

GUADALUPE COUNTY, TEXAS
APPROVED BUDGET
FOR
OCTOBER 1, 2007 - SEPTEMBER 30, 2008



MIKE WIGGINS
COUNTY JUDGE

ROGER BAENZIGER
COMMISSIONER, PRECINCT 1

CESAREO GUADARRAMA III
COMMISSIONER, PRECINCT 2

JIM WOLVERTON
COMMISSIONER, PRECINCT 3

JUDY COPE
COMMISSIONER, PRECINCT 4

KRISTEN KLEIN, CPA
COUNTY AUDITOR

LINDA DOUGLASS
COUNTY TREASURER

TERESA KIEL
COUNTY CLERK

TAVIE MURPHY
TAX ASSESSOR/COLLECTOR

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(For informational purposes – not subject to Commissioner Court Approval)

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OFFICE OF COUNTY JUDGE

MIKE WIGGINS
COUNTY JUDGE



GUADALUPE COUNTY, TEXAS

Guadalupe County Administration Building
307 West Court Street, Suite 200
Seguin, Texas 78155
(830) 303-4188 Ext. 311
mwiggins@co.guadalupe.tx.us

September 12, 2007

Guadalupe County Commissioners

Honorable Roger Baenziger, Commissioner, Precinct 1
Honorable Cesareo Guadarrama, Commissioner, Precinct 2
Honorable Jim Wolverton, Commissioner, Precinct 3
Honorable Judy Cope, Commissioner, Precinct 4

Dear Commissioners,

We have completed the budget process. I would like to take just a moment to thank you for your cooperation and input in this endeavor. It has been enjoyable, and a valuable learning experience for me, one that I could not have completed without your help.

The tax rate for next year is set at \$.3895 per hundred dollar valuation, compared to the current tax rate of \$.4031 per hundred dollar valuation. The revenues generated by this proposed tax rate are adequate to meet the current budget.

As we are all aware, we are in a time of tremendous growth and development. The needs for facilities and service continue to grow at an unprecedented level. We are on course to meet these demands, with the progressive and proactive attitude that the Court has demonstrated over these past few months.

As you will notice, we are using a new format that provides a summary line budget for your consideration. For a more in-depth review of the adopted budget, you can refer to Section 3. You will also notice we have made changes in the capital outlay lines, which now only show items that are greater than \$5,000 in value. Any changes to the capital outlay expenditures, as well as salaries and personnel, must be approved by the Court.

We are undertaking an aggressive capital project plan in order to meet the increasing demands for service. For example, the much needed Schertz Annex addition, Jail renovations, and new animal control facility. Other projects of equal or greater importance are the renovation of the Economy Furniture building, Administration building, and County Courthouse. These improvements are also imperative to keep up with the ever increasing demands on our criminal justice system, including the needs of the law enforcement agencies, prosecutors' offices, and the judicial system.

Being tough on crime, means having adequate resources to apprehend, prosecute, and adjudicate those individuals that pass through our criminal justice system. These are services that are not only expected, but also demanded, by the most important people that we serve, the taxpayers.

I look forward to working with each one of you as we complete future budgets in this very important part of our fiscal responsibilities. Your continued cooperation and expertise would be greatly appreciated.

Respectfully submitted,

Mike Wiggins
County Judge

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2007 - SEPTEMBER 30, 2008

THE STATE OF TEXAS }
COUNTY OF GUADALUPE }

I, Mike Wiggins, County Judge, do hereby certify that the attached budget is a true and correct copy of the budget for Guadalupe County, Texas that was adopted on August 28, 2007.

The budget was adopted by expenditure categories and the detail provided in the informational part of this document is considered to be supplemental information. It is further ordered that all personnel changes and capital outlay expenditures changes require approval by the Commissioners' Court.

This budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.

The budget was passed and approved by the Commissioners' Court of Guadalupe County on the 28th day of August, 2007, as the same appears on file in the office of the County Clerk of said county.

Mike Wiggins, County Judge

ATTEST:

Teresa Kiel, County Clerk

GUADALUPE COUNTY OFFICIALS

Commissioners' Court

Mike Wiggins	County Judge
Roger Baenziger	County Commissioner, Precinct 1
Cesareo Guadarrama, III	County Commissioner, Precinct 2
Jim Wolverton	County Commissioner, Precinct 3
Judy Cope	County Commissioner, Precinct 4

District Court

Dwight E. Peschel	District Judge, 25th Judicial District
W.C. Kirkendall	District Judge, 2nd 25th Judicial District
Gary Steel	District Judge, 274th Judicial District
B.B. Schraub	District Judge, 3rd Administrative Region

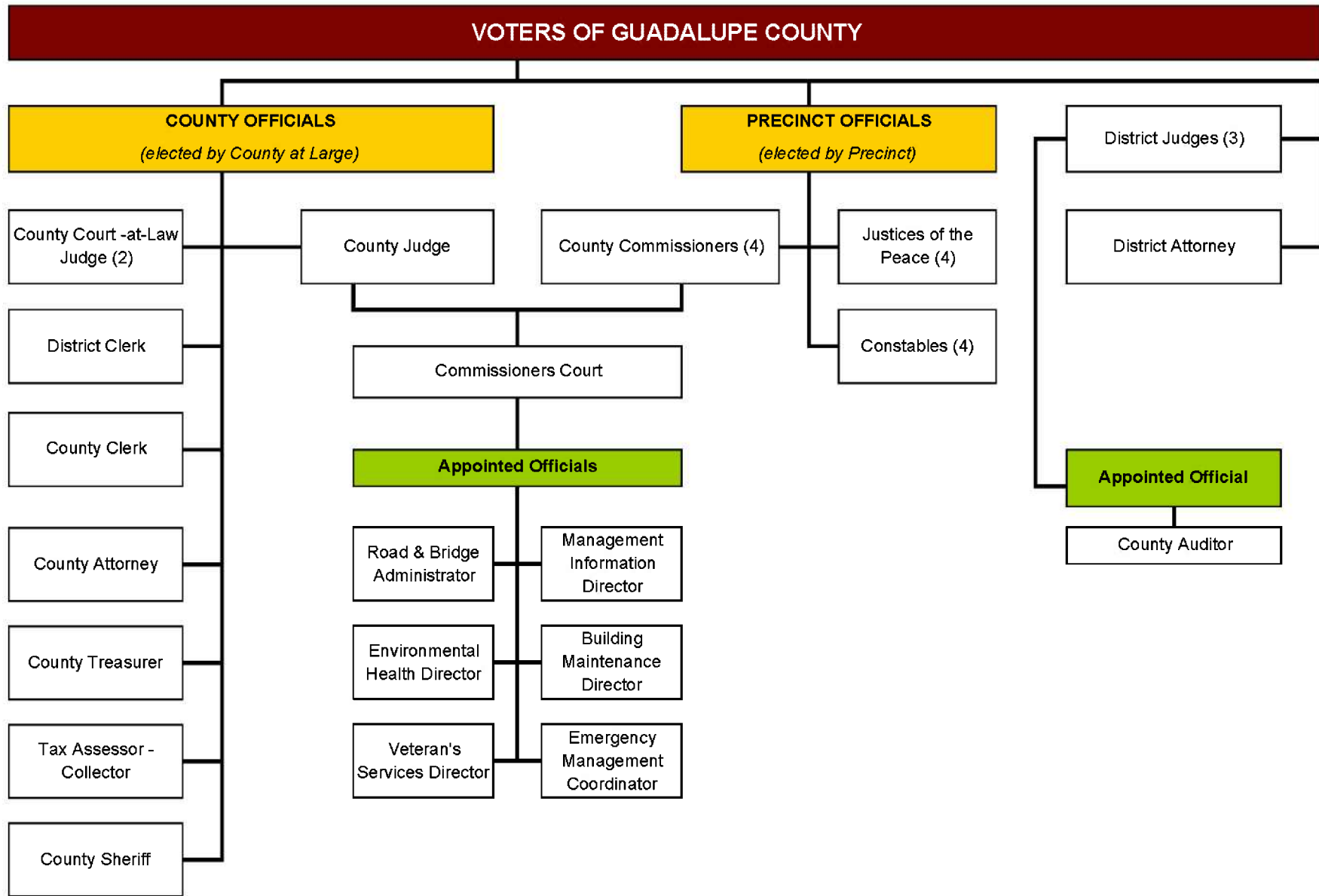
Elected County and Precinct Officials

Linda Z. Jones	County Court at Law Judge
Frank Follis	County Court at Law No. 2 Judge
Darrell Hunter	Justice of the Peace, Precinct 1
Edmundo "Cass" Castellanos	Justice of the Peace, Precinct 2
Roy Richard	Justice of the Peace, Precinct 3
Larry Morawietz	Justice of the Peace, Precinct 4
Linda Douglass	County Treasurer
Tavie Murphy	Tax Assessor/Collector
Teresa Kiel	County Clerk
Elizabeth Murray-Kolb	County Attorney
Debi Crow	District Clerk
Vicki Pattillo	District Attorney
Arnold Zwicke	Sheriff
Bobby Jahns	Constable, Precinct 1
Steve Garcia	Constable, Precinct 2
Travis Payne	Constable, Precinct 3
Gene Mayes	Constable, Precinct 4

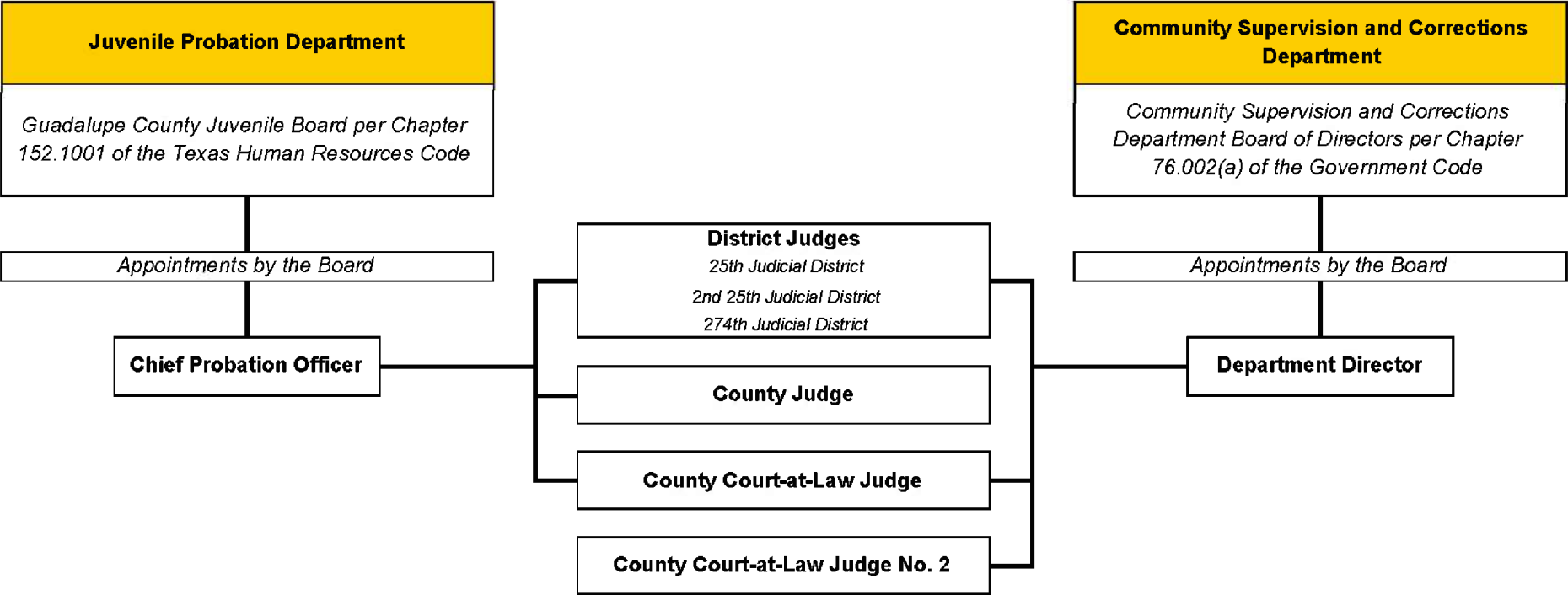
Appointed County Officials

E.O. Kelley	Chief Adult Probation
Ron Quiros	Chief Juvenile Probation Officer
Sue Basham	Elections Administrator
Kristen Klein	County Auditor
Carl Bertschy	Management Information Systems Director
Richard Vasquez	Building Maintenance Director
Travis Franke	County Extension Agent
William MacAllister	Veterans' Service Officer
Dan Kinsey	Emergency Management Coordinator
Larry Timmermann	Road and Bridge Administrator and Environmental Health Director

GUADALUPE COUNTY ORGANIZATIONAL CHART



SPECIALIZED LOCAL ENTITIES ORGANIZATIONAL CHART



GLOSSARY OF TERMS

- Ad Valorem Tax** - A tax levied on the assessed value of real property (also known as "Property Taxes").
- Appropriation** – A legal authorization to incur obligations and to make expenditures for specific purposes.
- Assessed Value** - A valuation set upon real estate and certain person property by the central appraisal district as a basis for levying property taxes.
- Asset** – Resources owned or held by a government which has monetary value.
- Bond Refunding** – The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.
- Budget** - A comprehensive financial plan of operations, which attempts to allocate limited revenues among competing expenditure requirements for a given period.
- Capital Outlay** - The section of a particular department budget which enumerates the approved fixed asset expenditures for the budget time period.
- Contingency** - Funds reserved for future allocation in the event specific budget allotments have expired and additional funds are needed.
- Debt Service** - The payment of principal and interest on borrowed funds.
- Debt Service Funds** - Used to account for the accumulation of resources for, and the payment of general long-term debt principal and interest.
- Department** - An organizational unit responsible for carrying out a specific governmental function, such as sheriff or county clerk. In county government, most department heads are elected.
- Disbursement** – The expenditure of monies from an account.
- Encumbrances** - A commitment of funds for services that have not yet been performed or goods that have not yet been received.
- Fund** - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.
- GAAP** – Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
- Line Item** - A specific item or class of similar items (i.e. office supplies) defined by detail in a unique account in the financial records.
- Non-Departmental Expenditures** - The costs of governmental services, which are not directly attributable to a specific county program or operation. Examples include liability and property insurance.
- Operating Budget** - A financial plan that presents proposed expenditures for a fiscal year and estimates of revenue to finance them.
- Property Tax** - A tax levied on the assessed value of real property (also known as "Ad Valorem Taxes").
- Summary Line** - A summary line groups individual line items in the budget into categories (i.e. office supplies and minor equipment are summarized into the "operations" summary line).

GUADALUPE COUNTY - AN INTERESTING HISTORY

General Information

In 1846, the year that the Republic of Texas became the State of Texas, Guadalupe County was formed. On March 30, 1846, the Texas Legislature approved the act creating Guadalupe County. Guadalupe County was created from Gonzales and Bexar counties and was organized on July 13, 1846. Guadalupe County gets its name from the Guadalupe River, which was named by Alonso de Leon in 1689. Guadalupe County has an area of 740 square miles and a 2000 population of 89,023. The City of Seguin, the county seat, was named in honor of Juan Nepomuceono Seguin, 1806-1890, and has an estimated population of 24,000. The City of Seguin, City of Schertz, City of Marion, City of Cibolo, City of Santa Clara and City of New Berlin are primarily located within Guadalupe County. The City of New Braunfels and City of Selma also extend part of their city limits into Guadalupe County.

Government

Guadalupe County government is divided into a number of different departments; each within its own legally constituted duties as prescribed by the constitution of 1876 and/or legislative acts. Each department is headed by either an elected official or appointed official. The state court system is an integral part of Guadalupe County's operations, although it is funded in part by the State of Texas. The state court system is made up of the District Courts, District Attorney's Office, and the Adult and Juvenile Probation Offices. The Juvenile Probation Office is funded by the County of Guadalupe and by state grants.

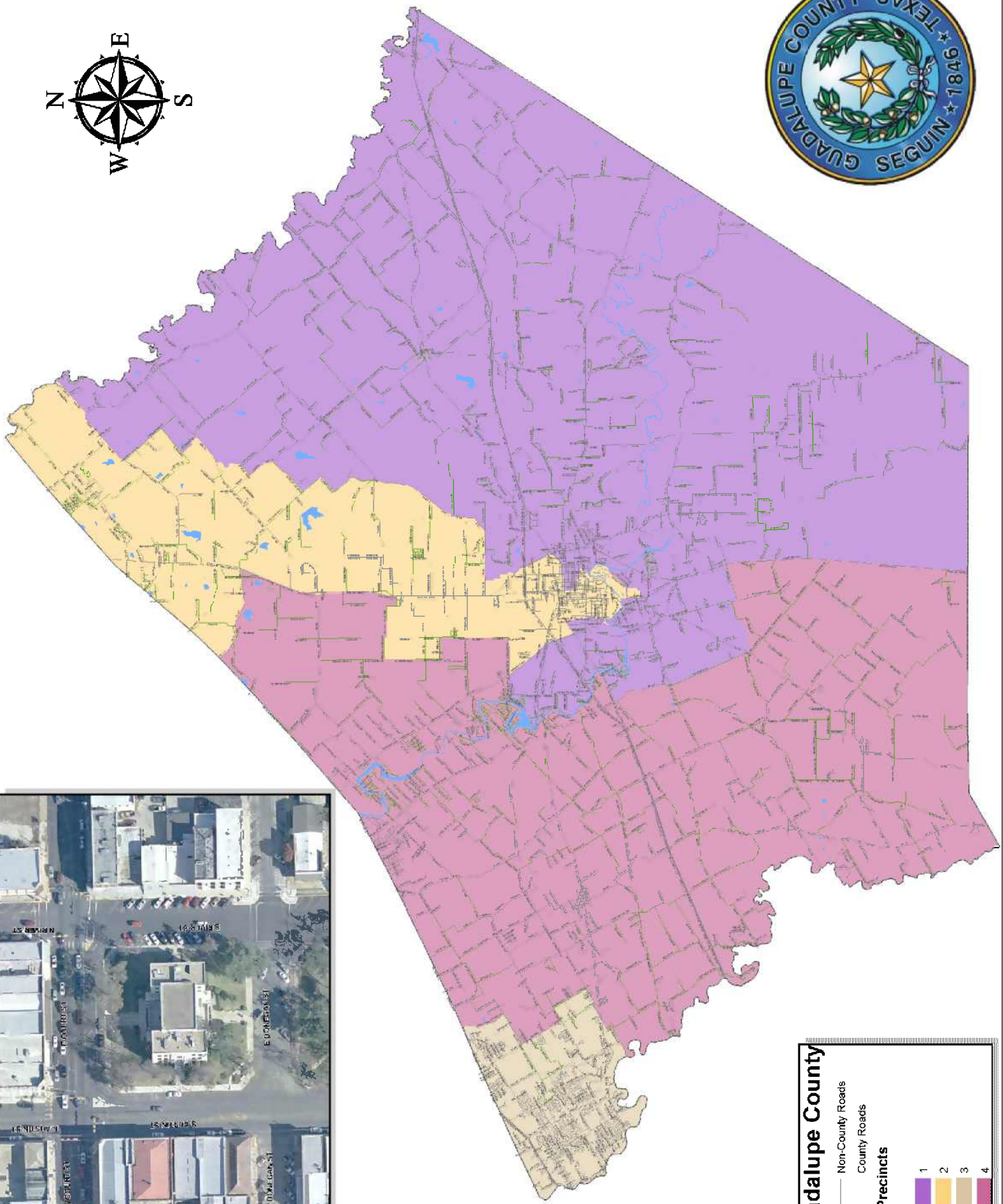
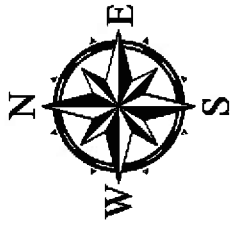
A Brief History of the Guadalupe County Courthouse

Before there was a Guadalupe County, and before the Courthouse was built, the first court trials were held under trees, when the weather permitted, and in private homes. The trees at the Central Park - Northwest corner were named the Jury Trees. According to Commissioners' Court minutes, in 1847 the county began plans to build a Courthouse on the site of the Public Square in the town of Seguin. E.M. Cox and William Lancer were given the contract to build the Courthouse for \$1,056. Some additions brought the contract to \$1,400. Thomas D. Spain and Peyton Medlin were the builders. The Courthouse was a two-story lumber structure. Its dimensions were 30 feet by 40 feet. The upper floor was used for Courtrooms. The lower floor was divided into four rooms for county offices.

After eight years, the 1847 wood framed Courthouse was bulging, and in 1856 the contract for a new two-story concrete affair with gilded cupola was authorized. The contract for the second Courthouse was given to Ezra Keyser, May 21, 1856, for the sum of \$10,000. It was built on the town square. This necessitated the removal of the old courthouse. In August of 1858, the second courthouse, a two-story structure, 64 feet by 40 feet, built of concrete finished with stucco, each story 12 feet high, was completed. Changes and additions were made to the original design and the total cost of the Courthouse was \$ 11,080. During the years from 1870 to 1880, the population of Guadalupe County increased from 7,263 to 12,202. The Courthouse became too small for the increasing volume of business, and in May 1883, Steve White was given a contract for additions and improvements to the existing courthouse. The contract with White required the raising of the old courthouse four feet; to build the roof self-supporting; to put new frame and casings in some windows; and an addition. Because of these major renovations, this was in essence the third courthouse for Guadalupe County.

By 1934 plans were made for a new Courthouse. The old building was sold to George J. Sowell. L.M. Wirtz of Austin, Texas was employed as architect, and A.W. Harris was the consulting architect. In March of 1935, the County accepted a bid from K.B. Key of San Antonio, Texas for the sum of \$139,062.75 to build the fourth Courthouse for Guadalupe County. The building was to be built of steel, concrete, tile, and stone. The Courthouse as we see it today was completed and occupied in April 1936. Many modern conveniences, such as an elevator in 1989, have been added to the building during the years. Because of the growing population in Guadalupe County and the resulting additional services there is still, to this day, a need for additional storage and office space.

The information on the courthouse was summarized from an article titled "Guadalupe County Courthouses 1847 - 1856 - 1883 - 1936" that was found in the archives of the County Judge's Office, author unknown.



Guadalupe County

— Non-County Roads
— County Roads

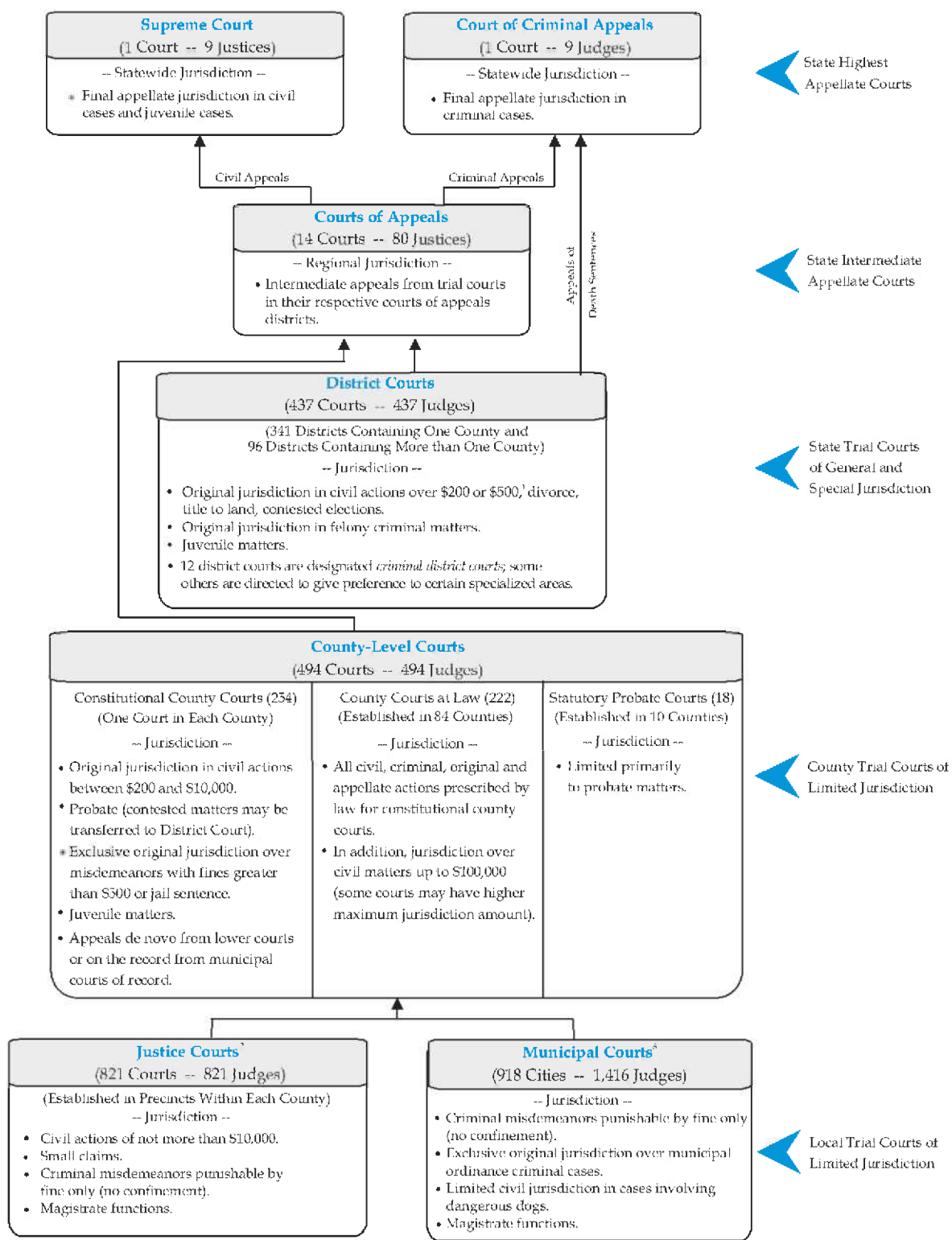
Precincts

1
2
3
4



COURT STRUCTURE OF TEXAS

SEPTEMBER 1, 2007



¹ The dollar amount is currently unclear.

² All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.

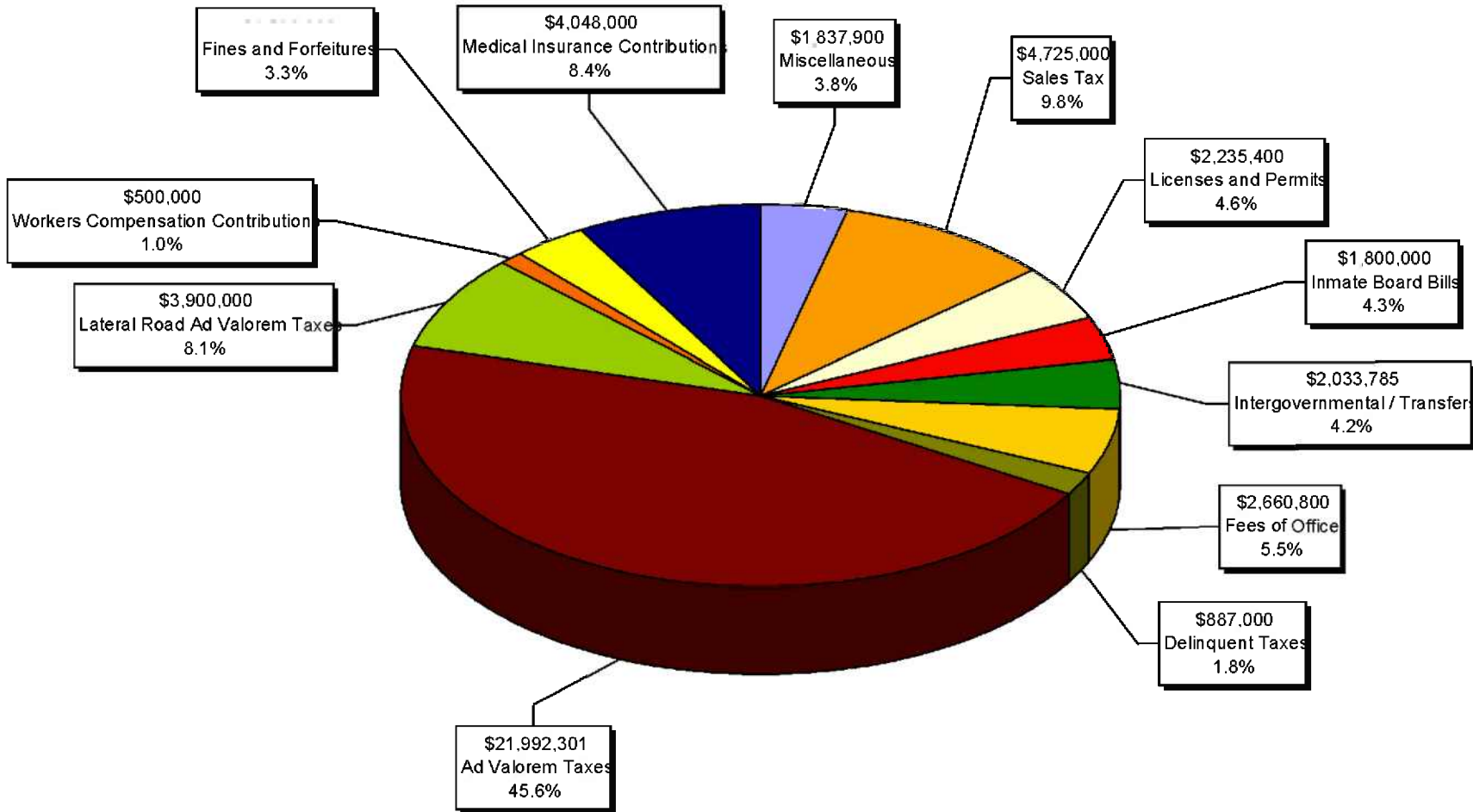
³ Some municipal courts are courts of record – appeals from these courts are taken on the record to the county-level courts.

⁴ An offense that arises under a municipal ordinance is punishable by a fine not to exceed: (1) \$2,000 for ordinances that govern fire safety, zoning, and public health; or (2) \$300 for all others.

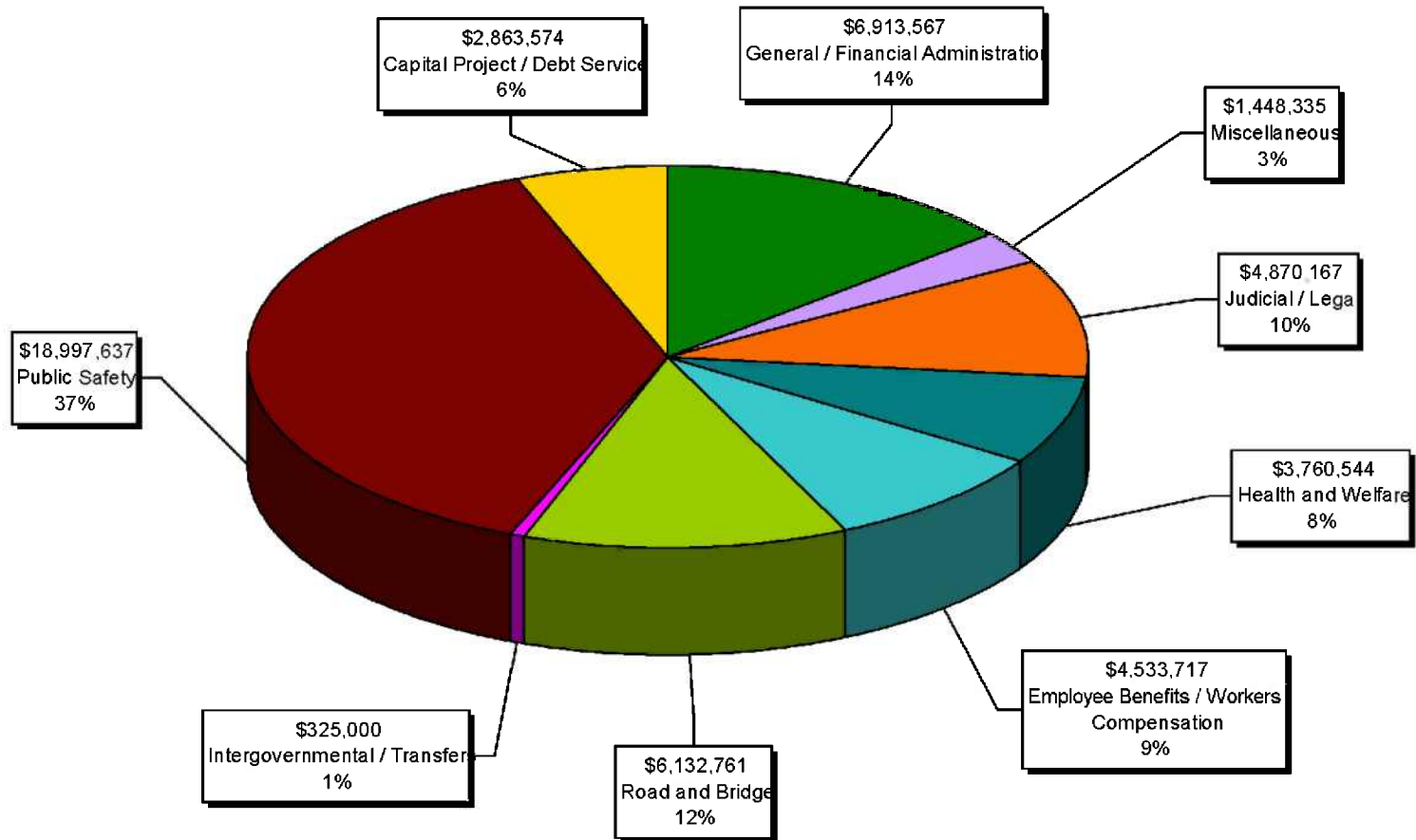
FY08 BUDGET SUMMARY - FINANCIAL POSITION BY FUND

	ESTIMATED CASH BALANCE 10-1-2007	FY08 BUDGETED REVENUES	TOTAL AVAILABLE RESOURCES	FY08 BUDGETED EXPENDITURE S	ESTIMATED BALANCE 9-30-08
GENERAL FUND	\$ 9,275,000	\$ 34,872,185	\$ 44,147,185	34,872,185	\$ 9,275,000
ROAD AND BRIDGE FUND	800,000	6,327,500	7,127,500	6,132,761	994,739
LAW LIBRARY FUND	55,000	56,000	111,000	57,841	53,159
SHERIFF'S STATE FORFEITURE FUND	45,000	16,500	61,500	24,500	37,000
COUNTY CLERKS RECORDS MGT FUND	500,000	163,000	663,000	514,445	148,555
RECORDS ARCHIVE FEE FUND	565,000	160,000	725,000	250,000	475,000
COUNTY RECORDS MGT FUND	125,000	45,000	170,000	34,739	135,261
VITAL STATISTICS FUND	30,000	8,800	38,800	10,000	28,800
COURTHOUSE SECURITY FUND	17,000	90,000	107,000	119,100	(12,100)
DISTRICT CLERK RECORDS MGT FUND	22,000	7,700	29,700	5,000	24,700
JUSTICE COURT TECHNOLOGY FUND	145,000	57,300	202,300	37,208	165,092
JUSTICE COURT SECURITY FUND	10,000	13,000	23,000	7,000	16,000
ANIMAL REGISTRATION FUND	7,700	700	8,400	500	7,900
COURT REPORTER SERVICE FUND	1,000	15,000	16,000	15,000	1,000
ALTERNATIVE DISPUTE RESOLUTION FUND	155,000	18,000	173,000	18,000	155,000
SPECIAL INVENTORY TAX FUND	5,000	2,000	7,000	5,000	2,000
INTEREST AND SINKING FUND	229,000	1,098,301	1,327,301	1,213,574	113,727
CAPITAL PROJECT FUND	1,320,000	335,000	1,655,000	1,650,000	5,000
JAIL COMMISSARY FUND	200,000	285,000	485,000	338,482	146,518
EMPLOYEE BENEFITS FUND	900,000	4,108,100	5,008,100	4,044,825	963,275
SELF-FUNDED WORKERS COMPENSATION FUND	650,000	525,000	1,175,000	488,892	686,108
UNCLAIMED PROPERTY FUND	15,000	1,000	16,000	-	16,000
VENDING MACHINE PROCEEDS FUND	250	5,000	5,250	5,000	250
SHERIFF'S DONATION FUND	4,200	100	4,300	1,250	3,050
	<u>\$ 15,076,150</u>	<u>\$ 48,210,186</u>	<u>\$ 63,286,336</u>	<u>\$ 49,845,302</u>	<u>\$ 13,441,034</u>

