

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 9/30/2007	11,726,037
Estimated Revenues for FY 2007 - 2008	<u>69,906,435</u>
Total Funds Available for FY 2007- 2008	81,632,472
Estimated Expenditures for FY 2007 - 2008	<u>69,906,138</u>
Estimated Fund Balance as of 09/30/2008	11,726,334
Estimated Revenues for FY 2008 - 2009	<u>73,384,894</u>
Total Funds Available for FY 2008 - 2009	85,111,228
Estimated Expenditures for FY 2008 - 2009	<u>73,383,514</u>
Estimated Fund Balance as of 9/30/2009	<u><u>11,727,714</u></u>

General Fund Revenue Summary		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 0300	Treasurer	15,519,816	16,200,695	15,255,075
001 - 0700	Tax Assessor Collector	44,267,943	46,172,908	50,737,533
001 - 1005	Drug Court	124,547	150,000	150,000
001 - 1010	County Court At Law # 1	4,158	5,000	
001 - 1011	County Court At Law # 2	9,290	5,000	
001 - 1040	Justice of the Peace Precinct 1 Place 1	82,705	68,150	181,650
001 - 1041	Justice of the Peace Precinct 1 Place 2	74,523	72,300	130,700
001 - 1042	Justice of the Peace Precinct 2	59,157	78,000	101,970
001 - 1045	Justice of the Peace Precinct 2 Place 2	25,784	27,550	45,400
001 - 1043	Justice of the Peace Precinct 3	263,855	319,604	281,300
001 - 1044	Justice of the Peace Precinct 4	52,700	69,200	78,200
001 - 1101	County Attorney	129,439	75,000	100,000
001 - 1102	Public Defender	334,741	120,000	120,000
001 - 1110	District Clerk	824,692	983,453	932,000
001 - 1120	County Clerk	1,323,334	1,561,100	1,605,900
001 - 1200	Basic Supervision	60,894	40,650	29,400
001 - 1205	Pretrial Services	33,116	50,000	50,000
001 - 1301	Juvenile Probation	3,616	3,000	18,600
001 - 2001	Sheriff Bargaining Unit	117,668	105,050	108,000
001 - 2060	Jail Bargaining Unit	2,591,216	2,733,475	2,074,466
001 - 2070	Medical Examiner & Morgue	7,085	50,500	80,000
001 - 2500	Constable Precinct 1	9,312	7,500	10,400
001 - 2501	Constable Precinct 3		300	300
001 - 2502	Constable Precinct 4	1,579	5,000	5,000
001 - 2503	Constable Precinct 2 Revenues	652		1,000
001 - 4100	Indigent Health Care	296,884	398,000	531,000
001 - 4102	Child Welfare	6,706	15,000	12,000
001 - 9501	Other Sources and Uses	254,398	590,000	745,000
Total General Fund Revenues		66,479,810	69,906,435	73,384,894

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 0300 Treasurer Revenues				
3071	General Sales Tax	12,747,481	13,315,000	13,315,000
3072	Mixed Drink Tax	341,440	320,000	340,000
3073	Bingo Tax	64,906	65,000	69,000
3405	School Resource Officers	26,804		
3409-01	State Criminal Alien Assistance Program		65,000	
3528	Judicial State Fund	70,000	180,000	167,000
3528-1	Salary Supplement HB 804		31,250	31,250
3528-2	Dist Atty Longevity ST	7,300	22,000	25,000
3533-01	Medical Investigator MOU		54,900	54,900
3601	Depository Interest	1,575,538	1,625,000	825,000
3602	Note Receivable Interest	4,151	3,430	2,000
3725	Fiscal Fees	9,185	12,000	12,000
3726	State Administration Fee	240,757	230,000	230,000
3726-1	Administration of Justice	271	1,000	500
3727	Telephone Commissions	117	4,000	
3729	Sale Of Equipment	6,620	6,000	6,000
3731	Law Library Attorney	1,228	1,500	1,500
3734	Rents	44,921	43,725	28,625
3741	Refunds	4,222	15,000	5,000
3745	Tobacco Settlement	193,000		
3747-1	Administrative Fee HHS	142,083		
3747-3	Administrative Fee Water	25,000	25,000	25,000
3747-5	Administrative Fee JJAEP		167,320	109,300
3795	Other Revenues	2,943	1,000	2,000
3804	Notes Receivable Principal	11,849	12,570	6,000
Total Revenues		15,519,816	16,200,695	15,255,075

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 0700 - Tax Assessor Collector Revenues				
3001	Current Ad Valorem	40,979,384	42,944,408	47,359,233
3011	Discounts Allowed	(873,664)	(858,900)	(947,200)
3021	Penalty & Interest	261,662	200,000	300,000
3031	Delinquent Ad Valorem	2,385,729	2,150,000	2,200,000
3041	Delinquent Penalty & Interest	693,147	700,000	700,000
3061	Tax Attorneys Service Fee	417,766	400,000	425,000
3062	Tax Attorneys Cost	(413,378)	(400,000)	(425,000)
3063	Tax Refunds	(278,550)	(75,000)	(150,000)
3065	Ad Valorem Over / Short	2,240		1,500
3103	Late Rendition Penalties	111,746	150,000	150,000
3104	U.S. Passport Fees			125,000
3106	Title Commissions	199,270	200,000	210,000
3107	Sticker/Plate Commissions	282,659	270,000	300,000
3108	Customer Service Fees	226,957	205,000	210,000
3109	Registration Commissions	22,010	25,000	25,000
3110	Replacement Commissions	50,727	50,000	50,000
3111	Tax Collection Fees	121,874	140,000	130,000
3111-01	EL Cenizo Collections Fee	804	1,000	1,500
3111-02	Rio Bravo Collections Fee	2,787	2,700	3,000
3111-03	Drain Dist. Collecitons	1,608	1,700	2,000
3112	Liquor Boat Commissions	43,514	50,000	50,000
3113	Tax Certificates	8,240	7,000	7,500
3114	Judgement Fees	11,901		
3221	Hot Check Fees	9,510	10,000	10,000
	Total Revenues	44,267,943	46,172,908	50,737,533

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
001 - 1005 - Drug Court				
3306-406TH	Non Traffic Fines 406th	50,961	75,000	75,000
3306-49TH	Non Traffic Fines 49th	73,586	75,000	75,000
	Total Revenues	124,547	150,000	150,000
001 - 1010 - County Court At Law # 1				
3219-01	Attorneys Fees Cty Crt # 1	4,158	5,000	
	Total Revenues	4,158	5,000	
001 - 1011 - County Court At Law # 2				
3219-02	Attorneys Fees Cty Crt # 2	9,290	5,000	
	Total Revenues	9,290	5,000	
001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3201	District Attorney Fees	335	500	300
3202	Constable Fees		400	400
3203	Constable Fees \$60 Civ/Juv.	24,380	20,000	88,000
3203-1	Constable Fees \$65 Forcible Det.	27,520	15,000	22,000
3203-2	Constble Fees \$50 Warran	70		
3203-3	Constble Fees \$5 Arrest	455	250	250
3203-4	Constble Fees \$5 Truant	10		
3204	Sheriff Fees	55	100	100
3205	Warrant Fees & Capias	35	500	100
3208	Child Safety	980	4,000	2,500
3216	Deferred Adjudication Fee	70	500	600
3218	TFC Local Court Costs	567	500	500
3222	Transaction Fee HB 662	1,090	1,000	1,000
3226	Courtesy Letter Fees	150		
3296	Fees Over / Short	(75)		
3306	Non Traffic Fines	12,838	15,000	13,000
3331	Truancy Fines	395	2,000	1,000
3336	Defensive Driving Course	170	100	100
3341	Case Dismissals	790	800	800
3346	Small Claims			1,000
3347	Civil Cases	12,870	7,500	50,000
	Total Revenues	82,705	68,150	181,650

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3201	District Attorney Fees	255	400	500
3202	Constable Fees		200	200
3203	Constable Fees \$60 Civ/Juv.	35,590	20,000	45,000
3203-1	Constable Fees \$65 Forcible Det.	11,160	12,000	15,000
3203-2	Constable Fees \$50 Warran	5	500	500
3203-3	Constable Fees \$5 Arrest	20	250	250
3203-4	Constable Fees \$5 Truant	1,490	500	2,000
3204	Sheriff Fees	35	500	500
3205	Warrant Fees & Capias		100	100
3206	Filing Fees J.P.'s		200	200
3208	Child Safety	4,610	5,000	8,000
3216	Deferred Adjudication Fee		500	500
3218	TFC Local Court Costs	120	500	500
3221	Hot Check Fees		100	100
3222	Transaction Fee HB 662	908	1,000	1,000
3233	Jury Fees		50	50
3226	Courtesy Letter Fees	45		
3281	Parks/Wildlife Commission	221	2,000	300
3295	Other Fees		1,000	1,000
3306	Non Traffic Fines	8,608	12,300	8,000
3311	Insurance Liability Fine		500	500
3326	T A B C Fines	226	2,000	2,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	25	500	500
3331	Truancy Fines	2,428	2,500	7,000
3336	Defensive Driving Course	10	200	200
3341	Case Dismissals	50	100	100
3346	Small Claims	1,060	1,500	1,500
3347	Civil Cases	7,657	7,700	35,000
	Total Revenues	74,523	72,300	130,700

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3203	Constable Fees \$60 Civ/Juv.	6,062	12,500	15,200
3203-1	Constable Fees \$65 Forcible Det.	22,210	25,000	32,250
3203-2	Constable Fees \$50 Warrant	227	300	1,200
3203-3	Constable Fees \$5 Arrest	73	200	200
3203-4	Constable Fees \$5 Truant	353	300	300
3204	Sheriff Fees	1,488	5,000	5,000
3205	Warrant Fees & Capias	1,992	7,000	7,000
3206	Filing Fees J.P.S.	6		
3208	Child Safety	180	500	5,200
3216	Deferred Adjudication Fee		500	500
3218	TFC Local Court Costs	4,331	6,000	6,000
3221	Hot Check Fees	60		
3222	Transaction Fee HB 662	4,447	6,000	6,000
3223	County Attorney Fees		100	100
3233	Jury Fees	2		20
3281	Parks/WildLife Commissio	24	100	100
3295	Other Fees	455	1,000	1,000
3296	Fees Over / Short	149		500
3306	Non Traffic Fines	8,948	5,000	5,000
3331	Truancy Fines	2,104	1,500	3,000
3336	Defensive Driving Course	10		100
3346	Small Claims	1,737	3,000	3,300
3347	Civil Cases	4,299	4,000	10,000
	Total Revenues	59,157	78,000	101,970

001 - 1043 Justice of the Peace Precinct 3 Revenues

3202	Constable Fees		300	100
3203	Constable Fees \$60 Civ/Ju	418	250	100
3203-1	Constable Fees \$65 ForcDe		100	100
3203-2	Constable Fees \$50 Warran		300	100
3203-3	Constable Fees \$5 Arrest	135	100	100
3204	Sheriff Fees	1,153	1,500	300
3205	Warrant Fees & Capias	316	1,000	200
3206	Filing Fees J.P.'s	15	500	1,000
3208	Child Safety	7	100	100
3216	Deferred Adjudication Fee	7,952	8,640	8,000
3218	TFC Local Court Costs	2,296	2,500	2,500
3221	Hot Check Fees	20	50	100
3222	Transaction Fee HB 662	2,087	1,800	2,000
3226	Courtesy Letter Fees	200	1,000	
3281	Parks/Wildlife Commission	404	500	500
3295	Other Fees	28	200	200
3296	Fees Over / Short	(303)		
3306	Non Traffic Fines	10,521	8,000	29,200
3336	Defensive Driving Course	430	500	500
3341	Case Dismissals	20	10	100
3346	Small Claims	70	100	100
3347	Civil Cases	15	100	100
	Total Revenues	25,784	27,550	45,400

		2007	2008	2009
		Actual	Budget	Budget
		revenue	revenue	revenue
001 - 1044 Justice of the Peace Precinct 4 Revenues				
3203	Constable Fees \$60 Civ/Juv.	23,620	24,000	25,000
3203-1	Constable Fees \$65 Forcible Det.	26,480	24,800	27,000
3203-3	Constable Fees \$5 Arrest	260	250	250
3203-4	Constble Fees \$5 Truant	5		
3204	Sheriff Fees	920	1,400	1,000
3205	Warrant Fees & Capias	305		
3206	Filing Fees JP's	3,068	2,000	5,000
3208	Child Safety		50	
3216	Deferred Adjudication Fee	29,478	42,000	30,000
3218	TFC Local Court Costs	12,379	15,500	15,000
3221	Hot Check Fees	525	500	600
3222	Transaction Fee HB 662	35,728	35,000	40,000
3223	County Attorney Fees			10
3226	Courtesy Letter Fees	516	550	600
3233	Jury Fees	14	14	20
3281	Parks/Wildlife Commission	207	40	150
3295	Other Fees	468	500	1,000
3296	Fees Over / Short	193		170
3306	Non Traffic Fines	117,846	160,000	120,000
3329	Texas Rail Road Police	85	100	
3331	Truancy Fines	484	650	
3336	Defensive Driving Course	5,124	6,000	6,000
3341	Case Dismissals	420		1,500
3346	Small Claims	3,100	2,750	4,500
3347	Civil Cases	2,630	3,500	3,500
	Total Revenues	263,855	319,604	281,300
001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3203	Constable Fees \$60 Civ/Juv.	8,240	13,000	13,000
3203-1	Constable Fees \$65 Forcible Det.	21,580	15,000	18,000
3203-3	Constable Fees \$5 Arrest	140	200	200
3203-4	Constble Fees \$5 Truant	21	1,000	1,000
3204	Sheriff Fees	811	3,000	3,000
3205	Warrant Fees & Capias	1,720	3,000	3,000
3206	Filing Fees J.P.S.	55	100	100
3208	Child Safety	2,000	3,000	3,000
3216	Deferred Adjudication Fee	1,357	4,000	4,000
3218	TFC Local Court Costs	828	2,000	2,000
3221	Hot Check Fees	21		
3222	Transaction Fee HB 662	956	2,000	2,000
3223	County Attorney Fees	11		
3226	Courtesy Letter Fees	325	1,000	1,000
3233	Jury Fees	3		
3295	Other Fees	254	500	500
3306	Non Traffic Fines	5,867	10,000	10,000
3331	Truancy Fines	3,732	3,000	3,000
3336	Defensive Driving Course	170	400	400
3346	Small Claims	1,609	5,000	5,000
3347	Civil Cases	3,000	3,000	9,000
	Total Revenues	52,700	69,200	78,200
001 - 1101 County Attorney				
3501-3	Grant Revenue - CPS	129,439	75,000	100,000
	Total Revenues	129,439	75,000	100,000

		2007	2008	2009
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
001 - 1102 Public Defender Revenues				
3501	Grant Revenue	324,732	120,000	120,000
3219	Attorney Fees	10,009		
	Total Revenues	334,741	120,000	120,000

