

# *2008 - 2009 Fiscal Year Budget*

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## *Guadalupe County, Texas*

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Mike Wiggins, County Judge

Roger Baenziger, Commissioner Pct 1

Jim Wolverton, Commissioner Pct 3

Cesareo Guadarrama, III, Commissioner Pct 2

Judy Cope, Commissioner Pct 4

**GUADALUPE COUNTY, TEXAS**  
**APPROVED BUDGET**  
**FOR**  
**OCTOBER 1, 2008 - SEPTEMBER 30, 2009**



**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**

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**KRISTEN KLEIN, CPA**  
**COUNTY AUDITOR**

**LINDA DOUGLASS**  
**COUNTY TREASURER**

**TERESA KIEL**  
**COUNTY CLERK**

**TAVIE MURPHY**  
**TAX ASSESSOR/COLLECTOR**

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Adopted  
Budget

Informational  
Only - Detail

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**OFFICE OF COUNTY JUDGE**



**GUADALUPE COUNTY, TEXAS**

**MIKE WIGGINS**  
**COUNTY JUDGE**

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

September 16, 2008

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, which is the same as the current tax rate. 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. In the current year we completed an addition to the Schertz Annex and renovation of the old section of the Adult Detention Facility. This next fiscal year we will proceed with the much needed Justice Center, Elections Office, and new animal control facility. Other projects of equal or greater importance which will be address in future years are the renovation of the 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, 2008 - SEPTEMBER 30, 2009

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 September 16, 2008.

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 16<sup>th</sup> day of September, 2008, 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

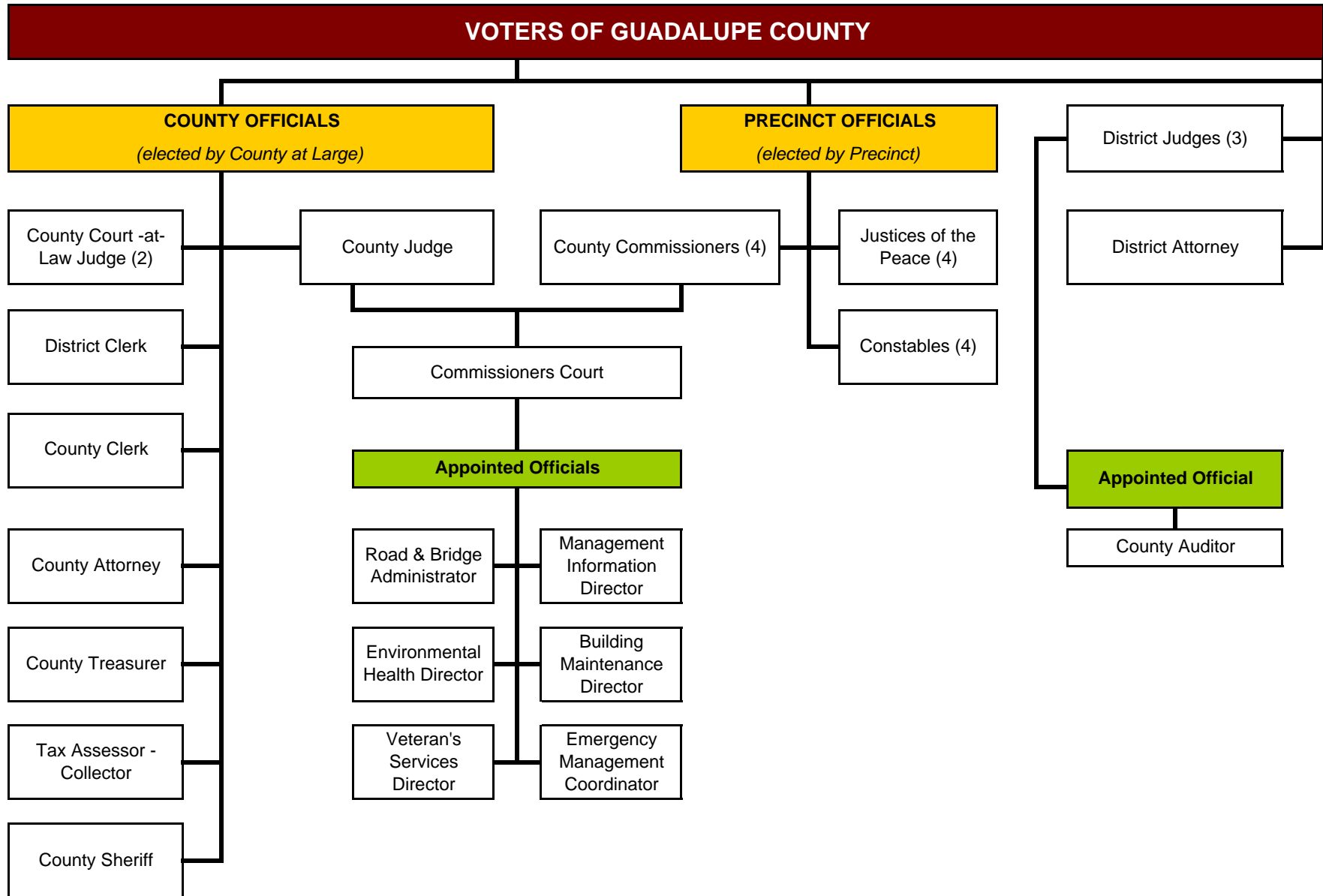
## Elected County and Precinct Officials

Linda Z. Jones	Judge, County Court at Law
Frank Follis	Judge, County Court at Law No. 2
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

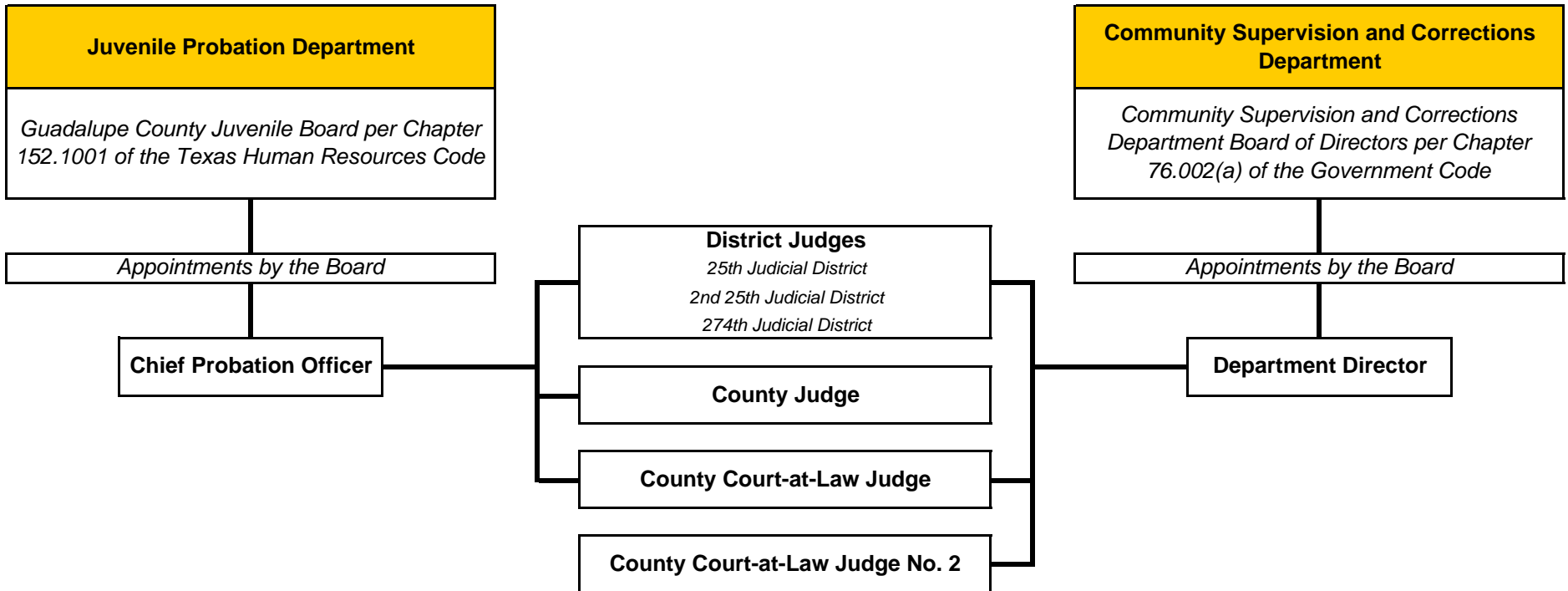
## Appointed County Officials

Victoria Trinidad	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

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**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

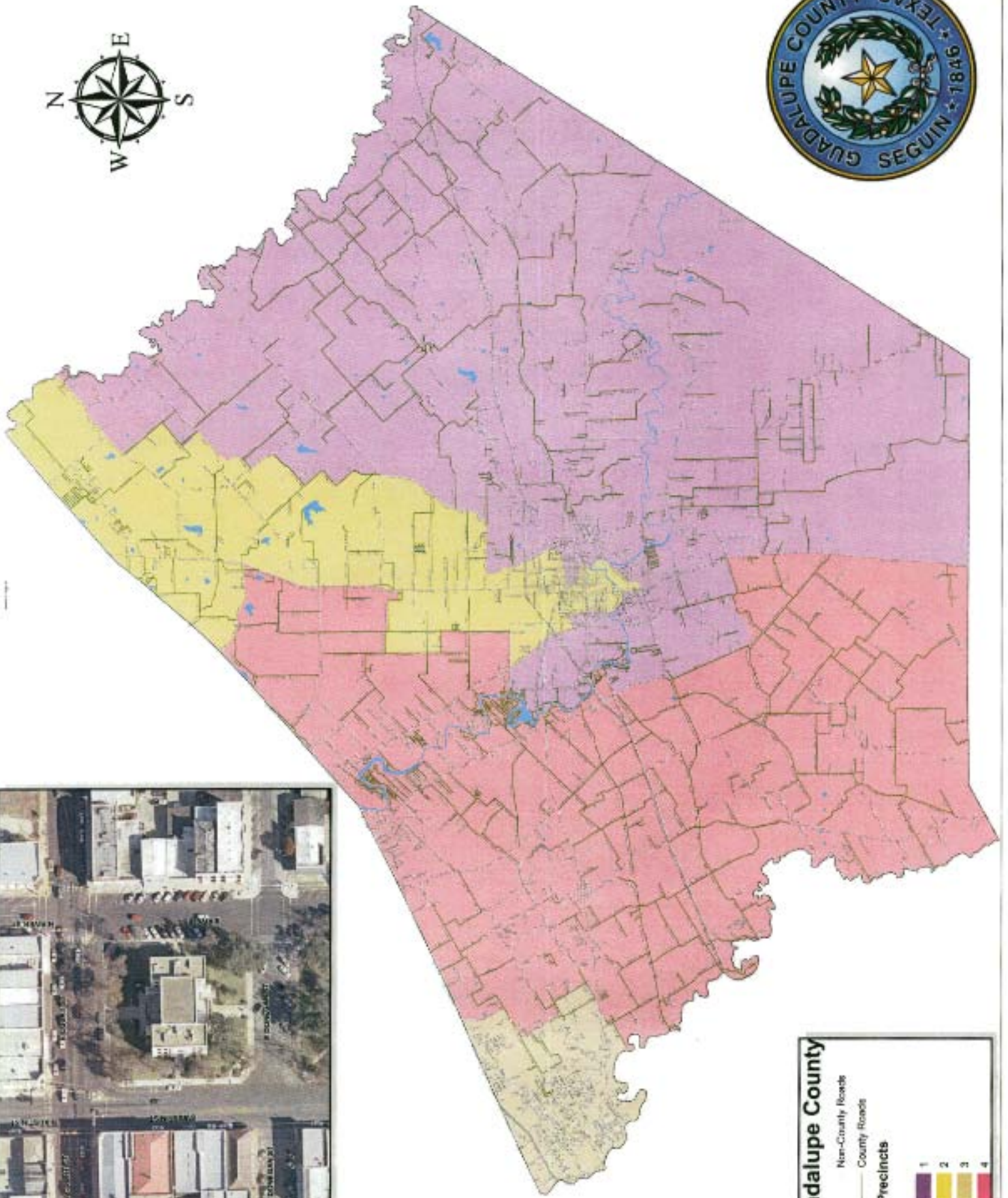
Before there was a Guadalupe County, and before the Courthouse was built, the first court trials were held under trees, when the weather permitted, and in private homes. The trees at the Central Park - Northwest corner were named the Jury Trees. According to Commissioners' Court minutes, in 1847 the 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**