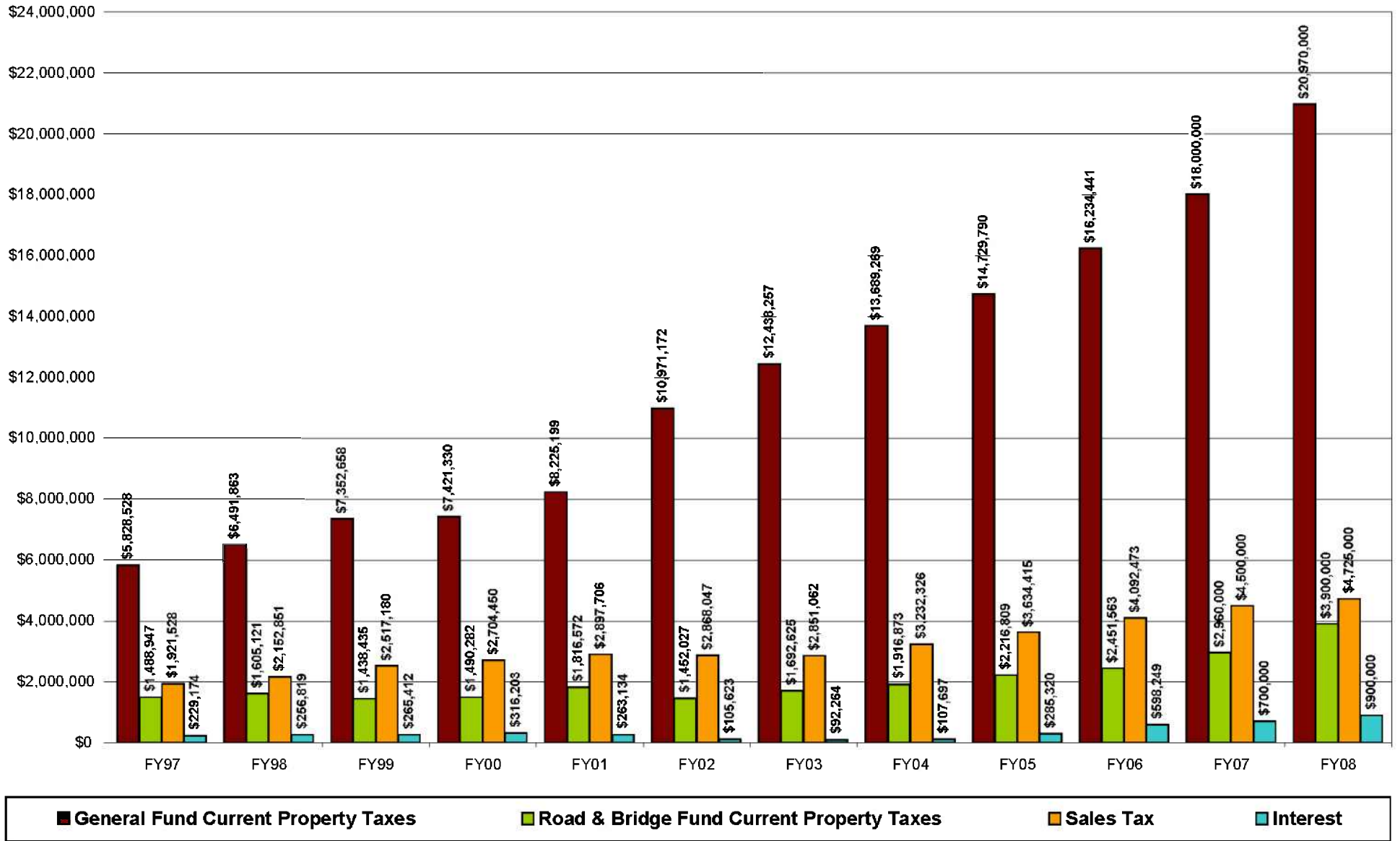
TOTAL COUNTY REVENUES FY2007-2008



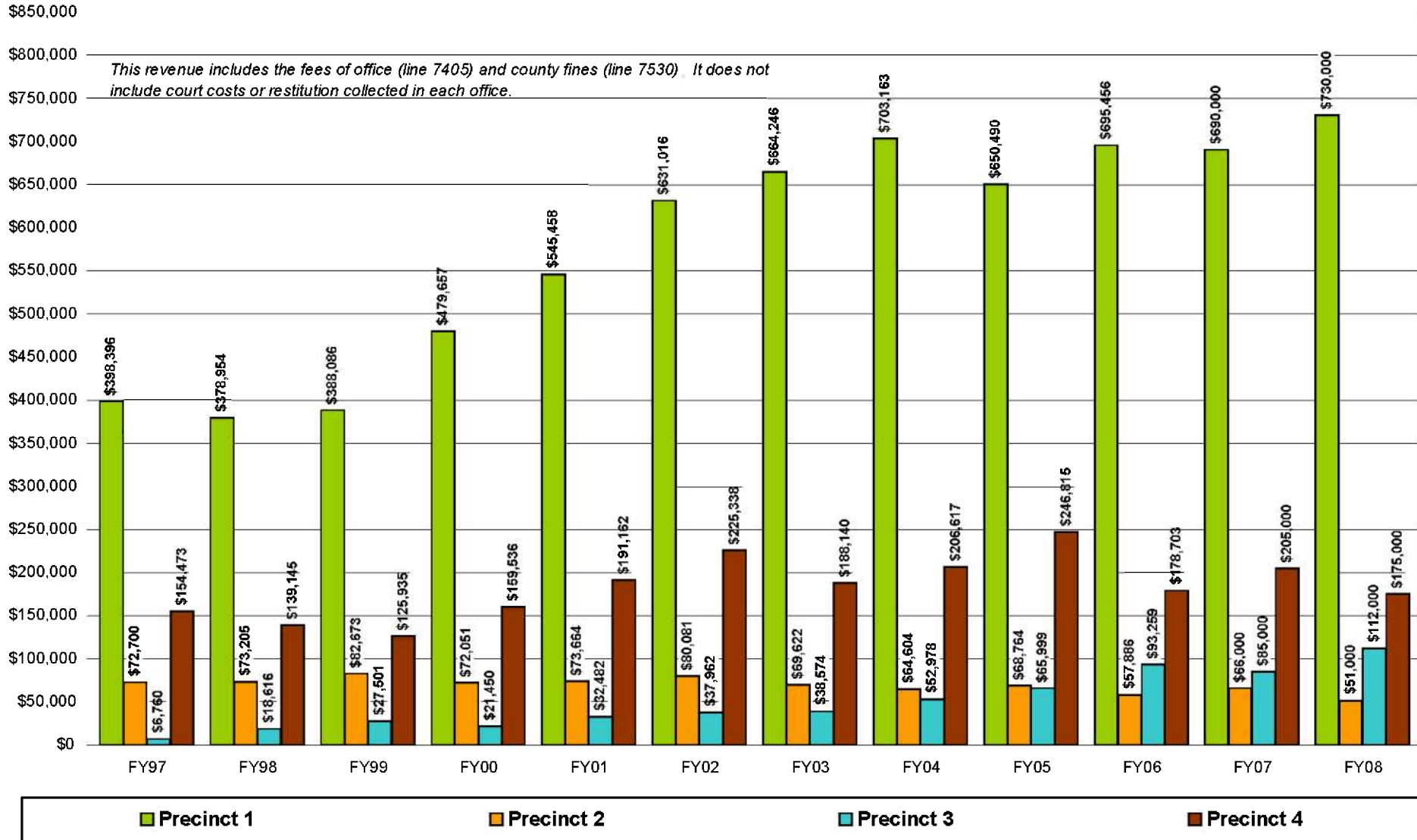
TOTAL COUNTY EXPENDITURES FY 2007-2008



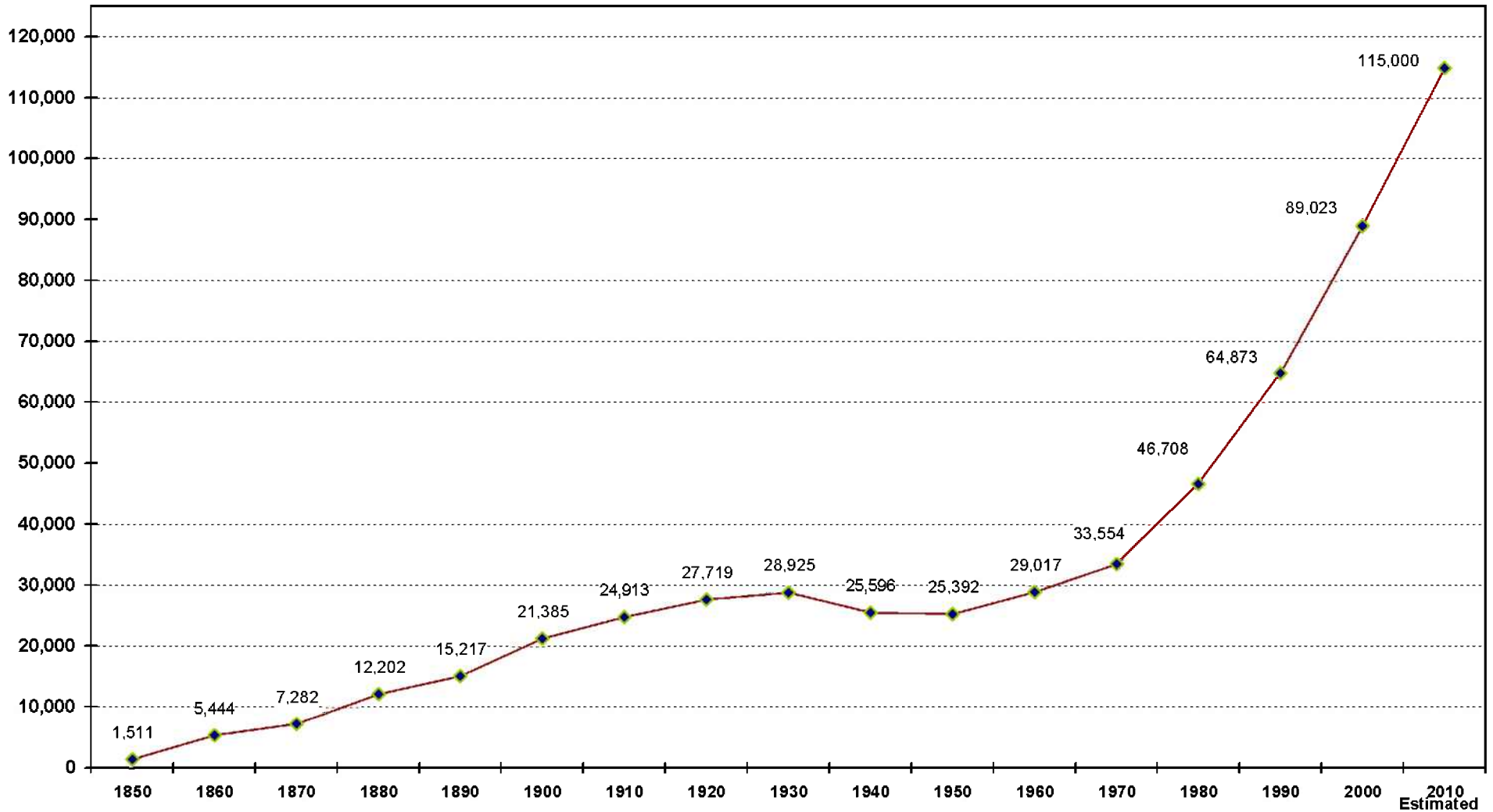
COMPARISON OF REVENUES FY 1997 to FY 2008



JUSTICE OF THE PEACE FINES AND FEES FY1997 - FY2008

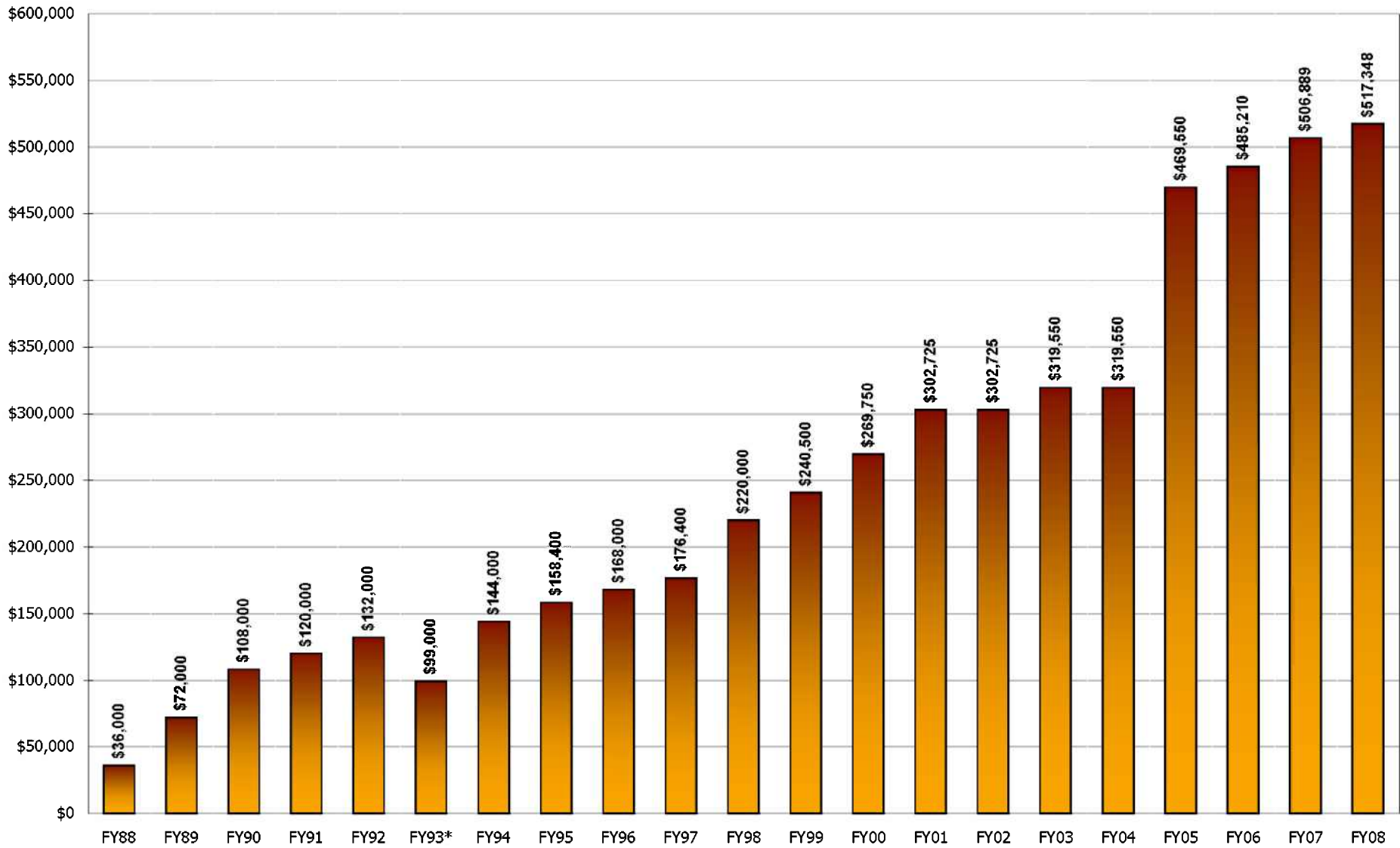


GUADALUPE COUNTY, TEXAS POPULATION 1850-2010



Population information found at Texas Comptroller of Public Accounts Web Site
<http://www.window.state.tx.us/ecodata/poppcb.html>
and provided by the United States Department of Commerce, Bureau of the Census

TOTAL FIRE DEPARTMENT FUNDING BY YEAR FY 1988 to FY 2008



*FY93 was a short fiscal year

2007 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY

Property Count: 72,401

ARB Approved Totals

7/21/2007 1:10:02PM

Land	Value			
Homesite:	475,466,051			
Non Homesite:	731,576,608			
Ag Market:	1,060,080,081			
Timber Market:	58,320	Total Land	(+)	2,267,181,060

Improvement	Value			
Homesite:	3,132,118,902			
Non Homesite:	1,960,055,854	Total Improvements	(+)	5,092,174,756

Non Real	Count	Value			
Personal Property:	3,727	846,240,489			
Mineral Property:	3,384	85,314,644			
Autos:	0	0	Total Non Real	(+)	931,555,133
			Market Value	=	8,290,910,949

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,059,957,590	180,811			
Ag Use:	30,569,139	2,150	Productivity Loss	=	1,029,387,531
Timber Use:	920	0	Appraised Value	=	7,261,523,418
Property Loss:	1,029,387,531	178,611	Homestead Cap	(-)	85,364,542
			Assessed Value	=	7,176,158,876

Exemption	Count	Local	State	Total			
AB	6	160,751,811	0	160,751,811			
CHODO(Partial)	1	757,314	0	757,314			
DP	918	0	0	0			
DV1	1,008	0	5,266,577	5,266,577			
DV1S	87	0	432,500	432,500			
DV2	427	0	3,238,174	3,238,174			
DV2S	25	0	181,141	181,141			
DV3	443	0	4,448,275	4,448,275			
DV3S	30	0	300,000	300,000			
DV4	1,254	0	14,948,907	14,948,907			
DV4S	88	0	1,056,000	1,056,000			
EX	1,363	0	103,014,519	103,014,519			
EX (Prorate)	47	0	798,554	798,554			
EX366	69	0	19,691	19,691			
FR	23	117,704,836	0	117,704,836			
HS	26,920	132,105,526	0	132,105,526			
OV65	6,895	67,891,155	0	67,891,155			
OV65S	281	2,796,000	0	2,796,000			
PC	17	51,416,555	0	51,416,555	Total Exemptions	(-)	
						667,127,535	
					Net Taxable	=	6,509,031,341

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	56,332,398	52,126,684	155,120.30	157,345.52	645			
OV65	656,503,538	560,562,693	1,624,573.16	1639593.16	5887			
Total	712,835,936	612,689,377	1,779,693.46	1,796,938.68	6532	Freeze Taxable	(-)	
Tax Rate	0.348100						612,689,377	
						Freeze Adjusted Taxable	=	5,896,341,964

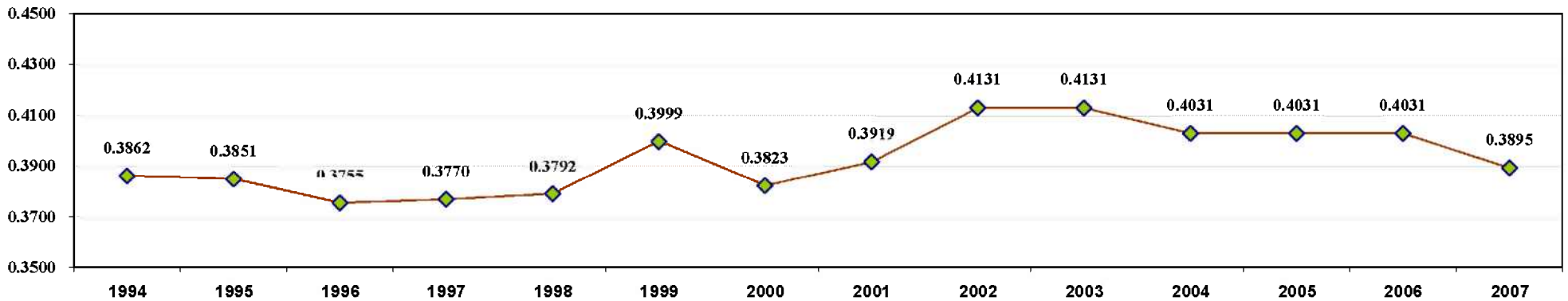
APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) = ACTUAL TAX
 18,922,151.15 = 4,821,572,882 * (.3531 / 100) + 1,897,177.30

Tax Increment Finance Value: 170,017,707

TAX RATE BY FUND

	1994 Rate	1995 Rate	1996 Rate	1997 Rate	1998 Rate	1999 Rate	2000 Rate	2001 Rate	2002 Rate	2003 Rate	2004 Rate	2005 Rate	2006 Rate	2007 Rate
Maintenance & Operations:	0.3792	0.3873	0.3840	0.3717	0.3872	0.3751	0.3658	0.3910	0.4128	0.4046	0.3927	0.4035	0.4069	0.3845
Less: Sales Tax	<u>(0.0947)</u>	<u>(0.0993)</u>	<u>(0.0916)</u>	<u>(0.0809)</u>	<u>(0.0842)</u>	<u>(0.0897)</u>	<u>(0.0845)</u>	<u>(0.0770)</u>	<u>(0.0775)</u>	<u>(0.0677)</u>	<u>(0.0641)</u>	<u>(0.0759)</u>	<u>(0.0800)</u>	<u>(0.0700)</u>
Total Maintenance & Operations:	0.2845	0.2880	0.2924	0.2908	0.3030	0.2854	0.2813	0.3140	0.3353	0.3369	0.3286	0.3276	0.3269	0.3145
Interest & Sinking Rate:	0.0150	0.0138	0.0073	0.0132	0.0162	0.0563	0.0380	0.0359	0.0315	0.0285	0.0245	0.0255	0.0212	0.0150
Lateral Road Rate:	0.0867	0.0833	0.0758	0.0730	0.0600	0.0582	0.0630	0.0420	0.0463	0.0477	0.0500	0.0500	0.0550	0.0600
Total Guadalupe County F	<u>0.3862</u>	<u>0.3851</u>	<u>0.3755</u>	<u>0.3770</u>	<u>0.3792</u>	<u>0.3999</u>	<u>0.3823</u>	<u>0.3919</u>	<u>0.4131</u>	<u>0.4131</u>	<u>0.4031</u>	<u>0.4031</u>	<u>0.4031</u>	<u>0.3895</u>

Total Tax Rate by Year



GUADALUPE COUNTY INDEBTEDNESS SUMMARY

CERTIFICATES OF OBLIGATION SERIES 1999

After the Series 2005 Refunding Issue

In 1998 the Guadalupe County Commissioners Court let \$14 million dollars in Certificates of Obligation for the expansion of the county law enforcement facility, to include a pre-adjudication juvenile detention facility. Construction was completed in 2001.

Guadalupe County, Certificates of Obligation
Series 1999 (termination date 2010)

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2007					
2008	\$ 715,000.00	4.35%	\$ 49,826.25	\$ 34,275.00	\$ 799,101.25
2009	\$ 750,000.00	4.40%	\$ 34,275.00	\$ 17,775.00	\$ 802,050.00
2010	\$ 790,000.00	4.50%	\$ 17,775.00		\$ 807,775.00
	<u>\$ 2,255,000.00</u>		<u>\$ 101,876.25</u>	<u>\$ 52,050.00</u>	<u>\$ 2,408,926.25</u>

Paying Agent: The Bank of New York
Option: Current interest bonds maturing on 2/1/2010 are callable on any date beginning 2/1/2009

REFUNDING BONDS SERIES 2005

Refunded a portion of the original Series 1999 Certificates of Obligation

In September 2005, the Guadalupe County Commissioners Court refunded the majority of the Series 1999 Certificates of Obligation, which financed the expansion of the jail facility.

Guadalupe County, Refunding Bonds
Series 2005 (termination date 2019)

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2007					
2008	\$ 30,000.00	3.00%	\$ 191,460.63	\$ 191,010.63	\$ 412,471.25
2009	\$ 35,000.00	3.125%	\$ 191,010.63	\$ 190,463.75	\$ 416,474.38
2010	\$ 35,000.00	3.15%	\$ 190,463.75	\$ 189,912.50	\$ 415,376.25
2011	\$ 860,000.00	4.00%	\$ 189,912.50	\$ 172,712.50	\$ 1,222,625.00
2012	\$ 900,000.00	4.00%	\$ 172,712.50	\$ 154,712.50	\$ 1,227,425.00
2013	\$ 940,000.00	4.50%	\$ 154,712.50	\$ 133,562.50	\$ 1,228,275.00
2014	\$ 985,000.00	4.50%	\$ 133,562.50	\$ 111,400.00	\$ 1,229,962.50
2015	\$ 1,025,000.00	4.00%	\$ 111,400.00	\$ 90,900.00	\$ 1,227,300.00
2016	\$ 1,070,000.00	4.00%	\$ 90,900.00	\$ 69,500.00	\$ 1,230,400.00
2017	\$ 1,110,000.00	4.00%	\$ 69,500.00	\$ 47,300.00	\$ 1,226,800.00
2018	\$ 1,160,000.00	4.00%	\$ 47,300.00	\$ 24,100.00	\$ 1,231,400.00
2019	\$ 1,205,000.00	4.00%	\$ 24,100.00	\$ -	\$ 1,229,100.00
	<u>\$ 9,355,000.00</u>		<u>\$ 1,567,035.00</u>	<u>\$ 1,375,574.38</u>	<u>\$ 12,297,609.38</u>

Paying Agent: Regions Bank, Houston
Option: Current interest bonds maturing on and after 2/1/2015 are callable on any date beginning 2/1/2014

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
GENERAL FUND					
COUNTY JUDGE					
PERSONNEL SERVICES	112,088	96,358	131,115	102,978	158,712
OPERATIONS	2,962	4,735	9,220	6,378	8,250
CAPITAL OUTLAY	-	-	2,115	1,329	-
Total COUNTY JUDGE	\$ 115,050	\$ 101,093	\$ 142,450	\$ 110,685	\$ 166,962
COMMISSIONERS' COURT					
PERSONNEL SERVICES	301,545	348,529	313,772	261,747	322,161
OPERATIONS	16,788	21,195	20,595	9,777	33,345
CAPITAL OUTLAY	15,959	-	1,616	1,616	-
Total COUNTY COMMISSIONERS	\$ 334,291	\$ 369,724	\$ 335,983	\$ 273,140	\$ 355,506
COUNTY CLERK					
PERSONNEL SERVICES	572,586	769,245	765,545	559,131	842,051
OPERATIONS	46,922	61,350	62,250	42,474	82,750
CAPITAL OUTLAY	7,496	-	10,700	12,729	-
Total COUNTY CLERK	\$ 627,004	\$ 830,595	\$ 838,495	\$ 614,333	\$ 924,801
VETERANS' SERVICE					
PERSONNEL SERVICES	33,895	40,179	38,899	31,085	42,349
OPERATIONS	3,249	3,925	3,925	2,434	5,525
CAPITAL OUTLAY	-	-	-	-	-
Total VETERANS' SERVICE OFFICER	\$ 37,144	\$ 44,104	\$ 42,824	\$ 33,518	\$ 47,874
EMERGENCY MANAGEMENT					
PERSONNEL SERVICES	54,017	64,199	62,519	50,117	68,603
OPERATIONS	25,792	17,295	17,135	8,252	18,795
CAPITAL OUTLAY	2,497	-	2,680	2,632	-
Total EMERGENCY MANAGEMENT	\$ 82,305	\$ 81,494	\$ 82,334	\$ 61,001	\$ 87,398
RETIRED SENIOR VOLUNTEER PROGRAM					
OPERATIONS	4,779	4,880	4,880	3,879	-
Total RETIRED SENIOR VOLUNTEER PROGRAM	\$ 4,779	\$ 4,880	\$ 4,880	\$ 3,879	\$ -
NOTE: This department has been consolidated and is now included with the Health and Social Services Department.					
NON DEPARTMENTAL					
1000 PERSONNEL SERVICES	17,547	60,000	60,000	7,398	45,000
3000 OPERATIONS	1,141,774	1,096,063	1,172,436	914,311	1,485,368
Total NON DEPARTMENTAL	\$ 1,159,320	\$ 1,156,063	\$ 1,232,436	\$ 921,709	\$ 1,530,368
NOTE: The funding for the Child Welfare Board, Childrens' Shelter, Childrens' Advocacy Center, and CASA of Central Texas has been consolidated with the Health and Social Services Department.					

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
GENERAL FUND					
COUNTY COURT AT LAW					
PERSONNEL SERVICES	167,758	175,648	175,648	142,925	228,910
OPERATIONS	28,909	36,261	36,261	16,855	31,337
CAPITAL OUTLAY	-	-	-	-	-
Total COUNTY COURT AT LAW	\$ 196,667	\$ 211,909	\$ 211,909	\$ 159,780	\$ 260,247
COUNTY COURT AT LAW NO. 2					
PERSONNEL SERVICES	170,528	175,110	175,110	142,370	292,509
OPERATIONS	227,362	186,225	251,525	178,713	220,512
CAPITAL OUTLAY	-	-	-	-	-
Total COUNTY COURT AT LAW NO. 2	\$ 397,890	\$ 361,335	\$ 426,635	\$ 321,083	\$ 513,021
COMBINED DISTRICT COURT					
OPERATIONS	516,085	482,660	481,624	386,514	562,785
CAPITAL OUTLAY	5,425	-	1,050	-	-
Total COMBINED DISTRICT COURT	\$ 521,510	\$ 482,660	\$ 482,674	\$ 386,514	\$ 562,785
25TH JUDICIAL DISTRICT COURT					
PERSONNEL SERVICES	127,898	135,942	135,942	111,010	144,822
OPERATIONS	4,602	6,975	6,975	3,248	7,057
CAPITAL OUTLAY	-	-	-	-	-
Total 25TH JUDICIAL DISTRICT COURT	\$ 132,500	\$ 142,917	\$ 142,917	\$ 114,258	\$ 151,879
274TH JUDICIAL DISTRICT COURT					
PERSONNEL SERVICES	88,467	94,221	94,221	77,859	100,188
OPERATIONS	5,033	6,650	6,650	3,292	7,232
4000 CAPITAL OUTLAY	-	-	-	-	-
Total 274TH JUDICIAL DISTRICT COURT	\$ 93,500	\$ 100,871	\$ 100,871	\$ 81,151	\$ 107,420
2ND 25TH JUDICIAL DISTRICT COURT					
PERSONNEL SERVICES	123,701	133,910	133,910	109,619	144,764
OPERATIONS	9,581	13,410	13,410	9,047	14,474
CAPITAL OUTLAY	-	-	-	-	-
Total 2ND 25TH JUDICIAL DISTRICT COURT	\$ 133,282	\$ 147,320	\$ 147,320	\$ 118,667	\$ 159,238
DISTRICT ATTORNEY					
3000 OPERATIONS	441,017	509,442	509,442	397,060	550,440
Total DISTRICT ATTORNEY	\$ 441,017	\$ 509,442	\$ 509,442	\$ 397,060	\$ 550,440
DISTRICT CLERK					
PERSONNEL SERVICES	359,160	469,575	469,175	380,318	548,381
OPERATIONS	38,011	41,740	42,140	30,453	48,526
CAPITAL OUTLAY	8,922	1,600	1,600	1,196	10,520
Total DISTRICT CLERK	\$ 406,094	\$ 512,915	\$ 512,915	\$ 411,967	\$ 607,427

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
GENERAL FUND					
<u>JUSTICE OF THE PEACE, PCT. 1</u>					
PERSONNEL SERVICES	190,406	211,254	211,054	175,143	272,526
OPERATIONS	24,317	29,650	31,350	21,280	34,170
CAPITAL OUTLAY	-	-	25,000	-	-
Total JUSTICE OF THE PEACE, PCT. 1	\$ 214,723	\$ 240,904	\$ 267,404	\$ 196,423	\$ 306,696
<u>JUSTICE OF THE PEACE, PCT. 2</u>					
PERSONNEL SERVICES	100,245	138,929	137,390	113,583	149,079
OPERATIONS	4,607	6,650	6,650	4,587	8,250
CAPITAL OUTLAY	-	-	-	-	-
Total JUSTICE OF THE PEACE, PCT. 2	\$ 104,851	\$ 145,579	\$ 144,040	\$ 118,171	\$ 157,329
<u>JUSTICE OF THE PEACE, PCT. 3</u>					
PERSONNEL SERVICES	98,707	138,661	137,122	107,967	148,160
OPERATIONS	4,977	5,781	5,767	3,813	7,207
CAPITAL OUTLAY	-	1,000	1,000	-	-
Total JUSTICE OF THE PEACE, PCT. 3	\$ 103,683	\$ 145,442	\$ 143,889	\$ 111,780	\$ 155,367
<u>JUSTICE OF THE PEACE, PCT. 4</u>					
PERSONNEL SERVICES	145,511	177,281	177,281	141,580	189,256
OPERATIONS	20,172	20,880	20,880	11,572	21,850
CAPITAL OUTLAY	769	1,000	1,000	-	-
Total JUSTICE OF THE PEACE, PCT. 4	\$ 166,452	\$ 199,161	\$ 199,161	\$ 153,152	\$ 211,106
<u>COUNTY ATTORNEY</u>					
PERSONNEL SERVICES	720,335	801,336	801,336	645,521	923,552
OPERATIONS	41,982	53,300	53,570	33,100	56,900
CAPITAL OUTLAY	11,179	2,500	2,500	2,127	18,711
Total COUNTY ATTORNEY	\$ 773,496	\$ 857,136	\$ 857,406	\$ 680,749	\$ 999,163
<u>ELECTION ADMINISTRATION</u>					
PERSONNEL SERVICES	237,612	392,970	366,940	257,043	332,602
OPERATIONS	82,877	70,025	106,675	46,145	121,466
CAPITAL OUTLAY	-	3,100	23,450	12,883	-
Total ELECTION ADMINISTRATION	\$ 320,489	\$ 466,095	\$ 497,065	\$ 316,071	\$ 454,068
<u>G. I. S.</u>					
PERSONNEL SERVICES	15,227	-	-	-	-
SUPPLIES AND MATERIALS	94	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
Total G. I. S.	\$ 15,321	\$ -	\$ -	\$ -	\$ -
<u>COUNTY AUDITOR</u>					
PERSONNEL SERVICES	409,122	444,914	456,626	364,328	486,585
OPERATIONS	20,240	23,674	23,674	15,877	28,000
CAPITAL OUTLAY	17,854	-	-	-	-

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
Total COUNTY AUDITOR	\$ 447,216	\$ 468,588	\$ 480,300	\$ 380,206	\$ 514,585

GENERAL FUND

COUNTY TREASURER

PERSONNEL SERVICES	212,254	226,365	238,077	185,332	253,890
OPERATIONS	21,470	33,100	33,100	24,681	26,025
CAPITAL OUTLAY	7,088	-	-	-	10,520
Total COUNTY TREASURER	\$ 240,812	\$ 259,465	\$ 271,177	\$ 210,013	\$ 290,435

TAX ASSESSOR COLLECTOR

PERSONNEL SERVICES	696,170	803,312	819,494	671,698	915,668
OPERATIONS	73,478	83,005	83,005	66,699	97,875
CAPITAL OUTLAY	2,933	-	-	-	-
Total TAX ASSESSOR COLLECTOR	\$ 772,581	\$ 886,317	\$ 902,499	\$ 738,397	\$ 1,013,543

MANAGEMENT INFORMATION SERVICE

PERSONNEL SERVICES	198,059	265,700	262,123	212,373	395,232
OPERATIONS	354,459	423,663	437,663	299,994	708,679
CAPITAL OUTLAY	300,974	215,000	267,420	241,250	59,000
Total MANAGEMENT INFORMATION SERVICES	\$ 853,491	\$ 904,363	\$ 967,206	\$ 753,617	\$ 1,162,911

BUILDING MAINTENANCE

PERSONNEL SERVICES	282,759	321,934	321,934	261,677	430,824
OPERATIONS	202,249	242,540	245,803	136,963	156,240
CAPITAL OUTLAY	4,895	-	24,700	23,064	-
Total BUILDING MAINTENANCE	\$ 489,902	\$ 564,474	\$ 592,437	\$ 421,704	\$ 587,064

GROUNDS MAINTENANCE

PERSONNEL SERVICES	17,599	19,100	19,100	14,544	22,991
OPERATIONS	22,697	24,570	25,760	18,655	24,400
CAPITAL OUTLAY	3,200	-	-	-	-
Total GROUNDS MAINTENANCE	\$ 43,496	\$ 43,670	\$ 44,860	\$ 33,200	\$ 47,391

EMERGENCY MEDICAL SERVICES

OPERATIONS	691,990	688,011	688,011	573,343	-
Total EMERGENCY MEDICAL SERVICES	\$ 691,990	\$ 688,011	\$ 688,011	\$ 573,343	\$ -

NOTE: This department has been consolidated and is now included with the Health and Social Services Department.

FIRE DEPARTMENTS

OPERATIONS	487,460	506,889	506,889	354,059	517,348
Total FIRE DEPARTMENTS	\$ 487,460	\$ 506,889	\$ 506,889	\$ 354,059	\$ 517,348

CONSTABLE, PCT. 1

PERSONNEL SERVICES	47,436	49,421	49,421	42,596	58,942
OPERATIONS	13,075	11,895	11,410	8,184	20,250
CAPITAL OUTLAY	43,308	-	1,000	-	-
Total CONSTABLE, PCT. 1	\$ 103,819	\$ 61,316	\$ 61,831	\$ 50,780	\$ 79,192

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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GENERAL FUND

CONSTABLE, PCT. 2

PERSONNEL SERVICES	46,595	45,462	45,462	36,542	50,662
OPERATIONS	4,125	6,050	6,050	1,562	5,700
CAPITAL OUTLAY	21,782	-	6,000	2,785	-
Total CONSTABLE, PCT. 2	\$ 72,502	\$ 51,512	\$ 57,512	\$ 40,889	\$ 56,362

CONSTABLE, PCT. 3

PERSONNEL SERVICES	60,517	63,341	63,341	52,081	73,011
OPERATIONS	3,668	5,875	5,125	1,686	9,525
CAPITAL OUTLAY	1,975	-	750	-	-
Total CONSTABLE, PCT. 3	\$ 66,160	\$ 69,216	\$ 69,216	\$ 53,766	\$ 82,536

CONSTABLE, PCT. 4

PERSONNEL SERVICES	47,943	50,462	50,462	42,306	59,256
OPERATIONS	6,448	9,000	9,160	4,725	10,830
CAPITAL OUTLAY	-	-	22,257	22,257	-
Total CONSTABLE, PCT. 4	\$ 54,390	\$ 59,462	\$ 81,879	\$ 69,288	\$ 70,086

COUNTY SHERIFF

PERSONNEL SERVICES	3,966,154	4,952,767	4,952,767	3,839,291	5,681,036
OPERATIONS	541,144	601,300	612,788	429,909	689,150
CAPITAL OUTLAY	701,573	110,000	307,954	211,304	321,500
Total COUNTY SHERIFF	\$ 5,208,872	\$ 5,664,067	\$ 5,873,509	\$ 4,480,504	\$ 6,691,686

HIGHWAY PATROL

PERSONNEL SERVICES	118,593	128,796	128,796	106,594	139,121
OPERATIONS	22,108	25,700	25,700	17,400	24,971
CAPITAL OUTLAY	837	1,000	1,000	-	9,000
Total HIGHWAY PATROL	\$ 141,538	\$ 155,496	\$ 155,496	\$ 123,995	\$ 173,092

LICENSES & WEIGHTS

OPERATIONS	1,959	6,000	6,000	1,591	4,800
CAPITAL OUTLAY	-	-	-	-	-
Total LICENSES & WEIGHTS	\$ 1,959	\$ 6,000	\$ 6,000	\$ 1,591	\$ 4,800

COUNTY JAIL

PERSONNEL SERVICES	4,462,713	5,770,151	5,589,173	4,250,921	6,396,876
OPERATIONS	1,774,867	1,692,800	1,929,008	1,042,448	1,626,100
CAPITAL OUTLAY	48,509	626,500	770,242	86,603	138,000
Total COUNTY JAIL	\$ 6,286,089	\$ 8,089,451	\$ 8,288,423	\$ 5,379,971	\$ 8,160,976

ADULT PROBATION

OPERATIONS	49,757	50,980	51,130	39,719	51,431
CAPITAL OUTLAY	788	-	-	-	-
Total ADULT PROBATION	\$ 50,544	\$ 50,980	\$ 51,130	\$ 39,719	\$ 51,431

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
GENERAL FUND					
JUVENILE PROBATION					
PERSONNEL SERVICES	19,178	28,087	28,087	23,342	28,083
OPERATIONS	2,252,461	2,369,049	2,369,049	1,766,895	2,591,713
Total JUVENILE PROBATION	\$ 2,271,639	\$ 2,397,136	\$ 2,397,136	\$ 1,790,237	\$ 2,619,796
SOLID WASTE DISPOSAL					
OPERATIONS	113,499	130,000	130,000	94,582	-
Total SOLID WASTE DISPOSAL	\$ 113,499	\$ 130,000	\$ 130,000	\$ 94,582	\$ -
HEALTH & SOCIAL SERVICES					
OPERATIONS	2,217,660	1,869,819	1,869,819	1,830,340	2,806,132
OTHER SERVICES	5,000	5,000	5,000	4,167	26,900
PUBLIC LIBRARY SUPPORT		-	-	-	348,856
RSVP PROGRAM SUPPORT		-	-	-	4,950
Total HEALTH & SOCIAL SERVICES	\$ 2,222,660	\$ 1,874,819	\$ 1,874,819	\$ 1,834,506	\$ 3,186,838
ENVIRONMENTAL HEALTH					
PERSONNEL SERVICES	200,552	213,080	214,099	174,796	275,058
OPERATIONS	20,578	22,411	22,786	15,032	28,700
CAPITAL OUTLAY	313	-	325	320	20,000
Total ENVIRONMENTAL HEALTH	\$ 221,443	\$ 235,491	\$ 237,210	\$ 190,148	\$ 323,758
ANIMAL CONTROL					
PERSONNEL SERVICES	107,303	133,131	128,131	101,324	139,898
OPERATIONS	77,198	76,700	81,700	57,218	88,550
CAPITAL OUTLAY	-	-	-	-	21,000
Total ANIMAL CONTROL	\$ 184,501	\$ 209,831	\$ 209,831	\$ 158,542	\$ 249,448
LIBRARIES					
OTHER SERVICES AND CHARGES	303,756	348,039	348,039	290,032	-
Total LIBRARIES	\$ 303,756	\$ 348,039	\$ 348,039	\$ 290,032	\$ -
AGRICULTURAL EXTENSION SERVICE					
PERSONNEL SERVICES	145,248	161,633	161,633	130,692	179,312
OPERATIONS	27,448	27,800	27,800	18,998	32,000
CAPITAL OUTLAY	23,765	-	-	-	25,000
Total AGRICULTURAL EXTENSION SERVICE	\$ 196,462	\$ 189,433	\$ 189,433	\$ 149,690	\$ 236,312
OTHER ENVIRONMENTAL SERVICES					
OPERATIONS		-	-	-	113,500
OTHER SERVICES AND CHARGES	3,000	4,500	4,500	3,750	5,000
Total OTHER ENVIRONMENTAL SERVICES	\$ 3,000	\$ 4,500	\$ 4,500	\$ 3,750	\$ 118,500
TRANSFERS OUT					
TRANSFERS OUT	1,751,105	300,000	629,600	629,600	325,000
Total TRANSFERS OUT	\$ 1,751,105	\$ 300,000	\$ 629,600	\$ 629,600	\$ 325,000

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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GENERAL FUND

Total GENERAL FUND	<u>\$ 29,662,255</u>	<u>\$ 31,329,965</u>	<u>\$ 32,440,177</u>	<u>\$ 24,429,197</u>	<u>\$ 34,872,185</u>
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COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
ROAD AND BRIDGE FUND					
UNIT ROAD SYSTEM					
PERSONNEL SERVICES	2,671,366	2,995,232	2,995,232	2,419,273	3,246,181
OPERATIONS	2,177,626	2,463,400	2,544,490	1,831,794	2,652,580
CAPITAL OUTLAY	503,466	140,000	232,478	221,346	234,000
Total UNIT ROAD SYSTEM	<u>5,352,458</u>	<u>5,598,632</u>	<u>5,772,200</u>	<u>4,472,413</u>	<u>6,132,761</u>
RIGHT OF WAY					
OTHER SERVICES AND CHARGES	3,381	5,000	5,000	-	-
Total RIGHT OF WAY	<u>3,381</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>
Total ROAD AND BRIDGE FUND	<u>\$ 5,355,839</u>	<u>\$ 5,603,632</u>	<u>\$ 5,777,200</u>	<u>\$ 4,472,413</u>	<u>\$ 6,132,761</u>
LAW LIBRARY FUND					
PERSONNEL SERVICES	2,325	3,270	3,270	2,553	3,441
OPERATIONS	47,016	45,125	45,125	36,533	54,400
Total LAW LIBRARY	<u>\$ 49,341</u>	<u>\$ 48,395</u>	<u>\$ 48,395</u>	<u>\$ 39,086</u>	<u>\$ 57,841</u>
STATE FORFEITURES FUND					
OPERATIONS	10,626	14,500	14,500	9,159	14,500
CAPITAL OUTLAY	4,548	10,000	10,000	3,560	10,000
Total SHERIFF'S STATE FORFEITURES	<u>\$ 15,174</u>	<u>\$ 24,500</u>	<u>\$ 24,500</u>	<u>\$ 12,719</u>	<u>\$ 24,500</u>
COUNTY CLERK RECORDS MANAGEMENT FUND					
PERSONNEL SERVICES	40,320	6,764	6,764	5,413	7,395
OPERATIONS	3,876	154,795	164,695	21,192	507,050
CAPITAL OUTLAY	-	-	9,000	9,000	-
Total RECORDS MANAGEMENT	<u>\$ 44,197</u>	<u>\$ 161,559</u>	<u>\$ 180,459</u>	<u>\$ 35,605</u>	<u>\$ 514,445</u>
RECORD ARCHIVE FEE FUND					
SUPPLIES & MATERIALS	-	100,000	113,875	11,925	250,000
Total RECORD ARCHIVE FEE	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 113,875</u>	<u>\$ 11,925</u>	<u>\$ 250,000</u>
COUNTY RECORDS MANAGEMENT & PRESERVATION FUND					
PERSONNEL SERVICES	33,951	-	-	-	34,739
Total RECORDS MANAGEMENT (CRIMINAL & C	<u>\$ 33,951</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 34,739</u>