001 - 1110 District Clerk Revenues

3104	U.S. Passport Fees			22,000
3123	Law Library Fees	90,975	83,392	90,000
3131	District Clerk Fees	532,444	465,000	525,000
3132	AG Service Fee	64,733	73,500	60,000
3201	District Attorney Fees	(13)		
3201-C	District Attorney Fees	249		250
3202	Constable Fees	5,560	18,900	4,000
3204	Sheriff Fees	42,017	45,400	49,000
3204-C	Sheriff Fees	3,071		5,200
3205	Warrant Fees & Capias	1,945		3,100
3218	TFC Local Court Costs	1		
3219	Public Defender Attys Fe	4,322		26,600
3219-03	Attorneys Fees 49th Cour	2,175		4,400
3219-04	Attorneys Fees 341stCour	350		
3219-05	Attorneys Fees 406thCour	2,187		5,000
3221	Hot Check Fees	180	160	400
3231	Steno Fees	39,895	36,400	40,000
3233	Jury Fees	14,670	18,900	18,900
3295	Other Fees	1,045		200
3296	Fees Over / Short	142		100
3361	Bond Forfeitures	10,536	63,000	45,000

Criminal Fees

3131-C	District Clerk Fees	3,486	13,100	6,000
3222	Transaction Fee HB 662	274	700	1,800
3233-C	Jury Fees	8	1	50
3306	Non Traffic Fines	4,440	165,000	25,000
	Total Revenues	824,692	983,453	932,000

001 - 1120 County Clerk Revenues

3115	Recording Fees	418,092	550,000	450,000
3115-E	E-Recording Fees	491,938	500,000	500,000
3117	Copies	98,781	68,000	180,000
3117-1	Copies-Birth Certificates	7,372	4,000	14,200
3117-2	Copies-Death Certificates	1,175	800	1,200
3117-3	Copies-Marriage Licenses	19,098	9,000	33,700
3117-I	Copies-Internet			5,700
3119	Marriage Licenses	28,872	40,000	30,000
3120	Probate Fees	8,170	10,000	9,700
3121	County Clerk Fees	32,358	34,000	34,000
3123	Law Library Fees	13,545	13,000	13,000
3124	Probate Fees Sheriff	7,370	5,000	9,000
3125	Cattle Brand Registration	75	100	100
3127	Court At Law Probation	18,200	15,000	18,000
3128	County Judge Probation		100	
3129	Beer Application Fees	5,006	5,000	1,000
3219	Public Defender Attys Fe	32,383		
3221	Hot Check Fees	420	300	300
3231	Steno Fees	5,655	5,300	5,500
3295	Other Fees	839		
3296	Fees Over / Short	(17)		
3361	Bond Forfeitures	250	1,500	500

Criminal Fees (Continued next page)

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 1120 County Clerk Revenues				
Criminal Fees (Continued)				
3121-C	County Clerk Fees	17,408	40,000	40,000
3201-C	District Attorney Fees	10,826	25,000	25,000
3205	Warrant Fees & Capias	4,104	25,000	25,000
3219-01	Attorneys Fees Cty Crt#1	13,014	50,000	50,000
3219-02	Attorneys Fees Cty Crt#2	18,202	50,000	50,000
3220	Visual Recording Fees	2,314	10,000	10,000
3222	Transaction Fee HB 662	3,846	10,000	10,000
3306	Non Traffic Fines	64,038	90,000	90,000
	Total Revenues	1,323,334	1,561,100	1,605,900

001 - 1200 Basic Supervision Revenues

3121	County Clerk Fees	2,418		
3131	District Clerk Fees	4,246	3,000	3,000
3201	District Attorney Fees	1,584	2,000	1,000
3204	Sheriff Fees	14,916	8,000	9,500
3207	Trial Fees	605	1,000	500
3219	Attorneys Fees	12,418	6,000	5,000
3220	DWI Video Fees	260	250	200
3251	Jury Trial Fees	589	400	200
3306	Non Traffic Fines	23,858	20,000	10,000
	Total Revenues	60,894	40,650	29,400

001 - 1205 Indigent Defense Services Revenue

3217	Personal Bond Fees	33,116	50,000	50,000
	Total Revenues	33,116	50,000	50,000

001 - 1301 Juvenile Probation Revenues

3219-01	Attorneys Fees Cty Crt#1			6,000
3219-02	Attorneys Fees Cty Crt # 2	30		9,000
3241	Probation Supervision Fee	3,371	2,700	3,300
3403	Prisoner Revenue Juvenil		100	100
3404	Prisoner Revenue Juv Oth	75	100	100
3795	Other Revenues	140	100	100
	Total Revenues	3,616	3,000	18,600

001 - 2001 Sheriff Bargaining Unit Revenues

3204	Sheriff Fees	13,438	100,000	
3204-01	Sheriff Record Fees	70,655		73,000
3204-02	Sheriff Civil Fees	26,105		27,000
3296	Fees Over / Short	229		
3736	Stray Animal Revenue	7,196	3,050	6,000
3749	Extradition Reimbursement	45	2,000	2,000
	Total Revenues	117,668	105,050	108,000

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 2060 Jail Bargaining Unit Revenues				
3401	Prisoner Revenue	2,195,680	2,438,475	1,639,466
3402	Prisoner Revenue CCA	152,667	145,000	130,000
3409	State Criminal Assistanc			130,000
3727	Telephone Commissions	242,869	150,000	175,000
	Total Revenues	2,591,216	2,733,475	2,074,466

001 - 2070 Medical Examiner & Morgue Revenues

3237	Autopsies Fees	6,600	50,000	75,000
3295	Other Fees	485	500	5,000
	Total Revenues	7,085	50,500	80,000

001 - 2500 Constable Precinct 1 Revenues

3202	Constable Fees	9,312	7,500	10,400
	Total Revenues	9,312	7,500	10,400

001 - 2501 Constable Precinct 3 Revenues

3202	Constable Fees		300	300
	Total Revenues		300	300

001 - 2502 Constable Precinct 4 Revenues

3202	Constable Fees	1,579	5,000	5,000
	Total Revenues	1,579	5,000	5,000

001 - 2503 Constable Precinct 2 Revenues

3202	Constable Fees	652		1,000
	Total Revenues	652		1,000

001 - 4100 Indigent Health Care Revenues

3714-1	Physician Services	38,666	35,000	35,000
3714-2	Prescription Drugs	36,159	34,000	15,000
3714-3	Hospital InpatientServic	118,975	85,000	185,000
3714-4	Hospital Outpatient Svcs	102,362	95,000	95,000
3714-5	Laboratory/X-ray Service	722	1,000	1,000
3745	Tobacco Settlement		148,000	200,000
	Total Revenues	296,884	398,000	531,000

001 - 4102 Child Welfare Revenues

3503	Grant Revenue-State	6,706	15,000	12,000
	Total Revenues	6,706	15,000	12,000

		2007 Actual Revenue	2008 Budget Revenue	2009 Budget Revenue
001 - 9501 Other Sources and Uses Revenues				
3851	Transfers In	29,398		
3852	Transfers In Work Comp 81			295,000
3854	Transfers In From Road & Bridge		365,000	365,000
3855	Transfers In From Courthouse Security	225,000	225,000	85,000
	Total Revenues	254,398	590,000	745,000

EXPENDITURES

General Fund Expenditures Summary		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
001 - 0101	Commissioners Court	123,706	100	100
001 - 0103	Radio Communications	146,298	154,771	161,340
001 - 0104	Economic Development	283,811	334,129	345,956
001 - 0106	Building Maintenance	1,898,299	2,042,771	2,132,759
001 - 0107	Elections Administration	379,156	476,897	469,341
001 - 0108	Vehicle Maintenance	606,080	736,060	757,357
001 - 0109	General Operating Expense	2,259,000	2,443,526	2,529,800
001 - 0110	Third Party Contracts	609,610	559,875	569,750
001 - 0112	Grant Matching	801,460	1,093,650	1,139,150
001 - 0114	Administrative Services	1,893,316	1,746,804	1,767,428
001 - 0140	Civil Service Commission			15,000
001 - 0200	County Judge	575,436	623,833	664,606
001 - 0201	Commissioner Precinct 1	195,839	226,997	250,576
001 - 0202	Commissioner Precinct 2	145,277	162,987	187,617
001 - 0203	Commissioner Precinct 3	153,924	174,296	187,617
001 - 0204	Commissioner Precinct 4	149,006	161,750	173,839
001 - 0300	Treasurer	722,589	757,238	785,843
001 - 0400	Auditor	1,347,187	1,469,164	1,596,055
001 - 0500	Management Information Systems	1,224,993	1,389,182	1,453,173
001 - 0550	Public Information Office	27,786	68,666	71,041
001 - 0600	Purchasing	666,096	774,605	824,268
001 - 0700	Tax Assessor Collector	2,165,599	2,358,635	2,484,743
001 - 1001	49th Judicial District Court	651,682	734,047	758,368
001 - 1002	111th Judicial District Court	405,911	523,484	539,177
001 - 1003	341st Judicial District Court	476,351	582,450	598,909
001 - 1004	406th Judicial District Court	930,720	939,417	963,395
001 - 1010	County Court At Law 1	893,755	1,009,927	919,047
001 - 1011	County Court At Law 2	1,137,438	1,096,278	1,010,773
001 - 1023	Tax Cases Processing	43,512	44,881	46,486
001 - 1040	Justice of the Peace Precinct 1 Place 1	350,564	369,566	405,549
001 - 1041	Justice of the Peace Precinct 1 Place 2	329,206	339,298	374,355
001 - 1042	Justice of the Peace Precinct 2	304,384	407,993	424,819
001 - 1045	Justice of the Peace Precinct 2 Place 2	337,632	379,087	393,023
001 - 1043	Justice of the Peace Precinct 3	178,440	187,546	218,100
001 - 1044	Justice of the Peace Precinct 4	577,669	734,633	760,608
001 - 1050	Judicial General Operations	108,283	175,550	187,550
001 - 1100	District Attorney	3,658,389	3,870,852	4,104,448
001 - 1101	County Attorney	1,915,404	2,335,354	2,402,929
001 - 1102	Public Defender	1,674,419	1,904,354	1,973,249
001 - 1110	District Clerk	1,579,000	1,771,806	1,832,314
001 - 1111	Dist Clerk Central Jury	308,508	337,023	343,120
001 - 1120	County Clerk	837,818	868,625	898,353
001 - 1130	Law Library	154,481	156,964	160,361
001 - 1190	Bail Bond Board	39,638	41,112	42,529
001 - 1200	Basic Supervision		7,000	7,000

General Fund Expenditures Summary (Continued)		2007	2008	2009
		Actual Expenditures	Budget Expenditures	Budget Expenditures
001 - 1205	Indigent Defense Services	374,854	412,735	424,311
001 - 1301	Juvenile Probation	1,739,322	1,993,172	3,181,795
001 - 1400	Admin. of Justice General Operations	98,147		
001 - 2001	Sheriff Bargaining Unit	5,055,494	5,600,921	5,805,734
001 - 2003	Sheriff Non Bargaining Unit	463,772	485,636	495,006
001 - 2005	Mental Health Unit			359,987
001 - 2020	Sheriff Mirando City Sub Station	258,548	278,258	289,282
001 - 2060	Jail Bargaining Unit	10,302,037	10,937,239	10,915,612
001 - 2061	Jail Non Bargaining Unit	934,164	1,134,372	1,157,049
001 - 2062	Jail Purchasing	1,551,743	1,507,000	1,513,000
001 - 2070	Medical Examiner & Morgue	210,578	372,515	443,997
001 - 2200	Emergency Medical Service	80,913	90,692	92,388
001 - 2500	Constable Precinct 1	835,562	1,051,197	1,154,259
001 - 2501	Constable Precinct 3	133,767	154,750	186,746
001 - 2502	Constable Precinct 4	489,911	531,594	549,441
001 - 2503	Constable Precinct 2	650,694	688,522	532,636
001 - 2600	Justice Center Security	493,051	541,989	611,830
001 - 4100	Indigent Health Care	1,405,591	2,440,000	2,440,000
001 - 4101	Indigent Care Assistance	740,911	821,001	844,933
001 - 4102	Child Welfare	21,633	41,950	41,950
001 - 4300	Health & Welfare General Operations	1,279,050	1,282,700	1,282,700
001 - 5001	Extension Agent	145,471	174,937	179,684
001 - 5050	Veteran's Service Office	220,580	235,611	245,718
001 - 6001	Golf Course	33,989	56,000	60,000
001 - 6002	Parks & Grounds	238,059	254,684	261,456
001 - 6100	Quad City Community Center	211,087	254,836	239,022
001 - 6101	El Cenizo Community Center	226,534	241,168	252,331
001 - 6103	Larga Vista Community Center	175,156	198,295	201,111
001 - 6104	Fred & Anita Bruni Community Center	159,075	187,361	192,953
001 - 6105	Rio Bravo Community Center	161,832	205,155	237,676
001 - 6108	Bruni Community Center	51,413	88,679	93,575
001 - 6113	Buenos Aires Community Center	94,280	112,164	149,011
001 - 6114	Santa Teresita Community Center	98,535	146,275	153,658
001 - 6115	La Presa Community Center	20,555	111,914	152,812
001 - 9501	Other Sources and Uses	3,660,788	699,633	710,030
Total General Fund Expenditures		65,884,768	69,906,138	73,383,514

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		2007	2008	2009
001 - 0101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	58,469	100	100
5005	Temporary Part Time	5,985		
5010	Operational Allowance	3,369		
5301	Fica County Share	4,977		
5303	Retirement County Share	5,001		
5304	Health Life Insurance	2,562		
5305	Worker Compensation	453		
5306	Unemployment Tax	581		
Total Personnel Expense		81,397	100	100
5601	Administrative Travel	1,810		
6005	Postage & Courier Service	130		
6007	Dues & Memberships	30,961		
6205	Materials & Supplies	4,859		
6402	Repairs & Maint Equipment	4,549		
Total Operating Expense		42,309		
Total Departmental Expense		123,706	100	100
Total Personnel Budgeted		2	1	1

Radio Communications
Department # 0103
Mario 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		2007	2008	2009
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	108,798	111,453	115,911
5301	Fica County Share	7,769	8,527	8,868
5303	Retirement County Share	9,133	9,797	10,189
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	4,814	6,097	6,341
5306	Unemployment Tax	1,230	1,839	1,913
Total Personnel Expense		141,262	147,231	152,740
5601	Administrative Travel	168	200	1,000
6001	Office Supplies	669	800	850
6005	Postage & Courier Service	35	140	150
6007	Dues & Memberships	64	300	300
6011	Training & Education			500
6014	Equipment Rental		100	300
6204	Fuel & Lubricants	2,044	2,500	2,600
6205	Materials & Supplies	1,143	1,000	900
6402	Repairs & Maint Equip	325	1,800	
6403	Repairs & Maint Vehicles	588	700	2,000
Total Operating Expense		5,036	7,540	8,600
Total Departmental Expense		146,298	154,771	161,340
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.

