longevity Pay | 3,005 | 3,385 | 2,880 |
| 5009 | Uniform Allowance | 2,000 | 2,000 | 2,000 |
| 5011 | Sick Leave Buy Back | 4,182 | 4,200 | 4,200 |
| 5301 | Fica County Share | 20,811 | 25,576 | 26,031 |
| 5303 | Retirement County Share | 19,435 | 28,738 | 29,910 |
| 5304 | Health Life Insurance | 27,635 | 38,071 | 38,071 |
| 5305 | Worker Compensation | 20,103 | 28,189 | 25,661 |
| 5306 | Unemployment Tax | 4,114 | 4,268 | 4,488 |
| Total Personnel Expense | | 369,391 | 464,181 | 478,094 |
| 5601 | Administrative Travel | 884 | | 1,500 |
| 6005 | Postage & Courier Service | 500 | 492 | 500 |
| 6007 | Dues & Memberships | 60 | | 500 |
| 6011 | Training & Education | 3,719 | 4,320 | 5,000 |
| 6014 | Equipment Rental | 1,632 | 1,616 | 2,000 |
| 6202 | Uniforms | 7,000 | 9,400 | 9,000 |
| 6204 | Fuel & Lubricants | 14,576 | 17,878 | 17,000 |
| 6205 | Materials & Supplies | 3,440 | 3,497 | 4,000 |
| 6224 | Minor Aparatus & Tools | 1,000 | 2,495 | 1,000 |
| 6402 | Repairs & Maint Equip | 328 | 414 | 1,000 |
| 6403 | Repairs & Maint Vehicles | 10,124 | 12,318 | 12,000 |
| Total Operating Expense | | 43,263 | 52,430 | 53,500 |
| Total Departmental Expense | | 412,654 | 516,611 | 531,594 |
| Total Personnel Budgeted | | 6 | 7 | 8 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 2503 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 292,062 | 432,400 | 453,824 |
| 5002 | Incentive Pay | 7,240 | 9,866 | 10,500 |
| 5004 | Longevity Pay | 2,521 | 2,000 | 1,700 |
| 5009 | Uniform Allowance | 2,400 | 3,100 | 2,400 |
| 5011 | Sick Leave Buy Back | 1,748 | 1,834 | 2,000 |
| 5301 | Fica County Share | 22,017 | 33,084 | 35,988 |
| 5303 | Retirement County Share | 21,443 | 37,571 | 41,351 |
| 5304 | Health Life Insurance | 37,067 | 52,347 | 54,726 |
| 5305 | Worker Compensation | 20,746 | 30,945 | 32,522 |
| 5306 | Unemployment Tax | 4,323 | 4,540 | 6,711 |
| Total Personnel Expense | | 411,567 | 607,687 | 641,722 |
| 5601 | Administrative Travel | 350 | 859 | 1,300 |
| 6005 | Postage & Courier Service | 350 | | 350 |
| 6007 | Dues & Memberships | | 370 | 600 |
| 6011 | Training & Education | 2,000 | 3,500 | 4,000 |
| 6014 | Equipment Rental | 116 | 1,234 | 1,250 |
| 6202 | Uniforms | 4,412 | 5,795 | 5,400 |
| 6204 | Fuel & Lubricants | 10,250 | 22,286 | 19,400 |
| 6205 | Materials & Supplies | 3,022 | 2,623 | 3,000 |
| 6402 | Repairs & Maint Equipment | | 55 | 1,500 |
| 6403 | Repairs & Maint Vehicles | 9,009 | 10,483 | 10,000 |
| Total Operating Expense | | 29,509 | 47,205 | 46,800 |
| Total Departmental Expense | | 441,076 | 654,892 | 688,522 |
| Total Personnel Budgeted | | 8 | 11 | 12 |