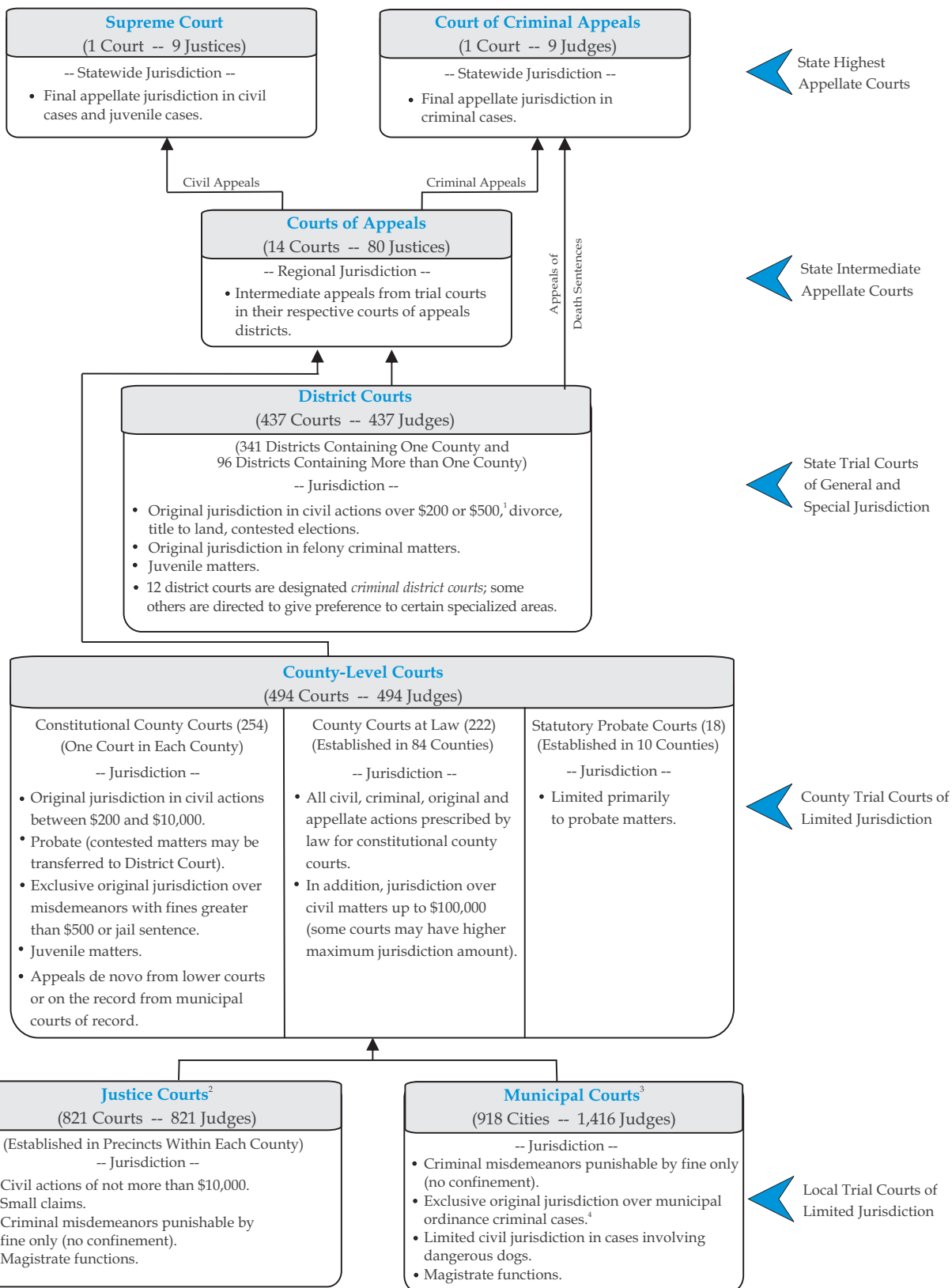
Non-County Roads  
County Roads

**Precincts**

1	2	3	4
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# COURT STRUCTURE OF TEXAS

SEPTEMBER 1, 2007



<sup>1</sup> The dollar amount is currently unclear.

<sup>2</sup> 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.

<sup>3</sup> Some municipal courts are courts of record – appeals from those courts are taken on the record to the county-level courts.

<sup>4</sup> 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) \$500 for all others.

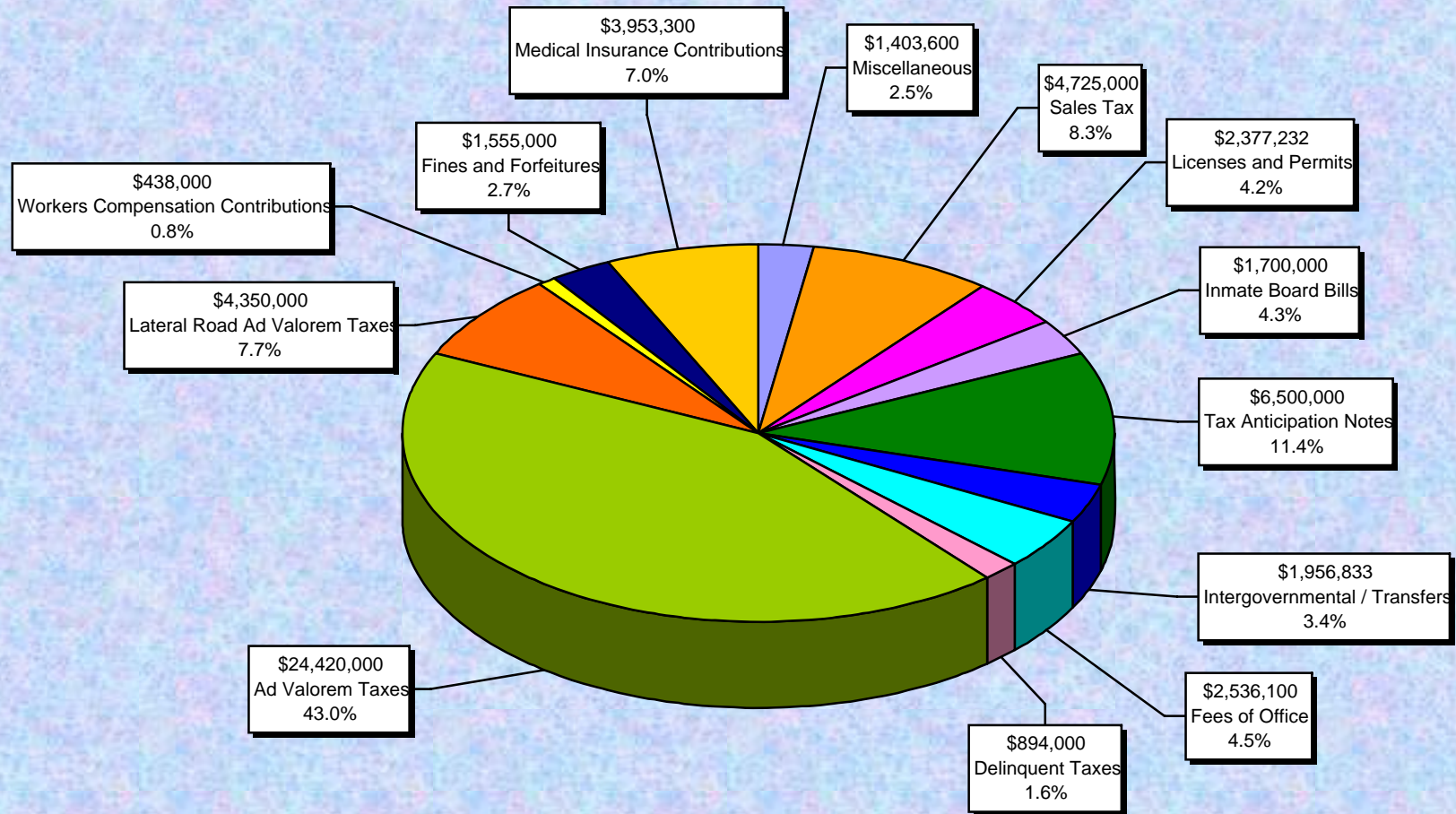
**FY09 BUDGET SUMMARY - FINANCIAL POSITION BY FUND**

	ESTIMATED CASH BALANCE 10-1-2008	FY09 BUDGETED REVENUES	TOTAL AVAILABLE RESOURCES	FY09 BUDGETED EXPENDITURE S	ESTIMATED BALANCE 9-30-09
GENERAL FUND	\$ 10,000,000	\$ 36,724,173	\$ 46,724,173	36,724,173	\$ 10,000,000
ROAD AND BRIDGE FUND	1,100,000	6,826,292	7,926,292	6,826,292	1,100,000
LAW LIBRARY FUND	75,000	56,000	131,000	58,001	72,999
SHERIFF'S STATE FORFEITURE FUND	50,000	16,500	66,500	51,600	14,900
SHERIFF'S DONATION FUND	5,000	2,000	7,000	4,600	2,400
COUNTY CLERKS RECORDS MGT FUND	650,000	145,000	795,000	535,742	259,258
RECORDS ARCHIVE FEE FUND	710,000	130,000	840,000	250,000	590,000
COUNTY RECORDS MGT FUND	130,000	42,000	172,000	38,528	133,472
VITAL STATISTICS FUND	30,000	8,000	38,000	10,000	28,000
COURTHOUSE SECURITY FUND	20,000	90,000	110,000	107,678	2,322
DISTRICT CLERK RECORDS MGT FUND	20,000	7,000	27,000	5,000	22,000
JUSTICE COURT TECHNOLOGY FUND	150,000	55,000	205,000	48,900	156,100
JUSTICE COURT SECURITY FUND	100	13,000	13,100	7,000	6,100
ANIMAL REGISTRATION FUND	8,000	700	8,700	500	8,200
COURT REPORTER SERVICE FUND	1,000	18,000	19,000	18,000	1,000
FAMILY PROTECTION FEE FUND	10,000	6,500	16,500	-	16,500
ALTERNATIVE DISPUTE RESOLUTION FUND	175,000	19,000	194,000	19,000	175,000
COURT INITIATED GUARDIANSHIP FUND	4,000	6,000	10,000	6,000	4,000
EMPLOYEE FUND (VENDING MACHINE PROCEED	4,000	5,500	9,500	5,700	3,800
SPECIAL INVENTORY TAX FUND	10,000	2,000	12,000	2,000	10,000
INTEREST AND SINKING FUND	59,000	1,296,000	1,355,000	1,220,525	134,475
CAPITAL PROJECT FUND	2,360,000	6,645,000	9,005,000	9,005,000	-
JAIL COMMISSARY FUND	170,000	250,000	420,000	307,636	112,364
EMPLOYEE BENEFITS FUND	3,000,000	3,988,400	6,988,400	4,030,400	2,958,000
SELF-FUNDED WORKERS COMPENSATION FUND	800,000	456,000	1,256,000	456,000	800,000
UNCLAIMED PROPERTY FUND	21,000	1,000	22,000	-	22,000
	<u>\$ 19,562,100</u>	<u>\$ 56,809,065</u>	<u>\$ 76,371,165</u>	<u>\$ 59,738,275</u>	<u>\$ 16,632,890</u>



