



FILED this 19th day of August 2010
4:00 P M

NINA S. SELLS
COUNTY CLERK CALDWELL COUNTY, TEXAS

By Jessica Rodriguez deputy

Notice of Meeting
Commissioners Court of Caldwell County, Texas

Notice is hereby given that a meeting of the Caldwell County Commissioners Court will be held on the ~~25th day of August 2010 at 9:00 AM~~ in the Commissioners Courtroom located at 110 South Main Street, Lockhart, Texas at which time the following subject will be discussed, considered, passed or adopted, to Wit:

Agenda

Call Meeting to order.

1. **9:00 Public Hearing** concerning Caldwell County's proposed tax increase for fiscal year 2010-2011.
2. **Recess** to Executive Meeting 551.071 (2) concerning bonus pay, longevity pay, personnel assignments, and budget timeline and notices.
3. **Reconvene** Public Hearing.
4. Close Public Meeting.
5. **Recess** Commissioners Court meeting to hold meeting of the Caldwell County Employee Benefit Trust-see separate agenda.
6. **Reconvene** Commissioners Court Meeting.
7. Discussion/Action to authorize the transfer of funds from Caldwell County to the Caldwell County Employee Benefit Trust in an amount not to exceed \$1,386,000 to pay for employee related benefits-Sonny Rougeou/Bob Treacy.
8. Discussion/Action to award plan year 2010/2011 Section 125 Cafeteria Flex Plan products and administration services contract to National Family Care Insurance Company-Lori Rangel -Pompa/Bob Treacy.
9. Approve the minutes of Previous Meeting.
10. Citizen's comments: at this time any person with business before the Commissioners Court, not scheduled on the agenda, may speak to the Commissioners Court. Comments will be limited to three (3) to (5) minutes per person.
11. **Approve the Caldwell County Reports:**
 - A. Tax Collection Report July 2010
 - B. Caldwell County Bank Reconciliation Report Month Ending May 31, 2010-Lori Rangel-Pompa.
12. Discussion/Action to consider Outdoor Burning Ban for Caldwell County-Judge Duesterheft.
13. Discussion/Action regarding the 3 Air Conditioner Units at the Slater Building, Blue Bonnet Trails, located in Luling-Building Supervisor Curtis Weber.
14. Discussion/Action to approve Certificate of Participation awarded to Judge Duesterheft for completing 12 hours of Educational Training- Judge Duesterheft.
15. Discussion on Overtime Hours for Caldwell County-Judge Duesterheft.
16. Discussion/Action to authorize the transfer of funds from Caldwell County to the Caldwell County Employee Benefit Trust in an amount not to exceed \$1,386,000 to pay for employee related benefits-Sonny Rougeou/Bob Treacy.
17. Discussion/Action to award plan year 2010/2011 Section 125 Cafeteria Flex Plan products and administration services contract to National Family Care Insurance Company-Lori Rangel -Pompa/Bob Treacy.

18. Discussion/Action to approve Order authorizing and establishing polling places for Early Voting in Caldwell County for November 2, 2010 General Election-Election Officer Mary Vicky Gonzales.
19. Discussion/Action concerning appointment of Presiding Judge and Alternate Judge for Early Voting Main Office and Branch Office for a 2 year term beginning September 1, 2010 and ending August 31, 2012-Election Officer Mary Vicky Gonzales.
20. Discussion/Action concerning appointment of presiding Judge and Alternate Judge and Clerks for Central Counting Station, Early Voting Ballot Board and Signature Verification Committee for November 2, 2010 Election-Election Officer Mary Vicky Gonzales.
21. Discussion/Action concerning recommendation to name the Central County Station Manager Georgia Schrader and the Tabulation Supervisor Sylvia Ruiz to run the Caldwell County Tabulation Voting Machine in the November 2, 2010 Election-Election Officer Mary Vicky Gonzales.
22. Discussion/Action concerning appointment of County Election Precinct Presiding Judge and Alternate Judge for a two year term beginning September 1, 2010 and ending August 31, 2012.
23. Discussion/Action concerning Order of General Election for Caldwell County-Election Officer Mary Vicky Gonzales.
24. Discussion/Action concerning Petition from City of Martindale for the sale of all Alcohol Beverage for off premise consumption only, and the legal sale of mix beverage in Restaurants by Food and Beverage Certificate holders only- Election Officer Mary Vicky Gonzales.
25. Discussion/Action concerning Order of Special Election for the City of Martindale, Texas-Election Officer Mary Vicky Gonzales.
26. Pay Bills.
27. Budget Workshop.

Adjourn

As authorized by the Texas Government Code, the Commissioners' Court of Caldwell County, Texas reserves the right to adjourn into Executive Session at any time during the course of this meeting to discuss any of the matters listed above as they may relate to Texas Government Code Section 551.071(1) (Consultation with Attorney about pending or contemplated litigation or settlement offers); Texas Government Code Section 551.071(2) (Consultation with Attorney when the Attorney's obligations under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflicts with Chapter 551 of the Texas Government Code); Texas Government Code Section 551.072 (Deliberations About Real Property); Texas Government Code Section 551.073 (Deliberations about Gifts and Donations); Texas Government Code Section 551.074 (Personnel Matters), Texas Government Code Section 551.0745 (Deliberations about a County Advisory Body); Texas Government Code Section 551.076 (Deliberations about Security Devices); and Texas Government Code Section 551.087 (Economic Development Negotiations)

In the event that the Court adjourns into Executive Session, unless otherwise specified on the agenda, the Court will announce any other parties who are authorized to be present during the deliberations in Executive Session and will announce under what section of the Texas Government Code the Commissioner's Court is using as its authority to enter into an Executive Session.

The meeting facility is wheelchair accessible and accessible parking spaces are available. Request for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the County Judge's office at 512 398-1808 for further information.

105

Public Hearing

CORRECTED

NOTICE OF PUBLIC HEARING ON TAX INCREASE

Caldwell County will hold public hearings on a proposal to increase total tax revenue from properties on the tax roll in the preceding tax year by 3.722606 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The public hearing will be held on August 23, 2010, at 9:00 a.m. at Room 101, County Courthouse, 110 S. Main., Lockhart, TX. —

The second hearing will be held on September 13, 2010, at 9:00 a.m. at Room 101, County Courthouse, 110 S. Main, Lockhart, TX. ←

The members of the governing body voted on the proposal to consider the tax increase as follows:

FOR: County Judge Ronnie Duesterheft,
Commissioner Pct. 1 John Cyrier,
Commissioner Pct. 2 Charles Bullock,
Commissioner Pct. 3 Ernesto Madrigal,
Commissioner Pct. 4 Joe Roland

AGAINST:

PRESENT and not voting:

ABSENT:

The average taxable value of a residence homestead in Caldwell County last year was \$98,355. Based on last year's tax rate of \$0.691000 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$679.63.

The average taxable value of a residence homestead in Caldwell County this year is \$98,937. If the governing body adopts the effective tax rate for this year of \$0.666200 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$659.12

If the governing body adopts the proposed tax rate of \$0.691000 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$683.65

Members of the public are encouraged to attend the hearings and express their views.

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code

** "New property" is defined by Section 26.012(17), Tax Code

*** "Taxable value" is defined by Section 1.04 (10), Tax Code

AD VALOREM TAX REVENUE ESTIMATION
 For the Fiscal Year Ended September 30, 2011
 2010 CERTIFIED APPRAISAL ROLL OF CALDWELL COUNTY

	2010 Values	2009 Values	Percent Change
Appraised Market Value	\$2,428,082,684	\$2,337,007,818	3.90%
Homestead Cap Loss to Ag. Properties	(2,523,730) (685,179,857)	(3,776,085) (684,136,992)	-33.17% 0.15%
Net Appraised Value	<u>\$1,740,379,097</u>	<u>\$1,649,094,741</u>	5.54%
Assessed Value	\$1,740,379,097	\$1,649,094,741	5.54%
Loss to Exemptions Freeze Taxable	(160,265,855) (187,287,280)	(142,394,412) (190,681,033)	12.55% -1.78%
TAXABLE VALUE	<u>\$1,392,825,962</u>	<u>\$1,316,019,296</u>	5.84%

TAX COMPUTATION

	General Fund	Special Road Bridge	Debt Service	Total
Tax Rates for 2009 Per \$100 Valuation	\$0.6256	\$0.0001	\$0.0653	<u>\$0.6910</u>
Ad Valorem Tax Levy	\$8,713,519	\$1,393	\$909,515	\$9,624,427
Add: Freeze Levy	974,000	214	96,115	1,070,329
Less: Uncollectible Taxes	(775,002)	(129)	(80,450)	(855,581)
Total Estimated Ad Valorem Collections	<u>\$8,912,518</u>	<u>\$1,478</u>	<u>\$925,180</u>	<u>\$9,839,176</u>

2010 Effective Tax Rate	\$0.6662
2010 Notice & Hearing Limit	\$0.6663
2010 Rollback Tax Rate	\$0.7261
2009 Tax Rate	<u>\$0.6910</u>

NOTE: \$0.01 of General Fund Tax Rate generates \$128,140 in tax with a 92% collection rate.
 Taxes are calculated at the 2009 tax rate.

	2010	2009	Increase <Decrease>
Average Home Value	98,937.00	98,355.00	582.00
Tax Rate	0.6910	0.6910	
Tax on Average Homeowner	<u>683.65</u>	<u>679.63</u>	4.02

**Caldwell County
2010-2011 Budget Proposal Review**

General Fund

Revenues:	\$	13,492,641	
Expenditures per Budget Analysis Worksheet:		5,263,033	
Expenditures per Proposal Review:		-	(Not included items.)
Expenditures per Payroll Spreadsheet:		4,922,650	Salary
Expenditures per Payroll Spreadsheet:		378,036	FICA
Expenditures per Payroll Spreadsheet:		1,110,000	Medical
Expenditures per Payroll Spreadsheet:		208,537	Retirement
Expenditures per Payroll Spreadsheet:		18,995	Longevity
Transfer to Unit Road:		1,511,242	
Transfer to C/H Security:		80,148	
Surplus/(Deficit):	\$	-	

Raise Percentage-General:	0.00%
Raise Percentage-Auditor's Department:	0.00%
Raise Percentage-22nd & 207th District Court Reporters:	0.00%
Raise Percentage-421st District Court Reporter:	0.00%
Raise Percentage-Sheriff's Department:	0.00%
Raise Percentage-Jail Department:	0.00%

Unit Road

Revenues:	\$	424,878	
Expenditures per Budget Analysis Worksheet:		983,745	
Expenditures per Payroll Spreadsheet:		701,312	Salary
Expenditures per Payroll Spreadsheet:		54,048	FICA
Expenditures per Payroll Spreadsheet:		162,000	Medical
Expenditures per Payroll Spreadsheet:		29,815	Retirement
Expenditures per Payroll Spreadsheet:		5,200	Longevity
Surplus/(Deficit):	\$	(1,511,242)	

Raise Percentage-Unit Road Fund:	0.00%
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Courthouse Security

Revenues:	\$	28,140	
Expenditures per Budget Analysis Worksheet:		3,100	
Expenditures per Payroll Spreadsheet:		77,812	Salary
Expenditures per Payroll Spreadsheet:		5,962	FICA
Expenditures per Payroll Spreadsheet:		18,000	Medical
Expenditures per Payroll Spreadsheet:		3,289	Retirement
Expenditures per Payroll Spreadsheet:		125	Longevity
Surplus/(Deficit):	\$	(80,148)	

Raise Percentage-Courthouse Security Fund:	0.00%
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**Caldwell County
2010-2011 Budget Proposal Review
Personnel and Machinery and Equipment Requests**

Personnel Requests

Department	Position Requested	Salary	FICA	Medical Insurance	Retirement	Total Funds Required
District Attorney	Legal Secretary	19,945	1,526	6,000	842	28,312
Notes:	Administrative assistant to the civil attorney(s). Step salary scale.					
JP2	Floating Clerk	(19,945)	(1,526)	(6,000)	(842)	(28,312)
Notes:	Office is current and position no longer a necessity to the office. Could possibly relocate the position within the County.					

\$ - \$ - \$ - \$ - \$ -

NOT included in 2010-2011 budget: \$ -

Machinery and Equipment Requests

Department	Item Requested	Amount
Auditor	Printer	350
Tax Assessor-Collector	Computer	900
District Attorney	Laptop & 2 Computers	2,500
District Clerk	Computer & Scanner	3,765
District Judge	2 Computers	2,500
County Court at Law	Fingerprint System	12,700
JP3	TV & VCR	600
Sheriff	CID-Ford Escape	21,000
Constable Pct. 1	Computer	800
Constable Pct. 1	Radar	2,200
Constable Pct. 1	Vehicle Equip./Repair	1,000
Constable Pct. 3	Computer	900
Non-Departmental	Network & Phone System Equipment	3,000
Commissioners Court	Computer, Printer, etc.	1,500

Subtotal \$ 53,715

Amount to purchase In 09-10: -

Total included in 2010-2011 budget: \$ 53,715

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
GENERAL FUND REVENUE (001)							
TAXES (1000)							
CURRENT AD VALOREM TAXES	0010	8,328,141.00	8,362,662.20	8,560,020.00	8,541,648.85	.00	8,912,518.00
DELINQUENT AD VALOREM TAX	0011	343,500.00	350,278.79	325,000.00	304,559.21	.00	345,000.00
EXCESS PAYMENTS	0012	.00	382.30	.00	34,241.07	.00	.00
PENALTY & INTEREST	0013	192,500.00	203,602.65	200,000.00	155,433.99	.00	200,000.00
REFUNDS & DISCOUNTS	0014	.00	.00	.00	.00	.00	.00
TOTAL TAXES	9999	8,864,141.00	8,916,925.94	9,085,020.00	9,035,883.12	.00	9,457,518.00
LICENSE AND PERMITS (2000)							
BEER LICENSE	0020	3,500.00	3,992.39	4,000.00	3,577.50	.00	5,500.00
MOTOR VEHICLE REGISTRATION	0024	324,000.00	304,120.88	324,690.00	328,129.96	.00	288,000.00
SUBDIVISION FEES	0025	5,000.00	700.00	3,000.00	1,700.00	.00	35,000.00
OTHER LICENSE AND PERMITS	0028	.00	.00	.00	.00	.00	.00
SANITATION PERMITS	0029	34,000.00	28,800.00	27,600.00	15,820.00	.00	29,000.00
TOTAL LICENSE AND PERMITS	9999	366,500.00	337,613.27	359,290.00	349,227.46	.00	357,500.00
INTERGOVERNMENTAL REVENUE (3000)							
COUNTY SALES TAX	0032	1,060,000.00	1,058,510.93	980,000.00	593,319.55	.00	970,000.00
VICTIMS ASSISTANCE GRANT	0033	35,880.00	36,107.00	37,241.00	24,126.00	.00	37,241.00
TOBACCO SETTLEMENT	0034	45,000.00	33,520.94	24,800.00	22,104.61	.00	20,000.00
BINGO	0035	2,600.00	1,760.39	2,400.00	1,756.53	.00	22,000.00
INTERGOV'T REV. - JAIL	0036	.00	.00	498,225.00	5,376.00	.00	666,400.00
MIXED BEVERAGE TAX	0037	1,500.00	2,479.52	2,200.00	1,345.69	.00	2,700.00
INDIGENT DEFENSE GRANT	0038	21,900.00	29,593.00	21,000.00	25,213.25	.00	20,955.00
HOMELAND SECURITY GRANT	0039	79,000.00	55,801.57	.00	22,710.00	.00	65,000.00
COMMISSARY REIMBURSEMENT	0040	54,964.00	.00	54,964.00	40,990.01	.00	48,000.00
INMATE PROCESSING FEES	0041	20,000.00	24,550.00	27,000.00	14,450.00	.00	27,600.00
HAVA GRANT	0042	.00	96.72	.00	.00	.00	10,000.00
OAG - TEXAS VINE GRANT	0043	17,925.00	17,925.00	17,925.00	17,925.00	.00	18,283.00
D.A. LONGEVITY	0044	.00	560.00	1,140.00	820.00	.00	3,220.00
OJB GRANT-2009-SB-B9-2926	0045	.00	.00	25,000.00	.00	.00	.00
FEMA PROCEEDS	0046	.00	.00	.00	.00	.00	.00
VICTIM COORD. & LIAISON G	0047	28,028.00	28,130.00	29,663.00	16,762.00	.00	30,409.00
ARRA/CJD-NEW VEHICLES & E	0048	.00	.00	76,210.00	52,410.00	.00	.00
CAPCOG - COM. COLL. EVENT	0049	60,000.00	52,770.00	35,875.00	3,386.36	.00	5,400.00
LAW ENFORC GRANT #2003-LB	0050	.00	.00	.00	.00	.00	.00
LEOSE ALLOCATION - PCT #2	0052	675.00	660.69	680.00	637.70	.00	625.00
LEOSE ALLOCATION - PCT #3	0053	.00	.00	.00	.00	.00	.00
LEOSE ALLOCATION - PCT #4	0054	.00	.00	.00	.00	.00	.00
OJP - SCAAP PROGRAM	0055	7,500.00	7,472.00	7,300.00	8,336.00	.00	8,000.00
FED SURPLUS PROPERTY	0056	.00	.00	.00	.00	.00	.00
MISC GRANTS	0057	.00	.00	.00	785.90-	.00	.00
TITLE IV-D (SHERIFF)	0058	8,000.00	3,709.25	3,000.00	5,920.20	.00	8,000.00
COURT-AT-LAW SUPPLEMENT	0059	74,400.00	7,788.00	6,600.00	56,250.00	.00	74,400.00
PSIC GRANT	0060	172,398.00	120,818.45	.00	836,176.87	.00	.00
PSIC GRANT - CO MATCH	0061	.00	.00	.00	.00	.00	.00
PSIC GRANT - LULING MATCH	0062	.00	12,703.01	.00	.00	.00	.00
PSIC GRANT - MARTINDALE M	0063	.00	2,427.40	.00	.00	.00	.00
TOTAL INTERGOVT REVENUE	9999	1,689,770.00	1,572,383.87	1,925,623.00	1,749,229.87	.00	2,038,233.00
FEES OF OFFICE (4000)							
COUNTY CLERK FEES	0040	250,000.00	240,980.32	230,000.00	145,168.60	.00	230,000.00

Description	Line Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
DISRTICT CLERK FEES	0041	110,000.00	114,716.29	106,000.00	72,701.94	.00	110,000.00
J P - PCT#1 FEES	0042	65,000.00	52,478.33	58,000.00	33,251.51	.00	41,000.00
J P - PCT #2 FEES	0043	101,000.00	114,071.24	100,000.00	31,369.06	.00	42,000.00
J P - PCT #3 FEES	0044	55,000.00	58,106.20	45,000.00	37,193.91	.00	50,000.00
J P - PCT #4 FEES	0045	11,500.00	14,347.88	12,000.00	5,478.23	.00	8,000.00
SHERIFF FEES	0046	45,000.00	47,148.87	41,000.00	30,091.55	.00	41,000.00
TAX ASSESSOR FEES	0047	100,000.00	121,614.71	110,000.00	54,753.11	.00	110,000.00
COUNTY JUDGE FEES	0048	250.00	366.12	275.00	159.34	.00	250.00
COUNTY ATTORNEY FEES	0049	86,000.00	90,510.76	92,000.00	49,910.00	.00	75,000.00
COMMISSION - STATE FEES	0050	78,000.00	165,580.55	45,000.00	34,785.08	.00	50,000.00
OTHER FEES	0051	.00	94.00	.00	.00	.00	.00
PRE-TRIAL BOND FEES	0052	11,000.00	11,914.00	12,000.00	7,930.00	.00	13,000.00
DPS - FEES	0055	.00	.00	.00	.00	.00	.00
J T F - FEES	0056	.00	.00	.00	.00	.00	.00
CO TREASURER FEES	0057	.00	.00	.00	.00	.00	.00
DISTRIC ATTORNEY FEES	0059	24,000.00	24,336.07	27,000.00	11,765.16	.00	25,000.00
CONSTABLE-PCT. 1	0061	10,000.00	11,305.52	9,500.00	5,335.00	.00	10,000.00
CONSTABLE-PCT. 2	0062	2,500.00	3,395.00	4,500.00	2,025.00	.00	3,500.00
CONSTABLE-PCT. 3	0063	2,500.00	2,330.00	3,200.00	815.00	.00	1,500.00
CONSTABLE-PCT. 4	0064	9,500.00	6,565.00	8,900.00	1,983.79	.00	3,000.00
COURTHOUSE SECURITY FEES	0065	.00	.00	.00	.00	.00	.00
WORK RELEASE FEES	0066	.00	.00	.00	.00	.00	.00
MOBILE COLLECTION FEES	0067	.00	.00	.00	.00	.00	.00
TRAFFIC FEES	0068	19,500.00	20,477.38	22,000.00	5,690.20	.00	8,500.00
DWI VIDEO FEES	0072	2,000.00	2,167.60	2,400.00	849.26	.00	1,200.00
HB 66 REVENUE	0073	.00	.00	.00	.00	.00	.00
INMATE TELEPHONE	0074	32,000.00	33,689.37	35,000.00	16,362.67	.00	25,000.00
CHILD SAFETY FEES	0075	.00	.00	.00	.00	.00	.00
BIRTH RECORD FEES	0076	3,100.00	8,446.54	100.00	6,095.28	.00	8,500.00
COUNTY JUDGE SUPPLEMENT	0078	.00	.00	.00	.00	.00	.00
TOTAL FEES OF OFFICE	0999	1,017,850.00	1,144,641.75	963,875.00	553,713.69	.00	856,450.00
CHIEF DEPUTY	0102	.00	.00	.00	.00	.00	.00
FINES AND FORFEITURES (5000)							
COUNTY CLERK	0070	280,000.00	313,816.80	256,000.00	135,339.18	.00	215,000.00
DISTRICT CLERK	0071	163,000.00	142,239.96	112,000.00	59,415.95	.00	95,000.00
FINES- J P -PCT #1	0072	115,000.00	106,951.77	120,000.00	86,564.11	.00	120,000.00
FINES- J P -PCT #2	0073	235,000.00	253,603.04	220,000.00	64,407.45	.00	105,000.00
FINES- J P -PCT #3	0074	60,000.00	67,301.80	72,000.00	44,976.98	.00	67,000.00
FINES- J P -PCT #4	0075	42,500.00	46,866.35	53,000.00	17,453.13	.00	26,000.00
BOND FORFEITURES	0076	50,000.00	53,454.00	30,000.00	.00	.00	20,000.00
OTHER FINES AND FORFEITUR	0077	.00	3,607.98	.00	1,648.16	.00	.00
JUROR FINES	0078	4,800.00	4,100.00	4,000.00	1,950.00	.00	2,600.00
TOTAL FINES AND FORFEITUR	0999	950,300.00	991,941.70	867,000.00	408,458.64	.00	650,600.00
OTHER REVENUES (6000)							
INVESTMENT INCOME	0090	76,000.00	88,694.28	42,600.00	24,549.81	.00	40,000.00
MISCELLANEOUS REVENUE	0091	1,500.00	7,179.06	500.00	77,801.03	.00	20,000.00
OIL ROYALTIES	0092	.00	.00	.00	.00	.00	.00
RENTAL REVENUES	0093	43,300.00	43,143.24	43,290.00	29,287.16	.00	43,293.00
REIMBURSED REVENUE - I H	0094	.00	.00	.00	.00	.00	.00
INSURANCE PROCEEDS	0095	45,000.00	49,036.51	.00	23,234.87	.00	.00
WRITE-OFF OLD CHECKS	0096	.00	2,182.45	.00	877.53	.00	.00
DISPATCH SERVICE - MARTIN	0097	6,000.00	6,000.00	3,000.00	4,000.00	.00	6,000.00