Justice Center Security
Department # 2600
Rick Flores, Sheriff

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 | 2006 | 2007 | 2008 |
|-----------------------------------|----------------|----------------|----------------|
| 001 - 2600 | Actual | Budget | Budget |
| | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | 289,756 | 324,685 | 345,916 |
| 5002 Incentive Pay | 9,395 | 11,700 | 11,700 |
| 5003 Overtime Pay | 2,403 | 15,000 | 15,000 |
| 5004 Longevity Pay | 5,534 | 5,853 | 6,409 |
| 5005 Temporary Part Time | 413,656 | 2,321 | 30,000 |
| 5006 Education Degree Incentive | 2,400 | 3,653 | 2,400 |
| 5009 Uniform Allowance | 2,300 | 2,600 | 3,200 |
| 5011 Sick Leave Buy Back | 3,690 | 4,000 | 4,000 |
| 5301 Fica County Share | 54,593 | 30,812 | 32,025 |
| 5303 Retirement County Share | 22,117 | 33,591 | 36,798 |
| 5304 Health Life Insurance | 36,144 | 38,071 | 38,071 |
| 5305 Worker Compensation | 52,872 | 29,201 | 30,351 |
| 5306 Unemployment Tax | 13,427 | 6,118 | 6,908 |
| Total Personnel Expense | 908,287 | 507,605 | 562,778 |
| 5601 Administrative Travel | | | 6,500 |
| 6014 Equipment Rental | 1,013 | 1,327 | 2,000 |
| 6022 Professional Services | | | 10,000 |
| 6202 Uniforms | | 17,983 | 18,000 |
| 6204 Fuel & Lubricants | | | 2,000 |
| 6205 Materials & Supplies | 3,256 | 3,600 | 3,600 |
| 6403 Repairs & Maint Vehicles | | | 1,200 |
| Total Operating Expense | 4,269 | 22,910 | 43,300 |
| Total Departmental Expense | 912,556 | 530,515 | 606,078 |
| Total Personnel Budgeted | 8 | 8 | 8 |

| |
|---|
| <h2 style="margin: 0;">Indigent Health Care</h2> <p style="margin: 0;">Department # 4100</p> <p style="margin: 0;">Frank X. Salinas</p> |
|---|

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.

| General Fund 001 - 4100 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 6714-1 Physician Services | 203,967 | 287,500 | 287,500 |
| 6714-2 Prescription Drugs | 56,249 | 250,000 | 250,000 |
| 6714-3 Hospital Inpatient | 841,492 | 1,045,000 | 1,045,000 |
| 6714-4 Hospital Outpatient | 301,022 | 745,000 | 745,000 |
| 6714-5 Laboratory/X-ray Services | 64,611 | 112,500 | 112,500 |
| Total Operating Expense | 1,467,341 | 2,440,000 | 2,440,000 |
| Total Departmental Expense | 1,467,341 | 2,440,000 | 2,440,000 |

Indigent Care Assistance

Department # 4101

Frank X. Salinas

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 4101 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 394,428 | 482,372 | 493,113 |
| 5301 | Fica County Share | 28,489 | 36,902 | 37,724 |
| 5303 | Retirement County Share | 27,642 | 40,230 | 43,345 |
| 5304 | Health Life Insurance | 63,475 | 71,382 | 71,382 |
| 5305 | Worker Compensation | 5,291 | 5,859 | 5,995 |
| 5306 | Unemployment Tax | 8,772 | 7,444 | 8,137 |
| Total Personnel Expense | | 528,097 | 644,189 | 659,696 |
| 5601 | Administrative Travel | 5,416 | 5,500 | 5,500 |
| 6005 | Postage & Courier Service | 1,613 | 3,300 | 3,300 |
| 6010 | Books & Subscriptions | 169 | 480 | 480 |
| 6022 | Professional Services | 31,224 | 33,725 | 2,725 |
| 6204 | Fuel & Lubricants | 2,272 | 3,000 | 3,000 |
| 6205 | Materials & Supplies | 5,064 | 19,500 | 6,500 |
| 6402 | Repairs & Maint Equipment | 3,452 | 4,000 | 7,000 |
| 6403 | Repairs & Maint Vehicles | 897 | 1,600 | 1,600 |
| 6411 | Repairs & Maint Software | | | 32,000 |
| 6502 | Janitorial Supplies | 325 | 1,000 | 1,000 |
| 7002 | Indigent Medical | 1,325 | 3,000 | 3,000 |
| 7003 | Indigent Burials | 79,443 | 83,000 | 95,000 |
| 7004 | Indigent Utilities | | 100 | 100 |
| 7006 | Indigent Rents | | 100 | 100 |
| Total Operating Expense | | 131,200 | 158,305 | 161,305 |
| Total Departmental Expense | | 659,297 | 802,494 | 821,001 |
| Total Personnel Budgeted | | 14 | 15 | 15 |