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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VITAL STATISTICS PRESERVATION FUND

SUPPLIES & MATERIALS	-	10,000	10,000	-	10,000
Total VITAL STATISTICS PRESERVATION	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000

COURTHOUSE SECURITY FUND

PERSONNEL SERVICES	117,893	86,603	86,603	58,065	90,100
OPERATIONS	11,192	15,000	15,000	182	15,000
CAPITAL OUTLAY	5,500	-	-	-	14,000
Total COURTHOUSE SECURITY	\$ 134,585	\$ 101,603	\$ 101,603	\$ 58,247	\$ 119,100

DISTRICT CLERK RECORDS MANAGEMENT FUND

SUPPLIES AND MATERIALS	-	5,000	5,000	695	5,000
Total DIST CLERK RECORD MGMT	\$ -	\$ 5,000	\$ 5,000	\$ 695	\$ 5,000

JUSTICE COURT TECHNOLOGY FUND

OPERATIONS	-	1,000	2,205	809	28,208
CAPITAL OUTLAY	15,674	14,000	24,734	11,867	9,000
Total JUSTICE COURT TECHNOLOGY	\$ 15,674	\$ 15,000	\$ 26,939	\$ 12,676	\$ 37,208

JUSTICE COURT SECURITY FUND

OPERATIONS	317	-	7,128	7,055	7,000
CAPITAL OUTLAY	-	2,000	4,995	2,995	-
Total JP COURT SECURITY	\$ 317	\$ 2,000	\$ 12,123	\$ 10,050	\$ 7,000

ANIMAL REGISTRATION FUND

OPERATIONS	111	500	500	115	500
Total ANIMAL REGISTRATION	\$ 111	\$ 500	\$ 500	\$ 115	\$ 500

COURT REPORTER SERVICE FUND

OTHER SERVICES AND CHARGES	17,207	14,000	14,000	10,113	15,000
Total COURT REPORTER SERVICE	\$ 17,207	\$ 14,000	\$ 14,000	\$ 10,113	\$ 15,000

ALTERNATIVE DISPUTE RESOLUTION FUND

OTHER SERVICES AND CHARGES	2,630	17,000	17,000	720	18,000
Total ALTERNATIVE DISPUTE RESOLUTION	\$ 2,630	\$ 17,000	\$ 17,000	\$ 720	\$ 18,000

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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SPECIAL INVENTORY TAX FUND

OPERATIONS	1,419	500	500	-	5,000
CAPITAL OUTLAY	1,577	1,000	1,000	-	-
Total SPECIAL INVENTORY TAX	\$ 2,996	\$ 1,500	\$ 1,500	\$ -	\$ 5,000

INTEREST AND SINKING FUND

JAIL / CERT. OF OBLIGATION SERIES 1993	77,525	-	-	-	-
JAIL EXPANSION / CERT. OF OBLIGATION SERIES 1999	724,210	799,523	799,523	799,522	800,102
JAIL / REFUNDING BONDS SERIES 2005	463,211	414,372	414,372	413,671	413,472
Total DEBT SERVICE	\$ 1,264,946	\$ 1,213,895	\$ 1,213,895	\$ 1,213,193	\$ 1,213,574

CAPITAL PROJECTS FUND

OTHER SERVICES AND CHARGES	96,670	-	-	-	-
CAPITAL OUTLAY	616,837	-	1,025,176	628,758	1,650,000
TRANSFER OUT TO GENERAL FUND	1,500	-	23,424	23,424	-
Total CAPITAL PROJECTS FUND	\$ 715,008	\$ 700,000	\$ 1,048,600	\$ 652,182	\$ 1,650,000

JAIL COMMISSARY FUND

PERSONNEL SERVICES	-	-	43,660	24,628	48,182
PURCHASES FOR RESALE	214,304	245,000	235,000	138,875	245,000
OPERATIONS	47,121	43,800	53,800	27,060	45,300
CAPITAL OUTLAY	3,208	3,000	5,500	850	-
Total JAIL COMMISSARY	\$ 264,632	\$ 291,800	\$ 337,960	\$ 191,413	\$ 338,482

EMPLOYEE BENEFITS FUND / MEDICAL AND DENTAL INSURANCE FUND

PERSONNEL SERVICES	30,855	35,874	35,874	28,477	39,225
SELF FUNDED INSURANCE PAYMENTS	3,349,578	3,376,700	3,376,700	2,271,966	3,997,300
OPERATIONS	2,748	8,750	8,750	267	8,300
CAPITAL OUTLAY	5,434	-	-	-	-
Total MEDICAL / DENTAL INSURANCE	\$ 3,388,615	\$ 3,421,324	\$ 3,421,324	\$ 2,300,710	\$ 4,044,825

SELF-FUNDED WORKERS' COMPENSATION FUND

PERSONNEL SERVICES	36,217	46,580	46,580	36,690	50,042
SELF FUNDED INSURANCE PAYMENTS	371,193	346,515	350,525	266,707	389,580
OPERATIONS	66,761	48,770	48,770	28,130	49,270
CAPITAL OUTLAY	-	-	-	-	-
Total SELF-FUNDED WORKERS' COMP	\$ 474,171	\$ 441,865	\$ 445,875	\$ 331,527	\$ 488,892

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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UNCLAIMED PROPERTY FUND

OPERATIONS	-	-	-	-	-
Total UNCLAIMED PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -

EMPLOYEE / VENDING MACHINE PROCEEDS FUND

OPERATIONS	5,601	2,800	2,800	1,944	5,000
Total EMPLOYEE FUND / VENDING MACHINE	\$ 5,601	\$ 2,800	\$ 2,800	\$ 1,944	\$ 5,000

SHERIFF'S DONATIONS FUND

OPERATIONS	184	1,000	2,000	656	1,250
Total SHERIFF'S DONATIONS	\$ 184	\$ 1,000	\$ 2,000	\$ 656	\$ 1,250

COUNTY OF GUADALUPE, TEXAS
ADOPTED BUDGET FOR THE 2007-08 FISCAL YEAR

FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
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TOTAL GUADALUPE COUNTY EXPENDITURES
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TOTAL BUDGETED EXPENDITURES	\$ 41,447,433	\$ 43,507,338	\$ 45,245,725	\$ 34,831,045	\$ 49,845,302
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**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
COUNTY JUDGE**

COUNTY JUDGE (100-400)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 57,212	\$ 59,501	\$ 59,501	\$ 47,764	\$ 62,647
*1011 SALARY / STATE JUDICIAL SUPPLEMENT	8,750	11,250	11,250	7,500	15,000
*1112 SALARY / EXECUTIVE ASST. (1)	16,200	-	25,456	17,888	38,147
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	6,624	5,814	7,761	5,806	9,317
*2020 GROUP MEDICAL INSURANCE	10,170	7,416	12,360	12,360	16,200
*2030 RETIREMENT	7,620	6,840	9,154	6,992	10,986
*2040 WORKERS' COMPENSATION INSURANCE	261	287	383	292	415
*4260 AUTO ALLOWANCE	5,250	5,250	5,250	4,375	6,000
1000 PERSONNEL SERVICES	112,088	96,358	131,115	102,978	158,712
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	139	550	684	542	600
*3110 POSTAGE	16	200	66	-	200
*3657 CONTROLLED ASSETS	-	-	1,885	1,885	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	148	100	100	50	400
*4200 TELEPHONE	13	35	35	20	50
*4262 MILEAGE / EMPLOYEE	36	-	-	-	50
*4350 PRINTING	-	100	100	-	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	148	300	300	-	300
*4800 BOND PREMIUM	50	50	250	249	250
*4810 MEMBERSHIP DUES	320	400	400	285	400
*4812 CONFERENCE / SEMINAR EXPENSE	1,993	3,000	5,000	3,491	5,000
*4814 EMPLOYEE TRAINING & EDUCATION	100	-	400	(144)	400
2000 OPERATIONS	2,962	4,735	9,220	6,378	8,250
CAPITAL OUTLAY					
*5735 C. O. RADIO	-	-	-	404	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	2,115	925	-
4000 CAPITAL OUTLAY	-	-	2,115	1,329	-
Total COUNTY JUDGE	\$ 115,050	\$ 101,093	\$ 142,450	\$ 110,685	\$ 166,962

OFFICIAL: Mike Wiggins, County Judge
ELECTED: 01/01/2007

The Texas Constitution vests broad judicial and administrative powers in the position of County Judge, who presides over a five-member commissioners court, which has budgetary and administrative authority over county government operations.

The County Judge handles such widely varying matters as hearings for beer and wine license applications, hearings on admittance to state hospitals for the mentally ill and mentally retarded, juvenile work permits and temporary guardianships for special purposes. The judge is also responsible for calling elections, posting election notices and for receiving and canvassing the election returns. The County Judge may perform marriages.

A County Judge in Texas may have judicial responsibility for certain criminal, civil and probate matters - responsibility for these functions vary from county to county. In those counties in which the judge has judicial responsibilities, the judge has appellate jurisdiction over matters arising from the justice courts. The County Judge is also head of civil defense and disaster relief, county welfare and in counties under 225,000 population, the judge prepares the county budget along with the County Auditor or County Clerk.

NOTE:

The Executive Assistant position was transferred mid year during FY07 from the Commissioners' Court budget to the County Judge's budget. Therefore the FY07 Current Budget reflects only partial year funding. This position is receiving the standard pay raise for all county employees.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COMMISSIONERS' COURT

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
COMMISSIONERS' COURT (100-401)					
PERSONNEL SERVICES					
*1010 SALARIES / ELECTED OFFICIALS(4) <small>see note below</small>	\$ 164,160	\$ 174,004	\$ 174,004	\$ 139,680	\$ 183,204
*1042 SALARY / RECEPTION / PBX OPERATOR (1)	26,312	28,392	28,392	22,386	30,706
*1112 SALARY / EXECUTIVE ASSISTANT	17,496	35,776	10,320	10,320	-
*1610 LONGEVITY PAY	565	625	625	625	2,805
*2010 SOCIAL SECURITY TAXES	16,559	19,874	17,927	13,866	18,415
*2020 GROUP MEDICAL INSURANCE	37,290	44,496	39,552	39,552	40,500
*2030 RETIREMENT	19,808	23,382	21,068	17,099	21,712
*2040 WORKERS' COMPENSATION INSURANCE	680	980	884	718	819
*4260 AUTO ALLOWANCE	18,675	21,000	21,000	17,500	24,000
1000 PERSONNEL SERVICES	301,545	348,529	313,772	261,747	322,161
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	1,000	1,000	1,350	659	1,350
*3110 POSTAGE	365	1,000	650	6	1,000
*3657 CONTROLLED ASSETS	2,475	-	-	-	8,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	152	170	170	-	170
*4200 TELEPHONE	1,039	1,200	1,200	658	1,200
*4262 MILEAGE / OUT OF COUNTY MEETINGS /	362	650	650	346	650
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	200	200	-	200
*4522 REPAIR & MAINT / COPIER	727	2,000	2,000	-	2,000
*4800 BOND PREMIUM	200	275	275	200	275
*4810 MEMBERSHIP DUES	1,205	1,500	1,500	1,140	1,500
*4812 CONFERENCE / SEMINAR (PCT 2)	2,878	3,000	3,000	2,299	4,000
*4813 CONFERENCE / SEMINAR (PCT 1)	1,900	3,000	3,000	1,499	4,000
*4814 EMPLOYEE TRAINING & EDUCATION	504	1,200	600	100	1,000
*4815 CONFERENCE / SEMINAR (PCT 3)	1,539	3,000	3,000	805	4,000
*4816 CONFERENCE / SEMINAR (PCT 4)	2,441	3,000	3,000	2,064	4,000
2000 OPERATIONS	16,788	21,195	20,595	9,777	33,345
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	15,959	-	1,616	1,616	-
4000 CAPITAL OUTLAY	15,959	-	1,616	1,616	-
Total COUNTY COMMISSIONERS'	\$ 334,291	\$ 369,724	\$ 335,983	\$ 273,140	\$ 355,506

The Commissioners' Court is the governing body of the county and consists of four commissioners, each elected from a quarter of the county's population. In addition to assuring that county roads are maintained, Commissioners vote with the County Judge to set the budget for all county departments and adopt a tax rate. The Commissioners' Court also appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government.

NOTE:

The budget line 100-400-1010 reflects the total of the four county commissioners salaries. The salaries for FY 08 are broken out as follows:

OFFICIALS:	Elected	Salary	Auto Allowance	Longevity	Total
Roger Baenziger, Commissioner, Precinct 1	01/01/2001	\$ 45,801	\$ 6,000	\$ 410	\$ 52,211
Cesareo Guadarrama, Commissioner, Precinct 2	01/01/1995	\$ 45,801	\$ 6,000	\$ 770	\$ 52,571
Jim Wolverton, Commissioner, Precinct 3	01/01/1997	\$ 45,801	\$ 6,000	\$ 650	\$ 52,451
Judy Cope, Commissioner, Precinct 4	01/01/2003	\$ 45,801	\$ 6,000	\$ 290	\$ 52,091
		\$ 183,204	\$ 24,000	\$ 2,120	\$ 209,324

Longevity is based on years of service. Total longevity in the Commissioners' budget also includes the longevity for their receptionist/assistant.

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
COUNTY CLERK**

COUNTY CLERK (100-403)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 48,771	\$ 50,722	\$ 50,722	\$ 40,716	\$ 56,722
*1036 SALARY / CHIEF DEPUTY (1)	27,864	35,776	32,076	5,504	38,147
*1091 SALARIES / SUPERVISORS (3)	75,639	97,842	97,842	75,190	104,883
*1158 SALARIES / LEAD SENIOR CLERKS (2)	54,460	57,450	57,450	45,297	62,083
*1160 SALARIES / SENIOR CLERKS (4)	92,533	104,457	104,457	80,567	113,645
*1310 SALARIES / CLERKS (6)	70,816	136,904	136,904	81,140	150,532
*1312 SALARIES / SCANNING CLERKS (2)	25,667	53,081	53,081	30,313	57,682
*1610 LONGEVITY PAY	3,740	3,855	3,855	3,490	4,460
*2010 SOCIAL SECURITY TAXES	28,596	41,317	41,317	25,783	44,944
*2020 GROUP MEDICAL INSURANCE	108,480	137,196	137,196	137,196	153,900
*2030 RETIREMENT	34,826	48,608	48,608	32,569	53,051
*2040 WORKERS' COMPENSATION INSURANCE	1,194	2,037	2,037	1,366	2,002
1000 PERSONNEL SERVICES	572,586	769,245	765,545	559,131	842,051
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	8,325	11,000	11,000	5,989	12,000
*3110 POSTAGE	7,000	8,000	8,000	8,000	8,500
*3120 RECORDING SUPPLIES / COMMISSIONERS	264	300	300	-	-
*3657 CONTROLLED ASSETS	714	5,000	5,000	217	20,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,098	1,000	1,000	418	1,000
*4200 TELEPHONE	996	1,000	1,000	767	1,000
*4350 PRINTING	11,666	14,000	13,955	11,040	14,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	296	2,900	2,900	524	2,500
*4522 REPAIR & MAINT / COPIER	8,694	7,900	7,900	6,379	8,000
*4622 LEASE / POSTAGE MACHINE	425	1,200	1,129	810	-
*4800 BOND PREMIUM	350	350	1,250	1,242	350
*4810 MEMBERSHIP DUES	145	200	271	271	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,980	3,000	3,000	2,283	12,000
*4813 PROBATE CONTINUING EDUCATION	2,387	2,500	1,919	928	3,200
*4814 EMPLOYEE TRAINING & EDUCATION	2,582	3,000	3,626	3,605	-
2000 OPERATIONS	46,922	61,350	62,250	42,474	82,750
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	7,496	-	10,700	12,729	-
4000 CAPITAL OUTLAY	7,496	-	10,700	12,729	-
Total COUNTY CLERK	\$ 627,004	\$ 830,595	\$ 838,495	\$ 614,333	\$ 924,801

OFFICIAL: Teresa Kiel, County Clerk
ELECTED: 01/01/2003

The County Clerk is the record keeper of most information affecting our lives. The Guadalupe County Clerk, as the Local Registrar, is the proper recording location for all birth and death records in the county. In addition to serving as the clerk of the county court and county commissioners court, the Guadalupe County Clerk records and keeps records pertaining to the statutory county courts at law (civil and criminal-including probate and mental health), real and personal property records including but not limited to Assumed Names, Cattle Brands, Liens (Federal, State and Child Support), Trust Fund Records, Official Bond Records, Military Discharge Records; Deeds, Power of Attorney filings, Affidavits, Plats, Beer and Wine hearings, Safekeeping of Wills, Probate matters and Commissioner Court Minutes.

Additionally, the Guadalupe County Clerk serves as Vice-Chair of the Guadalupe County Election Commission and the Commissioners Court has appointed the Guadalupe County Clerk as the Records Management Officer for the County.

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
VETERANS' SERVICE**

VETERANS' SERVICE (100-405)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 28,000	\$ 33,280	\$ 32,000	\$ 25,688	\$ 33,692
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	2,223	2,626	2,626	2,032	2,769
*2030 RETIREMENT	2,533	3,090	3,090	2,387	3,265
*2040 WORKERS' COMPENSATION INSURANCE	87	130	130	100	123
*4260 AUTO ALLOWANCE	1,053	1,053	1,053	878	2,500
1000 PERSONNEL SERVICES	33,895	40,179	38,899	31,085	42,349
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	86	200	200	56	1,050
*3110 POSTAGE	315	400	400	199	500
*3657 CONTROLLED ASSETS	200	300	300	86	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	280	350	350	60	350
*4200 TELEPHONE	862	750	750	555	750
*4350 PRINTING	39	100	100	-	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	792	800	800	639	800
*4636 LEASE / ALARM SYSTEM	87	100	100	88	100
*4810 MEMBERSHIP DUES	50	75	75	50	75
*4812 TRAINING	538	850	850	700	1,200
2000 OPERATIONS	3,249	3,925	3,925	2,434	5,525
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total VETERANS' SERVICE OFFICER	\$ 37,144	\$ 44,104	\$ 42,824	\$ 33,518	\$ 47,874

OFFICIAL: William (Bill) MacAllister, Veterans' Service Officer
 APPOINTED: 01/03/2005

Government Code section 434.032 establishes that the Commissioner Court may maintain and operate a Veterans' Service Office.

The Guadalupe County Veterans Service Office is an advocate agency established to assist veterans and or their survivors in obtaining entitled benefits from the U.S. Department of Veterans Affairs and the State of Texas.

The purpose of the Veteran Service Officer is to help veterans and their survivors deal with the often confusing and overwhelming task of completing the correct forms and applications and collecting the appropriate documentation to support a claim for benefits.

Claimants who prepare the claim themselves are welcome to submit their applications to the County Veterans' Service Officer for review and comment prior to submitting to the Department of Veterans Affairs (DVA).

There are a number of benefit programs to which veterans and their survivors are entitled. The County website offers a brief description of a number of these programs and instructions for applying for benefits. For additional information concerning these and other benefits and programs, you may contact the Guadalupe County Veterans Services Office.

Contact Information:

Mondays and Wednesdays
 101 E. Court St., Seguin
 830-303-8870

Tuesdays and Thursdays
 1101 Elbel Rd., Schertz
 210-945-9708

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT (100-406)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 37,038	\$ 43,680	\$ 42,000	\$ 33,715	\$ 46,000
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	2,961	3,583	3,583	2,701	3,825
*2020 GROUP MEDICAL INSURANCE	5,650	7,416	7,416	6,180	8,100
*2030 RETIREMENT	3,527	4,215	4,215	3,268	4,510
*2040 WORKERS' COMPENSATION INSURANCE	1,454	1,947	1,947	1,512	1,968
*2060 UNEMPLOYMENT INSURANCE	143	200	200	108	200
*4260 AUTO ALLOWANCE	3,243	3,158	3,158	2,632	4,000
1000 PERSONNEL SERVICES	54,017	64,199	62,519	50,117	68,603
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	548	400	400	278	400
*3110 POSTAGE	10	75	75	6	75
*3340 OPERATING SUPPLIES	4,903	-	-	-	1,500
*3657 CONTROLLED ASSETS	2,235	1,000	840	263	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	93	150	150	45	150
*4200 TELEPHONE & OEC TELEPHONES	3,212	4,000	4,000	2,523	4,000
*4205 CELLULAR PHONE CHARGES	480	720	720	540	720
*4350 PRINTING	39	50	50	-	50
*4400 ELECTRIC SERVICE / SIREN SYSTEM	3,155	4,500	4,500	2,875	4,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	329	200	200	-	200
*4560 REPAIR / RADIO / SIRENS	6,984	4,000	4,000	240	4,000
*4625 PAGER RENTAL	24	-	-	-	-
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	130	150	150	30	150
*4812 CONFERENCE / SEMINAR EXPENSE	3,600	2,000	2,000	1,402	2,000
2000 OPERATIONS	25,792	17,295	17,135	8,252	18,795
CAPITAL OUTLAY					
*5710 C. O. EQUIPMENT & MACHINERY	870	-	2,520	2,520	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,052	-	160	113	-
*5735 C. O. RADIO	575	-	-	-	-
4000 CAPITAL OUTLAY	2,497	-	2,680	2,632	-
Total EMERGENCY MANAGEMENT	\$ 82,305	\$ 81,494	\$ 82,334	\$ 61,001	\$ 87,398

OFFICIAL: Dan Kinsey, Emergency Management Coordinator
 APPOINTED: 12/07/2005

Disaster Management is a team effort. The Office of Emergency Management works closely with the Guadalupe County Commissioners' Court, Sheriff's Office, area Fire Departments, Hospitals, Schools, and other city and regional entities to constantly refine and practice the elements of the county disaster plan. The goal at the Office of Emergency Management is to be proactive in mitigation and preparation so the county and its citizens are prepared before the next event occurs. Likewise, the Emergency Management Coordinator is here to assist local, state, and federal agencies with response and recovery during and after the event.

All areas of the nation are prone to some type of natural disaster. Guadalupe County, like all counties in this region, has a history of experiencing drought, tornados, thunderstorms, and hurricanes. In addition, some areas are particularly susceptible to flash flooding. While our biggest potential threat is a natural disaster, as the county continues to grow so does the possibility of a manmade hazardous event. While the timing and intensity of these events can never be exactly predicted there are many steps that can be taken to dramatically lessen the impact.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 RETIRED SENIOR VOLUNTEER PROGRAM

RETIRED SENIOR VOLUNTEER PROGRAM (100-407)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4074 RETIRED SENIOR VOLUNTEER PROGRAM	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,333	\$ -
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	580	550	550	368	-
*4410 GAS (ENTEX)	142	250	250	112	-
*4420 WATER SERVICE	57	80	80	66	-
3000 OPERATIONS	<u>4,779</u>	<u>4,880</u>	<u>4,880</u>	<u>3,879</u>	<u>-</u>
Total RETIRED SENIOR VOLUNTEER PROGRAM	<u>\$ 4,779</u>	<u>\$ 4,880</u>	<u>\$ 4,880</u>	<u>\$ 3,879</u>	<u>\$ -</u>

NOTE:

This department has been consolidated and is now included with the Health and Social Services Department shown on page 3-46.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 NON DEPARTMENTAL

NON DEPARTMENTAL (100-409)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*2060 UNEMPLOYMENT INSURANCE	\$ 17,547	\$ 60,000	\$ 60,000	\$ 7,398	\$ 45,000
1000 PERSONNEL SERVICES	17,547	60,000	60,000	7,398	45,000
OPERATIONS					
*3310 COPIER PAPER / SUPPLIES	21,067	22,000	22,000	20,511	26,000
*3312 COMPUTER PAPER	846	1,500	1,500	-	-
*4005 LEGAL FEES	165,183	60,000	120,000	59,645	60,000
*4010 OUTSIDE AUDIT	36,592	40,000	40,000	26,342	42,000
*4015 P. S. ENGINEER/CONSULTANT/SAFETY E	-	-	-	-	130,000
*4020 P. S. ARCHITECTURAL SERVICES	-	-	-	-	35,000
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	8,281	10,000	10,000	5,022	10,000
*4060 APPRAISAL DISTRICT	257,955	278,163	278,163	264,889	314,383
*4200 TELEPHONE	75,075	75,000	75,000	59,021	82,000
*4300 ADVERTISING & LEGAL NOTICES	13,336	19,000	19,000	7,294	19,000
*4350 PRINTING	2,943	1,500	1,500	532	1,500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	105,873	100,000	100,000	75,978	120,000
*4410 GAS (ENTEX)	6,994	12,000	12,000	5,694	8,000
*4420 WATER SERVICE	18,151	20,000	20,000	13,039	20,000
*4500 VETERANS MEMORIAL GROUNDS EXPENSES	3,966	-	4,925	4,925	-
*4504 REPAIR / ELEVATOR	1,829	2,000	2,000	1,977	2,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	1,000	-	-	-
*4810 MEMBERSHIP DUES	14,885	16,000	16,000	12,731	16,000
*4820 INSURANCE / PROPERTY / LIABILITY	334,674	375,000	371,312	330,242	400,000
*4931 CASH MATCH / EMERGENCY MGT	-	-	-	-	10,000
*4939 SCAAP PROGRAM COMMISSION	2,303	2,500	2,500	-	-
*4955 CHILD WELFARE BOARD (see note below)	6,000	6,000	6,000	6,000	-
*4956 CHILDREN'S' SHELTER (see note below)	2,400	2,400	2,400	2,400	-
*4957 CHILDREN'S ADVOCACY CENTER (see note below)	5,000	6,000	6,000	6,000	-
*4958 CASA OF CENTRAL TEXAS (see note below)	3,000	6,000	6,000	6,000	-
*4990 OTHER EXPENSES	55,419	10,000	30,000	6,069	10,000
*4994 FLOOD 2004 EXPENSES	-	-	-	-	-
*4995 CONTINGENCY FUNDS	-	30,000	26,136	-	174,385
*4996 IRS / ARBITRAGE REBATE	-	-	-	-	5,000
3000 OPERATIONS	1,141,774	1,096,063	1,172,436	914,311	1,485,368
Total NON DEPARTMENTAL	\$ 1,159,320	\$ 1,156,063	\$ 1,232,436	\$ 921,709	\$ 1,530,368

NOTE:

The funding for the Child Welfare Board, Children's' Shelter, Children's' Advocacy Center, and CASA of Central Texas has been consolidated with the Health and Social Services Department and is shown on page 46.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY COURT AT LAW

COUNTY COURT AT LAW (100-426)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 60,550	\$ 62,972	\$ 62,972	\$ 50,550	\$ 139,000
*1011 SALARY / HB66 JUDGE STATE FUNDS	35,000	35,000	35,000	28,096	-
*1110 SALARY / CCL COORDINATOR (1)	36,296	38,376	38,376	30,258	40,767
*1610 LONGEVITY PAY	1,010	1,070	1,070	1,070	2,020
*2010 SOCIAL SECURITY TAXES	9,362	10,512	10,512	7,824	13,907
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	16,200
*2030 RETIREMENT	11,583	12,368	12,368	9,880	16,397
*2040 WORKERS' COMPENSATION INSURANCE	397	518	518	415	619
1000 PERSONNEL SERVICES	167,758	175,648	175,648	142,925	228,910
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	264	200	354	132	150
*3110 POSTAGE	18	50	54	53	50
*3657 CONTROLLED ASSETS	27	100	100	100	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	171	250	92	92	250
*4006 P. S. COURT APPOINTED ATTORNEYS	1,325	10,000	10,000	175	5,000
*4007 P. S. COURT REPORTER	16,525	16,000	16,000	11,729	16,000
*4015 P. S. EXPERT WITNESS/INTERPRETER/U	100	100	280	280	200
*4200 TELEPHONE	1,007	1,050	937	671	1,050
*4205 CELLULAR PHONE CHARGES	-	-	-	-	-
*4260 MILEAGE	-	-	-	-	100
*4350 PRINTING	46	100	58	-	50
*4522 REPAIR & MAINT / COPIER	281	281	323	323	325
*4800 BOND PREMIUM	121	50	50	50	50
*4810 MEMBERSHIP DUES	275	250	250	245	250
*4812 CONFERENCE / SEMINAR EXPENSE	578	850	800	-	1,300
*4813 PROBATE CONTINUING EDUCATION EXPEN	-	1,500	1,500	-	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	497	550	713	673	-
*4843 PETIT JURORS	3,180	750	1,030	950	600
*4857 EXPENSES / VISITING JUDGE	3,412	3,000	2,540	203	3,000
*4983 STATEMENT OF FACTS	-	-	-	-	-
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	1,082	1,180	1,180	1,179	1,262
3000 OPERATIONS	28,909	36,261	36,261	16,855	31,337
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total COUNTY COURT AT LAW	\$ 196,667	\$ 211,909	\$ 211,909	\$ 159,780	\$ 260,247

OFFICIAL: Linda Z. Jones, Judge, County Court-at-Law
 ELECTED: 01/01/1995

Judge Linda Jones is also the designated Juvenile Court Judge, the designated Juvenile Drug Court Judge, the designated Probate Judge. Additionally, Judge Jones handles criminal, family, and civil cases.

NOTE:

During the 2007 Texas Legislative Session, Senate Bill 600 increased the County Court at Law Judges salaries to an amount that is not less than \$1,000 less than the total annual salary received by a district judge. Included in that legislation was reimbursement to the County in the amount of \$75,000 for each County Court-at-Law Judge to offset the cost of this increase. The State is funding this pay increase by an increase in court cost fees.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY COURT AT LAW NO. 2

COUNTY COURT AT LAW NO. 2 (100-427)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 60,550	\$ 62,972	\$ 62,972	\$ 50,550	\$ 139,000
*1011 SALARY / HB66 JUDGE STATE FUNDS	35,000	35,000	35,000	28,096	-
*1100 SALARY / COURT REPORTER					49,500
*1110 SALARY / CCL COORDINATOR (1)	30,712	38,376	38,376	30,258	40,767
*1595 SALARY / PARTTIME	8,991	-	-	-	-
*1610 LONGEVITY PAY	615	610	610	610	1,675
*2010 SOCIAL SECURITY TAXES	9,633	10,477	10,477	7,771	17,675
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	22,275
*2030 RETIREMENT	11,061	12,326	12,326	9,840	20,831
*2040 WORKERS' COMPENSATION INSURANCE	406	517	517	413	786
1000 PERSONNEL SERVICES	170,528	175,110	175,110	142,370	292,509
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	115	250	248	236	300
*3110 POSTAGE	425	400	556	556	650
*3657 CONTROLLED ASSETS	-	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	606	850	896	896	1,200
*4006 P. S. COURT APPOINTED ATTORNEYS	173,176	140,000	180,000	132,604	185,000
*4007 P. S. COURT REPORTER	30,969	27,500	32,500	24,002	2,000
*4015 P. S. EXPERT WITNESS/INTERPRETERS/	5,770	5,000	15,000	6,130	10,000
*4200 TELEPHONE	993	1,000	850	654	1,000
*4205 CELLULAR PHONE CHARGES	-	-	-	-	-
*4260 MILEAGE	-	-	-	-	-
*4350 PRINTING	1,624	1,000	1,160	1,137	1,800
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	235	245	245	235	300
*4812 CONFERENCE / SEMINAR EXPENSE	-	100	100	45	1,450
*4813 PROBATE CONTINUING EDUCATION EXPEN	-	-	-	-	-
*4814 EMPLOYEE TRAINING & EDUCATION	-	150	420	417	-
*4843 PETIT JURORS	9,495	8,000	17,940	10,570	15,000
*4857 EXPENSES / VISITING JUDGE	2,821	500	380	-	500
*4983 STATEMENT OF FACTS	-	-	-	-	-
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	1,082	1,180	1,180	1,179	1,262
3000 OPERATIONS	227,362	186,225	251,525	178,713	220,512
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total COUNTY COURT AT LAW NO. 2	\$ 397,890	\$ 361,335	\$ 426,635	\$ 321,083	\$ 513,021

OFFICIAL: Frank Follis, Judge, County Court-at-Law No. 2
 ELECTED: 01/01/2003

The County Court-at-Law No. 2 was established in 2001 during the 77th legislative session. Judge Follis was elected to the newly created position and took office on January 1, 2003. Judge Follis is the designated Criminal Court Judge and hears all misdemeanor cases filed in Guadalupe County. Additionally, Judge Follis may hear juvenile, family, probate and civil cases.

NOTE:
 During the 2007 Texas Legislative Session, Senate Bill 600 increased the County Court at Law Judges salaries to an amount that is not less than \$1,000 less than the total annual salary received by a district judge. Included in that legislation was reimbursement to the County in the amount of \$75,000 for each County Court-at-Law Judge to offset the cost of this increase. The State is funding this pay increase by an increase in court cost fees.

This budget includes one (1) new position: Court Reporter

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COMBINED DISTRICT COURT

COMBINED DISTRICT COURT (100-435)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3657 CONTROLLED ASSETS	\$ -	\$ -	\$ 350	\$ -	\$ 100
*4005 CRIMINAL DEFENSE (CAPITAL MURDER/D	-	20,000	18,600	15,000	20,000
*4006 P. S. COURT APPOINTED ATTORNEYS	265,713	220,000	210,000	172,487	260,000
*4007 P. S. COURT REPORTER	-	2,000	2,000	-	2,000
*4008 P. S. JUVENILE COURT APPOINTED ATT	99,100	80,000	80,000	70,750	100,000
*4009 CPS COURT EXPENDITURES	96,676	90,000	90,000	67,436	100,000
*4015 P.S. EXPERT WITNESS/INTERPRETER/UN	24,335	25,000	35,000	30,498	35,000
*4200 TELEPHONE	411	460	460	339	460
*4350 PRINTING	-	200	214	-	225
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,091	2,500	2,500	491	2,500
*4841 GRAND JURORS	3,320	4,000	4,000	3,505	4,000
*4843 PETIT JURORS	23,335	35,000	35,000	24,775	35,000
*4850 JUROR MEALS & EXPENSES	264	500	500	180	500
*4857 EXPENSES / VISITING JUDGE	840	2,000	2,000	1,053	2,000
*4983 STATEMENT OF FACTS	-	1,000	1,000	-	1,000
3000 OPERATIONS	516,085	482,660	481,624	386,514	562,785
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	5,425	-	1,050	-	-
4000 CAPITAL OUTLAY	5,425	-	1,050	-	-
Total COMBINED DISTRICT COURT	\$ 521,510	\$ 482,660	\$ 482,674	\$ 386,514	\$ 562,785

District courts are the trial courts of general jurisdiction of Texas. The geographical area served by each court is established by the Legislature, but each county must be served by at least one district court. In sparsely populated areas of the State, several counties may be served by a single district court, while an urban county may be served by many district courts.

District courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy (the amount of money or damages involved) is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. While most district courts try both criminal and civil cases, in the more densely populated counties the courts may specialize in civil, criminal, juvenile, or family law matters.

Guadalupe County has three District Courts. These are the 25th Judicial District, the 2nd 25th Judicial District and the 274th Judicial District.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 25TH JUDICIAL DISTRICT COURT

25TH JUDICIAL DISTRICT COURT (100-436)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1100 SALARY / COURT REPORTER (1)	\$ 61,716	\$ 64,623	\$ 64,623	\$ 51,809	\$ 68,607
*1110 SALARY / 25TH COURT COORDINATOR (1)	36,296	38,376	38,376	30,258	40,767
*1610 LONGEVITY PAY	430	490	490	490	550
*2010 SOCIAL SECURITY TAXES	7,018	7,917	7,917	5,887	8,409
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	16,200
*2030 RETIREMENT	8,583	9,314	9,314	7,421	9,915
*2040 WORKERS' COMPENSATION INSURANCE	294	390	390	312	374
1000 PERSONNEL SERVICES	127,898	135,942	135,942	111,010	144,822
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	664	450	450	208	450
*3110 POSTAGE	414	500	500	378	500
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	200	200	-	200
*3657 CONTROLLED ASSETS	92	500	500	239	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	230	240	240	189	240
*4200 TELEPHONE	432	900	900	377	900
*4350 PRINTING	194	150	600	-	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	175	175	-	175
*4810 MEMBERSHIP DUES	419	350	350	265	350
*4812 CONFERENCE / SEMINAR EXPENSE	-	480	480	67	1,930
*4814 EMPLOYEE TRAINING & EDUCATION	709	1,450	1,000	246	-
*4980 EXPENSES / COURT REPORTER	367	400	400	100	400
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	1,082	1,180	1,180	1,179	1,262
3000 OPERATIONS	4,602	6,975	6,975	3,248	7,057
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total 25TH JUDICIAL DISTRICT COURT	\$ 132,500	\$ 142,917	\$ 142,917	\$ 114,258	\$ 151,879

OFFICIAL: Dwight Peschel, Judge, 25th Judicial District
 APPOINTED: 05/01/1992
 ELECTED: 01/01/1993

The 25th Judicial District consists of Guadalupe County, Gonzales County, Lavaca County and Colorado County.

NOTE:

The four counties of the 25th Judicial District share the cost of the Court Reporter and the Court Coordinator. Guadalupe County pays the salaries and is reimbursed based on percentage of population (2000 census), by Gonzales County (12.65%), Lavaca County (13.05%) and Colorado County (13.85%).

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 274TH JUDICIAL DISTRICT COURT

274TH JUDICIAL DISTRICT COURT (100-437)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1100 SALARY / COURT REPORTER (1)	\$ 27,107	\$ 28,192	\$ 28,192	\$ 22,630	\$ 29,682
*1110 SALARY / 274TH COURT COORDINATOR (1)	36,296	38,376	38,376	30,258	40,767
*1610 LONGEVITY PAY	1,210	1,270	1,270	1,270	1,330
*2010 SOCIAL SECURITY TAXES	4,464	5,190	5,190	3,799	5,491
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	16,200
*2030 RETIREMENT	5,637	6,105	6,105	4,865	6,474
*2040 WORKERS' COMPENSATION INSURANCE	193	256	256	204	244
1000 PERSONNEL SERVICES	88,467	94,221	94,221	77,859	100,188
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	435	300	300	115	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	359	400	400	298	400
*4200 TELEPHONE	406	500	500	331	500
*4260 MILEAGE	92	100	100	-	100
*4350 PRINTING	103	300	300	244	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	10	50	50	-	50
*4810 MEMBERSHIP DUES	325	320	320	305	320
*4812 CONFERENCE / SEMINAR EXPENSE	-	1,500	1,500	115	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,515	1,000	1,000	706	-
*4980 EXPENSES / COURT REPORTER	704	1,000	1,000	-	1,000
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	1,082	1,180	1,180	1,179	1,262
3000 OPERATIONS	5,033	6,650	6,650	3,292	7,232
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total 274TH JUDICIAL DISTRICT COURT	\$ 93,500	\$ 100,871	\$ 100,871	\$ 81,151	\$ 107,420

OFFICIAL: Gary Steel, Judge, 274th Judicial District
 ELECTED: 01/01/1999

The 274th Judicial District consists of Guadalupe County, Comal County, and Hays County.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 2ND 25TH JUDICIAL DISTRICT COURT

2ND 25TH JUDICIAL DISTRICT COURT (100-438)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1100 SALARY / COURT REPORTER (1)	\$ 57,214	\$ 62,936	\$ 62,936	\$ 50,521	\$ 68,607
*1111 SALARY / COURT COORDINATOR (1)	36,296	38,376	38,376	30,258	40,767
*1595 SALARIES / PARTTIME	824	-	-	-	-
*1610 LONGEVITY	380	440	440	440	500
*2010 SOCIAL SECURITY TAXES	6,959	7,784	7,784	5,964	8,405
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	16,200
*2030 RETIREMENT	8,185	9,158	9,158	7,298	9,911
*2040 WORKERS' COMPENSATION INSURANCE	283	384	384	307	374
1000 PERSONNEL SERVICES	123,701	133,910	133,910	109,619	144,764
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	580	650	310	122	850
*3110 POSTAGE	-	100	100	-	100
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	-	-	-	-
*3657 CONTROLLED ASSETS	-	150	150	-	150
*3900 SUBSCRIPTIONS & PUBLICATIONS	533	500	840	735	900
*4200 TELEPHONE	16	960	960	748	990
*4350 PRINTING	132	350	350	73	350
*4520 REPAIR / OFFICE EQUIPMENT	-	200	200	-	200
*4600 RENT / OFFICE SPACE	5,760	6,120	6,120	5,520	6,400
*4800 BOND PREMIUM	-	-	-	-	71
*4810 MEMBERSHIP DUES	285	300	300	295	300
*4812 CONFERENCE / SEMINAR EXPENSE	36	1,500	1,500	75	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	791	1,000	1,000	300	-
*4980 EXPENSES / COURT REPORTER	366	400	400	-	400
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	1,082	1,180	1,180	1,179	1,263
3000 OPERATIONS	9,581	13,410	13,410	9,047	14,474
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total 2ND 25TH JUDICIAL DISTRICT COURT	\$ 133,282	\$ 147,320	\$ 147,320	\$ 118,667	\$ 159,238

OFFICIAL: W.C. Kirkendall, Judge, 2nd 25th Judicial District
 ELECTED: 01/01/2005

The 2nd 25th Judicial District consists of Guadalupe County, Gonzales County, Lavaca County and Colorado County.