Description	Line Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	BUDGET ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
REIMB REVENUE - C C A D	0098	10,000.00	10,447.56	10,447.00	6,965.04	.00	10,447.00
NET SECURITY INCOME	0099	.00	.00	.00	.00	.00	.00
COURTHOUSE RESTORATION	0100	.00	.00	.00	.00	.00	.00
SALE OF EQUIPMENT	0102	10,000.00	5,224.63	.00	2,925.00	.00	.00
ECONOMIC DEVELOPMENT PROC	0104	.00	300.00	.00	.00	.00	.00
CASH SHORT <OVER>	0105	.00	1.44-	.00	.20	.00	.00
TOTAL OTHER REVENUES	0999	191,800.00	197,848.17	99,837.00	169,640.64	.00	119,740.00
TRANSFERS IN (7000)							
TRANSFER FROM PERFORM REW	0100	.00	.00	.00	.00	.00	.00
OTHER FINANCING SOURCES	0101	.00	.00	157,000.00	.00	.00	.00
TRANSFER FROM ASSET FORFE	0102	.00	.00	.00	.00	.00	.00
TRANSFER FROM LAW LIBRARY	0103	.00	.00	11,985.00	.00	.00	12,600.00
TRANSFER FROM JUVENILE PR	0104	.00	.00	.00	.00	.00	.00
DEBT ISSUE COSTS	0105	.00	.00	.00	.00	.00	.00
TOTAL TRANSFERS IN	0999	.00	.00	168,985.00	.00	.00	12,600.00
TOTAL GENERAL FUND REVENU	0999	13,080,361.00	13,161,354.70	13,469,630.00	12,266,153.42	.00	13,492,641.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	BUDGET ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
GENERAL FUND EXPENDITURES (001)							
ADMINISTRATION (1101)							
APPOINTED OFFICIAL	0102	.00	.00	.00	.00	.00	.00
ROAD WORKERS	0103	.00	.00	.00	.00	.00	.00
SECRETARY	0109	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	0201	.00	.00	.00	.00	.00	.00
GROUP MEDICAL INSURANCE	0202	.00	.00	.00	.00	.00	.00
RETIREMENT	0203	.00	.00	.00	.00	.00	.00
OTHER INSURANCE	0209	.00	.00	.00	.00	.00	.00
OFFICE SUPPLIES	0312	.00	.00	.00	.00	.00	.00
DUES	0313	.00	.00	.00	.00	.00	.00
POSTAGE	0314	.00	.00	.00	.00	.00	.00
TELEPHONE	0319	.00	.00	.00	.00	.00	.00
TRAINING	0328	.00	.00	.00	.00	.00	.00
TRANSPORTATION	0426	.00	.00	.00	.00	.00	.00
REPAIRS & MAINTENANCE	0451	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0485	.00	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	.00
TOTAL ADMINISTRATION	0999	.00	.00	.00	.00	.00	.00
MECHANICS							
LONGEVITY	0103	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	0111	.00	.00	.00	.00	.00	.00
GROUP MEDICAL INSURANCE	0201	.00	.00	.00	.00	.00	.00
RETIREMENT	0202	.00	.00	.00	.00	.00	.00
SUPPLIES & SMALL TOOLS	0203	.00	.00	.00	.00	.00	.00
CONTRACT SERVICES	0313	.00	.00	.00	.00	.00	.00
TANKER TRUCK REPAIR	0451	.00	.00	.00	.00	.00	.00
HYDRAULIC LIFT	0452	.00	.00	.00	.00	.00	.00
PUBLIC FINANCE (2000)	0511	.00	.00	.00	.00	.00	.00
COUNTY TREASURER (2120)							
ELECTED OFFICIALS	0101	32,294.00	32,293.92	32,294.00	32,294.00	24,220.44	.00
DEPUTIES AND ASSISTANTS	0104	46,616.00	46,495.56	46,616.00	46,616.00	34,962.12	.00
TEMPORARY HELP	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	100.00	100.00	100.00	150.00	150.00	.00
SOCIAL SECURITY	0201	6,044.00	5,677.60	6,048.00	6,048.00	3,722.53	.00
GROUP MEDICAL INSURANCE	0202	15,600.00	14,290.00	16,800.00	16,800.00	11,477.45	.00
RETIREMENT	0203	2,765.00	2,772.95	3,336.00	3,336.00	2,360.73	.00
OTHER INSURANCE	0209	350.00	306.25	350.00	306.25	306.25	350.00
OFFICE SUPPLIES	0311	4,000.00	4,244.88	4,500.00	4,500.00	3,528.41	.00
POSTAGE	0312	3,500.00	2,827.11	3,000.00	3,000.00	1,612.93	.00
TRANSPORTATION	0426	250.00	.00	.00	.00	.00	.00
TELEPHONE	0442	6,500.00	6,696.92	6,500.00	6,500.00	3,488.26	.00
REPAIRS AND MAINTENANCE	0451	3,750.00	3,255.00	3,750.00	3,750.00	3,229.00	.00
TRAINING	0481	1,600.00	1,299.72	1,800.00	1,800.00	1,514.96	.00
MISCELLANEOUS	0485	400.00	492.14	400.00	400.00	150.00	.00
MACHINERY AND EQUIPMENT	0531	.00	1,160.91	.00	.00	809.00	.00
TOTAL COUNTY TREASURER	0999	123,769.00	121,912.96	125,544.00	125,544.00	91,532.08	20,250.00
COUNTY AUDITOR (2130)							
APPOINTED OFFICIAL	0101	39,512.00	39,511.92	39,512.00	39,512.00	29,633.94	.00
DEPUTIES AND ASSISTANTS	0104	32,364.00	32,364.00	32,364.00	32,364.00	24,273.00	.00
GRANT ADMINISTRATOR	0105	.00	.00	.00	.00	.00	.00

Description	Line Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
CLERICAL	0109	26,272.00	26,204.00	22,739.00	17,054.28	.00	
TEMPORARY HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	675.00	650.00	700.00	700.00	.00	
SOCIAL SECURITY	0201	8,830.00	6,960.94	7,292.00	4,652.01	.00	
GROUP MEDICAL INSURANCE	0202	20,800.00	14,735.44	16,800.00	8,212.72	.00	
RETIREMENT	0203	4,040.00	3,472.24	4,022.00	2,848.82	.00	
EMPLOYEE BONDING	0207	310.00	256.25	260.00	106.25	.00	310.00
DUES & SUBSCRIPTIONS	0305	1,955.00	2,192.00	2,145.00	1,194.00	.00	2,355.00
OFFICE SUPPLIES	0311	1,500.00	1,166.43	1,375.00	539.20	.00	1,000.00
POSTAGE	0312	400.00	306.04	370.00	101.11	.00	350.00
PROFESSIONAL SERVICES	0411	2,675.00	2,700.00	2,835.00	2,900.00	.00	2,835.00
TRANSPORTATION	0426	875.00	295.37	1,570.00	414.81	.00	1,475.00
TELEPHONE	0442	475.00	455.85	495.00	341.42	.00	675.00
REPAIRS AND MAINTENANCE	0451	4,100.00	2,950.00	3,300.00	2,950.00	.00	3,300.00
RENTALS	0461	4,575.00	4,584.93	4,635.00	2,490.75	.00	4,100.00
TRAINING	0481	2,425.00	2,256.44	4,250.00	1,765.77	.00	4,265.00
MISCELLANEOUS	0485	100.00	.00	100.00	.00	.00	100.00
MACHINERY AND EQUIPMENT	0531	350.00	907.97	350.00	.00	.00	350.00
TOTAL COUNTY AUDITOR	0999	152,233.00	141,969.82	145,114.00	100,178.08	.00	21,115.00
TAX ASSESSOR - COLLECTOR (2140)							
ELECTED OFFICIAL	0101	32,294.00	32,293.92	32,294.00	24,220.44	.00	
DEPUTIES AND ASSISTANTS	0104	84,339.00	82,030.90	84,725.00	63,250.04	.00	
TEMPORARY OR EXTRA HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	200.00	200.00	275.00	275.00	.00	
SOCIAL SECURITY	0201	8,938.00	8,618.35	8,973.00	6,420.50	.00	
GROUP MEDICAL INSURANCE	0202	26,000.00	21,881.25	28,000.00	20,515.48	.00	
RETIREMENT	0203	4,089.00	4,025.22	4,950.00	3,492.47	.00	
OTHER INSURANCE	0209	2,100.00	1,975.00	2,000.00	200.00	.00	2,000.00
OFFICE SUPPLIES	0311	5,400.00	2,923.51	5,400.00	2,801.24	.00	5,000.00
POSTAGE	0312	6,000.00	4,556.01	5,500.00	3,653.03	.00	5,000.00
PROFESSIONAL SERVICES	0411	325,000.00	312,272.28	332,631.00	246,544.15	.00	337,100.00
CCAD REFUND	0412	44,000.00	19,226.66	5,000.00	.00	.00	5,000.00
TRANSPORTATION	0426	700.00	194.50	700.00	252.37	.00	700.00
TELEPHONE	0442	3,900.00	3,827.39	3,900.00	2,727.08	.00	3,700.00
REPAIRS AND MAINTENANCE	0451	600.00	59.98	300.00	.00	.00	
RENTALS	0461	1,750.00	1,886.56	3,180.00	1,204.88	.00	4,100.00
TRAINING	0481	1,000.00	460.28	800.00	579.15	.00	800.00
MISCELLANEOUS	0485	100.00	185.00	100.00	85.00	.00	100.00
MACHINERY AND EQUIPMENT	0531	2,000.00	3,152.30	.00	.00	.00	900.00
TOTAL TAX ASSESSOR - COLL 0999		460,410.00	461,315.79	508,728.00	376,220.83	.00	354,400.00
COUNTY CLERK (2150)							
ELECTED OFFICIAL	0101	32,294.00	32,293.92	32,294.00	24,220.44	.00	
DEPUTIES AND ASSISTANTS	0104	170,723.00	171,286.21	172,010.00	128,077.57	.00	
TEMP HELP	0110	10,005.00	8,424.54	9,802.00	692.38	.00	9,802.00
LONGEVITY	0111	475.00	475.00	325.00	325.00	.00	
SOCIAL SECURITY	0201	16,333.00	16,046.24	16,404.00	11,252.17	.00	750.00
GROUP MEDICAL INSURANCE	0202	41,100.00	40,728.87	50,400.00	31,763.70	.00	
RETIREMENT	0203	7,122.00	7,172.33	8,635.00	6,070.71	.00	
OTHER INSURANCE	0209	450.00	297.50	300.00	50.00	.00	300.00
OFFICE SUPPLIES	0311	13,000.00	12,429.56	13,000.00	9,797.73	.00	15,000.00
POSTAGE	0312	5,500.00	8,095.06	6,700.00	5,112.74	.00	7,700.00
REMOTE SITE TRANS FEES	0314	.00	215.94	300.00	179.34	.00	300.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
TRANSPORTATION	0426	.00	.00	.00	.00	.00	.00
TELEPHONE	0442	1,300.00	1,326.19	1,300.00	1,161.62	.00	1,800.00
REPAIRS AND MAINTENANCE	0451	1,000.00	.00	500.00	132.50	.00	500.00
RENTALS	0461	9,200.00	7,769.57	6,510.00	4,685.05	.00	7,240.00
TRAINING	0481	1,100.00	1,108.13	1,100.00	589.89	.00	1,100.00
MISCELLANEOUS	0485	150.00	.00	150.00	105.00	.00	150.00
MACHINERY AND EQUIPMENT	0531	.00	.00	.00	.00	.00	.00
TOTAL COUNTY CLERK	0999	309,752.00	307,669.06	319,730.00	224,215.84	.00	44,642.00
TOTAL PUBLIC FINANCE	0999	1,046,164.00	1,032,867.63	1,099,116.00	792,146.83	.00	440,407.00
JUDICIAL (3000)							
DISTRICT ATTORNEY (3200)							
DEPUTIES AND ASSISTANTS	0104	228,738.00	228,738.24	269,739.00	184,980.66	.00	
VICTIM ASST COORD	0105	33,440.00	33,439.92	33,440.00	27,082.11	.00	
INVESTIGATOR	0106	36,575.00	36,575.04	36,575.00	27,431.28	.00	
OFFICE AND LABOR	0109	115,866.00	115,479.18	115,866.00	86,899.68	.00	
TEMPORARY OR EXTRA HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	650.00	1,410.00	2,015.00	1,715.00	.00	
SOCIAL SECURITY	0201	31,768.00	30,974.68	35,009.00	23,916.84	.00	
GROUP MEDICAL INSURANCE	0202	55,200.00	55,885.15	71,400.00	47,449.54	.00	
RETIREMENT	0203	14,534.00	15,744.97	19,312.00	14,055.67	.00	
OFFICE SUPPLIES	0311	12,000.00	8,466.32	13,500.00	6,651.99	.00	13,500.00
POSTAGE	0312	3,700.00	3,384.16	4,000.00	2,569.60	.00	4,800.00
TRIAL EXPENSE	0412	.00	.00	3,000.00	2,327.70	.00	4,000.00
TRANSPORTATION	0426	3,150.00	4,236.67	4,500.00	1,500.88	.00	4,500.00
PUBLICATIONS	0431	.00	.00	.00	.00	.00	2,500.00
TELEPHONE	0442	5,460.00	5,742.29	6,500.00	3,869.29	.00	5,900.00
REPAIRS AND MAINTENANCE	0451	8,000.00	69.81	8,000.00	7,537.50	.00	8,000.00
RENTAL	0461	8,800.00	8,317.89	8,370.00	4,668.39	.00	7,840.00
TRAINING	0481	4,000.00	6,379.65	6,000.00	2,409.00	.00	8,000.00
MISCELLANEOUS	0485	1,400.00	1,077.62	2,400.00	1,142.10	.00	2,400.00
MACHINERY AND EQUIPMENT	0531	14,216.00	13,436.15	8,333.00	8,333.00	.00	2,500.00
TOTAL DISTRICT ATTORNEY	0999	577,497.00	569,357.74	647,959.00	454,540.23	.00	63,940.00
DISTRICT CLERK (3220)							
ELECTED OFFICIAL	0101	32,294.00	32,293.92	32,294.00	24,220.44	.00	
DEPUTIES AND ASSISTANTS	0104	129,789.00	129,411.33	130,166.00	96,510.02	.00	
TEMPORARY OR EXTRA HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	850.00	850.00	875.00	875.00	.00	
SOCIAL SECURITY	0201	12,464.00	12,152.59	12,495.00	9,093.70	.00	
GROUP MEDICAL INSURANCE	0202	36,400.00	35,018.25	39,200.00	28,726.85	.00	
RETIREMENT	0203	5,703.00	4,578.80	6,893.00	3,870.32	.00	
OTHER INSURANCE	0209	285.00	210.00	285.00	122.50	.00	285.00
OFFICE SUPPLIES	0311	4,850.00	5,301.72	6,000.00	3,451.63	.00	6,000.00
POSTAGE	0312	3,500.00	3,145.95	3,500.00	2,599.84	.00	3,920.00
WARRANT SERVICE FEES	0412	.00	5.00	.00	.00	.00	
TRANSPORTATION	0426	.00	.00	.00	.00	.00	
TELEPHONE	0442	2,860.00	2,818.49	2,880.00	1,965.32	.00	3,100.00
REPAIRS AND MAINTENANCE	0451	750.00	548.49	750.00	750.00	.00	750.00
RENTAL	0461	7,700.00	10,437.04	9,350.00	5,452.44	.00	9,460.00
TRAINING	0481	1,350.00	744.74	1,350.00	270.00	.00	1,350.00
MISCELLANEOUS	0485	200.00	59.00	200.00	59.00	.00	200.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	BUDGET ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
MACHINERY AND EQUIPMENT	0531	3,765.00	2,331.07	.00	.00	.00	3,765.00
TOTAL DISTRICT CLERK	0999	242,760.00	239,906.39	246,238.00	177,217.06	.00	28,830.00
DISTRICT JUDGE (3230)							
ELECTED OFFICIAL	0101	1,200.00	1,200.00	1,200.00	900.00	.00	.00
JUVENILE BOARD	0102	.00	.00	.00	.00	.00	.00
COURT REPORTERS	0108	98,865.00	98,864.64	100,846.00	75,634.38	.00	.00
OFFICE AND LABOR	0109	23,990.00	23,989.92	23,990.00	17,992.44	.00	.00
BAILIFF	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	525.00	525.00	575.00	575.00	.00	.00
SOCIAL SECURITY	0201	9,530.00	9,198.01	9,686.00	6,964.78	.00	.00
GROUP MEDICAL INSURANCE	0202	10,400.00	10,850.66	11,200.00	9,181.00	.00	.00
RETIREMENT	0203	4,360.00	4,378.53	5,343.00	3,782.31	.00	.00
OTHER INSURANCE	0209	1,500.00	2,768.04	1,500.00	1,384.02	.00	.00
OFFICE SUPPLIES	0311	5,000.00	4,803.31	5,000.00	3,150.32	.00	.00
POSTAGE	0312	6,000.00	6,604.32	6,400.00	4,309.58	.00	.00
ADMINISTRATIVE EXPENDITUR	0401	20,520.00	21,634.24	20,520.00	12,215.35	.00	.00
VISITING JUDGES	0402	950.00	1,249.11	1,000.00	342.69	.00	.00
VISITING COURT REPORTERS	0403	7,500.00	13,366.60	7,500.00	4,050.00	.00	.00
EXPENSE OF APPEAL	0404	7,500.00	14,523.90	10,000.00	3,927.50	.00	.00
INDIGENT DEFENSE-ADULT	0411	325,000.00	303,553.31	250,000.00	121,235.16	.00	.00
CAPITAL MURDER TRIAL	0412	.00	.00	.00	.00	.00	.00
INDIGENT DEFENSE-JUVENILE	0413	115,000.00	112,019.93	75,000.00	46,681.25	.00	.00
TRAINING	0426	2,000.00	570.00	2,000.00	338.45	.00	.00
TRAVEL - COURT REPORTERS	0427	800.00	165.12	800.00	165.12	.00	.00
TELEPHONE	0442	1,660.00	1,473.37	1,660.00	1,163.04	.00	.00
REPAIRS AND MAINTENANCE	0451	1,500.00	138.82	1,500.00	46.95	.00	.00
JUROR EXPENSE AND JUROR G	0482	39,000.00	23,166.94	20,000.00	4,165.17	.00	.00
MISCELLANEOUS	0485	300.00	357.34	300.00	150.00	.00	.00
MACHINERY AND EQUIPMENT	0531	.00	893.30	2,500.00	.00	.00	.00
TOTAL DISTRICT JUDGE	0999	683,100.00	656,294.41	558,570.00	318,354.51	.00	393,130.00
COUNTY COURT AT LAW (3240)							
ELECTED OFFICIAL	0101	124,000.00	124,000.08	124,000.00	93,000.06	.00	.00
HB765 & SB497	0102	.00	1,348.08	4,809.00	3,607.02	.00	.00
HB 66 SUPPLEMENT	0103	.00	.00	.00	.00	.00	.00
COURT REPORTERS	0108	51,160.00	51,160.08	51,160.00	38,370.06	.00	.00
TEMPORARY HELP	0109	.00	.00	.00	.00	.00	.00
BAILIFF	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	.00	.00	25.00	25.00	.00	.00
SOCIAL SECURITY	0201	13,400.00	11,907.34	13,770.00	8,959.10	.00	.00
GROUP MEDICAL INSURANCE	0202	10,400.00	9,866.38	11,200.00	7,799.59	.00	.00
RETIREMENT	0203	6,131.00	6,204.04	7,596.00	5,373.03	.00	.00
PROFESSIONAL LIABILITY IN	0209	1,400.00	1,384.02	1,400.00	.00	.00	.00
OFFICE SUPPLIES	0311	1,500.00	1,660.23	1,500.00	431.86	.00	.00
POSTAGE	0312	350.00	262.70	300.00	167.67	.00	.00
VISITING JUDGES	0402	.00	.00	1,000.00	131.57	.00	.00
VISITING COURT REPORTERS	0403	1,500.00	.00	1,500.00	.00	.00	.00
EXPENSE OF APPEAL	0404	1,000.00	.00	1,000.00	.00	.00	.00
INDIGENT DEFENSE-ADULT	0411	63,000.00	65,594.03	60,000.00	45,821.68	.00	.00
INDIGENT DEFENSE-JUVENILE	0413	45,000.00	35,505.02	45,000.00	24,749.98	.00	.00
TELEPHONE	0442	900.00	814.14	850.00	570.44	.00	.00
REPAIRS AND MAINTENANCE	0451	300.00	.00	300.00	.00	.00	.00
RENTAL	0461	.00	.00	.00	.00	.00	.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
TRAINING	0481	1,000.00	1,216.94	1,000.00	1,000.00	.00	300.00
JUROR EXPENSE	0482	3,000.00	798.00	4,500.00	4,676.00	.00	4,500.00
MISCELLANEOUS	0485	.00	.00	100.00	30.00	.00	100.00
MACHINERY AND EQUIPMENT	0531	.00	62.97	.00	.00	.00	12,700.00
TOTAL COUNTY COURT AT LAW	0999	324,041.00	311,784.05	331,010.00	233,713.06	.00	140,650.00
JUSTICE OF PEACE - PRCT. 1 (3251)							
ELECTED OFFICIAL	0101	27,472.00	27,472.08	27,472.00	20,604.06	.00	
CLERICAL	0104	42,286.00	42,286.08	42,286.00	31,282.29	.00	
PART-TIME CLERICAL	0109	.00	.00	.00	.00	.00	
TEMPORARY HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	175.00	175.00	225.00	225.00	.00	
SOCIAL SECURITY	0201	5,350.00	5,254.63	5,354.00	3,494.08	.00	
GROUP MEDICAL INSURANCE	0202	14,000.00	14,186.64	16,800.00	10,714.52	.00	
RETIREMENT	0203	2,448.00	2,458.19	2,953.00	2,071.94	.00	
OTHER INSURANCE	0209	175.00	171.00	175.00	171.00	.00	175.00
OFFICE SUPPLIES	0311	3,500.00	3,352.91	3,500.00	3,382.56	.00	3,500.00
POSTAGE	0312	1,700.00	1,292.43	1,700.00	885.51	.00	1,700.00
PROFESSIONAL SERVICES	0411	.00	.00	.00	.00	.00	
COLLECTION FEES - MVBA	0412	19,500.00	15,850.82	20,000.00	8,459.83	.00	19,500.00
TRANSPORTATION	0426	.00	.00	.00	102.67	.00	
TELEPHONE	0442	2,470.00	1,860.71	1,860.00	1,133.85	.00	2,160.00
REPAIRS AND MAINTENANCE	0451	1,000.00	775.00	1,000.00	500.00	.00	750.00
COPIER RENTAL	0461	4,370.00	4,971.00	4,635.00	2,490.75	.00	4,100.00
TRAINING	0481	500.00	565.02	500.00	758.13	.00	500.00
JUROR EXPENSE	0482	.00	.00	.00	.00	.00	
MISCELLANEOUS	0485	100.00	.00	100.00	123.44	.00	100.00
MACHINERY & EQUIPMENT	0531	3,509.00	3,500.58	3,333.00	3,333.00	.00	
TOTAL J.P. PRCT. 1	0999	128,555.00	124,172.09	131,893.00	89,732.63	.00	32,485.00
JUSTICE OF PEACE - PRCT 2 (3252)							
ELECTED OFFICIAL	0101	26,285.00	26,285.04	26,285.00	19,713.78	.00	
CLERICAL	0104	36,930.00	50,946.95	61,875.00	44,834.17	.00	
PART-TIME CLERICAL	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	225.00	225.00	275.00	275.00	.00	
SOCIAL SECURITY	0201	5,239.00	5,848.94	6,765.00	4,813.95	.00	
GROUP MEDICAL INSURANCE	0202	15,600.00	14,852.04	21,467.00	15,731.62	.00	
RETIREMENT	0203	2,397.00	2,721.40	3,732.00	2,575.50	.00	
OTHER INSURANCE	0209	200.00	100.00	200.00	100.00	.00	200.00
OFFICE SUPPLIES	0311	3,500.00	3,363.75	3,500.00	1,803.73	.00	4,000.00
POSTAGE	0312	1,050.00	864.30	1,200.00	220.00	.00	1,200.00
COLLECTION FEES - MVBA	0412	8,500.00	6,442.11	4,500.00	10,075.57	.00	20,150.00
TRANSPORTATION	0426	.00	.00	.00	.00	.00	
TELEPHONE	0442	2,520.00	2,722.43	2,460.00	1,691.37	.00	3,115.00
REPAIRS AND MAINTENANCE	0451	1,000.00	1,375.00	1,000.00	1,057.50	.00	1,600.00
RENTALS	0461	5,570.00	5,860.57	4,635.00	2,490.75	.00	4,100.00
TRAINING	0481	1,000.00	1,497.61	1,500.00	830.49	.00	1,500.00
JUROR EXPENSE AND JUROR G	0482	.00	.00	.00	.00	.00	
MACHINERY AND EQUIPMENT	0531	3,434.00	3,417.50	3,333.00	4,304.59	.00	
TOTAL J.P. PRCT. 2	0999	113,450.00	126,522.64	142,727.00	110,518.02	.00	35,865.00
JUSTICE OF PEACE PRCT 3 (3253)							
ELECTED OFFICIAL	0101	25,573.00	25,572.96	25,573.00	19,179.72	.00	