Child Welfare
Department # 4102
Michael 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.

| | | 2006 | 2007 | 2008 |
|-----------------------------------|------------------------|---------------|---------------|---------------|
| General Fund | | Actual | Budget | Budget |
| 001 - 4102 | | Expenditures | Expenditures | Expenditures |
| 6011 | Training & Education | | 225 | 250 |
| 6022-2 | Prof Services / Legal | 44 | 821 | 1,000 |
| 6037 | Foster Care | | | 1,000 |
| 6041 | Clothing Allowance | 25,637 | 37,750 | 37,000 |
| 6205 | Materials & Supplies | | | 1,000 |
| 6218 | Medical/Dental Exams | | 700 | 1,000 |
| 7013 | Awareness & Activities | | 1,354 | 700 |
| Total Operating Expense | | 25,681 | 40,850 | 41,950 |
| Total Departmental Expense | | 25,681 | 40,850 | 41,950 |

Health & Welfare General Operations

Department # 4300

Commissioners Court

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

| General Fund 001 - 4300 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|
| 7404 | City Health Contract | 200,000 | 205,155 | 210,000 |
| 7406 | Animal Protective Society | 50,000 | 50,000 | 50,000 |
| 7407 | Ruthe B. Cowl | 90,000 | 90,000 | 90,000 |
| 7412 | Animal Damage Control | 25,200 | 26,400 | 25,200 |
| 7437 | Fire Protection & EMS | 600,000 | 600,000 | 600,000 |
| 7455 | Gateway Community Health | 150,000 | 150,000 | 150,000 |
| 7495 | Mercy Ministries | 157,500 | 157,500 | 157,500 |
| Total Operating Expense | | 1,272,700 | 1,279,055 | 1,282,700 |
| Total Departmental Expense | | 1,272,700 | 1,279,055 | 1,282,700 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 5001 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 83,391 | 93,284 | 105,250 |
| 5301 | Fica County Share | 4,869 | 6,311 | 6,465 |
| 5303 | Retirement County Share | 3,243 | 4,180 | 4,485 |
| 5304 | Health Life Insurance | 18,912 | 23,794 | 23,794 |
| 5305 | Worker Compensation | 559 | 663 | 706 |
| 5306 | Unemployment Tax | 1,478 | 1,586 | 1,737 |
| Total Personnel Expense | | 112,452 | 129,818 | 142,437 |
| 5601 | Administrative Travel | 8,911 | 12,000 | 13,000 |
| 5602 | Local Mileage | 3,623 | 6,700 | 5,700 |
| 6005 | Postage & Courier Service | 800 | 1,000 | 1,000 |
| 6007 | Dues & Memberships | 347 | 490 | 500 |
| 6010 | Books & Subscriptions | 900 | 1,093 | 1,100 |
| 6014 | Equipment Rental | 4,500 | 6,200 | 6,400 |
| 6205 | Materials & Supplies | 2,943 | 3,403 | 3,500 |
| 6224 | Minor Aparatus & Tools | | 1,000 | 1,000 |
| 6402 | Repairs & Maint Equipment | 1,764 | 64 | 300 |
| Total Operating Expense | | 23,788 | 31,950 | 32,500 |
| Total Departmental Expense | | 136,240 | 161,768 | 174,937 |
| Total Personnel Budgeted | | 5 | 5 | 5 |

Veteran's Service Office
Department # 5050
Antonio Silva

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.