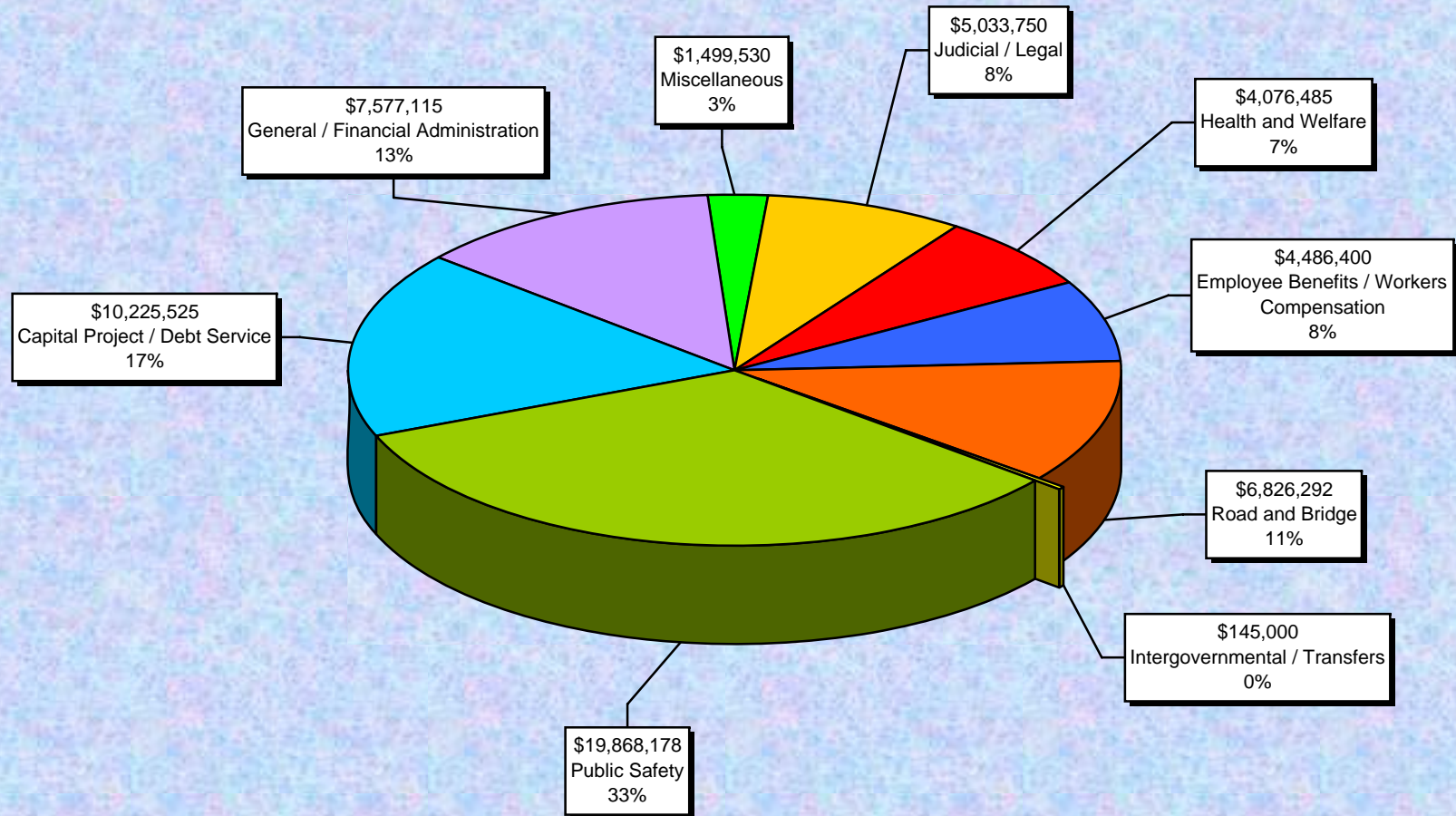
# Where the money comes from....

## TOTAL COUNTY REVENUES FY2008-2009

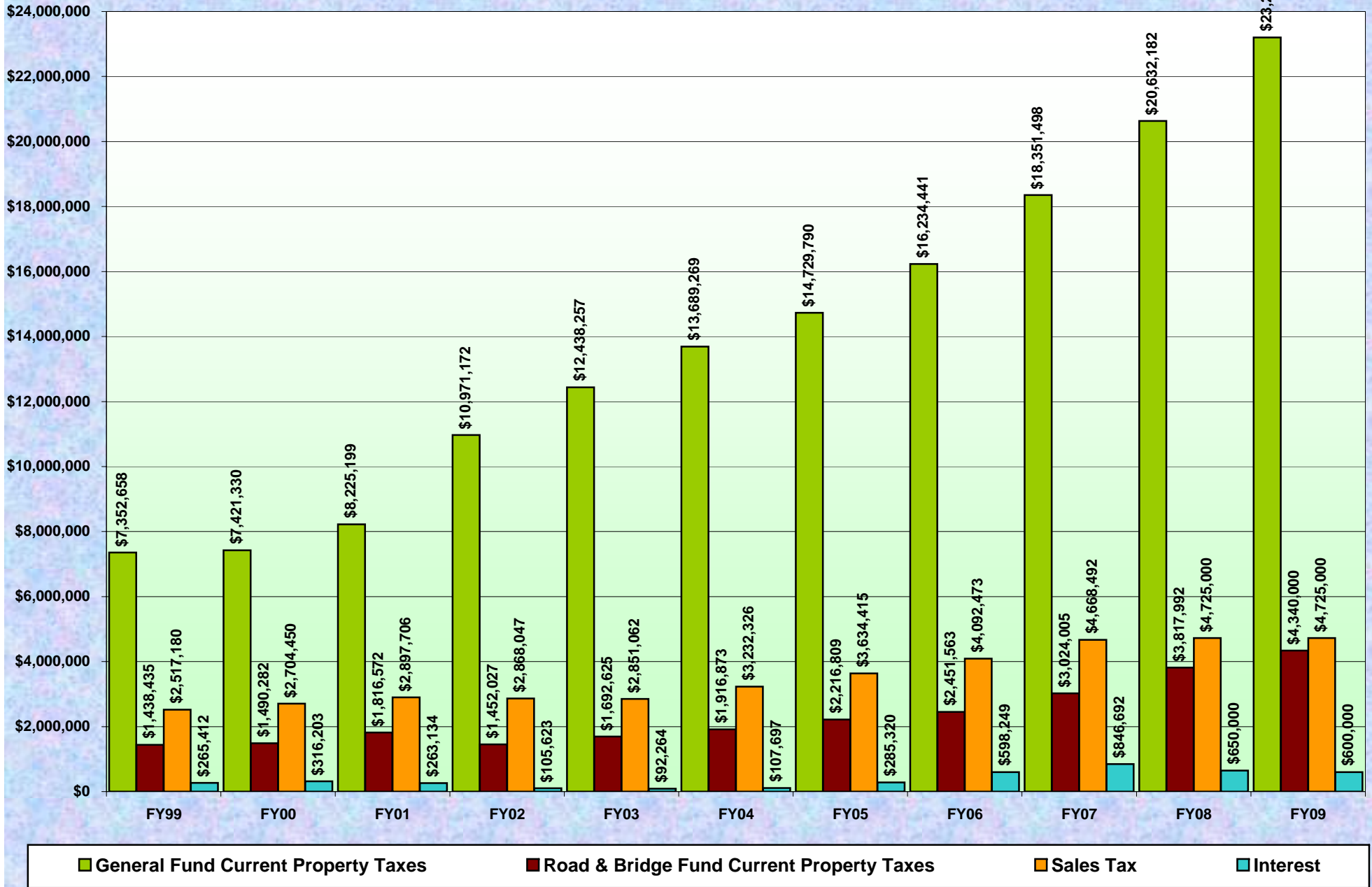


# What the money goes to...

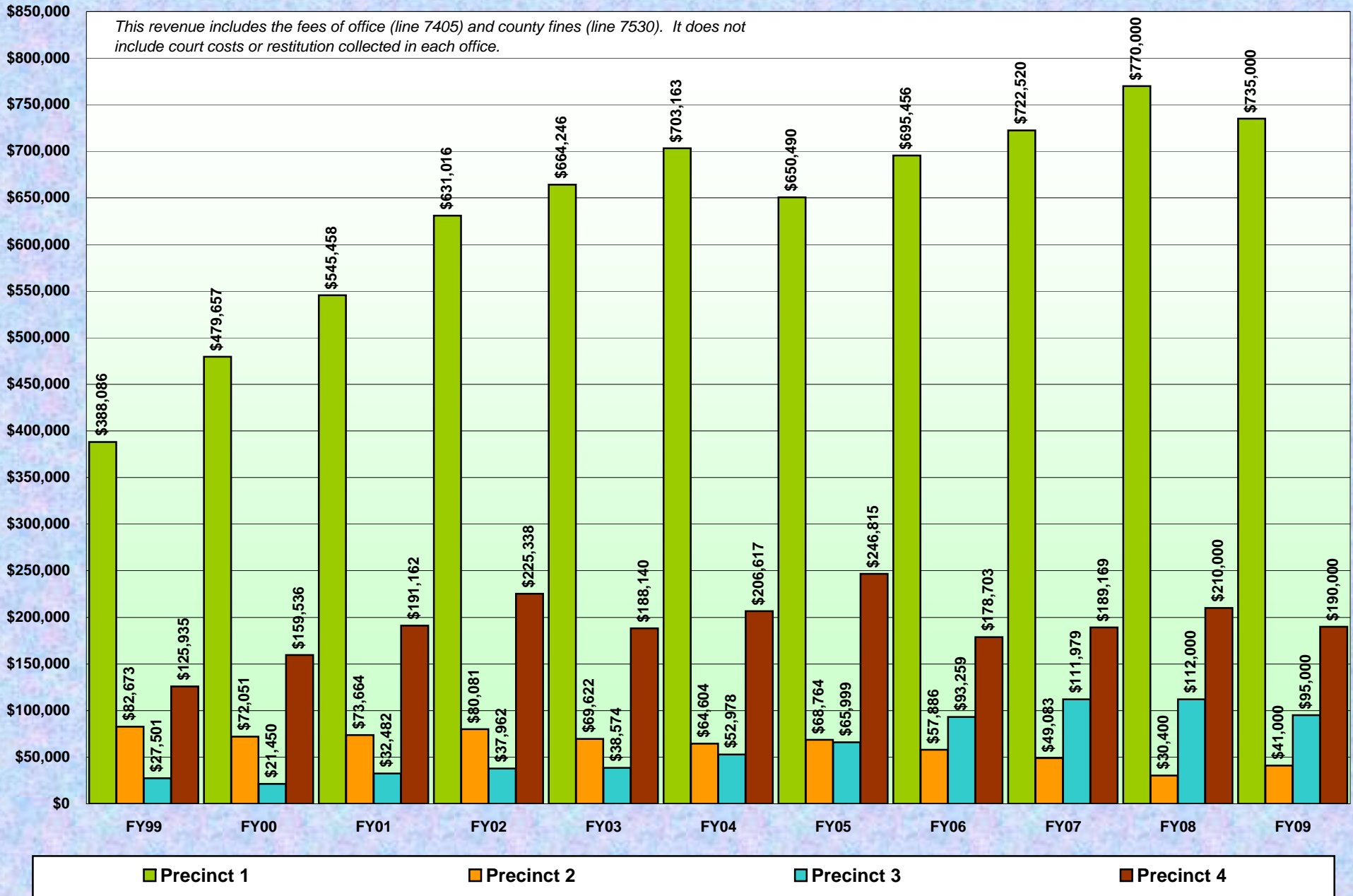
## TOTAL COUNTY EXPENDITURES FY 2008-2009