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
CLERICAL	0104	38,683.00	39,284.19	21,391.00	16,043.22	.00	.00
PART-TIME CLERICAL	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	150.00	150.00	175.00	175.00	.00	.00
SOCIAL SECURITY	0201	5,157.00	4,779.18	3,606.00	2,530.50	.00	.00
GROUP MEDICAL INSURANCE	0202	13,700.00	13,419.06	11,200.00	8,207.02	.00	.00
RETIREMENT	0203	2,359.00	2,285.40	1,989.00	1,408.02	.00	.00
OTHER INSURANCE	0209	200.00	50.00	200.00	200.00	.00	200.00
OFFICE SUPPLIES	0311	5,500.00	7,186.32	2,500.00	2,308.65	.00	2,500.00
POSTAGE	0312	1,000.00	812.00	1,200.00	340.90	.00	1,200.00
CLEANING SUPPLIES	0315	100.00	57.62	100.00	.00	.00	100.00
COLLECTION FEES - MVBA	0412	2,850.00	1,790.84	2,100.00	297.28	.00	2,100.00
TRANSPORTATION	0426	.00	.00	.00	.00	.00	.00
UTILITIES	0441	3,800.00	4,151.28	3,240.00	2,005.61	.00	3,900.00
TELEPHONE	0442	4,200.00	5,151.19	4,200.00	2,498.43	.00	4,050.00
REPAIRS & MAINTENANCE	0451	1,700.00	2,099.49	1,000.00	729.00	.00	1,000.00
RENTALS	0461	11,870.00	12,016.09	11,000.00	6,490.75	.00	10,508.00
TRAINING	0481	1,500.00	1,753.98	1,700.00	1,024.58	.00	1,000.00
JURY EXPENSE	0482	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0485	300.00	115.00	200.00	.00	.00	200.00
MACHINERY & EQUIPMENT	0531	3,934.00	3,599.53	3,333.00	5,103.10	.00	600.00
TOTAL J.P. PRCT 3	0999	122,576.00	124,274.13	94,707.00	68,341.78	.00	27,358.00
JUSTICE OF PEACE - PRCT 4 (3254)							
ELECTED OFFICIAL	0101	24,207.00	24,207.12	24,207.00	18,155.34	.00	.00
CLERICAL	0109	23,541.00	23,527.15	21,101.00	15,806.35	.00	.00
PART-TIME CLERICAL	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	125.00	125.00	.00	.00	.00	.00
SOCIAL SECURITY	0201	3,498.00	3,504.84	3,466.00	2,448.12	.00	.00
GROUP INSURANCE	0202	6,950.00	8,616.29	11,200.00	8,207.15	.00	.00
RETIREMENT	0203	1,600.00	1,682.04	1,912.00	1,351.87	.00	.00
OTHER INSURANCE	0209	100.00	100.00	100.00	171.00	.00	100.00
OFFICE SUPPLIES	0311	1,500.00	1,666.87	1,500.00	1,248.01	.00	1,500.00
POSTAGE	0312	510.00	464.82	510.00	302.93	.00	510.00
COLLECTION FEES - MVBA	0412	350.00	304.67	350.00	887.65	.00	350.00
TRANSPORTATION	0426	.00	35.75	.00	.00	.00	.00
TELEPHONE	0442	1,630.00	1,372.84	1,585.00	728.35	.00	1,100.00
REPAIRS & MAINTENANCE	0451	250.00	50.00	250.00	100.00	.00	250.00
RENTALS	0461	800.00	824.74	1,200.00	1,500.26	.00	4,100.00
TRAINING	0481	.00	.00	800.00	562.12	.00	800.00
JURY EXPENSE	0482	.00	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	0531	3,334.00	3,333.00	3,333.00	3,333.00	.00	.00
TOTAL J.P. PRCT 4	0999	68,395.00	69,815.13	71,514.00	54,802.15	.00	8,710.00
TOTAL JUDICIAL	0999	2,260,374.00	2,222,126.58	2,224,618.00	1,507,219.44	.00	730,968.00
LAW ENFORCEMENT - JAIL (4000)							
COUNTY SHERIFF (4300)							
ELECTED OFFICIAL	0101	42,000.00	42,000.00	42,000.00	31,500.00	.00	.00
CHIEF DEPUTY	0102	37,934.00	37,933.92	37,934.00	28,450.44	.00	.00
CAPTAINS	0103	64,909.00	66,552.16	64,909.00	48,681.72	.00	.00
SEARANGTS	0104	167,301.00	164,441.09	173,305.00	120,037.01	.00	.00
DISPATCHERS	0105	180,090.00	182,578.19	205,697.00	147,377.67	.00	.00
DETECTIVES	0106	62,508.00	62,887.35	81,941.00	60,186.84	.00	.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
PATROL DEPUTIES	0107	200,327.00	202,126.25	198,094.00	135,285.37	.00	.00
OTHER DEPUTIES	0108	29,920.00	26,959.92	26,960.00	20,219.94	.00	.00
CLERICAL	0109	26,483.00	26,483.04	46,166.00	33,222.90	.00	.00
ANIMAL CONTROL OFFICER	0110	24,564.00	24,564.00	49,128.00	36,911.20	.00	.00
LONGEVITY	0111	2,100.00	2,075.00	2,650.00	2,775.00	.00	.00
TASK FORCE SALARIES	0112	.00	.00	.00	.00	.00	.00
INVESTIGATORS	0113	42,926.00	40,050.15	54,926.00	52,237.01	.00	.00
VICTIM COORD. & LIAISON	0114	20,068.00	20,068.08	20,068.00	15,051.06	.00	.00
OVERTIME	0115	14,685.00	11,912.80	12,600.00	51,043.06	.00	12,600.00
SOCIAL SECURITY	0201	69,256.00	68,136.94	77,753.00	58,054.30	.00	964.00
GROUP MEDICAL INSURANCE	0202	137,200.00	136,723.59	208,600.00	121,734.19	.00	.00
RETIREMENT	0203	32,888.00	32,002.35	42,891.00	30,688.59	.00	532.00
OTHER INSURANCE	0209	1,000.00	442.00	750.00	685.00	.00	1,000.00
UNIFORMS	0214	.00	.00	.00	.00	.00	.00
OPERATING SUPPLIES	0311	20,000.00	17,471.25	20,000.00	6,169.57	.00	17,000.00
POSTAGE	0312	3,700.00	3,746.91	3,700.00	1,301.28	.00	3,000.00
IMPOUND FEES	0315	5,000.00	5,713.58	5,000.00	3,962.28	.00	6,000.00
PROFESSIONAL SERVICES	0411	5,000.00	5,705.28	3,500.00	1,299.50	.00	2,800.00
NARCOTIC UNIT	0415	.00	.00	.00	.00	.00	.00
TRAVEL ALLOWANCE - SHERIFF	0425	.00	.00	.00	.00	.00	.00
TRANSPORTATION	0426	102,500.00	87,256.46	100,000.00	61,545.85	.00	110,000.00
TELEPHONE	0442	48,420.00	45,218.96	48,420.00	32,914.56	.00	52,500.00
REPAIRS AND MAINTENANCE	0451	42,250.00	35,695.60	52,250.00	27,536.20	.00	52,250.00
PSAP EQUIPMENT MAINTENANC	0452	3,000.00	1,715.50	3,000.00	3,000.00	.00	3,000.00
RENTALS	0461	38,500.00	51,790.08	61,000.00	26,973.68	.00	41,100.00
TRAINING	0481	10,000.00	4,954.34	7,500.00	2,627.34	.00	8,000.00
MISCELLANEOUS	0485	6,500.00	8,813.09	5,000.00	5,134.24	.00	5,000.00
OJB GRANT-2009-SB-B9-2926	0486	.00	.00	25,000.00	25,000.00	.00	.00
ARRA/CJD 2226201 NEW VEHI	0487	.00	.00	76,210.00	62,908.21	.00	.00
DEBT SERVICE	0490	.00	.00	.00	.00	.00	.00
VICTIM COORD. & LIAISON G	0495	1,786.00	1,502.28	1,786.00	953.50	.00	534.00
TEXAS VINE GRANT EXPENSES	0496	17,925.00	17,925.00	17,925.00	17,925.00	.00	18,283.00
MACHINERY AND EQUIPMENT	0531	222,750.00	210,173.66	27,667.00	82,009.64	.00	21,000.00
TOTAL COUNTY SHERIFF	0999	1,673,490.00	1,634,191.66	1,794,330.00	1,344,477.59	.00	343,563.00
COUNTY JAIL (4310)							
DEPARTMENT HEAD	0101	33,552.00	33,552.00	33,552.00	25,164.00	.00	.00
LEUTENANT	0102	29,175.00	29,175.12	29,175.00	21,881.34	.00	.00
KITCHEN LABOR	0103	75,360.00	75,724.75	102,157.00	77,644.42	.00	.00
JAILERS	0104	738,678.00	748,283.64	883,600.00	630,356.13	.00	.00
MEDICAL OFFICER	0105	82,038.00	76,279.31	160,946.00	73,976.19	.00	.00
SEARGANTS	0106	137,934.00	137,761.15	136,143.00	108,874.68	.00	.00
COMMISSARY OFFICER	0107	47,964.00	44,094.78	47,724.00	34,941.06	.00	.00
TRANSPORT OFFICERS	0108	101,201.00	101,224.49	106,663.00	79,192.70	.00	.00
CLERICAL	0109	76,974.00	73,138.68	92,331.00	59,556.94	.00	.00
MAINTENANCE	0110	50,090.00	49,831.84	48,540.00	18,554.69	.00	.00
LONGEVITY	0111	3,325.00	3,075.00	3,850.00	3,450.00	.00	.00
OVERTIME	0115	23,685.00	23,864.37	14,275.00	54,069.36	.00	.00
SOCIAL SECURITY	0201	105,510.00	104,758.58	126,910.00	88,715.37	.00	.00
GROUP MEDICAL INSURANCE	0202	220,700.00	216,960.90	368,200.00	215,605.75	.00	.00
RETIREMENT	0203	49,279.00	49,028.81	70,008.00	46,842.08	.00	1,013.00
POSTAGE	0310	.00	.00	.00	.00	.00	.00
OPERATING SUPPLIES	0311	69,000.00	80,659.12	55,000.00	40,814.90	.00	81,600.00
FOOD SUPPLIES	0312	260,260.00	252,011.75	250,000.00	134,491.05	.00	275,000.00
REPAIR AND MAINT SUPPLIES	0313	.00	.00	.00	.00	.00	.00

Description	2008-2009 BUDGET	ACTUAL 9/30/09 2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget 2010-2011 BUDGET
TRANSPORTATION SERVICES	.00	.00	.00	.00
MEAL REIMBURSEMENT	.00	.00	.00	.00
MEDICAL DIRECTOR	12,500.00	13,000.00	5,720.00	12,500.00
PROFESSIONAL SERVICES	140,000.00	128,068.96	44,330.91	85,000.00
INMATE MEDICATION	68,500.00	72,224.93	34,149.46	65,000.00
EMPLOYEE PHYSICALS	12,000.00	10,455.12	1,714.00	5,500.00
SCAAP PROGRAM PAYMENTS	7,050.00	7,041.76	6,003.68	.00
INMATE HOUSING	.00	.00	.00	.00
TRANSPORTATION	15,000.00	14,839.15	9,304.72	18,000.00
EXTRADITION	4,500.00	2,730.50	2,240.65	4,000.00
TRANSPORTATION - WORK PRO	.00	.00	.00	.00
UTILITIES	220,000.00	221,878.69	139,051.22	260,000.00
TELEPHONE	5,400.00	4,693.91	2,720.40	4,600.00
REPAIRS AND MAINTENANCE	57,000.00	70,341.71	48,947.97	65,000.00
VEHICLE MAIN	5,000.00	1,459.80	1,288.20	1,500.00
RENTAL	8,740.00	9,200.41	4,981.50	8,200.00
TRAINING	.00	916.00	913.52	4,000.00
MISCELLANEOUS	1,500.00	1,354.51	541.28	750.00
IMPROVEMENTS	.00	.00	.00	.00
MACHINERY AND EQUIPMENT	45,000.00	4,051.75	40,205.00	.00
TOTAL COUNTY JAIL	2,706,915.00	2,661,681.49	3,047,754.00	2,056,243.17
CONSTABLES (4321)				
ELECTED OFFICIAL	14,460.00	14,460.00	10,845.00	.00
SOCIAL SECURITY	1,106.00	1,106.40	829.80	.00
GROUP MEDICAL INSURANCE	2,700.00	2,360.28	1.73	.00
RETIREMENT	506.00	508.32	431.70	.00
SURETY BONDS	75.00	75.00	50.00	75.00
DEPUTY CONSTABLES	7,200.00	9,335.00	5,750.00	10,000.00
OFFICE SUPPLIES	550.00	483.97	767.27	750.00
TRANSPORTATION	4,000.00	3,474.76	2,000.13	3,600.00
TELEPHONE	1,270.00	1,178.44	840.32	1,215.00
REPAIRS & MAINTENANCE	500.00	232.62	91.44	500.00
RENTALS	840.00	868.27	.00	.00
TRAINING	800.00	550.00	100.00	400.00
MISCELLANEOUS	350.00	336.00	35.00	100.00
TOBACCO GRANT EXP	.00	.00	.00	.00
MACHINERY & EQUIPMENT	1,300.00	1,674.73	.00	4,000.00
TOTAL CONSTABLE PCT 1	35,657.00	36,643.79	21,742.39	20,640.00
CONSTABLE - PCT 2 (4322)				
ELECTED OFFICIAL	14,460.00	14,460.00	10,845.00	.00
DEPUTY CONSTABLE	.00	.00	.00	.00
SOCIAL SECURITY	1,106.00	1,102.94	798.66	.00
GROUP INSURANCE	4,700.00	4,742.88	4,103.88	.00
RETIREMENT	506.00	508.32	431.70	.00
OFFICER BONDING	75.00	75.00	50.00	75.00
OFFICE SUPPLIES	300.00	.00	.00	300.00
TRANSPORTATION	1,320.00	760.67	266.32	1,200.00
TELEPHONE	730.00	561.60	293.81	435.00
REPAIRS & MAINTENANCE	.00	31.35	.00	500.00
RENTALS	680.00	4.91	.00	1,080.00
TRAINING	100.00	69.50	.00	100.00
MISCELLANEOUS				

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
CAPITAL OUTLAY	900.00	1,849.17	.00	.00	.00	
TOTAL CONSTABLE - PCT 2	24,877.00	24,166.34	30,261.00	16,789.37	.00	7,190.00
CONSTABLE - PCT 3 (4323)						
ELECTED OFFICIAL	14,460.00	14,460.00	14,460.00	10,845.00	.00	
DEPUTY CONSTABLE	4,500.00	6,500.00	3,200.00	7,700.00	.00	12,000.00
SOCIAL SECURITY	1,106.00	899.26	1,106.00	630.72	.00	
GROUP INSURANCE	5,200.00	4,842.62	5,600.00	4,102.38	.00	
RETIREMENT	506.00	508.32	610.00	431.70	.00	
OFFICER BONDING	75.00	75.00	75.00	50.00	.00	75.00
UNIFORMS	300.00	172.80	.00	318.30	.00	200.00
OFFICE SUPPLIES	500.00	360.64	300.00	542.34	.00	500.00
TRANSPORTATION	3,100.00	2,546.50	4,000.00	1,288.08	.00	3,000.00
TELEPHONE	1,330.00	1,149.94	1,330.00	726.88	.00	1,330.00
REPAIRS & MAINTENANCE	.00	12.00	500.00	.00	.00	500.00
RENTALS	.00	.00	.00	.00	.00	
TRAINING	600.00	322.46	400.00	120.00	.00	400.00
MISCELLANEOUS	300.00	50.00	100.00	60.00	.00	150.00
TOBACCO GRANT EXP	1,000.00	1,891.26	3,000.00	1,308.65	.00	
CAPITAL OUTLAY	900.00	830.00	.00	.00	.00	900.00
TOTAL CONSTABLE - PCT 3	33,877.00	34,620.80	34,681.00	28,124.05	.00	19,055.00
CONSTABLE - PCT 4 (4324)						
ELECTED OFFICIAL	14,460.00	14,460.00	14,460.00	10,845.00	.00	
DEPUTY CONSTABLE	3,500.00	1,400.00	8,900.00	850.00	.00	3,000.00
SOCIAL SECURITY	1,106.00	1,106.40	1,106.00	829.80	.00	
GROUP INSURANCE	5,200.00	4,706.88	5,600.00	4,102.38	.00	
RETIREMENT	506.00	508.32	610.00	431.70	.00	
OFFICER BONDING	100.00	75.00	75.00	.00	.00	75.00
UNIFORMS	500.00	847.34	.00	249.60	.00	500.00
OFFICE SUPPLIES	700.00	528.50	300.00	248.13	.00	500.00
TRANSPORTATION	3,150.00	3,295.69	4,000.00	509.35	.00	2,000.00
TELEPHONE	1,600.00	1,354.40	1,525.00	905.82	.00	1,400.00
REPAIRS & MAINTENANCE	.00	13.12	500.00	322.86	.00	1,000.00
RENTALS	.00	.00	.00	.00	.00	1,200.00
TRAINING	600.00	.00	400.00	.00	.00	400.00
MISCELLANEOUS	400.00	12.85	100.00	.00	.00	100.00
TOBACCO GRANT EXP	.00	.00	.00	.00	.00	
CAPITAL OUTLAY	1,500.00	1,425.98	.00	.00	.00	
TOTAL CONSTABLE - PCT 4	33,322.00	29,734.48	37,576.00	19,294.64	.00	10,175.00
HIGHWAY PATROL (4325)						
OFFICE AND LABOR	22,445.00	22,445.04	22,445.00	16,833.78	.00	
LONGEVITY	175.00	175.00	200.00	200.00	.00	
SOCIAL SECURITY	1,730.00	1,707.75	1,732.00	1,278.54	.00	
GROUP MEDICAL INSURANCE	4,700.00	4,767.36	5,600.00	4,104.90	.00	
RETIREMENT	792.00	795.11	956.00	677.02	.00	
OFFICE SUPPLIES	2,000.00	2,146.13	2,500.00	1,080.15	.00	2,000.00
WEIGHT TICKETS	100.00	21.00	100.00	.00	.00	100.00
POSTAGE	.00	.00	.00	.00	.00	
TELEPHONE	5,560.00	4,956.34	5,800.00	3,411.27	.00	5,500.00
REPAIRS AND MAINTENANCE	500.00	497.10	500.00	.00	.00	500.00
RENTALS	3,500.00	3,737.50	3,500.00	2,012.50	.00	3,500.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
MACHINERY AND EQUIPMENT	0531	1,309.00	4,093.28	.00	.00	.00	
TOTAL HIGHWAY PATROL	0999	42,811.00	45,341.61	43,333.00	29,598.16	.00	11,600.00
TOTAL LAW ENFORCEMENT - J	0999	4,550,949.00	4,466,380.17	5,025,916.00	3,516,269.37	.00	1,329,722.00
GENERAL ADMINISTRATION (6000)							
OFFICE SUPPLIES	0311	.00	.00	.00	.00	.00	
TELEPHONE	0442	.00	.00	.00	.00	.00	
NON-DEPARTMENTAL (6510)							
COMPUTER TECHNICIAN	0101	43,680.00	42,985.00	48,000.00	32,000.00	.00	48,000.00
SOCIAL SECURITY	0201	3,342.00	3,288.40	.00	.00	.00	
WORKMENS COMPENSATION FUN	0204	96,000.00	91,716.74	100,000.00	46,335.00	.00	62,000.00
INSURANCE REIMBURSEMENT	0205	40,000.00	35,645.85	.00	20,748.51	.00	
ACCIDENT INSURANCE	0206	44,000.00	43,167.35	40,000.00	26,175.21	.00	50,000.00
UNEMPLOYMENT INSURANCE	0207	15,700.00	18,677.00	10,100.00	8,692.95	.00	11,000.00
DUES & SUBSCRIPTIONS	0305	11,000.00	9,419.15	10,100.00	6,055.15	.00	10,100.00
OFFICE SUPPLIES	0311	2,600.00	2,045.78	2,650.00	1,061.43	.00	2,000.00
POSTAGE	0312	10,150.00	9,292.19	10,200.00	4,627.22	.00	10,000.00
DONATIONS	0320	9,000.00	8,920.00	10,000.00	10,000.00	.00	10,000.00
ECONOMIC DEVELOPMENT	0322	11,510.00	11,500.00	11,200.00	.00	.00	11,500.00
PROFESSIONAL SERVICES	0411	71,900.00	77,753.50	161,100.00	65,810.18	.00	149,000.00
AUTOPSY	0412	43,000.00	41,943.00	42,500.00	25,000.00	.00	60,000.00
ADULT PROB - PRE-TRIAL BO	0413	50,000.00	50,000.00	50,000.00	25,000.00	.00	50,000.00
ADULT PROBATION	0414	12,000.00	12,000.00	12,000.00	12,000.00	.00	12,000.00
FIRE DEPARTMENT	0415	73,200.00	72,800.00	73,200.00	51,800.00	.00	63,600.00
RESERVE DEPUTIES	0416	.00	.00	.00	.00	.00	
EMS TRAUMA SYSTEM FUND EX	0417	.00	.00	.00	.00	.00	
MEDICAL ASSIST TEAM	0418	5,200.00	5,200.00	5,400.00	3,600.00	.00	5,400.00
COMPUTER SUPPORT	0419	.00	.00	.00	.00	.00	
FAX & INTERNET	0442	37,800.00	38,197.55	37,825.00	26,323.67	.00	42,170.00
REPAIRS AND MAINTENANCE	0451	250.00	531.71	1,430.00	2,056.80	.00	2,000.00
RENTALS	0461	4,370.00	4,584.93	4,635.00	2,490.75	.00	4,100.00
INSURANCE	0484	265,000.00	265,076.25	267,000.00	326,782.75	.00	357,000.00
MISCELLANEOUS	0485	1,000.00	371.57	250.00	1,221.69	.00	1,000.00
CONTINGENCY	0486	.00	.00	27,645.00	.00	.00	8,189.00
DEBT SERVICE	0490	7,430.00	7,428.56	7,430.00	7,428.57	.00	7,430.00
OTHER CAPITAL OUTLAY	0591	15,200.00	15,179.99	3,000.00	6,138.00	.00	3,000.00
COURTHOUSE IMPROVEMENTS	0592	.00	.00	.00	.00	.00	
TOTAL NON-DEPARTMENTAL	0999	873,332.00	867,724.52	935,665.00	728,652.88	.00	979,489.00
BUILDING MAINTENANCE (6520)							
MAINTENANCE SUPERVISOR	0101	32,294.00	32,293.92	32,294.00	24,220.44	.00	
MAINTENANCE WORKERS	0102	46,569.00	47,152.38	46,500.00	36,683.00	.00	
CUSTODIAN	0103	38,682.00	38,640.93	38,251.00	28,688.22	.00	
GREEN THUMB WORKERS	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	775.00	775.00	850.00	775.00	.00	
OVERTIME	0115	.00	.00	.00	.00	.00	
SOCIAL SECURITY	0201	9,013.00	8,975.21	9,019.00	6,683.80	.00	
GROUP MEDICAL INSURANCE	0202	23,000.00	21,989.19	28,000.00	20,061.12	.00	
RETIREMENT	0203	4,124.00	4,178.56	4,975.00	3,584.03	.00	
DUES AND SUBSCRIPTIONS	0305	.00	.00	.00	.00	.00	
STATE INSPECTION FEES	0310	1,500.00	.00	2,000.00	.00	.00	2,000.00
OFFICE SUPPLIES	0311	750.00	543.13	750.00	674.27	.00	750.00