NOTE:

The four counties of the 2nd 25th Judicial District share the cost of the Court Reporter and the Court Coordinator. Guadalupe County pays the salaries and is reimbursed based on percentage of population (2000 census), by Gonzales County (12.65%), Lavaca County (13.05%) and Colorado County (13.85%).

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
DISTRICT ATTORNEY

DISTRICT ATTORNEY (100-440)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4015 P. S. EXPERT WITNESS/INTERPRETERS/	\$ (5,306)	\$ 25,000	\$ 25,000	\$ 13,415	\$ 25,000
*4865 DISTRICT ATTORNEY	446,323	484,442	484,442	383,644	525,440
3000 OPERATIONS	441,017	509,442	509,442	397,060	550,440
Total DISTRICT ATTORNEY	\$ 441,017	\$ 509,442	\$ 509,442	\$ 397,060	\$ 550,440

OFFICIAL: Vicki Pattillo, District Attorney, 25th Judicial District

ELECTED: 01/01/2005

The 25th Judicial District Attorney serves Guadalupe County, Gonzales County, and Lavaca County

The District Attorney represents the state in felony cases and prosecutes criminal offenses (felonies) that are committed in these counties. A felony means any offense that is punishable by a sentence of death or confinement in prison or state jail. Such offenses include murder, robbery, sexual assault, burglary and major drug and theft offenses. [Misdemeanor offenses are prosecuted by the County Attorney].

Note:

The District Attorney's budget is funded by all three counties proportionally, based on population. The above amount represents Guadalupe County's portion of this budget.

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
DISTRICT CLERK**

DISTRICT CLERK (100-450)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 53,138	\$ 56,502	\$ 56,502	\$ 45,356	\$ 59,489
*1036 SALARY / CHIEF DEPUTY (1)	32,285	35,776	35,776	28,208	38,147
*1091 SALARIES / SUPERVISOR (1)	30,534	32,614	32,614	25,715	34,961
*1150 SALARIES / ACCOUNTING CLERKS (2)	48,277	52,437	52,437	41,344	57,032
*1310 SALARIES / CLERKS (6)	81,826	114,857	114,857	85,204	152,170
*1312 SALARY / SCANNING CLERK (1)	-	25,334	25,334	19,939	27,625
*1595 SALARY / PARTTIME	8,919	13,965	13,965	11,523	14,663
*1610 LONGEVITY PAY	1,995	1,645	1,645	1,645	3,235
*2010 SOCIAL SECURITY TAXES	18,758	25,484	25,084	18,445	29,630
*2020 GROUP MEDICAL INSURANCE	61,020	79,722	79,722	79,722	95,175
*2030 RETIREMENT	21,639	29,982	29,982	22,239	34,936
*2040 WORKERS' COMPENSATION INSURANCE	769	1,257	1,257	977	1,318
1000 PERSONNEL SERVICES	359,160	469,575	469,175	380,318	548,381
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	6,942	4,000	4,800	3,743	6,000
*3110 POSTAGE	12,161	14,000	12,500	9,232	15,000
*3657 CONTROLLED ASSETS	647	500	1,200	1,047	2,050
*3900 SUBSCRIPTIONS & PUBLICATIONS	192	200	600	330	600
*4200 TELEPHONE	1,088	1,400	1,400	1,076	1,200
*4205 CELLULAR PHONE CHARGES	-	-	-	-	-
*4260 MILEAGE	86	1,142	192	75	1,000
*4350 PRINTING	3,684	4,100	3,048	1,147	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	788	1,716	1,716	997	1,716
*4522 REPAIR & MAINT / COPIER	-	-	-	-	-
*4621 LEASE / COPIER	6,085	6,500	6,500	4,924	6,500
*4622 LEASE / POSTAGE MACHINE	1,342	1,532	1,657	1,244	1,110
*4800 BOND PREMIUM	800	800	800	650	-
*4810 MEMBERSHIP DUES	145	150	150	145	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,754	3,000	3,655	2,536	8,200
*4814 EMPLOYEE TRAINING & EDUCATION	2,298	2,700	3,922	3,306	-
3000 OPERATIONS	38,011	41,740	42,140	30,453	48,526
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	8,922	1,600	1,600	1,196	10,520
4000 CAPITAL OUTLAY	8,922	1,600	1,600	1,196	10,520
Total DISTRICT CLERK	\$ 406,094	\$ 512,915	\$ 512,915	\$ 411,967	\$ 607,427

OFFICIAL: Debra Crow, District Clerk
 APPOINTED: 02/09/2006
 ELECTED: 01/01/2007

The primary role of the District Clerk's Office is to support the district court system. The District Clerk is the official recorder, registrar and custodian of all court pleadings, instruments and papers that are part of any district court case. Other duties include indexing and securing all district court records, recording all district court verdicts, collecting filing fees for the district court, and handling funds held in litigation and money awarded to minors. Additional responsibilities include maintaining and collecting court fines and jury fees for the district courts.

NOTE:
 This budget contains one (1) new position: Clerk

Additionally, the County Records Management and Preservation Fund (a special fee fund, Fund 412-412 on page 63), is also funding one (1) new position for the District Clerk. Therefore, there are a total of two (2) new positions for FY08 in the District Clerk's office. See page 61.

Capital Outlay Expenditures: Postage Machine (\$10,520)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PCT. 1

JUSTICE OF THE PEACE, PCT. 1 (100-451)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 36,682	\$ 40,000	\$ 40,000	\$ 32,110	\$ 47,000
*1084 SALARY / OFFICE MANAGER (1)	32,074	34,154	34,154	26,912	36,512
*1158 SALARY / LEAD SENIOR CLERK (1)					28,212
*1310 SALARIES / CLERKS (3)	60,577	69,056	69,056	54,443	74,260
*1610 LONGEVITY PAY	1,090	1,410	1,410	1,410	2,120
*2010 SOCIAL SECURITY TAXES	9,732	11,386	11,186	8,594	14,772
*2020 GROUP MEDICAL INSURANCE	33,900	37,080	37,080	37,080	46,575
*2030 RETIREMENT	11,737	13,395	13,395	10,638	17,418
*2040 WORKERS' COMPENSATION INSURANCE	403	561	561	446	657
*4260 AUTO ALLOWANCE	4,212	4,212	4,212	3,510	5,000
1000 PERSONNEL SERVICES	190,406	211,254	211,054	175,143	272,526
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	2,961	3,000	4,500	2,356	4,500
*3110 POSTAGE	4,021	5,000	5,000	4,000	5,000
*3657 CONTROLLED ASSETS	1,632	-	-	-	1,700
*3900 SUBSCRIPTIONS & PUBLICATIONS	141	600	600	115	500
*4200 TELEPHONE	3,570	4,000	4,000	3,252	4,500
*4205 CELLULAR PHONE CHARGES	862	800	1,150	689	800
*4262 MILEAGE / EMPLOYEE	-	200	200	-	200
*4350 PRINTING	531	1,000	1,000	736	1,000
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	5,426	6,000	6,000	4,126	6,000
*4420 WATER SERVICE	338	500	500	273	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	200	200	-	200
*4522 REPAIR & MAINT / COPIER	-	950	950	540	900
*4622 LEASE / POSTAGE MACHINE	706	800	800	706	1,320
*4625 PAGER RENTAL	-	-	-	-	-
*4800 BOND PREMIUM	50	200	400	370	150
*4810 MEMBERSHIP DUES	130	200	200	130	200
*4812 CONFERENCE / SEMINAR EXPENSE	962	1,700	1,700	695	3,700
*4814 EMPLOYEE TRAINING & EDUCATION	597	1,500	1,150	903	-
*4843 PETIT JURORS	2,390	3,000	3,000	2,390	3,000
3000 OPERATIONS	24,317	29,650	31,350	21,280	34,170
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	25,000	-	-
4000 CAPITAL OUTLAY	-	-	25,000	-	-
Total JUSTICE OF THE PEACE, PCT. 1	\$ 214,723	\$ 240,904	\$ 267,404	\$ 196,423	\$ 306,696

OFFICIAL: Darrell Hunter, Justice of the Peace, Precinct 1
 ELECTED: 01/01/1999

The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000.00. The Justice Courts have jurisdiction over all Eviction Suits and Writs of Re-entry. Other duties include issuance of warrants for arrest, search and seizure warrants, and conducting administrative and magistrate hearings (bail settings, arraignments, and driver's license suspensions.) Justices of the Peace have jurisdiction on school attendance trials, hearings pertaining to mistreated animals, and health regulation violations and littering. They also perform marriage ceremonies and preside over coroner inquests.

NOTE:

This budget includes one (1) new position: Lead Senior Clerk

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PCT. 2

JUSTICE OF THE PEACE, PCT. 2 (100-452)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 36,682	\$ 40,000	\$ 40,000	\$ 32,110	\$ 42,115
*1084 SALARY / OFFICE MANAGER (1)		34,154	32,615	25,715	34,961
*1310 SALARY / CLERK (1)	26,978	21,653	21,653	17,072	24,418
*1595 SALARY / PARTTIME	7,187	-	-	-	-
*1610 LONGEVITY PAY	680	740	740	740	1,645
*2010 SOCIAL SECURITY TAXES	5,424	7,627	7,627	5,738	8,158
*2020 GROUP MEDICAL INSURANCE	13,560	22,248	22,248	22,248	24,300
*2030 RETIREMENT	6,352	8,973	8,973	7,033	9,619
*2040 WORKERS' COMPENSATION INSURANCE	223	376	376	295	363
*4260 AUTO ALLOWANCE	3,158	3,158	3,158	2,632	3,500
1000 PERSONNEL SERVICES	100,245	138,929	137,390	113,583	149,079
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	715	900	964	723	1,000
*3110 POSTAGE	299	300	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	50	300	36	36	300
*4200 TELEPHONE	845	900	900	859	900
*4262 MILEAGE / EMPLOYEE	600	200	522	407	600
*4350 PRINTING	444	600	278	266	500
*4522 REPAIR & MAINT / COPIER	492	600	600	546	800
*4625 PAGER RENTAL	73	150	150	51	150
*4800 BOND PREMIUM	121	200	200	50	200
*4812 CONFERENCE / SEMINAR EXPENSE	599	1,500	1,500	609	2,300
*4814 EMPLOYEE TRAINING & EDUCATION	199	400	400	100	-
*4843 PETIT JURORS	170	600	600	440	1,000
3000 OPERATIONS	4,607	6,650	6,650	4,587	8,250
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total JUSTICE OF THE PEACE, PCT. 2	\$ 104,851	\$ 145,579	\$ 144,040	\$ 118,171	\$ 157,329

OFFICIAL: Edmundo "Cass" Castellanos, Justice of the Peace, Precinct 2
 APPOINTED: 03/14/1997
 ELECTED: 01/01/1999

The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000.00. The Justice Courts have jurisdiction over all Eviction Suits and Writs of Re-entry. Other duties include issuance of warrants for arrest, search and seizure warrants, and conducting administrative and magistrate hearings (bail settings, arraignments, and driver's license suspensions.) Justices of the Peace have jurisdiction on school attendance trials, hearings pertaining to mistreated animals, and health regulation violations and littering. They also perform marriage ceremonies and preside over coroner inquests.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PCT. 3

JUSTICE OF THE PEACE, PCT. 3 (100-453)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 36,682	\$ 40,000	\$ 40,000	\$ 32,110	\$ 42,115
*1084 SALARY / OFFICE MANAGER (1)		34,154	32,615	25,715	34,961
*1310 SALARY / CLERK (1)	25,043	21,653	18,728	10,652	24,418
*1595 SALARY / PARTTIME CLERK	8,048	-	2,925	2,012	-
*1610 LONGEVITY PAY	450	510	510	510	860
*2010 SOCIAL SECURITY TAXES	5,148	7,610	7,610	5,188	8,098
*2020 GROUP MEDICAL INSURANCE	13,560	22,248	22,248	22,248	24,300
*2030 RETIREMENT	6,397	8,953	8,953	6,623	9,548
*2040 WORKERS' COMPENSATION INSURANCE	219	375	375	278	360
*4260 AUTO ALLOWANCE	3,158	3,158	3,158	2,632	3,500
1000 PERSONNEL SERVICES	<u>98,707</u>	<u>138,661</u>	<u>137,122</u>	<u>107,967</u>	<u>148,160</u>
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	587	700	388	338	700
*3110 POSTAGE	884	750	878	714	850
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	-	-	-	-
*3657 CONTROLLED ASSETS	277	100	584	446	1,447
*3900 SUBSCRIPTIONS & PUBLICATIONS	66	300	-	-	-
*4200 TELEPHONE	405	450	450	341	450
*4205 CELLULAR PHONE CHARGES	-	-	-	-	-
*4262 MILEAGE / EMPLOYEE	174	200	200	155	250
*4350 PRINTING	721	400	424	424	550
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	684	660	646	531	660
*4800 BOND PREMIUM	192	121	121	50	50
*4810 MEMBERSHIP DUES	-	-	-	-	-
*4812 CONFERENCE / SEMINAR EXPENSE	-	600	590	346	1,050
*4814 EMPLOYEE TRAINING & EDUCATION	257	300	286	18	-
*4843 PETIT JURORS	730	1,200	1,200	450	1,200
3000 OPERATIONS	<u>4,977</u>	<u>5,781</u>	<u>5,767</u>	<u>3,813</u>	<u>7,207</u>
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	1,000	1,000	-	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total JUSTICE OF THE PEACE, PCT. 3	\$ 103,683	\$ 145,442	\$ 143,889	\$ 111,780	\$ 155,367

OFFICIAL: Roy Richard, Jr., Justice of the Peace, Precinct 3
 ELECTED: 01/01/2003

The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000.00. The Justice Courts have jurisdiction over all Eviction Suits and Writs of Re-entry. Other duties include issuance of warrants for arrest, search and seizure warrants, and conducting administrative and magistrate hearings (bail settings, arraignments, and driver's license suspensions.) Justices of the Peace have jurisdiction on school attendance trials, hearings pertaining to mistreated animals, and health regulation violations and littering. They also perform marriage ceremonies and preside over coroner inquests.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PCT. 4

JUSTICE OF THE PEACE, PCT. 4 (100-454)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 36,682	\$ 40,000	\$ 40,000	\$ 32,110	\$ 45,000
*1310 SALARY / CLERK (1)	21,590	23,670	23,670	18,663	25,948
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	32,864	34,944	34,944	27,552	37,309
*1595 SALARY / PARTTIME	10,600	21,653	21,653	12,223	24,418
*1610 LONGEVITY PAY	1,600	1,660	1,660	1,660	3,300
*2010 SOCIAL SECURITY TAXES	8,175	9,650	9,650	7,240	10,785
*2020 GROUP MEDICAL INSURANCE	20,340	29,664	29,664	29,664	24,300
*2030 RETIREMENT	9,127	11,352	11,352	8,598	12,716
*2040 WORKERS' COMPENSATION INSURANCE	322	476	476	361	480
*4260 AUTO ALLOWANCE	4,212	4,212	4,212	3,510	5,000
1000 PERSONNEL SERVICES	145,511	177,281	177,281	141,580	189,256
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	1,186	2,000	2,000	1,149	2,000
*3110 POSTAGE	1,774	1,600	1,600	1,582	2,000
*3657 CONTROLLED ASSETS	-	1,000	1,000	238	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	69	300	300	36	300
*4200 TELEPHONE	1,687	2,000	2,000	2,002	2,000
*4205 CELLULAR PHONE CHARGES	626	700	700	456	700
*4262 MILEAGE / EMPLOYEE	-	200	200	-	200
*4350 PRINTING	396	500	479	227	500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	3,570	6,000	6,000	2,449	6,000
*4420 WATER SERVICE	402	480	480	296	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	1,000	1,000	675	1,000
*4522 REPAIR & MAINT / COPIER	-	500	500	-	500
*4600 RENT / OFFICE SPACE	8,250	-	-	-	-
*4800 BOND PREMIUM	50	100	121	121	150
*4810 MEMBERSHIP DUES	75	100	100	75	200
*4812 CONFERENCE / SEMINAR EXPENSE	338	1,000	1,000	426	1,400
*4814 EMPLOYEE TRAINING & EDUCATION	508	400	400	150	-
*4843 PETIT JURORS	1,240	3,000	3,000	1,690	3,000
3000 OPERATIONS	20,172	20,880	20,880	11,572	21,850
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	769	1,000	1,000	-	-
4000 CAPITAL OUTLAY	769	1,000	1,000	-	-
Total JUSTICE OF THE PEACE, PCT. 4	\$ 166,452	\$ 199,161	\$ 199,161	\$ 153,152	\$ 211,106

OFFICIAL: Larry Morawietz, Justice of the Peace, Precinct 4
 ELECTED: 01/01/1999

The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000.00. The Justice Courts have jurisdiction over all Eviction Suits and Writs of Re-entry. Other duties include issuance of warrants for arrest, search and seizure warrants, and conducting administrative and magistrate hearings (bail settings, arraignments, and driver's license suspensions.) Justices of the Peace have jurisdiction on school attendance trials, hearings pertaining to mistreated animals, and health regulation violations and littering. They also perform marriage ceremonies and preside over coroner inquests.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY ATTORNEY

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
COUNTY ATTORNEY (100-475)					
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 50,791	\$ 58,556	\$ 58,556	\$ 40,772	\$ 61,653
*1011 SALARY / STATE SALARY SUPPLEMENT	16,950	20,833	20,833	13,607	20,833
*1022 SALARY / 1ST ASST COUNTY ATTY (1)	64,817	67,410	67,410	54,113	70,975
*1024 SALARY / 2ND ASST COUNTY ATTY (1)	53,240	56,970	56,970	43,079	59,983
*1027 SALARY / 3RD ASST COUNTY ATTY (1)	53,669	56,970	55,327	45,523	58,119
*1028 SALARY / 4TH ASST COUNTY ATTY (1)	51,932	55,200	55,200	46,494	56,855
*1029 SALARY / 5TH ASST COUNTY ATTY (1)	48,826	52,357	54,000	41,792	56,855
*1031 SALARY / 6TH ASST COUNTY ATTY (1)					56,855
*1046 SALARY / VICTIM COORDINATOR (1)	26,978	30,077	30,077	23,714	32,404
*1052 SALARY / INVESTIGATOR (1)	38,413	40,456	40,456	31,898	42,863
*1084 SALARY / OFFICE MANAGER (1)	30,534	35,776	35,776	28,208	38,147
*1170 SALARY / CTY. COURT COORDINATOR (1)	25,667	30,243	30,243	23,846	32,572
*1175 SALARY / LEGAL SECRETARY (1)	27,842	32,074	32,074	25,289	34,416
*1310 SALARIES / CLERKS (2)	49,316	60,528	60,528	47,724	65,185
*1610 LONGEVITY PAY	3,485	3,605	3,605	3,605	5,065
*2010 SOCIAL SECURITY TAXES	39,546	45,981	45,981	34,265	52,998
*2020 GROUP MEDICAL INSURANCE	88,140	96,408	96,408	96,408	111,375
*2030 RETIREMENT	47,298	54,095	54,095	42,199	62,489
*2040 WORKERS' COMPENSATION INSURANCE	2,888	3,797	3,797	2,985	3,910
1000 PERSONNEL SERVICES	720,335	801,336	801,336	645,521	923,552
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	7,128	8,000	8,000	5,453	8,000
*3110 POSTAGE	1,553	5,000	5,000	2,000	4,000
*3300 GASOLINE	1,723	2,000	2,000	1,165	2,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	525	-	-	-	-
*3657 CONTROLLED ASSETS	1,503	5,000	5,000	3,781	8,000
*3857 LAW BOOKS	1,736	2,000	2,000	726	2,000
*4090 WESTLAW	2,700	3,000	3,000	2,025	3,000
*4200 TELEPHONE	6,304	7,000	6,500	4,067	6,500
*4260 MILEAGE	372	1,200	1,200	369	1,500
*4350 PRINTING	705	1,200	1,200	772	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,535	3,600	3,600	1,177	3,000
*4540 REPAIR / VEHICLE	350	1,000	1,000	5	500
*4622 LEASE / POSTAGE MACHINE	2,571	2,800	2,800	1,928	3,000
*4800 BOND PREMIUM	192	400	400	50	400
*4810 MEMBERSHIP DUES	1,901	2,200	2,200	1,977	2,500
*4812 CONFERENCE / SEMINAR EXPENSE	711	1,100	1,100	889	8,500
*4814 EMPLOYEE TRAINING & EDUCATION	7,438	7,000	7,000	5,292	-
*4825 INSURANCE / FLEET	256	-	270	270	300
*4985 WITNESS FEES / TRIAL EXPENSES	1,780	800	1,300	1,154	2,500
3000 OPERATIONS	41,982	53,300	53,570	33,100	56,900
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	10,584	2,500	2,500	2,127	-
*5730 C.O. VEHICLE	-	-	-	-	18,711
*5735 C. O. RADIOS	595	-	-	-	-
4000 CAPITAL OUTLAY	11,179	2,500	2,500	2,127	18,711
Total COUNTY ATTORNEY	\$ 773,496	\$ 857,136	\$ 857,406	\$ 680,749	\$ 999,163

OFFICIAL: Elizabeth Murray-Kolb, County Attorney
 ELECTED: 01/01/2001

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
COUNTY ATTORNEY**

COUNTY ATTORNEY, continued

The County Attorney represent the state in misdemeanor cases. The County Attorney works with law enforcement officers in the investigation and preparation of cases to be heard before the criminal courts. When requested in writing, the County Attorney also provides legal counsel to county entities.

Additional duties include: prosecution of juvenile offenders, representation of victims of violence in protective orders, assisting the Texas Department of Family and Protective Services in placement reviews, prosecution in the Justice of the Peace Courts, bond forfeitures, and special prosecutor assistance to the District Attorney's office as needed.

NOTE:
This budget includes one (1) new position: Assistant County Attorney (6th Assistant County Attorney)

Capital Outlay Expenditure: 1 Vehicle (\$18,711)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 ELECTION ADMINISTRATION

ELECTION ADMINISTRATION (100-490)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 45,434	\$ 53,320	\$ 53,320	\$ 39,384	\$ 56,140
*1036 SALARY / ASST ELECT ADMIN (1)	29,605	35,776	37,526	29,172	40,767
*1165 SALARY / ASST VOTER REGISTRAR (1)	25,920	35,776	10,382	10,320	-
*1310 SALARIES / CLERKS (4)	36,140	68,661	82,105	61,340	107,230
*1312 SALARY / CLERK / EQUIPMENT COORD (1)	3,735	22,630	6,630	6,528	-
*1315 ELECTION EARLY VOTING CLERKS	9,275	25,000	23,477	12,464	15,000
*1595 SALARY / PARTTIME CLERKS	9,418	38,338	32,086	-	10,000
*1598 SALARY / TEMPORARY EMPLOYEE	2,502	3,000	3,576	3,576	3,000
*1600 ELECTION OVERTIME	6,695	7,000	14,149	14,148	7,000
*1610 LONGEVITY PAY	1,120	360	360	360	420
*2010 SOCIAL SECURITY TAXES	14,944	22,416	22,626	12,182	18,568
*2020 GROUP MEDICAL INSURANCE	33,557	50,058	50,058	50,058	48,600
*2030 RETIREMENT	15,462	26,372	26,372	14,333	21,893
*2040 WORKERS' COMPENSATION INSURANCE	641	1,105	1,115	683	826
*4260 AUTO ALLOWANCE	3,164	3,158	3,158	2,496	3,158
1000 PERSONNEL SERVICES	237,612	392,970	366,940	257,043	332,602
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	1,911	2,000	2,000	1,364	3,500
*3110 POSTAGE	18,579	5,000	5,000	1,968	25,000
*3657 CONTROLLED ASSETS	5,016	1,000	3,520	1,466	2,700
*3900 SUBSCRIPTIONS & PUBLICATIONS	248	300	550	269	800
*4200 TELEPHONE	7,189	6,000	8,000	4,176	8,000
*4205 CELLULAR PHONE CHARGES	907	850	1,350	590	1,500
*4262 MILEAGE / EMPLOYEE	-	-	-	-	1,000
*4350 PRINTING	2,725	2,000	2,000	1,660	4,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	3,956	4,000	6,929	2,603	4,660
*4523 SOFTWARE MAINTENANCE	2,130	2,625	2,625	-	2,625
*4635 LEASE / ALARM SYSTEM	-	-	1,880	1,790	360
*4800 BOND PREMIUM	50	50	121	121	121
*4810 MEMBERSHIP DUES	125	200	200	-	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,631	2,000	2,000	338	5,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,814	2,000	2,000	575	-
*4840 ELECTION EXPENSE	2,989	3,000	9,000	(1,811)	15,000
*4844 JUDGES / CLERKS	19,796	25,000	35,000	21,671	25,000
*4845 BALLOTS	8,819	7,000	15,000	7,911	15,000
*4846 ELECTION SUPPLIES	2,883	5,000	7,500	1,454	5,000
*4847 ELECTION EQUIPMENT	1,383	2,000	2,000	-	2,000
*4848 EARLY VOTING EXPENSES	725	-	-	-	-
3000 OPERATIONS	82,877	70,025	106,675	46,145	121,466
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	3,100	23,450	12,883	-
4000 CAPITAL OUTLAY	-	3,100	23,450	12,883	-
Total ELECTION ADMINISTRATION	\$ 320,489	\$ 466,095	\$ 497,065	\$ 316,071	\$ 454,068

OFFICIAL: Sue Basham, Election Administrator
 APPOINTED: 10/16/06

The Elections Administration Office provides voter registration and conducts elections for federal, state, county and contracted political entities.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 G. I. S.

G. I. S. (100-491)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 4,477	\$ -	\$ -	\$ -	\$ -
*1036 SALARY / ASST G.I.S. (1)	3,515	-	-	-	-
*1595 SALARY / PARTTIME	5,092	-	-	-	-
1598 SALARY / TEMPORARY EMPLOYEE	-	-	-	-	-
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	963	-	-	-	-
*2020 GROUP MEDICAL INSURANCE	-	-	-	-	-
*2030 RETIREMENT	1,141	-	-	-	-
*2040 WORKERS' COMPENSATION INSURANCE	39	-	-	-	-
1000 PERSONNEL SERVICES	<u>15,227</u>	-	-	-	-
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES & MINOR EQPT	94	-	-	-	-
3110 POSTAGE	-	-	-	-	-
*3657 CONTROLLED ASSETS	-	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	-	-	-	-
2000 SUPPLIES AND MATERIALS	<u>94</u>	-	-	-	-
OTHER SERVICES AND CHARGES					
*4810 MEMBERSHIP DUES	-	-	-	-	-
*4812 CONFERENCE / SEMINAR EXPENSE	-	-	-	-	-
*4814 EMPLOYEE TRAINING & EDUCATION	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	<u>-</u>	-	-	-	-
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>-</u>	-	-	-	-
Total G. I. S.	\$ 15,321	\$ -	\$ -	\$ -	\$ -

NOTE:
 The GIS budget was part of the Elections Office. The job duties were disbursed, and the department is no longer necessary.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY AUDITOR

COUNTY AUDITOR (100-495)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 68,104	\$ 70,828	\$ 70,828	\$ 56,856	\$ 74,573
*1074 SALARY / 1ST ASST COUNTY AUDITOR (1)	39,042	41,122	41,122	32,423	43,534
*1082 SALARY / INTERNAL AUDITOR / GRANT	51,500	53,560	53,560	42,995	60,000
*1083 SALARY / INTERNAL AUDITOR (1)	31,979	37,482	37,482	28,208	39,866
*1088 SALARY / AP SUPERVISOR (1)	-	33,363	33,363	26,306	35,716
*1089 SALARY / PURCHASING COORD. (1)	36,296	38,376	38,376	30,258	40,767
*1150 SALARY / ACCOUNTS PAYABLE CLERK (1)	54,642	29,058	29,058	22,911	31,377
*1310 SALARY / CLERK (1)	20,550	22,630	22,630	17,843	24,900
*1600 OVERTIME	-	-	10,000	545	6,000
*1610 LONGEVITY PAY	2,825	3,065	3,065	3,065	3,735
*2010 SOCIAL SECURITY TAXES	22,437	25,205	25,970	19,115	27,576
*2020 GROUP MEDICAL INSURANCE	54,240	59,328	59,328	59,328	64,800
*2030 RETIREMENT	26,594	29,654	30,563	23,490	32,514
*2040 WORKERS' COMPENSATION INSURANCE	914	1,243	1,281	986	1,227
1000 PERSONNEL SERVICES	409,122	444,914	456,626	364,328	486,585
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	4,940	5,900	5,563	3,950	6,200
*3110 POSTAGE	973	1,200	1,500	1,201	1,400
*3657 CONTROLLED ASSETS	2,589	100	637	616	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,601	2,010	2,310	1,739	2,400
*3905 SUBSCRIPTION FEE / GEN. SERVICES C	100	100	100	100	100
*4200 TELEPHONE	1,111	1,250	1,250	717	1,250
*4260 MILEAGE	123	100	300	219	350
*4350 PRINTING	944	875	476	475	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	350	50	-	350
*4522 REPAIR & MAINT / COPIER	1,283	899	1,752	-	2,000
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	2,325	2,340	2,340	1,610	2,500
*4812 CONFERENCE / SEMINAR EXPENSE	1,487	3,200	2,746	1,741	10,100
*4814 EMPLOYEE TRAINING & EDUCATION	2,714	5,300	4,600	3,459	-
3000 OPERATIONS	20,240	23,674	23,674	15,877	28,000
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	17,854	-	-	-	-
4000 CAPITAL OUTLAY	17,854	-	-	-	-
Total COUNTY AUDITOR	\$ 447,216	\$ 468,588	\$ 480,300	\$ 380,206	\$ 514,585

OFFICIAL: Kristen Klein, CPA, County Auditor
 APPOINTED: 10/24/1994

The County Auditor maintains the integrity of financial administration of county government.

The County Auditor's primary duty is to oversee financial record-keeping for the county and to assure that all expenditures comply with the county budget. The county auditor, by law, has continuous access to all books and financial records and conducts detailed reviews of all county financial operations.

The office of County Auditor is neither created by nor under the hierarchical control of the administrative body - the Commissioners Court. While Commissioners Court is the budgeting body in county government, both the County Auditor and Commissioners Court are required, by law, to approve or reject claims for disbursement of county funds. The integrity of county financial administration is entrusted to a dual control system of "checks and balances."

The County Auditor has general oversight of all the books and records of all county officials and is charged with strictly enforcing laws governing county finances.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY TREASURER

COUNTY TREASURER (100-497)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 55,579	\$ 57,802	\$ 57,802	\$ 46,400	\$ 60,859
*1102 SALARY / PAYROLL SPECIALIST (1)	32,074	34,154	34,154	26,797	36,512
*1150 SALARY / ACCOUNTING CLERK (1)	30,534	32,614	32,614	25,715	34,961
*1483 SALARY / HUMAN RESOURCES MGR (1)	39,042	41,122	41,122	32,423	43,534
*1600 OVERTIME	-	-	10,000	-	10,000
*1610 LONGEVITY PAY	2,210	2,390	2,390	2,390	3,425
*2010 SOCIAL SECURITY TAXES	11,319	12,858	13,623	9,425	14,481
*2020 GROUP MEDICAL INSURANCE	27,120	29,664	29,664	29,664	32,400
*2030 RETIREMENT	13,899	15,127	16,036	12,014	17,074
*2040 WORKERS' COMPENSATION INSURANCE	477	634	672	504	644
1000 PERSONNEL SERVICES	212,254	226,365	238,077	185,332	253,890
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	2,270	3,000	2,951	1,655	3,000
*3110 POSTAGE	4,632	8,000	7,690	4,140	6,000
*3657 CONTROLLED ASSETS	602	500	149	42	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	696	400	1,110	1,108	800
*4200 TELEPHONE	2,132	2,500	2,500	1,369	2,500
*4350 PRINTING	2,321	2,500	2,500	1,697	2,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,803	8,300	8,300	7,741	2,300
*4800 BOND PREMIUM	125	125	125	125	125
*4810 MEMBERSHIP DUES	1,087	1,200	1,200	1,068	1,200
*4812 CONFERENCE / SEMINAR EXPENSE	2,932	3,000	3,000	2,941	7,000
*4814 EMPLOYEE TRAINING & EDUCATION	2,870	3,500	3,500	2,793	-
*4991 BANK FEES (ACH / DIRECT DEPOSIT)	-	75	75	-	-
3000 OPERATIONS	21,470	33,100	33,100	24,681	26,025
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	7,088	-	-	-	10,520
4000 CAPITAL OUTLAY	7,088	-	-	-	10,520
Total COUNTY TREASURER	\$ 240,812	\$ 259,465	\$ 271,177	\$ 210,013	\$ 290,435

OFFICIAL: Linda Douglass, County Treasurer
 ELECTED: 01/01/2003

The County Treasurer is the County's banker. The County Treasurer, as the chief custodian of County finance, shall: receive all monies belonging to the County from whatever source; keep and account for all monies in a designated depository; and disburse all monies in such a manner as Commissioners Court may direct, by law. The County Treasurer is also the County's investment officer, and is required to submit regular reports on county finance to the members of Commissioners Court to inspect and verify.

NOTE:

Capital Outlay Expenditures: Postage Machine (\$10,520)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 TAX ASSESSOR COLLECTOR

TAX ASSESSOR COLLECTOR (100-499)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 55,579	\$ 57,802	\$ 57,802	\$ 46,400	\$ 60,859
*1091 SALARY / TAX DEPT. SUPVR. (1)	40,061	42,141	42,141	33,075	44,561
*1093 SALARY / SUPERVISORS (2)	59,530	63,690	67,540	49,919	68,581
*1094 SALARIES / SENIOR TAX ASSTS (3)	85,842	92,082	92,082	72,335	99,078
*1160 SALARIES / SENIOR CLERKS (12)	231,826	292,906	290,306	230,190	336,741
*1595 SALARIES / PARTTIME	-	-	12,606	7,809	12,606
*1596 SALARIES / SCHOOL FUNDS (SUPPLEMENT)	4,000	4,000	4,000	3,154	4,000
*1600 OVERTIME	19,891	13,000	13,000	12,293	17,000
*1610 LONGEVITY PAY	6,895	7,675	7,675	7,675	8,640
*2010 SOCIAL SECURITY TAXES	36,575	44,201	45,201	33,527	50,266
*2020 GROUP MEDICAL INSURANCE	110,175	131,634	131,634	131,634	151,875
*2030 RETIREMENT	44,278	52,002	53,275	41,928	59,267
*2040 WORKERS' COMPENSATION INSURANCE	1,518	2,179	2,232	1,760	2,194
1000 PERSONNEL SERVICES	696,170	803,312	819,494	671,698	915,668
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	4,464	8,000	7,481	4,494	8,000
*3110 POSTAGE	40,000	32,000	32,000	32,000	45,000
*3657 CONTROLLED ASSETS	1,441	1,500	2,077	1,111	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	72	130	72	72	200
*4058 TRANSCRIPTION SERVICE	-	5,000	5,000	4,902	5,000
*4200 TELEPHONE	4,292	5,000	5,000	3,440	5,000
*4205 CELLULAR PHONE CHARGES	1,057	1,500	1,500	835	1,500
*4260 AUTO ALLOWANCE	4,200	4,500	4,500	3,750	5,000
*4262 MILEAGE / EMPLOYEE	1,185	1,700	1,700	843	1,500
*4350 PRINTING	5,982	7,500	7,352	1,199	8,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	733	1,500	2,648	2,000	3,295
*4522 REPAIR & MAINT / COPIER	2,219	2,600	2,600	2,470	2,800
*4622 LEASE / POSTAGE MACHINE	-	1,000	-	-	-
*4635 LEASE / ALARM SYSTEM (SCHERTZ)	87	540	540	193	540
*4636 LEASE / ALARM SYSTEM (SEGUIN)	540	540	540	540	540
*4800 BOND PREMIUM	-	1,000	1,000	925	1,000
*4810 MEMBERSHIP DUES	430	495	495	415	500
*4812 CONFERENCE / SEMINAR EXPENSE	2,532	4,500	4,500	3,512	8,500
*4814 EMPLOYEE TRAINING & EDUCATION	4,244	4,000	4,000	3,998	-
3000 OPERATIONS	73,478	83,005	83,005	66,699	97,875
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,933	-	-	-	-
4000 CAPITAL OUTLAY	2,933	-	-	-	-
Total TAX ASSESSOR COLLECTOR	\$ 772,580	\$ 886,317	\$ 902,499	\$ 738,397	\$ 1,013,543

OFFICIAL: Tavie Murphy, Tax Assessor-Collector
 ELECTED: 01/01/1999

The major tax duty of the Tax Assessor-Collector, who collects property taxes, is the assessment (calculation) of taxes on each property in the county and collection of that tax as established by the Constitution and the State Property Tax Code. Guadalupe County collects property taxes for jurisdiction within Guadalupe County. The Tax Assessor-Collector also sits on the Guadalupe County Appraisal District Board.

In addition, as an agent of the Texas Department of Transportation, the Tax Assessor-Collector is responsible for the registration and licensing of motor vehicles and boats owned by residents of the County.

NOTE:
 This budget includes one (1) new position: Senior Clerk

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 MANAGEMENT INFORMATION SERVICE

MANAGEMENT INFORMATION SERVICE (100-503)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 65,068	\$ 67,671	\$ 67,671	\$ 54,322	\$ 76,000
*1035 SALARIES / PC TECHNICIANS (4)	39,042	81,308	77,731	60,992	160,700
*1036 SALARY / NETWORK ADMIN / ASST DIRECTOR	41,186	43,118	43,118	33,997	47,642
*1600 OVERTIME	6,322	10,000	10,000	7,582	10,000
*1610 LONGEVITY PAY	865	1,180	1,180	1,180	1,360
*2010 SOCIAL SECURITY TAXES	11,487	15,551	15,551	11,686	22,927
*2020 GROUP MEDICAL INSURANCE	20,340	27,810	27,810	27,810	44,550
*2030 RETIREMENT	13,293	18,295	18,295	14,207	27,033
*2040 WORKERS' COMPENSATION INSURANCE	456	767	767	596	1,020
*4260 AUTO ALLOWANCE	-	-	-	-	4,000
1000 PERSONNEL SERVICES	198,059	265,700	262,123	212,373	395,232
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	349	100	100	-	100
*3300 GASOLINE	2,537	2,500	2,500	2,090	2,500
*3315 CABLE, MEDIA & MISC SUPPLIES	500	500	500	-	500
*3655 REPLACEMENT COMPUTER EQPT	-	-	-	-	15,000
*3657 CONTROLLED ASSETS	-	-	-	-	1
*3658 WORKCENTER UPGRADES	-	-	-	-	149,000
*3660 COMPUTER SOFTWARE	63,332	21,000	21,000	4,653	21,000
*4200 TELEPHONE	331	250	250	244	250
*4204 TELEPHONE MAINT	4,376	8,500	12,600	11,864	12,500
*4210 DATA CIRCUITS	26,069	23,292	32,692	29,902	47,400
*4500 WIRE, CABLE, MISC. SUPPLIES	1,200	600	2,200	2,004	600
*4523 MAINT / TSG / NWS	152,284	234,262	234,262	176,254	288,802
*4525 PC SITE LICENSES	32,446	41,974	41,974	20,157	46,338
*4529 PC CONTRACT MAINTENANCE	35,277	60,885	55,425	31,160	80,988
*4533 REPAIR / PC'S (MISC.)	27,465	17,600	18,960	13,677	26,500
*4540 REPAIR / VEHICLE	323	1,500	1,500	121	1,500
*4814 EMPLOYEE TRAINING & EDUCATION (COM)	7,400	10,000	13,000	7,265	15,000
*4825 INSURANCE / FLEET	570	700	700	604	700
3000 OPERATIONS	354,459	423,663	437,663	299,994	708,679
CAPITAL OUTLAY					
*5760 C. O. WORKCENTER UPGRADE	266,224	200,000	232,170	217,542	59,000
*5761 C. O. REPLACEMENT COMPUTER EQUIPMENT	34,750	15,000	35,250	23,708	-
4000 CAPITAL OUTLAY	300,974	215,000	267,420	241,250	59,000
Total MANAGEMENT INFORMATION SERVICES	\$ 853,491	\$ 904,363	\$ 967,206	\$ 753,617	\$ 1,162,911

OFFICIAL: Carl Bertschy, Management Information Services Director
 APPOINTED: 12/01/1996

The Management Information Services (MIS) Department is responsible for the computer technology needs of the county. This includes maintaining the various computer systems for the criminal justice system, tax office, and financial system. The MIS Department maintains all hardware including desktop computers, networks, telecommunications systems and mainframe computers. The MIS Department is also responsible for the county's telephone system, the complex connectivity structure, the information infrastructure, procurement of technology, and technical assistance to the county offices.