		2007	2008	2009
		Actual	Budget	Budget
General Fund		Expenditures	Expenditures	Expenditures
001 - 0104				
5001	Payroll Cost	211,532	245,501	253,018
5301	Fica County Share	15,420	20,379	21,744
5303	Retirement County Share	18,075	23,778	25,317
5304	Health Life Insurance	22,385	23,794	23,794
5305	Worker Compensation	1,345	1,813	1,930
5306	Unemployment Tax	3,391	4,464	4,753
	Total Personnel Expense	272,148	319,729	330,556
5601	Administrative Travel	5,874	7,000	7,000
5602	Local Mileage	200	200	200
6005	Postage & Courier Service	898	963	1,000
6010	Books & Subscriptions	49	16	200
6011	Training & Education		287	600
6204	Fuel & Lubricants	2,074	2,734	3,000
6205	Materials & Supplies	1,493	1,800	1,500
6402	Repairs & Maint Equipment	444	600	900
6403	Repairs & Maint Vehicles	631	800	1,000
	Total Operating Expense	11,663	14,400	15,400
Total Departmental Expense		283,811	334,129	345,956
Total Personnel Budgeted		6	5	5

<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 001 - 0106	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	987,000	1,058,444	1,126,688
5005 Temporary Part Time	24,004	29,500	29,500
5301 Fica County Share	72,710	83,228	88,449
5303 Retirement County Share	84,461	95,631	101,629
5304 Health Life Insurance	179,443	195,110	204,628
5305 Worker Compensation	149,784	166,456	167,787
5306 Unemployment Tax	11,481	17,952	19,078
Total Personnel Expense	1,508,883	1,646,321	1,737,759
5601 Administrative Travel	1,634	1,222	2,000
6001 Office Supplies	1,182	1,490	1,500
6011 Training & Education	2,685	2,670	3,500
6202 Uniforms	10,259	10,247	11,000
6204 Fuel & Lubricants	21,681	31,000	32,000
6205 Materials & Supplies	8,005	5,224	10,000
6224 Minor Tools & Apparatus	11,982	17,105	10,000
6401 Repairs & Maint Buildings	237,659	226,789	217,000
6401-PEST Repairs & Maint Building			3,000
6402 Repairs & Maint Equipment	40,523	45,900	60,000
6402-TO Repairs & Maint Equip	15,234	14,492	
6403 Repairs & Maint Vehicles	5,633	5,468	6,000
6502 Janitorial Supplies	32,722	34,543	38,000
6703 Landfill Fees	217	300	1,000
Total Operating Expense	389,416	396,450	395,000
Total Departmental Expense	1,898,299	2,042,771	2,132,759
Total Personnel Budgeted	42	43	43

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		2007	2008	2009
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	179,961	198,802	206,754
5301	Fica County Share	13,292	15,209	15,817
5303	Retirement County Share	15,564	17,475	18,174
5304	Health Life Insurance	23,428	23,794	23,794
5305	Worker Compensation	1,350	1,332	1,386
5306	Unemployment Tax	2,006	3,285	3,416
Total Personnel Expense		235,601	259,897	269,341
6005	Postage & Courier Service	3,024	30,200	9,100
6204	Fuel & Lubricants	545	1,000	1,000
6205	Materials & Supplies	3,911	4,000	5,500
6402	Repairs & Maint Equipment	8,485	28,800	31,400
6403	Repairs & Maint Vehicles	393	1,000	1,000
6705	Election Expense	117,790	152,000	152,000
Total Operating Expense		134,148	217,000	200,000
8801	Capital Outlay	9,407		
Total Capital Expense		9,407		
Total Departmental Expense		379,156	476,897	469,341
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		2007	2008	2009
001 - 0108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	384,156	421,561	438,424
5301	Fica County Share	28,089	32,250	33,540
5303	Retirement County Share	32,352	37,056	38,538
5304	Health Life Insurance	66,989	76,141	76,141
5305	Worker Compensation	31,574	34,596	35,980
5306	Unemployment Tax	4,560	6,956	7,234
Total Personnel Expense		547,720	608,560	629,857
6202	Uniforms	5,000	6,000	6,000
6204	Fuel & Lubricants	39,282	80,000	80,000
6205	Materials & Supplies	4,202	5,500	5,500
6224	Minor Aparatus & Tools	7,815	8,000	8,000
6402	Repairs & Maint Equipment	885	10,000	10,000
6402-01	Repairs & Maint Fuel Sys	4,395	6,000	6,000
6403	Repairs & Maint Vehicles	(3,219)	12,000	12,000
Total Operating Expense		58,360	127,500	127,500
Total Departmental Expense		606,080	736,060	757,357
Total Personnel Budgeted		16	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	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6003 Bank Charges	2,442	35,760	5,000
6004 Telephone	1,093	370,000	365,000
6004-1 Telephone Maintenance	265,631		
6004-2 Cell Phone Cost	44,540		
6004-3 New Equip & Service Cost	7,492		
6004-LATE Telephone Late Fees	199		
6004-VCONF Video Conferencing	3,068		
6009 Appraisal District Cost	628,565	709,240	744,800
6021 Auditing and Accounting	25,450	40,000	40,000
6022 Professional Services	305,394	127,114	315,000
6051 Lunacy Cost	45,582	65,891	50,000
6201 Utilities	917,272	941,308	1,000,000
6201-LATE Utilities - Late Fees	72		
6201-VA Utilities - Villa Antigu	5,500		
6203-1 Payroll Reserve		154,213	
7459 Workstudy Program	6,700		10,000
Total Operating Expense	2,259,000	2,443,526	2,529,800
Total Departmental Expense	2,259,000	2,443,526	2,529,800

<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		2007	2008	2009
001 - 0110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7401	Sacred Heart Children's Home	11,250	11,250	11,250
7405	Texas A&M Dance Program	1,130	1,000	
7410	S.C.A.N. Matching	3,750	3,750	3,750
7411	American Red Cross	5,630	5,000	5,000
7413	Boys' & Girls' Club	18,750	18,750	18,750
7416	Laredo Development Foundation	71,250	88,125	75,000
7421	Border Area Nutrition	43,750	43,750	43,750
7429	Crime Stoppers	1,500	1,500	1,500
7433	Regional Food Bank	7,500	7,500	7,500
7450	Webb Co Soil & Conservation	5,000	5,000	5,000
7451	Bethany House	9,370	12,500	12,500
7453	TAMIU Guitar Ensemble Community Outreach	3,370	1,000	
7454	Webb County Food Bank	18,750	18,750	18,750
7461	Children's Advocacy Center	65,000	65,000	65,000
7462	Boy Scouts of America	3,750	3,750	3,750
7465	Literacy Volunteers	1,130	1,200	1,200
7477	Savate Boxing	5,620		
7483	Casa Misericordia		10,000	15,000
7484	Habitat For Humanity	15,000	15,000	15,000
7485	Border Regional MHMR	200,000	100,000	100,000
7488	BEST	1,880	2,000	2,000
7491	CASA		3,750	3,750
7494	STC Alcohol & Drug Abuse	26,230	26,300	26,300
7499	Safe Haven Program	80,000	80,000	80,000
7500	Kids Cafe	10,000	30,000	35,000
7501	AVANCE-Laredo Chapter		5,000	5,000
7503	Area Health Education CT			15,000
Total Operating Expense		609,610	559,875	569,750
Total Departmental Expense		609,610	559,875	569,750

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	2007	2008	2009
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	38,088	50,000	50,000
7200-06 Social Services Fund 902	30,000	35,000	35,000
7200-07 Elderly Nutrition	87,002	100,000	100,000
7200-08 C.S.B.G. Fund 913	208,737	209,000	269,000
7202-02 Laredo Auto Theft Task	37,593	35,000	48,459
7202-05 Narcotics Task Force DEA	6,614	25,000	25,000
7202-08 Laredo Financial Tsk Force 295	38,162	20,000	20,000
7205-22 Self Help Center		127,000	173,533
7209-03 Border Project TJPC-B-24	20,494	20,000	20,000
7209-05 Juvenile Accountability	59,236	60,000	1,853
7209-08 Progressive Sanct TJPC-K	201,500	200,000	200,000
7209-09 New Prog. Sanct. TJPC-O	17,500	17,500	17,500
7209-11 Intensive Community Base			3,800
7209-13 Victim Services Coordina	6,971	7,150	7,150
7211-03 Rural Emerg Responders I		123,000	
7211-06 Bullet Proof Vests		20,000	20,000
7212-01 Indigent Coordinator	4,563		
7212-02 Indigent Defense Juvenil			20,000
7213-01 Juvenile Defenders Unit			82,855
Total Operating Expense	801,460	1,093,650	1,139,150
Total Departmental Expense	801,460	1,093,650	1,139,150

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		2007	2008	2009
001 - 0114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	309,668	372,787	440,426
5301	Fica County Share	22,750	28,519	33,693
5303	Retirement County Share	26,126	32,769	38,714
5304	Health Life Insurance	37,264	42,830	54,726
5305	Worker Compensation	2,239	2,498	2,951
5306	Unemployment Tax	3,438	6,151	7,268
	Total Personnel Expense	401,485	485,554	577,778
5601	Administrative Travel	3,963	3,000	9,500
5602	Local Mileage	(42)		
6005	Postage & Courier Serv	2,760	3,000	3,000
6007	Dues & Memberships	590	1,000	1,200
6010	Books & Subscriptions	112	850	850
6011	Training & Education	1,610	700	3,000
6014	Equipment Rental	1,996	2,600	5,100
6032	Property Casualty Premiu	693,779	718,200	725,000
6033	Bonds & Insurance			5,000
6043	Loss Control Consultant			3,000
6204	Fuel & Lubricants	305	500	3,000
6205	Materials & Supplies	14,040	19,100	10,000
6224	Minor Tools & Apparatus	5,299	14,600	5,000
6402	Repairs & Maint Equip	3,032	2,200	5,000
6403	Repairs & Maint Vehicles	30	500	500
6411	Repairs & Maint Software		1,000	1,000
6701	Health Education Program	9,121	6,000	6,500
6701-01	Health Fair Month	5,797	10,000	10,000
6702	Safety Education Program	10,219	8,000	8,000
7469-01	Emergency Management Fun		10,000	10,000
9201	Claims Paid -Property	33,232	460,000	375,000
9201-ADA	Claims Paid -Property AD	51,031		
9201-CAA	Claims Paid -Property CA	47,472		
9201-CONS	Claims Paid -Constable	22,013		
9201-CTS	Claims Paid - CTS	1,987		

(CONTINUED)

	(ADMINISTRATIVE SERVICES CONTINUED)			
9201-DA	Claims Paid -Property DA	8,883		
9201-HS	Claims Paid -Property HS	2,608		
9201-JC	Claims Paid -Property JC	51,515		
9201-JJAEP	Claims Paid -JJAEP	273		
9201-JUN03	Claims Paid -Storm Damag	14,535		
9201-LV	Claims Paid -Property LV	25,424		
9201-MAY06	Claims Paid -Rain Storm	3,658		
9201-MIS	Claims Paid -Property MI	22,055		
9201-P&G	Claims Paid -Property P&	525		
9201-R&B	Claims Paid -Property R&	40,710		
9201-SO	Claims Paid -Property/Me	266,232		
9201-VET	Claims Paid -Property VE	22,067		
	Total Operating Expense	1,366,831	1,261,250	1,189,650
8801	Capital Outlay	125,000		
	Total Capital Expense	125,000		
	Total Departmental Expense	1,893,316	1,746,804	1,767,428
	Total Personnel Budgeted	9	11	11

Civil Service Commission
 Department # 0140
 George Juarez, Vicky Cantu, and Alfonso Maldonado

General Fund 001 - 0140		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5601	Administrative Travel			7,500
6007	Dues & Memberships			2,500
6010	Books & Subscriptions			2,500
6205	Materials & Supplies			2,500
Total Operating Expense				15,000
Total Departmental Expense				15,000
<hr/>				
Total Personnel Budgeted				