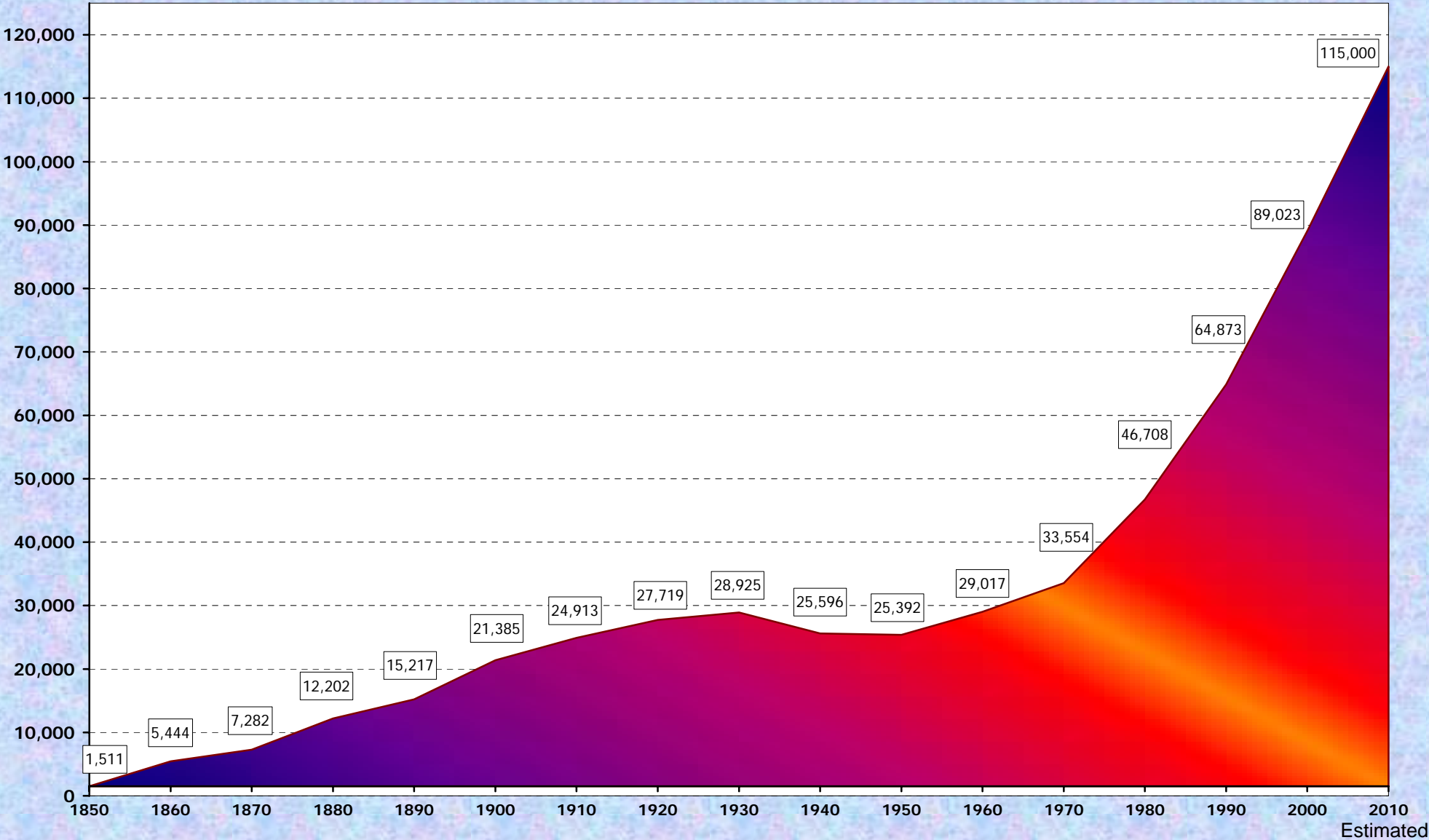
# COMPARISON OF REVENUES FY 1999 to FY 2009



# JUSTICE OF THE PEACE FINES AND FEES FY1999 - FY2009

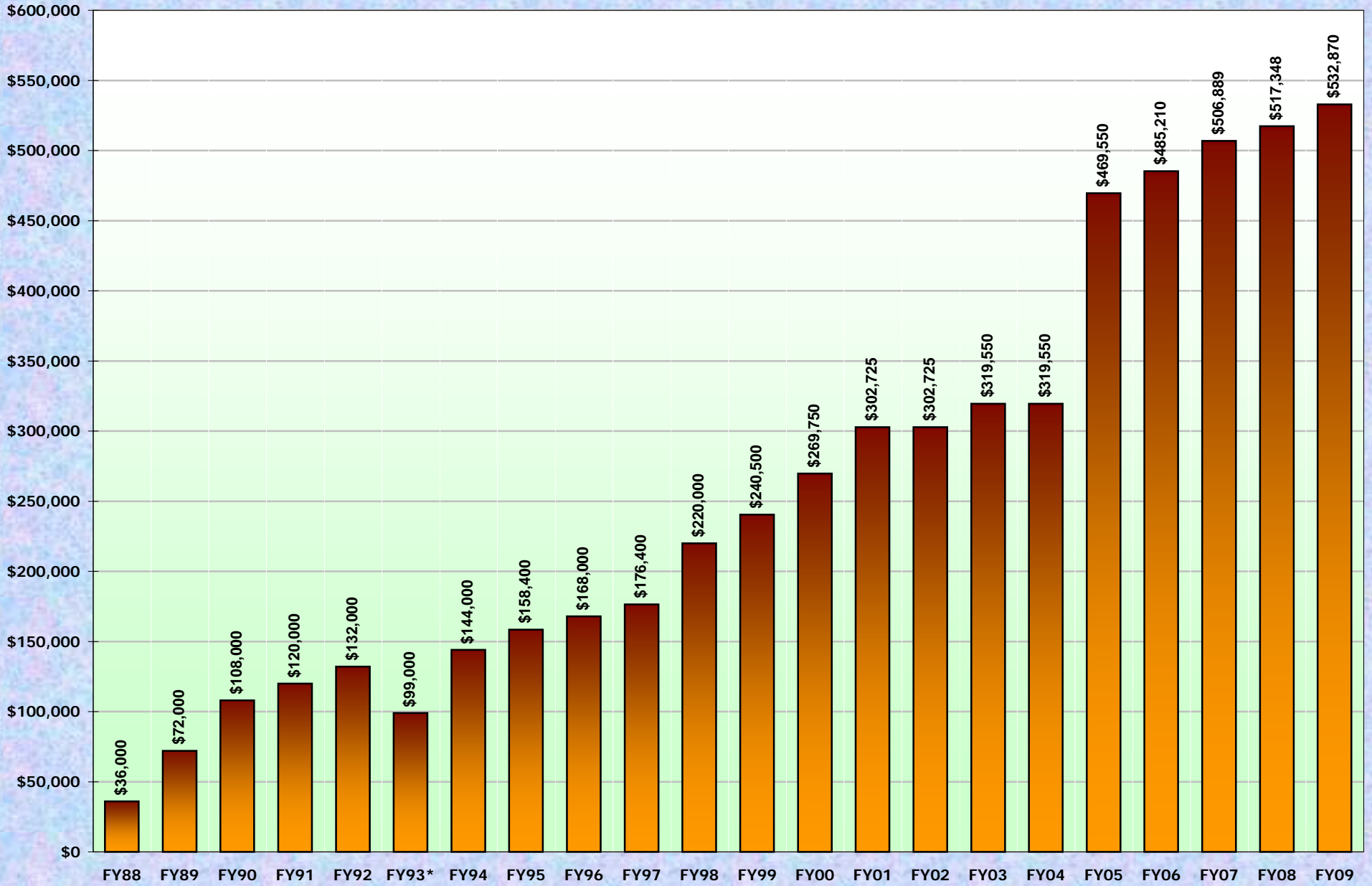


# GUADALUPE COUNTY, TEXAS POPULATION 1850-2010



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

# TOTAL FIRE DEPARTMENT FUNDING BY YEAR FY 1988 to FY 2009



\*FY93 was a short fiscal year

# 2008 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY

Property Count: 76,736

Grand Totals

7/18/2008 9:28:07PM

Land	Value			
Homesite:	575,183,126			
Non Homesite:	949,442,271			
Ag Market:	1,420,373,630			
Timber Market:	56,609	Total Land	(+)	2,945,055,636

Improvement	Value			
Homesite:	3,539,162,517			
Non Homesite:	2,433,865,753	Total Improvements	(+)	5,973,028,270

Non Real	Count	Value			
Personal Property:	3,899	1,005,692,689			
Mineral Property:	4,096	112,139,293			
Autos:	0	0	Total Non Real	(+)	1,117,831,982
			Market Value	=	10,035,915,888

Ag	Non Exempt	Exempt			
Total Productivity Market:	1,420,203,090	227,149			
Ag Use:	32,890,004	3,768	Productivity Loss	(-)	1,387,312,582
Timber Use:	504	0	Appraised Value	=	8,648,603,306
Property Loss:	1,387,312,582	223,381	Homestead Cap	(-)	126,077,734
			Assessed Value	=	8,522,525,572