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
OPERATING SUPPLIES	22,500.00	23,105.17	22,000.00	12,899.30	.00	22,000.00
UNIFORMS	.00	.00	.00	58.46	.00	.00
JP3 SIMON BUILDING-MAXWEL	23,500.00	22,813.05	.00	769.57	.00	.00
LULING ANNEX	.00	406.15	.00	501.15	.00	30,000.00
TAX OFFICE BUILDING-LOCKH	.00	.00	.00	11,045.29	.00	.00
MARKET ST. ANNEX-LOCKHART	.00	.00	.00	.00	.00	.00
L.W.SCOTT ANNEX-LOCKHART	.00	.00	.00	11,261.19	.00	.00
JUDICIAL CENTER-LOCKHART	.00	.00	.00	4,180.00	.00	.00
JP1/DRC BUILDING-LOCKHART	.00	.00	.00	2,360.12	.00	.00
SLATER BUILDING-LULING	.00	.00	.00	1,460.13	.00	.00
JUVENILE DETENTION CTR.-L	.00	.00	.00	566.29	.00	.00
CALDWELL CO. MUSEUM-LOCKH	.00	.00	.00	.00	.00	.00
BUILDING MAINTENANCE-LOCK	.00	.00	.00	563.47	.00	.00
COUNTY BARN-DALE/LULING/F	.00	.00	.00	83.28	.00	.00
UNIT ROAD/911 OFFICE	.00	.00	.00	8.88	.00	.00
UNIT ROAD MAINTENANCE BLD	.00	.00	.00	80.45	.00	.00
TRANSPORTATION	9,000.00	8,725.03	10,000.00	4,196.13	.00	7,500.00
UTILITIES	158,000.00	131,253.07	160,400.00	86,599.52	.00	170,000.00
TELEPHONE	3,940.00	2,956.13	3,200.00	2,052.47	.00	3,000.00
SECURITY PHONE LINES	1,100.00	969.94	1,080.00	583.07	.00	1,080.00
GROUND UPKEEP	6,750.00	6,557.27	2,000.00	279.16	.00	2,000.00
MOVING	.00	.00	.00	.00	.00	.00
REPAIRS AND MAINTENANCE	100,000.00	100,185.44	100,000.00	27,852.79	.00	100,000.00
CONTRACTED SERVICES	5,000.00	2,443.00	5,000.00	.00	.00	5,000.00
RENTALS	5,900.00	4,920.46	4,650.00	3,372.30	.00	5,500.00
MISCELLANEOUS	.00	376.07	.00	52.50	.00	.00
IMPROVEMENTS	.00	.00	.00	.00	.00	.00
CALDWELL CO. COURTHOUSE	33,600.00	33,516.24	157,000.00	1,086.94	.00	.00
MACHINERY AND EQUIPMENT	16,000.00	21,201.00	.00	.00	.00	.00
BUILDINGS	.00	.00	38,000.00	.00	.00	.00
TOTAL COURTHOUSE MAINTENA	541,997.00	513,976.34	665,969.00	293,282.34	.00	348,830.00
CAPCOG-ENVIRONMENTAL GRANT (6534)						
APPOINTED OFFICIAL	24,702.00	24,701.50	25,674.00	19,255.50	.00	.00
MOBILE GARBAGE COLLECTOR	.00	.00	.00	.00	.00	.00
LONGEVITY	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	1,878.00	1,877.26	1,964.00	1,317.42	.00	.00
GROUP MEDICAL INSURANCE	3,590.00	3,646.22	5,600.00	4,102.38	.00	.00
RETIREMENT	868.00	867.79	1,083.00	766.32	.00	.00
SUPPLIES	.00	1,186.89	600.00	308.91	.00	400.00
POSTAGE	25.00	14.66	20.00	.00	.00	.00
SUPPLIES	1,125.00	.00	300.00	18.05	.00	.00
UNIFORMS	.00	.00	.00	94.95	.00	.00
DISPOSAL FEES	.00	.00	.00	300.00	.00	.00
COM.COLL.EVENTS-COLL. SUP	.00	.00	3,125.00	419.00	.00	.00
COM.COLL.EVENTS-CONTRACTU	.00	.00	11,250.00	1,291.30	.00	.00
COM.COLL.EVENTS-OTHER ADV	.00	.00	21,500.00	1,793.14	.00	.00
TRANSPORTATION	2,275.00	2,452.24	3,300.00	1,708.13	.00	.00
TELEPHONE	600.00	543.70	730.00	295.66	.00	.00
REPAIRS AND MAINTENANCE	800.00	776.50	800.00	.00	.00	.00
RENTALS	8,000.00	8,627.69	7,200.00	3,223.50	.00	.00
MISCELLANEOUS	150.00	140.00	100.00	79.09	.00	.00
EQUIPMENT	21,520.00	21,005.26	.00	.00	.00	.00
TOTAL CAPCOG-ENVIRONMENTA	65,533.00	65,839.71	83,246.00	33,973.35	.00	16,700.00

Description Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGETACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGETACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
ELECTIONS (6550)						
ELECTION REIMBURSEMENT	0101	.00	.00	.00	.00	.00
DEPUTIES & ASSISTANTS	0104	27,696.00	27,677.13	19,290.78	.00	.00
TEMPORARY OR EXTRA HELP	0110	23,540.00	23,785.23	19,386.34	.00	32,540.00
LONGEVITY	0111	250.00	.00	25.00	.00	.00
SOCIAL SECURITY	0201	2,564.00	2,495.21	1,517.68	.00	577.00
GROUP MEDICAL INSURANCE	0202	4,650.00	4,717.88	4,102.38	.00	.00
RETIREMENT	0203	909.00	973.72	768.69	.00	.00
OFFICE SUPPLIES	0311	26,500.00	26,490.33	9,376.45	.00	20,000.00
POSTAGE	0312	.00	.00	5,358.90	.00	6,000.00
HAVA ELECTION SUPPORT	0412	.00	.00	.00	.00	.00
ADVERTISING AND LEGAL NOT	0431	1,000.00	656.72	3,243.97	.00	1,500.00
REPAIR AND MAINTENANCE	0451	.00	.00	44.45	.00	10,000.00
RENTALS	0461	900.00	900.47	25.00	.00	500.00
DEBT SERVICE	0462	.00	.00	.00	.00	.00
HAVA TRAINING	0481	400.00	288.01	89.87	.00	10,000.00
MISCELLANEOUS	0485	900.00	1,489.91	1,600.11	.00	3,900.00
MACHINERY & EQUIPMENT	0531	1,244.00	.00	2,147.26	.00	.00
HAVA ELECTION EQUIPMENT	0532	.00	.00	.00	.00	.00
TOTAL ELECTIONS	0999	90,553.00	89,474.61	92,119.00	66,976.88	85,017.00
COMMISSIONERS COURT (6560)						
COUNTY JUDGE	0101	38,926.00	38,926.08	25,714.80	.00	.00
COMMISSIONERS	0102	129,068.00	129,068.16	96,312.20	.00	.00
CLERICAL	0109	26,256.00	26,256.00	19,703.59	.00	.00
LONGEVITY	0111	150.00	150.00	175.00	.00	.00
SOCIAL SECURITY	0201	14,872.00	14,749.81	10,622.81	.00	.00
GROUP MEDICAL INSURANCE	0202	19,200.00	19,030.74	16,437.44	.00	.00
RETIREMENT	0203	6,804.00	6,833.52	5,637.89	.00	.00
OTHER INSURANCE	0209	400.00	200.00	371.00	.00	400.00
DUES	0305	1,675.00	1,600.00	1,985.00	.00	2,100.00
OFFICE SUPPLIES	0311	1,000.00	601.26	948.53	.00	1,200.00
POSTAGE	0312	250.00	200.41	97.30	.00	300.00
TRAVEL	0426	200.00	195.32	.00	.00	.00
ADVERTISING AND LEGAL NOT	0431	3,000.00	3,518.26	1,458.80	.00	4,000.00
TELEPHONE	0442	5,850.00	5,483.07	4,356.16	.00	6,750.00
REPAIRS & MAINTENANCE	0451	750.00	150.00	20.79	.00	500.00
TRAINING	0481	5,500.00	5,939.36	1,492.97	.00	6,750.00
MISCELLANEOUS	0485	200.00	26.00	200.00	.00	500.00
MACHINERY & EQUIPMENT	0531	1,500.00	1,122.14	199.99	.00	1,500.00
TOTAL COMMISSIONERS COURT	0999	255,601.00	254,050.13	272,356.00	185,534.27	24,000.00
VETERAN SERVICE OFFICER (6570)						
APPOINTED OFFICIAL	0101	23,294.00	23,293.92	17,470.44	.00	.00
TEMP. HELP	0110	.00	.00	.00	.00	.00
LONGEVITY	0111	300.00	300.00	325.00	.00	.00
SOCIAL SECURITY	0201	1,805.00	1,804.95	1,361.37	.00	.00
GROUP MEDICAL INSURANCE	0202	4,300.00	4,758.00	4,104.51	.00	.00
RETIREMENT	0203	826.00	829.44	706.72	.00	.00
OFFICE SUPPLIES	0311	560.00	509.86	335.00	.00	1,000.00
POSTAGE	0312	200.00	66.66	105.41	.00	200.00
TRANSPORTATION	0426	.00	.00	8.20	.00	.00
TELEPHONE	0442	2,270.00	2,245.43	1,303.02	.00	2,000.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
TRAINING	0481	890.00	878.61	1,011.00	.00	.00	890.00
MISCELLANEOUS	0485	.00	.00	.00	.00	.00	.00
TOTAL VETERAN SERVICE OFF	0999	34,445.00	34,686.87	36,804.00	25,719.67	.00	4,090.00
CODE ENFORCEMENT (6640)							
APPOINTED OFFICIAL	0101	17,935.00	17,934.18	26,831.00	15,753.07	.00	.00
LONGEVITY	0111	25.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	0201	1,311.00	1,310.39	2,053.00	1,180.98	.00	.00
GROUP MEDICAL INSURANCE	0202	1,180.00	1,179.03	4,200.00	2,734.92	.00	.00
RETIREMENT	0203	633.00	632.11	1,132.00	647.98	.00	.00
SUPPLIES	0311	760.00	1,456.29	1,000.00	369.67	.00	1,000.00
POSTAGE	0312	.00	2.07	300.00	.00	.00	300.00
UNIFORMS	0314	910.00	909.65	800.00	.00	.00	400.00
TRANSPORTATION	0426	650.00	644.48	3,800.00	173.69	.00	700.00
TELEPHONE	0442	1,520.00	995.37	1,165.00	593.09	.00	975.00
REPAIRS & MAINTENANCE	0451	350.00	335.37	300.00	359.99	.00	500.00
CONTRACTED SERVICES	0452	.00	.00	2,000.00	.00	.00	2,000.00
WEATHER CENTER RENTAL	0461	.00	.00	.00	.00	.00	.00
DISASTER EXPENDITURES	0480	.00	.00	.00	.00	.00	.00
TRAINING	0481	25.00	.00	500.00	.00	.00	750.00
MISC	0485	350.00	348.30	300.00	.00	.00	300.00
MACHINERY AND EQUIPMENT	0531	.00	.00	.00	.00	.00	.00
FEMA DISBURSEMENTS	0532	.00	.00	.00	.00	.00	5,400.00
TOTAL CODE ENFORCEMENT	0999	25,649.00	25,747.24	44,381.00	21,813.39	.00	12,325.00
EMERG MGMT / HOMELAND SEC (6650)							
APPOINTED OFFICIAL	0101	26,831.00	26,831.04	26,831.00	20,123.28	.00	.00
TEMPORARY HELP	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	50.00	50.00	70.00	75.00	.00	.00
FICA	0201	2,056.00	2,052.87	2,058.00	1,479.76	.00	.00
GROUP INSURANCE	0202	4,640.00	4,706.88	5,600.00	4,102.38	.00	.00
RETIREMENT	0203	941.00	944.92	1,135.00	803.56	.00	.00
SUPPLIES	0311	1,900.00	1,700.37	1,250.00	792.13	.00	1,300.00
POSTAGE	0312	50.00	6.72	50.00	.00	.00	50.00
UNIFORMS	0314	.00	.00	.00	.00	.00	.00
TRANSPORTATION	0426	1,700.00	1,782.36	1,800.00	989.05	.00	2,000.00
TELEPHONE	0442	3,300.00	3,064.65	3,310.00	2,089.35	.00	3,375.00
REPAIRS AND MAINTENANCE	0451	500.00	480.25	600.00	92.03	.00	600.00
WEATHER CENTER RENTAL	0461	.00	.00	.00	.00	.00	.00
EMERGENCY OPERATIONS CENT	0480	2,000.00	1,191.15	1,300.00	654.50	.00	1,300.00
TRAINING	0481	500.00	433.51	400.00	246.96	.00	600.00
PSIC GRANT	0485	.00	2,161.00	.00	1,045,221.19	.00	.00
CAPITAL OUTLAY	0531	7,600.00	5,437.46	1,300.00	.00	.00	.00
HOMELAND SECURITY GRANT	0532	307,200.00	228,168.48	.00	15,894.34	.00	65,000.00
TOTAL EMERG MGMT / HOMELA	0999	359,268.00	279,011.66	45,704.00	1,092,563.53	.00	74,225.00
TOTAL GEN ADMINISTRATION	0999	2,246,378.00	2,130,511.08	2,176,244.00	2,448,516.31	.00	1,544,676.00
PUBLIC HEALTH AND WELFARE (7000)							
ANIMAL CONTROL (7600)	0311	77,029.00	65,178.37	98,794.00	38,078.01	.00	98,800.00
ANIMAL CONTROL EXPENSES							

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	2010-2011 BUDGET	Est. Budget
TOTAL ANIMAL CONTROL	0999	77,029.00	65,178.37	98,794.00	38,078.01	98,800.00	.00
SANITATION DEPARTMENT (7610)							
HEAD OF DEPARTMENT	0101	29,223.00	29,223.12	29,223.00	21,917.34		.00
SANITATION INSPECTOR	0102	.00	.00	.00	.00		.00
CLERICAL	0109	.00	.00	.00	.00		.00
LONGEVITY	0111	250.00	250.00	275.00	275.00		.00
SOCIAL SECURITY	0201	2,255.00	2,127.53	2,257.00	1,552.12		.00
GROUP MEDICAL INSURANCE	0202	4,800.00	4,850.70	5,600.00	4,104.77		.00
RETIREMENT	0203	1,032.00	1,036.16	1,245.00	881.90		.00
OTHER INSURANCE	0209	125.00	121.00	50.00	50.00		50.00
OFFICE SUPPLIES	0311	500.00	966.36	750.00	647.61		600.00
POSTAGE	0312	100.00	29.14	300.00	19.88		150.00
PROFESSIONAL SERVICES	0411	.00	.00	.00	.00		.00
TRANSPORTATION	0426	500.00	429.56	2,000.00	339.28		800.00
TELEPHONE	0442	1,500.00	1,240.86	1,400.00	930.27		1,450.00
REPAIRS AND MAINTENANCE	0451	500.00	435.87	100.00	.00		100.00
RENTAL	0461	4,470.00	4,584.93	4,635.00	2,490.75		4,100.00
TRAINING	0481	500.00	.00	1,000.00	464.00		900.00
MISCELLANEOUS	0485	.00	.00	.00	.00		.00
MACHINERY & EQUIPMENT	0531	20,000.00	21,947.00	.00	47.39		.00
TOTAL SANITATION DEPARTME	0999	65,755.00	67,242.23	48,835.00	33,720.31	8,150.00	.00
COUNTY WELFARE (7620)							
SANITY HEARINGS	0411	10,000.00	9,340.50	11,000.00	5,958.50		.00
INDIGENT FUNERAL	0412	3,750.00	3,250.00	11,340.00	6,387.66		10,000.00
LOCKHART EMS	0414	180,900.00	140,278.47	237,870.00	132,084.00		18,200.00
LULLING EMS	0415	209,000.00	184,026.20	148,000.00	119,931.59		174,800.00
TELEPHONE	0442	.00	.00	.00	.00		195,000.00
TOTAL COUNTY WELFARE	0999	403,650.00	336,895.17	408,210.00	264,361.75	398,000.00	.00
INDIGENT HEALTH CARE (7630)							
ASSISTANT	0104	25,721.00	25,721.04	25,721.00	19,290.78		.00
LONGEVITY	0111	425.00	425.00	450.00	450.00		.00
SOCIAL SECURITY	0201	2,000.00	1,873.35	2,002.00	1,415.20		.00
GROUP MEDICAL INSURANCE	0202	4,800.00	4,804.16	5,600.00	3,688.06		.00
RETIREMENT	0203	915.00	919.21	1,104.00	783.57		.00
OFFICE SUPPLIES	0311	1,100.00	1,102.77	1,200.00	502.07		.00
POSTAGE	0312	400.00	413.30	400.00	320.05		1,200.00
PHYSICIAN SERVICES - E	0411	42,000.00	41,987.08	36,000.00	43,539.10		50,000.00
PRESCRIPTION DRUGS - E	0412	31,000.00	33,301.08	23,000.00	21,175.57		35,000.00
HOSPITAL IP - E	0413	95,000.00	95,722.68	140,000.00	99,419.70		160,000.00
HOSPITAL OP - E	0414	85,000.00	86,349.78	100,000.00	64,636.06		110,000.00
LAB / E-RAY - E	0415	7,000.00	5,805.09	10,000.00	5,346.47		12,000.00
OPTIONAL SERVICES - E	0416	4,500.00	5,172.83	5,000.00	2,335.62		5,000.00
REIMBURSEMENTS - E	0417	2,500.00	407.90	.00	174.09		.00
DIABETIC SUPPLIES	0418	2,000.00	.00	.00	.00		3,000.00
PHYSICIAN SERVICES - IE	0421	.00	.00	.00	.00		.00
PRESCRIPTION DRUGS - IE	0422	2,000.00	1,195.00	2,000.00	1,078.79		2,000.00
HOSPITAL IP - IE	0423	.00	.00	.00	.00		.00
HOSPITAL OP - IE	0424	.00	.00	.00	.00		.00
LAB / X-RAY - IE	0425	.00	.00	.00	.00		.00
OPTIONAL SERVICES - IE	0426	.00	.00	.00	.00		.00
REIMBURSEMENTS - IE	0427	.00	.00	.00	.00		.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
CALDWELL COUNTY HEALTH CO	0428	15,000.00	15,000.00	15,000.00	.00	.00	15,000.00
TELEPHONE	0442	1,270.00	1,135.12	1,200.00	563.47	.00	1,050.00
REPAIRS & MAINTENANCE	0451	5,000.00	4,818.66	5,000.00	5,040.00	.00	5,500.00
TRAINING	0481	500.00	478.55	500.00	413.45	.00	500.00
MISCELLANEOUS	0485	.00	.00	.00	.00	.00	200.00
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	.00
TOTAL INDIGENT HEALTH CAR	0999	323,131.00	325,816.80	374,177.00	269,823.87	.00	400,950.00
TOTAL PUB HEALTH AND WELF	0999	869,565.00	795,132.57	930,016.00	605,983.94	.00	905,900.00
AGRICULTURE (8000)							
COUNTY AGENT (8700)							
HEAD OF DEPARTMENT	0101	11,398.00	11,398.08	11,398.00	8,548.56	.00	
A.D.H. DEMONSTRATION AGEN	0103	9,548.00	9,498.40	11,398.00	8,548.56	.00	
OFFICE AND LABOR	0109	20,895.00	20,895.12	20,895.00	15,671.34	.00	
TEMP. OR EXTRA HELP	0110	.00	.00	.00	.00	.00	
LONGEVITY	0111	50.00	50.00	75.00	75.00	.00	
SOCIAL SECURITY	0201	2,576.00	2,529.35	3,348.00	1,899.88	.00	
GROUP MEDICAL INSURANCE	0202	4,700.00	4,706.88	5,600.00	4,102.38	.00	
RETIREMENT	0203	836.00	736.18	1,847.00	626.33	.00	
OFFICE SUPPLIES	0311	1,660.00	1,669.17	1,660.00	782.12	.00	1,660.00
POSTAGE	0315	500.00	372.55	500.00	92.58	.00	500.00
STOCK SHOW EXPENSE	0317	600.00	278.97	600.00	.00	.00	600.00
COMPUTER SOFTWARE & ACCESS	0325	.00	.00	.00	.00	.00	
MILEAGE REIMB- ADH DEMO A	0425	2,500.00	2,500.00	3,000.00	2,593.70	.00	5,500.00
TRANSPORTATION	0426	4,100.00	3,895.29	3,100.00	1,365.53	.00	3,100.00
TELEPHONE	0442	1,700.00	1,613.99	3,130.00	1,940.09	.00	3,500.00
REPAIRS AND MAINTENANCE	0451	400.00	403.00	300.00	20.54	.00	300.00
EQUIP MAINTENANCE	0452	300.00	.00	300.00	.00	.00	300.00
RENTALS	0461	4,850.00	4,584.93	4,635.00	2,490.75	.00	4,100.00
TRAINING	0481	2,250.00	2,665.34	1,800.00	1,099.75	.00	1,800.00
MISCELLANEOUS-DEMOS	0485	500.00	229.39	100.00	102.13	.00	100.00
BLT PROGRAM	0486	.00	.00	.00	.00	.00	
WEST NILE PROGRAM	0487	.00	.00	.00	.00	.00	
MACHINERY AND EQUIPMENT	0531	19,400.00	24,073.96	.00	.00	.00	
TOTAL COUNTY AGENT	0999	88,763.00	92,100.60	73,686.00	49,959.24	.00	21,460.00
TOTAL AGRICULTURE	0999	88,763.00	92,100.60	73,686.00	49,959.24	.00	21,460.00
TRANSFERS OUT (9000)							
TRANSFER TO DEBT SERVICE	0490	.00	.00	.00	.00	.00	
TRANSFER TO JUVENILE PROB	0491	207,550.00	211,103.93	227,050.00	151,368.00	.00	289,900.00
TRANSFER TO LAW LIBRARY	0492	.00	.00	.00	.00	.00	
TRANSFER TO CAPITAL PROJE	0493	.00	8,988.17	.00	.00	.00	
TRANSFER TO UNIT ROAD	0494	1,875,393.00	1,592,363.99	1,715,151.00	1,143,432.00	.00	
TRANSFER TO TASK FORCE	0495	.00	.00	.00	.00	.00	
TRANSFER TO COURTHOUSE SE	0496	76,339.00	58,543.90	66,933.00	44,624.00	.00	
TRANSFER TO GRANT FUND	0497	.00	.00	.00	.00	.00	
TRANSFER TO 911	0498	.00	2,610.71	.00	.00	.00	
TOTAL TRANSFERS OUT	0999	2,159,282.00	1,873,610.70	2,009,134.00	1,339,424.00	.00	289,900.00

Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGETACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

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TOTAL GENERAL FUND EXP	0999	13,221,475.00	12,612,729.33	13,538,730.00	10,259,519.13	.00	5,263,033.00
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Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
UNIT ROAD SYSTEM REVENUES (002)							
TAXES (1101)							
FM ROAD TAX	0010	4,054.00	4,133.21	2,842.00	2,760.19	.00	1,478.00
DELINQUENT FM ROAD TAX	0011	450.00	329.44	335.00	223.31	.00	300.00
EXCESS PAYMENTS	0012	.00	.00	.00	11.32	.00	
PENALTY & INTEREST	0013	250.00	199.56	225.00	128.63	.00	200.00
REFUNDS AND DISCOUNTS	0014	.00	.00	.00	.00	.00	
\$10 LICENSE FEE	0016	290,000.00	309,877.70	290,000.00	137,439.30	.00	290,000.00
TOTAL TAXES	0999	294,754.00	314,539.91	293,402.00	140,562.75	.00	291,978.00
LICENSE AND PERMITS (2101)							
MOTOR VEHICLE REGISTRATION	0024	84,000.00	98,425.26	86,310.00	.00	.00	91,000.00
WEIGHT & AXLE FEES	0025	25,000.00	22,204.10	22,000.00	8,691.22	.00	17,500.00
OTHER LICENSE & PERMITS	0028	.00	.00	.00	.00	.00	
TOTAL LICENSE & PERMITS	0999	109,000.00	120,629.36	108,310.00	8,691.22	.00	108,500.00
INTERGOVERNMENTAL (3101)							
CAPCO GRANT	0030	.00	.00	.00	.00	.00	
TCEQ GRANT	0035	27,020.00	27,020.00	.00	.00	.00	
LATERAL ROAD FUNDS	0039	23,500.00	23,393.00	23,350.00	23,549.94	.00	23,500.00
TOTAL INTERGOVERNMENTAL	0999	50,520.00	50,413.00	23,350.00	23,549.94	.00	23,500.00
OTHER REVENUE (6101)							
INVESTMENT INCOME	0091	600.00	230.54	200.00	616.98	.00	900.00
REIMB REVENUE - CITY OF L	0092	.00	.00	.00	.00	.00	
REIMB REVENUE - LOCKHART	0093	.00	.00	.00	.00	.00	
REIMB REVENUE - MARTINDAL	0094	3,000.00	3,078.10	.00	.00	.00	
REIMB REVENUE - TXDOT	0095	.00	.00	.00	.00	.00	
MISCELLANEOUS REVENUE	0099	.00	75,944.75	.00	.00	.00	
SALE OF EQUIPMENT	0102	36,400.00	36,446.50	.00	5,045.00	.00	
TOTAL OTHER REVENUE	0999	40,000.00	115,699.89	200.00	5,661.98	.00	900.00
OTHER FINANCING SOURCES (7000)							
TRANSFER FROM GENERAL FUN	0100	1,875,393.00	1,592,363.99	1,715,151.00	1,143,432.00	.00	
OTHER FINANCING SOURCES	0101	.00	.00	.00	.00	.00	
TOTAL OTHER FINANCING SOU	0999	1,875,393.00	1,592,363.99	1,715,151.00	1,143,432.00	.00	
TOTAL UNIT ROAD REVENUES	0999	2,369,667.00	2,193,646.15	2,140,413.00	1,321,897.89	.00	424,878.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
UNIT ROAD SYSTEM EXPENDITURES (002)							
UNIT ROAD SYSTEM (1101)							
ROAD ADMINISTRATOR	0101	34,058.00	34,057.92	34,058.00	25,543.44	.00	.00
FOREMEN	0102	58,007.00	58,007.04	58,007.00	43,505.28	.00	.00
ROAD WORKERS	0103	503,745.00	502,803.05	507,740.00	379,373.32	.00	.00
OFFICE SALARY	0109	25,721.00	25,721.04	25,721.00	19,290.78	.00	.00
TEMP HELP	0110	.00	.00	.00	.00	.00	.00
LONGEVITY	0111	4,125.00	4,125.00	4,700.00	4,700.00	.00	.00
OVERTIME	0115	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	0201	46,569.00	46,461.33	48,212.00	35,226.58	.00	.00
GROUP MEDICAL INSURANCE	0202	112,800.00	113,959.99	134,400.00	95,881.80	.00	.00
RETIREMENT	0203	22,038.00	21,959.66	26,596.00	18,776.19	.00	.00
UNIFORMS	0214	11,500.00	13,031.98	13,000.00	7,627.30	.00	13,000.00
PAVING	0310	245,000.00	184,199.82	275,000.00	110,700.78	.00	.00
CULVERT PIPE	0311	7,700.00	7,956.28	10,000.00	3,793.95	.00	10,000.00
OPERATING SUPPLIES	0312	45,000.00	34,157.08	45,000.00	25,900.06	.00	45,000.00
CEMENT	0313	5,000.00	4,411.07	.00	485.52	.00	.00
FLEX BASE MATERIALS	0314	140,000.00	128,994.46	120,000.00	102,148.05	.00	120,000.00
AGGREGATE / GRAVEL	0315	155,000.00	142,231.59	100,000.00	82,834.30	.00	250,000.00
FUEL	0316	170,000.00	162,817.96	160,000.00	113,950.30	.00	160,000.00
LUBRICANTS	0317	13,000.00	11,605.18	12,000.00	7,861.04	.00	12,000.00
SIGNS	0318	20,000.00	19,476.57	25,000.00	10,717.70	.00	25,000.00
TIRES	0319	35,000.00	34,938.12	30,000.00	35,785.04	.00	40,000.00
BRIDGE REPAIR / REPLACEMENT	0320	.00	.00	.00	.00	.00	.00
SIGNS-FLOOD	0328	.00	.00	.00	.00	.00	.00
TRANSPORTATION	0426	.00	.00	.00	.00	.00	.00
UTILITIES	0441	5,500.00	5,963.79	6,000.00	5,659.77	.00	9,600.00
TELEPHONE	0442	5,500.00	5,015.73	5,630.00	3,275.32	.00	5,000.00
REPAIRS AND MAINTENANCE	0451	.00	69.30	.00	316.04	.00	.00
REPAIRS - FLOOD RELATED	0452	.00	.00	.00	.00	.00	.00
EMERGENCY REPAIR - OUTSIDE	0453	.00	.00	.00	.00	.00	.00
RENTALS	0461	6,000.00	3,092.08	6,000.00	3,550.25	.00	6,000.00
DUST CONTROL	0462	80,000.00	81,280.33	168,500.00	26,082.44	.00	70,000.00
MISCELLANEOUS	0485	5,000.00	5,227.23	16,500.00	9,132.07	.00	13,000.00
GARBAGE CLEAN UP - FLOOD	0486	.00	.00	.00	.00	.00	.00
DEBT SERVICE	0490	95,145.00	95,144.56	95,145.00	.00	.00	95,145.00
BUILDINGS	0510	.00	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	0531	290,394.00	233,844.66	.00	70,690.00	.00	.00
ROW ACQUISITION	0561	10,300.00	881.57	.00	.00	.00	.00
OTHER CAPITOL OUTLAY	0591	.00	.00	.00	10,491.58	.00	.00
TOTAL EXPEND - UNIT ROAD	0999	2,152,102.00	1,980,573.39	1,927,209.00	1,253,298.90	.00	873,745.00
VEHICLE MAINTENANCE (1102)							
MECHANICS	0103	70,986.00	74,583.43	76,986.00	56,962.09	.00	.00
LONGEVITY	0111	175.00	175.00	250.00	175.00	.00	.00
OVERTIME	0115	.00	.00	.00	.00	.00	.00
SOCIAL SECURITY	0201	5,303.00	5,480.21	5,909.00	4,257.57	.00	.00
GROUP MEDICAL INSURANCE	0202	13,600.00	13,316.34	16,800.00	9,231.48	.00	.00
RETIREMENT	0203	2,501.00	2,628.22	3,259.00	2,271.00	.00	.00
SUPPLIES & SMALL TOOLS	0313	95,000.00	92,510.48	80,000.00	56,197.32	.00	80,000.00
CONTRACT SERVICES	0451	30,000.00	24,379.08	30,000.00	12,822.36	.00	30,000.00
TANKER TRUCK REPAIR	0452	.00	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	.00
TOTAL VEHICLE MAINT	0999	217,565.00	213,072.76	213,204.00	141,916.82	.00	110,000.00

Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGETACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGETACTUAL THRU 05/10	Est. Budget 2010-2011 BUDGET
TRANSFERS OUT (9000)				
TRANSFERS TO OTHER FUNDS	0490 .00	.00	.00	.00
TOTAL TRANSFERS	0999 .00	.00	.00	.00
TOTAL UNIT ROAD EXP	0999 2,369,667.00	2,193,646.15	2,140,413.00	1,395,215.72
				.00
				983,745.00

Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGET ACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

RECORDS PRESERVATION REVENUES (003)

FEES OF OFFICE (4000)								
COUNTY CLERK PRESERVATION 0040	41,000.00	37,509.29	41,500.00	23,710.40	.00	42,000.00		
DIST CLERK PRESERVATION F 0041	.00	.00	.00	1,279.60	.00	2,000.00		
COUNTY CLERK ARCHIVES FEE 0045	34,000.00	31,743.05	29,600.00	22,035.00	.00	40,000.00		
TOTAL RECORDS PRES FEES 0998	75,000.00	69,252.34	71,100.00	47,025.00	.00	84,000.00		

OTHER INCOME (6000)

INTEREST INCOME 0090	200.00	242.07	250.00	864.37	.00	1,200.00
MISCELLANEOUS REVENUES 0091	.00	.00	.00	.00	.00	
TOTAL OTHER INCOME 0999	200.00	242.07	250.00	864.37	.00	1,200.00

TOTAL RECORDS PRES REVENU 0999	75,200.00	69,494.41	71,350.00	47,889.37	.00	85,200.00
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Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGET ACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
RECORDS PRESERVATION EXPEND (003)						
COUNTY CLERK EXPEND (3000)						
CLERICAL	20,895.00	20,895.12	20,895.00	15,671.34		.00
TEMPORARY HELP	.00	.00	.00	.00		.00
LONGEVITY	50.00	50.00	75.00	75.00		.00
SOCIAL SECURITY	1,602.00	1,395.33	1,604.00	1,005.64		.00
GROUP INSURANCE	5,200.00	4,842.62	5,600.00	4,102.38		.00
RETIREMENT	733.00	736.18	885.00	626.33		.00
SUPPLIES	.00	.00	.00	.00		.00
REPAIR AND MAINTENANCE	.00	.00	.00	.00		.00
SOFTWARE MAINTENANCE	12,500.00	12,920.00	14,500.00	17,920.00		.00
STORAGE RENTAL	.00	.00	.00	.00		.00
COMPUTER RENTAL	.00	.00	.00	.00		.00
COMPUTER SOFTWARE	.00	.00	.00	.00		.00
MICROFILMING	37,500.00	1,250.00	12,200.00	13,800.00		.00
CAPITAL OUTLAY	4,500.00	.00	7,500.00	866.81		.00
BINDING	.00	.00	.00	.00		.00
TOTAL COUNTY CLERK EXP	82,980.00	42,089.25	63,259.00	54,067.50		.00
CO CLERK ARCHIVE EXP (4000)						
MISCELLANEOUS	.00	.00	.00	.00		.00
TOTAL CO CLERK ARCHIVE EXP	.00	.00	.00	.00		.00
TRANSFERS OUT (9000)						
TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00		.00
TOTAL TRANSFERS TO OTHER	.00	.00	.00	.00		.00
TOTAL RECORDS PRESERV EXP	82,980.00	42,089.25	63,259.00	54,067.50		.00
TOTAL RECORDS PRESERV EXP	82,980.00	42,089.25	63,259.00	54,067.50		36,000.00

Description	Line Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget 2010-2011	BUDGET
LAW LIBRARY FUND (005)							
FEE OF OFFICE (4000)							
LAW LIBRARY FEES	0050	18,500.00	19,533.85	18,500.00	12,884.40	.00	20,000.00
TOTAL FEES OF OFFICE	0999	18,500.00	19,533.85	18,500.00	12,884.40	.00	20,000.00
OTHER REVENUE (6000)							
INTEREST INCOME	0090	.00	.00	.00	.00	.00	
TOTAL OTHER REVENUE	0999	.00	.00	.00	.00	.00	
TRANSFERS FROM OTHER FUNDS (7000)							
TRANSFER FROM GENERAL FUN	0100	.00	.00	.00	.00	.00	
TOTAL TRANSFERS	0999	.00	.00	.00	.00	.00	
TOTAL REVENUE - LAW LIBRA	0999	18,500.00	19,533.85	18,500.00	12,884.40	.00	20,000.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
LAW LIBRARY FUND (005)							
LAW LIBRARY (1000)							
BUILDING RENTAL	0461	.00	.00	.00	.00	.00	.00
CONSTRUCTION	0525	.00	151,981.30	.00	.00	.00	.00
MACHINERY AND EQUIPMENT	0531	.00	402.05	.00	.00	.00	.00
LAW LIBRARY BOOKS	0591	6,300.00	6,527.17	6,515.00	4,830.97	.00	7,400.00
TOTAL EXPENDITURES-LAW LI	0999	6,300.00	158,910.52	6,515.00	4,830.97	.00	7,400.00
TRANSFERS OUT (9000)							
TRANSFER TO GENERAL FUND	0490	.00	.00	11,985.00	.00	.00	12,600.00
TOTAL TRANSFERS	0999	.00	.00	11,985.00	.00	.00	12,600.00
TOTAL EXPENSES LAW LIBRAR	0999	6,300.00	158,910.52	18,500.00	4,830.97	.00	20,000.00

Description	Item 2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
HOT CHECK FUND REVENUES (006)						
FEE'S OF OFFICE (4000)						
HOT CHECK REVENUES	23,000.00	19,076.98	24,000.00	8,977.74	.00	10,000.00
TOTAL FEES OF OFFICE	23,000.00	19,076.98	24,000.00	8,977.74	.00	10,000.00
OTHER REVENUES (6000)						
INTEREST INCOME	.00	40.13-	.00	222.69	.00	
MISC. REVENUE	.00	.00	.00	134.28-	.00	
TOTAL OTHER REVENUES	.00	40.13-	.00	88.41	.00	
TOTAL REVENUES HOT CHECK	23,000.00	19,036.85	24,000.00	9,066.15	.00	10,000.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
HOT CHECK FUND (006)							
HOT CHECK FUND (1000)							
TEMPORARY HELP	0110	.00	9,028.04	.00	5,659.00	.00	9,000.00
SOCIAL SECURITY	0201	.00	.00	.00	.00	.00	
PAYROLL TAXES	0205	.00	.00	.00	.00	.00	
ADVERTISING	0301	250.00	.00	.00	.00	.00	
DUES & SUBSCRIPTIONS	0305	3,000.00	2,206.21	2,000.00	1,459.00	.00	
OFFICE SUPPLIES	0311	3,000.00	1,783.91	1,000.00	787.57	.00	
AUDIT	0320	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICES	0411	1,500.00	2,056.00	780.00	455.00	.00	780.00
MEALS & LODGING	0421	1,000.00	5,586.54	2,000.00	.00	.00	
TRAVEL	0426	3,000.00	124.85	2,000.00	.00	.00	
REPAIRS & MAINTENANCE	0451	.00	801.00	.00	.00	.00	
TRAINING	0481	3,000.00	1,369.54	2,000.00	.00	.00	
WITNESS EXPENSES	0482	2,000.00	713.34	1,000.00	.00	.00	
TRIAL EXPENSE	0483	2,000.00	4,767.68	2,000.00	59.09	.00	
INSURANCE	0484	.00	.00	.00	.00	.00	
HOT CHECK FUND EXPENDITUR	0485	.00	.00	3,500.00	.00	.00	
MACHINERY & EQUIPMENT	0531	1,250.00	1,383.00	.00	.00	.00	
TOTAL EXPENDITURES- HOT C	0999	20,000.00	28,393.43	16,280.00	8,419.66	.00	9,780.00
TOTAL EXPENSES HOT CHECK	0999	20,000.00	28,393.43	16,280.00	8,419.66	.00	9,780.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
REV - RECORDS MANAGEMENT FUND (008)							
FEE OF OFFICE (4000)							
COUNTY CLERK FEES	0040	15,000.00	17,607.62	19,200.00	7,589.34	.00	12,000.00
DISTRICT CLERK FEES	0041	5,500.00	3,419.42	2,500.00	2,361.30	.00	3,500.00
NEW FEE - DIST CLERK	0042	2,400.00	3,010.35	2,900.00	1,849.05	.00	2,500.00
TOTAL RECORDS MGMT FEES	0998	22,900.00	24,037.39	24,600.00	11,799.69	.00	18,000.00
OTHER INCOME (6000)							
INTEREST INCOME	0090	600.00	545.19	600.00	342.59	.00	500.00
MISCELLANEOUS INCOME	0091	.00	.00	.00	.00	.00	.00
TOTAL OTHER INCOME	0999	600.00	545.19	600.00	342.59	.00	500.00
TOTAL - RECORDS MANAGEMENT	0999	23,500.00	24,582.58	25,200.00	12,142.28	.00	18,500.00

Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGETACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