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		2007	2008	2009
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	406,465	401,917	417,802
5002	Incentive Pay		3,900	3,900
5004	Longevity Pay CPO		1,440	1,440
5005	Temporary Part Time	10,209	15,000	15,000
5010	Operational Allowance	18,350	18,350	18,350
5301	Fica County Share	31,893	32,885	34,119
5303	Retirement County Share	36,622	39,257	40,654
5304	Health Life Insurance	31,812	33,312	33,312
5305	Worker Compensation	6,641	6,299	5,483
5306	Unemployment Tax	4,862	5,844	6,056
Total Personnel Expense		546,854	558,204	576,116
5601	Administrative Travel	5,166	5,319	15,000
6005	Postage & Courier Service	1,497	2,465	1,800
6007	Dues & Memberships	235	39,479	40,000
6010	Books & Subscriptions	90	739	1,250
6011	Training & Education	990	375	1,000
6204	Fuel & Lubricants			2,000
6205	Materials & Supplies	17,969	15,000	19,000
6219-2	Goods for Public Events		950	2,500
6402	Repairs & Maint Equipment	2,617	1,206	4,940
6403	Repairs & Maint Vehicles	18	96	1,000
Total Operating Expense		28,582	65,629	88,490
Total Departmental Expense		575,436	623,833	664,606
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		2007	2008	2009
001 - 0201		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	138,804	148,946	152,181
5005	Temporary Part Time		9,500	15,000
5010	Operational Allowances	5,000	5,000	10,000
5301	Fica County Share	10,595	12,160	13,555
5303	Retirement County Share	12,099	13,972	15,575
5304	Health Life Insurance	15,589	19,036	19,036
5305	Worker Compensation	6,235	7,144	7,811
5306	Unemployment Tax	714	1,539	1,718
Total Personnel Expense		189,036	217,297	234,876
5601	Administrative Travel	1,825	1,734	5,000
6005	Postage & Courier Serv		200	200
6011	Training & Education			2,000
6205	Materials & Supplies	4,978	6,766	5,000
6219-2	Goods for Public Events		1,000	2,500
6402	Repairs & Maint Equip			1,000
Total Operating Expense		6,803	9,700	15,700
Total Departmental Expense		195,839	226,997	250,576
Total Personnel Budgeted		3	4	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		2007	2008	2009
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	102,688	104,712	108,900
5005	Temporary Part Time		5,000	15,000
5010	Operational Allowance	5,000	5,000	10,000
5301	Fica County Share	8,047	8,776	10,244
5303	Retirement County Share	9,026	10,084	11,770
5304	Health Life Insurance	8,785	9,518	9,518
5305	Worker Compensation	4,839	4,887	5,481
5306	Unemployment Tax	178	810	1,004
Total Personnel Expense		138,563	148,787	171,917
5601	Administrative Travel	1,773	5,000	5,000
6005	Postage & Courier Serv		200	200
6011	Training & Education		2,000	2,000
6205	Materials & Supplies	4,761	5,000	5,000
6219-2	Goods for Public Events		1,000	2,500
6402	Repairs & Maint Equip	180	1,000	1,000
Total Operating Expense		6,714	14,200	15,700
Total Departmental Expense		145,277	162,987	187,617
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		2007	2008	2009
001 - 0203		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	103,655	104,712	108,900
5005	Temporary Part Time	3,808	19,500	15,000
5010	Operational Allowance	5,000	5,000	10,000
5301	Fica County Share	8,199	9,235	10,244
5303	Retirement County Share	9,453	10,611	11,770
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	4,877	4,927	5,481
5306	Unemployment Tax	255	909	1,004
Total Personnel Expense		144,765	164,412	171,917
5601	Administrative Travel	1,488	1,729	5,000
6005	Postage & Courier Servic		125	200
6011	Training & Education		40	2,000
6205	Materials & Supplies	7,671	7,000	5,000
6219-2	Goods for Public Events		990	2,500
6402	Repairs & Maint Equip			1,000
Total Operating Expense		9,159	9,884	15,700
Total Departmental Expense		153,924	174,296	187,617
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		2007	2008	2009
001 - 0204		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	96,397	90,672	94,299
5005	Temporary Part Time	8,190	18,000	18,000
5010	Operational Allowance	5,000	5,000	10,000
5301	Fica County Share	8,103	8,696	9,356
5303	Retirement County Share	9,193	9,992	10,751
5304	Health Life Insurance	8,785	9,518	9,518
5305	Worker Compensation	4,852	4,880	5,403
5306	Unemployment Tax	209	792	812
Total Personnel Expense		140,729	147,550	158,139
5601	Administrative Travel	4,052	5,000	5,000
6005	Postage & Courier Serv		200	200
6011	Training & Education		2,000	2,000
6205	Materials & Supplies	4,225	5,000	5,000
6219-2	Goods for Public Events		1,000	2,500
6402	Repairs & Maint Equip		1,000	1,000
Total Operating Expense		8,277	14,200	15,700
Total Departmental Expense		149,006	161,750	173,839
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		2007	2008	2009
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	533,764	555,554	577,776
5301	Fica County Share	39,136	42,500	44,200
5303	Retirement County Share	44,637	48,834	50,787
5304	Health Life Insurance	59,887	61,865	61,865
5305	Worker Compensation	3,576	3,723	3,872
5306	Unemployment Tax	6,193	7,782	8,093
Total Personnel Expense		687,193	720,258	746,593
5601	Administrative Travel	2,360	2,091	5,000
5602	Local Mileage	146	50	150
6005	Postage & Courier Service	4,472	5,700	5,000
6007	Dues & Memberships	200	200	300
6010	Books & Subscriptions	42	165	300
6011	Training & Education	3,656	3,100	2,500
6014	Equipment Rental	2,568	2,880	3,000
6014-LATE	Equipment Rental-Late Fe	22		
6205	Materials & Supplies	19,061	20,011	20,000
6402	Repairs & Maint Equipment	2,869	2,783	3,000
Total Operating Expense		35,396	36,980	39,250
Total Departmental Expense		722,589	757,238	785,843
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		2007	2008	2009
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,000,081	1,071,840	1,169,073
5005	Temporary Part Time		5,000	5,000
5006	Educational Incentive	8,577	10,000	10,000
5301	Fica County Share	73,180	82,277	89,718
5303	Retirement County Share	84,716	95,534	104,081
5304	Health Life Insurance	103,412	107,073	114,211
5305	Worker Compensation	6,759	7,282	7,934
5306	Unemployment Tax	11,482	17,933	19,538
	Total Personnel Expense	1,288,207	1,396,939	1,519,555
5601	Administrative Travel	4,009	7,000	7,000
5602	Local Mileage	103	500	500
6005	Postage & Courier Service	406	800	800
6007	Dues & Memberships	2,155	2,500	2,500
6010	Books & Subscriptions	1,630	2,500	2,500
6010-LATE	Books & Subscrip Late	8		
6011	Training & Education	15,912	5,725	18,000
6022	Professional Services		5,000	13,000
6224	MinrToolAp	1,895		
6205	Materials & Supplies	19,742	41,200	15,200
6402	Repairs & Maint Equipment	13,120	7,000	17,000
	Total Operating Expense	58,980	72,225	76,500
Total Departmental Expense		1,347,187	1,469,164	1,596,055
Total Personnel Budgeted		22	24	24

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		2007	2008	2009
001 - 0500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	507,490	582,364	647,059
5301	Fica County Share	37,037	44,551	49,501
5303	Retirement County Share	42,763	51,190	56,877
5304	Health Life Insurance	55,982	61,865	66,623
5305	Worker Compensation	3,400	3,902	4,336
5306	Unemployment Tax	6,001	9,610	10,677
	Total Personnel Expense	652,673	753,482	835,073
6001	Office Supplies	842	2,000	2,000
6005	Postage & Courier Service	218	400	400
6007	Dues & Memberships		400	400
6010	Books & Subscriptions	31,869	38,000	38,000
6011	Training & Education	14,208	17,900	13,900
6204	Fuel & Lubricants	1,018	2,000	1,000
6205	Materials & Supplies	19,282	18,000	10,000
6205-01	Production Supplies	25,941	14,000	5,000
6224	Minor Aparatus & Tools	51,940	45,000	10,000
6402	Repairs & Maint Equipment	179,661	209,000	240,000
6402-02	Repairs & Maint Aud & Vi		22,000	15,000
6402-LATE	Reprs & Maint Eq Late Fe	57		
6403	Repairs & Maint Vehicles	179		
6411	Repairs & Maint Software	247,105	260,000	260,000
6411-01	Repairs & Maint Aud & Vi		7,000	22,400
	Total Operating Expense	572,320	635,700	618,100
	Total Departmental Expense	1,224,993	1,389,182	1,453,173
	Total Personnel Budgeted	12	14	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		2007	2008	2009
001 - 0550		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	22,115	50,000	52,000
5301	Fica County Share	1,578	3,917	4,070
5303	Retirement County Share	1,944	4,501	4,677
5304	Health Life Insurance	1,647	4,759	4,759
5305	Worker Compensation	148	344	357
5306	Unemployment Tax	354	845	878
	Total Personnel Expense	27,786	64,366	66,741
5601	Administrative Travel			2,000
5603	Car Allowance		1,200	1,200
6005	Postage & Courier Serv		50	50
6010	Books & Subscriptions		150	150
6205	Materials & Supplies		2,900	400
6402	Repairs & Maint Equip			500
	Total Operating Expense		4,300	4,300
Total Departmental Expense		27,786	68,666	71,041
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		2007	2008	2009
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	471,483	502,222	531,003
5301	Fica County Share	34,510	38,420	40,604
5303	Retirement County Share	39,629	44,146	46,676
5304	Health Life Insurance	59,352	61,865	61,865
5305	Worker Compensation	3,227	3,365	3,558
5306	Unemployment Tax	5,472	8,287	8,762
Total Personnel Expense		613,673	658,305	692,468
5601	Administrative Travel	3,925	8,000	9,500
6005	Postage & Courier Service	1,228	3,500	4,000
6006	Advertising	(286)	47,200	45,000
6006-10	Advertising Purchasing	5,880		
6006-20	Advertising Employment	6,987		
6006-30	Advertising Legal Notices	6,028		
6006-40	Advertising Grants Notices	1,290		
6006-50	Non County Legal Notices	823		
6011	Training & Education		5,000	6,500
6015	Central Stores	(185)	20,000	20,000
6015-01	Central Stores - Varianc	(17)		
6022	Professional Services	299	300	7,500
6202	Uniforms	3,881	2,000	2,500
6204	Fuel & Lubricants	1,662	2,500	3,500
6205	Materials & Supplies	14,882	18,000	23,000
6402	Repairs & Maint Equipment	5,470	8,800	8,800
6403	Repairs & Maint Vehicles	556	1,000	1,500
Total Operating Expense		52,423	116,300	131,800
Total Departmental Expense		666,096	774,605	824,268
Total Personnel Budgeted		12	13	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		2007	2008	2009
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,513,560	1,591,634	1,691,751
5002	Incentive Pay	429	3,900	3,900
5004	Longevity Pay CPO	155	1,368	1,368
5005	Temporary Part Time		100	100
5301	Fica County Share	109,211	122,749	129,597
5303	Retirement County Share	127,218	141,331	149,168
5304	Health Life Insurance	212,933	218,904	223,663
5305	Worker Compensation	14,924	20,875	19,488
5306	Unemployment Tax	15,892	24,854	26,258
Total Personnel Expense		1,994,322	2,125,715	2,245,293
5601	Administrative Travel	3,849	4,000	6,000
5602	Local Mileage		100	100
6005	Postage & Courier Service	70,741	76,000	76,000
6006	Advertising		900	1,500
6007	Dues & Memberships	380	500	500
6010	Books & Subscriptions	2,082	2,030	2,000
6011	Training & Education	380	6,000	6,000
6014	Equipment Rental	12,090	14,600	25,200
6014-LATE	Equipment Rental-Late Fe	121		
6022	Professional Services	8,768	6,400	6,000
6202	Uniforms	125		400
6204	Fuel & Lubricants	900	2,575	2,600
6205	Materials & Supplies	39,052	63,025	45,000
6224	Minor Aparatus & Tools	350	16,226	7,000
6402	Repairs & Maint Equipment	31,144	19,486	35,000
6403	Repairs & Maint Vehicles	216	300	2,000
6411	Repairs & Maint Software	1,079	11,920	24,150
Total Operating Expense		171,277	224,062	239,450
8801	Capital Outlay		8,858	
Total Capital Expense			8,858	
Total Departmental Expense		2,165,599	2,358,635	2,484,743
Total Personnel Budgeted		46	47	47

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		2007	2008	2009
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	368,698	380,432	446,126
5002	Incentive Pay	8,515	11,100	11,100
5004	Longevity Pay	1,727	2,232	2,232
5005	Temporary Part Time	32,009	45,760	
5006	Educational Incentive	1,350	1,800	1,800
5011	Sick Leave Buy Back		3,893	3,893
5013	License Interpreter			2,000
5301	Fica County Share	29,914	34,060	35,738
5303	Retirement County Share	31,101	39,135	41,063
5304	Health Life Insurance	37,948	47,588	47,588
5305	Worker Compensation	7,502	9,958	8,277
5306	Unemployment Tax	3,919	7,139	7,501
Total Personnel Expense		522,683	583,097	607,318
5601	Administrative Travel	3,220	4,200	4,000
6005	Postage & Courier Service	777	1,500	1,500
6007	Dues & Memberships			100
6010	Books & Subscriptions	4,041	5,950	5,950
6011	Training & Education	5,914	7,000	7,000
6022	Professional Services	1,387	4,000	20,000
6024	Court Appointed Atty/Fee		8,000	8,000
6026	Visiting Judge	979	8,500	8,500
6205	Materials & Supplies	9,291	31,668	6,500
6402	Repairs & Maint Equipment	2,227	1,000	4,500
7001	Indigent Defense	100,663	79,132	85,000
7001-01	Indigent Defendants 49t	500		
Total Operating Expense		128,999	150,950	151,050
Total Departmental Expense		651,682	734,047	758,368
Total Personnel Budgeted		9	10	10