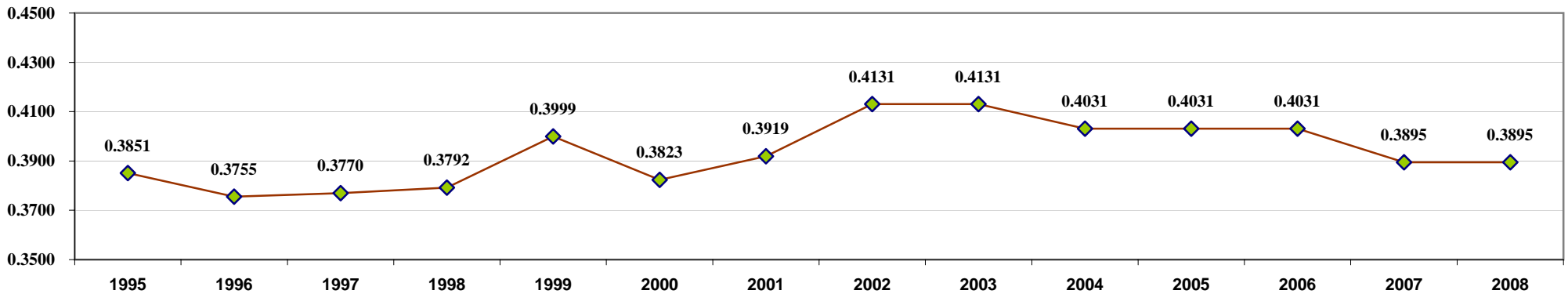
Exemption	Count	Local	State	Total		
AB	5	146,348,667	0	146,348,667		
DP	1,057	0	0	0		
DV1	1,044	0	5,509,711	5,509,711		
DV1S	94	0	467,500	467,500		
DV2	461	0	3,511,924	3,511,924		
DV2S	27	0	199,891	199,891		
DV3	522	0	5,236,811	5,236,811		
DV3S	37	0	370,000	370,000		
DV4	1,391	0	16,585,792	16,585,792		
DV4S	108	0	1,290,000	1,290,000		
EX	1,403	0	122,208,598	122,208,598		
EX (Prorate)	13	0	158,581	158,581		
EX366	81	0	20,437	20,437		
FR	25	108,408,474	0	108,408,474		
HS	28,503	141,342,755	0	141,342,755		
LIH	2	0	1,656,760	1,656,760		
OV65	7,153	70,670,721	0	70,670,721		
OV65S	360	3,587,675	0	3,587,675		
PC	16	75,019,965	0	75,019,965	Total Exemptions	(-) 702,594,262
					Net Taxable	= 7,819,931,310

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	78,300,836	73,057,236	207,265.75	210,327.14	783		
OV65	805,135,693	698,948,337	1,914,333.02	1931631.9	6449		
Total	883,436,529	772,005,573	2,121,598.77	2,141,959.04	7232	Freeze Taxable	(-) 772,005,573
Tax Rate	0.348100					Freeze Adjusted Taxable	7,047,925,737

## TAX RATE BY FUND

	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	2008 Rate
<b>Maintenance &amp; Operations:</b>	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	0.3819
<b>Less: Sales Tax</b>	<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>	<u>(0.0691)</u>
<b>Total Maintenance &amp; Operations:</b>	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	0.3128
<b>Interest &amp; Sinking Rate:</b>	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	0.0167
<b>Lateral Road Rate:</b>	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	0.0600
<b>Total Guadalupe County Rate:</b>	<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>	<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
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>\$ 1,540,000.00</u>		<u>\$ 52,050.00</u>	<u>\$ 17,775.00</u>	<u>\$ 1,609,825.00</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
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		\$ 24,100.00	\$ -	\$ 1,229,100.00
	<u>\$ 9,325,000.00</u>		<u>\$ 1,375,574.38</u>	<u>\$ 1,184,563.75</u>	<u>\$ 11,885,138.13</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  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>FUND: 100 GENERAL FUND - EXPENDITURES</b>								
<b>DEPARTMENT: 400 COUNTY JUDGE</b>								
PS - Personnel Services	112,088	129,494	158,712	169,803	133,169	158,617	166,409	166,409
OP - Operations	2,962	7,894	8,250	10,450	5,845	11,900	11,963	11,963
CAP - Capital Outlay	-	2,669	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 115,050</b>	<b>\$ 140,057</b>	<b>\$ 166,962</b>	<b>\$ 180,253</b>	<b>\$ 139,013</b>	<b>\$ 170,517</b>	<b>\$ 178,372</b>	<b>\$ 178,372</b>
<b>DEPARTMENT: 401 COMMISSIONERS COURT</b>								
<b><u>SECTION: 00 GENERAL</u></b>								
PS - Personnel Services	118,710	117,922	44,830	43,209	33,361	44,759	46,985	46,985
OP - Operations	8,030	6,263	17,345	19,329	11,055	10,321	9,035	9,035
CAP - Capital Outlay	15,959	1,616	-	-	-	-	-	-
<b><u>SECTION: 01 PRECINCT 1</u></b>								
PS - Personnel Services	182,835	48,751	69,192	69,192	55,131	69,090	73,249	73,249
OP - Operations	1,900	1,604	4,000	4,000	1,477	4,000	3,500	3,500
<b><u>SECTION: 02 PRECINCT 2</u></b>								
PS - Personnel Services	-	48,751	69,613	69,613	55,365	69,511	73,670	73,670
OP - Operations	2,878	3,443	4,000	4,000	1,854	4,000	3,500	3,500
<b><u>SECTION: 03 PRECINCT 3</u></b>								
PS - Personnel Services	-	48,751	69,473	69,473	55,259	69,371	73,529	73,529
OP - Operations	1,539	2,031	4,000	4,000	924	4,000	3,500	3,500
<b><u>SECTION: 04 PRECINCT 4</u></b>								
PS - Personnel Services	-	48,751	69,053	69,053	54,945	68,950	73,109	73,109
OP - Operations	2,441	3,208	4,000	3,116	1,392	4,000	3,500	3,500
<b>TOTAL</b>	<b>\$ 334,291</b>	<b>\$ 331,092</b>	<b>\$ 355,506</b>	<b>\$ 354,985</b>	<b>\$ 270,764</b>	<b>\$ 348,002</b>	<b>\$ 363,577</b>	<b>\$ 363,577</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 403 COUNTY CLERK</b>								
PS - Personnel Services	572,586	684,163	842,051	842,051	600,434	838,267	956,790	956,790
OP - Operations	46,922	50,758	82,750	73,550	35,897	107,750	74,850	77,050
CAP - Capital Outlay	<u>7,496</u>	<u>46,100</u>	<u>-</u>	<u>12,000</u>	<u>-</u>	<u>15,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 627,004</b>	<b>\$ 781,021</b>	<b>\$ 924,801</b>	<b>\$ 927,601</b>	<b>\$ 636,331</b>	<b>\$ 961,017</b>	<b>\$ 1,031,640</b>	<b>\$ 1,033,840</b>

<b>DEPARTMENT: 405 VETERANS' SERVICE OFFICER</b>								
PS - Personnel Services	33,895	38,683	42,349	42,349	33,879	50,598	53,009	53,009
OP - Operations	3,249	3,018	5,525	5,525	3,099	5,625	5,325	5,325
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 37,144</b>	<b>\$ 41,701</b>	<b>\$ 47,874</b>	<b>\$ 47,874</b>	<b>\$ 36,979</b>	<b>\$ 56,223</b>	<b>\$ 58,334</b>	<b>\$ 58,334</b>

<b>DEPARTMENT: 406 EMERGENCY MANAGEMENT</b>								
PS - Personnel Services	54,017	62,036	68,603	68,603	51,668	68,253	89,406	89,406
OP - Operations	25,768	13,379	18,795	19,195	14,771	49,745	41,995	41,995
CAP - Capital Outlay	<u>2,497</u>	<u>6,465</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 82,282</b>	<b>\$ 81,881</b>	<b>\$ 87,398</b>	<b>\$ 87,798</b>	<b>\$ 66,438</b>	<b>\$ 157,998</b>	<b>\$ 131,401</b>	<b>\$ 131,401</b>

<b>DEPARTMENT: 409 NON DEPARTMENTAL</b>								
PS - Personnel Services	17,547	17,302	45,000	45,000	(6,741)	45,000	45,000	45,000
OP - Operations	<u>1,125,374</u>	<u>1,037,246</u>	<u>1,485,368</u>	<u>2,084,530</u>	<u>1,526,748</u>	<u>1,597,252</u>	<u>1,574,325</u>	<u>1,438,375</u>
<b>TOTAL</b>	<b>\$ 1,142,920</b>	<b>\$ 1,054,547</b>	<b>\$ 1,530,368</b>	<b>\$ 2,129,530</b>	<b>\$ 1,520,007</b>	<b>\$ 1,642,252</b>	<b>\$ 1,619,325</b>	<b>\$ 1,483,375</b>

<b>DEPARTMENT: 426 COUNTY COURT AT LAW</b>								
PS - Personnel Services	167,758	174,958	228,910	228,910	182,688	228,857	230,394	230,394
OP - Operations	<u>28,909</u>	<u>21,451</u>	<u>31,337</u>	<u>31,337</u>	<u>21,831</u>	<u>35,113</u>	<u>42,613</u>	<u>42,613</u>
<b>TOTAL</b>	<b>\$ 196,667</b>	<b>\$ 196,408</b>	<b>\$ 260,247</b>	<b>\$ 260,247</b>	<b>\$ 204,519</b>	<b>\$ 263,970</b>	<b>\$ 273,007</b>	<b>\$ 273,007</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 427 COUNTY COURT AT LAW NO. 2</b>								
PS - Personnel Services	170,528	174,369	292,509	292,509	230,333	294,316	299,180	299,180
OP - Operations	<u>227,362</u>	<u>215,487</u>	<u>220,512</u>	<u>220,512</u>	<u>175,061</u>	<u>241,713</u>	<u>221,713</u>	<u>221,713</u>
TOTAL	\$ 397,890	\$ 389,856	\$ 513,021	\$ 513,021	\$ 405,394	\$ 536,029	\$ 520,893	\$ 520,893

<b>DEPARTMENT: 435 COMBINED DISTRICT COURT</b>								
OP - Operations	516,085	467,164	562,785	562,785	347,377	564,010	523,110	523,110
CAP - Capital Outlay	<u>5,425</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 521,510	\$ 467,164	\$ 562,785	\$ 562,785	\$ 347,377	\$ 564,010	\$ 523,110	\$ 523,110

<b>DEPARTMENT: 436 25TH JUDICIAL DISTRICT</b>								
PS - Personnel Services	127,898	135,530	144,822	139,878	110,337	141,831	143,406	143,406
OP - Operations	<u>4,602</u>	<u>3,943</u>	<u>7,057</u>	<u>12,001</u>	<u>5,897</u>	<u>12,865</u>	<u>12,865</u>	<u>12,865</u>
TOTAL	\$ 132,500	\$ 139,472	\$ 151,879	\$ 151,879	\$ 116,234	\$ 154,696	\$ 156,271	\$ 156,271