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|----------------|----------------|----------------|
| 001 - 5050 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 96,841 | 104,968 | 107,513 |
| 5301 | Fica County Share | 7,067 | 8,029 | 8,225 |
| 5303 | Retirement County Share | 6,786 | 8,811 | 9,451 |
| 5304 | Health Life Insurance | 13,483 | 14,277 | 14,277 |
| 5305 | Worker Compensation | 649 | 704 | 721 |
| 5306 | Unemployment Tax | 2,666 | 1,563 | 1,774 |
| Total Personnel Expense | | 127,492 | 138,352 | 141,961 |
| 5601 | Administrative Travel | 3,100 | 2,630 | 3,000 |
| 6005 | Postage & Courier Service | 315 | 290 | 600 |
| 6007 | Dues & Memberships | 75 | 30 | 300 |
| 6011 | Training & Education | 250 | 290 | 500 |
| 6014 | Equipment Rental | | 93 | 1,200 |
| 6205 | Materials & Supplies | 3,594 | 3,310 | 2,000 |
| 6224 | Minor Aparatus & Tools | | 400 | 550 |
| 6402 | Repairs & Maint Equipment | 817 | 1,407 | 500 |
| 6402-LATE | Reprs & Maint Eq Late Fe | 22 | | |
| 7492 | Laredo Veteran Assistance | 75,000 | 75,000 | 75,000 |
| 7492-01 | Veteran Cementary Marker | | | 10,000 |
| Total Operating Expense | | 83,173 | 83,450 | 93,650 |
| Total Departmental Expense | | 210,665 | 221,802 | 235,611 |
| Total Personnel Budgeted | | 3 | 3 | 3 |

| |
|---|
| <h2 style="margin: 0;">Golf Course</h2> <p style="margin: 0;">Department # 6001 Commissioners Court</p> |
|---|

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 001 - 6001 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 6022 Professional Services | | 3,000 | 3,000 |
| 6022-15 Prof Services Wtr Rights | 2,189 | | |
| 6201 Utilities | 43,845 | 39,000 | 39,000 |
| 6401 Repairs & Maint Buildings | | 4,000 | 4,000 |
| 6402 Repairs & Maint Equipment | | 10,000 | 10,000 |
| Total Operating Expense | 46,034 | 56,000 | 56,000 |
| <hr/> | | | |
| Total Departmental Expense | 46,034 | 56,000 | 56,000 |
| <hr/> | | | |
| Total Personnel Budgeted | | | |

Parks & Grounds
Department # 6002
Raul R. 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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 6002 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 142,473 | 154,673 | 160,197 |
| 5301 | Fica County Share | 10,458 | 11,964 | 12,256 |
| 5303 | Retirement County Share | 9,985 | 13,043 | 14,082 |
| 5304 | Health Life Insurance | 28,368 | 28,553 | 28,553 |
| 5305 | Worker Compensation | 12,452 | 13,668 | 14,002 |
| 5306 | Unemployment Tax | 2,524 | 2,413 | 2,644 |
| Total Personnel Expense | | 206,260 | 224,314 | 231,734 |
| 6014 | Equipment Rental | 94 | 600 | 600 |
| 6202 | Uniforms | 2,295 | 1,900 | 3,400 |
| 6204 | Fuel & Lubricants | 6,796 | 8,000 | 7,500 |
| 6205 | Materials & Supplies | 4,259 | 5,000 | 5,000 |
| 6224 | Minor Aparatus & Tools | 156 | 1,519 | 400 |
| 6402 | Repairs & Maint Equipment | 715 | 2,000 | 2,000 |
| 6403 | Repairs & Maint Vehicles | 2,659 | 2,258 | 2,500 |
| 6703 | Landfill Fees | 110 | 800 | 2,000 |
| Total Operating Expense | | 17,084 | 22,077 | 23,400 |
| Total Departmental Expense | | 223,344 | 246,391 | 255,134 |
| Total Personnel Budgeted | | 6 | 6 | 6 |