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		2007	2008	2009
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	293,299	363,962	377,664
5002	Incentive Pay	3,900	3,900	5,400
5004	Longevity Pay	1,440	4,256	2,736
5011	Sick Leave Buy Back		5,975	
5013	License Interpreter			2,000
5301	Fica County Share	22,118	28,405	29,667
5303	Retirement County Share	26,238	32,638	34,088
5304	Health Life Insurance	33,311	38,071	38,071
5305	Worker Compensation	5,560	9,314	7,524
5306	Unemployment Tax	3,320	5,879	6,152
Total Personnel Expense		389,186	492,400	503,302
5601	Administrative Travel	3,582	4,000	4,000
6005	Postage & Courier Service	253	800	800
6007	Dues & Memberships	200	500	500
6010	Books & Subscriptions	200	2,500	2,500
6011	Training & Education	7,027	7,500	7,500
6024	Court Appointed Atty/Fee		1,000	1,000
6026	Visiting Judge	1,009	3,709	8,500
6205	Materials & Supplies	3,491	5,075	5,075
6402	Repairs & Maint Equipment	963	6,000	6,000
Total Operating Expense		16,725	31,084	35,875
Total Departmental Expense		405,911	523,484	539,177
Total Personnel Budgeted		7	8	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 001 - 1003		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost	315,934	331,834	344,508
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	2,221	2,500	2,500
5013	License Interpreter			2,000
5301	Fica County Share	23,685	26,230	27,200
5303	Retirement County Share	26,988	30,139	31,253
5304	Health Life Insurance	33,311	33,312	33,312
5305	Worker Compensation	5,492	5,935	4,876
5306	Unemployment Tax	3,462	5,410	5,620
Total Personnel Expense		417,633	441,900	457,809
5601	Administrative Travel	3,679	3,964	4,000
6005	Postage & Courier Service	439	1,500	1,500
6007	Dues & Memberships			100
6010	Books & Subscriptions	4,879	5,536	5,950
6011	Training & Education	5,748	6,000	6,000
6022	Professional Services		10,000	10,000
6024	Court Appointed Atty/Fee		8,050	8,050
6026	Visiting Judge	2,262	8,500	8,500
6205	Materials & Supplies	2,613	5,500	5,500
6402	Repairs & Maint Equipment	2,286	6,500	6,500
7001	Indigent Defense	36,812	85,000	85,000
Total Operating Expense		58,718	140,550	141,100
Total Departmental Expense		476,351	582,450	598,909
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		2007	2008	2009
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	487,249	506,684	526,351
5002	Incentive Pay		3,000	3,000
5004	Longevity Pay		1,512	1,512
5013	License Interpreter			2,000
5301	Fica County Share	35,588	39,107	40,765
5303	Retirement County Share	40,851	44,935	46,839
5304	Health Life Insurance	51,746	52,347	52,347
5305	Worker Compensation	8,897	9,644	8,036
5306	Unemployment Tax	5,426	8,188	8,545
Total Personnel Expense		629,757	665,417	689,395
5601	Administrative Travel	2,055	4,000	4,000
6005	Postage & Courier Service	665	1,500	1,500
6007	Dues & Memberships			100
6010	Books & Subscriptions	3,448	5,500	5,400
6011	Training & Education	6,824	6,000	6,000
6022	Professional Services		4,500	42,000
6024	Court Appointed Atty/Fee	7,410	7,500	7,500
6024-30	Court Appointed Atty Cluster Ct.	124,161	100,000	100,000
6026	Visiting Judge	2,857	5,500	5,500
6204	Fuel & Lubricants			3,000
6205	Materials & Supplies	6,055	46,454	6,000
6224	Minor Tools & Apparatus	19,500		
6402	Repairs & Maint Equipment	3,935	8,046	8,000
7001	Indigent Defense	110,536	85,000	85,000
7001-DR	Drug Court	13,517		
Total Operating Expense		300,963	274,000	274,000
Total Departmental Expense		930,720	939,417	963,395
Total Personnel Budgeted		11	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		2007	2008	2009
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	468,251	476,245	499,547
5002	Incentive Pay	4,575	5,100	4,500
5004	Incentive Pay CPO	2,058	2,748	2,240
5005	Temporary Part Time		492	1,000
5011	Sick Leave Buy Back			2,675
5013	License Interpreter			2,000
5301	Fica County Share	32,583	34,452	37,169
5303	Retirement County Share	39,847	42,543	45,002
5304	Health Life Insurance	37,338	38,071	38,071
5305	Worker Compensation	9,409	9,683	8,189
5306	Unemployment Tax	3,323	5,693	6,154
	Total Personnel Expense	597,384	615,027	646,547
5601	Administrative Travel	796	3,968	4,000
6005	Postage & Courier Service	295	500	500
6007	Dues & Memberships			100
6010	Books & Subscriptions	913	2,532	2,400
6011	Training & Education	5,801	5,400	6,000
6022	Professional Services		1,000	5,000
6024	Court Appointed Atty.	11,390	25,000	25,000
6026	Visiting Judges	8,061	6,000	6,000
6205	Materials & Supplies	8,370	27,500	5,500
6402	Repairs & Maint Equipment	1,298	5,000	5,000
7050	Adult Misdemeanor	126,125	89,000	95,000
7051	Juvenile Misdemenor	57,561	90,000	50,000
7052	Juvenile Felony	39,111	90,000	38,000
7053	Detention Hearings	36,650	49,000	30,000
	Total Operating Expense	296,371	394,900	272,500
	Total Departmental Expense	893,755	1,009,927	919,047
	Total Personnel Budgeted	8	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		2007	2008	2009
001 - 1011		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	516,612	525,321	552,194
5002	Incentive Pay	11,100	11,400	11,400
5004	Longevity Pay	3,457	3,600	3,600
5005	Temporary Part Time		27,000	1,000
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	5,001	5,200	5,200
5013	License Interpreter			2,000
5301	Fica County Share	37,273	39,328	43,644
5303	Retirement County Share	45,009	48,145	52,441
5304	Health Life Insurance	42,791	42,830	42,830
5305	Worker Compensation	14,103	14,493	12,695
5306	Unemployment Tax	3,891	6,761	7,569
	Total Personnel Expense	680,437	725,278	735,773
5601	Administrative Travel	3,180	8,000	5,000
6005	Postage & Courier Service	79	500	500
6007	Dues & Memberships			100
6010	Books & Subscriptions	1,709	2,500	2,400
6011	Training & Education	5,857	6,000	7,000
6022	Professional Services	8,050	5,000	5,000
6024	Court Appointed Atty.	37,013	13,000	25,000
6026	Visiting Judges	9,234	6,000	6,000
6204	Fuel & Lubricants	449	3,000	1,500
6205	Materials & Supplies	6,415	6,000	5,000
6224	Minor Tools & Apparatus			500
6402	Repairs & Maint Equipment	4,851	4,000	5,000
6403	Repairs & Maint Vehicles	204	1,000	1,000
7050	Adult Misdemeanor	156,926	98,000	95,000
7051	Juvenile Misdemeanor	95,543	95,000	50,000
7052	Juvenile Felony	77,991	82,000	36,000
7053	Detention Hearings	49,500	41,000	30,000
	Total Operating Expense	457,001	371,000	275,000
	Total Departmental Expense	1,137,438	1,096,278	1,010,773
	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		2007	2008	2009
001 - 1023		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	32,978	33,782	35,134
5301	Fica County Share	2,414	2,585	2,688
5303	Retirement County Share	2,767	2,970	3,089
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	221	227	236
5306	Unemployment Tax	373	558	580
Total Personnel Expense		43,512	44,881	46,486
Total Departmental Expense		43,512	44,881	46,486
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		2007	2008	2009
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	248,249	256,349	274,603
5005	Part Time			12,000
5301	Fica County Share	18,108	19,611	21,926
5303	Retirement County Share	20,892	22,534	25,193
5304	Health Life Insurance	31,664	33,312	33,312
5305	Worker Compensation	1,663	1,718	1,921
5306	Unemployment Tax	1,790	3,042	3,494
Total Personnel Expense		322,366	336,566	372,449
5601	Administrative Travel	964	3,477	4,000
6005	Postage & Courier Service	2,000	2,000	2,000
6010	Books & Subscriptions	547	1,000	1,000
6014	Equipment Rental		2,500	
6022	Professional Services	11,336	14,000	14,000
6026	Visiting Judge 1040			100
6205	Materials & Supplies	12,444	7,023	9,000
6402	Repairs & Maint Equipment	907	3,000	3,000
Total Operating Expense		28,198	33,000	33,100
Total Departmental Expense		350,564	369,566	405,549
Total Personnel Budgeted		6	7	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 001 - 1041	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures	
5001	Payroll Cost	232,542	236,890	246,366
5005	Part Time			20,000
5301	Fica County Share	16,793	18,123	20,377
5303	Retirement County Share	19,429	20,823	23,414
5304	Health Life Insurance	27,558	28,553	28,553
5305	Worker Compensation	1,558	1,588	1,785
5306	Unemployment Tax	1,536	2,721	3,160
	Total Personnel Expense	299,416	308,698	343,655
5601	Administrative Travel	2,041	2,889	3,000
6005	Postage & Courier Service	2,714	408	2,500
6010	Books & Subscriptions	308	154	750
6014	Equipment Rental	20		750
6022	Professional Services	15,425	15,000	15,000
6026	Visiting Judge 1041			100
6205	Materials & Supplies	8,455	9,870	6,000
6402	Repairs & Maint Equipment	827	2,279	2,600
	Total Operating Expense	29,790	30,600	30,700
	Total Departmental Expense	329,206	339,298	374,355
	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		2007	2008	2009
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	228,267	290,811	302,444
5301	Fica County Share	16,755	22,248	23,137
5303	Retirement County Share	19,249	25,563	26,585
5304	Health Life Insurance	23,068	38,071	38,071
5305	Worker Compensation	1,529	1,949	2,027
5306	Unemployment Tax	2,485	3,611	3,755
Total Personnel Expense		291,353	382,253	396,019
5601	Administrative Travel	2,031	1,115	3,500
6005	Postage & Courier Service	1,476	1,725	2,000
6010	Books & Subscriptions			500
6014	Equipment Rental	77		500
6022	Professional Services	884	13,740	15,200
6026	Visiting Judge 1042			100
6205	Materials & Supplies	8,166	8,406	6,000
6402	Repairs & Maint Equipment	397	754	1,000
Total Operating Expense		13,031	25,740	28,800
Total Departmental Expense		304,384	407,993	424,819
Total Personnel Budgeted		5	8	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		2007	2008	2009
001 - 1045		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	236,932	262,676	273,183
5301	Fica County Share	17,042	20,095	20,899
5303	Retirement County Share	19,913	23,090	24,013
5304	Health Life Insurance	32,414	38,071	38,071
5305	Worker Compensation	5,748	4,458	3,784
5306	Unemployment Tax	1,737	3,147	3,273
Total Personnel Expense		313,786	351,537	363,223
5601	Administrative Travel	1,939	2,700	3,000
5602	Local Mileage		500	500
6005	Postage & Courier Service	920	1,500	1,500
6014	Equipment Rental	274	500	500
6022	Professional Services	15,850	15,850	17,700
6026	Visiting Judge 1045			100
6205	Materials & Supplies	4,763	6,000	6,000
6402	Repairs & Maint Equipment	100	500	500
Total Operating Expense		23,846	27,550	29,800
Total Departmental Expense		337,632	379,087	393,023
Total Personnel Budgeted		8	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		2007	2008	2009
001 - 1043		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	132,057	134,604	139,989
5005	Part Time			20,000
5301	Fica County Share	9,481	10,298	12,240
5303	Retirement County Share	11,070	11,832	14,063
5304	Health Life Insurance	14,152	14,277	14,277
5305	Worker Compensation	885	902	1,072
5306	Unemployment Tax	395	1,033	1,209
Total Personnel Expense		168,040	172,946	202,850
5601	Administrative Travel	(398)		1,300
5602	Local Mileage	2,110	1,500	
6005	Postage & Courier Service	904	1,450	1,500
6007	Dues & Memberships	96	300	300
6011	Training & Education	905	1,300	1,300
6014	Equipment Rental	35	1,100	2,000
6026	Visiting Judge 1043			100
6204	Fuel & Lubricants	750	2,000	3,000
6205	Materials & Supplies	2,745	3,750	3,750
6402	Repairs & Maint Equipment	2,940	2,200	1,000
6402-LATE	Reprs & Maint Eq Late Fe	124		
6403	Repairs & Maint Vehicles	189	1,000	1,000
Total Operating Expense		10,400	14,600	15,250
Total Departmental Expense		178,440	187,546	218,100
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		2007	2008	2009
001 - 1044		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	405,793	511,817	532,389
5002	Incentive Pay	1,506	1,500	1,500
5004	Longevity Pay CPO	1,374	1,440	1,440
5301	Fica County Share	30,008	39,379	40,946
5303	Retirement County Share	34,209	45,248	47,047
5304	Health Life Insurance	58,145	76,141	76,141
5305	Worker Compensation	5,123	5,892	5,349
5306	Unemployment Tax	3,572	7,306	7,596
Total Personnel Expense		539,730	688,723	712,408
5601	Administrative Travel	2,945	3,579	3,800
6005	Postage & Courier Service	7,500	10,000	10,000
6014	Equipment Rental	635	700	700
6014-LATE	Equipment Rental-Late Fe	59		
6022	Professional Services	18,549	17,031	19,000
6026	Visiting Judge 1044			100
6205	Materials & Supplies	6,967	12,000	12,000
6402	Repairs & Maint Equipment	1,284	2,600	2,600
Total Operating Expense		37,939	45,910	48,200
Total Departmental Expense		577,669	734,633	760,608
Total Personnel Budgeted		14	17	17

Judicial General Operations
Department # 1050
Oscar J. Hale, Jr., Administrative Judge

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

General Fund 001 - 1050	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6006-30 Advertising Legal Notices		2,000	2,000
6008 Judicial District Fees		13,550	13,550
6018 Transcripts		55,000	35,000
6018-01ADU Transcripts 49th	8,606		
6018-03ADU Transcripts 341st	10,605		
6018-04ADU Transcripts 406th	18,400		
6018-10 Transcripts CC1	667		
6018-10ADU Transcripts CC1	327		
6024-40 Court App. Atty JPs			12,000
6026 Visiting Judge			20,000
6028 Witness Expenditures		5,000	5,000
6029 Court Interpreter/Reporter		31,000	11,000
6029-01 Court Interpreter/Reporter 49th	16,061		
6029-02 Court Interpreter/Reporter 111th	2,505		
6029-03 Court Interpreter/Reporter 341st	1,700		
6029-10 Court Interpreter/Reporter CCL1	4,775		
6029-11 Court Interpreter/Reporter CCL2	5,425		
6031 Capital Murder Cases		5,000	5,000
6713 Evaluation Services		30,000	30,000
6713-01ADU Evaluation Services 49th	5,150		
6713-03ADU Evaluation Services 341s	10,425		
6713-04 Evaluation Services 406t	600		
6713-04ADU Evaluation Services 406t	11,130		
6713-10ADU Evaluation Services CCL1	3,780		
6713-10JUV Evaluation Services CCL1	4,400		
6713-11ADU Evaluation Services CCL2	480		
6713-11JUV Evaluation Services CCL2	900		
6900 Expert Witness		19,000	19,000
6900-10JUV Expert Witness CCL1	400		
6950 Investigation Expenditure		2,000	2,000
6950-01ADU Investigation Expense 49	1,500		
6950-11JUV Investigation ExpenseCCL	155		
7000 Other Litigation Expense		1,000	21,000
7000-04ADU Litigation Expense 406th	292		
7001-50 Indigent Defendants JPs		12,000	12,000
Total Operating Expense	108,283	175,550	187,550
Total Departmental Expense	108,283	175,550	187,550

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		2007	2008	2009
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,621,750	2,742,740	2,949,950
5002	Incentive Pay	36,140	38,700	38,700
5004	Longevity Pay	21,013	33,600	33,600
5006	Education Degree Incentive	13,075	13,800	13,800
5011	Sick Leave Buy Back	27,641	28,000	30,400
5301	Fica County Share	202,484	218,549	234,584
5303	Retirement County Share	226,566	247,454	265,732
5304	Health Life Insurance	235,953	242,698	249,836
5305	Worker Compensation	160,434	174,773	137,649
5306	Unemployment Tax	30,916	47,138	50,597
	Total Personnel Expense	3,575,972	3,787,452	4,004,848
5601	Administrative Travel	197	400	4,300
6005	Postage & Courier Service	2,521	2,000	2,000
6007	Dues & Memberships	4,072	4,518	4,600
6010	Books & Subscriptions	15,540	17,382	19,300
6011	Training & Education	3,360	4,400	4,400
6014	Equipment Rental	4,596	4,400	4,400
6014-LATE	Equipment Rental-Late Fe	147		
6022	Professional Services	13,600	15,600	13,600
6204	Fuel & Lubricants	15,525	10,700	25,000
6205	Materials & Supplies	17,294	19,000	17,000
6402	Repairs & Maint Equipment	2,975	3,000	3,000
6403	Repairs & Maint Vehicles	2,590	2,000	2,000
	Total Operating Expense	82,417	83,400	99,600
Total Departmental Expense		3,658,389	3,870,852	4,104,448
Total Personnel Budgeted		51	51	54