A core function of the MIS Department is to assess the needs of the County, evaluate advancing technology, and make technical recommendations on technology to the Commissioners' Court thereby ensuring that the County is prepared to meet the future needs of the citizens.

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
MANAGEMENT INFORMATION SERVICE**

MANAGEMENT INFORMATION SERVICE, continued

NOTE:

This budget includes two (2) new positions:	PC Technicians (2)
Capital Outlay Expenditures:	Telephone System / Sheriff's Office (\$50,000)
	Video Recording System / Sheriff's Office (\$9,000)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 BUILDING MAINTENANCE

BUILDING MAINTENANCE (100-516)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 40,063	\$ 41,665	\$ 41,665	\$ 33,446	\$ 46,000
*1036 SALARY / ASST BLDG MAINTENANCE (1)	22,862	33,384	33,384	24,437	35,716
*1098 SALARY / MAINTENANCE (1)	-	-	-	-	30,057
*1570 SALARY / CUSTODIAL LEADER (1)	22,633	24,773	24,773	19,509	27,059
*1575 SALARY / CUSTODIAN / GROUNDS KEEPER (1)	22,126	24,211	24,211	19,090	26,493
*1580 SALARIES / CUSTODIANS (5)	81,329	90,520	90,520	68,640	124,500
*1610 LONGEVITY PAY	1,550	2,000	2,000	2,000	2,635
*2010 SOCIAL SECURITY TAXES	14,372	16,566	16,566	12,490	22,373
*2020 GROUP MEDICAL INSURANCE	54,240	59,328	59,328	59,328	76,950
*2030 RETIREMENT	16,612	19,490	19,490	15,022	26,380
*2040 WORKERS' COMPENSATION INSURANCE	6,973	9,997	9,997	7,715	12,661
1000 PERSONNEL SERVICES	282,759	321,934	321,934	261,677	430,824
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	-	90	90	-	90
*3300 GASOLINE	4,552	4,000	4,000	2,994	5,000
*3320 OPERATING SUPPLIES / CLEANING	12,576	10,000	5,600	5,240	9,000
*3321 OPERATING SUPPLIES / RESTROOMS	5,517	6,000	7,259	6,154	7,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	5,424	3,000	3,591	3,027	4,000
*3372 OPERATING SUPPLIES / FLAGS	2,497	1,500	1,500	-	1,500
*3500 R&M SUPP. BUILDING STRUCTURE	9,428	7,000	10,450	7,537	12,000
*3505 R&M SUPP. BUILDING EQUIP.	4,274	6,000	6,400	5,590	7,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,598	1,000	4,700	3,536	5,000
*4205 CELLULAR PHONE CHARGES	721	750	750	445	750
*4500 REPAIR / BUILDING STRUCTURE	118,588	150,000	127,098	51,633	25,000
*4505 REPAIR / BUILDING EQUIPMENT	22,884	35,000	40,965	27,565	45,000
*4530 REPAIR / TOOLS & EQUIPMENT	9	-	-	-	-
*4540 REPAIR / VEHICLE	620	1,500	1,500	652	1,500
*4598 PEST CONTROL SERVICE	9,124	10,000	25,200	18,887	25,000
*4615 UNIFORM RENTAL	1,670	2,300	2,300	1,395	3,000
*4625 PAGER RENTAL	174	200	200	160	200
*4825 INSURANCE / FLEET	855	1,800	1,800	906	1,800
*4989 INSPECTION FEES	1,738	2,400	2,400	1,243	2,400
3000 OPERATIONS	202,249	242,540	245,803	136,963	156,240
CAPITAL OUTLAY					
*5710 C. O. EQUIPMENT & MACHINERY	4,895	-	-	-	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	1,600	-	-
*5730 C. O. VEHICLE	-	-	23,100	23,064	-
4000 CAPITAL OUTLAY	4,895	-	24,700	23,064	-
Total BUILDING MAINTENANCE	\$ 489,902	\$ 564,474	\$ 592,437	\$ 421,704	\$ 587,064

OFFICIAL: Richard Vasquez, Building Maintenance Director
 APPOINTED: 03/26/1996

The Building Maintenance Department performs the management, maintenance, and repair of the following systems: boilers, heating and air conditioning, electrical, plumbing, elevators, lighting, and roofing. The department also oversees the remodeling/renovation efforts, is responsible for the janitorial needs of the county, and assists in other areas such as building safety and security, annual inspections, lock system for all buildings, flags, and many other repair/maintenance issues. The Building Maintenance Department does everything possible in house to provide cost saving measures for the county.

NOTE:

This budget includes two (2) new positions: Maintenance Worker
 Custodian

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 GROUNDS MAINTENANCE

GROUNDS MAINTENANCE (100-517)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1570 SALARY / GROUNDSKEEPER / PARTTIME	\$ 14,978	\$ 15,750	\$ 15,750	\$ 11,995	\$ 19,000
*2010 SOCIAL SECURITY TAXES	1,146	1,205	1,205	918	1,454
*2030 RETIREMENT	927	1,418	1,418	1,079	1,714
*2040 WORKERS' COMPENSATION INSURANCE	548	727	727	554	823
1000 PERSONNEL SERVICES	17,599	19,100	19,100	14,544	22,991
OPERATIONS					
*3300 GASOLINE	253	250	400	255	300
*3325 OPERATING SUPPLIES / GROUNDS MAINT	1,420	1,500	1,950	1,183	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	-	100	-	-	100
*4530 REPAIR / TOOLS & EQUIPMENT	-	100	100	28	100
*4540 REPAIR / VEHICLE	254	200	200	63	200
*4615 UNIFORM RENTAL	324	300	300	205	300
*4825 INSURANCE / FLEET	285	400	400	302	400
*4876 LAWN MAINTENANCE SERVICES	20,160	21,720	22,410	16,620	21,000
3000 OPERATIONS	22,697	24,570	25,760	18,655	24,400
CAPITAL OUTLAY					
*5308 C.O. LANDSCAPE	3,200	-	-	-	-
4000 CAPITAL OUTLAY	3,200	-	-	-	-
Total GROUNDS MAINTENANCE	\$ 43,496	\$ 43,670	\$ 44,860	\$ 33,200	\$ 47,391

OFFICIAL: Larry Timmermann, Road and Bridge Administrator
 APPOINTED: 05/07/2002

The Grounds Maintenance Department is responsible for the exterior lawn, landscaping, and grounds maintenance of county owned buildings.

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES (100-540)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4048 EMERGENCY MEDICAL SERVICES	\$ 691,990	\$ 688,011	\$ 688,011	\$ 573,343	\$ -
3000 OPERATIONS	691,990	688,011	688,011	573,343	-
Total EMERGENCY MEDICAL SERVICES	\$ 691,990	\$ 688,011	\$ 688,011	\$ 573,343	\$ -

The EMS Services are maintained through a cooperative contract with the City of Schertz and City of Seguin to provide emergency medical services to the unincorporated portions of the county.

NOTE:

This department has been consolidated and is now included with the Health and Social Services Department shown on page 46.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 FIRE DEPARTMENTS

FIRE DEPARTMENTS (100-543)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4940 VOLUNTEER FIRE DEPTS	\$ -	\$ 348,618	\$ -	\$ -	\$ 359,077
*4941 MUNICIPAL FIRE DEPT CONTRACT	152,250	158,271	158,271	131,893	158,271
*4948 CIBOLO VFD	27,036	-	29,109	21,831	-
*4952 GERONIMO VFD	41,053	-	37,228	27,921	-
*4954 KINGSBURY VFD	38,345	-	40,887	27,258	-
*4956 LAKE DUNLAP VFD	25,442	-	24,633	14,369	-
*4957 LONGHORN VFD	-	-	-	-	-
*4958 MARION VFD	31,021	-	31,928	21,286	-
*4962 MCQUEENEY VFD	42,675	-	42,435	31,826	-
*4964 NEW BERLIN VFD	35,217	-	37,318	27,988	-
*4966 NORTHCLIFF VFD	-	-	-	-	-
*4968 SAND HILLS VFD	31,026	-	33,878	11,293	-
*4972 SCHERTZ FIRE DEPT	-	-	-	-	-
*4974 SEGUIN FIRE DEPT	-	-	-	-	-
*4976 YORK CREEK VFD	37,821	-	43,004	17,918	-
*4978 SELMA VFD	8,035	-	8,074	5,383	-
*4979 COUNTY LINE VFD	17,539	-	20,124	15,093	-
3000 OPERATIONS	487,460	506,889	506,889	354,059	517,348
Total FIRE DEPARTMENTS	\$ 487,460	\$ 506,889	\$ 506,889	\$ 354,059	\$ 517,348

Local Government Code section 352.001 allows the Commissioners' Court of a county to contract with city or volunteer fire departments to provide fire protection to residents in the unincorporated portions of the county.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 1

CONSTABLE, PCT. 1 (100-551)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 29,070	\$ 30,232	\$ 30,232	\$ 24,269	\$ 34,000
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	4,999	5,000	5,000	5,000	7,000
*1610 LONGEVITY	-	-	-	-	755
*2010 SOCIAL SECURITY TAXES	2,378	2,343	2,343	2,036	3,225
*2020 GROUP MEDICAL INSURANCE	6,780	7,416	7,416	7,416	8,100
*2030 RETIREMENT	2,684	2,757	2,757	2,632	3,802
*2040 WORKERS' COMPENSATION INSURANCE	1,126	1,273	1,273	1,217	1,660
*2050 UNIFORM ALLOWANCE	400	400	400	25	400
1000 PERSONNEL SERVICES	47,436	49,421	49,421	42,596	58,942
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	103	100	100	-	100
*3300 GASOLINE	5,273	5,000	5,000	4,339	7,000
*3340 OPERATING SUPPLIES / REPEATER / MI	409	550	550	440	330
*3657 CONTROLLED ASSETS	3,392	2,100	1,100	538	7,570
*4200 TELEPHONE	-	-	-	-	-
*4205 CELLULAR PHONE CHARGES	600	600	600	350	600
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	200	200	-	200
*4540 REPAIR / VEHICLE	2,091	2,000	2,000	1,257	2,500
*4560 REPAIR / RADIO	124	150	150	-	150
*4622 LEASE / RADAR	-	-	-	-	-
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	25	50	50	-	50
*4812 CONFERENCE / SEMINAR EXPENSE	240	300	800	400	800
*4825 INSURANCE / FLEET	768	795	810	810	900
3000 OPERATIONS	13,075	11,895	11,410	8,184	20,250
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	549	-	1,000	-	-
*5730 C. O. VEHICLE	42,181	-	-	-	-
*5735 C. O. RADIOS	578	-	-	-	-
4000 CAPITAL OUTLAY	43,308	-	1,000	-	-
Total CONSTABLE, PCT. 1	\$ 103,819	\$ 61,316	\$ 61,831	\$ 50,780	\$ 79,192

OFFICIAL: Bobby Jahns, Constable, Precinct 1
 APPOINTED: 03/13/1995
 ELECTED: 01/01/1997

Constables are elected by precinct and have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the Justice of the Peace Court. Their duties are to subpoena witnesses, act as bailiff, execute judgments, and service of process. Additionally, they may perform patrol functions and make criminal investigations. They are involved in the overall effort to reduce the effects of crime in their communities.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 2

CONSTABLE, PCT. 2 (100-552)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 29,070	\$ 30,232	\$ 30,232	\$ 24,269	\$ 34,000
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	4,079	-	-	-	-
*1610 LONGEVITY	-	-	-	-	890
*2010 SOCIAL SECURITY TAXES	2,348	2,726	2,726	1,667	2,700
*2020 GROUP MEDICAL INSURANCE	6,780	7,416	7,416	7,416	8,100
*2030 RETIREMENT	2,847	3,207	3,207	2,181	3,183
*2040 WORKERS' COMPENSATION INSURANCE	1,071	1,481	1,481	1,009	1,389
*2050 UNIFORM ALLOWANCE	400	400	400	-	400
1000 PERSONNEL SERVICES	46,595	45,462	45,462	36,542	50,662
OPERATIONS					
*3300 GASOLINE	1,015	1,500	1,500	685	1,500
*3340 OPERATING SUPPLIES / REPEATER / MI	150	350	950	307	350
*3657 CONTROLLED ASSETS	1,375	1,500	900	-	1,500
*4205 CELLULAR PHONE CHARGES	450	600	600	250	600
*4540 REPAIR / VEHICLE	754	800	800	-	800
*4560 REPAIR / RADIO	75	200	200	-	200
*4800 BOND PREMIUM	50	75	75	50	75
*4810 MEMBERSHIP DUES	-	75	75	-	75
*4812 CONFERENCE / SEMINAR EXPENSE	-	300	300	-	300
*4825 INSURANCE / FLEET	256	650	650	270	300
3000 OPERATIONS	4,125	6,050	6,050	1,562	5,700
CAPITAL OUTLAY					
*5710 C. O. EQUIPMENT	-	-	6,000	2,785	-
*5730 C. O. VEHICLE	21,782	-	-	-	-
4000 CAPITAL OUTLAY	21,782	-	6,000	2,785	-
Total CONSTABLE, PCT. 2	\$ 72,502	\$ 51,512	\$ 57,512	\$ 40,889	\$ 56,362

OFFICIAL: Steve Garcia, Sr., Constable, Precinct 2
 ELECTED: 01/01/1993

Constables are elected by precinct and have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the Justice of the Peace Court. Their duties are to subpoena witnesses, act as bailiff, execute judgments, and service of process. Additionally, they may perform patrol functions and make criminal investigations. They are involved in the overall effort to reduce the effects of crime in their communities.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 3

CONSTABLE, PCT. 3 (100-553)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 29,070	\$ 30,232	\$ 30,232	\$ 24,269	\$ 34,000
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	5,000	5,000	5,000	4,005	7,000
*1610 LONGEVITY	-	-	-	-	920
*2010 SOCIAL SECURITY TAXES	3,049	3,541	3,541	2,471	4,117
*2020 GROUP MEDICAL INSURANCE	6,780	7,416	7,416	7,416	8,100
*2030 RETIREMENT	3,934	4,166	4,166	3,338	4,855
*2040 WORKERS' COMPENSATION INSURANCE	1,622	1,925	1,925	1,545	2,119
*2050 UNIFORM ALLOWANCE	400	400	400	153	400
*4260 MILEAGE ALLOWANCE	10,661	10,661	10,661	8,884	11,500
1000 PERSONNEL SERVICES	60,517	63,341	63,341	52,081	73,011
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	178	350	138	137	350
*3300 GASOLINE	680	1,200	793	441	1,500
*3340 OPERATING SUPPLIES / REPEATER / MI	313	450	450	225	450
*3657 CONTROLLED ASSETS	1,077	1,500	1,369	18	2,750
*4205 CELLULAR PHONE CHARGES	500	600	600	450	600
*4540 REPAIR / VEHICLES	614	500	1,380	94	1,000
*4560 REPAIR / RADIO	-	300	-	-	400
*4622 LEASE / RADAR	-	-	-	-	1,500
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	-	75	75	-	75
*4812 CONFERENCE / SEMINAR EXPENSE	-	300	-	-	300
*4825 INSURANCE / FLEET	256	550	270	270	550
3000 OPERATIONS	3,668	5,875	5,125	1,686	9,525
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,250	-	-	-	-
*5735 C. O. RADIO	725	-	750	-	-
4000 CAPITAL OUTLAY	1,975	-	750	-	-
Total CONSTABLE, PCT. 3	\$ 66,160	\$ 69,216	\$ 69,216	\$ 53,766	\$ 82,536

OFFICIAL: Travis Payne, Constable, Precinct 3
 APPOINTED: 07/01/1992
 ELECTED: 01/01/1993

Constables are elected by precinct and have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the Justice of the Peace Court. Their duties are to subpoena witnesses, act as bailiff, execute judgments, and service of process. Additionally, they may perform patrol functions and make criminal investigations. They are involved in the overall effort to reduce the effects of crime in their communities.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 4

CONSTABLE, PCT. 4 (100-554)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 29,070	\$ 30,232	\$ 30,232	\$ 24,269	\$ 34,000
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	4,925	5,000	5,000	4,504	7,000
*1610 LONGEVITY	-	-	-	-	1,015
*2010 SOCIAL SECURITY TAXES	2,583	2,726	2,726	2,165	3,245
*2020 GROUP MEDICAL INSURANCE	6,780	7,416	7,416	7,416	8,100
*2030 RETIREMENT	2,951	3,207	3,207	2,593	3,826
*2040 WORKERS' COMPENSATION INSURANCE	1,234	1,481	1,481	1,199	1,670
*2050 UNIFORM ALLOWANCE	400	400	400	160	400
1000 PERSONNEL SERVICES	47,943	50,462	50,462	42,306	59,256
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	10	100	100	91	250
*3300 GASOLINE	3,174	3,000	3,000	2,060	3,000
*3340 OPERATING SUPPLIES / REPEATER / MI	323	400	400	191	400
*3657 CONTROLLED ASSETS	1,064	1,500	1,500	-	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	-	-	-	1,680
*4205 CELLULAR PHONE CHARGES	596	600	600	422	600
*4540 REPAIR / VEHICLE	377	2,000	2,000	760	2,000
*4560 REPAIR / RADIO	170	200	200	135	200
*4625 PAGER RENTAL	73	100	100	51	100
*4800 BOND PREMIUM	50	75	75	50	75
*4810 MEMBERSHIP DUES	100	75	75	-	75
*4812 CONFERENCE / SEMINAR EXPENSE	-	300	300	155	300
*4825 INSURANCE / FLEET	512	650	810	810	650
3000 OPERATIONS	6,448	9,000	9,160	4,725	10,830
CAPITAL OUTLAY					
*5730 C. O. VEHICLE	-	-	22,257	22,257	-
*5735 C. O. RADIOS	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	22,257	22,257	-
Total CONSTABLE, PCT. 4	\$ 54,390	\$ 59,462	\$ 81,879	\$ 69,288	\$ 70,086

OFFICIAL: Gene Mayes, Constable, Precinct 4
 ELECTED: 01/01/2001

Constables are elected by precinct and have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the Justice of the Peace Court. Their duties are to subpoena witnesses, act as bailiff, execute judgments, and service of process. Additionally, they may perform patrol functions and make criminal investigations. They are involved in the overall effort to reduce the effects of crime in their communities.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY SHERIFF

COUNTY SHERIFF (100-560)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 67,330	\$ 80,594	\$ 80,594	\$ 64,696	\$ 84,856
*1036 SALARY / LT OF NARCOTICS (1)	-	-	-	-	58,733
*1037 SALARY / LT OF CID (1)	51,682	52,430	52,430	40,696	58,733
*1038 SALARY / LT OF PATROL (1)	48,545	52,430	52,430	39,604	58,733
*1039 SALARY / LT OF ADMINISTRATION (1)	47,420	52,430	52,430	37,801	58,733
*1040 SALARIES / SERGEANTS (4)	132,541	141,017	141,017	109,504	195,082
*1041 SALARIES / CORPORALS (3)	114,488	127,290	124,290	91,154	126,806
*1052 SALARIES / INVESTIGATORS (9)	300,990	336,606	338,570	258,317	400,601
*1053 SALARY / CRIME PREVENTION OFFICER (1)	-	45,533	45,533	34,160	47,936
*1062 SALARIES / DEPUTIES / PATROL (34)	1,020,563	1,167,867	1,087,385	823,182	1,339,988
*1064 SALARIES / DEPUTIES / CIVIL PRO (3)	77,734	128,161	129,411	94,006	136,595
*1066 SALARIES / DEPUTIES / WARRANTS (2)	35,207	75,530	77,316	58,090	82,074
*1075 SALARY / AUTO THEFT TASK FORCE (1)	37,137	42,430	42,430	31,329	44,822
*1081 SALARIES / NARCOTICS INVESTIGATORS (2)	73,445	84,860	84,860	58,266	89,644
*1198 SALARY / DISPATCH SUPERVISOR (1)	-	40,186	40,186	30,468	42,591
*1200 SALARIES / DISPATCHERS (15)	394,607	461,884	461,884	331,884	465,437
*1310 SALARIES / CLERKS (5)	48,721	119,537	119,537	90,728	130,936
*1480 SALARIES / BAILIFFS (6)	103,971	219,048	222,530	159,243	232,288
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	43,891	46,301	46,301	36,117	48,753
*1580 SALARY / CUSTODIAN (1)	21,590	23,670	23,670	18,663	25,948
*1595 SALARIES / PARTTIME	3,489	19,000	19,000	134	19,000
*1599 HOLIDAY PAY	115,871	150,284	150,284	121,238	182,432
*1600 OVERTIME	117,128	75,000	150,000	98,803	120,000
*1610 LONGEVITY PAY	22,445	27,825	27,825	27,620	32,140
*2010 SOCIAL SECURITY TAXES	212,183	272,761	272,761	194,949	315,001
*2020 GROUP MEDICAL INSURANCE	510,195	626,652	626,652	626,652	741,150
*2030 RETIREMENT	252,673	324,424	324,424	241,305	371,413
*2040 WORKERS' COMPENSATION INSURANCE	85,897	124,217	124,217	90,258	134,611
*2050 UNIFORM ALLOWANCE	26,411	34,800	34,800	30,422	36,000
1000 PERSONNEL SERVICES	3,966,154	4,952,767	4,952,767	3,839,291	5,681,036
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	7,139	10,000	10,000	7,745	10,000
*3110 POSTAGE	1,609	2,500	2,700	2,547	3,000
*3300 GASOLINE	215,954	250,000	250,000	167,753	275,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	19,450	23,000	23,000	18,569	24,000
*3341 CRIME PREVENTION SUPPLIES	7,022	7,500	8,014	7,291	8,000
*3342 CANINE SUPPLIES AND CARE	4,353	6,000	6,000	2,314	6,000
*3380 PHOTOGRAPHIC SUPPLIES / DEVELOPING	9	100	100	25	50
*3390 AMMUNITION	8,812	9,000	9,000	1,962	9,000
*3500 R&M BUILDING AND GROUNDS	241	1,000	486	91	1,000
*3542 TIRES, TUBES & BATTERIES	12,526	14,000	14,000	10,758	15,000
*3657 CONTROLLED ASSETS	14,935	15,000	8,270	5,846	28,200
*3757 EQUIPMENT / VEHICLES	45,865	30,000	30,000	16,555	45,000
*3800 BODY ARMOR	4,409	9,000	9,000	(408)	9,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	743	1,000	1,000	417	3,000
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	2,390	2,000	2,000	1,904	2,000
*4200 TELEPHONE	25,840	30,000	27,500	20,772	30,000
*4205 CELLULAR PHONE CHARGES	18,295	18,000	18,000	13,191	20,000
*4210 TELEPHONE / WIRELESS MODEM SERVICE	7,430	7,000	7,000	4,839	12,000
*4280 PRISONER TRANSPORT	12,999	10,000	27,250	18,042	25,000
*4350 PRINTING	2,126	1,200	1,200	740	2,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY SHERIFF

COUNTY SHERIFF, continued	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
*4500 REPAIR / BUILDING STRUCTURE & EQUIPMEN	3,585	2,000	2,150	1,410	3,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,664	4,000	2,850	1,742	3,000
*4540 REPAIR / VEHICLES	49,476	60,000	59,948	43,101	60,000
*4541 REPAIR / BOAT	2,358	2,500	2,500	1,268	2,500
*4550 OIL CHANGES / OTHER LUBRICANTS	1,863	2,000	4,000	3,199	4,000
*4560 REPAIR / RADIO	2,797	3,000	2,852	2,292	3,000
*4561 REPAIR / VIDEO EQPT / RADAR	1,278	2,500	3,174	1,200	2,500
*4562 REPAIR / LANIER LOGGER	1,476	2,500	1,476	1,476	2,500
*4605 RENT / RADIO TOWER	6,752	8,000	8,000	6,311	9,900
*4625 PAGER RENTAL	5,237	7,000	6,500	4,694	7,000
*4800 BOND PREMIUM	1,585	1,000	1,200	1,159	1,500
*4810 MEMBERSHIP DUES	2,029	3,000	2,600	2,278	3,000
*4812 CONFERENCE / SEMINAR EXPENSE	593	2,500	2,000	1,134	27,500
*4815 CERTIFICATION & TRAINING	21,460	25,000	26,000	24,675	-
*4825 INSURANCE / FLEET	25,843	30,000	33,018	33,018	32,000
3000 OPERATIONS	541,144	601,300	612,788	429,909	689,150
CAPITAL OUTLAY					
*5310 C. O. CONSTRUCTION	-	85,000	85,000	58,041	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	8,086	10,000	16,530	1,350	-
*5730 C. O. VEHICLES	654,968	-	191,424	143,853	321,500
*5735 C. O. RADIOS	34,542	15,000	15,000	8,060	-
*5790 C. O. HAND HELD RADIOS	3,978	-	-	-	-
4000 CAPITAL OUTLAY	701,573	110,000	307,954	211,304	321,500
Total COUNTY SHERIFF	\$ 5,208,872	\$ 5,664,067	\$ 5,873,509	\$ 4,480,504	\$ 6,691,686

OFFICIAL: Arnold Zwicke, Sheriff
 ELECTED: 01/01/2001

The Sheriff is responsible for operating the county jails, investigating crimes, making arrests, enforcing traffic regulations on county roads and maintaining security in both the county and district courts. Other responsibilities include civil and criminal processes such as subpoenas, warrants and writs of attachments. Additionally, the Sheriff has countywide jurisdiction, but in practice, the sheriffs' offices concentrates their activities outside city limits where municipal officers cannot operate.

NOTE:

This budget includes six (6) new positions:

Lt of Narcotics
 Investigator
 Sergeant
 Patrol Deputy (3)

Capital Outlay Expenditures:

15 Vehicles (\$321,500)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 HIGHWAY PATROL

HIGHWAY PATROL (100-562)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1084 SALARY / OFFICE MANAGER (1)	\$ 32,074	\$ 34,154	\$ 34,154	\$ 26,929	\$ 36,512
*1160 SALARY / SENIOR CLERK (1)	29,037	31,117	31,117	24,534	33,452
*1310 SALARY / CLERK (1)	20,432	22,630	22,630	17,843	24,900
*1610 LONGEVITY PAY	3,025	3,145	3,145	3,145	3,265
*2010 SOCIAL SECURITY TAXES	6,061	6,965	6,965	5,116	7,507
*2020 GROUP MEDICAL INSURANCE	20,340	22,248	22,248	22,248	24,300
*2030 RETIREMENT	7,372	8,194	8,194	6,505	8,851
*2040 WORKERS' COMPENSATION INSURANCE	253	343	343	273	334
1000 PERSONNEL SERVICES	118,593	128,796	128,796	106,594	139,121
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	3,177	3,000	3,000	1,594	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	500	500	-	500
*3657 CONTROLLED ASSETS	1,092	1,000	1,000	881	2,000
*4200 TELEPHONE	1,264	1,500	1,500	518	1,000
*4205 CELLULAR PHONE CHARGES	5,296	7,000	7,000	4,520	5,500
*4260 MILEAGE	-	700	700	88	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	500	500	230	500
*4522 REPAIR & MAINT / COPIER	1,323	1,500	1,500	1,332	2,000
*4622 LEASE / RADAR	9,885	10,000	10,000	8,238	10,000
*4800 BOND PREMIUM	71	-	-	-	71
3000 OPERATIONS	22,108	25,700	25,700	17,400	24,971
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	837	1,000	1,000	-	9,000
4000 CAPITAL OUTLAY	837	1,000	1,000	-	9,000
Total HIGHWAY PATROL	\$ 141,538	\$ 155,496	\$ 155,496	\$ 123,995	\$ 173,092

NOTE:

Capital Outlay Expenditures: Copy Machine (\$9,000)

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
LICENSES & WEIGHTS

LICENSES & WEIGHTS (100-563)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3340 OPERATING SUPPLIES / UNSPECIFIED	\$ 306	\$ 500	\$ 500	\$ 202	\$ 800
*4205 CELLULAR PHONE CHARGES	1,476	2,500	2,500	818	2,000
*4575 REPAIR / WEIGHT SCALES	177	3,000	3,000	570	2,000
3000 OPERATIONS	1,959	6,000	6,000	1,591	4,800
CAPITAL OUTLAY					
*5710 C.O. WEIGH STATION SCALE	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total LICENSES & WEIGHTS	\$ 1,959	\$ 6,000	\$ 6,000	\$ 1,591	\$ 4,800

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY JAIL

COUNTY JAIL (100-570)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1045 SALARY / JAIL ADMINISTRATOR (1)	\$ 56,999	\$ 58,320	\$ 58,320	\$ 46,816	\$ 63,320
*1047 SALARY / ASST JAIL ADMIN (1)	45,810	50,019	50,019	37,201	54,858
*1048 SALARIES / LIEUTENANTS (2)	38,805	43,412	43,412	31,524	95,872
*1076 SALARIES / DEPUTIES / TRANSPORTATION (4)	68,891	107,359	127,580	94,206	152,050
*1078 SALARY / JAIL SAFETY OFFICER (1)	22,080	27,747	27,747	20,157	30,057
*1079 SALARY / CLASSIFICATION OFFICERS (3)	30,484	34,417	93,699	68,245	101,427
*1080 SALARY / GRIEVANCE MANAGER (1)	30,455	34,417	34,417	25,443	36,781
*1085 SALARIES / SHIFT COMMANDERS (4)	154,614	161,886	161,886	123,980	170,687
*1086 SALARIES / NURSES (3)	93,000	107,515	107,515	74,522	112,534
*1087 SALARIES / ASST SHIFT COMMANDERS (4)	128,521	137,668	137,668	107,073	147,124
*1092 SALARIES / DETENTION OFFICERS (80)	1,748,543	2,373,329	2,127,216	1,494,180	2,536,737
*1094 SALARY / COMMISSARY / LAUNDRY (2)	22,196	27,409	60,723	45,399	72,531
*1097 SALARY / KITCHEN / COMMISSARY (1)	28,203	33,391	33,391	23,618	29,747
*1098 SALARIES / MAINTENANCE (2)	61,046	65,208	65,208	51,537	69,902
1101 SALARIES / MONITORS (0)	58,609	81,868	-	-	-
*1112 SALARY / CLERK COORDINATOR (1)	-	-	-	-	38,671
*1150 SALARIES / ACCOUNTING CLERKS (5)	65,326	72,154	119,515	93,612	130,914
*1400 SALARIES / MEDICAL ASSISTANTS (4)	87,289	102,502	102,502	79,491	111,674
*1405 SALARIES / MEDICAL AIDES (1)	22,401	24,773	24,773	18,325	27,059
*1483 SALARY / ADMINISTRATIVE ASSISTANT (0)	36,264	38,376	38,376	30,226	-
*1510 SALARIES / COOKS (5)	105,956	118,954	118,954	90,921	130,348
*1595 SALARY / PARTTIME	30,901	40,000	37,000	13,819	25,000
*1599 HOLIDAY PAY	126,376	171,720	175,465	130,372	204,686
*1600 OVERTIME	19,295	75,000	75,000	46,696	75,000
*1610 LONGEVITY PAY	17,190	20,855	20,855	19,275	24,190
*2010 SOCIAL SECURITY TAXES	227,127	302,764	294,105	201,943	342,044
*2020 GROUP MEDICAL INSURANCE	732,240	904,752	919,584	919,584	1,010,475
*2030 RETIREMENT	269,589	363,463	350,924	248,700	403,299
*2040 WORKERS' COMPENSATION INSURANCE	108,076	160,873	159,319	110,358	169,889
*2050 UNIFORM ALLOWANCE	26,428	30,000	24,000	3,701	30,000
1000 PERSONNEL SERVICES	4,462,714	5,770,151	5,589,173	4,250,921	6,396,876
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	14,411	16,000	20,000	13,555	16,000
*3110 POSTAGE	1,314	1,400	2,400	1,383	1,600
*3300 GASOLINE	14,896	25,000	20,000	10,270	20,000
*3320 CLEANING SUPPLIES	29,180	28,000	26,750	12,722	28,000
*3321 OPERATING SUPPLIES / RESTROOMS	29,928	25,000	29,000	21,288	25,000
*3330 OPERATING SUPPLIES / FOOD	514,555	500,000	497,000	323,506	500,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	21,354	15,000	25,000	8,443	15,000
*3335 OPERATING SUPPLIES / PRISONER UNIF	48,993	32,000	51,000	8,947	28,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	24,073	25,000	78,000	23,788	30,000
*3350 OPERATING SUPPLIES / BEDDING & LIN	17,625	20,000	29,800	7,612	20,000
*3370 OPERATING SUPPLIES / LAUNDRY	10,342	10,000	7,800	2,219	6,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPL	18	300	300	-	300
*3500 R&M BUILDING AND GROUNDS	26,494	20,000	100,800	44,056	50,000
*3657 CONTROLLED ASSETS	6,320	3,000	6,633	2,474	30,200
*3900 SUBSCRIPTIONS & PUBLICATIONS	125	300	500	345	300
*3910 OPERATING SUPPLIES / Rx / MEDICAL	138,448	150,000	144,000	91,679	150,000
*4051 MEDICAL SERVICES / PRISONERS	371,334	250,000	250,000	111,651	150,000
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	11,471	12,000	9,200	4,921	8,000
*4200 TELEPHONE	4,373	6,000	6,000	2,879	4,500
*4205 CELLULAR PHONE CHARGES	1,316	2,500	3,300	2,303	3,500

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 COUNTY JAIL

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
COUNTY JAIL (100-570), continued					
*4260 MILEAGE	48	-	-	-	-
*4280 PRISONER TRANSPORT	-	-	1,000	195	1,000
*4350 PRINTING	2,553	4,000	4,000	2,536	4,000
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	283,559	280,000	301,000	186,089	300,000
*4410 GAS (ENTEX)	68,994	120,000	126,000	49,909	75,000
*4420 WATER SERVICE	73,158	75,000	85,000	54,069	80,000
*4500 REPAIR / BUILDING STRUCTURE	7,985	10,000	10,000	3,347	10,000
*4505 REPAIR / BUILDING EQUIPMENT	13,868	15,000	36,000	11,764	20,000
*4510 REPAIR / MACHINERY & EQUIPMENT	4,108	7,000	4,500	599	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	250	600	600	375	1,000
*4522 REPAIR & MAINT / COPIER	3,206	2,000	4,500	3,366	2,000
*4540 REPAIR / VEHICLES	8,056	7,000	7,000	3,174	4,000
*4550 OIL CHANGES / OTHER LUBRICANTS	88	200	200	72	200
*4560 REPAIR / RADIO	1,666	1,000	1,000	120	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	3,954	6,000	9,500	4,817	7,500
*4598 PEST CONTROL SERVICE	1,364	2,000	2,000	1,037	2,000
*4800 BOND PREMIUM	-	500	500	497	500
*4810 MEMBERSHIP DUES	431	500	500	220	500
*4814 EMPLOYEE TRAINING & EDUCATION	12,234	15,000	23,500	21,882	20,000
*4825 INSURANCE / FLEET	2,775	4,000	4,225	4,225	4,500
*4987 JAIL FACILITY INSPECTION FEE	-	1,500	500	115	1,500
3000 OPERATIONS	1,774,867	1,692,800	1,929,008	1,042,448	1,626,100
CAPITAL OUTLAY					
*5308 C. O. MISCELLANEOUS IMPROVEMENTS	-	500,000	529,200	-	-
*5705 C. O. KITCHEN EQUIPMENT	25,806	-	-	-	-
*5710 C. O. EQUIPMENT & MACHINERY	14,888	-	1,868	1,732	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,895	-	567	566	15,000
*5730 C. O. VEHICLE	-	-	80,025	80,024	123,000
*5735 C. O. RADIOS	3,920	1,500	3,082	3,082	-
*5812 C. O. CAMERAS & ENCLOSURES (JAIL)	-	125,000	155,500	1,199	-
4000 CAPITAL OUTLAY	48,509	626,500	770,242	86,603	138,000
Total COUNTY JAIL	\$ 6,286,090	\$ 8,089,451	\$ 8,288,423	\$ 5,379,971	\$ 8,160,976

OFFICIAL: Frank Schull, Jail Administrator
 APPOINTED: 05/05/2006

The Jail, also called the Adult Detention Center, is one of the many responsibilities of the Sheriff. The Sheriff appoints a Jail Administrator to administer and coordinate all jail activities by establishing operating policies, procedures, and regulations to ensure efficient operation of the facility, safety of staff, and proper care of inmates. Guadalupe County current operates a 598 bed facility and maintains a high level of fiscal accountability by allowing contracts with outside entities to board inmates thereby reducing costs to the citizens of Guadalupe County.

NOTE:

This budget includes (1) new position: Lieutenant

Capital Outlay Expenditures:
 2 Copiers (\$15,000)
 1 Passenger Van (\$23,000)
 1 Passenger Bus (\$100,000)

**COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 ADULT PROBATION**

ADULT PROBATION (100-572)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	\$ -	\$ -	\$ -	\$ -	\$ 1
*3657 CONTROLLED ASSETS	1,542	1,500	1,500	-	1,500
*4200 TELEPHONE	5,310	6,930	6,930	3,959	6,930
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	10,359	9,000	9,000	6,576	9,000
*4410 GAS (ENTEX)	951	1,200	1,200	739	1,500
*4420 WATER SERVICE	893	1,200	1,200	716	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	610	1,000	1,000	690	1,000
*4600 RENT / OFFICE SPACE	19,650	19,650	19,800	18,150	19,800
*4621 LEASE/COPIER/FAX	<u>10,443</u>	<u>10,500</u>	<u>10,500</u>	<u>8,888</u>	<u>10,500</u>
3000 OPERATIONS	49,757	50,980	51,130	39,719	51,431
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>788</u>	-	-	-	-
4000 CAPITAL OUTLAY	788	-	-	-	-
Total ADULT PROBATION	\$ 50,544	\$ 50,980	\$ 51,130	\$ 39,719	\$ 51,431

OFFICIAL: Elvin Kelley, Director of Community Supervision and Corrections Department
 APPOINTED: 04/02/1990

The Community Supervision and Corrections Department (CSCD) is referred to in this budget as "Adult Probation" and is governed by the Board of Judges which includes the District Judges and County Court-at-Law Judges. The County's only responsibility for this department is for office space and basic utilities, these direct costs are shown above. The CCSD has a separate budget that funds personnel and operations, which is funded by grants from the State of Texas and by probation fees paid by the defendants.

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
JUVENILE PROBATION**

JUVENILE PROBATION (100-574)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1025 SALARIES / JUVENILE BOARD (5)	\$ 16,476	\$ 24,000	\$ 24,000	\$ 20,000	\$ 24,000
*2010 SOCIAL SECURITY TAXES	1,237	1,836	1,836	1,516	1,836
*2030 RETIREMENT	1,436	2,160	2,160	1,796	2,165
*2040 WORKERS' COMPENSATION INSURANCE	29	91	91	30	82
1000 PERSONNEL SERVICES	19,178	28,087	28,087	23,342	28,083
OPERATIONS					
*4061 JUVENILE PROBATION AND DETENTION S	2,169,306	2,278,049	2,278,049	1,708,537	2,500,113
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	50,134	55,000	55,000	33,249	55,000
*4420 WATER SERVICE	12,089	12,000	12,000	8,274	13,000
*4505 REPAIR / BUILDING EQUIPMENT	17,859	20,000	20,000	13,593	20,000
*4825 INSURANCE / FLEET	3,073	4,000	4,000	3,243	3,600
3000 OPERATIONS	2,252,461	2,369,049	2,369,049	1,766,895	2,591,713
Total JUVENILE PROBATION	\$ 2,271,639	\$ 2,397,136	\$ 2,397,136	\$ 1,790,237	\$ 2,619,796

OFFICIAL: Ron Quiros, Chief Probation Officer
APPOINTED: 08/20/2007

The Juvenile Probation Department is governed by the Juvenile Board, which includes the County Judge, the County Court-at-Law Judge, and the District Judges. The Juvenile Probation Department is responsible for implementing the provisions of Title 3, Juvenile Justice Code, State of Texas. The Department receives most law violations alleged to have been committed by juveniles within Guadalupe County. A "juvenile" is a child ages 10 – 16 or who is currently under a juvenile court order until his/her 18th birthday. A "law violation" is a class A or B misdemeanor or a felony offense. Traffic offenses, class C misdemeanors and violation of city ordinances are under the jurisdiction of a city municipal court or justice of the peace court.