Description	2008-2009 BUDGET	ACTUAL 9/30/09 2009-2010	BUDGETACTUAL THRU 05/10	Est. Budget 2010-2011	BUDGET
EXP - RECORDS MANAGEMENT FUND (008)					
COUNTY CLERK EXPENSES (1000)					
TEMPORARY HELP	.00	.00	.00	.00	.00
SOCIAL SECURITY	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	.00	.00	.00	.00	.00
REPAIRS & MAINTENANCE	12,500.00	.00	12,500.00	.00	10,000.00
RENTALS	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	5,000.00	5,143.17	5,000.00	.00	7,500.00
BINDING	.00	.00	.00	.00	.00
TOTAL COUNTY CLERK EXPENSES 0999	17,500.00	5,143.17	17,500.00	.00	17,500.00
DISTRICT CLERK EXPENSES (2000)					
CLERICAL	.00	.00	.00	.00	.00
TEMPORARY HELP	12,000.00	4,996.69	7,540.00	.00	.00
SOCIAL SECURITY	918.00	374.66	577.00	4,031.01	.00
GROUP INSURANCE	.00	.00	.00	308.39	.00
RETIREMENT	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00
SOFTWARE MAINTENANCE	12,500.00	.00	12,500.00	.00	.00
SOFTWARE CONVERSION	.00	.00	.00	.00	.00
INTERNET ACCESS	.00	.00	.00	.00	.00
MACHINERY & EQUIPMENT	3,334.00	3,333.00	3,333.00	3,334.00	.00
BINDING	.00	.00	.00	.00	.00
TOTAL DIST CLERK EXPENSES 0999	28,752.00	21,204.35	23,950.00	30,593.40	22,617.00
TOTAL - RECORDS MANAGEMENT 0999	46,252.00	26,347.52	41,450.00	30,593.40	40,117.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
REV - COURTHOUSE SECURITY FUND (009)							
FEES OF OFFICE (4000)							
COUNTY CLERK FEES	0040	11,000.00	10,444.24	10,000.00	6,488.64	.00	11,000.00
DISTRICT CLERK FEES	0041	3,000.00	2,883.30	2,850.00	1,785.52	.00	3,000.00
J P #1 FEES	0051	6,900.00	4,971.53	5,650.00	2,723.37	.00	4,000.00
J P #2 FEES	0052	6,700.00	18,584.50	15,500.00	3,619.93	.00	5,500.00
J P #3 FEES	0053	3,500.00	4,099.20	4,100.00	2,327.21	.00	3,200.00
J P #4 FEES	0054	3,000.00	2,574.55	3,000.00	923.24	.00	1,400.00
TOTAL COURT SECURITY FEES	0999	34,100.00	43,557.32	41,100.00	17,867.91	.00	28,100.00
OTHER REVENUE (6000)							
INTEREST INCOME	0090	15.00	20.64	25.00	28.92	.00	40.00
MISCELLANEOUS INCOME	0091	.00	.00	.00	.00	.00	.00
TOTAL OTHER REVENUE	0999	15.00	20.64	25.00	28.92	.00	40.00
TRANSFER FROM GENERAL FUN	0100	76,339.00	58,543.90	66,933.00	44,624.00	.00	.00
TOTAL - COURTHOUSE SECURI	0999	110,454.00	102,121.86	108,058.00	62,520.83	.00	28,140.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
EXP - COURTHOUSE SECURITY FUND (009)							
BAILIFF	0110	77,813.00	77,812.08	77,812.00	57,228.01	.00	.00
LONGEVITY	0111	175.00	175.00	250.00	250.00	.00	.00
SOCIAL SECURITY	0201	5,966.00	5,833.12	5,972.00	4,248.90	.00	.00
GROUP INSURANCE	0202	15,600.00	9,534.12	16,800.00	8,207.81	.00	.00
RETIREMENT	0203	2,730.00	2,741.39	3,294.00	2,283.73	.00	.00
TELEPHONE	0442	2,370.00	1,771.65	2,130.00	718.64	.00	1,300.00
RENTALS	0461	.00	.00	.00	.00	.00	.00
SECURITY SYSTEM	0473	.00	.00	.00	.00	.00	.00
TRAINING	0481	1,500.00	564.13	1,500.00	724.04	.00	1,500.00
CAPITAL OUTLAY	0531	4,000.00	3,239.99	.00	.00	.00	.00
TOTAL COURT SECURITY EXPE	0999	110,154.00	101,671.48	107,758.00	73,661.13	.00	2,800.00
OTHER SECURITY (3200)							
SECURITY	0461	.00	.00	.00	.00	.00	.00
ALARM RENTAL	0461	300.00	450.38	300.00	283.00	.00	300.00
TOTAL OTHER SECURITY	0999	300.00	450.38	300.00	283.00	.00	300.00
TOTAL - COURTHOUSE SECURI	0999	110,454.00	102,121.86	108,058.00	73,944.13	.00	3,100.00

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
REVENUES - DEBT SERVICE (012)						
AD VALOREM TAXES (1000)						
CURRENT AD VALOREM TAX	1,015,287.00	1,036,715.63	881,538.00	866,961.23	.00	925,180.00
DELINQUENT AD VALOREM TAX	41,000.00	45,136.73	40,000.00	38,706.38	.00	45,000.00
EXCESS PAYMENTS	.00	.00	.00	3,436.47	.00	.00
PENALTY & INTEREST	23,000.00	26,335.54	25,000.00	19,303.43	.00	25,000.00
DISCOUNTS	.00	.00	.00	.00	.00	.00
TOTAL AD VALOREM TAXES	1,079,287.00	1,108,187.90	946,538.00	928,407.51	.00	995,180.00
OTHER REVENUES (6000)						
INTEREST INCOME	21,000.00	7,418.12	5,200.00	4,769.69	.00	7,500.00
BOND PROCEEDS	.00	.00	.00	2,980,000.00	.00	.00
TOTAL OTHER REVENUE	21,000.00	7,418.12	5,200.00	2,984,769.69	.00	7,500.00
TRANSFERS FROM OTHER FUNDS (7000)						
TRANSFER FROM GENERAL FUN	.00	.00	.00	.00	.00	.00
TRANSFERS FROM UNIT ROAD	.00	.00	.00	.00	.00	.00
TRANSFERS FROM CAPITAL PR	.00	.00	.00	.00	.00	.00
TOTAL TRANSFERS	.00	.00	.00	.00	.00	.00
TOTAL TRANSFERS	.00	.00	.00	.00	.00	.00
TOTAL REVENUES - DEBT SER	1,100,287.00	1,115,606.02	951,738.00	3,913,177.20	.00	1,002,680.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
DEBT SERVICE EXPENDITURES (012)							
DEBT SERVICE (6000)							
G. O. BONDS - SERIES 2007	0486	.00	.00	50,000.00	50,000.00	.00	160,000.00
TAX NOTES, SERIES 2006	0487	65,000.00	350,000.00	.00	.00	.00	
G O BONDS - SERIES 1996	0488	165,000.00	165,000.00	175,000.00	1,465,000.00	.00	
REF BONDS, SERIES 2004	0489	250,000.00	250,000.00	245,000.00	1,645,000.00	.00	
REF. BONDS, SERIES 2009	0493	.00	.00	.00	.00	.00	465,000.00
TAX NOTES, SERIES 2005	0494	100,000.00	205,000.00	.00	.00	.00	
PAYING AGENT FEES	0495	1,600.00	503.50	1,600.00	300.00-	.00	1,600.00
DEBT ISSUE COSTS	0496	.00	.00	.00	49,016.20	.00	
INTEREST	0499	418,103.00	418,849.99	377,083.00	190,196.06	.00	282,665.00
TOTAL DEBT SERVICE EXPENS	0998	999,703.00	1,389,353.49	848,683.00	3,398,912.26	.00	909,265.00
TOTAL DEBT SERVICE EXP	0999	999,703.00	1,389,353.49	848,683.00	3,398,912.26	.00	909,265.00

Line Item 2008-2009 BUDGET ACTUAL 9/30/09 2009-2010 BUDGETACTUAL THRU 05/10 Est. Budget 2010-2011 BUDGET

Description	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
REVENUES - TECHNOLOGY FUND (016)						
INTERGOVERNMENTAL REVENUE (3000)						
DPS GRANT - JP1	.00	.00	.00	.00	.00	.00
DPS GRANT - JP2	.00	.00	.00	.00	.00	.00
DPS GRANT - JP3	.00	.00	.00	.00	.00	.00
DPS GRANT - JP4	.00	.00	.00	.00	.00	.00
DPS GRANTS	.00	.00	.00	.00	.00	.00
STATE TECHNOLOGY GRANTS	.00	.00	.00	.00	.00	.00
TOTAL INTERGOVT REVENUE	.00	.00	.00	.00	.00	.00
FEEES OF OFFICE (4000)						
COUNTY CLERK FEES	.00	.00	.00	51.13	.00	200.00
DIST CLERK FEES	.00	.00	.00	12.00	.00	200.00
J P 1 FEES	7,200.00	4,906.79	5,700.00	2,694.85	.00	4,000.00
J P 2 FEES	6,400.00	18,634.01	15,000.00	3,654.82	.00	5,500.00
J P 3 FEES	3,500.00	4,260.11	4,000.00	2,345.21	.00	3,200.00
J P 4 FEES	3,100.00	2,580.86	3,000.00	919.03	.00	1,300.00
TOTAL TECHNOLOGY FEES	20,200.00	30,381.77	27,700.00	9,677.04	.00	14,400.00
OTHER REVENUE (6000)						
INTEREST INCOME	.00	.00	.00	.00	.00	.00
TOTAL OTHER REVENUE	.00	.00	.00	.00	.00	.00
TOTAL - TECHNOLOGY FUND	20,200.00	30,381.77	27,700.00	9,677.04	.00	14,400.00

Description	Item	2008-2009 BUDGET	ACTUAL 9/30/09	2009-2010 BUDGET	ACTUAL THRU 05/10	Est. Budget	2010-2011 BUDGET
EXPENDITURES - TECHNOLOGY FUND (016)							
J P 1 EXPENDITURES (3251)							
SOFTWARE	0315	.00	.00	.00	.00	.00	5,000.00
HARDWARE MAINTENANCE	0451	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0452	4,950.00	5,700.00	5,700.00	3,225.00	.00	
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	
TOTAL JP 1	0999	4,950.00	5,700.00	5,700.00	3,225.00	.00	5,000.00
J P 2 EXPENDITURES (3252)							
SOFTWARE	0315	.00	.00	.00	.00	.00	5,000.00
DSL SERVICE	0442	.00	.00	.00	.00	.00	
HARDWARE MAINTENANCE	0451	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0452	4,950.00	5,700.00	5,700.00	3,225.00	.00	
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	
TOTAL JP 2	0999	4,950.00	5,700.00	5,700.00	3,225.00	.00	5,000.00
J P 3 EXPENDITURES (3253)							
SOFTWARE	0315	.00	.00	.00	.00	.00	5,000.00
HARDWARE MAINTENANCE	0451	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0452	4,950.00	4,950.00	5,700.00	4,050.00	.00	
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	
TOTAL JP 3	0999	4,950.00	4,950.00	5,700.00	4,050.00	.00	5,000.00
J P 4 EXPENDITURES (3254)							
SOFTWARE	0315	.00	.00	.00	.00	.00	5,000.00
HARDWARE MAINTENANCE	0451	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0452	4,950.00	5,700.00	5,700.00	2,475.00	.00	
MACHINERY & EQUIPMENT	0531	.00	.00	.00	.00	.00	
TOTAL JP 4	0999	4,950.00	5,700.00	5,700.00	2,475.00	.00	5,000.00
TOTAL TECHNOLOGY FUND	0999	19,800.00	22,050.00	22,800.00	12,975.00	.00	20,000.00



CONFIDENTIAL MATERIAL
SUBJECT TO THE ATTORNEY
CLIENT PRIVILEGE

MEMO CONCERNING FLAT DOLLAR AMOUNT
PAY INCREASES AND BONUSES

FIRST QUESTION PRESENTED: May Caldwell County give a flat dollar pay increase versus a percentage across the board pay increase?

SHORT ANSWER: Yes, so long as it is intended to be an ongoing salary increase and is not a bonus.

DISCUSSION

On September 17, 2007 the Caldwell County Commissioner's Court adopted an amendment to the Personnel Policies of Caldwell County concerning Section 5.05 entitled "Across - The -Board Pay Increases.

Paragraph 1 of Section 5.05 of the Personnel Policies now reads as follows:

- "During budget deliberations for the forthcoming year, the Commissioner's Court may authorize:
- (1). Across the board increase for all employees (**either a percentage or flat dollar amount.**)" (Emphasis added).

Paragraph 2 of Section 5.05 of the Personnel Policies now reads as follows:

- "2. Salary adjustment[] that are thought necessary to help **minimize employee turn over in highly competitive assignments or to correct salary inequities.**" (Emphasis added)

Therefore, pursuant to it's own adopted amendment to the Personnel Policies the Caldwell County Commissioner's Court may adopt a flat dollar amount pay increase for it's employees or a percentage across the board pay increase.

Additionally, the Commissioner's Court has the authority to raise individual salaries (not across the board) in order to eliminate employee turn over in highly competitive assignments (positions) or to correct salary inequities.

The current Personnel Policies do not contain any provision for granting of bonuses and a search for any adopted bonus policies did not produce any verifiable bonus plan.

SECOND QUESTION PRESENTED: May the Commissioner's Court grant a bonus to it's employees?

SHORT ANSWER: No, if the bonus is for work that has already been done by the employees.

FACTS

The County Auditor has suggested to the County Judge that instead of giving an across the board flat dollar salary increase that the increase be a one-time flat fee amount given in whole in December of 2010 for the 2010-2011 budget cycle in order not to burden a future Commissioner's Court with the obligation of having the pay raise continue into the next budget year.

DISCUSSION

Article III, Section 53 of the Texas Constitution reads as follows:

“The Legislature shall have no power to grant, or to authorize any county or municipal authority to grant, any extra compensation, fee or allowance to a public officer, agent, servant or contractor, after service has been rendered, or a contract has been entered into, and performed in whole or in part; nor pay, nor authorize the payment of, any claim created against any county or municipality of the State, under any agreement or contract, made without authority of law.”(Emphasis added)

Multiple Attorney General letter opinions and regular opinions have addressed the prohibition of awarding bonuses or retroactive awarding of compensation in light of Art III, Section 53 of the Texas Constitution. (See generally Tex. Att’y Gen. LO-94-46, LO-94-67, and LO 93-57).

Some definitions of a bonus might be helpful in analyzing the auditor's suggested methodology. For example Merriam Webster's dictionary defines a bonus as a “money or equivalent given in addition to an employee's usual compensation.”(Emphasis added) Your Dictionary.com defines a bonus as a “payment over and above salary given to an employee as an incentive or reward.”(Emphasis added)

Anyone who has worked under a bonus plan realizes that a bonus is given over and above the person's base pay and spikes the salary for that year with no guarantee that a bonus will be given the following year. Due to the Auditor's suggestion that the payment be a one-time spike, over and above the base salary, of Caldwell County's employees there does not appear to be much doubt, if any, that the payment would be viewed as a bonus.

It appears that the Commissioner's Court may have the authority to adopt a policy and related rules and regulations for a bonus plan and then later in the budget year to pay bonuses, if the bonus plan was adopted prior to adoption of the budget for the ensuing year, and the amount to be paid as the bonus was included in the adopted budget.(See LO-94-67) (But see, additional prohibitions below contained in GA- 0661(2008)).

The thinking here seems to be that if the adopted budget plans for the payout and the policy is in place prior to the new budget year (therefore prior to employee work being done) then the payment of the bonuses **might not** violate the prohibitions contained in Article III, Section 53 of the Texas Constitution. A bonus plan, of course, takes some thought concerning the appearance of retroactive compensation, among many other issues, and in light of the short time frame for adoption of a bonus policy plan, prior to adoption of the 2010/2011 budget, the adoption of a well thought out and drafted bonus plan does not seem feasible for the 2010/2011 budget year.

Provided, however, a performance based **bonus plan for elected officials** in Midland County, Texas was determined by the Attorney General's Office in Opinion No. GA-0661 (2008) **to improperly interfere** with an elected official's constitutionally based sphere of authority which is an additional prohibition on bonus plans besides the Article III, Section 53 prohibition.

RECOMMENDATION

Because of the lack of court decisions on bonus plans adopted by counties in Texas and the lack of any clear statutory guidance **any bonus plan policy developed should be cleared with the Attorney General's Office prior to adoption and implementation.** Given the short time frame for adoption of the budget for the 2010/2011 fiscal year there does not appear to be enough time to formulate a policy and get an Attorney General's opinion prior to adoption of the budget.

9



11



CALDWELL COUNTY COMMISSIONERS

Tax Collection Report

JULY 2010

	October	Year to Date	TOTAL	PRIOR YEAR
2009 Tax Collection	\$81,613.78	\$9,576,654.63	\$9,658,268.41	\$9,393,515.73
2008 & Prior Collection	\$52,882.22	\$523,546.00	\$576,428.22	\$467,157.08
Total Tax Collection =	\$134,496.00	\$10,100,200.63	\$10,234,696.63	\$9,860,672.81

note: Above figures include penalties and interest collected

2009 Original Levy \$10,240,529.73

July 31, 2010 Percent of 2009 Tax Collected 94.04%

July 31, 2009 Percent of 2008 Tax Collected 93.78%

July 31, 2008 Percent of 2007 Tax Collected 93.96%

July 31, 2010 - Balance of Delinquent Tax \$1,043,668.74

July 31, 2009 - Balance of Delinquent Tax \$979,299.79

July 31, 2008 - Balance of Delinquent Tax \$887,078.15

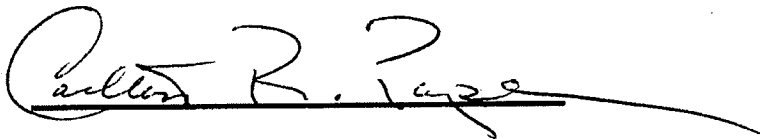
Corrections made to Current Tax Roll \$0.00

Corrections made to Delinquent Tax Roll \$0.00

NOTE:

Caldwell County Appraisal District has collected and disbursed Attorney Fees in the amount of \$12,779.33

Submitted by:



Carlton R. Pape
Chief Appraiser
Caldwell County Appraisal District

CALDWELL COUNTY

Balance Sheet

JULY 2010

DEPOSITS

Date	Amount		CHECK #
	M & O	I & S	
(1) 7-Jul-10	\$10,106.79	\$1,100.05	5841
(2) 15-Jul-10	\$31,066.87	\$3,568.74	5847
(3) 22-Jul-10	\$20,194.39	\$2,254.87	5849
(4) 29-Jul-10	\$21,340.25	\$2,337.08	5850
(5) 4-Aug-10	\$38,327.26	\$4,199.70	5856
(6)	\$0.00	\$0.00	
(7)	\$0.00	\$0.00	
(8)	\$0.00	\$0.00	
(9)	\$0.00	\$0.00	
(10)	\$0.00	\$0.00	
(11)	\$0.00	\$0.00	
(12)	\$0.00	\$0.00	
(13)	\$0.00	\$0.00	
(14)	\$0.00	\$0.00	
(15)	\$0.00	\$0.00	
(16)	\$0.00	\$0.00	
(17)	\$0.00	\$0.00	
(18)	\$0.00	\$0.00	
(19)	\$0.00	\$0.00	
(20)	\$0.00	\$0.00	
(21)	\$0.00	\$0.00	
(22)	\$0.00	\$0.00	
(23)	\$0.00	\$0.00	
(24)	\$0.00	\$0.00	
(25)	\$0.00	\$0.00	
Subtotals	<u>\$121,035.56</u>	<u>\$13,460.44</u>	
TOTAL ALL DEPOSITS	<u>\$134,496.00</u>		

County Judge
512 398-1808

Lori Rangel-Pompa
County Treasurer
512 398-1800

James "Sonny" Rougeou
County Auditor
512 398-1801



Caldwell County Courthouse
110 South Main Street
Lockhart, TX 78644
Fax: 512 398-1828

John Cyrier
Commissioner Precinct 1

Charles Bullock
Commissioner Precinct 2

Neto Madrigal
Commissioner Precinct 3

Joe I. Roland
Commissioner Precinct 4

August 11, 2010

The Honorable Commissioner's Court
Caldwell County Courthouse
Lockhart, Texas 78644

Honorable Members of the Court:

In compliance with Texas Local Government Code Section 114.026, the monthly report of cash receipts, disbursements, and bank balances of County Funds, along with other pertinent information, have been combined to create the monthly report for the fiscal year 2009-2010, and are submitted for your benefit.

This report is prepared from accounts and records maintained in the office of the County Treasurer. These records are based on receipts, disbursements, and balances on a current basis. All funds in the custody of the Treasurer are herewith reported for the month ending May 31, 2010.

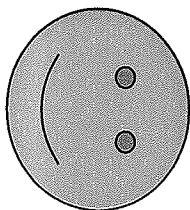
Respectfully submitted,

A handwritten signature in cursive script that reads "Lori Rangel-Pompa".

Lori Rangel-Pompa, CIO
County Treasurer

GREETINGS!

Judge Duesterheft



31-May-10

Beginning Balance 04/30/2010

1,140,845.99

RECEIPTS

2,918,558.78

TOTAL REVENUE-ALL FUNDS

4,059,404.77

LESS Disbursements

2,675,762.20

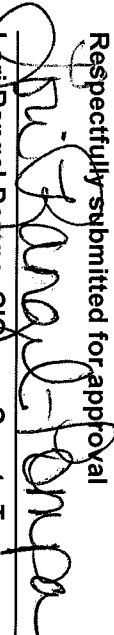
TOTAL FUNDS AVAILABLE

1,383,642.57

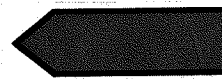
CALDWELL COUNTY BANK RECONCILIATION
MONTH ENDING 5/31//2010

	Beg. Balance	Revenue	Trans. In	Receipts	Trans. Out	Expense	Disburse.	End. Bal
G/F Operating	436,021.77	561.77	765,727.46	766,289.23	0.00	758,777.57	758,777.57	443,533.43
G/F Money Market	135,445.39	735,435.79	750,000.00	1,485,435.79	1,353,757.95	4,820.95	1,358,578.90	262,302.28
G/F Payroll	134,695.20	153.84	385,631.11	385,784.95	0.00	386,081.05	386,081.05	134,399.10
Payroll Tax	61.80	23.69	106,198.35	106,222.04	0.00	106,198.34	106,198.34	85.50
Road & Bridge	89,668.64	83.05	0.00	83.05	0.00	0.00	0.00	89,751.69
Records Preservation	109,362.32	12,986.71	0.00	12,986.71	0.00	0.00	0.00	122,349.03
Juv. Prob-Operating	61,997.57	34,093.20	0.00	34,093.20	39,908.47	17,830.45	57,738.92	38,351.85
Hot Check Fund	33,276.91	801.45	0.00	801.45	0.00	4,260.00	4,260.00	29,818.36
Records Management	48,560.05	1,818.83	0.00	1,818.83	0.00	0.00	0.00	50,378.88
Courthouse Security	1,409.33	1,808.29	0.00	1,808.29	0.00	0.00	0.00	3,217.62
Debt Service	177,199.88	15,646.34	0.00	15,646.34	0.00	0.00	0.00	192,846.22
Jury Fund	5,292.66	11.32	802.00	813.32	0.00	1,744.00	1,744.00	4,361.98
JP PCT 3	8.58	11,376.55	0.00	11,376.55	0.00	0.00	0.00	11,385.13
Escrow Acct.	185.77	0.00	3,059.15	3,059.15	0.00	2,383.42	2,383.42	861.50
Employee Ben. Trust	-92,339.88	0.00	92,339.88	92,339.88	0.00	0.00	0.00	0.00
Cash in Bank	1,140,845.99			2,918,558.78			2,675,762.20	1,383,642.57
Transfers			2,103,757.95		1,393,666.42			
Rev. Over(Under) Exp.		814,800.83				1,282,095.78		-467,294.95

I do hereby certify that this report is true and correct to the best of my knowledge and belief, according to the records of this office.

Respectfully submitted for approval

 Lorril Rangel-Pompa, CIO County Treasurer

Date 8.11.10



Braune's A/C & Heating
1301 Aspen St. Lockhart, TX 78644

TACL B000107C
512-398-9656

Fax: 512-398-6104
Mobile: 512-738-0254

Zuling MHMR Bldg.