<b>DEPARTMENT: 437 274TH JUDICIAL DISTRICT COURT</b>								
PS - Personnel Services	88,467	93,800	100,188	100,188	78,387	99,977	104,961	104,961
OP - Operations	<u>5,033</u>	<u>5,594</u>	<u>7,232</u>	<u>7,232</u>	<u>3,239</u>	<u>7,633</u>	<u>7,633</u>	<u>7,633</u>
TOTAL	\$ 93,500	\$ 99,394	\$ 107,420	\$ 107,420	\$ 81,625	\$ 107,610	\$ 112,594	\$ 112,594

<b>DEPARTMENT: 438 2ND 25TH JUDICIAL DISTRICT</b>								
PS - Personnel Services	123,701	133,606	144,764	144,764	114,517	148,662	150,235	150,235
OP - Operations	9,581	10,696	14,474	14,474	11,159	15,484	15,484	15,484
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 133,282	\$ 144,302	\$ 159,238	\$ 159,238	\$ 125,676	\$ 164,146	\$ 165,719	\$ 165,719

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 440 DISTRICT ATTORNEY SUPPORT</b>								
OP - Operations	441,017	476,426	550,440	550,440	463,285	574,259	568,963	568,963
<b>TOTAL</b>	<b>\$ 441,017</b>	<b>\$ 476,426</b>	<b>\$ 550,440</b>	<b>\$ 550,440</b>	<b>\$ 463,285</b>	<b>\$ 574,259</b>	<b>\$ 568,963</b>	<b>\$ 568,963</b>

<b>DEPARTMENT: 450 DISTRICT CLERK</b>								
PS - Personnel Services	359,160	460,763	548,381	539,881	397,076	547,836	597,755	597,755
OP - Operations	38,011	44,235	48,526	48,526	38,495	51,420	51,420	51,420
CAP - Capital Outlay	8,922	2,510	10,520	19,020	9,741	-	-	-
<b>TOTAL</b>	<b>\$ 406,094</b>	<b>\$ 507,507</b>	<b>\$ 607,427</b>	<b>\$ 607,427</b>	<b>\$ 445,311</b>	<b>\$ 599,256</b>	<b>\$ 649,175</b>	<b>\$ 649,175</b>

<b>DEPARTMENT: 451 JUSTICE OF THE PEACE, PRECINCT 1</b>								
PS - Personnel Services	190,406	210,321	272,526	272,526	211,147	274,280	291,888	291,888
OP - Operations	24,317	28,538	34,170	34,170	18,606	34,670	34,670	34,670
CAP - Capital Outlay	-	21,528	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 214,723</b>	<b>\$ 260,387</b>	<b>\$ 306,696</b>	<b>\$ 306,696</b>	<b>\$ 229,753</b>	<b>\$ 308,950</b>	<b>\$ 326,558</b>	<b>\$ 326,558</b>

<b>DEPARTMENT: 452 JUSTICE OF THE PEACE, PRECINCT 2</b>								
PS - Personnel Services	100,245	136,825	149,079	149,079	116,999	148,808	158,505	158,505
OP - Operations	4,607	5,011	8,250	8,250	6,279	9,260	9,260	9,260
CAP - Capital Outlay	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 104,851</b>	<b>\$ 141,836</b>	<b>\$ 157,329</b>	<b>\$ 157,329</b>	<b>\$ 123,277</b>	<b>\$ 158,068</b>	<b>\$ 167,765</b>	<b>\$ 167,765</b>

<b>DEPARTMENT: 453 JUSTICE OF THE PEACE, PRECINCT 3</b>								
PS - Personnel Services	98,707	130,892	148,160	148,160	113,289	147,890	157,581	157,581
OP - Operations	4,977	5,259	7,207	7,207	4,188	7,307	6,360	6,360
CAP - Capital Outlay	-	-	-	-	-	5,000	-	-
<b>TOTAL</b>	<b>\$ 103,683</b>	<b>\$ 136,150</b>	<b>\$ 155,367</b>	<b>\$ 155,367</b>	<b>\$ 117,477</b>	<b>\$ 160,197</b>	<b>\$ 163,941</b>	<b>\$ 163,941</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 454 JUSTICE OF THE PEACE, PRECINCT 4</b>								
PS - Personnel Services	145,511	170,737	189,256	189,436	144,839	193,265	203,345	203,345
OP - Operations	20,172	15,460	21,850	21,850	14,503	22,685	22,685	22,685
CAP - Capital Outlay	<u>769</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 166,452</b>	<b>\$ 186,196</b>	<b>\$ 211,106</b>	<b>\$ 211,286</b>	<b>\$ 159,342</b>	<b>\$ 215,950</b>	<b>\$ 226,030</b>	<b>\$ 226,030</b>

<b>DEPARTMENT: 475 COUNTY ATTORNEY</b>								
PS - Personnel Services	720,335	784,312	923,552	922,410	703,028	902,807	951,073	951,073
OP - Operations	41,982	41,775	56,900	62,821	48,960	67,250	60,750	60,750
CAP - Capital Outlay	<u>11,179</u>	<u>2,127</u>	<u>18,711</u>	<u>16,790</u>	<u>16,789</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<b>TOTAL</b>	<b>\$ 773,496</b>	<b>\$ 828,214</b>	<b>\$ 999,163</b>	<b>\$ 1,002,021</b>	<b>\$ 768,777</b>	<b>\$ 988,057</b>	<b>\$ 1,029,823</b>	<b>\$ 1,029,823</b>

<b>DEPARTMENT: 490 ELECTION ADMINISTRATION</b>								
PS - Personnel Services	252,839	303,792	332,602	332,602	255,085	332,316	379,964	379,964
OP - Operations	82,970	89,262	121,466	143,466	84,624	97,790	89,790	89,790
CAP - Capital Outlay	<u>-</u>	<u>19,708</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 335,809</b>	<b>\$ 412,762</b>	<b>\$ 454,068</b>	<b>\$ 476,068</b>	<b>\$ 339,709</b>	<b>\$ 430,106</b>	<b>\$ 469,754</b>	<b>\$ 469,754</b>

<b>DEPARTMENT: 493 HUMAN RESOURCES</b>								
PS - Personnel Services	-	-	-	61,538	47,651	64,967	164,280	164,280
OP - Operations	-	-	-	16,950	11,543	20,750	33,750	33,750
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,600</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,488</b>	<b>\$ 59,194</b>	<b>\$ 96,317</b>	<b>\$ 198,030</b>	<b>\$ 198,030</b>

<b>DEPARTMENT: 495 COUNTY AUDITOR</b>								
PS - Personnel Services	409,122	444,608	486,585	486,585	370,056	485,804	546,050	546,050
OP - Operations	20,240	22,070	28,000	28,000	17,849	28,550	28,550	28,550
CAP - Capital Outlay	<u>17,854</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 447,216</b>	<b>\$ 466,678</b>	<b>\$ 514,585</b>	<b>\$ 514,585</b>	<b>\$ 387,905</b>	<b>\$ 514,354</b>	<b>\$ 574,600</b>	<b>\$ 574,600</b>

COUNTY OF GUADALUPE, TEXAS  
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	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 497 COUNTY TREASURER</b>								
PS - Personnel Services	212,254	225,230	253,890	244,883	182,647	252,948	264,940	264,940
OP - Operations	21,470	27,917	26,025	35,800	29,596	36,325	35,825	35,825
CAP - Capital Outlay	<u>7,088</u>	<u>-</u>	<u>10,520</u>	<u>9,752</u>	<u>9,742</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 240,812</b>	<b>\$ 253,147</b>	<b>\$ 290,435</b>	<b>\$ 290,435</b>	<b>\$ 221,984</b>	<b>\$ 289,273</b>	<b>\$ 300,765</b>	<b>\$ 300,765</b>

<b>DEPARTMENT: 499 TAX ASSESSOR COLLECTOR</b>								
PS - Personnel Services	700,370	820,381	920,668	925,329	702,971	911,010	982,031	982,031
OP - Operations	69,278	80,203	92,875	98,875	81,211	94,400	83,400	83,400
CAP - Capital Outlay	<u>2,933</u>	<u>3,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 772,580</b>	<b>\$ 904,484</b>	<b>\$ 1,013,543</b>	<b>\$ 1,024,204</b>	<b>\$ 784,182</b>	<b>\$ 1,010,410</b>	<b>\$ 1,065,431</b>	<b>\$ 1,065,431</b>

<b>DEPARTMENT: 503 MANAGEMENT INFORMATION SERVICES</b>								
PS - Personnel Services	198,059	260,386	395,232	395,232	303,715	398,893	417,485	417,485
OP - Operations	354,459	352,556	708,679	716,479	526,779	853,035	735,635	861,635
CAP - Capital Outlay	<u>300,974</u>	<u>303,758</u>	<u>59,000</u>	<u>68,000</u>	<u>67,990</u>	<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
<b>TOTAL</b>	<b>\$ 853,491</b>	<b>\$ 916,700</b>	<b>\$ 1,162,911</b>	<b>\$ 1,179,711</b>	<b>\$ 898,484</b>	<b>\$ 1,320,928</b>	<b>\$ 1,222,120</b>	<b>\$ 1,348,120</b>

<b>DEPARTMENT: 516 BUILDING MAINTENANCE</b>								
PS - Personnel Services	282,759	314,675	430,824	430,824	327,847	434,066	456,800	456,800
OP - Operations	202,248	220,356	156,240	196,790	159,312	199,890	157,890	157,890
CAP - Capital Outlay	<u>4,895</u>	<u>24,609</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 489,902</b>	<b>\$ 559,639</b>	<b>\$ 587,064</b>	<b>\$ 627,614</b>	<b>\$ 487,159</b>	<b>\$ 633,956</b>	<b>\$ 614,690</b>	<b>\$ 614,690</b>

<b>DEPARTMENT: 517 GROUNDS MAINTENANCE</b>								
PS - Personnel Services	17,599	18,812	22,991	22,991	16,387	22,991	26,628	26,628
OP - Operations	22,697	24,553	24,400	24,400	19,093	29,000	29,000	29,000
CAP - Capital Outlay	<u>3,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 43,496</b>	<b>\$ 43,365</b>	<b>\$ 47,391</b>	<b>\$ 47,391</b>	<b>\$ 35,480</b>	<b>\$ 51,991</b>	<b>\$ 55,628</b>	<b>\$ 55,628</b>

COUNTY OF GUADALUPE, TEXAS  
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<b>DEPARTMENT: 543 FIRE DEPARTMENTS</b>								
OP - Operations	487,460	506,889	158,271	517,348	400,228	163,020	163,020	163,020
OT - Other Services	-	-	359,077	-	-	369,850	369,850	369,850
<b>TOTAL</b>	<b>\$ 487,460</b>	<b>\$ 506,889</b>	<b>\$ 517,348</b>	<b>\$ 517,348</b>	<b>\$ 400,228</b>	<b>\$ 532,870</b>	<b>\$ 532,870</b>	<b>\$ 532,870</b>

<b>DEPARTMENT: 551 CONSTABLE, PRECINCT 1</b>								
PS - Personnel Services	47,436	50,210	58,942	58,942	47,905	58,896	63,594	63,594
OP - Operations	13,075	10,218	20,250	20,250	14,135	26,445	19,175	19,175
CAP - Capital Outlay	43,308	917	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 103,819</b>	<b>\$ 61,344</b>	<b>\$ 79,192</b>	<b>\$ 79,192</b>	<b>\$ 62,039</b>	<b>\$ 85,341</b>	<b>\$ 82,769</b>	<b>\$ 82,769</b>