Probation may include counseling; community service restitution; financial restitution; group programs; intensive supervision programs; as well as other programs based on the individual needs of the child. Residential placements may also be included when deemed necessary by the Juvenile Court.

The Juvenile Probation and Detention Department is funded by grants from the State of Texas and funds allocated from the Guadalupe County budget, as shown above.

NOTE:
To see a more detailed version of the Juvenile Probation and Detention Department budget go to page 3-82 through 3-85.

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
SOLID WASTE DISPOSAL (CITIZEN'S COLLECTION STATIONS)

SOLID WASTE DISPOSAL (100-595)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4072 CONTRACT OPERATION / COLLECTION ST	\$ 113,499	\$ 130,000	\$ 130,000	\$ 94,582	\$ -
3000 OPERATIONS	113,499	130,000	130,000	94,582	-
Total SOLID WASTE DISPOSAL	\$ 113,499	\$ 130,000	\$ 130,000	\$ 94,582	\$ -

Guadalupe County provides three (3) citizens collections stations for the waste disposal needs of the citizens of the County.

NOTE:

This department has been consolidated and is now included with the Other Environmental Services Department shown on page 3-51.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 HEALTH & SOCIAL SERVICES

HEALTH & SOCIAL SERVICES (100-630)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4008 ATTORNEY FEES / MENTAL COMMITMENTS	\$ 6,600	\$ 10,000	\$ 10,000	\$ 3,950	\$ -
*4009 DOCTOR'S FEES / MENTAL COMMITMENTS	2,780	5,000	5,000	1,600	-
*4044 EMS SERVICES	-	-	-	-	743,132
*4048 TRANSPORTATION FOR AUTOPSIES	1,490	1,500	2,000	1,558	2,000
*4052 AUTOPSIES	64,000	60,000	59,500	42,000	64,000
*4056 PAUPER BURIAL	10,400	12,000	12,000	8,023	12,000
*4060 MENTAL COMMITMENT COSTS	-	-	-	-	35,000
*4920 OUT OF COUNTY COURT COSTS	16,455	20,000	20,000	11,891	-
*4930 GVH PRESCRIPTION PROGRAM	-	-	-	-	-
*4935 CONTRIBUTION TO HOSPITAL	2,115,935	1,761,319	1,761,319	1,761,318	1,950,000
3000 OPERATIONS	2,217,660	1,869,819	1,869,819	1,830,340	2,806,132
OTHER SERVICES					
*4925 CHILD WELFARE BOARD SUPPORT	-	-	-	-	6,500
*4926 CHILDREN'S' SHELTER SUPPORT	-	-	-	-	2,400
*4927 CHILDREN'S' ADVOCACY CENTER SUPPORT	-	-	-	-	6,500
*4928 CASA OF CENTRAL TEXAS SUPPORT	-	-	-	-	6,500
*4938 CONTRIBUTION TO MHMR	5,000	5,000	5,000	4,167	5,000
3001 OTHER SERVICES	5,000	5,000	5,000	4,167	26,900
PUBLIC LIBRARY SUPPORT					
*4940 SEGUIN/GUADALUPE COUNTY LIBRARY	-	-	-	-	143,409
*4942 MARION PUBLIC LIBRARY SUPPORT	-	-	-	-	42,381
*4945 SCHERTZ PUBLIC LIBRARY SUPPORT	-	-	-	-	163,066
3002 PUBLIC LIBRARY SUPPORT	-	-	-	-	348,856
RSVP PROGRAM SUPPORT					
*4074 RETIRED SENIOR VOLUNTEER PROGRAM	-	-	-	-	4,000
*4400 UTILITIES	-	-	-	-	950
3003 RSVP PROGRAM SUPPORT	-	-	-	-	4,950
Total HEALTH & SOCIAL SERVICES	\$ 2,222,660	\$ 1,874,819	\$ 1,874,819	\$ 1,834,506	\$ 3,186,838

The EMS Services are maintained through a cooperative contract with the City of Schertz and City of Seguin to provide emergency medical services to the unincorporated portions of the county.

NOTE:

The Libraries, RSVP, Emergency Medical Services (EMS), and the other non-profit agencies were consolidated into one department (this department "Health and Social Services"). For previous year funding please refer to the following pages:

Libraries	Page 3-49
RSVP	Page 3-6
Child Welfare Board	Page 3-7
Childrens' Shelter	Page 3-7
Childrens' Advocacy Center	Page 3-7
CASA of Central Texas	Page 3-7
Emergency Medical Services (EMS)	Page 3-31

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 ENVIRONMENTAL HEALTH

ENVIRONMENTAL HEALTH (100-635)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 18,250	\$ 18,980	\$ 18,980	\$ 15,236	\$ 19,929
*1028 SALARY / ASST DIRECTOR (1)	35,381	36,442	37,461	29,536	42,591
*1138 SALARY / INSPECTOR (1)	29,037	31,117	31,117	23,833	31,377
*1140 SALARIES / COMPLIANCE OFFICERS (2)	29,994	35,194	35,194	27,749	69,629
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	31,153	30,410	30,410	23,977	32,740
*1610 LONGEVITY PAY	1,755	1,065	1,065	1,065	1,405
*2010 SOCIAL SECURITY TAXES	11,155	11,720	11,720	9,264	15,122
*2020 GROUP MEDICAL INSURANCE	27,120	29,664	29,664	29,664	38,475
*2030 RETIREMENT	12,695	13,789	13,789	10,913	17,830
*2040 WORKERS' COMPENSATION INSURANCE	4,011	4,699	4,699	3,560	5,960
1000 PERSONNEL SERVICES	200,552	213,080	214,099	174,796	275,058
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	825	1,000	1,000	569	1,000
*3110 POSTAGE	580	600	1,300	741	750
*3300 GASOLINE	8,425	7,500	7,100	5,416	10,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	157	400	475	350	100
*3657 CONTROLLED ASSETS	183	200	200	67	950
*3900 SUBSCRIPTIONS & PUBLICATIONS	38	100	100	-	100
*4200 TELEPHONE	964	1,000	1,000	794	1,000
*4205 CELLULAR PHONE CHARGES	684	800	800	774	1,000
*4350 PRINTING	229	150	150	121	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	125	200	200	-	-
*4522 REPAIR / COPIER	1,291	1,300	1,300	1,291	1,300
*4540 REPAIR / VEHICLES	1,464	2,000	2,000	926	2,600
*4615 UNIFORM RENTAL	671	1,040	1,040	296	2,500
*4800 BOND PREMIUM	-	71	71	-	-
*4810 MEMBERSHIP DUES	969	1,000	1,000	60	500
*4812 CONFERENCE / SEMINAR EXPENSE	1,301	750	1,025	1,023	4,550
*4814 EMPLOYEE TRAINING & EDUCATION	1,417	2,100	1,825	1,297	-
*4825 INSURANCE / FLEET	855	1,200	1,200	906	1,200
*4993 STORM WATER / FLOOD WATER PERMITS	400	1,000	1,000	400	1,000
3000 OPERATIONS	20,578	22,411	22,786	15,032	28,700
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	313	-	325	320	-
*5730 C. O. VEHICLES	-	-	-	-	20,000
4000 CAPITAL OUTLAY	313	-	325	320	20,000
Total ENVIRONMENTAL HEALTH	\$ 221,443	\$ 235,491	\$ 237,210	\$ 190,148	\$ 323,758

OFFICIAL: Larry Timmermann, Road and Bridge Administrator
 APPOINTED: 07/07/05 (Appointed Environmental Health Director as well as Road and Bridge Administrator)

The duties of the Environmental Health Department are to:

- * Ensure that septic systems are installed according to regulations as mandated by the Texas Commission on Environmental Quality
- * Review new subdivision plats for compliance with county subdivision rules
- * Manage the floodplain in compliance with federal, state, and county regulations

NOTE:

This department includes one (1) new position: Compliance Officer

Capital Outlay Expenditures: 1 Vehicle (\$20,000)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 ANIMAL CONTROL

ANIMAL CONTROL (100-637)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1038 SALARY / SUPERVISOR (1)	\$ 25,604	\$ 29,744	\$ 29,744	\$ 22,065	\$ 32,069
*1138 SALARIES / ANIMAL CONTROL OFFICERS (2)	42,753	56,784	51,784	39,586	57,640
*1599 HOLIDAY PAY	3,465	4,326	4,326	3,821	4,794
*1610 LONGEVITY PAY	335	-	-	-	220
*2010 SOCIAL SECURITY TAXES	5,294	6,950	6,950	4,724	7,332
*2020 GROUP MEDICAL INSURANCE	20,340	22,248	22,248	22,248	24,300
*2030 RETIREMENT	6,290	8,177	8,177	5,886	8,645
*2040 WORKERS' COMPENSATION INSURANCE	2,594	3,777	3,777	2,722	3,773
*2050 UNIFORMS	628	1,125	1,125	273	1,125
1000 PERSONNEL SERVICES	107,303	133,131	128,131	101,324	139,898
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	223	300	150	94	300
*3110 POSTAGE	37	250	250	110	250
*3300 GASOLINE	10,235	9,000	14,000	9,830	13,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	778	1,000	1,150	757	1,250
*3630 SMALL TOOLS / MINOR EQUIPMENT	466	50	50	-	500
*3657 CONTROLLED ASSETS	-	-	-	-	6,000
*4048 QUARANTINE / BOARDING	61,281	60,000	60,000	43,569	60,000
*4205 CELLULAR PHONE CHARGES	503	600	900	210	1,000
*4350 PRINTING	217	500	200	-	500
*4520 REPAIR & MAINT / EQUIPMENT	-	200	200	-	200
*4540 REPAIR / VEHICLE	1,397	1,000	2,000	1,476	1,000
*4560 REPAIR / RADIO	-	200	200	40	200
*4625 PAGER RENTAL	286	400	400	236	400
*4814 TRAINING	1,150	1,500	500	292	1,500
*4825 INSURANCE / FLEET	570	1,500	1,500	604	2,250
*4893 VETERINARIAN SERVICES	55	200	200	-	200
3000 OPERATIONS	77,198	76,700	81,700	57,218	88,550
CAPITAL OUTLAY					
*5730 C. O. VEHICLES	-	-	-	-	21,000
4000 CAPITAL OUTLAY	-	-	-	-	21,000
Total ANIMAL CONTROL	\$ 184,501	\$ 209,831	\$ 209,831	\$ 158,542	\$ 249,448

The Sheriff's office took over responsibility of animal control in October 2003.

NOTE:

Capital Outlay Expenditures: 1 Vehicle (\$21,000)

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
LIBRARIES

LIBRARIES (100-650)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*4940 SEGUIN / GUADALUPE COUNTY LIBRARY	\$ 145,253	\$ 149,828	\$ 149,828	\$ 124,857	\$ -
*4942 MARION COMMUNITY LIBRARY	42,725	43,399	43,399	36,166	-
*4945 SCHERTZ LIBRARY	115,778	154,812	154,812	129,010	-
3000 OTHER SERVICES AND CHARGES	303,756	348,039	348,039	290,032	-
Total LIBRARIES	\$ 303,756	\$ 348,039	\$ 348,039	\$ 290,032	\$ -

NOTE:

This department has been consolidated and is now included with the Health and Social Services Department shown on page 3-46.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 AGRICULTURAL EXTENSION SERVICE

AGRICULTURAL EXTENSION SERVICE (100-665)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1084 SALARY / OFFICE MANAGER (1)	\$ 29,765	\$ 31,845	\$ 31,845	\$ 25,108	\$ 34,186
*1090 SALARIES / EXTENSION AGENTS (4)	63,366	70,281	70,281	56,418	73,796
*1325 SALARY / SECRETARY (1)	22,131	24,211	24,211	19,090	26,493
*1610 LONGEVITY PAY	2,160	2,460	2,460	2,460	2,760
*2010 SOCIAL SECURITY TAXES	8,553	9,853	9,853	7,460	10,498
*2020 GROUP MEDICAL INSURANCE	13,560	14,832	14,832	14,832	16,200
*2030 RETIREMENT	4,598	5,132	5,132	4,058	12,379
*2040 WORKERS' COMPENSATION INSURANCE	1,115	3,019	3,019	1,266	3,000
1000 PERSONNEL SERVICES	145,248	161,633	161,633	130,692	179,312
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	977	1,000	1,000	632	1,200
*3300 GASOLINE	11,323	10,500	10,500	7,742	12,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	89	-	-	-	-
*3657 CONTROLLED ASSETS	-	-	-	-	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	32	-	-	(32)	-
*4200 TELEPHONE	2,209	2,400	2,400	1,681	2,400
*4522 REPAIR & MAINT / COPIER	2,958	3,500	3,500	3,401	4,000
*4540 REPAIR / VEHICLES	2,161	3,000	3,000	968	3,000
*4812 LEADER AG/TRAVEL/TRAINING/DUES (TRAVIS)	2,997	1,400	1,400	1,379	1,400
*4813 FSC/TRAVEL/TRAINING/DUES (AMY)	927	1,400	1,400	110	1,400
*4814 4H/TRAVEL/TRAINING/DUES (LAURA)	730	1,400	1,400	394	1,400
*4815 AG /TRAVEL/TRAINING/DUES (JEFF)	1,623	1,400	1,400	1,218	1,400
*4825 INSURANCE / FLEET	1,424	1,800	1,800	1,505	1,800
3000 OPERATIONS	27,448	27,800	27,800	18,998	32,000
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,448	-	-	-	-
*5730 C. O. VEHICLES	21,317	-	-	-	25,000
4000 CAPITAL OUTLAY	23,765	-	-	-	25,000
Total AGRICULTURAL EXTENSION SERVICE	\$ 196,462	\$ 189,433	\$ 189,433	\$ 149,690	\$ 236,312

The purpose of Texas Cooperative Extension in Guadalupe County is to educate residents in agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The County currently has four (4) extension agents and two (2) additional support staff to run the many programs, including the 4-H programs and Master Gardeners to the residents of the County.

Extension also brings resources of the Texas A&M System to the county. Through field based faculty, the Extension office provides unbiased, research-based information, education programs, and technical assistance in the areas of agriculture, family and consumer science, and youth development.

NOTE:

Capital Outlay Expenditures: 1 Vehicle, Large SUV (\$25,000)

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 OTHER ENVIRONMENTAL SERVICES

OTHER ENVIRONMENTAL SERVICES (100-670)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4072 CITIZENS COLLECTION STATIONS	-	\$ -	\$ -	\$ -	\$ 113,500
2000 OPERATIONS	-	-	-	-	113,500
OTHER SERVICES AND CHARGES					
*4947 SOIL CONSERVATION	3,000	4,500	4,500	3,750	5,000
3000 OTHER SERVICES AND CHARGES	3,000	4,500	4,500	3,750	5,000
Total OTHER ENVIRONMENTAL SERVICES	\$ 3,000	\$ 4,500	\$ 4,500	\$ 3,750	\$ 118,500

Guadalupe County provides three (3) citizens collections stations to provide for the waste disposal needs of the citizens of the County.

NOTE:
 The Soil and Water Conservation was consolidated into one department (this department "Other Environmental Services"). ~~Previous year~~
 funding please refer to the following pages:

Solid Waste Disposal, Citizens' Collection Stations Page 3-45

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 GENERAL FUND
 TRANSFERS OUT

TRANSFERS OUT (100-700)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
TRANSFERS OUT					
*0200 TRANSFER OUT TO ROAD AND BRIDGE	\$ 574,115	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
*0414 TRANSFERS OUT TO COURTHOUSE SECURIT	-	-	-	-	-
*0438 TRANSFERS OUT TO SPECIAL INVENTORY	-	-	-	-	-
*0700 TRANSFERS OUT TO CAPITAL PROJECTS	1,176,990	-	329,600	329,600	325,000
*0850 TRANSFERS OUT TO EMPLOYEE BENEFITS	-	-	-	-	-
0000 TRANSFERS OUT	1,751,105	300,000	629,600	629,600	325,000
Total TRANSFERS OUT	\$ 1,751,105	\$ 300,000	\$ 629,600	\$ 629,600	\$ 325,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
GENERAL FUND
TOTAL FOR GENERAL FUND

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
Total for GENERAL FUND	\$ 29,662,255	\$ 31,329,965	\$ 32,440,177	\$ 24,429,197	\$ 34,872,185

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 ROAD AND BRIDGE FUND
 UNIT ROAD SYSTEM

UNIT ROAD SYSTEM (200-620)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 63,727	\$ 66,276	\$ 66,276	\$ 53,202	\$ 69,780
*1028 SALARY / ASST. ROAD ADMIN. (1)	46,446	48,526	48,526	38,261	50,996
*1056 SALARIES / CONSTRUCTION FOREMAN (1)	34,408	36,608	36,608	28,864	38,986
*1060 SALARIES / MAINTENANCE FOREMEN (5)	159,952	170,352	170,352	134,314	182,142
*1066 SALARY / INSPECTION & COMPLIANCE (1)	32,983	37,461	35,777	28,208	38,147
*1076 SALARY / CHIEF MECHANIC (1)	38,106	40,186	40,186	31,685	42,591
*1077 SALARY / LEAD MECHANIC (1)	30,534	32,614	32,614	25,715	34,961
*1078 SALARY / SAFETY & TRANSPORTATION (1)	35,381	37,461	37,461	29,500	39,845
*1084 SALARY / OFFICE MANAGER (1)	30,593	34,154	34,154	26,929	36,512
*1096 SALARIES / GRADER OPERATORS (2)	58,803	62,962	62,962	49,643	67,638
*1098 SALARIES / MECHANICS (4)	103,376	111,696	111,696	88,068	120,938
*1122 SALARY/SIGN SHOP SUPERVISOR(1)	29,765	31,845	31,845	25,108	34,186
*1124 SALARY / ASSISTANT SIGN SHOP SUPV (1)	22,312	22,630	22,630	17,408	24,900
*1128 SALARIES / HEAVY EQUIP. OPER. (5)	119,555	139,069	138,403	103,836	148,313
*1139 SALARY / G.I.S. SPECIALIST (1)	30,534	32,614	32,614	25,715	39,845
*1140 SALARY / COMPUTER ANALYST (1)	21,070	23,150	23,150	18,253	25,424
*1141 SALARY / ASST GIS SPECIALIST (1)					24,418
*1210 SALARIES / EQPT OPERATORS (8)	176,832	195,789	195,789	151,494	215,130
*1328 SALARY / LEAD TRUCK DRIVER (1)	26,312	28,392	28,392	22,168	30,706
*1330 SALARIES / TRUCK DRIVERS (8)	179,770	198,744	201,094	152,943	217,038
*1420 SALARIES / MECHANIC'S HELPERS (3)	66,381	72,154	72,154	56,875	78,997
*1520 SALARIES/MAINTENANCE WORKERS(19)	402,177	456,037	456,037	349,367	492,636
*1560 SALARIES / ROAD SIGN WORKERS (2)	41,163	45,323	45,323	34,202	49,402
*1598 SALARIES / TEMPORARY EMPLOYEES	15,359	36,855	36,855	14,593	38,698
*1600 OVERTIME	1,115	5,000	5,000	2,858	5,000
*1610 LONGEVITY PAY	23,525	25,795	25,795	25,550	27,835
*2010 SOCIAL SECURITY TAXES	131,489	152,365	152,215	112,878	166,392
*2020 GROUP MEDICAL INSURANCE	467,820	511,704	511,704	511,704	564,975
*2030 RETIREMENT	155,044	179,252	179,252	136,887	196,191
*2040 WORKERS' COMPENSATION INSURANCE	117,338	152,118	152,118	114,622	132,309
*2050 SAFETY BOOTS	3,100	3,100	3,250	3,250	3,250
*2060 UNEMPLOYMENT INSURANCE	6,394	5,000	5,000	5,172	8,000
1000 PERSONNEL SERVICES	2,671,366	2,995,232	2,995,232	2,419,273	3,246,181
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	2,089	2,100	5,100	4,803	4,400
*3110 POSTAGE	612	800	800	408	800
*3300 GASOLINE	353,103	250,000	275,000	272,213	380,000
*3305 LUBRICANTS	15,850	17,500	17,500	13,238	19,250
*3400 MATERIALS AND SUPPLIES	70,532	60,000	60,000	55,897	60,000
*3420 HERBICIDE / WEED KILLER	11,200	20,000	20,000	13,901	20,000
*3430 PROPANE	3,271	4,000	4,000	2,759	4,000
*3440 SOIL STABILIZER	-	3,000	-	-	1,000
*3540 EQUIPMENT REPAIR PARTS	166,798	187,000	187,000	132,879	200,000
*3542 TIRES, TUBES & BATTERIES	46,949	58,300	58,300	31,744	64,130
*3550 SAFETY EQUIPMENT / SUPPLIES	7,381	7,500	13,200	5,599	7,500
*3560 WELDING SUPPLIES	1,512	3,000	3,000	718	3,000
*3570 BASE MATERIALS	283,887	540,000	510,000	312,252	540,000
*3580 SURFACING MATERIALS	644,348	650,000	650,000	439,092	650,000
*3590 LUMBER AND PILING	895	2,500	1,800	307	2,500
*3600 CULVERTS	31,142	33,000	33,000	31,150	33,000
*3610 CONCRETE	23,168	25,000	25,000	16,329	25,000
*3620 SIGNS & POSTS	47,545	50,000	50,000	43,086	55,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 ROAD AND BRIDGE FUND
 UNIT ROAD SYSTEM

UNIT ROAD SYSTEM (200-620), continued	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS, CONT.					
*3630 SMALL TOOLS / MINOR EQUIPMENT	8,413	12,000	11,790	9,380	12,000
*3657 CONTROLLED ASSETS	2,103	250	260	252	9,950
*3895 SEAL COATING	259,124	290,000	289,980	187,950	290,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	699	250	470	359	250
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	3,990	4,500	4,500	2,857	4,500
*4055 SURVEYING FEES	485	1,000	1,000	-	1,000
*4071 WASTE DISPOSAL	2,805	4,500	8,500	8,142	3,000
*4200 TELEPHONE	2,623	3,500	3,500	2,281	3,500
*4205 CELLULAR PHONE CHARGES	4,048	3,000	3,000	2,958	3,000
*4350 PRINTING	1,024	1,500	1,500	107	1,500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	17,753	18,000	18,000	12,556	18,000
*4420 WATER SERVICE	2,273	2,200	2,200	1,694	2,200
*4500 REPAIR / BUILDING STRUCTURE	3,046	6,000	6,000	1,230	6,000
*4505 REPAIR / BUILDING EQUIPMENT	729	1,000	1,000	-	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	9,478	10,000	11,000	6,423	11,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	824	800	800	424	800
*4540 REPAIR / VEHICLES	12,843	15,000	15,000	8,000	16,500
*4560 REPAIR / RADIO	1,371	2,000	2,000	756	2,000
*4610 EQUIPMENT HIRE (RENT/LEASE)	3,653	6,000	4,000	1,388	6,000
*4615 UNIFORM RENTAL	17,335	15,000	15,000	13,366	15,500
*4636 LEASE / ALARM SYSTEM	1,457	1,200	1,200	857	1,500
*4810 MEMBERSHIP DUES	476	500	500	139	500
*4812 CONFERENCE / SEMINAR EXPENSE	98	500	500	215	4,500
*4814 EMPLOYEE TRAINING & EDUCATION	2,902	2,000	4,000	3,202	-
*4820 INSURANCE / PROPERTY / LIABILITY	5,500	30,000	30,000	7,147	10,000
*4825 INSURANCE / FLEET	19,557	26,000	26,000	21,061	26,000
*4860 CONTRACT LABOR	16,007	7,500	2,500	1,410	7,500
*4895 SEAL COATING	-	-	-	-	-
*4936 CASH MATCH / FEMA GRANT	-	-	-	-	-
*4990 BRIDGE CONSTRUCTION	66,410	85,000	166,090	161,090	125,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	321	500	500	175	300
3000 OPERATIONS	2,177,626	2,463,400	2,544,490	1,831,794	2,652,580
CAPITAL OUTLAY					
*5710 C. O. EQUIPMENT & MACHINERY	485,072	140,000	193,850	182,845	88,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	994	-	400	273	-
*5730 C. O. VEHICLES	17,400	-	38,228	38,228	146,000
4000 CAPITAL OUTLAY	503,466	140,000	232,478	221,346	234,000
Total UNIT ROAD SYSTEM	\$ 5,352,458	\$ 5,598,632	\$ 5,772,200	\$ 4,472,413	\$ 6,132,761

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
ROAD AND BRIDGE FUND
UNIT ROAD SYSTEM**

UNIT ROAD SYSTEM, continued

OFFICIAL: Larry Timmermann, Road and Bridge Administrator
APPOINTED: 05/07/2002

Guadalupe County adopted the Unit Road System in 1986. The Road and Bridge Department maintains the 720 miles of roads in the unincorporated portions of Guadalupe County. The Road and Bridge Department of Guadalupe County, is divided into the Central Office and five work areas throughout the county and is responsible for approximately 720 miles of County Roads and Bridges, to include:

- * Construction of new roads
- * Repairing and preserving existing roads
- * Repairing and rebuilding bridges as needed
- * Grading and shaping gravel roads and drainage ditches
- * Mowing and brush cutting
- * Maintaining signage and complying with the M.U.T.C.D.
- * Striping center lines
- * Forming, pouring and finishing concrete
- * Picking up trash along roadsides
- * Removing and disposing of dead animals off roadways
- * Maintaining driveway and mailbox approaches
- * Issuing addresses outside of municipalities
- * Maintenance and repair of all County motor vehicles
- * Ordering and controlling adequate inventories to accomplish daily schedules
- * Acquisition of Right of Way and relocations of utilities as needed
- * Inspection of all new subdivisions to ensure compliance with County standards
- * Permit and inspect all new driveways installed along County roads

NOTE:

This budget includes one (1) new position:	Assistant GIS Specialist
Capital Outlay Expenditures:	Tractor & Shredder (\$35,000) Pneumatic Roller (\$53,000)
	Tandem Dump Truck (\$72,000) Cab & Chassis (\$38,000) 2 Pickup Trucks (\$36,000)

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
ROAD AND BRIDGE FUND

RIGHT OF WAY (200-629)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*4990 RIGHT OF WAY PURCHASES	\$ 3,381	\$ 5,000	\$ 5,000	\$ -	\$ -
3000 OTHER SERVICES AND CHARGES	3,381	5,000	5,000	-	-
Total for RIGHT OF WAY	\$ 3,381	\$ 5,000	\$ 5,000	\$ -	\$ -

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
ROAD AND BRIDGE FUND
TOTAL FOR ROAD AND BRIDGE FUND

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 CURRENT BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
Total for ROAD AND BRIDGE FUND	<u>\$ 5,355,839</u>	<u>\$ 5,603,632</u>	<u>\$ 5,777,200</u>	<u>\$ 4,472,413</u>	<u>\$ 6,132,761</u>

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
LAW LIBRARY FUND**

LAW LIBRARY FUND (400-695)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1590 SALARY / COUNTY LAW LIBRARIAN (1)	\$ 2,000	\$ 2,785	\$ 2,785	\$ 2,190	\$ 2,932
*2010 SOCIAL SECURITY TAXES	145	213	213	158	224
*2020 GROUP MEDICAL INSURANCE	-	-	-	-	-
*2030 RETIREMENT	174	251	251	197	264
*2040 WORKERS' COMPENSATION INSURANCE	6	11	11	8	11
*2060 UNEMPLOYMENT INSURANCE	-	10	10	-	10
1000 PERSONNEL SERVICES	2,325	3,270	3,270	2,553	3,441
OPERATIONS					
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	-	-	-	50
*3857 LAW BOOKS	43,116	41,000	41,000	32,958	50,000
*4600 RENT / OFFICE SPACE	3,900	4,125	4,125	3,575	4,350
3000 OPERATIONS	47,016	45,125	45,125	36,533	54,400
Total for LAW LIBRARY	\$ 49,341	\$ 48,395	\$ 48,395	\$ 39,086	\$ 57,841

Local Government Code section 323.023 establishes a fee, of not greater than \$35, to be collected on all civil cases in county and district court, except in cases of delinquent tax suits. The fee is used to pay the salary of the Manager/Librarian and provides legal materials that are available to local judges, litigants, and lawyers.

The law library is located at 100 S. Austin Street, Seguin, Texas 78155.

FEES:

County and District Court - civil cases except delinquent \$30 tax suits

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
SHERIFF'S STATE FORFEITURE FUND**

STATE FORFEITURES (403-561)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3340 OPERATING SUPPLIES / UNSPECIFIED	\$ 10,626	\$ 10,000	\$ 10,000	\$ 8,632	\$ 10,000
*3657 FURNITURE & EQUIPMENT	-	1,500	1,500	527	1,500
*4990 CONFIDENTIAL INFORMANT PAYMENTS	-	3,000	3,000	-	3,000
3000 OPERATIONS	10,626	14,500	14,500	9,159	14,500
CAPITAL OUTLAY					
*5721 C. O. LAW ENFORCEMENT EQUIPMENT	4,548	10,000	10,000	3,560	10,000
4000 CAPITAL OUTLAY	4,548	10,000	10,000	3,560	10,000
Total SHERIFF'S STATE FORFEITURES	\$ 15,174	\$ 24,500	\$ 24,500	\$ 12,719	\$ 24,500

Chapter 59, Texas Code of Criminal Procedure, provides the statutory authority whereby a law enforcement agency may seize money, vehicles, real property or any other tangible items and seek to have a court order them forfeited to the State of Texas. Property that is used in the commission of, intended to be used in the commission of, the proceeds gained from the commission of, or acquired with the proceeds of certain criminal offenses, can be seized and have a forfeiture action taken.

Forfeited property is transferred to the Sheriff's department per local agreement with the District Attorney's office. Proceeds may only be used for law enforcement purposes and a budget must be presented to Commissioners' Court before any funds can be expended.

NOTE:

Capital Outlay Expenditures: To be determined as need arises

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
RECORDS MANAGEMENT FUNDS (DEED / RECORDS)**

RECORDS MANAGEMENT (410-404)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / SUPPLEMENT COUNTY CLERK	\$ 5,558	\$ 5,780	\$ 5,780	\$ 4,640	\$ 6,278
*1310 SALARIES / CLERK (0)	22,860	-	-	-	-
*1610 LONGEVITY PAY	305	-	-	-	-
*2010 SOCIAL SECURITY TAXES	2,129	442	442	323	480
*2020 GROUP MEDICAL INSURANCE	6,780	-	-	-	-
*2030 RETIREMENT	2,504	520	520	417	566
*2040 WORKERS' COMPENSATION INSURANCE	86	22	22	18	21
*2060 UNEMPLOYMENT INSURANCE	98	-	-	15	50
1000 PERSONNEL SERVICES	40,320	6,764	6,764	5,413	7,395
OPERATIONS					
*3355 OPERATING SUPPLIES / RECORDS PRESERV.	-	150,000	158,150	15,278	500,000
*3657 CONTROLLED ASSETS	-	-	-	-	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,962	1,995	3,745	3,712	3,750
*4810 DUES	300	300	300	175	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,615	2,500	2,500	2,027	2,500
3000 OPERATIONS	3,876	154,795	164,695	21,192	507,050
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	9,000	9,000	-
4000 CAPITAL OUTLAY	-	-	9,000	9,000	-
Total RECORDS MANAGEMENT	\$ 44,197	\$ 161,559	\$ 180,459	\$ 35,605	\$ 514,445

Local Government Code section 118.011(b)(2) allows the County Clerk to collect a fee for records management and preservation. This fee is paid at the time of filing a document and is used for records management and preservation services, including for automation purposes.

FEES:

County Clerk - when filing or recording a document \$5
County Court-at-Law - criminal cases \$2.50

The total fee is \$25 of this amount, \$2.50 goes to this fund and \$22.50 is allocated to the County Records Management Fund (412-412).

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
RECORD ARCHIVE FEE FUND**

RECORD ARCHIVE FEE (411-411)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
SUPPLIES & MATERIALS					
*3355 RECORD ARCHIVE EXPENSE	\$ -	\$ 100,000	\$ 113,875	\$ 11,925	\$ 250,000
2000 SUPPLIES & MATERIALS	-	100,000	113,875	11,925	250,000
Total RECORD ARCHIVE FEE	\$ -	\$ 100,000	\$ 113,875	\$ 11,925	\$ 250,000

Local Government Code section 118.011(f) allows the Commissioners' Court to adopt a record's archive fee. The fee is paid at the time of filing a document.

Local Government Code 118.025 establishes that a fee collected under this section may be expended only for the preservation and restoration of the county clerk's records archive. The County Clerk shall designate the public documents that are part of the records archive for purposes of this section. The designation of public documents by the County Clerk under this subsection is subject to approval by the Commissioners' Court in a public meeting. The funds may not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by Local Government Code section 193.009(b)(4).

FEES:

County Clerk - when filing or recording a public document \$5
excluding a state agency

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
COUNTY RECORDS MGMT & PRESERVATION FUND**

COUNTY RECORDS MGT (412-412)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1312 SALARY / SCANNING CLERK (1)	\$ 23,254	\$ -	\$ -	\$ -	\$ 24,418
*1610 LONGEVITY	250	-	-	-	-
*2010 SOCIAL SECURITY TAXES	1,462	-	-	-	1,868
*2020 GROUP MEDICAL INSURANCE	6,780	-	-	-	6,075
*2030 RETIREMENT	2,049	-	-	-	2,195
*2040 WORKERS' COMPENSATION INSURANCE	70	-	-	-	83
*2060 UNEMPLOYMENT INSURANCE	85	-	-	-	100
1000 PERSONNEL SERVICES	33,951	-	-	-	34,739
Total RECORDS MANAGEMENT (CRIMINAL & C	\$ 33,951	\$ -	\$ -	\$ -	\$ 34,739

Various code sections require the clerks of courts to collect a records management and preservation fee to be deposited to the county records management and preservation fund to be used for records management and preservation, including automation, in various county offices as required under Local Government Code Chapter 203.

Local Government Code section 118.052(3)(G) and 118.0546 require the County Clerk to collect the fee at the time of filing any civil case.

Government Code 51.317(b)(4) requires the District Clerk to collect the fee at the time of filing any civil case.

Code of Criminal Procedures sections 102.005(f) requires the County and District Clerk to collect the fee from each defendant convicted in a criminal case.

FEES:

County Clerk - when filing or recording a document	\$5
County Court-at-Law - civil or probate cases	\$5
District Clerk - civil cases	\$5

The total fee is \$10 of this amount, \$5 goes to this fund and \$5 is allocated to the District Clerk Records Management Fund (415-415).

County Court-at-Law - criminal cases	\$22.50
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The total fee is \$25 of this amount, \$22.50 goes to this fund and \$2.50 is allocated to the County Clerk Records Management Fund (410-404)

District Court - criminal cases	\$22.50
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The total fee is \$25 of this amount, \$22.50 goes to this fund and \$2.50 is allocated to the District Clerk Records Management Fund (415-415)

NOTE:

This budget includes one (1) new position: Clerk (District Clerk's office)

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
VITAL STATISTICS PRESERVATION FUND (413-413)

VITAL STATISTICS PRESERVATION (413-413)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
<u>SUPPLIES & MATERIALS</u>					
*3355 VITAL STATISTICS PRESERVATION EXPENSE:	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
2000 SUPPLIES & MATERIALS	-	10,000	10,000	-	10,000
0000 VITAL STATISTICS PRESERVATION	-	10,000	10,000	-	10,000
Total VITAL STATISTICS PRESERVATION	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000

Health and Safety Code section 191.0045 established a fee not to exceed \$1 on the issuance of all vital statistic records for the preservation of vital statistics records maintained by the County Clerk, including birth, death, fetal death, marriage, divorce, and annulment records.

FEES:

County Clerk-issuance of vital statistic records \$1
(examples: birth, death, marriage records)

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
COURTHOUSE SECURITY FUND**

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
COURTHOUSE SECURITY (414-414)					
PERSONNEL SERVICES					
*1480 SALARY / SECURITY GUARD (1)	\$ 37,645	\$ 39,551	\$ 39,551	\$ 31,573	\$ 41,933
*1481 SALARY / BAILIFF (0)	23,094	-	-	-	-
*1600 OVERTIME (JAIL OR SHERIFF EMPLOYEE)	24,296	25,000	25,000	9,525	25,000
*1610 LONGEVITY PAY	280	340	340	340	400
*2010 SOCIAL SECURITY TAXES	6,410	4,999	4,999	3,126	5,185
*2020 GROUP MEDICAL INSURANCE	13,560	7,416	7,416	7,416	8,100
*2030 RETIREMENT	7,577	5,881	5,881	3,763	6,114
*2040 WORKERS' COMPENSATION INSURANCE	3,124	2,716	2,716	1,741	2,668
*2050 UNIFORM ALLOWANCE	1,600	450	450	450	450
*2060 UNEMPLOYMENT INSURANCE	306	250	250	131	250
1000 PERSONNEL SERVICES	117,893	86,603	86,603	58,065	90,100
OPERATIONS					
*4990 SECURITY EXPENSES	11,192	15,000	15,000	182	15,000
3000 OPERATIONS	11,192	15,000	15,000	182	15,000
CAPITAL OUTLAY					
*5710 C. O. EQUIPMENT & MACHINERY	5,500	-	-	-	14,000
4000 CAPITAL OUTLAY	5,500	-	-	-	14,000
Total COURTHOUSE SECURITY	\$ 134,585	\$ 101,603	\$ 101,603	\$ 58,247	\$ 119,100

Local Government Code 291.008 establishes a fee to be collected that is not to exceed \$5 to be collected at the time of filing in each civil case filed in a county court, county court at law, or district court which shall be taxed as other costs. The Code of Criminal Procedures article 102.017 provides that a defendant convicted of a misdemeanor offense in a county court, county court at law, or district court shall pay a \$3 security fee as a cost of court. A defendant convicted of a misdemeanor offense in a justice court shall pay a \$4 security fee as a cost of court.

FEES:

County Court-at-Law and District Court - civil cases	\$5
	\$3
County Court-at-Law and District Court - criminal cases	
Justice Court - criminal cases	\$4 (\$1 of this amount goes to the Justice Court Security Fund)

The fees collected shall be spent in accordance with Code of Criminal Procedures section 102.017 which provides that fee collected by this subsection may be used only to finance security personnel for a district, county, justice, or municipal court, as appropriate, or to finance items when used for the purpose of providing security services for buildings housing a district, county, justice, or municipal court, as appropriate, including:

- (1) the purchase or repair of X-ray machines and conveying systems;
- (2) handheld metal detectors;
- (3) walkthrough metal detectors;
- (4) identification cards and systems;
- (5) electronic locking and surveillance equipment;
- (6) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;
- (7) signage;
- (8) confiscated weapon inventory and tracking systems;
- (9) locks, chains, alarms, or similar security devices;
- (10) the purchase or repair of bullet-proof glass; and
- (11) continuing education on security issues for court personnel and security personnel.

NOTE:

Capital Outlay Expenditures: DVR Camera System (\$14,000)

**COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 DISTRICT CLERK RECORDS MANAGEMENT FUND**

DISTRICT CLERK RECORDS MGT (415-415)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3355 OPERATING SUPPLIES / RECORDS PRESERV. \$	-	\$ 5,000	\$ 5,000	\$ 695	\$ 5,000
*3657 CONTROLLED ASSETS	-	-	-	-	-
2000 OPERATIONS	-	5,000	5,000	695	5,000
Total DIST CLERK RECORD MGMT	\$ -	\$ 5,000	\$ 5,000	\$ 695	\$ 5,000

The Code of Criminal Procedures article 51.317 establishes a fee that may be used only to provide funds for specific records management and preservation, including for automation purposes, in the District Clerk's office.