County Attorney
Department # 1101
J. Homero Ramirez

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

General Fund 001 - 1101		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost	1,394,773	1,692,110	1,760,738
5002	Incentive Pay	18,000	18,000	18,000
5004	Longevity Pay	4,424	16,640	16,640
5005	Temporary Part Time	12,455	15,688	15,688
5006	Education Degree Incentive	3,000	3,000	3,000
5011	Sick Leave Buy Back	2,352	2,500	2,500
5301	Fica County Share	103,555	131,918	137,211
5303	Retirement County Share	120,276	153,644	159,677
5304	Health Life Insurance	122,056	147,523	147,523
5305	Worker Compensation	32,093	49,852	39,779
5306	Unemployment Tax	14,246	26,754	27,823
Total Personnel Expense		1,827,230	2,257,629	2,328,579
5601	Administrative Travel			2,500
5602	Local Mileage			500
6005	Postage & Courier Service	3,835	4,600	5,000
6007	Dues & Memberships	3,129	4,500	4,500
6010	Books & Subscriptions	9,781	13,055	7,000
6011	Training & Education	15,622	15,000	16,000
6014	Equipment Rental	1,471	1,500	2,000
6014-LATE	Equipment Rental-Late Fe	16		
6022	Professional Services	2,024	5,720	5,000
6028	Witness Expenditures			500
6204	Fuel & Lubricants	3,946	7,400	7,000
6205	Materials & Supplies	16,003	18,500	18,500
6224	Minor Tools & Apparatus	16,976		
6402	Repairs & Maint Equipment	2,913	4,350	3,350
6403	Repairs & Maint Vehicles	1,724	3,100	2,500
Total Operating Expense		77,440	77,725	74,350
8801	Capital Outlay	10,734		
Total Capital Expense		10,734		
Total Departmental Expense		1,915,404	2,335,354	2,402,929
Total Personnel Budgeted		29	31	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		2007	2008	2009
001 - 1102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,279,906	1,432,968	1,490,287
5002	Incentive Pay	2,048	2,400	2,400
5004	Longevity Pay CPO	1,585	2,100	2,100
5006	Educational Incentive		2,000	2,000
5011	Sick Leave Buy Back		2,000	2,000
5301	Fica County Share	95,427	110,248	114,658
5303	Retirement County Share	107,236	126,705	131,744
5304	Health Life Insurance	111,242	123,729	123,729
5305	Worker Compensation	11,079	12,719	13,901
5306	Unemployment Tax	14,159	23,785	24,730
Total Personnel Expense		1,622,682	1,838,654	1,907,549
5601	Administrative Travel	12,070	15,000	15,000
5602	Local Mileage			1,000
6005	Postage & Courier Service	537	330	1,000
6007	Dues & Memberships	2,666	4,317	5,000
6010	Books & Subscriptions	7,873	8,000	8,000
6011	Training & Education	4,100	9,353	6,000
6014	Equipment Rental	4,665	4,600	5,000
6018	Transcripts	334	500	500
6022	Professional Services	5,500	5,000	5,000
6028	Witness Expenditures		886	1,000
6204	Fuel & Lubricants	700	1,400	1,000
6205	Materials & Supplies	12,493	13,514	13,000
6402	Repairs & Maint Equipment	799	2,500	2,500
6403	Repairs & Maint Vehicles		100	500
6900	Expert Witness			1,000
6950	Investigation Expenditur		100	100
7000	Other Litigation Expense		100	100
Total Operating Expense		51,737	65,700	65,700
Total Departmental Expense		1,674,419	1,904,354	1,973,249
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		2007	2008	2009
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,154,500	1,275,059	1,326,061
5301	Fica County Share	83,961	97,542	101,444
5303	Retirement County Share	96,863	112,078	116,561
5304	Health Life Insurance	159,993	171,317	171,317
5305	Worker Compensation	7,736	8,543	8,885
5306	Unemployment Tax	11,929	19,467	20,246
Total Personnel Expense		1,514,982	1,684,006	1,744,514
5601	Administrative Travel	2,387	4,800	4,800
5602	Local Mileage	592	600	600
6005	Postage & Courier Service	20,163	29,700	29,700
6007	Dues & Memberships	160	200	200
6010	Books & Subscriptions	362	1,000	1,000
6011	Training & Education	3,218	10,000	10,000
6205	Materials & Supplies	33,388	35,000	35,000
6402	Repairs & Maint Equipment	3,748	6,500	6,500
Total Operating Expense		64,018	87,800	87,800
Total Departmental Expense		1,579,000	1,771,806	1,832,314
Total Personnel Budgeted		35	36	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		2007	2008	2009
001 - 1111		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	153,844	128,363	133,497
5301	Fica County Share	10,960	9,820	10,213
5303	Retirement County Share	12,907	11,284	11,735
5304	Health Life Insurance	19,035	14,277	14,277
5305	Worker Compensation	1,031	861	895
5306	Unemployment Tax	1,741	2,118	2,203
Total Personnel Expense		199,518	166,723	172,820
5601	Administrative Travel	401	4,000	4,000
6005	Postage & Courier Service	18,463	18,800	18,800
6205	Materials & Supplies	10,368	10,500	10,500
6402	Repairs & Maint Equipment	330	3,000	3,000
6724	Central Jury Petit Jurors	55,000	100,564	114,000
6727	Jurors - Other Expenses	24,428	33,436	20,000
Total Operating Expense		108,990	170,300	170,300
Total Departmental Expense		308,508	337,023	343,120
Total Personnel Budgeted		4	3	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		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost	602,065	627,127	652,212
5005	Temporary Part Time	14,657	100	100
5301	Fica County Share	45,384	47,983	49,902
5303	Retirement County Share	50,491	55,134	57,339
5304	Health Life Insurance	74,217	80,900	80,900
5305	Worker Compensation	4,133	4,203	4,371
5306	Unemployment Tax	5,556	8,778	9,129
Total Personnel Expense		796,503	824,225	853,953
5601	Administrative Travel	403	1,000	1,000
6005	Postage & Courier Service	6,269	7,500	7,500
6007	Dues & Memberships	110	200	200
6010	Books & Subscriptions	258	400	700
6011	Training & Education	4,033	4,000	5,000
6014	Equipment Rental	2,486	4,150	4,500
6204	Fuel & Lubricants		1,050	2,000
6205	Materials & Supplies	22,147	22,100	15,500
6402	Repairs & Maint Equipment	5,609	4,000	7,000
6403	Repairs & Maint Vehicles			1,000
Total Operating Expense		41,315	44,400	44,400
Total Departmental Expense		837,818	868,625	898,353
Total Personnel Budgeted		17	17	17

Law Library
Department # 1130
 Rosie Cuellar Castillo, JD

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		2007	2008	2009
001 - 1130		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	69,618	71,316	74,168
5301	Fica County Share	4,921	5,456	5,674
5303	Retirement County Share	5,842	6,269	6,520
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	710	728	757
5306	Unemployment Tax	787	1,177	1,224
Total Personnel Expense		91,396	94,464	97,861
6010	Books & Subscriptions	62,791	60,500	60,500
6205	Materials & Supplies	294	1,000	1,000
6402	Repairs & Maint Equipment		1,000	1,000
Total Operating Expense		63,085	62,500	62,500
Total Departmental Expense		154,481	156,964	160,361
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		2007	2008	2009
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	29,078	29,809	31,002
5301	Fica County Share	2,174	2,281	2,372
5303	Retirement County Share	2,440	2,621	2,726
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	195	200	208
5306	Unemployment Tax	329	492	512
Total Personnel Expense		38,975	40,162	41,579
6205	Materials & Supplies	350	350	350
6402	Repairs & Maint Equip	313	600	600
Total Operating Expense		663	950	950
Total Departmental Expense		39,638	41,112	42,529
Total Personnel Budgeted		1	1	1

<h2 style="margin: 0;">Basic Supervision</h2> <p style="margin: 0;">Department # 1200</p> <p style="margin: 0;">Rebecca Ramirez-Palomo</p>
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These accounts are funded to supplement the basic supervision department for expenditures not allowed by the state grant.

General Fund 001 - 1200	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6205 Materials & Supplies		7,000	7,000
Total Operating Expense		7,000	7,000
Total Departmental Expense		7,000	7,000
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		2007	2008	2009
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	264,199	274,304	285,377
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,369	1,224	1,224
5005	Temporary Part Time	(12)		
5301	Fica County Share	19,578	21,193	22,033
5303	Retirement County Share	22,471	24,351	25,316
5304	Health Life Insurance	32,945	33,312	33,312
5305	Worker Compensation	7,305	7,480	5,996
5306	Unemployment Tax	2,912	4,571	4,753
Total Personnel Expense		352,267	367,935	379,511
5602	Local Mileage	308	1,200	1,200
6005	Postage & Courier Service	324	1,200	1,200
6007	Dues & Memberships	230	700	700
6011	Training & Education	9,054	9,500	9,500
6014	Equipment Rental	537	900	900
6017	Printing & Supplies	2,890	6,000	6,000
6022	Professional Services	1,900	12,000	12,000
6205	Materials & Supplies	6,660	7,500	7,500
6402	Repairs & Maint Equipment	684	5,800	5,800
Total Operating Expense		22,587	44,800	44,800
Total Departmental Expense		374,854	412,735	424,311
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		2007	2008	2009
001 - 1301		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,132,891	1,242,673	1,945,679
5002	Incentive Pay	8,260	12,350	12,350
5003	Overtime Pay	28,264	28,400	28,400
5005	Temporary Part Time	6,996	7,950	19,950
5301	Fica County Share	85,701	99,892	153,657
5303	Retirement County Share	98,319	114,778	176,555
5304	Health Life Insurance	165,990	183,214	309,321
5305	Worker Compensation	85,523	94,669	105,451
5306	Unemployment Tax	13,220	21,546	33,142
Total Personnel Expense		1,625,164	1,805,472	2,784,505
5601	Administrative Travel		1,500	1,500
5602	Local Mileage			2,000
5603	Car Allowance	2,250	2,400	2,400
5604	Transportation Juveniles	418	2,500	2,500
6001	Office Supplies	945	6,000	7,000
6005	Postage & Courier Service	210	1,500	1,500
6006	Advertising	1,858	1,500	2,000
6007	Dues & Memberships	235	300	300
6011	Training & Education	143	5,500	5,500
6014	Equipment Rental	2,275	4,500	4,500
6014-LATE	Equipment Rental-Late Fe	6		
6022	Professional Services	26,196	30,000	52,000
6023	Contract Services			115,090
6201	Utilities	49,668	57,000	110,000
6201-LATE	Utilities - Late Fees	19		
6202	Uniforms		2,000	3,000
6204	Fuel & Lubricants			7,000
6205	Materials & Supplies	3,943	37,500	10,000
6208	Groceries			20,000
6209	Medicines	458	3,000	5,000
6210	Laundry and Linen		800	1,500
6224	Minor Tools & Apparatus	2,919	3,000	3,000
6401	Repairs & Maint Buildings	6,896	8,000	8,000
6402	Repairs & Maint Equipment	7,224	7,500	7,500
6403	Repairs & Maint Vehicles	4,500	7,000	8,000
6502	Janitorial Supplies	3,995	6,000	10,000
6714	Medical Services		200	8,000
Total Operating Expense		114,158	187,700	397,290
Total Departmental Expense		1,739,322	1,993,172	3,181,795
Total Personnel Budgeted		37	67	67

<h2 style="margin: 0;">Administration of Justice</h2> <h3 style="margin: 0;">General Operations</h3> <p style="margin: 0;">Department # 1400</p>
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This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund 001 - 1400	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
6008 Judicial District Fees	11,220		
6030 Autopsies	800		
6030-40 Autopsies JP Pct 1 PI1	19,185		
6030-41 Autopsies JP Pct 1 PI2	21,450		
6030-42 Autopsies JP Pct 2 PI 1	4,350		
6030-43 Autopsies JP Pct 3	3,321		
6030-44 Autopsies JP Pct 4	16,000		
6030-45 Autopsies JP Pct 2 PI 2	21,821		
Total Operating Expense	98,147		
Total Departmental Expense	98,147		

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		2007	2008	2009
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,919,027	3,200,987	3,355,626
5002	Incentive Pay	111,797	114,807	116,699
5003	Overtime Pay	119,421	84,241	94,241
5004	Longevity Pay	43,453	44,538	49,538
5006	Education Degree Incentive	19,289	19,599	21,599
5009	Uniform Allowance	23,400	23,400	27,200
5011	Sick Leave Buy Back	51,809	57,823	40,000
5301	Fica County Share	241,968	269,365	281,106
5303	Retirement County Share	275,683	312,067	325,660
5304	Health Life Insurance	334,454	366,427	366,427
5305	Worker Compensation	238,648	257,393	194,507
5306	Unemployment Tax	38,608	58,580	61,131
Total Personnel Expense		4,417,557	4,809,227	4,933,734
5601	Administrative Travel	15,979	25,304	13,500
6001	Office Supplies	33,034	22,000	22,000
6005	Postage & Courier Service	9,330	10,882	15,000
6007	Dues & Memberships			1,000
6010	Books & Subscriptions	400	1,000	1,000
6011	Training & Education	16,640	22,000	22,000
6014	Equipment Rental	11,644	18,000	15,000
6201	Utilities		40,000	45,000
6202	Uniforms	77,924	49,800	65,000
6204	Fuel & Lubricants	174,750	310,000	350,000
6205	Materials & Supplies	77,084	46,000	40,000
6205-LATE	Materials & Supplies Lat	9		
6224	Minor Aparatus & Tools	7,420	6,500	6,500
6401	Repairs & Maint Buildings	5,538	22,364	12,500
6402	Repairs & Maint Equipment	20,439	24,000	30,000
6403	Repairs & Maint Vehicles	185,661	168,844	200,000
6706	Canine Expenditures		500	500
6710	Stray Animal Account	635	3,000	3,000
6730	Narcotics Disposal		15,000	25,000
6740	Forensic Examination	1,450	6,500	5,000
Total Operating Expense		637,937	791,694	872,000
Total Departmental Expense		5,055,494	5,600,921	5,805,734
Total Personnel Budgeted		74	77	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		2007	2008	2009
001 - 2003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	319,467	331,940	345,217
5002	Incentive Pay	900	900	900
5004	Longevity Pay	1,440	1,440	1,440
5010	Operational Allowance	28,700	28,700	28,700
5011	Sick Leave Buy Back	3,761	3,548	3,900
5301	Fica County Share	25,616	27,431	28,489
5303	Retirement County Share	29,645	32,249	33,416
5304	Health Life Insurance	26,271	28,553	28,553
5305	Worker Compensation	25,684	26,599	19,959
5306	Unemployment Tax	2,288	4,276	4,432
Total Personnel Expense		463,772	485,636	495,006
Total Departmental Expense		463,772	485,636	495,006
Total Personnel Budgeted		6	6	6

Mental Health Unit
Department # 2005
County Courts at Law I & II

General Fund	2007	2008	2009
001 - 2005	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001	Payroll Cost		245,372
5002	Incentive Pay		7,200
5009	Uniform Allowance		4,000
5301	Fica County Share		19,621
5303	Retirement County Share		22,544
5304	Health Life Insurance		28,553
5305	Worker Compensation		13,465
5306	Unemployment Tax		4,232
	Total Personnel Expense		344,987
6204	Fuel & Lubricants		15,000
	Total Operating Expense		15,000
Total Departmental Expense			359,987
			7
Total Personnel Budgeted			