Replace 3 A/C's & 3 Cooling Coils &
3 Furnaces
13 Sect. 410 A.

1 5 ton 3φ
1 3 ton 3φ
1 2 ton 1φ

Goodman Equipment: \$13,970 + Permits

Tempstar (Division of Carrier) \$14,300 + Permits

8-11-10

Does not include
line set change
But does include Flush.
pipes in wall

David Braune



To: Caldwell County
 Attention: Curtis
 From: Matt Nolen
 Proposal: Luling MHMR - 3 and 5 ton A/C System Upgrades
 Date: May 19, 2010 Revised 6/3/10

Aire Serv Heating & Air Conditioning is pleased to provide the following confidential proposal.

Scope of Work

- Removal and disposal of the two existing systems - 5 ton, 3 ton and 2 ton units
- Installation of three new 13 SEER Carrier systems - outdoor units, evaporator coils and gas furnaces
- The 5 ton unit system replacement includes replacing the refrigerant line set - to be run out the soffet and down the wall
- All other refrigerant piping and condensate piping to remain as is
- New drain pans with condensate overflow safety switches
- Transition to the existing ductwork
- Re-use the existing electrical
- New digital programmable thermostats for all three units
- Manufacturer standard parts warranty
- One year labor warranty on our workmanship

Net price for 3 Phase for the 3 & 5 Tons, 1 Ph for the 2 Ton	\$ 13,157.80	excluding tax	
Net price for 1 Phase for All Three Systems	\$ 11,838.70	excluding tax	

General Notes:

This proposal does not include any electrical upgrades or duct modifications.

Thank you for considering Aire Serv Heating & Air Conditioning for this project.
 If you have any questions regarding this proposal please call us at (512) 353-0143.

Owner Approval (Sign and Date)

Matt Nolen 6/3/10

Customer Approval (Sign and Date)

Please check the box of the selected options.

TACLB27267E

TECL51986

CHAPMAN

SERVICES

3069 SEAWILLOW RD
LOCKHART, TX 78644
512-376-1568

PROPOSAL FOR CALDWELL COUNTY

LOCATION: MHMR BUILDING

JOB TO BE PERFORMED:

REMOVAL OF OLD EQUIPMENT AND INSTALLING TWO WEATHERKING THREE PHASE 3 AND 5 TON GAS FURNACES WITH CONDENSERS WITH 410A REFRIGERANT AND ONE WEATHERKING 2 TON SINGLE PHASE GAS FURNACE AND CONDENSER WITH 410A REFRIGERANT AS WELL. ALSO INSTALLING THREE NEW ALL ELECTRONIC THERMOSTATS AND FLOAT SAFETY SWITCHES. INCLUDES ALL MATERIALS NEEDED TO COMPLETE JOB.

TOTAL JOB COST: \$12,851

Decline

ABERNATHY AIR

HVAC SERVICE & INSTALLATION

P.O. Box 86
Maxwell, Texas 78656
512-450-2829
TACLB008365C

Proposal for Caldwell County

Location: MHMR Building

Work to be performed:

Removal of old equipment, install two Weatherking three phase 3 and 5 ton gas furnaces with condensers with 410A refrigerant, one Weatherking 2 ton single phase gas furnaces with condenser with 410A refrigerant. Price includes all Materials needed to complete the job.

Total cost 13,365

Thank you

decline

AIRCO MECHANICAL, LTD***Air Conditioning, Heating, & Plumbing***

9200 WATERFORD CENTR BLVD. AUSTIN TX 78758

Phone (512) 837.2917 Fax (512) 837.7167

TACLA5358C M-15612

FAX BID

DATE:	8/10/2010
TO:	Curtis
FAX #:	

PROJECT MGR:	SCOTT LESAK 512-848-3931
Project:	Caldwell County MHMR
	510 Perce
	Lulling, TX

We propose to furnish & install the HVAC portion of the above project as follows:

SCOPE OF WORK:

Change out (1) 5ton, 3 ton and a 2 ton A/C and gas heat system with new Lennox 13 seer 410 systems. 5 ton and 3 ton condensers are 208/230 volt 3 phase and the 2 ton is 208/230 volt 1 phase.

Run new 7/8 and 3/8 copper lines for the 5 ton. Install emergency drain pans with float switches. Tie all duct work, drains, vent pipe and electrical back into new systems.

Equipment has 1 year parts and labor and 5 year compressor warranties.

BID AMOUNT: \$ 17,500.00
SALES TAX AMOUNT: \$ No Tax
TOTAL BID AMOUNT: \$ 17,500.00

EXCLUSIONS:

ROOFING, ELECTRICAL, PLUMBING, CORING, PAINTING, CUTTING,
PATCHING
REPAIR OR WARRANTY ON EXISTING EQUIPMENT & CONTROLS

ALTERNATES:**ACCEPTED:****DATE:**

WORK CAN NOT BE STARTED UNTIL A CONTRACT IS ISSUED OR THIS QUOTE IS SIGNED AND RETURNED TO

AIRCO MECHANICAL, LTD

OUR TERMS ARE: PAYMENT IS DUE THE DAY THE EQUIPMENT IS INSTALLED

NET 10 WITH APPROVED CREDIT

REGULATED BY THE TEXAS D.L.R. 1-800-803-9202

Braune's A/C & Heating
1301 Aspen St. Lockhart, TX 78644

TACL B000107C
512-398-9656

Fax: 512-398-6104
Mobile: 512-738-0254

Zuling MHR Bldg.

Replace 3 A/C's & 3 Cooling Coils &
3 Furnaces
13 Sect. 410 A.

1 5 ton 3φ
1 3 ton 3φ
1 2 ton 1φ

Goodman Equipment: \$13,970 + Permits

Tempstat (Division of Carrier) \$14,300 + Permits

8-11-10

Does not include
line set change
But does include Flush.
pipes in wall

David Braune

14

14

CERTIFICATE OF PARTICIPATION

The V.G. Young Institute of County Government

Awards This Certificate To

Ronnie Duesterheft

For Successfully Completing 12 Hours of Educational Training


During the


76th Annual South Texas County Judges' and Commissioners' Association
Conference

June 21-24, 2010
San Marcos, Texas




Ed Smith, Director, Texas AgriLife Extension Service

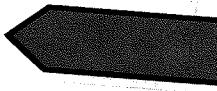

Rick Avery, Director, V.G. Young Institute of County Government


Roger Galvan, President, South Texas County Judges and Commissioners Association



This education program was co-sponsored by the
Agricultural Leadership, Education and Communications Department at Texas A&M University

15



OVERTIME HOURS FOR CALDWELL COUNTY

JULY

DISTRICT ATTORNEY	4.53
MAINTENANCE	4.50
DISPATCH	126.75
ANIMAL CONTROL	36.00
JAILERS	264.75
DEPUTIES	129.75
JAIL COOKS	32.26
JAIL MEDICAL	69.75
UNIT ROAD	54.75
TOTAL OVERTIME HOURS	<hr/> 723.04

18



CALDWELL COUNTY POLLING PLACES FOR NOVEMBER 2, 2010 GENERAL ELECTION

- | | | | |
|------|---|------|---|
| #100 | First Presbyterian Church Hall
120 N. Commerce St., (City of Lockhart) | #301 | Martindale Baptist Tabernacle Hall
105 Main St., (City of Martindale) |
| #101 | Sundance Square Apartments
1001 South Guadalupe Street, (City of Lockhart) | #302 | Maxwell Community Center
180 Fourth Street (CR 288)
(Maxwell Community) |
| #102 | Grace Primitive Baptist Church Hall
1330 Old McMahan Road, Lockhart,
(City of Lockhart) | #303 | Trinity United Church Annex
13700 Camino Real (SH 21)
(Niederwald Community) |
| #103 | First United Methodist Church Hall
313 West San Antonio Street
(City of Lockhart) | #304 | Lytton Springs Baptist Church Hall
8511 FM 1854
(Lytton Springs Community) |
| #104 | VFW Post 8927
7007 South U.S. Highway 183
(4.5 Miles South of Lockhart City Limits) | #305 | Tri-City Community Center
6899 San Marcos SH 80
(Prairie Lea Community) |
| #105 | Lockhart Evening Lions Club
220 Bufkin Street, (City of Lockhart) | #400 | Grace Evangelical Lutheran Church
108 N. Medina St, (City of Lockhart) |
| #106 | Lockhart ISD Community Education Center
520 N. Pecos St., (City of Lockhart) | #401 | St. Mark's Methodist Church Hall
602 E. Liveoak St., (City of Lockhart) |
| #201 | Episcopal Church of The Annunciation Hall
301 South Walnut, (City of Luling) | #402 | St. Mary's Catholic Church Hall
205 W. Pecan St., (City of Lockhart) |
| #202 | Southside Clubhouse
1000 South Magnolia St., (City of Luling) | #403 | First Assembly of God Church Hall
2715 N. US Hwy 183
(0.5 Miles N. of Lockhart City Limits) |
| #203 | First Baptist Church
218 North Magnolia St., (City of Luling) | #404 | Lytton Springs Masonic Building
8600 FM 1854,
(Lytton Springs Community) |
| #204 | McMahan Community Center
FM 713, East of Hwy 86
(McMahan Community) | #405 | Dale Community Center
47 Civic Drive (PR 4061)
(Dale Community) |
| #205 | Delhi Community Center
6108 SH 304
(Delhi Community) | #406 | St. Johns United Baptist Church
103 Bufkin Lane, (City of Lockhart) |
| #206 | Luling Civic Center
300 E. Austin Street
(State Hwy 80 West, City of Luling) | | |
| #207 | Elm Grove Community Center
4187 Taylorsville Road (CR 158)
(Elm Grove Community) | | |

Adopted in a Regular Session of the Caldwell County Commissioners Court on the 23rd day of August, 2010.

Ronnie Duesterheft, County Judge

John Cyrier, Commissioner, Precinct 1

Charles Bullock, Commissioner, Precinct 2

Neto Madrigal, Commissioner, Precinct 3

Joe Ivan Roland, Commissioner, Precinct 4

ATTEST:

Nina S. Sells, County Clerk

CALDWELL COUNTY POLLING PLACES FOR NOVEMBER 2, 2010 GENERAL ELECTION

#100

First Presbyterian Church Hall
120 N Commerce at Walnut St
Lockhart, Texas 78644

#101

Sundance Square Apartments
1001 S Guadalupe St
Lockhart, Texas

#102

Grace Primitive Baptist Church
1330 Old McMahan Road
Lockhart, Texas 78644

#103

First United Methodist Church Hall
313 W San Antonio St
Lockhart, Texas 78644

#104

VFW Post 8927
707 South US Highway 183
Lockhart, TX 78644

#105

Lockhart Evening Lions Club
220 Bufkin Lane
Lockhart, TX 78644

#106

Lockhart ISD Community Education Center
520 North Pecos St
Lockhart, TX 78644

#201

Episcopal Church of The Annunciation Hall
301 South Walnut St
Lockhart TX 78644

~~Lockhart~~
Luling

#202

Southside Clubhouse
1000 So. Magnolia St.
Luling, TX 786648

#203

First Baptist Church
218 No. Magnolia St
Luling TX 787648

#204

McMahan Community Center
Fm 713 East of Highway 86
McMahan Community

#205

Delhi Community Center
6108 SH 304
Delhi Community

#206

Luling Civic Center
300 East Austin ST
Luling, Tx 78648

#207

Elm Grove Community Center
4187 Taylorsville Road (Co Rd 158)
Elm Grove Community

#301 Martindale Baptist Tabernacle Hall
105 Main St
Martindale, TX 78655

#302

Maxwell Community Center
180 Fourth St (Co. RD. 288)
Maxwell, TX 78656

#303

Trinity United Church Annex
13700 Camino Real (St. Hwy 21)
Niederwald, Texas 78640

#304

Lytton Springs Baptist Church Hall
8511 Fm 1854
Lytton Springs, TX 78616

#305

Tri-City Community Center
6899 San Marcos State Hwy 80
Prairie Lea, TX 78661

#400

Grace Evangelical Lutheran Church
108 North Medina St,
Lockhart, TX 78644

#401

St. Marks Methodist Church Hall
602 East Live Oak St
Lockhart, Texas 78644

#402

St. Mary's Catholic Church Hall
205 W Pecan St.
Lockhart, Texas 78644

#403

First Assembly of God Church Hall
2715 N us Hwy 183 (0.5 miles north of City Limits)
Lockhart Tx 78644

#404

Lytton Springs Masonic Building
8600 FM 1854
Lytton Springs, Tx 78616

#405

Dale Community Center
47 Civic Drive (PR 4061)
Dale, Texas 78616

#406

St. John's united Baptist Church Hall
103 Bufkin Lane
Lockhart TX 78644



CALDWELL COUNTY APPOINTMENT OF EARLY VOTING JUDGES

NOV. 2, 2010 GENERAL ELECTION

**CALDWELL COUNTY TAX OFFICE/MAIN EARLY VOTING LOCATION
LOCKHART, TEXAS**

JUDGE

DAVID RADKE

ALTERNATE JUDGE

SHIRLEY WILLIAMS

**TEMPORARY BRANCH EARLY VOTING LOCATION
THE EPISCOPAL CHURCH OF THE ANNUNCIATION
LULING, TEXAS**

JUDGE

CHARLES PARSONS

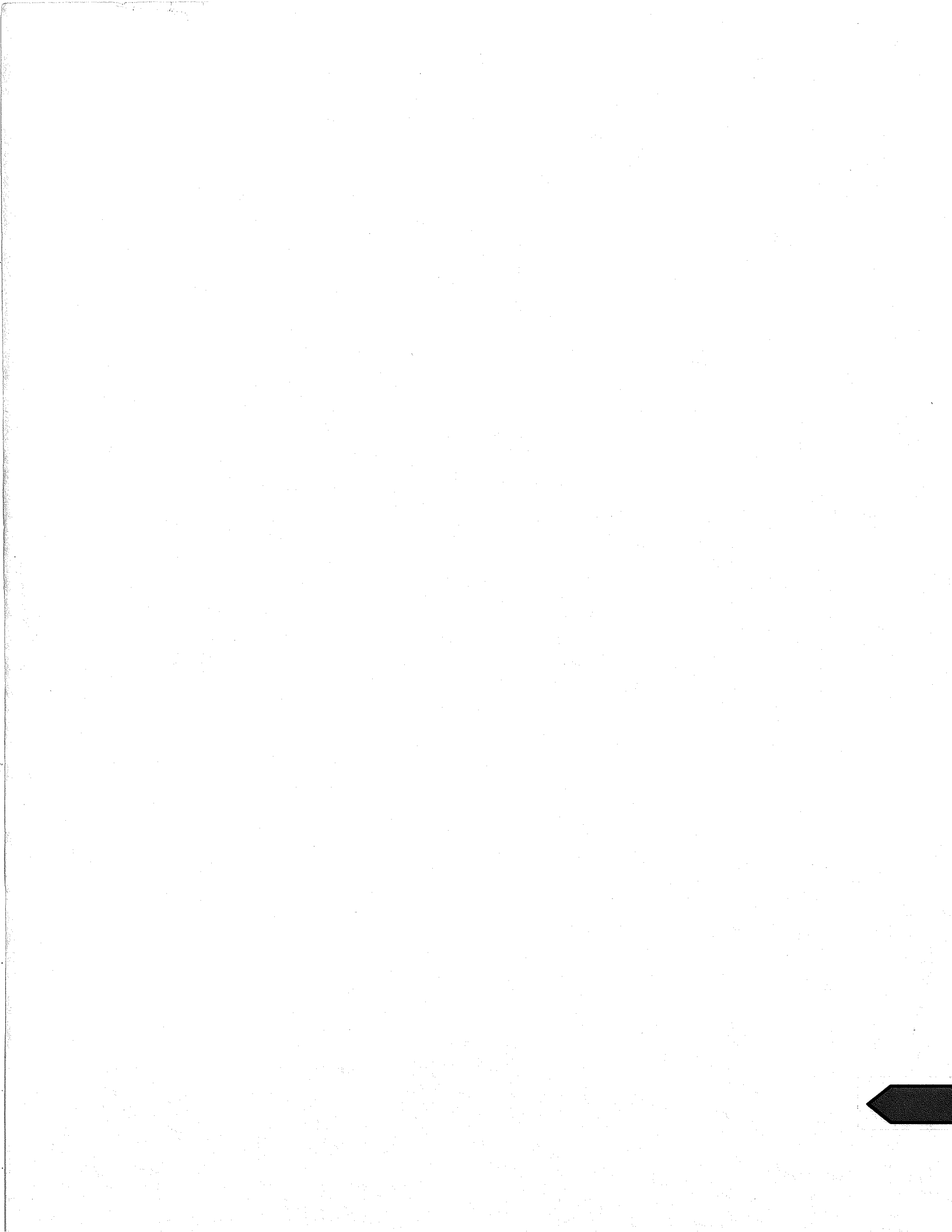
ALTERNATE

BYRON SMITH



APPOINTMENT OF CENTRAL COUNTING STATION PERSONNEL

Presiding Judge	James A Westbrook
Alternate Judge	Bryan Estes
Early Voting Ballot Board	
Election Judge	Kathy Haigler
Alternate Judge	O J Garcia
Clerk	Pam Cantwell
Clerk	Royce King
Ballot Resolution Committee	
Chairman	Kathy Haigler
Alternate Chair	Nell Berry
Member	Herb Decker
Member	Sharyl Ruiz
Signature Verification Committee	
Chairman	Herb Decker
Alternate Chair	Sharyl Ruiz
Member	Kathy Haigler
Member	Angie Gonzales-Sanchez
Optical Scan Tabulation Manager	Georgia Schrader
Tabulation Supervisor	Sylvia Ruiz



APPOINTMENT OF CENTRAL COUNTING STATION PERSONNEL

Presiding Judge
Alternate Judge

James A Westbrook
Bryan Estes

Early Voting Ballot Board
Election Judge
Alternate Judge
Clerk
Clerk

Kathy Haigler
O J Garcia
Pam Cantwell
Royce King

Ballot Resolution Committee
Chairman
Alternate Chair
Member
Member

Kathy Haigler
Nell Berry
Herb Decker
Sharyl Ruiz

Signature Verification Committee
Chairman
Alternate Chair
Member
Member

Herb Decker
Sharyl Ruiz
Kathy Haigler
Angie Gonzales-Sanchez



Optical Scan Tabulation Manager
Tabulation Supervisor

Georgia Schrader
Sylvia Ruiz

22

**NUMBER OF WORKERS IN VOTING BOXES FOR NOVEMBER 2010 GENERAL
ELECTION FOR CALDWELL COUNTY**

PRECINCT	NUMBER OF WORKERS
100	5
101	4
102	5
103	7
104	4
105	5
106	4
201	5
202	6
203	5
204	5
205	4
206	6
207	5
301	7
302	6
303	5
304	5
305	5
400	4
401	6
402	7
403	4
404	5
405	5
406	4

Adopted in a Regular Session of the Caldwell County Commissioners

Court on the 23rd day of August, 2010

CALDWELL COUNTY APPOINTMENT OF ELECTION JUDGES AND ALTERNATE
JUDGES TERM EFFECTIVE SEPT. 1, 2010 THROUGH AUGUST 31, 2012

#100

Presiding Election Judge
Alternate Judge

Iris Rosalez
Sandra S Phelps

#101

Presiding Election Judge
Alternate Judge

Rhonda Shaffer
Kayla Ruiz

#102

Presiding Election Judge
Alternate Judge

Jim Henderson
Sallie Ann Satagai

#103

Presiding Election Judge
Alternate Judge

William C Groves
Jon Reyes

#104

Presiding Election Judge
Alternate Judge

Kathy Peddicord-Sellers
Becky Perkins

#105

Presiding Election Judge
Alternate Judge

Mary Faye Williams Barnes
Delia Delgado

#106

Presiding Election Judge
Alternate Judge

Denise Meredith-Clark
Mary Castaneda

#201

Presiding Election Judge
Alternate Judge

Joyce Williams
~~Barbara Clark~~ VIRGINIA EDWARDS

#202

Presiding Election Judge
Alternate Judge

Lance W Cameron
Dorothy Westbrook

#203

Presiding Election Judge
Alternate Judge

Georgiann Matthews
MaryBell Casarez

#204

Presiding Election Judge
Alternate Judge

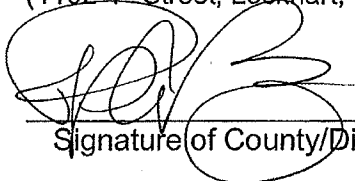
Lovey Driskell
Douglas Farirayi

#205		
P	Presiding Election Judge	Gena Davis
D	Alternate Judge	Betty Garner
#206		
P	Presiding Election Judge	Rita Moore
D	Alternate Judge	Sandra Fernandez
#207		
P	Presiding Election Judge	Sherry McIntosh
D	Alternate Judge	Jason Slick
#301		
P	Presiding Election Judge	Katherine glaze
D	Alternate Judge	Patricia Wilkins
#302		
D	Presiding Election Judge	Clarissa Rodriguez
P	Alternate Judge	Jarrett L Cochran
#303		
P	Presiding Election Judge	George House
D	Alternate Judge	Kennis Howard
#304		
D	Presiding Election Judge	Megan Sawyer
P	Alternate Judge	Frank Crittenden
#305		
P	Presiding Election Judge	William H Lacy
D	Alternate Judge	Heather J New
#400		
P	Presiding Election Judge	Jerry Cooke
D	Alternate Judge	Rose Oldershaw
#401		
P	Presiding Election Judge	Rebecca Juarez
D	Alternate Judge	Tracy Forester
#402		
D	Presiding Election Judge	Priscilla Tamayo
P	Alternate Judge	Susana Olson
#403		
D	Presiding Election Judge	Kelli Cain
	Alternate Judge	Robi J Glaze

**CERTIFICATION OF NOMINEES FOR THE
NOVEMBER 2, 2010 - GENERAL ELECTION**

I, Philip A. Ruiz, Caldwell County Democratic Party County Chair of Caldwell County Democratic Party Convention do hereby certify that the following candidates received the necessary vote for nomination to the general election at the November 2, 2010 Election/Convention and their names shall be printed on the official ballot in the Caldwell County General Election in the Democratic Party Column.