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, Mirando City, and Aguilares.

| General Fund 001 - 6100 | | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|----------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 88,664 | 102,022 | 118,750 |
| 5301 | Fica County Share | 6,591 | 9,182 | 9,360 |
| 5303 | Retirement County Share | 6,213 | 10,234 | 10,754 |
| 5304 | Health Life Insurance | 14,184 | 19,036 | 19,036 |
| 5305 | Worker Compensation | 594 | 5,726 | 5,742 |
| 5306 | Unemployment Tax | 1,569 | 1,881 | 1,994 |
| | Total Personnel Expense | 117,815 | 148,081 | 165,636 |
| 5601 | Administrative Travel | | 700 | 700 |
| 5602 | Local Mileage | 3,188 | 4,191 | 3,000 |
| 6010 | Books & Subscriptions | 181 | 4,198 | 3,000 |
| 6201 | Utilities | 36,332 | 59,788 | 40,000 |
| 6201-LATE | Utilities - Late Fees | 25 | | |
| 6204 | Fuel & Lubricants | 255 | 1,500 | 2,000 |
| 6205 | Materials & Supplies | 1,712 | 1,529 | 4,500 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6401 | Repairs & Maint Buildings | 5,307 | 3,170 | 3,000 |
| 6402 | Repairs & Maint Equipment | 1,209 | 2,500 | 2,000 |
| 6403 | Repairs & Maint Vehicles | 60 | 418 | 1,000 |
| 6502 | Janitorial Supplies | 1,991 | 1,433 | 2,000 |
| | Total Operating Expense | 50,260 | 79,427 | 62,200 |
| | Total Departmental Expense | 168,075 | 227,508 | 227,836 |
| | Total Personnel Budgeted | 3 | 4 | 4 |

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 6101 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 95,633 | 144,943 | 149,831 |
| 5301 | Fica County Share | 7,201 | 11,594 | 11,921 |
| 5303 | Retirement County Share | 6,781 | 12,751 | 13,697 |
| 5304 | Health Life Insurance | 14,786 | 23,794 | 23,794 |
| 5305 | Worker Compensation | 659 | 5,937 | 5,966 |
| 5306 | Unemployment Tax | 1,642 | 2,353 | 2,559 |
| 5603 | Car Allowance | 1,200 | 2,000 | 2,400 |
| Total Personnel Expense | | 127,902 | 203,372 | 210,168 |
| 5601 | Administrative Travel | | | 2,000 |
| 6201 | Utilities | 17,011 | 16,084 | 14,000 |
| 6204 | Fuel & Lubricants | 2,059 | 2,189 | 2,000 |
| 6205 | Materials & Supplies | 1,133 | 1,800 | 2,500 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6401 | Repairs & Maint Buildings | 3,158 | 3,315 | 4,000 |
| 6402 | Repairs & Maint Equipment | 838 | 1,191 | 1,500 |
| 6403 | Repairs & Maint Vehicles | 952 | 575 | 1,500 |
| 6502 | Janitorial Supplies | 1,498 | 2,094 | 2,500 |
| Total Operating Expense | | 26,649 | 27,248 | 31,000 |
| Total Departmental Expense | | 154,551 | 230,620 | 241,168 |
| Total Personnel Budgeted | | 4 | 5 | 5 |