<b>DEPARTMENT: 552 CONSTABLE, PRECINCT 2</b>								
PS - Personnel Services	46,595	44,190	50,662	50,662	39,656	50,617	54,154	54,154
OP - Operations	4,125	2,167	5,700	5,700	1,746	6,251	5,800	5,800
CAP - Capital Outlay	21,782	2,785	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 72,502</b>	<b>\$ 49,141</b>	<b>\$ 56,362</b>	<b>\$ 56,362</b>	<b>\$ 41,402</b>	<b>\$ 56,868</b>	<b>\$ 59,954</b>	<b>\$ 59,954</b>

<b>DEPARTMENT: 553 CONSTABLE, PRECINCT 3</b>								
PS - Personnel Services	60,517	62,849	73,011	73,011	57,517	72,964	78,179	78,179
OP - Operations	3,668	4,428	9,525	9,525	5,843	12,700	12,000	14,750
CAP - Capital Outlay	1,975	1,619	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 66,160</b>	<b>\$ 68,896</b>	<b>\$ 82,536</b>	<b>\$ 82,536</b>	<b>\$ 63,360</b>	<b>\$ 85,664</b>	<b>\$ 90,179</b>	<b>\$ 92,929</b>

<b>DEPARTMENT: 554 CONSTABLE, PRECINCT 4</b>								
PS - Personnel Services	47,943	50,395	59,256	59,256	47,860	59,209	63,907	63,907
OP - Operations	6,448	6,805	10,830	10,830	5,487	13,470	11,970	11,970
CAP - Capital Outlay	-	22,257	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 54,390</b>	<b>\$ 79,457</b>	<b>\$ 70,086</b>	<b>\$ 70,086</b>	<b>\$ 53,346</b>	<b>\$ 72,679</b>	<b>\$ 75,877</b>	<b>\$ 75,877</b>



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	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>DEPARTMENT: 560 COUNTY SHERIFF</b>								
PS - Personnel Services	3,966,154	4,677,065	5,681,036	5,840,893	4,270,083	6,073,645	6,657,483	6,657,483
OP - Operations	541,144	577,332	689,150	917,484	659,079	997,700	946,200	946,200
CAP - Capital Outlay	<u>701,573</u>	<u>298,923</u>	<u>321,500</u>	<u>331,500</u>	<u>328,173</u>	<u>425,000</u>	<u>278,000</u>	<u>278,000</u>
<b>TOTAL</b>	<b>\$ 5,208,872</b>	<b>\$ 5,553,320</b>	<b>\$ 6,691,686</b>	<b>\$ 7,089,877</b>	<b>\$ 5,257,334</b>	<b>\$ 7,496,345</b>	<b>\$ 7,881,683</b>	<b>\$ 7,881,683</b>

**DEPARTMENT: 562 DEPARTMENT OF PUBLIC SAFETY**

**SECTION: 62 HIGHWAY PATROL**

PS - Personnel Services	118,593	128,261	139,121	139,121	106,887	139,090	123,736	123,736
OP - Operations	22,108	19,923	24,971	27,871	16,414	23,942	23,942	23,942
CAP - Capital Outlay	<u>837</u>	<u>-</u>	<u>9,000</u>	<u>6,100</u>	<u>6,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 141,538</b>	<b>\$ 148,184</b>	<b>\$ 173,092</b>	<b>\$ 173,092</b>	<b>\$ 129,401</b>	<b>\$ 163,032</b>	<b>\$ 147,678</b>	<b>\$ 147,678</b>

**SECTION: 63 LICENSES & WEIGHTS**

OP - Operations	1,959	2,033	4,800	4,800	1,678	4,900	5,200	5,200
CAP - Capital Outlay	<u>-</u>	<u>3,948</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 1,959</b>	<b>\$ 5,981</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 1,678</b>	<b>\$ 4,900</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>

**DEPARTMENT: 570 COUNTY JAIL**

PS - Personnel Services	4,462,713	5,163,132	6,396,876	5,915,521	4,470,048	6,126,844	5,983,659	5,983,659
OP - Operations	1,774,867	1,498,709	1,626,100	1,618,654	1,135,695	1,876,100	1,728,700	1,728,700
CAP - Capital Outlay	<u>48,509</u>	<u>242,993</u>	<u>138,000</u>	<u>468,679</u>	<u>76,183</u>	<u>87,000</u>	<u>50,000</u>	<u>50,000</u>
<b>TOTAL</b>	<b>\$ 6,286,089</b>	<b>\$ 6,904,834</b>	<b>\$ 8,160,976</b>	<b>\$ 8,002,854</b>	<b>\$ 5,681,926</b>	<b>\$ 8,089,944</b>	<b>\$ 7,762,359</b>	<b>\$ 7,762,359</b>

**DEPARTMENT: 572 ADULT PROBATION (CSCD) SUPPORT**

OP - Operations	49,757	47,386	51,431	51,431	43,039	52,331	54,331	54,331
CAP - Capital Outlay	<u>788</u>	<u>1,206</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,500</u>	<u>6,000</u>	<u>6,000</u>
<b>TOTAL</b>	<b>\$ 50,544</b>	<b>\$ 48,592</b>	<b>\$ 51,431</b>	<b>\$ 51,431</b>	<b>\$ 43,039</b>	<b>\$ 67,831</b>	<b>\$ 60,331</b>	<b>\$ 60,331</b>

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<b>DEPARTMENT: 574 JUVENILE PROB/DETENTION SUPPORT</b>								
PS - Personnel Services	19,178	28,015	28,083	28,083	23,326	28,083	28,071	28,071
OP - Operations	83,155	81,171	2,591,713	91,600	49,719	101,600	96,300	96,300
TO - Transfers Out	<u>2,169,306</u>	<u>2,278,049</u>	<u>-</u>	<u>2,500,113</u>	<u>2,500,113</u>	<u>2,590,000</u>	<u>2,563,643</u>	<u>2,563,643</u>
<b>TOTAL</b>	<b>\$ 2,271,639</b>	<b>\$ 2,387,235</b>	<b>\$ 2,619,796</b>	<b>\$ 2,619,796</b>	<b>\$ 2,573,158</b>	<b>\$ 2,719,683</b>	<b>\$ 2,688,014</b>	<b>\$ 2,688,014</b>

<b>DEPARTMENT: 630 HEALTH &amp; SOCIAL SERVICES</b>								
OP - Operations	2,909,650	2,731,270	2,806,132	2,806,132	2,717,632	3,056,152	3,051,152	3,051,152
OT - Other Services	<u>329,935</u>	<u>378,157</u>	<u>380,706</u>	<u>380,706</u>	<u>349,893</u>	<u>420,024</u>	<u>419,024</u>	<u>419,024</u>
<b>TOTAL</b>	<b>\$ 3,239,585</b>	<b>\$ 3,109,427</b>	<b>\$ 3,186,838</b>	<b>\$ 3,186,838</b>	<b>\$ 3,067,525</b>	<b>\$ 3,476,176</b>	<b>\$ 3,470,176</b>	<b>\$ 3,470,176</b>

<b>DEPARTMENT: 635 ENVIRONMENTAL HEALTH</b>								
PS - Personnel Services	200,552	212,706	275,058	275,058	213,251	276,181	290,835	290,835
OP - Operations	20,578	20,208	28,700	31,252	25,703	32,362	29,812	29,812
CAP - Capital Outlay	<u>313</u>	<u>320</u>	<u>20,000</u>	<u>17,448</u>	<u>17,448</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
<b>TOTAL</b>	<b>\$ 221,443</b>	<b>\$ 233,234</b>	<b>\$ 323,758</b>	<b>\$ 323,758</b>	<b>\$ 256,402</b>	<b>\$ 337,543</b>	<b>\$ 349,647</b>	<b>\$ 349,647</b>

<b>DEPARTMENT: 637 ANIMAL CONTROL</b>								
PS - Personnel Services	106,675	122,152	139,898	138,773	103,273	139,561	150,187	150,187
OP - Operations	77,826	79,281	88,550	102,175	72,858	107,475	100,975	105,975
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>21,000</u>	<u>57,299</u>	<u>56,899</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 184,501</b>	<b>\$ 201,433</b>	<b>\$ 249,448</b>	<b>\$ 298,247</b>	<b>\$ 233,029</b>	<b>\$ 247,036</b>	<b>\$ 251,162</b>	<b>\$ 256,162</b>

<b>DEPARTMENT: 665 AGRICULTURE EXTENSION SERVICE</b>								
PS - Personnel Services	145,248	159,658	179,312	179,312	134,156	177,014	195,608	195,608
OP - Operations	27,448	24,733	32,000	29,799	24,960	33,650	33,150	33,150
CAP - Capital Outlay	<u>23,765</u>	<u>-</u>	<u>25,000</u>	<u>33,905</u>	<u>33,905</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ 196,462</b>	<b>\$ 184,392</b>	<b>\$ 236,312</b>	<b>\$ 243,016</b>	<b>\$ 193,021</b>	<b>\$ 210,664</b>	<b>\$ 228,758</b>	<b>\$ 228,758</b>

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<b>DEPARTMENT: 670 OTHER ENVIRONMENTAL SERVICES</b>								
OT - Other Services	<u>116,499</u>	<u>117,999</u>	<u>118,500</u>	<u>118,500</u>	<u>98,749</u>	<u>132,200</u>	<u>125,000</u>	<u>125,000</u>
<b>TOTAL</b>	<b>\$ 116,499</b>	<b>\$ 117,999</b>	<b>\$ 118,500</b>	<b>\$ 118,500</b>	<b>\$ 98,749</b>	<b>\$ 132,200</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

<b>DEPARTMENT: 700 TRANSFERS IN / OUT</b>								
TO - Transfers Out	<u>1,751,105</u>	<u>1,684,075</u>	<u>325,000</u>	<u>2,639,627</u>	<u>2,639,627</u>	<u>-</u>	<u>145,000</u>	<u>145,000</u>
<b>TOTAL</b>	<b><u>1,751,105</u></b>	<b><u>1,684,075</u></b>	<b><u>325,000</u></b>	<b><u>2,639,627</u></b>	<b><u>2,639,627</u></b>	<b><u>-</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>

<b>FUND Total: GENERAL FUND</b>	<b><u>\$ 29,662,231</u></b>	<b><u>\$ 31,304,817</u></b>	<b><u>\$ 34,872,185</u></b>	<b><u>\$ 38,269,053</u></b>	<b><u>\$ 30,266,942</u></b>	<b><u>\$ 36,257,318</u></b>	<b><u>\$ 36,724,173</u></b>	<b><u>\$ 36,724,173</u></b>
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**FUND: 200 ROAD & BRIDGE FUND - EXPENDITURES**