<u>Name of Candidate</u> (As it is to appear on the official ballot)	<u>Office Address</u>
1. <u>County Court at Law</u> • Edward L. Jarrett	(322 Southern Way, Luling, Texas 78648)
2. <u>Criminal District Attorney</u> • Reagan "Trey" Hicks	(715 S. Walnut Street, Luling, Texas 78648)
3. <u>County Judge</u> • Morris Alexander	(1114 Maple Street, Lockhart, Texas 78648)
4. <u>County Commissioner - Precinct 1 (Unexpired Term)</u> • Richard Mendez	(800 W. Live Oak Street, Lockhart, Texas 78644)
5. <u>County Commissioner - Precinct 2</u> • Edward "Eddie" Moses	(207 West Austin Street, Luling, Texas 78648)
6. <u>County Commissioner - Precinct 4</u> • Joe Roland	(3947 FM 672, Lockhart, Texas 78644)
7. <u>County Clerk</u> • Carol Holcomb	(5084 FM 86, Luling, Texas 78648)
8. <u>County Treasurer</u> • Lori D. Rangel-Pompa	(301 White Oak Street, Lockhart, Texas 78644)
9. <u>District Clerk</u> • Tina Morgan	(112 Richland Dr. Lockhart, Texas 78644)
10. <u>Justice of the Peace - Precinct 1</u> • Bernie F. Rangel	(1524 Parkview, Lockhart, Texas 78644)
11. <u>Justice of the Peace - Precinct 2</u> • Homer Horne	(5200 Soda Springs Rd., Luling, Texas 78648)
12. <u>Justice of the Peace - Precinct 3</u> • MaryAlice Llanas	(301 Gillis Street, Fentress, Texas 78622)
13. <u>Justice of the Peace - Precinct 4</u> • Raymond D. De León	(1102 4 th Street, Lockhart, Texas 78644)



Signature of County/District Chair

Well County Democratic Party

Chair

July 30, 2010

2010 General Election APPOINTMENT OF COUNTY ELECTION PRECINCT PRESIDING JUDGES AND ALTERNATE JUDGES Term Effective August 1, 2010 – July 31, 2012

★ 100 First Presbyterian Church Hall ⑤

119 N. Commerce Street
(City of Lockhart)

- | | | | |
|----------------------------|----------------------------|-------------------|------------------|
| 1. <u>Iris Rosalez</u> | (Election Judge) | (512) 398-9392 H | (512) 644-2813 C |
| 2. <u>Mercedes Sanchez</u> | (Alternate Election Judge) | (512) 529-2035 | () _____ |
| 3. <u>Kenneth Darnier</u> | (Election Clerk) | (512) 213-4928 C | () _____ |
| 4. <u>Miguel Munoz</u> | (Election Clerk) | (512) 227-4749 C | () _____ |
| 5. <u>Sarah Reyna</u> | (Election Clerk) | (512) 227-7875 | () _____ |
| 6. <u>Karen Riles</u> | (Election Clerk) | (512) 552-6787 | () _____ |
| 7. <u>Carmen Ruales</u> | (Election Clerk) | (512) 540-4220 | (512) 398-9889 |
| 8. _____ | (Election Clerk) | () _____ | () _____ |

★ 101 Lockhart High School Gymnasium

906 Center Street
(City of Lockhart)

- | | | | |
|---------------------------|----------------------------|------------------|-----------|
| 1. <u>Kayla Ruiz</u> | (Election Judge) | (512) 216-3162 C | () _____ |
| 2. <u>Sarah St. Clair</u> | (Alternate Election Judge) | (512) 206-6742 C | () _____ |
| 3. <u>Analyssa Arana</u> | (Election Clerk) | (512) 749-6272 C | () _____ |
| 4. <u>Desia Gomez</u> | (Election Clerk) | (512) 749-6686 C | () _____ |
| 5. <u>Bertha Parra</u> | (Election Clerk) | (512) 398-3434 | () _____ |

- 6. Angela Islas (Election Clerk) (512) 376-6040 () _____
- 7. _____ (Election Clerk) () _____ () _____

★ **102 Clear Fork Baptist Church Hall 5**

423 Clear Fork Road (CR 194)
(Brownsboro Community)

- 1. Sallie Ann Satagaj (Election Judge) (512) 398-5930 () _____
- 2. Bryon Smith (Alternate Election Judge) (512) 398-4126 () _____
- 3. Carmen A. Fritz (Election Clerk) (512) 964-5781 C () _____
- 4. _____ (Election Clerk) () _____ () _____

★ **103 First Lockhart Baptist Church Hall 7**

305 W. Prairie Lea Street
(City of Lockhart)

- 1. Jon Reyes (Election Judge) (512) 376-2763 H (512) 841-4467 W
(512) 461-8713 C
- 2. Gloria V. Zapata (Alternate Election Judge) (512) 376-6089 H () _____
- 3. Veronica R. Darner (Election Clerk) (512) 213-4928 H (512) 299-7458 C
- 4. Charlotte Jones (Election Clerk) (512) 398-4445 H () _____
- 5. Delia Delgado (Election Clerk) (512) 535-7349 () _____
- 6. Carmen Velasquez (Election Clerk) (512) 398-5381 () _____
- 7. _____ (Election Clerk) () _____ () _____

★ **104 VFW Post 8927 4**

7007 South U.S. Hwy 183
(4.5 Miles South of Lockhart City Limits)

- 1. Becky Perkins (Election Judge) (512) 376-3430 H () _____
- 2. Sarah Lucio-Gage (Alternate Election Judge) (512) 277-6225 H () _____
- 3. Homer F. Williams (Election Clerk) (512) 398-5221 H (512) 497-5394 C
- 4. Karen Ann Branyon (Election Clerk) (512) 668-4099 C () _____
- 5. _____ (Election Clerk) () _____ () _____

★ **105 Lion's Club** ⑤

220 Bufkin Street
(City of Lockhart)

1. Mary Faye Williams Barnes (Election Judge) (512) 398-5144 () _____
2. Marcus Yelverton (Alternate Election Judge) (512) 398-2868 () _____
3. Heather New (Election Clerk) (512) 569-9895 () _____
4. Malloy Velasquez (Election Clerk) (512) 398-9409 () _____
5. Carmen Velasquez (Election Clerk) (512) 398-5381 () _____

★ **106 Lockhart ISD Community Education Center** ④

520 N Pecos Street
(City of Lockhart)

1. Denise Meredith-Clark (Election Judge) (512) 668-4110 H (512) 995-0972
2. Mark Brown (Alternate Election Judge) (512) 668-4110 H (512) 376-0426 C
3. Dolores Estrada (Election Clerk) (512) 398-9392 W (512) 644-2813 C
4. Iris Ramos (Election Clerk) (512) 668-4311 (512) 350-0077
5. Becky Allen (Election Clerk) (512) 398-2480 (512) 787-8390
6. _____ (Election Clerk) () _____ () _____

★ **201 Episcopal Church of the Annunciation Hall** ⑤

301 S. Walnut Street
(City of Luling)

1. Barbara Clark (Election Judge) (830) 832-2353 () _____
2. Virginia Edwards (Alternate Election Judge) (830) 875-5979 () _____
3. Regina (Gina) McNeal (Election Clerk) (830) 875-3821 () _____
4. Elisa V. Gonzales (Election Clerk) (830) 875-3653 C () _____

★ **202 Southside Clubhouse** ⑥

1000 South Magnolia Street
(City of Luling)

- | | | | | | |
|-----------------------------|----------------------------|----------------|-------|----------------|-------|
| 1. <u>Dorothy Westbrook</u> | (Election Judge) | (830) 875-2178 | H | (830) 305-5030 | C |
| 2. <u>Rose Gibson</u> | (Alternate Election Judge) | (830) 875-1066 | () | _____ | _____ |
| 3. <u>Delfina Rodriguez</u> | (Election Clerk) | (830) 875-3302 | () | _____ | _____ |
| 4. <u>Rachel MiKesh</u> | (Election Clerk) | () | _____ | () | _____ |

❖ **203 First Baptist Church 5**

218 N. Magnolia Street
(City of Luling)

- | | | | | | |
|-----------------------------|----------------------------|----------------|-------|----------------|-------|
| 1. <u>MaryBell Casarez</u> | (Election Judge) | (512) 468-9469 | () | _____ | _____ |
| 2. <u>Isabell Lopez</u> | (Alternate Election Judge) | (830) 494-4064 | () | _____ | _____ |
| 3. <u>Briana Velasquez</u> | (Election Clerk) | (830) 875-5065 | () | _____ | _____ |
| 4. <u>Lucille Matthews</u> | (Election Clerk) | (830) 875-5970 | H | () | _____ |
| 5. <u>Paula Moore</u> | (Election Clerk) | (210) 336-1262 | C | (830) 875-8400 | W |
| 6. <u>Belinda Orona</u> | (Election Clerk) | (512) 557-7913 | C | () | _____ |
| 7. <u>Faye Nell Crowell</u> | (Election Clerk) | (830) 875-2029 | () | _____ | _____ |
| 8. <u>Marilyn Williams</u> | (Election Clerk) | (830) 875-3729 | () | _____ | _____ |
| 9. _____ | (Election Clerk) | () | _____ | () | _____ |

❖ **204 McMahan Community Center 5**

FM 713 East of Highway 86
(McMahan Community)

- | | | | | | |
|----------------------------|----------------------------|----------------|-------|-------|-------|
| 1. <u>Douglas Farirayi</u> | (Election Judge) | (512) 376-3249 | () | _____ | _____ |
| 2. <u>Ray Peyton</u> | (Alternate Election Judge) | (512) 398-6385 | () | _____ | _____ |
| 3. <u>Lena Sustala</u> | (Election Clerk) | (512) 398-6293 | () | _____ | _____ |
| 4. <u>Judy Grantham</u> | (Election Judge) | (512) 398-9803 | () | _____ | _____ |
| 5. _____ | (Election Clerk) | () | _____ | () | _____ |

❖ **205 Delhi Community Center 4**

6108 State Hwy 304
(Delhi Community)

1. Betty Garner (Election Judge) (830) 540-4669 () _____
2. Alexander Waston (Alternate Election Judge) (512) 398-2373 H (512) 737-2147C
3. Billy Morgan (Election Clerk) (512) 398-5292 H (512) 428-0290 C
4. _____ (Election Clerk) () _____ () _____

❖ **206 Luling Civic Center ⑥**

300 E. Austin Street (State Hwy 80 West)
(City of Luling)

1. Sandra Fernandez (Election Judge) (830) 875-2660 () _____
2. Irma Gutierrez (Alternate Election Judge) (830) 875-3065 () _____
3. Gabriella Olivia (Election Clerk) (512) 398-2899 W (512) 227-0977 C
4. Joel Rodriguez (Election Clerk) (512) 688 4263 H (512) 749-7020 C
5. Margorie Newton (Election Clerk) (830) 875-5591 () _____
6. Paula Moore (Election Clerk) (210) 336-1262 () _____
7. _____ (Election Clerk) () _____ () _____

❖ **207 Elm Grove Community Center ⑤**

4187 Taylorsville Road (CR 158)
(Elm Grove Community)

1. Jason Slick (Election Judge) (512) 376-9073 () _____
2. Kari Jeffery (Alternate Election Judge) (512) 436-2716 () _____
3. Jill Gain (Election Clerk) (512) 398-3989 () _____
4. Lonnie Reyes (Election Clerk) (512) 921-2431 () _____
5. Georgia Harper (Election Clerk) (512) 764-2042 () _____
6. _____ (Election Clerk) () _____ () _____

❖ **301 Martindale Baptist Tabernacle Hall ⑦**

105 Main Street
(City of Martindale)

1. Patricia Wilkins (Election Judge) (512) 357-2208 () _____

- 2. Mary Ivarra (Alternate Election Judge) () _____ () _____
- 3. Lupe Hernandez (Election Clerk) (512) 357-6134 () _____
- 4. Carol Peters (Election Clerk) (512) 357-2627 H () _____
- 5. Benjamin Cortez (Election Clerk) (512) 665-6954 () _____
- 6. _____ (Election Clerk) () _____ () _____

★ **302 Maxwell Community Center** ⑥

180 Fourth Street (CR 288)
(Maxwell Community)

- 1. Clarissa Rodriguez (Election Judge) (512) 945-1954 C () _____
- 2. Joaquin Trevinio (Alternate Election Judge) (512) 667-7228 H (512) 665-6312
- 3. Barbara Trevinio (Election Clerk) (512) 667-7228 H () _____
- 4. Cynthia Garza (Election Clerk) (512) 995-0208 C () _____
- 5. Alice Guterrez (Election Clerk) (512) 357-6391 () _____
- 6. Olga Delgado (Election Clerk) (512) 376-5244 () _____
- 7. _____ (Election Clerk) () _____ () _____

★ **303 Trinity United Church Annex** ⑤

13700 Camino Real (State Hwy 21)
(Niederwald Community)

- 1. Kennis Howard (Election Judge) (512) 376-6496 () _____
- 2. Harriet Grogan-Cook (Alternate Election Judge) (512) 376-3393 () _____
- 3. Deborah Concel (Election Clerk) (512) 299-6697 H () _____
- 4. _____ (Election Clerk) () _____ () _____

★ **304 Lytton Springs Baptist Church Hall** ⑤

8511 FM 1854
(Lytton Springs Community)

- 1. Megan Sawyer (Election Judge) (512) 745-5862 H () _____
- 2. Shannon Haynes (Alternate Election Judge) (512) 398-6722 () _____

- 3. Kevin Haynes (Election Clerk) (512) 398-6722 () _____
- 4. Beulah Penson (Election Judge) (512) 601-1458 () _____
- 5. LaQuesha Penson (Election Clerk) (512) 601-1458 () _____
- 6. _____ (Election Clerk) () _____ () _____

★ **305 Tri-City Community Center** ⑤

6899 San Marcos State Hwy 80
(Prairie Lea Community)

- 1. Heather J. New (Election Judge) (512) 569-9895 () _____
- 2. Esmeralda Ojeda (Alternate Election Judge) (512) 801-5994 H () _____
- 3. Jose Angel Fuentes (Election Clerk) (512) 739-2021 H () _____
- 4. Beverly Forester (Election Clerk) (512) 488-2354 () _____
- 5. Margie Beyer (Election Clerk) (512) 488-2336 () _____
- 6. Alma Turner (Election Clerk) (512) 488-2649 () _____
- 7. _____ (Election Clerk) () _____ () _____

★ **400 Grace Evangelical Lutheran Church** ④

108 N. Medina Street
(City of Lockhart)

- 1. Rose Oldershaw (Election Judge) (512) 376-0593 C () _____
- 2. Georgia Long (Alternate Election Judge) (512) 398-9513 () _____
- 3. Hortencia Capello (Election Clerk) (512) 398-3543 () _____
- 4. _____ (Election Clerk) () _____ () _____

★ **401 St. Mark's Methodist Church Hall** ⑥

602 E. Live Oak Street
(City of Lockhart)

- 1. Rebecca Juarez (Election Judge) (512) 376-2190 (512) 905-9401
- 2. Erica Ann Mendez (Alternate Election Judge) (512) 398-3398 H (512) 738-1998 W
- 3. Myrtle Moore (Election Clerk) (512) 398-5129 () _____

4. _____ (Election Clerk) () _____ () _____

★ **402 St. Mary's Catholic Church Hall** ⑦

205 W. Pecan Street
(City of Lockhart)

1. Priscilla Tamayo (Election Judge) (512) 376-3533 () _____

2. Shirley Williams (Alternate Election Judge) (512) 398-5221 () _____

3. Mary Briceno (Election Clerk) (512) 786-3078 H (512) 786-3076 C

4. Maria R. Flores (Election Clerk) (830) 875-5901 H (512) 227-1988 C

5. Augustine Briceno (Election Clerk) (512) 762-6062 () _____

6. Dennis Plake (Election Clerk) (512) 771-9245 C () _____

7. _____ (Election Clerk) () _____ () _____

★ **403 First Assembly of God Church Hall** ④

2715 North U.S. Hwy 183
(0.5 Miles North of Lockhart City Limits)

1. Kelli Cain (Election Judge) (512) 398-2631 (512) 227-0186

2. Patti Kieke (Alternate Election Judge) (512) 398-9994 W () _____

3. Daniel Herrera (Election Clerk) (512) 749-8572 () _____

4. Yvonne Gandy (Election Clerk) (512) 398-5142 () _____

5. _____ (Election Clerk) () _____ () _____

★ **404 Lytton Springs Masonic Building** ⑤

8600 FM 1854
(Lytton Springs Community)

1. Vivian Chisholm (Election Judge) (512) 601-1314 () _____

2. Daniel Hurst (Alternate Election Judge) (512) 601-1314 () _____

3. Wendy Hurst (Election Clerk) (512) 601-1314 (512) 227-1333

4. _____ (Election Clerk) () _____ () _____

★ **405 Dale Community Center** ⑤

47 Civic Drive (PR 4061)
(Dale Community)

- 1. Anita Gonzalez (Election Judge) (512) 764-2271 H (512) 241-9096 C
- 2. Juan Gonzalez (Alternate Election Judge) (512) 764-2271 H (512) 241-9096 C
- 3. Emilio Raul Gonzales (Election Clerk) (512) 398-6860 H (512) 644-6826
- 4. _____ (Election Clerk) () _____ () _____

★ **406 St. John's United Baptist Church** ④

103 Bufkin Street
(City of Lockhart)

- 1. Stephanie Carter (Election Judge) (512) 805-6033 H () _____
- 2. Anthony Leos (Alternate Election Judge) (512) 757-1491 C () _____
- 3. Daniel Herrera (Election Clerk) (512) 633-6233 H () _____
- 4. Dominic Carter (Election Clerk) (512) 633-6233 H () _____
- 5. Irma Bowden (Election Clerk) (512) 590-5492 () _____
- 6. _____ (Election Clerk) () _____ () _____

★ **Central Counting Station (CCS)**

305 W. Prairie Lea Street
(City of Lockhart)

- 1. Bryan Estes (CCS Election Judge) (512) 376-5357 () _____
- 2. Alfredo Munoz (Alternate Election Judge) (512) 461-1101 () _____
- 3. Ofelia Lozano (CCS Election Clerk) (512) 376-2458 () _____
- 4. Mario Moreno (CCS Election Clerk) (512) 769-5993 () _____
- 5. Mario Juarez (CCS Election Clerk) (512) 644-8048 () _____

★ **Early Voting Ballot Board (EEBB)**

305 W. Prairie Lea Street
(City of Lockhart)

1. O.J. Garcia (EVBB Election Judge) (512) 376-3333 () _____
2. Royce King (Alternate Election Judge) (830) 875-3980 () _____
3. Katherine King (EVBB Election Clerk) (830) 875-3980 () _____
4. Ruby B. Neitek (EVBB Election Clerk) (512) 620-0627 () _____
5. Roger Robertson (EVBB Election Clerk) (512) 496-2698 () _____
6. Richard Robertson (EVBB Election Clerk) (512) 496-2698 () _____
7. _____ (EVBB Election Clerk) () _____ () _____

❖ **Ballot Resolution Committee (BRC)**

305 W. Prairie Lea Street
(City of Lockhart)

1. Nell Berry (Committee Chair) (512) 376-9641 () _____
2. Sharyl Ruiz (Committee Member) (512) 398-5424 H (512) 940-8501C
3. _____ (Committee Member) () _____ () _____
4. _____ (Committee Member) () _____ () _____

❖ **Signature Verification Committee (SVC)**

305 W. Prairie Lea Street
(City of Lockhart)

1. Sharyl Ruiz (Committee Member #1) (512) 398-7129 () _____
2. Angie Gonzalez-Sanchez (Committee Member #2) (512) 376-9554 (512) 389-8782
3. _____ (Committee Member #3) () _____ () _____

❖ **Optical Scan Tabulation & DRE Team (OST/DRE)**

305 W. Prairie Lea Street
(City of Lockhart)

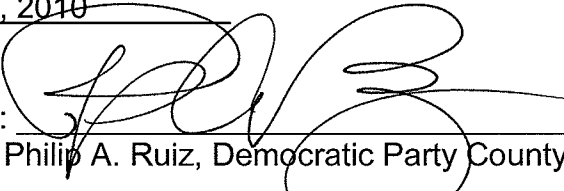
- ✓ 1. Georgia Schrader (Manager) (512) 972-5054 () _____
2. Sylvia Ruiz (Optical Scanner) (512) 398-7129 () _____
3. Gilbert Guerreo (Optical Scanner) (830) 559-9702 () _____
4. Sylvia G. Herron (Computer Report) (512) 243-1825 () _____

Preparation)

5. Ofelia Lozano (Ballot Preparation & Receiving) (512) 376-2458 () _____

6. _____ (Ballot Preparation & Receiving) () _____ () _____

Date: July 30, 2010

Submitted by:  _____
Philip A. Ruiz, Democratic Party County Chair

Appointment of Early Voting Presiding and Alternate Officers in accordance with Section 32.002 of the Texas Election Code (the "Code"). Tex. Elec. Ann §32.002 (Vernon Supp. 2000) and related Election provisions, as amended.

Caldwell County Democratic Party

Philip A. Ruiz
County Chair

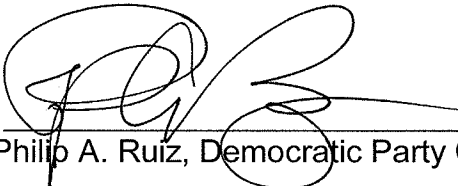
July 30, 2010

2010 General Election
APPOINTMENT OF COUNTY ELECTION EARLY VOTING
PRESIDING AND ALTERNATE OFFICERS
Term Effective August 1, 2010 – July 31, 2012

☛ **Temporary Early Voting Station Officers (Caldwell County Temporary Office)**

_____ (Location to be determined by the County Election Administrator)
_____ Street
(City of _____)

- Carol Peters _____ (Presiding Election Officer) (512) 357-2627 H () _____
- Laura Ivancia _____ (Alternate Election Officer) (646) 366-3632 () _____

Submitted by: 
Philip A. Ruiz, Democratic Party County Chair

Appointment of Early Voting Presiding and Alternate Officers in accordance with Section 32.002 of the Texas Election Code (the "Code"). Tex. Elec. Ann §32.002 (Vernon Supp. 2000) and related Election provisions, as amended.

From: Philip A. Ruiz (philipr@ccaustin.com)
To: mvgonz52@yahoo.com;
Date: Wed, August 18, 2010 5:19:22 PM
Cc:
Subject: Fw: November 2, 2010 General Election - Appointment of Early Voting Election Officers

Vicky

Attached is a copy of my June 30, 2010 email showing the November 2, 2010 General Election - Appointment of Early Voting Election Officers.

Philip

----- Original Message -----

From: Philip A. Ruiz
To: Vicky Gonzales
Sent: Wednesday, June 30, 2010 5:29 PM
Subject: November 2, 2010 General Election - Appointment of Early Voting Election Officers

Vicky

November 2, 2010 General Election - Appointment of Early Voting Election Officers

Pursuant to Section 85.009, the Caldwell County Democratic Party is Officially, submitting the following list of Individuals to be selected as Election Officers for the Main Early Voting Locations, as well as any Branch Early Voting Locations.

Caldwell County Democratic Party Early Voting Election Officers:

1. Shirley Williams
2. Byron Smith
3. Deborah A. Cancel

Philip

Philip A. Ruiz, County Chair
Caldwell County Democratic Party
317 South Main Street
Lockhart, TX 78644
(512) 398-7129 FAX (512) 376-4857
Email: philipr@ccaustin.com