FEES:

District Court - civil cases	\$5	The total fee is \$10 of this amount, \$5 goes to this fund and \$5 is allocated to the District Clerk Records Management Fund (415-415).
District Court - criminal cases	\$2.50	The total fee is \$25 of this amount, \$2.50 goes to this fund and \$22.50 is allocated to the County Records Management Fund (412-412)

**COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 JUSTICE COURT TECHNOLOGY FUNDS**

	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 AMENDED BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 7/30/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
JUSTICE COURT TECHNOLOGY (416-416)					
<u>OPERATIONS</u>					
*3657 CONTROLLED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ 25,000
*4990 MISCELLANEOUS	-	1,000	2,205	809	3,208
3000 OPERATIONS	-	1,000	2,205	809	28,208
<u>CAPITAL OUTLAY</u>					
*5720 C. O. / EQUIPMENT	15,674	14,000	24,734	11,867	9,000
4000 CAPITAL OUTLAY	15,674	14,000	24,734	11,867	9,000
Total JUSTICE COURT TECHNOLOGY	\$ 15,674	\$ 15,000	\$ 26,939	\$ 12,676	\$ 37,208

The Code of Criminal Procedures article 102.0173 establishes the Justice Court Technology Fund and provides for the collection of a \$4 fee as a court cost on all misdemeanor convictions in Justice Courts (JP's).

- (1) the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts; and
- (2) the purchase and maintenance of technological enhancements for a justice court, including:

- (A) computer systems;
- (B) computer networks;
- (C) computer hardware;
- (D) computer software;
- (E) imaging systems;
- (F) electronic kiosks;
- (G) electronic ticket writers; and
- (H) docket management systems.

FEES:
 Justice Courts - criminal cases

\$4

NOTE:

Capital Outlay Expenditures: Copier/Printer/Fax Machine (\$9,000) - Justice of the Peace, Precinct 3

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
JUSTICE COURT SECURITY FUND**

JP COURT SECURITY (418-818)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3657 CONTROLLED ASSETS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
*4990 SECURITY EXPENSES	<u>317</u>	<u>-</u>	<u>7,128</u>	<u>7,055</u>	<u>5,000</u>
3000 OPERATIONS	317	-	7,128	7,055	7,000
CAPITAL OUTLAY					
*5721 SECURITY EQUIPMENT	<u>-</u>	<u>2,000</u>	<u>4,995</u>	<u>2,995</u>	<u>-</u>
4000 CAPITAL OUTLAY	-	2,000	4,995	2,995	-
Total JP COURT SECURITY	<u>\$ 317</u>	<u>\$ 2,000</u>	<u>\$ 12,123</u>	<u>\$ 10,050</u>	<u>\$ 7,000</u>

The Code of Criminal Procedures article 102.017(b) establishes a fee to be collected that is not to exceed \$1 at the time of filing in each civil in a justice court.

The fees collected shall be spent in accordance with Code of Criminal Procedures section 102.017 which provides that fee collected by this subsection may be used only to finance security personnel for a justice court to finance items when used for the purpose of providing security including:

- (1) the purchase or repair of X-ray machines and conveying systems;
- (2) handheld metal detectors;
- (3) walkthrough metal detectors;
- (4) identification cards and systems;
- (5) electronic locking and surveillance equipment;
- (6) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;
- (7) signage;
- (8) confiscated weapon inventory and tracking systems;
- (9) locks, chains, alams, or similar security devices;
- (10) the purchase or repair of bullet-proof glass; and
- (11) continuing education on security issues for court personnel and security personnel.

FEES:

Justice Court - criminal cases	\$1	The total fee is \$4 of this amount, \$1 goes to this fund and \$3 is allocated to the Courthouse Security Fund (414-414)
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**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
ANIMAL REGISTRATION FUND**

ANIMAL REGISTRATION (425-825)	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 AMENDED BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 7/30/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
OPERATIONS					
*4999 ANIMAL REGISTRATION EXPENSES	<u>\$ 111</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 115</u>	<u>\$ 500</u>
3000 OPERATIONS	<u>111</u>	<u>500</u>	<u>500</u>	<u>115</u>	<u>500</u>
Total for ANIMAL REGISTRATION	<u><u>\$ 111</u></u>	<u><u>\$ 500</u></u>	<u><u>\$ 500</u></u>	<u><u>\$ 115</u></u>	<u><u>\$ 500</u></u>

Health and Safety Code section 822.028 establishes a fee for the registration of dogs. This fee may be used only to defray the cost of administering this subchapter, including the cost of registration and identification tags and to reimburse an owner of any sheep, goats, calves, or other domestic animals or fowls killed in the county by a dog not owned by the person seeking reimbursement.

FEES:

Unaltered dogs (spade or neutered)	\$5	(per dog per year)
Altered dogs (spade or neutered)	\$3	(per dog per year)

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
COURT REPORTER SERVICE FEE FUND**

COURT REPORTER SERVICE (430-830)	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 AMENDED BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 7/30/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
OPERATIONS					
*4999 COURT REPORTING EXPENSES	\$ 17,207	\$ 14,000	\$ 14,000	\$ 10,113	\$ 15,000
3000 OTHER SERVICES AND CHARGES	17,207	14,000	14,000	10,113	15,000
Total COURT REPORTER SERVICE	<u>\$ 17,207</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 10,113</u>	<u>\$ 15,000</u>

Texas Government Code section 51.601 establishes that the clerk of each court that has an official court reporter shall collect a court reporter service fee of \$15 as a court cost in each civil case filed with the clerk to maintain a court reporter who is available for assignment in the court. The statute mandates that this fee be used to assist in the payment of court-reporter-related services, that may include maintaining an adequate number of court reporters to provide services to the courts, obtaining court reporter transcription services, closed-caption transcription machines, Braille transcription services, or other transcription services to comply with state or federal laws, or providing any other service related to the functions of a court reporter.

FEES:

District Court - civil cases \$15
County Court-at-Law No. 2 (effective when court reporter appointed) \$15

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
ALTERNATIVE DISPUTE RESOLUTION FUND**

ALTERNATIVE DISPUTE RESOLUTION (435-835)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4999 ALTERNATIVE DISPUTE RES EXPENSES	\$ 2,630	\$ 17,000	\$ 17,000	\$ 720	\$ 18,000
3000 OTHER SERVICES AND CHARGES	2,630	17,000	17,000	720	18,000
Total ALTERNATIVE DISPUTE RESOLUTION	\$ 2,630	\$ 17,000	\$ 17,000	\$ 720	\$ 18,000

Texas Civil Practice and Remedies section 152.004 establishes a fee to establish and maintain an alternative dispute resolution system, the Commissioners Court may set a court cost in an amount not to exceed \$15 to be taxed, collected, and paid as other court costs in each civil case filed in a county or district court in the County, including a civil case relating to probate matters but not including: (1) a suit for delinquent taxes; (2) a condemnation proceeding under Chapter 21, Property Code; or (3) a proceeding under Subtitle C, Title 7, Health and Safety Code.

FEES:

District Court - civil cases \$15

County Court-at-Law - civil cases \$15

(Note: delinquent tax suits and condemnation cases are not assessed this fee)

**COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 SPECIAL INVENTORY TAX FUND**

SPECIAL INVENTORY TAX (438-838)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*3657 CONTROLLED ASSETS	\$ 1,419	\$ 500	\$ 500	\$ -	\$ 5,000
*4990 MISCELLANEOUS EXPENSES	-	-	-	-	-
3000 OPERATIONS	<u>1,419</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>5,000</u>
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>1,577</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
4000 CAPITAL OUTLAY	<u>1,577</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total SPECIAL INVENTORY TAX	<u><u>\$ 2,996</u></u>	<u><u>\$ 1,500</u></u>	<u><u>\$ 1,500</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,000</u></u>

The Tax Code section 23.122 establishes that a Tax Collector may retain the interest generated by the escrow account for the prepayment of motor vehicle inventory taxes. The interest earned on this account may be used to defray the cost of administration of the prepayment procedure of the motor vehicle inventory taxes.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 INTEREST AND SINKING FUND
 DEBT SERVICE

DEBT SERVICE (600-680)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
<u>JAIL / CERTIFICATES OF OBLIGATION SERIES 1993</u>					
*6100 PRINCIPAL / JAIL CO'S SERIES 1993	\$ 75,000	\$ -	\$ -	\$ -	\$ -
*6500 INTEREST / JAIL CO'S SERIES 1993	2,025	-	-	-	-
*6900 OTHER EXPENSES / FEES / JAIL CO'S	500	-	-	-	-
3000 JAIL / CERTIFICATES OF OBLIGATION	<u>77,525</u>	-	-	-	-
<u>JAIL EXPANSION / CERTIFICATES OF OBLIGATION SERIES 1999</u>					
*6102 PRINCIPAL / JAIL EXPANSION CO'S SE	570,000	680,000	680,000	680,000	715,000
*6502 INTEREST / JAIL EXPANSION CO'S SER	153,210	118,523	118,523	118,522	84,102
*6902 OTHER EXPENSES / FEES / JAIL EXPANSION	1,000	1,000	1,000	1,000	1,000
3002 JAIL EXPANSION / CERTIFICATES OF O	<u>724,210</u>	<u>799,523</u>	<u>799,523</u>	<u>799,522</u>	<u>800,102</u>
<u>JAIL / REFUNDING BONDS SERIES 2005</u>					
*6103 PRINCIPAL / JAIL REFUNDING SERIES	110,000	30,000	30,000	30,000	30,000
*6503 INTEREST / JAIL REFUNDING SERIES 2	353,211	383,372	383,372	383,371	382,472
*6903 OTHER EXPENSES / JAIL REFUNDING SE	-	1,000	1,000	300	1,000
3004 JAIL / REFUNDING BONDS SERIES 2005	<u>463,211</u>	<u>414,372</u>	<u>414,372</u>	<u>413,671</u>	<u>413,472</u>
Total DEBT SERVICE	<u>\$ 1,264,946</u>	<u>\$ 1,213,895</u>	<u>\$ 1,213,895</u>	<u>\$ 1,213,193</u>	<u>\$ 1,213,574</u>

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
CAPITAL PROJECTS FUND**

CAPITAL PROJECTS FUND (700-512)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 17,070	\$ -	\$ -	\$ -	\$ -
*3658 FURNITURE FOR ADDITION TO R & B CE	1,984	-	-	-	-
*4500 REPAIR / COUNTY BUILDINGS	77,617	-	-	-	-
4934 NCRS CIBOLO CREEK CLEANUP	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	96,670	-	-	-	-
CAPITAL OUTLAY					
*5305 ADDITION TO R&B CENTRAL	48,768	-	-	-	-
*5306 SCHERTZ BUILDING ADDITION	42,419	-	-	-	425,000
*5307 BUILDING / JUSTICE OF THE PEACE, P	396,689	-	15,600	15,527	-
5309 KENNEL / ANIMAL SHELTER	-	-	-	-	-
*5310 211 W. COURT / RENOVATION	-	-	-	-	-
*5311 PURCHASE REAL PROPERTY	-	-	272,000	266,013	-
*5324 PURCHASE LAND	(500)	-	51,000	50,711	-
*5325 DPS IMPROVEMENTS / WEIGH STATION	19,956	-	-	-	-
*5326 REPLACEMENT BUILDING FOR AREA B (K	26,451	-	-	-	-
*5680 NEW TELEPHONE SYSTEM	44,580	-	10,000	10,000	-
*5722 ANIMAL CONTROL FACILITY	-	-	-	-	325,000
*5723 FINANCIAL SOFTWARE / HARDWARE	38,474	700,000	676,576	286,508	400,000
*5724 JAIL RENOVATION PROJECT	-	-	-	-	500,000
*5730 C.O. VEHICLES	-	-	-	-	-
4000 CAPITAL OUTLAY	616,837	-	1,025,176	628,758	1,650,000
Total CAPITAL PROJECTS	713,508	700,000	1,025,176	628,758	1,650,000
TRANSFERS OUT					
*0100 TRANSFER OUT TO GENERAL FUND	1,500	-	23,424	23,424	-
Total TRANSFERS OUT	1,500	-	23,424	23,424	-
Total CAPITAL PROJECTS FUND	\$ 715,008	\$ 700,000	\$ 1,048,600	\$ 652,182	\$ 1,650,000

NOTE:

Capital Outlay Expenditures:

Schertz Addition (\$425,000)
 Animal Control Facility (\$325,000)
 Jail Renovation (\$500,000)
 Financial Software (\$400,000) - multi year project carried forward from FY07

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
JAIL COMMISSARY FUND**

JAIL COMMISSARY FUND (800-571)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1094 SALARY / COMMISSARY OFFICER (1)	\$ -	\$ -	\$ 29,306	\$ 13,738	\$ 31,651
*1599 HOLIDAY PAY	-	-	840	516	1,583
*2010 SOCIAL SECURITY TAXES	-	-	2,242	1,073	2,542
*2020 GROUP MEDICAL INSURANCE	-	-	7,416	7,416	8,100
*2030 RETIREMENT	-	-	2,638	1,291	2,998
*2040 WORKERS' COMPENSATION INSURANCE	-	-	1,218	593	1,308
2060 UNEMPLOYMENT INSURANCE	-	-	-	-	-
1000 PERSONNEL SERVICES	-	-	43,660	24,628	48,182
PURCHASES FOR RESALE					
*3410 PURCH/RESALE COMMISSARY	195,141	225,000	215,000	125,581	225,000
*3412 PURCH/RESALE POSTAGE & STAMPED ENV	19,163	20,000	20,000	13,295	20,000
2000 PURCHASES FOR RESALE	214,304	245,000	235,000	138,875	245,000
OPERATIONS					
*3112 INDIGENT POSTAGE	7,944	7,500	7,500	6,427	9,000
*3340 OPERATING SUPPLIES / INDIGENT SUPP	8,481	4,000	14,000	1,996	4,000
*3345 OPERATING SUPPLIES / PERSONAL HYGIENE	16,332	16,000	16,000	7,734	16,000
*3657 CONTROLLED ASSETS	37	1,000	1,000	-	6,000
*3857 LAW BOOKS	14,327	15,000	15,000	10,903	10,000
*4350 PRINTING	-	300	300	-	300
3000 OPERATIONS	47,121	43,800	53,800	27,060	45,300
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,208	3,000	5,500	850	-
4000 CAPITAL OUTLAY	3,208	3,000	5,500	850	-
Total JAIL COMMISSARY	\$ 264,632	\$ 291,800	\$ 337,960	\$ 191,413	\$ 338,482

Local Government Code section 351.0415 establishes a Jail Commissary Fund to operate a Jail Commissary. The sheriff or the sheriff's designee may use commissary proceeds only to:

- (1) fund, staff, and equip a program addressing the social needs of the inmates, including an educational or recreational program and religious or rehabilitative counseling;
- (2) supply inmates with clothing, writing materials, and hygiene supplies;
- (3) establish, staff, and equip the commissary operation and fund the salaries of staff responsible for managing the inmates' commissary accounts;
- (4) fund, staff, and equip both an educational and a law library for the educational use of inmates; or
- (5) fund physical plant improvements, technology, equipment, programs, services, and activities that provide for the well-being, health, safety, and security of the inmates and the facility.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 EMPLOYEE BENEFITS FUND
 MEDICAL / DENTAL INSURANCE

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
MEDICAL / DENTAL INSURANCE (850-698)					
PERSONNEL SERVICES					
*1150 SALARY / EMPLOYEE BENEFITS SPEC (1)	\$ 22,078	\$ 24,211	\$ 24,211	\$ 19,084	\$ 26,493
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	1,623	1,852	1,852	1,362	2,027
*2020 GROUP MEDICAL INSURANCE	5,085	7,416	7,416	6,180	8,100
*2030 RETIREMENT	1,925	2,179	2,179	1,716	2,390
*2040 WORKERS' COMPENSATION INSURANCE	66	91	91	72	90
*2060 UNEMPLOYMENT INSURANCE	78	125	125	63	125
1000 PERSONNEL SERVICES	30,855	35,874	35,874	28,477	39,225
SELF FUNDED INSURANCE PAYMENTS					
*2021 TERM LIFE / AD&D	29,358	31,000	31,000	25,877	31,200
*2022 SPECIFIC STOP LOSS	270,003	600,000	600,000	330,174	500,000
*2023 AGGREGATE STOP LOSS	18,577	30,000	30,000	15,839	25,000
*2024 MONTHLY CLAIMS ADMINISTRATION FEE	85,802	92,000	92,000	78,195	96,000
*2025 PRECERTIFICATION PROGRAM	30,706	32,400	32,400	22,566	32,400
*2026 VISION CARE	9,017	15,000	15,000	7,313	11,000
*2027 MEDICAL CLAIMS / EMPLOYEES	1,766,394	1,300,000	1,300,000	1,015,401	2,000,000
*2028 MEDICAL CLAIMS / DEPENDENTS	658,670	750,000	750,000	422,858	750,000
*2029 MEDICAL CLAIMS / PRESCRIPTIONS	315,462	325,000	325,000	205,676	350,000
*2033 DENTAL CLAIMS / EMPLOYEES	62,283	76,000	76,000	56,166	76,000
*2034 DENTAL CLAIMS / DEPENDENTS	44,710	50,000	50,000	41,640	50,000
*2036 BROKER FEES	20,699	29,400	29,400	19,449	29,400
*2037 PRESCRIPTION CARD ADMINISTRATION F	6,540	7,300	7,300	4,491	7,500
*2038 COBRA / HIPPA FEES	10,663	12,500	12,500	8,609	12,500
*2039 CAFETERIA PLAN ADMINISTRATION FEE	8,090	12,000	12,000	7,678	12,000
*2041 LONG TERM DISABILITY INSURANCE	-	-	-	-	-
*2044 HIPPA COMPLIANCE FEE	-	-	-	-	-
*2064 EAP : EMPLOYEE ASSISTANCE SERVICE	7,344	8,000	8,000	5,425	8,200
*2065 POSITIVE PAY FEE	1,659	2,000	2,000	1,454	2,000
*2066 NET RECALL FEE	3,602	4,100	4,100	3,156	4,100
*2067 BANK ACCOUNT ANALYSIS FEE	-	-	-	-	-
1700 SELF FUNDED INSURANCE PAYMENTS	3,349,578	3,376,700	3,376,700	2,271,966	3,997,300
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	889	1,500	1,500	231	1,500
*3110 POSTAGE	211	200	200	36	300
*3657 CONTROLLED ASSETS	1,097	200	200	-	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	74	400	400	-	200
*4210 TELEPHONE / COMPUTER LINE TO LIFER	-	-	-	-	-
*4350 PRINTING	363	3,600	3,600	-	3,600
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	2,000	2,000	-	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	115	500	500	-	500
*4820 INSURANCE / LIABILITY	-	350	350	-	-
3000 OPERATIONS	2,748	8,750	8,750	267	8,300
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	5,434	-	-	-	-
4000 CAPITAL OUTLAY	5,434	-	-	-	-
Total MEDICAL / DENTAL INSURANCE	\$ 3,388,615	\$ 3,421,324	\$ 3,421,324	\$ 2,300,710	\$ 4,044,825

The Guadalupe County Treasurers office is responsible for the County Employee Benefit Fund which provides health and dental insurance to the County's employees. This is a self-insured fund, with a third party administer who processed the claims. The County maintains stop loss insurance to provide for large claims.

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 SELF-FUNDED WORKERS' COMPENSATION FUND

WORKERS' COMPENSATION FUND (855-699)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1150 SALARY / ADMIN ASST / WORKERS COMP (1) \$	25,448	\$ 33,363	\$ 33,363	\$ 26,306	\$ 35,716
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	1,603	2,552	2,552	1,653	2,732
*2020 GROUP MEDICAL INSURANCE	6,780	7,416	7,416	6,180	8,100
*2030 RETIREMENT	2,221	3,003	3,003	2,365	3,222
*2040 WORKERS' COMPENSATION INSURANCE	76	126	126	99	122
*2060 UNEMPLOYMENT INSURANCE	90	120	120	87	150
1000 PERSONNEL SERVICES	36,217	46,580	46,580	36,690	50,042
SELF FUNDED INSURANCE PAYMENTS					
*1592 INDEMNITY BENEFITS / EMPLOYEES	-	-	-	-	-
*2025 PRECERTIFICATION / PEER REVIEW	4,073	8,800	8,800	3,548	8,800
*2042 EXCESS INSURANCE POLICY (STOP LOSS)	128,669	144,365	148,375	148,375	178,050
*2048 MEDICAL CLAIMS / EMPLOYEES	128,656	87,600	87,600	43,283	91,980
*4050 INDEMNITY BENEFITS / EMPLOYEES	109,795	105,750	105,750	71,501	110,750
1700 SELF FUNDED INSURANCE PAYMENTS	371,193	346,515	350,525	266,707	389,580
OPERATIONS					
*3100 OFFICE SUPPLIES & MINOR EQPT	520	670	540	520	540
*3110 POSTAGE	144	200	200	131	200
*3340 SAFETY SUPPLIES	6,846	8,000	8,000	4,139	8,000
*3657 CONTROLLED ASSETS	-	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	479	500	630	629	630
*4005 WC REPRESENTATIVE & LEGAL FEES	36,988	23,600	20,600	9,576	20,600
*4010 PROVIDER AUDIT	10,644	4,000	4,000	1,968	4,000
*4022 P. S. LOSS CONTROL SERVICES	7,200	7,500	7,200	6,000	7,500
*4260 MILEAGE FOR MEDICAL TRIPS	20	500	3,000	2,289	3,500
*4350 PRINTING	-	-	-	-	-
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	133	500	-	-	500
*4525 W/C SOFTWARE MAINT AGREEMENT	800	800	800	-	800
*4814 EMPLOYEE TRAINING & EDUCATION	2,987	2,500	3,800	2,876	3,000
3000 OPERATIONS	66,761	48,770	48,770	28,130	49,270
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total SELF-FUNDED WORKERS' COMP	\$ 474,171	\$ 441,865	\$ 445,875	\$ 331,527	\$ 488,892

The Guadalupe County Treasurers office is responsible for the Workers Compensation Fund which provides workers compensation coverage to the County's employees. This is a self-insured fund, the County Treasurer acts as the adjuster and processes all claims. The County maintains stop loss insurance to insure against large claims.

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
UNCLAIMED PROPERTY FUND

UNCLAIMED PROPERTY (903-903)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4998 UNCLAIMED PROPERTY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
*4999 PAYMENTS TO CLAIMANTS OF PROPERTY	-	-	-	-	-
3000 OPERATIONS	-	-	-	-	-
Total UNCLAIMED PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -

The Property Code section 76.601 the "unclaimed money fund." This fund was established for the County Treasurer to hold funds less than \$100 that are escheated to the County. Any funds in excess of \$100 are escheated to the State of Texas.

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
EMPLOYEE FUND / VENDING MACHINE PROCEEDS FUND

EMPLOYEE / VENDING MACHINE PROCEEDS FUND	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 AMENDED BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 7/30/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
OPERATIONS					
*4990 GENERAL BENEFIT / GOODWILL EXPENDITUR	\$ 5,601	\$ 2,800	\$ 2,800	\$ 1,944	\$ 5,000
3000 OPERATIONS	5,601	2,800	2,800	1,944	5,000
Total EMPLOYEE FUND / VENDING MACHINE	<u>\$ 5,601</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 1,944</u>	<u>\$ 5,000</u>

**COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
SHERIFF'S DONATION FUND**

SHERIFF'S DONATIONS (957-957)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
OPERATIONS					
*4990 DONATIONS EXPENSES	\$ 184	\$ 250	\$ 1,250	\$ 406	\$ 1,000
*4991 CRIME PREVENTION SUPPLIES	-	750	750	250	250
3000 OPERATIONS	184	1,000	2,000	656	1,250
Total SHERIFF'S DONATIONS	\$ 184	\$ 1,000	\$ 2,000	\$ 656	\$ 1,250

Local Government Code section 81.032 authorizes only the commissioners court to accept a gift, grant, donation, bequest, or devise of money or other property on behalf of the county for the purpose of performing a function conferred by law on the county or a county officer. Since historically the only official to receive donations, and the majority of those donation having been designated for specific use, the Commissioner Court established the Sheriff's Donation Fund to account for these donations.

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
TOTAL GUADALUPE COUNTY EXPENDITURES

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
TOTAL BUDGETED EXPENDITURES	<u>\$ 41,447,433</u>	<u>\$ 43,507,338</u>	<u>\$ 45,245,725</u>	<u>\$ 34,831,045</u>	<u>\$ 49,845,302</u>

JUVENILE PROBATION AND DETENTION DEPARTMENT
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 JUVENILE PROBATION AND DETENTION FUND
 JUVENILE PROBATION DEPARTMENT

JUVENILE PROBATION (325-672)	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / CHIEF PROBATION OFFICER	\$ 59,641	\$ 62,027	\$ 62,027	\$ 62,350	\$ 65,306
*1021 SALARIES /JPO SUPERVISORS	37,190	39,270	39,270	39,270	41,668
*1023 SALARY / ASST. CHIEF PROB.OFF.(1)	44,085	45,848	45,848	45,848	48,299
*1054 SALARY / PROBATION OFFICER (2)	36,341	69,771	68,307	69,771	80,580
*1056 SALARY/ ISP/SEX OFFENDER OFFICER	31,927	34,154	34,154	34,154	36,512
*1076 SALARY / TRANSPORT OFFICER	24,014	25,917	25,917	25,917	28,212
*1086 SALARY / SENIOR JPO	34,528	36,608	36,608	36,608	38,986
*1110 SALARY / ADMIN SECRETARY / CVC COORD (26,312	28,392	28,392	28,392	30,706
*1112 SALARY/ ADMIN SECRETARIES(3)	62,551	72,634	72,634	72,634	79,480
*1113 SALARY/ FINAN/GRANT ADMINISTRATOR	29,037	31,117	31,117	31,117	33,452
*1180 SALARY/ PROG/CSR COORDINATOR	35,890	34,172	34,172	36,672	36,534
*1600 OVERTIME PROG/CSR COORDINATOR	6,461	11,253	11,253	8,753	1,000
*1610 LONGEVITY PAY	6,040	7,600	7,600	7,600	8,480
1000 PERSONNEL SERVICES	434,017	498,763	497,299	499,086	529,215
BENEFITS					
*2010 SOCIAL SECURITY TAXES	31,577	49,067	48,955	49,092	55,618
*2020 GROUP MEDICAL INSURANCE	90,560	163,944	163,944	163,944	162,000
*2030 RETIREMENT	53,556	70,482	70,482	70,512	64,755
*2040 WORKERS' COMPENSATION INSURANCE	3,959	4,445	4,445	4,447	3,744
*2060 UNEMPLOYMENT INSURANCE	2,287	2,986	2,986	2,987	2,233
1500 BENEFITS	181,939	290,924	290,812	290,982	288,350
OPERATIONS					
*3100 OFFICE SUPPLY/UNTAGGED EQUIP	4,883	5,400	6,000	4,380	8,800
*3110 POSTAGE	1,198	2,200	2,200	2,200	2,200
*3300 GASOLINE	14,202	15,000	15,000	13,250	17,000
*3335 UNIFORMS	-	600	-	800	600
*3340 MATCHING FUNDS FOR GRANTS	-	14,000	14,000	14,000	14,000
*3341 COMMUNITY SERVICE SUPPLY	2,202	2,200	-	1,450	2,300
3400 SUPPLIES FOR SCHERTZ HOLDING FACILITY	-	-	-	-	-
*3657 CONTROLLED EQUIPMENT	1,563	850	1,000	2,970	2,600
*3900 SUBSCRIPTIONS & PUBLICATIONS	513	700	700	700	500
*4010 OUTSIDE AUDIT	3,000	4,000	4,000	4,000	4,200
*4012 COMMISSIONS IV E	6,213	18,190	10,000	18,190	18,190
*4040 EMPLOYEE MEDICAL EXAMS	-	800	-	800	-
*4051 COUNSELING PROGRAM	5,451	1,500	1,500	1,500	11,753
*4052 MEDICAL/PSYCHOLOGICALS	9,076	7,000	7,000	7,000	7,000
*4055 TOXICOLOGY	6,023	6,200	6,200	6,200	6,000
*4200 TELEPHONE / MONTHLY CHARGES	9,099	9,600	9,600	9,600	9,600
*4205 CELLULAR PHONES	8,055	7,900	7,900	7,900	7,900
*4260 TRAVEL / MILEAGE	1,501	3,700	4,500	3,700	4,000
*4350 PRINTING	598	800	800	846	-
*4520 REPAIR / OFFICE EQUIPMENT	33	500	500	1,700	500
*4540 REPAIR VEHICLE	3,562	3,500	3,500	3,500	4,500
*4621 LEASE / COPIER	7,086	7,000	7,000	9,000	8,000
*4622 LEASE / POSTAGE MACHINE	-	-	-	-	400
*4800 BOND(NOTARY)	142	-	-	-	71
*4814 EMPLOYEE TRAINING & EDUCATION	9,470	9,000	9,000	9,000	9,000
*4882 CONTRACT DETENTION	2,490	2,400	2,400	1,200	2,400
*4883 SECURE PLACEMENT	1,425	-	-	-	-
*4884 ELECTRONIC MONITORING	10,000	15,000	15,000	12,954	15,000
*4990 POLYGRAPHS/OTHER MISC	799	1,000	1,000	1,000	2,000
3000 OPERATIONS	108,584	139,040	128,800	137,840	158,514

**JUVENILE PROBATION AND DETENTION DEPARTMENT
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 JUVENILE PROBATION AND DETENTION FUND
 JUVENILE PROBATION DEPARTMENT**

JUVENILE PROBATION, continued	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
<u>CAPITAL OUTLAY</u>					
*5720 C.O. PROBATION OFFICE ADDITION	21,481	-	-	-	-
*5728 OFFICE EQUIPMENT	2,500	150	-	1,350	-
*5730 C. O. VEHICLE	<u>8,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
4000 CAPITAL OUTLAY	31,981	11,150	11,000	12,350	11,000
Total JUVENILE PROBATION DEPARTMENT	<u>756,519</u>	<u>939,877</u>	<u>927,911</u>	<u>940,258</u>	<u>987,079</u>

OFFICIAL: Ron Quiros, Chief Probation Officer
 APPOINTED: 08/20/07

The budget approval process for the Juvenile Probation and Detention Department follows Local Government Code section 140.004. In this statute, the Juvenile Board prepares a budget, files that budget with the Commissioners' Court, and then holds a meeting to finalize the budget.

The Chief Probation Officer is the department head for the Juvenile Probation and Detention Department. The Chief probation officer is appointed by, and responsible to, the Juvenile Board. The Juvenile Board is composed of the District Judges, the County Court-at-law and the County Judge.

The Juvenile Probation Department is responsible for implementing the provisions of Title 3, Juvenile Justice Code, State of Texas. The Department receives most law violations alleged to have been committed by juveniles within Guadalupe County. A "juvenile" is a child ages 10 – 16 or who is currently under a juvenile court order until his/her 18th birthday. A "law violation" is a class A or B misdemeanor or a felony offense. Traffic offenses, class C misdemeanors and violation of city ordinances are under the jurisdiction of a city municipal court or justice of the peace court.

Probation may include counseling; community service restitution; financial restitution; group programs; intensive supervision programs; as well as other programs based on the individual needs of the child. Residential placements may also be included when deemed necessary by the Juvenile Court.

The Juvenile Probation and Detention Department is funded by grants from the State of Texas and funds allocated from the Guadalupe County budget.

JUVENILE PROBATION AND DETENTION DEPARTMENT
 BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
 JUVENILE PROBATION AND DETENTION FUND
 JUVENILE DETENTION BUDGET

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 AMENDED BUDGET	FY 06-07 ACTUAL AS OF 7/30/07	FY 07-08 ADOPTED BUDGET
JUVENILE DETENTION (325-673)					
PERSONNEL SERVICES					
*1076 SALARY/DET SUPERINTENDENT	49,443	51,421	51,421	51,421	54,140
*1077 SAL ADJUST / DET.SUPERINTENDENT	2,432	2,432	2,432	2,432	2,438
*1079 SALARY / ASSISTANT SUPERINTENDENT	32,212	34,923	33,500	34,923	39,021
*1085 SALARY / SHIFT SUPERVISORS (4)	112,482	124,724	124,724	124,724	134,131
*1086 SALARY/MEDICAL STAFF(1FT,1PT)	37,941	45,661	51,161	45,661	53,545
*1092 SALARY/DETENTION OFFICERS(20)	364,221	404,738	415,688	396,738	558,835
*1093 SAL SUPP/ CERTIFIED JDO	17,834	22,607	25,444	25,444	30,290
*1310 SALARY / CLERK SECRETARY	23,030	28,392	26,291	28,392	30,706
*1312 ORR CASEWORK STIPEND/CLERK SECRETAF	-	-			4,569
*1510 SALARY/COOKS(2FT,2PT)	59,791	3,510	56,808	56,808	-
*1575 SALARY / PARTTIME MAINTENANCE TECHNIC	15,101	17,515	17,515	17,515	18,659
*1595 SALARY / PARTTIME DETENTION OFFICERS	95,377	113,134	102,834	121,134	106,947
*1596 PARTTIME SUMMER TEACHERS	9,262	9,200	12,768	12,768	12,768
*1599 HOLIDAY PAY	24,874	29,548	29,548	29,548	36,777
*1600 OVERTIME	15,624	21,337	15,837	21,337	20,589
*1610 LONGEVITY PAY	3,145	4,515	3,865	4,515	5,235
1000 PERSONNEL SERVICES	862,769	913,657	969,836	973,360	1,108,650
BENEFITS					
*2010 SOCIAL SECURITY TAXES	64,220	74,147	74,147	74,147	82,942
*2020 GROUP MEDICAL INSURANCE	166,110	189,877	189,877	187,776	226,800
*2030 RETIREMENT	73,644	79,251	79,251	79,251	91,680
*2040 WORKERS' COMPENSATION	30,317	37,006	37,006	37,006	44,003
*2050 UNIFORMS / STAFF	8,684	7,700	7,700	7,700	9,100
*2060 UNEMPLOYMENT INSURANCE	3,096	3,946	3,946	3,946	3,912
1500 BENEFITS	346,071	391,927	391,927	389,826	458,437
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLY/UNTAGGED EQUIP	2,356	2,600	2,600	2,600	2,600
*3320 CLEANING SUPPLIES	6,548	6,000	6,000	6,000	6,000
*3330 DETAINEE MEALS	58,116	53,100	53,600	53,100	53,600
*3332 KITCHEN SUPPLIES	7,126	1,780	5,280	990	2,400
*3335 DETAINEE UNIFORMS	3,668	3,600	3,600	3,600	3,600
*3340 OPER SUPPLY/UNSPECIFIED	2,572	1,000	3,500	1,240	3,500
*3345 DETAINEE HYGIENE NEEDS	6,048	5,900	5,900	6,450	5,900
*3350 BEDDING & LINEN	1,928	2,000	2,000	2,000	2,000
*3557 BOTTLED WATER	759	720	720	720	800
*3657 CONTROLLED EQUIPMENT	3,368	2,300	2,800	3,431	2,800
*3900 SUBSCRIPTIONS & PUBLICATIONS	406	400	400	70	400
*3910 PRESCRIPTION SUPPLY/EQUIP	1,857	2,000	2,000	2,000	2,000
2000 SUPPLIES AND MATERIALS	94,751	81,400	88,400	82,201	85,600
OTHER SERVICES AND CHARGES					
*4052 MEDICAL SERVICE/PRESSCRIPTIONS	27,235	25,000	25,000	24,700	25,000
*4200 TELEPHONE	3,306	4,400	4,400	4,700	5,000
*4205 CELLULAR PHONE CHARGES	2,044	2,000	2,000	2,230	2,000
*4260 TRAVEL	397	300	300	300	300
*4350 PRINTING	367	500	500	500	-
*4520 REPAIR / EQUIPMENT	2,167	2,000	2,000	2,000	2,000
*4621 LEASE / COPIER	1,564	2,600	1,400	2,600	4,000
*4810 MEMBERSHIP DUES	361	375	375	375	375
*4814 EMPLOYEE TRAINING & EDUCATION	3,135	4,500	4,500	4,500	4,500
*4990 OTHER EXPENSES	14	500	500	270	500
3000 OTHER SERVICES AND CHARGES	40,590	42,175	40,975	42,175	43,675
JUVENILE DETENTION BUDGET					

FY 05-06 FY 06-07 FY 06-07 FY 06-07 FY 07-08

JUVENILE PROBATION AND DETENTION DEPARTMENT
BUDGETED APPROPRIATIONS FOR THE 2007-08 FISCAL YEAR
JUVENILE PROBATION AND DETENTION FUND

JUVENILE DETENTION, continued	<u>ACTUAL</u>	<u>ORIGINAL BUDGET</u>	<u>AMENDED BUDGET</u>	<u>ACTUAL AS OF 7/30/07</u>	<u>ADOPTED BUDGET</u>
<u>CAPITAL OUTLAY</u>					
*5721 C. O. DETENTION EQUIPMENT	2,930	7,800	2,000	6,999	-
4000 CAPITAL OUTLAY	2,930	7,800	2,000	6,999	-
Total JUVENILE DETENTION	1,347,110	1,436,959	1,493,138	1,494,561	1,696,362
Total JUVENILE PROBATION AND DETENTION FUND	2,104,523	2,376,836	2,421,049	2,434,819	2,683,441