Larga Vista Community Center
Department # 6103
Alicia Herrera Garcia

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 6103 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 80,385 | 107,698 | 115,148 |
| 5301 | Fica County Share | 5,809 | 8,912 | 9,175 |
| 5303 | Retirement County Share | 5,630 | 9,826 | 10,542 |
| 5304 | Health Life Insurance | 12,567 | 19,036 | 19,036 |
| 5305 | Worker Compensation | 539 | 5,702 | 5,727 |
| 5306 | Unemployment Tax | 2,238 | 1,812 | 1,967 |
| Total Personnel Expense | | 107,168 | 152,986 | 161,595 |
| 5601 | Administrative Travel | 795 | 880 | 1,400 |
| 5603 | Car Allowance | | | 1,200 |
| 6201 | Utilities | 15,268 | 15,290 | 16,000 |
| 6201-LATE | Utilities - Late Fees | 10 | | |
| 6204 | Fuel & Lubricants | 1,945 | 1,987 | 2,500 |
| 6205 | Materials & Supplies | 1,378 | 4,467 | 1,500 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6401 | Repairs & Maint Buildings | 2,508 | 1,052 | 2,000 |
| 6402 | Repairs & Maint Equipment | 1,202 | 284 | 1,400 |
| 6403 | Repairs & Maint Vehicles | 2,851 | 3,528 | 2,200 |
| 6502 | Janitorial Supplies | 774 | 952 | 1,000 |
| Total Operating Expense | | 26,731 | 28,440 | 30,200 |
| Total Departmental Expense | | 133,899 | 181,426 | 191,795 |
| Total Personnel Budgeted | | 3 | 4 | 4 |

Fred & Anita Bruni Community Center

Department # 6104

Juan R. Ramirez

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|
| 001 - 6104 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 22,579 | 108,133 | 111,445 |
| 5301 | Fica County Share | 1,624 | 8,410 | 8,618 |
| 5303 | Retirement County Share | 1,578 | 9,168 | 9,902 |
| 5304 | Health Life Insurance | 2,196 | 19,036 | 19,036 |
| 5305 | Worker Compensation | 151 | 5,682 | 5,701 |
| 5306 | Unemployment Tax | 309 | 1,697 | 1,859 |
| Total Personnel Expense | | 28,437 | 152,126 | 156,561 |
| 5601 | Administrative Travel | | 1,035 | 1,400 |
| 5603 | Car Allowance | | | 1,200 |
| 6201 | Utilities | | 14,000 | 14,000 |
| 6204 | Fuel & Lubricants | | 1,327 | 4,000 |
| 6205 | Materials & Supplies | | 1,500 | 2,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6401 | Repairs & Maint Building | | 457 | 2,500 |
| 6402 | Repairs & Maint Equip | | 1,135 | 1,500 |
| 6403 | Repairs & Maint Vehicles | | | 2,200 |
| 6502 | Janitorial Supplies | | 238 | 1,000 |
| Total Operating Expense | | | 19,692 | 30,800 |
| Total Departmental Expense | | 28,437 | 171,818 | 187,361 |
| Total Personnel Budgeted | | 2 | 4 | 4 |

Rio Bravo Community Center
Department # 6105
Virginia Ibarra

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 | | 2006 | 2007 | 2008 |
|-----------------------------------|---------------------------|---------------------|---------------------|---------------------|
| 001 - 6105 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 57,008 | 92,402 | 116,034 |
| 5301 | Fica County Share | 4,323 | 7,500 | 8,969 |
| 5303 | Retirement County Share | 4,079 | 8,287 | 10,305 |
| 5304 | Health Life Insurance | 9,456 | 16,656 | 21,415 |
| 5305 | Worker Compensation | 390 | 6,660 | 7,897 |
| 5306 | Unemployment Tax | 1,030 | 1,526 | 1,935 |
| Total Personnel Expense | | 76,286 | 133,032 | 166,555 |
| 5601 | Administrative Travel | | | 1,400 |
| 5603 | Car Allowance | 1,200 | 1,200 | 1,200 |
| 6201 | Utilities | 20,530 | 21,742 | 25,000 |
| 6201-LATE | Utilities - Late Fees | 9 | | |
| 6204 | Fuel & Lubricants | | | 500 |
| 6205 | Materials & Supplies | 849 | 1,749 | 2,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6224 | Minor Tools & Apparatus | | 800 | |
| 6401 | Repairs & Maint Buildings | 1,446 | 3,200 | 3,500 |
| 6402 | Repairs & Maint Equip | 223 | 1,526 | 1,500 |
| 6403 | Repairs & Maint Vehicles | 123 | 13 | 500 |
| 6502 | Janitorial Supplies | 498 | 1,995 | 2,000 |
| Total Operating Expense | | 24,878 | 32,225 | 38,600 |
| Total Departmental Expense | | 101,164 | 165,257 | 205,155 |
| Total Personnel Budgeted | | 2 | 3 | 5 |