Mirando City Substation
Department # 2020
Rick Flores, Sheriff

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		2007	2008	2009
001 - 2020		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	185,026	196,278	204,199
5002	Incentive Pay			5,400
5004	Longevity Pay CPO	1,698	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	13,950	15,861	16,467
5303	Retirement County Share	15,963	18,224	18,921
5304	Health Life Insurance	22,752	23,794	23,794
5305	Worker Compensation	13,806	15,032	11,301
5306	Unemployment Tax	2,153	3,421	3,552
Total Personnel Expense		258,548	278,258	289,282
Total Departmental Expense		258,548	278,258	289,282
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	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	5,800,854	6,231,537	6,414,875
5002 Incentive Pay	116,608	115,799	115,799
5003 Overtime Pay	171,324	149,032	159,032
5004 Longevity Pay	61,269	70,201	76,201
5005 Temporary Part Time	388,725	415,000	320,000
5006 Education Degree Incentive	25,381	23,951	23,399
5009 Uniform Allowance	48,100	51,200	57,600
5011 Sick Leave Buy Back	62,137	75,792	60,000
5301 Fica County Share	494,099	538,830	552,856
5303 Retirement County Share	550,770	619,126	635,242
5304 Health Life Insurance	712,424	742,370	732,853
5305 Worker Compensation	481,961	510,656	379,411
5306 Unemployment Tax	77,097	116,219	119,244
Total Personnel Expense	8,990,749	9,659,713	9,646,512
5601 Administrative Travel	19,977	3,830	20,000
5605 Special Travel	41,819	63,000	65,000
6001 Office Supplies	23,726	22,500	22,500
6005 Postage & Courier Service	2,232	3,100	3,600
6006 Advertising	463	800	1,000
6007 Dues & Memberships	125	700	1,000
6010 Books & Subscriptions	2,557	2,838	5,000
6011 Training & Education	22,465	15,000	20,000
6014 Equipment Rental	13,843	29,000	25,000
6022 Professional Services	13,010	9,900	30,000
6023-03 Contract Services Dimmit	469,753	475,000	475,000
6023-04 Contract Services Zapata	18,972		
6023-05 Contract Services - Other		936	2,000
6201 Utilities	332,460	285,922	335,000
6201-LATE Utilities - Late Fees	15		
6202 Uniforms	30,704	23,000	30,000
6204 Fuel & Lubricants	4,583	6,000	9,000
6205 Materials & Supplies	49,468	35,500	32,000
6224 Minor Aparatus & Tools	39,926	26,078	20,000
6401 Repairs & Maint Buildings	145,667	203,322	100,000
6402 Repairs & Maint Equipment	36,551	45,000	60,000
6411 Repairs & Maint Software		14,600	13,000
Total Operating Expense	1,268,316	1,266,026	1,269,100
8801 Capital Outlay	42,972	11,500	
Total Capital Expense	42,972	11,500	
Total Departmental Expense	10,302,037	10,937,239	10,915,612
Total Personnel Budgeted	155	156	156

Sheriff's Non - Bargaining Unit
Jail Division
Department # 2061
Rick Flores, Sheriff

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

General Fund		2007	2008	2009
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	590,059	692,968	720,686
5003	Overtime Pay	92,350	127,527	132,527
5301	Fica County Share	50,623	63,151	65,271
5303	Retirement County Share	57,187	72,562	74,998
5304	Health Life Insurance	86,999	104,694	104,694
5305	Worker Compensation	49,386	59,849	44,794
5306	Unemployment Tax	7,560	13,621	14,079
Total Personnel Expense		934,164	1,134,372	1,157,049
Total Departmental Expense		934,164	1,134,372	1,157,049
Total Personnel Budgeted		21	22	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		2007	2008	2009
001 - 2062		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6022	Professional Services	223,323	199,819	200,000
6202	Uniforms	8,432	10,000	8,000
6205	Materials & Supplies	131,674	119,000	125,000
6208	Groceries	791,201	800,000	820,000
6209	Medicines	(32,582)	130,000	120,000
6209-01	Medicines - Federal inmates	36,091		
6209-02	Medicines - Other	97,835		
6209-03	Medicines - Stock	11,959		
6209-04	Medicines - Medical Equipment	6,848		
6224	Minor Aparatus & Tools	6,875	7,000	5,000
6502	Janitorial Supplies	70,196	91,181	85,000
6714	Medical Services	199,891	150,000	150,000
Total Operating Expense		1,551,743	1,507,000	1,513,000
Total Departmental Expense		1,551,743	1,507,000	1,513,000

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		2007	2008	2009
001 - 2070		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	120,000	212,500	263,400
5005	Temporary Part Time	12,881	33,000	23,000
5301	Fica County Share	8,765	14,906	17,384
5303	Retirement County Share	11,756	21,580	25,175
5304	Health Life Insurance	3,112	11,897	19,036
5305	Worker Compensation	11,445	22,081	21,166
5306	Unemployment Tax	2,140	4,051	4,726
Total Personnel Expense		170,099	320,015	373,887
5601	Administrative Travel	779		500
5602	Local Mileage			100
6001	Office Supplies	664	1,500	2,000
6005	Postage & Courier Service	414	500	800
6007	Dues & Memberships	300	300	300
6010	Books & Subscriptions		100	500
6011	Training & Education	1,320	2,700	3,500
6014	Equipment Rental	3		260
6022-OLOGY	Toxi Hist & Radiology	15,515	19,774	25,000
6201	Utilities	10,301	10,026	15,000
6201-LATE	Utilities - Late Fees	10		
6204	Fuel & Lubricants	3,905	10,500	12,000
6205	Materials & Supplies	4,959	5,200	7,500
6401	Repairs & Maint Building		500	700
6402	Repairs & Maint Equip	750	650	750
6403	Repairs & Maint Vehicles	1,559	750	1,200
Total Operating Expense		40,479	52,500	70,110
Total Departmental Expense		210,578	372,515	443,997
Total Personnel Budgeted		2	4	4

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		2007	2008	2009
001 - 2200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	54,745	57,788	60,100
5301	Fica County Share	4,179	4,421	4,598
5303	Retirement County Share	4,148	5,080	5,283
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	3,969	4,190	3,156
5306	Unemployment Tax	619	954	992
Total Personnel Expense		72,419	77,192	78,888
6204	Fuel & Lubricants	6,000	7,000	7,000
6205	Materials & Supplies	105	1,100	1,100
6403	Repairs & Maint Vehicles	2,389	5,400	5,400
Total Operating Expense		8,494	13,500	13,500
Total Departmental Expense		80,913	90,692	92,388
Total Personnel Budgeted		4	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		2007	2008	2009
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	543,668	677,773	763,347
5002	Incentive Pay	18,615	20,100	20,100
5004	Longevity Pay	1,727	5,000	2,000
5006	Education Degree Incentive	7,214	7,200	7,200
5009	Uniform Allowance	4,200	5,600	5,600
5011	Sick Leave Buy Back		1,200	4,200
5301	Fica County Share	42,116	54,841	61,388
5303	Retirement County Share	48,615	63,014	70,536
5304	Health Life Insurance	60,783	76,141	83,133
5305	Worker Compensation	39,437	49,456	40,307
5306	Unemployment Tax	5,740	10,682	12,048
Total Personnel Expense		772,115	971,007	1,069,859
5601	Administrative Travel	1,565	96	3,000
6005	Postage & Courier Service	300	600	600
6007	Dues & Memberships	485	700	700
6010	Books & Subscriptions	279	600	700
6011	Training & Education	5,645	7,093	8,100
6014	Equipment Rental	903	896	2,400
6202	Uniforms	10,453	19,143	11,600
6204	Fuel & Lubricants	25,220	34,954	35,000
6205	Materials & Supplies	4,351	6,000	5,000
6224	Minor Aparatus & Tools			300
6402	Repairs & Maint Equipment	375		2,000
6403	Repairs & Maint Vehicles	13,871	10,108	15,000
Total Operating Expense		63,447	80,190	84,400
Total Departmental Expense		835,562	1,051,197	1,154,259
Total Personnel Budgeted		13	16	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		2007	2008	2009
001 - 2501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	90,848	100,113	104,117
5005	Part Time			20,000
5301	Fica County Share	6,802	7,659	9,495
5303	Retirement County Share	7,651	8,800	10,910
5304	Health Life Insurance	5,308	9,518	9,518
5305	Worker Compensation	6,586	7,259	5,601
5306	Unemployment Tax	65	601	955
Total Personnel Expense		117,260	133,950	160,596
5601	Administrative Travel	659		1,000
6007	Dues & Memberships	55	50	300
6011	Training & Education	2,228	2,000	3,000
6014	Equipment Rental	44		
6202	Uniforms	2,878	1,194	3,000
6204	Fuel & Lubricants	6,150	10,000	11,250
6205	Materials & Supplies	1,375	2,000	2,500
6402	Repairs & Maint Equipment			600
6403	Repairs & Maint Vehicles	3,118	5,556	4,500
Total Operating Expense		16,507	20,800	26,150
Total Departmental Expense		133,767	154,750	186,746
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		2007	2008	2009
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	316,854	339,453	353,031
5002	Incentive Pay	7,061	5,400	5,400
5004	Longevity Pay	2,881	4,050	2,880
5009	Uniform Allowance	1,400	2,000	2,000
5011	Sick Leave Buy Back		4,200	4,200
5301	Fica County Share	24,239	26,031	26,952
5303	Retirement County Share	27,618	29,910	30,969
5304	Health Life Insurance	33,128	38,071	38,071
5305	Worker Compensation	22,614	25,661	19,295
5306	Unemployment Tax	2,806	4,488	4,643
Total Personnel Expense		438,601	479,264	487,441
5601	Administrative Travel			1,500
6005	Postage & Courier Service	492		500
6007	Dues & Memberships			500
6011	Training & Education	3,288	5,000	5,000
6014	Equipment Rental	1,616	1,200	2,000
6202	Uniforms	9,396	7,830	9,000
6204	Fuel & Lubricants	17,878	23,000	25,000
6205	Materials & Supplies	3,496	3,000	4,000
6224	Minor Aparatus & Tools	2,495	300	1,000
6402	Repairs & Maint Equip	331	1,700	1,500
6403	Repairs & Maint Vehicles	12,318	10,300	12,000
Total Operating Expense		51,310	52,330	62,000
Total Departmental Expense		489,911	531,594	549,441
Total Personnel Budgeted		7	8	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		2007	2008	2009
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	431,808	453,824	346,825
5002	Incentive Pay	9,848	10,500	14,100
5004	Longevity Pay	1,573	1,700	1,728
5006	Educational Incentive			1,200
5009	Uniform Allowance	3,100	2,400	2,400
5011	Sick Leave Buy Back	1,833	2,105	2,000
5301	Fica County Share	32,398	35,988	28,172
5303	Retirement County Share	37,570	41,351	32,370
5304	Health Life Insurance	49,967	54,726	38,071
5305	Worker Compensation	30,944	32,522	18,187
5306	Unemployment Tax	4,452	6,711	4,983
Total Personnel Expense		603,493	641,827	490,036
5601	Administrative Travel	858	1,098	1,500
6005	Postage & Courier Service		350	350
6007	Dues & Memberships	370		600
6011	Training & Education	3,500	2,822	4,000
6014	Equipment Rental	1,234	1,850	1,250
6202	Uniforms	5,795	5,393	5,400
6204	Fuel & Lubricants	22,286	28,400	15,000
6205	Materials & Supplies	2,622	2,000	3,000
6402	Repairs & Maint Equipment	54	40	1,500
6403	Repairs & Maint Vehicles	10,482	4,742	10,000
Total Operating Expense		47,201	46,695	42,600
Total Departmental Expense		650,694	688,522	532,636
Total Personnel Budgeted		11	12	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		2007	2008	2009
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	320,329	345,916	365,801
5002	Incentive Pay	8,908	9,300	11,700
5003	Overtime Pay	2,230	11,956	15,000
5004	Longevity Pay	5,250	5,509	6,409
5005	Temporary Part Time	2,320		30,000
5006	Education Degree Incentive	3,653	4,184	2,400
5009	Uniform Allowance	2,600	2,800	3,200
5011	Sick Leave Buy Back	3,990	6,488	4,000
5301	Fica County Share	25,239	32,696	33,546
5303	Retirement County Share	29,124	37,531	38,545
5304	Health Life Insurance	37,807	38,071	38,071
5305	Worker Compensation	25,323	30,987	23,022
5306	Unemployment Tax	3,852	7,051	7,236
Total Personnel Expense		470,625	532,489	578,930
5601	Administrative Travel			6,500
6014	Equipment Rental	1,326	600	2,000
6022	Professional Services			10,000
6202	Uniforms	17,500	5,300	7,100
6204	Fuel & Lubricants			2,500
6205	Materials & Supplies	3,600	3,600	3,600
6403	Repairs & Maint Vehicles			1,200
Total Operating Expense		22,426	9,500	32,900
Total Departmental Expense		493,051	541,989	611,830
Total Personnel Budgeted		8	8	8

Indigent Health Care
Department # 4100
Frank X. Salinas

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	2007	2008	2009
001 - 4100	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6714-1 Physician Services	224,507	287,500	287,500
6714-2 Prescription Drugs	76,226	250,000	250,000
6714-3 Hospital Inpatient	761,459	1,045,000	1,045,000
6714-4 Hospital Outpatient	263,296	745,000	745,000
6714-5 Laboratory/X-ray Services	80,103	112,500	112,500
Total Operating Expense	1,405,591	2,440,000	2,440,000
Total Departmental Expense	1,405,591	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		2007	2008	2009
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	460,931	493,113	512,838
5301	Fica County Share	33,103	37,724	39,233
5303	Retirement County Share	38,680	43,345	45,079
5304	Health Life Insurance	69,551	71,382	71,382
5305	Worker Compensation	5,573	5,995	6,234
5306	Unemployment Tax	5,329	8,137	8,462
Total Personnel Expense		613,167	659,696	683,228
5601	Administrative Travel	4,818	6,300	6,500
6005	Postage & Courier Service	1,728	3,300	3,300
6010	Books & Subscriptions	196	480	480
6022	Professional Services	31,304	2,725	2,725
6204	Fuel & Lubricants	2,560	3,000	4,000
6205	Materials & Supplies	19,421	10,500	6,500
6402	Repairs & Maint Equipment	2,903	4,000	6,000
6403	Repairs & Maint Vehicles	1,220	1,600	1,600
6411	Repairs & Maint Software		32,000	46,400
6502	Janitorial Supplies	442	1,000	1,000
7002	Indigent Medical	2,004	3,000	3,000
7003	Indigent Burials	61,148	93,200	80,000
7004	Indigent Utilities		100	100
7006	Indigent Rents		100	100
Total Operating Expense		127,744	161,305	161,705
Total Departmental Expense		740,911	821,001	844,933
Total Personnel Budgeted		15	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.