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 CURRENT BUDGET	FY 06-07 ACTUAL AS OF 8/02/07	FY 07-08 ADOPTED BUDGET
GENERAL FUND (100)					
400-7410 JUDICIAL TRAINING FEES	\$ 1,480	\$ 1,000	\$ 1,000	\$ 1,140	\$ 1,500
400-7436 STATE JUDICIAL SUPPLEMENT	8,750	11,250	11,250	10,000	15,000
403-7210 MARRIAGE LICENSES	8,310	8,000	8,000	6,921	8,300
403-7405 FEES OF OFFICE	833,845	800,000	800,000	685,613	875,000
403-7408 PROBATE FEES	1,478	1,600	1,600	1,314	1,500
403-7415 COPIES	139,946	130,000	130,000	117,195	145,000
403-7608 OVERAGE (SHORTAGE)	14	-	-	32	-
406-7310 STATE APPORTIONMENT	13,615	14,000	14,000	6,808	14,000
409-7110 CURRENT TAXES / REAL PROPERTY	16,234,441	18,000,000	18,000,000	18,222,128	20,970,000
409-7120 DELINQUENT TAXES / REAL PROPERTY	397,524	380,000	380,000	386,600	425,000
409-7130 PENALTY & INTEREST / REAL PROPER	270,719	270,000	270,000	243,206	285,000
409-7190 1/2 CENT SALES TAX	4,092,473	4,500,000	4,500,000	2,985,916	4,725,000
409-7265 BOND LICENSE APPLICATION FEES	-	1,500	1,500	1,560	1,500
409-7267 BOND ID CARD FEE (15.00)	45	200	200	30	100
409-7310 TOBACCO SETTLEMENT DISTRIBUTION	106,332	100,000	100,000	117,130	110,000
409-7312 SB7 INDIGENT FAIR DEFENSE ACT AL	72,734	45,000	45,000	75,437	60,000
409-7320 BINGO GROSS RECEIPTS TAX	32,062	32,000	32,000	24,327	32,000
409-7325 MIXED BEVERAGE TAX	55,162	50,000	50,000	29,503	60,000
409-7420 COUNTY SHARE OF STATE COURT COST	168,348	170,000	170,000	131,152	180,000
409-7495 NET CREDIT CARD FEES	(492)	100	100	(758)	100
409-7540 BOND FORFEITURES	19,418	50,000	50,000	27,869	50,000
409-7605 MISCELLANEOUS	39,171	10,000	10,000	56,712	20,000
409-7610 INTEREST EARNINGS	598,249	700,000	700,000	656,026	900,000
409-7625 OIL LEASES AND ROYALTIES	365	300	300	200	300
409-7650 RENT & UTILITIES	1,350	-	-	1,800	-
409-7655 PROCEEDS FROM COUNTY AUCTIONS	2,883	2,000	2,000	1,588	2,000
426-7313 REIMBURSEMENT OF JURY PAY	1,836	612	612	-	500
426-7425 COURT APPOINTED ATTORNEY FEES	1,673	1,500	1,500	183	500
426-7430 JURY FEES	309	300	300	487	400
426-7436 HB 66 STATE SALARY SUPPLEMENT	41,720	35,000	35,000	35,000	75,000
427-7313 REIMBURSEMENT OF JURY PAY	3,128	1,224	1,224	-	3,000
427-7425 COURT APPOINTED ATTORNEY FEES	65,047	55,000	55,000	58,872	70,000
427-7430 JURY FEES	179	140	140	141	200
427-7436 HB 66 STATE SALARY SUPPLEMENT	41,720	35,000	35,000	35,000	75,000
435-7313 REIMBURSEMENT OF JURY PAY	11,390	5,000	5,000	13,804	20,000
435-7425 COURT APPOINTED ATTORNEY FEES	40,669	30,000	30,000	58,807	60,000
435-7426 COURT APPOINTED ATTORNEY FEES: J	23,081	20,000	20,000	20,077	25,000
435-7605 MISCELLANEOUS	2,247	2,000	2,000	1,631	2,000
436-7335 (COLORADO) COURT REPORTER & COORD	17,621	18,830	18,830	18,589	18,200
436-7340 (LAVACA) COURT REPORTER & COORD	15,240	17,743	17,743	21,441	19,600
436-7345 (GONZALES) COURT REPORTER & COORD	16,316	17,199	17,199	12,601	18,800
438-7335 (COLORADO) COURT REPORTER & COORD	16,330	18,549	18,549	18,203	18,300
438-7340 (LAVACA) COURT REPORTER & COORD	11,303	17,478	17,478	14,045	20,000
438-7345 (GONZALES) COURT REPORTER & COORD	15,766	16,942	16,942	12,301	18,900
440-7405 ATTY FEE	871	600	600	187	600
450-7405 FEES OF OFFICE	191,127	182,000	182,000	235,228	300,000
450-7407 PASSPORT PHOTO FEE	4,315	4,000	4,000	9,926	12,000
450-7415 COPIES	17,990	13,000	13,000	22,364	25,000
450-7435 REGISTRY ACCT MAINT FEE	6,277	2,000	2,000	1,808	2,000
450-7608 OVERAGE (SHORTAGE)	-	-	-	(35)	-
451-7405 FEES OF OFFICE	109,646	105,000	105,000	77,847	105,000
451-7530 FINES / JUSTICE COURT	585,810	585,000	585,000	513,876	625,000
452-7405 FEES OF OFFICE	11,595	11,000	11,000	9,059	11,000
452-7530 FINES / JUSTICE COURT	46,291	50,000	50,000	29,424	40,000
453-7405 FEES OF OFFICE	22,949	20,000	20,000	19,407	22,000
453-7530 FINES / JUSTICE COURT	70,310	65,000	65,000	75,691	90,000
454-7405 FEES OF OFFICE	50,052	55,000	55,000	41,835	50,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 CURRENT BUDGET	FY 06-07 ACTUAL AS OF 8/02/07	FY 07-08 ADOPTED BUDGET
<u>GENERAL FUND (100) continued</u>					
454-7530 FINES / JUSTICE COURT	128,651	150,000	150,000	98,555	125,000
475-7405 FEES OF OFFICE	31,719	30,000	30,000	24,796	30,000
475-7406 VIDEO FEE	2,541	2,500	2,500	2,850	3,000
475-7436 STATE SALARY SUPPLEMENT	19,863	20,833	20,833	20,833	20,833
490-7446 VOTER REGISTRATION LISTS	2,876	1,500	1,500	952	1,500
495-7476 ACCOUNTING SERVICES FEE (3RD ADMIN)	-	400	400	-	-
495-7477 FISCAL SERVICE FEE (ADULT PROBATION)	3,566	-	-	-	-
497-7405 FEES OF OFFICE	3,590	2,500	2,500	7,478	3,500
499-7225 WINE / BEER LICENSES & RENEWAL F	10,883	11,500	11,500	9,409	11,500
499-7228 TABC 5% COMMISSION	1,320	1,200	1,200	809	1,300
499-7230 COUNTY LIQUOR LICENSE FEE	8,950	7,000	7,000	7,675	9,000
499-7235 VEHICLE REG COMMISSIONS	271,174	265,000	265,000	282,293	315,000
499-7238 BOAT REGISTRATION (COUNTY PORTION)	6,324	6,000	6,000	5,040	6,500
499-7239 BOAT SALES TAX (COUNTY PORTION)	14,454	12,000	12,000	12,891	14,500
499-7405 FEES OF OFFICE	1,602	2,000	2,000	3,005	3,000
499-7406 PENALTY ON LATE RENDITIONS	14,332	5,000	5,000	11,524	15,000
499-7452 \$5 VEHICLE TITLE FEE	101,415	97,000	97,000	82,090	108,000
499-7458 TAX CERTIFICATES	13,410	11,000	11,000	14,067	14,000
499-7469 REIMBURSEMENT / TAX COLLECTION E	18,520	25,970	26,852	26,852	26,852
499-7610 INTEREST EARNINGS	5,738	5,000	5,000	12,926	13,000
551-7405 FEES OF OFFICE	7,038	7,000	7,000	7,395	7,000
552-7405 FEES OF OFFICE	15,111	14,000	14,000	14,667	15,000
553-7405 FEES OF OFFICE	12,200	11,000	11,000	11,503	12,000
554-7405 FEES OF OFFICE	25,723	17,000	17,000	15,372	20,000
560-7405 FEES OF OFFICE	230,608	230,000	230,000	230,062	275,000
560-7460 CITATIONS	70,318	69,000	69,000	35,428	45,000
560-7467 REIMBURSEMENT / STATE PRISONER T	16,933	10,000	10,000	17,288	15,000
560-7469 REIMBURSEMENT OF SALARY FOR AUTO	42,198	33,800	33,800	31,774	33,800
560-7655 PROCEEDS FROM COUNTY AUCTIONS	33,454	20,000	67,570	49,170	30,000
570-7370 SOCIAL SECURITY ADM INCENTIVE PMT	13,800	10,000	10,000	8,400	12,000
570-7372 STATE CRIMINAL ALIEN ASST.	10,469	10,000	10,000	18,528	-
570-7405 FEES OF OFFICE	2	-	-	10	-
570-7470 JAIL BOARD BILLS	3,314,577	1,800,000	1,800,000	1,866,989	1,800,000
570-7472 REIMBURSEMENT FOR MEDICAL SERVICE	28,660	26,000	26,000	15,212	26,000
570-7474 WORK RELEASE PARTICIPANT FEE	16,587	14,000	14,000	11,466	14,000
570-7478 INMATE RESTITUTION	58	100	100	62	100
570-7636 JAIL PHONE COMMISSIONS	177,173	150,000	150,000	166,069	175,000
630-7305 CITY CONTRIBUTION TO HOSP.	780,075	842,000	842,000	-	975,000
630-7306 STATE INDIGENT HEALTH CARE PROGRAM	555,786	-	-	-	-
635-7250 SEPTIC TANK PERMITS	99,940	85,000	85,000	59,860	75,000
635-7251 YARD PERMITS	1,000	1,000	1,000	800	1,000
635-7255 FLOOD PLAIN PERMITS	5,620	4,000	4,000	5,200	6,000
635-7262 SUBDIVISION PLAT REVIEW	1,790	-	-	2,230	2,000
635-7605 MISCELLANEOUS	1,048	1,000	1,000	497	1,000
637-7406 ANIMAL CONTROL / FEES	2,070	1,500	1,500	1,648	1,500
637-7690 RESTITUTION	1,626	-	-	-	-
701-0325 TRANSFERS IN FROM JUVENILE PROBATION	-	-	-	-	-
701-0401 TRANSFER IN FROM C.A. HOT CHECK	-	-	-	-	-
701-0422 TRANSFERS IN FROM HAVA FUND	-	-	-	-	-
701-0700 TRANSFER IN FROM CAPITAL PROJECT	1,500	-	23,424	23,424	-
701-0850 TRANSFERS IN FROM EMPLOYEE BENEFITS	-	-	-	-	-
701-0855 TRANSFERS IN FROM WORKERS COMP.	-	-	-	-	-
701-0902 TRANSFER IN FROM FEMA GRANT 2001	23,829	-	-	-	-
Total GENERAL FUND	\$ 30,691,148	\$ 30,674,870	\$ 30,746,746	\$ 28,364,350	\$ 34,872,185

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 CURRENT BUDGET	FY 06-07 ACTUAL AS OF 8/02/07	FY 07-08 ADOPTED BUDGET
ROAD AND BRIDGE FUND (200)					
620-7160 CURRENT TAXES / LATERAL ROAD	\$ 2,451,563	\$ 2,960,000	\$ 2,960,000	\$ 3,003,111	\$ 3,900,000
620-7170 DELINQUENT TAXES / LATERAL ROAD	60,582	60,000	60,000	58,312	70,000
620-7180 PENALTY & INTEREST / LATERAL ROAD	43,866	44,000	44,000	39,744	48,000
620-7240 ADDITIONAL \$10 FEE	919,910	890,000	890,000	778,588	970,000
620-7245 STATE HWY VEH REG(VTCA 502.102)	754,379	775,000	775,000	723,838	675,000
620-7280 DRIVEWAY PERMIT FEE (\$25)	6,550	6,000	6,000	3,875	6,000
620-7365 STATE HWY APPORTIONMENT	47,043	47,000	47,000	-	47,000
620-7367 STATE APPORT. PERMITS / OVERSIZE	35,159	14,000	14,000	17,668	30,000
620-7510 FINES / DISTRICT COURT	135,186	120,000	120,000	131,623	140,000
620-7520 FINES / COUNTY COURT	315,137	300,000	300,000	286,935	325,000
620-7605 MISCELLANEOUS	1,236	1,500	55,750	54,325	1,500
620-7610 INTEREST EARNINGS	62,044	40,000	40,000	78,644	100,000
620-7655 PROCEEDS FROM COUNTY AUCTIONS	39,893	15,000	15,000	17,015	15,000
626-7182 RD5 SOUTH RIDGE ESTATES / CURRENT TAX	698	-	-	1,560	-
627-7182 RD6 COUNTRY ACRES / CURRENT TAXES	219	-	-	215	-
628-7188 RD9 RANCHO VISTA / CURRENT TAXES	4,901	-	-	7,641	-
628-7189 REILEY ROAD / CURRENT TAXES	6,138	-	-	4,438	-
628-7191 RD10 ROLLING FORK / CURRENT TAXES	3,891	-	-	10,405	-
628-7192 RD11 ROAMING FORK / CURRENT TAXES	240	-	-	2,768	-
628-7193 PARK @ CREEKSIDE / CURRENT TAXES	5,626	-	-	6,039	-
628-7194 SKYLINE RIDGE / CURRENT TAXES	-	-	-	-	-
628-7195 VALLEY VIEW DRIVE RD DIST #13 /	1,332	-	-	2,756	-
628-7196 GREEN MEADOW DRIVE / CURRENT TAXES	6,415	-	-	1,748	-
628-7197 SMITH FALOR ROAD / CURRENT TAXES	-	-	-	-	-
701-0100 TRANSFERS IN FROM GENERAL FUND	574,115	300,000	300,000	300,000	-
Total ROAD AND BRIDGE FUND	\$ 5,476,123	\$ 5,572,500	\$ 5,626,750	\$ 5,531,248	\$ 6,327,500
LAW LIBRARY FUND (400)					
695-7485 USE OF LIBRARY	\$ 54,659	\$ 53,000	\$ 53,000	\$ 49,861	\$ 56,000
Total LAW LIBRARY FUND	54,659	53,000	53,000	49,861	56,000
SHERIFF'S STATE FORFEITURE FUND (403)					
561-7542 STATE FORFEITURE PROCEEDS	\$ 16,130	\$ 15,000	\$ 15,000	\$ 8,304	\$ 15,000
561-7610 INTEREST EARNINGS	1,489	1,500	1,500	1,369	1,500
561-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	7,832	-
Total SHERIFF'S STATE FORFEITURES FUND	\$ 17,618	\$ 16,500	\$ 16,500	\$ 17,504	\$ 16,500
COUNTY CLERK RECORDS MGT FUND (410)					
404-7424 RECORD MANAGEMENT FEE	\$ 142,324	\$ 135,000	\$ 135,000	\$ 117,855	\$ 145,000
404-7610 INTEREST EARNINGS	14,795	12,000	12,000	16,413	18,000
404-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total RECORD MGMT & PRESERVATION FUND	\$ 157,119	\$ 147,000	\$ 147,000	\$ 134,268	\$ 163,000
RECORD ARCHIVE FUND (411)					
411-7424 RECORDS ARCHIVE FEE (LGC 118.025)	\$ 136,620	\$ 130,000	\$ 130,000	\$ 112,465	\$ 140,000
411-7610 INTEREST EARNINGS	15,805	12,000	12,000	18,315	20,000
Total RECORD ARCHIVE FEE FUND	\$ 152,425	\$ 142,000	\$ 142,000	\$ 130,780	\$ 160,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 CURRENT BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 8/02/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
<u>COUNTY RECORDS MGT (412)</u>					
412-7424 RECORD PRESERVATION FEE	\$ 42,735	\$ 37,000	\$ 37,000	\$ 37,945	\$ 45,000
412-7655 PROCEEDS FROM COUNTY AUCTION	-	-	-	-	-
Total COUNTY RECORD MGMT & PRESERVATION	<u>\$ 42,735</u>	<u>\$ 37,000</u>	<u>\$ 37,000</u>	<u>\$ 37,945</u>	<u>\$ 45,000</u>
<u>VITAL STATISTICS PRESERVATION (413)</u>					
413-7424 VITAL STATISTICS PRESERVATION FEE	\$ 8,398	\$ 7,000	\$ 7,000	\$ 7,058	\$ 8,000
413-7610 INTEREST EARNINGS	811	600	600	968	800
Total VITAL STATISTICS PRESERVATION FUND	<u>\$ 9,209</u>	<u>\$ 7,600</u>	<u>\$ 7,600</u>	<u>\$ 8,026</u>	<u>\$ 8,800</u>
<u>COURTHOUSE SECURITY (414)</u>					
414-7409 CRT HOUSE / SECURITY FEE	\$ 86,233	\$ 82,000	\$ 82,000	\$ 72,611	\$ 90,000
701-0100 TRANSFERS IN FROM GENERAL FUND	-	-	-	-	-
Total COURTHOUSE SECURITY FUND	<u>\$ 86,233</u>	<u>\$ 82,000</u>	<u>\$ 82,000</u>	<u>\$ 72,611</u>	<u>\$ 90,000</u>
<u>DISTRICT CLERK RECORDS MGT (415)</u>					
415-7424 RECORD MANAGEMENT FEE	\$ 5,723	\$ 5,000	\$ 5,000	\$ 5,667	\$ 7,000
415-7610 INTEREST EARNINGS	618	500	500	690	700
415-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total DISTRICT CLERK RECORD MGMT FUND	<u>\$ 6,341</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 6,357</u>	<u>\$ 7,700</u>
<u>JUSTICE COURT TECHNOLOGY (416)</u>					
416-7401 JP 1 JUSTICE COURT TECHNOLOGY FEE	\$ 38,644	\$ 38,000	\$ 38,000	\$ 31,327	\$ 39,000
416-7402 JP 2 JUSTICE COURT TECHNOLOGY FEE	2,713	2,800	2,800	2,023	2,800
416-7403 JP 3 JUSTICE COURT TECHNOLOGY FEE	4,616	3,900	3,900	4,231	5,500
416-7404 JP 4 JUSTICE COURT TECHNOLOGY FEE	9,956	10,000	10,000	8,247	10,000
416-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total JUSTICE COURT TECHNOLOGY FUND	<u>\$ 55,929</u>	<u>\$ 54,700</u>	<u>\$ 54,700</u>	<u>\$ 45,827</u>	<u>\$ 57,300</u>
<u>JUSTICE COURT SECURITY (418)</u>					
418-7409 JP COURT / SECURITY FEE	\$ 8,315	\$ 12,000	\$ 12,000	\$ 10,686	\$ 13,000
Total JP COURT SECURITY FUND	<u>\$ 8,315</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 10,686</u>	<u>\$ 13,000</u>
<u>ANIMAL REGISTRATION FUND (425)</u>					
825-7252 ANIMAL REGISTRATION FEES	\$ 1,250	\$ 1,200	\$ 1,200	\$ 632	\$ 700
Total ANIMAL REGISTRATION FUND	<u>\$ 1,250</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 632</u>	<u>\$ 700</u>
<u>COURT REPORTER SERVICE (430)</u>					
830-7407 COURT REPORTER SERVICE FEES	\$ 14,865	\$ 14,000	\$ 14,000	\$ 15,002	\$ 15,000
Total COURT REPORTER SERVICE FUND	<u>\$ 14,865</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 15,002</u>	<u>\$ 15,000</u>

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	FY 05-06 ACTUAL	FY 06-07 ORIGINAL BUDGET	FY 06-07 CURRENT BUDGET	FY 06-07 ACTUAL AS OF 8/02/07	FY 07-08 ADOPTED BUDGET
<u>ALTERNATIVE DISPUTE RESOLUTION (435)</u>					
835-7406 ALTERNATIVE DISPUTE RES FEES	\$ 18,168	\$ 17,000	\$ 17,000	\$ 17,032	\$ 18,000
Total ALTERNATIVE DISPUTE RESOLUTION FUND	<u>\$ 18,168</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,032</u>	<u>\$ 18,000</u>
<u>SPECIAL INVENTORY TAX (438)</u>					
838-7610 SPECIAL INVENTORY INTEREST	\$ 1,956	\$ 1,800	\$ 1,800	\$ 4,147	\$ 2,000
Total SPECIAL INVENTORY TAX FUND	<u>\$ 1,956</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>	<u>\$ 4,147</u>	<u>\$ 2,000</u>
<u>INTEREST & SINKING FUND / DEBT SERVICE (600)</u>					
680-7110 CURRENT TAXES / REAL PROPERTY	\$ 1,264,413	\$ 1,143,895	\$ 1,143,895	\$ 1,182,671	\$ 1,022,301
680-7120 DELINQUENT TAXES / REAL PROPERTY	33,064	33,000	33,000	31,445	36,000
680-7140 PENALTY & INTEREST / REAL PROPER	22,507	22,000	22,000	18,465	23,000
680-7610 INTEREST EARNINGS	68,794	15,000	15,000	15,857	17,000
Total DEBT SERVICE FUND	<u>\$ 1,388,778</u>	<u>\$ 1,213,895</u>	<u>\$ 1,213,895</u>	<u>\$ 1,248,437</u>	<u>\$ 1,098,301</u>
<u>CAPITAL PROJECTS FUND (700)</u>					
512-7610 INTEREST EARNINGS	\$ 16,757	\$ 2,000	\$ 2,000	\$ 31,860	\$ 10,000
701-0100 TRANSFER IN FROM GENERAL FUND	1,176,990	-	329,600	329,600	325,000
Total CAPITAL PROJECTS FUND	<u>\$ 1,193,747</u>	<u>\$ 2,000</u>	<u>\$ 331,600</u>	<u>\$ 361,460</u>	<u>\$ 335,000</u>
<u>JAIL COMMISSARY (800)</u>					
571-7637 TAXABLE SALES RECEIPTS	\$ 95,624	\$ 60,000	\$ 60,000	\$ 66,900	\$ 85,000
571-7639 NONTAXABLE SALES RECEIPTS	225,383	125,000	125,000	158,969	200,000
571-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total JAIL COMMISSARY FUND	<u>\$ 321,008</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>	<u>\$ 225,869</u>	<u>\$ 285,000</u>
<u>MEDICAL / DENTAL INSURANCE (850)</u>					
698-7605 MISCELLANEOUS	\$ -	\$ 100	\$ 100	\$ 1,983	\$ 100
698-7610 INTEREST EARNINGS	48,159	30,000	30,000	52,739	60,000
698-7612 MEDICAL / EMPLOYER CONTRIBUTIONS	2,969,862	3,000,000	3,000,000	1,326,666	3,500,000
698-7616 MEDICAL / EMPLOYEE DEDUCTIONS	364,058	370,000	370,000	330,486	410,000
698-7618 DENTAL / EMPLOYEE DEDUCTIONS	106,188	105,000	105,000	102,045	120,000
698-7624 MEDICAL / COBRA	18,853	5,000	5,000	14,590	18,000
698-7655 PROCEEDS FROM COUNTY AUCTIONS	12	-	-	-	-
701-0100 TRANSFERS IN FROM GENERAL FUND	-	-	-	-	-
701-0855 TRANSFER IN FROM WORKERS' COMP F	-	-	-	-	-
Total EMPLOYEE BENEFITS FUND	<u>\$ 3,507,131</u>	<u>\$ 3,510,100</u>	<u>\$ 3,510,100</u>	<u>\$ 1,828,509</u>	<u>\$ 4,108,100</u>
<u>WORKERS COMPENSATION (855)</u>					
699-7605 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ 20	\$ -
699-7610 INTEREST EARNINGS	30,486	25,000	25,000	24,933	25,000
699-7629 WORKERS' COMP / EMPLOYER CONTRIB	386,376	450,000	450,000	398,426	500,000
699-7655 PROCEEDS FROM COUNTY AUCTIONS	5	-	-	-	-
Total WORKERS' COMP FUND	<u>\$ 416,867</u>	<u>\$ 475,000</u>	<u>\$ 475,000</u>	<u>\$ 423,378</u>	<u>\$ 525,000</u>

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR

	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 CURRENT BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 8/02/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
<u>UNCLAIMED PROPERTY (903)</u>					
903-7606 RECEIPT OF UNCLAIMED PROPERTY	\$ 2,821	\$ 1,000	\$ 1,000	\$ 614	\$ 1,000
Total UNCLAIMED PROPERTY FUND	<u>\$ 2,821</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 614</u>	<u>\$ 1,000</u>

<u>EMPLOYEE / VENDING MACHINE (955)</u>					
955-7680 PROCEEDS FROM VENDING MACHINES	\$ 2,838	\$ 2,800	\$ 2,800	\$ 1,919	\$ 5,000
Total EMPLOYEE FUND / VENDING MACHINE FUND	<u>\$ 2,838</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 1,919</u>	<u>\$ 5,000</u>

	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 CURRENT BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 8/02/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
<u>SHERIFF'S DONATIONS (957)</u>					
957-7680 DONATIONS	\$ 1,996	\$ 100	\$ 1,100	\$ 2,725	\$ 100
Total SHERIFF'S DONATIONS FUND	<u>\$ 1,996</u>	<u>\$ 100</u>	<u>\$ 1,100</u>	<u>\$ 2,725</u>	<u>\$ 100</u>

**COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2007-08 FISCAL YEAR**

	<u>FY 05-06 ACTUAL</u>	<u>FY 06-07 ORIGINAL BUDGET</u>	<u>FY 06-07 CURRENT BUDGET</u>	<u>FY 06-07 ACTUAL AS OF 8/02/07</u>	<u>FY 07-08 ADOPTED BUDGET</u>
TOTAL REVENUES	<u>43,629,281</u>	<u>42,228,565</u>	<u>42,685,291</u>	<u>38,539,189</u>	<u>48,210,186</u>

NOTE:

The total revenue noted above includes revenue from all sources including special revenue funds that are restricted use funds by Texas law.

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

400 County Judge

County Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1
Receptionist/PBX Operator	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	½	½	½	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	2	2	2	2	2	2	1	2

401 Commissioners' Court

Commissioners	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Receptionist/PBX Operator	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4	4	4	5	5	5	5	5	5	6	5

403 County Clerk

County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	1	1	1	0	0	0	0	0	0	0	1	1	1	1	1
Supervisors	0	0	0	3	3	3	3	3	3	3	3	3	3	3	3
Lead Senior Clerks	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Senior Clerk	4	5	5	5	5	4	4	4	4	4	6	6	4	4	4
Scanning Clerk	0	0	0	0	0	0	0	1	1	1	1	1	1	2	2
Clerk	4	4	4	3	3	3	3	2	2	2	2	4	4	6	6

404 Records Management Fund

Chief Deputy	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0
State Registrar Clerk	0	0	0	0	0	1	1	1	1	1	0	0	0	0	0
Asst. Probate Clerk	0	0	0	0	1	1	1	1	1	1	0	0	0	0	0
Clerk	0	0	0	0	1	1	1	2	1	1	1	1	1	0	0
TOTAL FULL TIME POSITIONS	10	11	11	12	14	14	14	15	15	15	15	17	17	19	19

405 Veterans Service Office

Veterans Service Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

406 Emergency Management

* Fire Marshal separated from EMC Coordinator during FY03

Emergency Mgt Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

426 County Court-at-Law

County Court-at-Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Reporter	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Court Coordinator	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	1	1	1	1	1	2	2	2	2	2	2	2	2

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

427 County Court-at-Law No. 2

County Court-at-Law Judge	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Court Coordinator	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2

436 25th Judicial District Court

These positions are stationed in Guadalupe County. Guadalupe County pays the salaries and is reimbursed based on population percentage, by Gonzales County (12.65%), Lavaca County (13.05%) and Colorado County (13.85%) counties.

Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

437 274th Judicial District Court

Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2

438 2nd 25th Judicial District Court

These positions were stationed in Lavaca County until December 2004, but became Guadalupe County employees as of January 1, 2005. Guadalupe County funds a portion (60.45%) by population percentage. The other counties responsible are Gonzales County

Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

450 District Clerk

District Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Criminal Section	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Accounting Clerk	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Scanning Clerk	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	1
Clerk	2	2	2	2	3	3	4	3	3	3	4	4	4	4	5	6
Clerk Part-time	0	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½

412 Records Management Fund

Scanning Clerk	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	1
TOTAL FULL TIME POSITIONS	6	7	7	7	8	8	9	9	9	9	10	10	10	10	11	13

451 Justice of the Peace, Precinct 1

Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Lead Senior Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Senior Clerk	0	0	0	0	1	2	2	2	2	2	0	0	0	0	0	0
Clerks	2	2	2	2	1	0	0	0	0	1	2	3	3	3	3	3
Clerk Part-time	0	0	½	½	½	½	½	½	½	½	½	½	0	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	3	4	4	5	5	5	6

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

452 Justice of the Peace, Precinct 2

Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3

453 Justice of the Peace, Precinct 3

Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Clerk	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	½	0	0	0	0	0	0	0	½	½	0
TOTAL FULL TIME POSITIONS	1	1	1	1	1	2	2	2	2	2	2	2	2	3	3

454 Justice of the Peace, Precinct 4

Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Clerk	1	1	1	1	0	0	0	0	0	0	0	1	1	1	1
Clerk Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3

475 County Attorney

County Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant County Attorney	2	2	3	3	4	4	4	4	4	4	4	5	5	5	6
Investigator	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
County Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Legal Secretary	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Victim Coordinator/Advocate	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Clerks	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2
TOTAL FULL TIME POSITIONS	8	8	9	9	10	10	10	10	10	10	10	13	13	13	14

490 Elections Administration

Elections Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Election Administrator	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Assistant Voter Registrar	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Equipment Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Senior Clerk	0	1	1	1	1	0	1	2	2	2	0	0	0	0	0
Clerk	2	1	1	1	1	2	1	1	1	1	1	1	1	3	4
Part-time	0	0	0	0	½	0	0	0	0	0	0	0	½	½	½
Temporary Employees	yes	yes	yes	yes	yes	yes	yes	no	no	no	yes	yes	yes	yes	yes

491 GIS

Assistant GIS	0	0	0	0	0	0	1	1	1	1	1	1	½	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	4	4	5	6	6	6	5	5	4	7	6

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

495 County Auditor

County Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Accountant	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Accounts Payable Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Accounting Assistant	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Purchasing Coordinator	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Accounts Payable Clerk	1	2	1	1	1	1	1	1	1	1	1	2	2	1	1
Clerk	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Part-time	0	0	0	0	0	0	½	½	½	½	½	0	0	0	0
TOTAL FULL TIME POSITIONS	5	6	6	6	6	6	6	6	6	6	6	8	8	8	8

497 Treasurer

Treasurer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Payroll Specialist	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	0	0	0	0	0	0.75	1	1	1	1	1
Administrative Assistant	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	½	½	½	½	½	½	½	½	0	0	0
Insurance/Safety Clerk	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounting Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
855 Workers' Compensation Fund															
Workers' Comp. Coord/Clerk	0	0	1	1	1	1	1	1	1	0.25	0	0	1	1	1
850 Employee Benefits Fund															
Data Entry Clerk	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	5	5	5	5	5	5	5	5	5	5	6	6	6

499 Tax Assessor-Collector

Tax Assessor-Collector	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager (Schertz)	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Supervisor-Property Tax	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Accounting	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Supervisor-Motor Vehicle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Tax Assistant	0	0	0	0	2	2	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0
Senior Clerk	4	6	6	6	7	7	8	8	8	8	8	8	10	11	12
Accounting Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Clerk	5	2	2	2	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	13	13	13	13	14	14	15	15	15	15	15	15	17	18	19

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

503 Management Information Services

MIS Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst MIS Director/Network Admin.	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
PC Technician	0	1	1	1	1	1	1	1	2	2	1	1	1	2	4
TOTAL FULL TIME POSITIONS	1	2	2	2	2	3	3	3	4	4	3	3	3	4	6

516 Building Maintenance

Building Maintenance Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst. Building Maintenance Director	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Building Maintenance Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Cleaning Crew Chief Leader	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Custodians	0	0	0	0	5	5	5	5	5	5	4	4	4	4	5
Custodian/Grounds-Schertz	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1	7	8	8	8	8	8	8	8	8	8	10

517 Grounds Maintenance

Groundskeeper	1	1	1	1	1	1	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	½	½	½	½	½	½	½	½	½

543 Fire Departments

This position changed from volunteer to paid in FY 96-97. Starting in FY 99-00 this position is accounted for in the EMA budget.

Fire Marshal	0	0	0	½	½	½	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	½	½	½	0	0	0	0	0	0	0	0	0

551 Constable, Precinct 1

Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

552 Constable, Precinct 2

Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

553 Constable, Precinct 3

Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

554 Constable, Precinct 4

Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

560 County Sheriff

Sheriff	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lieutenants	1	1	1	1	1	1	1	2	2	2	3	3	3	3	4
Sergeants	0	3	3	3	3	3	3	3	3	3	3	3	3	3	4
Corporals	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Investigators	2	2	2	2	3	3	3	3	3	5	6	7	8	8	9
DEA Narcotics Investigators	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2
Deputies / Patrol	17	13	13	15	16	17	19	21	21	24	27	28	30	31	34
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2
Deputy / Administration	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Deputy / Transportation	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Dispatchers	9	9	9	9	9	10	10	11	11	13	13	15	15	15	15
Bailiffs	1	1	1	1	2	2	2	2	2	3	3	3	3	6	6
Administrative Assistant	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	0	1	2	2	3	3	2	2	5	5
Custodian	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force		0	0	0	0	0	0	2	2	2	2	0	0	0	0
Auto Theft Task Force	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	½	½	½	½	0	0	0	0	0	0

414 Courthouse Security Fund

Courthouse Security	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bailiffs	0	0	0	0	0	0	0	1	1	1	1	1	1	0	0

TOTAL FULL TIME POSITIONS 36 38 39 41 45 46 49 57 57 67 72 75 78 88 94

562 Department of Public Safety

Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Clerks	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

570 County Jail

Jail Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Jail Administrator	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Lieutenant	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2
Fire and Safety Officer	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	0	0	0	0	2	2	3	4
Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Jail Nurse	1	1	1	1	1	1	1	4	1	3	3	3	3	3	3
Assistant Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Grievance Manager	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Classification Officer	0	0	0	0	0	0	0	0	0	0	1	1	1	1	3
Detention Officers	25	25	32	32	31	32	32	92	32	70	68	68	68	80	80
Monitors	0	0	0	0	0	0	0	0	0	4	4	4	4	4	0
Maintenance	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2
Kitchen / Commissary Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	0	0	1	1	1	1	1	1	1	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Accounting Clerks	3	3	2	2	2	2	2	3	1	3	3	3	3	3	5
Clerk	0	0	1	1	1	1	1	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	0	0	0	0	3	3	4	4	4	4
Medication Aides	2	4	3	3	3	3	3	3	3	1	1	1	1	1	1
Cooks	4	4	4	4	4	4	4	5	4	5	5	5	5	5	5
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½

Jail Commissary Fund

Commissary Attendant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
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TOTAL FULL TIME POSITIONS 45 48 54 54 53 54 54 121 55 104 105 109 109 122 126

574 Juvenile Probation Department (25th, 2nd 25th and 274th state district judges, county judge, and county court-at-law judge)

Juvenile Probation Board	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
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TOTAL FULL TIME POSITIONS 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5

637 Animal Control

Animal Control Supervisor	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2

TOTAL FULL TIME POSITIONS 0 0 0 0 0 0 0 0 0 0 3 3 3 3 3

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

635 Environmental Health

The Road & Bridge Administrator assumed the responsibilities of this department during FY05

Environmental Health Director	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Assistant Director	0	0	0	0	1	1	0	0	0	0	0	1	1	1	1
Sanitation Inspector	1	1	1	1	1	1	3	2	2	2	2	1	1	1	1
Compliance Officer	0	0	0	0	0	0	0	1	1	1	1	1	1	1	2
Assistant Sanitation Inspector	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	4	4	4	4	5	5	5	5	5	5	4	4	5

665 County Extension

County Extension Agents	5	3	4	4	4	4	4	4	4	4	4	4	4	4	4
Office Manager	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	7	5	6	6	6	6	6	6	6	6	6	6	6	6	6

620 Road and Bridge

Administrative Office															
Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Inspections & Compliance	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Computer Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
GIS Specialist	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Equipment Maintenance															
Chief Mechanic	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lead Mechanic	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Mechanics	4	4	4	4	4	4	4	4	4	4	5	4	4	4	4
Mechanic's Helpers	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Heavy Construction															
Construction Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Grader Operator	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Equipment Operators	3	7	5	7	7	8	8	8	8	8	8	8	8	8	8
Transport Crew															
Safety and Transportation Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lead Truck Driver	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Truck Drivers	9	9	9	9	9	9	9	9	9	9	9	8	8	8	8

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08

Road & Bridge, continued

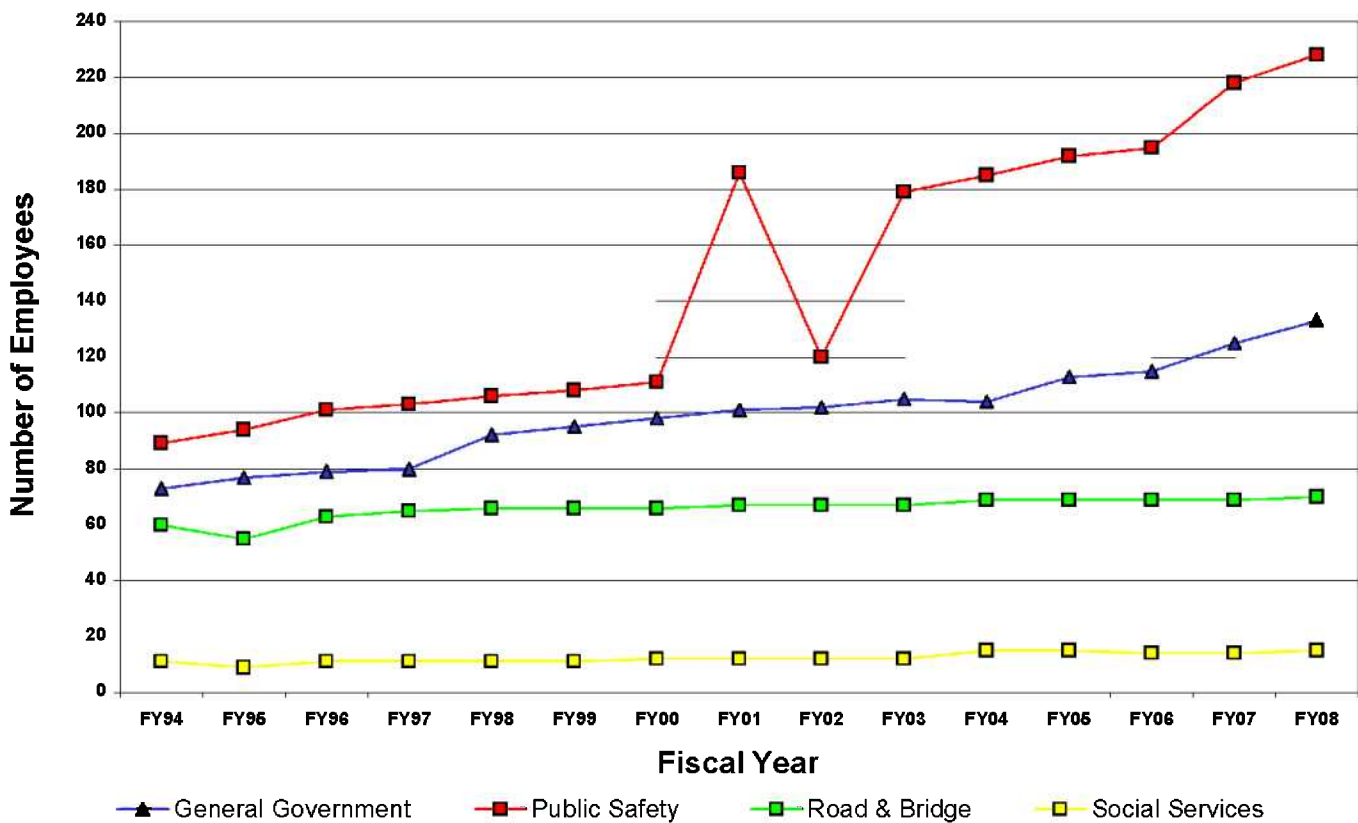
Sign Shop															
Sign Shop Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Sign Shop Supervisor	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Road Sign Worker	2	2	1	1	2	2	2	2	2	2	2	2	2	2	2
Area A Maintenance															
Maintenance Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Area B Maintenance															
Maintenance Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance Workers	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3
Area C Maintenance															
Maintenance Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Area D Maintenance															
Maintenance Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Area E Maintenance															
Maintenance Foreman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
TOTAL FULL TIME POSITIONS	60	55	63	65	66	66	66	67	67	67	69	69	69	69	70
TOTAL FULL TIME POSITIONS	233	235	254	259	275	280	287	366	301	363	373	389	393	426	446

Note: "1/2" designates part-time positions. It does refer to number of employees or hours budgeted.

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
General Government	73	77	79	80	92	95	98	101	102	105	104	113	115	125	133
Public Safety	89	94	101	103	106	108	111	186	120	179	185	192	195	218	228
Road & Bridge	60	55	63	65	66	66	66	67	67	67	69	69	69	69	70
Social Services	11	9	11	11	11	11	12	12	12	12	15	15	14	14	15
TOTAL FULL TIME POSITIONS	233	235	254	259	275	280	287	366	301	363	373	389	393	426	446

TOTAL NUMBER OF BUDGETED EMPLOYEE
(By Function and By Fiscal Year)



During FY01 the new County Detention Facility (Jail) was scheduled to open, these positions were budgeted but not all filled until the facility was fully operational and level of inmate required such staffing levels.

- Please Note:**
- General Government** includes the following departments: general administration, judicial branch (justice, county & district courts) and elections.
 - Public Safety** includes the following departments: sheriff, jail, constable, department of public safety, fire and emergency management.
 - Social Services** includes the following departments: veterans' service officer, animal control, environmental health, and agriculture extension service.
 - Road & Bridge** includes the road and bridge department.

FY 2007-2008 CAPITAL OUTLAY BUDGET

Department	Fund	Account	Description	Amount
District Clerk	100	100-450-5720	Postage Machine	\$ 10,520
County Attorney	100	100-475-5720	Vehicle	\$ 18,711
County Treasurer	100	100-497-5720	Postage Machine	\$ 10,520
Management Information	100	100-503-5760	Video Recording System (Sheriff) \$9,000; Telephone System (Sheriff) \$50,000	\$ 59,000
County Sheriff	100	100-560-5730	Vehicles (15)	\$ 321,500
State Forfeiture Funds	403	403-561-5721	Equipment (Not Specified / Unknown)	\$ 10,000
DPS	100	100-562-5720	Copier	\$ 9,000
County Jail	100	100-570-5720	Copiers (2)	\$ 15,000
	100	100-570-5730	Passenger Van \$23,000; Passenger Bus \$100,000	\$ 123,000
Environmental Health	100	100-635-5730	Vehicle	\$ 20,000
Animal Control	100	100-637-5730	Vehicle	\$ 21,000
Agriculture Extension Office	100	100-665-5730	Vehicle	\$ 25,000
Road and Bridge Fund	200	200-620-5710	Pneumatic Roller \$53,000; Tractor & Shredder \$35,000	\$ 88,000
	200	200-620-5730	Pickup Trucks (2) \$36,000; Tandem Dump Truck \$72,000; Cab & Chassis (2) \$38,000	\$ 146,000
Courthouse Security Fund	414	414-414-5710	Digital Video Recorder for Camera System	\$ 14,000
Justice Court Technology Fund	416	416-416-5720	Printer / Copy Machine (Justice of the Peace, Precinct 3)	\$ 9,000
Capital Projects	700	700-512-5306	Schertz Building Addition	\$ 425,000
		700-512-5680	Animal Control Facility	\$ 325,000
		700-512-5723	Financial Software / Hardware (multi-year project carried forward from FY07)	\$ 400,000
		700-512-5724	Jail Renovation Project	\$ 500,000
			TOTAL BUDGETED CAPITAL OUTLAY	\$ 2,550,251

Note: For the FY08 budget, the County made some financial management changes. All budgeted items in the capital outlay lines ("5000" lines) will be for purchases of equipment, vehicles, or construction with a unit price of \$5,000 or greater. Capital Outlay, in the previous policy, included equipment and vehicles that were greater than \$500 in cost. These items, that are greater than \$500 but less than \$5,000, are now reflected in the "Controlled Assets" line in the department's budget.