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|---|
| <h2 style="margin: 0;">Bruni Community Center</h2> <p style="margin: 0;">Department # 6108</p> <p style="margin: 0;">Mario Garcia</p> |
|---|

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 | 2006 | 2007 | 2008 |
|-----------------------------------|---------------|---------------|---------------|
| 001 - 6108 | Actual | Budget | Budget |
| | Expenditures | Expenditures | Expenditures |
| 5001 Payroll Cost | 23,920 | 31,914 | 47,386 |
| 5301 Fica County Share | 1,782 | 3,852 | 3,900 |
| 5303 Retirement County Share | 1,676 | 4,310 | 4,481 |
| 5304 Health Life Insurance | 4,728 | 9,518 | 9,518 |
| 5305 Worker Compensation | 160 | 5,259 | 5,265 |
| 5306 Unemployment Tax | 423 | 791 | 829 |
| Total Personnel Expense | 32,689 | 55,644 | 71,379 |
| 5601 Administrative Travel | 613 | 1,400 | 1,400 |
| 6201 Utilities | 6,092 | 7,500 | 7,500 |
| 6201-LATE Utilities - Late Fees | 5 | | |
| 6204 Fuel & Lubricants | 385 | 1,000 | 1,000 |
| 6205 Materials & Supplies | 772 | 1,500 | 1,500 |
| 6219-2 Goods for Public Events | | | 1,000 |
| 6401 Repairs & Maint Buildings | 899 | 1,301 | 900 |
| 6402 Repairs & Maint Equipment | | 1,500 | 1,500 |
| 6403 Repairs & Maint Vehicles | 12 | 868 | 1,000 |
| 6502 Janitorial Supplies | 860 | 1,099 | 1,500 |
| Total Operating Expense | 9,638 | 16,168 | 17,300 |
| Total Departmental Expense | 42,327 | 71,812 | 88,679 |
| Total Personnel Budgeted | 1 | 2 | 2 |

Buenos Aires Community Center

Department # 6113

Elizabeth Rodriguez

Funds for the operation of the community center, located at 2600 Cedar St. in Laredo, are provided from this department. The construction of this building was funded by certificates of obligation.

| General Fund | | 2006 | 2007 | 2008 |
|-----------------------------------|--------------------------|---------------------|---------------------|---------------------|
| 001 - 6113 | | Actual | Budget | Budget |
| | | Expenditures | Expenditures | Expenditures |
| 5001 | Payroll Cost | 24,763 | 64,074 | 77,190 |
| 5301 | Fica County Share | 1,772 | 4,577 | 5,997 |
| 5303 | Retirement County Share | 1,731 | 5,395 | 6,891 |
| 5304 | Health Life Insurance | 4,027 | 9,518 | 11,897 |
| 5305 | Worker Compensation | 166 | 430 | 526 |
| 5306 | Unemployment Tax | 358 | 827 | 1,294 |
| Total Personnel Expense | | 32,817 | 84,821 | 103,795 |
| 5601 | Administrative Travel | | 1,000 | 1,400 |
| 5603 | Car Allowance | | | 1,200 |
| 6201 | Utilities | | 600 | 14,000 |
| 6204 | Fuel & Lubricants | | | 1,500 |
| 6205 | Materials & Supplies | | 7,500 | 2,000 |
| 6219-2 | Goods for Public Events | | | 1,000 |
| 6401 | Repairs & Maint Building | | 300 | 1,500 |
| 6402 | Repairs & Maint Equip | | | 1,500 |
| 6403 | Repairs & Maint Vehicles | | | 1,000 |
| 6502 | Janitorial Supplies | | 1,000 | 1,000 |
| Total Operating Expense | | | 10,400 | 26,100 |
| Total Departmental Expense | | 32,817 | 95,221 | 129,895 |
| Total Personnel Budgeted | | 2 | 3 | 3 |