		2007	2008	2009
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6011	Training & Education	225	250	250
6022-2	Prof Services / Legal	821	1,000	1,000
6037	Foster Care		1,000	1,000
6041	Clothing Allowance	19,246	37,000	33,000
6205	Materials & Supplies		1,000	1,000
6218	Medical/Dental Exams		1,000	1,000
7013	Awareness & Activities	1,341	700	4,700
Total Operating Expense		21,633	41,950	41,950
 Total Departmental Expense		 21,633	 41,950	 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	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
7404 City Health Contract	205,150	210,000	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	26,400	25,200	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	1,279,050	1,282,700	1,282,700
Total Departmental Expense	1,279,050	1,282,700	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		2007	2008	2009
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	89,747	105,250	109,460
5301	Fica County Share	5,196	6,465	6,724
5303	Retirement County Share	4,179	4,485	4,665
5304	Health Life Insurance	19,035	23,794	23,794
5305	Worker Compensation	603	706	734
5306	Unemployment Tax	1,019	1,737	1,807
Total Personnel Expense		119,779	142,437	147,184
5601	Administrative Travel	9,294	15,400	14,500
5602	Local Mileage	3,621	5,400	6,000
6005	Postage & Courier Service	1,000	1,000	1,000
6007	Dues & Memberships	260	500	500
6010	Books & Subscriptions	1,093	1,100	1,100
6014	Equipment Rental	6,200	4,600	4,600
6205	Materials & Supplies	3,160	3,500	3,500
6224	Minor Aparatus & Tools	393	1,000	1,000
6402	Repairs & Maint Equipment	64		300
Total Operating Expense		25,085	32,500	32,500
8801	Capital Outlay	607		
Total Capital Expense		607		
Total Departmental Expense		145,471	174,937	179,684
Total Personnel Budgeted		5	5	5

<h2 style="margin: 0;">Veteran's Service Office</h2> <p style="margin: 0;">Department # 5050</p> <p style="margin: 0;">Antonio Silva</p>
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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	2007	2008	2009
001 - 5050	Actual Expenditures	Budget Expenditures	Budget Expenditures
5001 Payroll Cost	104,948	107,513	111,813
5301 Fica County Share	7,615	8,225	8,554
5303 Retirement County Share	8,810	9,451	9,829
5304 Health Life Insurance	14,276	14,277	14,277
5305 Worker Compensation	704	721	750
5306 Unemployment Tax	1,187	1,774	1,845
Total Personnel Expense	137,540	141,961	147,068
5601 Administrative Travel	2,623	2,900	3,000
6005 Postage & Courier Service	290	600	600
6007 Dues & Memberships	30	20	300
6011 Training & Education	290		500
6014 Equipment Rental		1,100	1,200
6205 Materials & Supplies	3,133	3,217	2,000
6224 Minor Aparatus & Tools	301	538	550
6402 Repairs & Maint Equipment	1,358	275	500
6402-LATE Reprs & Maint Eq Late Fe	22		
7492 Laredo Veteran Assistance	74,993	75,000	80,000
7492-01 Veteran Cementary Marker		10,000	10,000
Total Operating Expense	83,040	93,650	98,650
Total Departmental Expense	220,580	235,611	245,718
Total Personnel Budgeted	3	3	3

Golf Course
Department # 6001
Commissioners Court

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

General Fund		2007	2008	2009
001 - 6001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6022	Professional Services		3,000	3,000
6022-15	Prof Services Wtr Rights	2,390		
6201	Utilities	27,235	39,000	43,000
6401	Repairs & Maint Buildings	639	4,000	4,000
6402	Repairs & Maint Equipment	3,725	10,000	10,000
Total Operating Expense		33,989	56,000	60,000
Total Departmental Expense		33,989	56,000	60,000
Total Personnel Budgeted				

<h2 style="margin: 0;">Parks & Grounds</h2> <p style="margin: 0;">Department # 6002</p> <p style="margin: 0;">Raul R. Elizondo</p>
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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 001 - 6002	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001 Payroll Cost	153,319	160,197	161,635
5301 Fica County Share	11,167	12,256	12,366
5303 Retirement County Share	12,866	14,082	14,208
5304 Health Life Insurance	28,553	28,553	28,553
5305 Worker Compensation	13,400	14,002	14,127
5306 Unemployment Tax	1,734	2,644	2,667
Total Personnel Expense	221,039	231,734	233,556
6014 Equipment Rental	77	100	600
6202 Uniforms	1,538	3,400	3,400
6204 Fuel & Lubricants	6,756	9,500	12,000
6205 Materials & Supplies	4,116	4,000	5,000
6224 Minor Aparatus & Tools	901	250	400
6402 Repairs & Maint Equipment	1,343	2,057	2,000
6403 Repairs & Maint Vehicles	2,258	2,000	2,500
6703 Landfill Fees	31	1,643	2,000
Total Operating Expense	17,020	22,950	27,900
Total Departmental Expense	238,059	254,684	261,456
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, Miranda City, and Aguilares.

General Fund		2007	2008	2009
001 - 6100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	101,556	118,750	123,500
5301	Fica County Share	7,465	9,360	9,659
5303	Retirement County Share	8,547	10,754	11,098
5304	Health Life Insurance	15,466	19,036	19,036
5305	Worker Compensation	2,127	5,742	5,971
5306	Unemployment Tax	1,177	1,994	2,058
Total Personnel Expense		136,338	165,636	171,322
5601	Administrative Travel	679	700	700
5602	Local Mileage	4,191	3,000	3,500
6010	Books & Subscriptions	1,642	3,000	3,000
6201	Utilities	59,786	67,000	45,000
6204	Fuel & Lubricants	634	3,500	3,500
6205	Materials & Supplies	1,512	4,000	3,000
6219-2	Goods for Public Events		1,000	1,000
6401	Repairs & Maint Buildings	2,916	2,500	3,000
6402	Repairs & Maint Equipment	1,659	1,500	2,000
6403	Repairs & Maint Vehicles	418	1,000	1,000
6502	Janitorial Supplies	1,312	2,000	2,000
Total Operating Expense		74,749	89,200	67,700
Total Departmental Expense		211,087	254,836	239,022
Total Personnel Budgeted		4	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		2007	2008	2009
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	144,358	149,831	155,824
5301	Fica County Share	10,813	11,921	12,315
5303	Retirement County Share	12,303	13,697	14,150
5304	Health Life Insurance	22,536	23,794	23,794
5305	Worker Compensation	5,528	5,966	6,204
5306	Unemployment Tax	1,771	2,559	2,644
5603	Car Allowance	2,000	2,400	2,400
Total Personnel Expense		199,309	210,168	217,331
5601	Administrative Travel			2,000
6201	Utilities	16,083	14,414	17,000
6204	Fuel & Lubricants	2,189	2,200	3,000
6205	Materials & Supplies	1,799	4,170	2,500
6219-2	Goods for Public Events		1,600	1,000
6401	Repairs & Maint Buildings	3,296	3,590	4,000
6402	Repairs & Maint Equipment	1,190	1,130	1,500
6403	Repairs & Maint Vehicles	575	1,396	1,500
6502	Janitorial Supplies	2,093	2,500	2,500
Total Operating Expense		27,225	31,000	35,000
Total Departmental Expense		226,534	241,168	252,331
Total Personnel Budgeted		5	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		2007	2008	2009
001 - 6103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	107,251	115,148	119,754
5301	Fica County Share	7,770	9,175	9,463
5303	Retirement County Share	9,061	10,542	10,873
5304	Health Life Insurance	17,022	19,036	19,036
5305	Worker Compensation	4,334	5,727	5,956
5306	Unemployment Tax	1,285	1,967	2,029
Total Personnel Expense		146,723	161,595	167,111
5601	Administrative Travel	879	745	1,400
5603	Car Allowance		1,200	1,200
6201	Utilities	15,276	22,500	18,000
6201-LATE	Utilities - Late Fees	13		
6204	Fuel & Lubricants	1,986	4,300	4,500
6205	Materials & Supplies	4,471	1,775	1,500
6219-2	Goods for Public Events		856	1,000
6401	Repairs & Maint Buildings	1,051	2,289	2,000
6402	Repairs & Maint Equipment	283	1,000	1,400
6403	Repairs & Maint Vehicles	3,522	1,460	2,000
6502	Janitorial Supplies	952	575	1,000
Total Operating Expense		28,433	36,700	34,000
Total Departmental Expense		175,156	198,295	201,111
Total Personnel Budgeted		4	4	4

Fred & Anita Bruni Community Center
Department # 6104
Jose R. Gutierrez, Jr.

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		2007	2008	2009
001 - 6104		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	107,702	111,445	116,003
5301	Fica County Share	7,694	8,618	8,959
5303	Retirement County Share	9,063	9,902	10,294
5304	Health Life Insurance	17,571	19,036	19,036
5305	Worker Compensation	5,384	5,701	5,928
5306	Unemployment Tax	1,471	1,859	1,933
Total Personnel Expense		148,885	156,561	162,153
5601	Administrative Travel	941	1,400	1,400
5603	Car Allowance		1,200	1,200
6201	Utilities	5,686	14,000	14,000
6204	Fuel & Lubricants	394	4,000	4,000
6205	Materials & Supplies	1,485	2,000	2,000
6219-2	Goods for Public Events		1,000	1,000
6401	Repairs & Maint Building	457	2,500	2,500
6402	Repairs & Maint Equip	1,135	1,500	1,500
6403	Repairs & Maint Vehicles		2,200	2,200
6502	Janitorial Supplies	92	1,000	1,000
Total Operating Expense		10,190	30,800	30,800
Total Departmental Expense		159,075	187,361	192,953
Total Personnel Budgeted		4	4	4

Rio Bravo Community Center
Department # 6105
Gilberto Gonzalez

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		2007	2008	2009
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	91,994	116,034	131,492
5301	Fica County Share	6,765	8,969	10,151
5303	Retirement County Share	7,855	10,305	11,664
5304	Health Life Insurance	15,277	21,415	23,794
5305	Worker Compensation	6,440	7,897	8,285
5306	Unemployment Tax	1,170	1,935	2,190
Total Personnel Expense		129,501	166,555	187,576
5601	Administrative Travel			1,400
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	21,741	28,786	35,000
6204	Fuel & Lubricants			1,000
6205	Materials & Supplies	1,865	1,990	2,000
6219-2	Goods for Public Events		864	1,000
6224	Minor Tools & Apparatus	800		
6401	Repairs & Maint Buildings	3,192	3,632	4,000
6402	Repairs & Maint Equip	1,525	266	1,500
6403	Repairs & Maint Vehicles	13	462	500
6502	Janitorial Supplies	1,995	1,400	2,500
Total Operating Expense		32,331	38,600	50,100
Total Departmental Expense		161,832	205,155	237,676
Total Personnel Budgeted		3	5	5

Bruni Community Center
Department # 6108
Mario Garcia

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		2007	2008	2009
001 - 6108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	31,709	47,386	49,281
5301	Fica County Share	2,328	3,900	3,980
5303	Retirement County Share	2,685	4,481	4,573
5304	Health Life Insurance	5,491	9,518	9,518
5305	Worker Compensation	1,616	5,265	5,476
5306	Unemployment Tax	387	829	847
	Total Personnel Expense	44,216	71,379	73,675
5601	Administrative Travel	654	1,400	1,400
6201	Utilities	1,942	7,500	8,500
6201-LATE	Utilities - Late Fees	35		
6204	Fuel & Lubricants	964	2,200	3,000
6205	Materials & Supplies	982	1,500	1,500
6219-2	Goods for Public Events		1,000	1,000
6401	Repairs & Maint Buildings	1,300	400	1,000
6402	Repairs & Maint Equipment		1,500	1,500
6403	Repairs & Maint Vehicles	749	1,000	1,000
6502	Janitorial Supplies	571	800	1,000
	Total Operating Expense	7,197	17,300	19,900
	Total Departmental Expense	51,413	88,679	93,575
	Total Personnel Budgeted	2	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 001 - 6113	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures	
5001	Payroll Cost	64,073	77,190	91,298
5301	Fica County Share	4,566	5,997	7,069
5303	Retirement County Share	5,395	6,891	8,122
5304	Health Life Insurance	9,518	11,897	14,277
5305	Worker Compensation	429	526	620
5306	Unemployment Tax	826	1,294	1,525
	Total Personnel Expense	84,807	103,795	122,911
5601	Administrative Travel	941	1,400	1,400
5603	Car Allowance		1,200	1,200
6201	Utilities			14,000
6204	Fuel & Lubricants			1,500
6205	Materials & Supplies	7,407	3,253	2,000
6219-2	Goods for Public Events		1,615	1,000
6401	Repairs & Maint Building	252		1,500
6402	Repairs & Maint Equip			1,500
6403	Repairs & Maint Vehicles			1,000
6502	Janitorial Supplies	873	901	1,000
	Total Operating Expense	9,473	8,369	26,100
	Total Departmental Expense	94,280	112,164	149,011
	Total Personnel Budgeted	3	3	3

Santa Teresita Community Center
Department # 6114
Juanita Puente

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		2007	2008	2009
001 - 6114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	63,879	83,690	87,137
5301	Fica County Share	4,664	6,495	6,751
5303	Retirement County Share	5,615	7,462	7,757
5304	Health Life Insurance	9,701	14,277	14,277
5305	Worker Compensation	4,200	5,750	5,980
5306	Unemployment Tax	1,022	1,401	1,456
	Total Personnel Expense	89,081	119,075	123,358
5601	Administrative Travel	62	800	1,400
5603	Car Allowance		1,200	1,200
6201	Utilities	1,359	10,100	12,500
6204	Fuel & Lubricants	878	4,500	4,500
6205	Materials & Supplies	3,810	2,200	2,000
6219-2	Goods for Public Events		1,620	1,000
6401	Repairs & Maint Building	3,132	3,180	3,000
6402	Repairs & Maint Equip		900	1,500
6403	Repairs & Maint Vehicles	16	1,700	2,200
6502	Janitorial Supplies	197	1,000	1,000
	Total Operating Expense	9,454	27,200	30,300
	Total Departmental Expense	98,535	146,275	153,658
	Total Personnel Budgeted	3	3	3

La Presa Community Center
Department # 6115
Sara Alicia Davila

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 001 - 6115		2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
5001	Payroll Cost	15,113	62,306	90,489
5301	Fica County Share	1,156	4,859	7,015
5303	Retirement County Share	1,328	5,583	8,060
5304	Health Life Insurance	1,624	9,518	14,277
5305	Worker Compensation	101	2,899	5,758
5306	Unemployment Tax	242	1,049	1,513
	Total Personnel Expense	19,564	86,214	127,112
5601	Administrative Travel			1,000
5603	Car Allowance		1,200	1,200
6201	Utilities	908	12,500	12,500
6204	Fuel & Lubricants		100	3,000
6205	Materials & Supplies	83	3,548	1,000
6219-2	Goods for Public Events		1,352	1,000
6401	Repairs & Maint Building		5,535	2,000
6402	Repairs & Maint Equip		65	1,000
6403	Repairs & Maint Vehicles			2,000
6502	Janitorial Supplies		1,400	1,000
	Total Operating Expense	991	25,700	25,700
	Total Departmental Expense	20,555	111,914	152,812
	Total Personnel Budgeted	3	3	3

<h2 style="margin: 0;">Other Sources and Uses</h2> <h3 style="margin: 0;">Department # 9501</h3>
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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	2007 Actual Expenditures	2008 Budget Expenditures	2009 Budget Expenditures
9301 Transfers Out To Fund 008 & 801	245,104	268,022	500,000
9301-06 Transfer Out Capital Fun	3,020,000	34908	
9306 Transfer Out Debt Service	395,684	396,703	210,030
Total Transfers Out	3,660,788	699,633	710,030
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Total Departmental Expense	3,660,788	699,633	710,030