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| <h2 style="margin: 0;">Santa Teresita Community Center</h2> <p style="margin: 0;">Department # 6114</p> <p style="margin: 0;">Juanita Puente</p> |
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Funds for the operation of the community center, located on U.S. Highway 59, are provided from this department. The construction of this building was funded by certificates of obligation.

| General Fund 001 - 6114 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 5001 | Payroll Cost | 64,205 | 83,690 |
| 5301 | Fica County Share | 4,935 | 6,495 |
| 5303 | Retirement County Share | 5,615 | 7,462 |
| 5304 | Health Life Insurance | 14,277 | 14,277 |
| 5305 | Worker Compensation | 4,627 | 5,750 |
| 5306 | Unemployment Tax | 1,023 | 1,401 |
| | Total Personnel Expense | 94,682 | 119,075 |
| 5601 | Administrative Travel | 100 | 1,400 |
| 5603 | Car Allowance | | 1,200 |
| 6201 | Utilities | 4,500 | 12,500 |
| 6204 | Fuel & Lubricants | 1,500 | 3,000 |
| 6205 | Materials & Supplies | 3,700 | 1,500 |
| 6219-2 | Goods for Public Events | | 1,000 |
| 6401 | Repairs & Maint Building | 10,000 | 2,000 |
| 6402 | Repairs & Maint Equip | 700 | 1,400 |
| 6403 | Repairs & Maint Vehicles | 2,000 | 2,200 |
| 6502 | Janitorial Supplies | 1,000 | 1,000 |
| | Total Operating Expense | 23,500 | 27,200 |
| Total Departmental Expense | | 118,182 | 146,275 |
| Total Personnel Budgeted | | 3 | 3 |

La Presa Community Center
Department # 6115
Maria Del Rosario Cantu

Funds for the operation of the community center, located on Mangana Hein Road, are provided from this department. The construction of this building was funded by certificates of obligation.

| General Fund | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 001 - 6115 | | | |
| 5001 Payroll Cost | | 15,269 | 61,774 |
| 5301 Fica County Share | | 1,157 | 4,818 |
| 5303 Retirement County Share | | 1,329 | 5,536 |
| 5304 Health Life Insurance | | 2,413 | 9,518 |
| 5305 Worker Compensation | | 4,401 | 2,895 |
| 5306 Unemployment Tax | | 500 | 1,040 |
| Total Personnel Expense | | 25,069 | 85,581 |
| 5601 Administrative Travel | | 1,000 | 1,000 |
| 5603 Car Allowance | | | 1,200 |
| 6201 Utilities | | 12,500 | 12,500 |
| 6204 Fuel & Lubricants | | 3,000 | 3,000 |
| 6205 Materials & Supplies | | 1,000 | 1,000 |
| 6219-2 Goods for Public Events | | | 1,000 |
| 6401 Repairs & Maint Building | | 2,000 | 2,000 |
| 6402 Repairs & Maint Equip | | 1,000 | 1,000 |
| 6403 Repairs & Maint Vehicles | | 2,000 | 2,000 |
| 6502 Janitorial Supplies | | 1,000 | 1,000 |
| Total Operating Expense | | 23,500 | 25,700 |
| Total Departmental Expense | | 48,569 | 111,281 |
| Total Personnel Budgeted | | 3 | 3 |

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.

| General Fund 001 - 9501 | 2006 Actual Expenditures | 2007 Budget Expenditures | 2008 Budget Expenditures |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 9301 Transfers Out To Fund 008 & 801 | 226,414 | 245,104 | 180,000 |
| 9303 Transfer Out Drug Impact | 208,915 | | |
| 9306 Transfer Out Debt Service | 406,865 | 395,684 | 396,703 |
| Total Transfers Out | 842,194 | 640,788 | 576,703 |
| Total Departmental Expense | 842,194 | 640,788 | 576,703 |