<b>DEPARTMENT: 620 UNIT ROAD SYSTEM</b>								
PS - Personnel Services	2,671,366	2,922,548	3,246,181	3,246,181	2,470,117	3,244,466	3,397,676	3,397,676
OP - Operations	2,181,008	2,570,483	2,652,580	3,054,700	2,293,465	3,290,130	3,155,616	3,155,616
CAP - Capital Outlay	503,466	231,135	234,000	246,879	246,296	346,000	273,000	273,000
TO - Transfers Out	-	-	-	-	-	-	-	-
<b>FUND Total: ROAD &amp; BRIDGE FUND</b>	<b><u>\$ 5,355,839</u></b>	<b><u>\$ 5,724,167</u></b>	<b><u>\$ 6,132,761</u></b>	<b><u>\$ 6,547,760</u></b>	<b><u>\$ 5,009,878</u></b>	<b><u>\$ 6,880,596</u></b>	<b><u>\$ 6,826,292</u></b>	<b><u>\$ 6,826,292</u></b>

**FUND: 400 LAW LIBRARY FUND - EXPENDITURES**

<b>DEPARTMENT: 100 SPECIAL REVENUE</b>								
PS - Personnel Services	2,325	3,239	3,441	3,441	1,440	3,432	3,601	3,601
OP - Operations	<u>47,016</u>	<u>42,531</u>	<u>54,400</u>	<u>54,400</u>	<u>38,112</u>	<u>54,400</u>	<u>54,400</u>	<u>54,400</u>
<b>FUND Total: LAW LIBRARY FUND</b>	<b><u>\$ 49,341</u></b>	<b><u>\$ 45,770</u></b>	<b><u>\$ 57,841</u></b>	<b><u>\$ 57,841</u></b>	<b><u>\$ 39,552</u></b>	<b><u>\$ 57,832</u></b>	<b><u>\$ 58,001</u></b>	<b><u>\$ 58,001</u></b>

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<b>FUND: 403 SHERIFF'S STATE FORFEITURE CH 59</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	10,626	9,534	14,500	14,500	1,015	41,500	41,600	41,600
CAP - Capital Outlay	<u>4,548</u>	<u>3,560</u>	<u>10,000</u>	<u>10,000</u>	-	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
FUND Total: SHERIFF'S STATE FORFEITURE	<u>\$ 15,174</u>	<u>\$ 13,094</u>	<u>\$ 24,500</u>	<u>\$ 24,500</u>	<u>\$ 1,015</u>	<u>\$ 51,500</u>	<u>\$ 51,600</u>	<u>\$ 51,600</u>

<b>FUND: 409 SHERIFF'S DONATION FUND</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	<u>184</u>	<u>656</u>	<u>1,250</u>	<u>4,735</u>	<u>1,281</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
FUND Total: SHERIFF'S DONATION FUND	<u>\$ 184</u>	<u>\$ 656</u>	<u>\$ 1,250</u>	<u>\$ 4,735</u>	<u>\$ 1,281</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>

<b>FUND: 410 COUNTY CLERK RECORDS MGMT FUND</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
PS - Personnel Services	40,320	6,746	7,395	7,395	5,841	7,326	8,742	8,742
OP - Operations	3,876	21,192	507,050	470,387	18,044	527,000	527,000	527,000
CAP - Capital Outlay	-	<u>9,000</u>	-	<u>37,200</u>	<u>3,250</u>	-	-	-
FUND Total: COUNTY CLERK RECORDS MGMT	<u>\$ 44,197</u>	<u>\$ 36,938</u>	<u>\$ 514,445</u>	<u>\$ 514,982</u>	<u>\$ 27,136</u>	<u>\$ 534,326</u>	<u>\$ 535,742</u>	<u>\$ 535,742</u>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>FUND: 411 RECORDS ARCHIVE FUND</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	-	11,925	250,000	250,000	-	250,000	250,000	250,000
<b>FUND Total: RECORDS ARCHIVE FUND</b>	<b>\$ -</b>	<b>\$ 11,925</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

<b>FUND: 412 COUNTY RECORDS MANAGEMENT</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
PS - Personnel Services	33,951	-	34,739	34,739	24,384	36,663	38,528	38,528
OP - Operations	-	-	-	-	-	-	-	-
<b>FUND Total: COUNTY RECORDS MANAGEME</b>	<b>\$ 33,951</b>	<b>\$ -</b>	<b>\$ 34,739</b>	<b>\$ 34,739</b>	<b>\$ 24,384</b>	<b>\$ 36,663</b>	<b>\$ 38,528</b>	<b>\$ 38,528</b>

<b>FUND: 413 VITAL STATISTICS PRESERVATION</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	-	-	10,000	10,000	-	10,000	10,000	10,000
<b>FUND Total: VITAL STATISTICS PRESERVATI</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>FUND: 414 COURTHOUSE SECURITY</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
PS - Personnel Services	117,893	72,751	90,100	90,100	58,142	89,986	92,678	92,678
OP - Operations	11,192	377	15,000	15,000	972	15,000	15,000	15,000
CAP - Capital Outlay	5,500	487	14,000	14,000	-	-	-	-
<b>FUND Total: COURTHOUSE SECURITY</b>	<b>\$ 134,585</b>	<b>\$ 73,615</b>	<b>\$ 119,100</b>	<b>\$ 119,100</b>	<b>\$ 59,114</b>	<b>\$ 104,986</b>	<b>\$ 107,678</b>	<b>\$ 107,678</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
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**FUND: 415 DISTRICT CLERK RECORDS MGMT**

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	-	5,941	5,000	5,000	-	5,000	5,000	5,000
<b>FUND Total: DISTRICT CLERK RECORDS MGI</b>	<b>\$ -</b>	<b>\$ 5,941</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**FUND: 416 JUSTICE COURT TECHNOLOGY**

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	-	2,331	28,208	40,788	4,719	18,900	18,900	18,900
CAP - Capital Outlay	15,674	36,118	9,000	9,000	7,893	30,000	30,000	30,000
<b>FUND Total: JUSTICE COURT TECHNOLOGY</b>	<b>\$ 15,674</b>	<b>\$ 38,448</b>	<b>\$ 37,208</b>	<b>\$ 49,788</b>	<b>\$ 12,612</b>	<b>\$ 48,900</b>	<b>\$ 48,900</b>	<b>\$ 48,900</b>

**FUND: 418 JP COURTHOUSE SECURITY**

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	317	7,055	7,000	29,800	13,142	7,000	7,000	7,000
CAP - Capital Outlay	-	2,995	-	-	-	-	-	-
<b>FUND Total: JP COURTHOUSE SECURITY</b>	<b>\$ 317</b>	<b>\$ 10,050</b>	<b>\$ 7,000</b>	<b>\$ 29,800</b>	<b>\$ 13,142</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

**FUND: 425 ANIMAL REGISTRATION**

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	111	115	500	500	250	500	500	500
<b>FUND Total: ANIMAL REGISTRATION</b>	<b>\$ 111</b>	<b>\$ 115</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>FUND: 430 COURT REPORTER SERVICE FEE</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	17,207	14,000	15,000	15,000	9,749	18,000	18,000	18,000
<b>FUND Total: COURT REPORTER SERVICE FEE</b>	<b>\$ 17,207</b>	<b>\$ 14,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 9,749</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>

<b>FUND: 435 ALTERNATIVE DISPUTE RESOLUTION</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OT - Other Services	2,630	2,420	18,000	18,000	650	19,000	19,000	19,000
<b>FUND Total: ALTERNATIVE DISPUTE RESOLL</b>	<b>\$ 2,630</b>	<b>\$ 2,420</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 650</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>

<b>FUND: 436 COURT-INITIATED GUARDIANSHIPS</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	-	-	-	-	-	6,000	6,000	6,000
<b>FUND Total: COURT-INITIATED GUARDIANS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

<b>FUND: 499 EMPLOYEE FUND</b>								
DEPARTMENT: 100 SPECIAL REVENUE								
OP - Operations	5,601	2,486	5,000	5,000	2,019	5,700	5,700	5,700
<b>FUND Total: EMPLOYEE FUND</b>	<b>\$ 5,601</b>	<b>\$ 2,486</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 2,019</b>	<b>\$ 5,700</b>	<b>\$ 5,700</b>	<b>\$ 5,700</b>

COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
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**FUND: 500 SPECIAL VIT INTEREST FUND**

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	<u>2,996</u>	-	<u>5,000</u>	<u>5,000</u>	<u>3,715</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>FUND Total: SPECIAL VIT INTEREST FUND</b>	<b>\$ <u>2,996</u></b>	<b>\$ -</b>	<b>\$ <u>5,000</u></b>	<b>\$ <u>5,000</u></b>	<b>\$ <u>3,715</u></b>	<b>\$ <u>2,000</u></b>	<b>\$ <u>2,000</u></b>	<b>\$ <u>2,000</u></b>

**FUND: 600 DEBT SERVICE**

DEPARTMENT: 680 DEBT SERVICE

DS - Debt Service	<u>1,264,946</u>	<u>1,213,193</u>	<u>1,213,574</u>	<u>1,213,574</u>	<u>1,212,872</u>	<u>1,220,525</u>	<u>1,220,525</u>	<u>1,220,525</u>
<b>FUND Total: DEBT SERVICE</b>	<b>\$ <u>1,264,946</u></b>	<b>\$ <u>1,213,193</u></b>	<b>\$ <u>1,213,574</u></b>	<b>\$ <u>1,213,574</u></b>	<b>\$ <u>1,212,872</u></b>	<b>\$ <u>1,220,525</u></b>	<b>\$ <u>1,220,525</u></b>	<b>\$ <u>1,220,525</u></b>

**FUND: 700 CAPITAL PROJECTS FUND**

OP - Operations	96,670	-	-	-	-	-	-	-
CAP - Capital Outlay	616,837	750,472	1,650,000	3,939,628	968,924	9,005,000	9,005,000	9,005,000
TO - Transfers Out	<u>1,500</u>	<u>23,424</u>	-	-	-	-	-	-
<b>FUND Total: CAPITAL PROJECTS FUND</b>	<b>\$ <u>715,008</u></b>	<b>\$ <u>773,896</u></b>	<b>\$ <u>1,650,000</u></b>	<b>\$ <u>3,939,628</u></b>	<b>\$ <u>968,924</u></b>	<b>\$ <u>9,005,000</u></b>	<b>\$ <u>9,005,000</u></b>	<b>\$ <u>9,005,000</u></b>

**FUND: 800 JAIL COMMISSARY FUND**

DEPARTMENT: 100 SPECIAL REVENUE

PS - Personnel Services	-	31,898	48,182	48,182	33,554	48,146	50,636	50,636
OP - Operations	261,425	232,873	290,300	290,300	175,012	307,000	257,000	257,000
CAP - Capital Outlay	<u>3,208</u>	<u>4,263</u>	-	-	-	-	-	-
<b>FUND Total: JAIL COMMISSARY FUND</b>	<b>\$ <u>264,632</u></b>	<b>\$ <u>269,034</u></b>	<b>\$ <u>338,482</u></b>	<b>\$ <u>338,482</u></b>	<b>\$ <u>208,566</u></b>	<b>\$ <u>355,146</u></b>	<b>\$ <u>307,636</u></b>	<b>\$ <u>307,636</u></b>



COUNTY OF GUADALUPE, TEXAS  
EXPENDITURES FY 2008 - 2009 FISCAL YEAR

	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 8-20-08	2009 Requested Budget	2009 Proposed Budget	2009 Adopted Budget
<b>FUND: 850 EMPLOYEE HEALTH BENEFITS</b>								
DEPARTMENT: 698 MEDICAL / DENTAL INSURANCE								
PS - Personnel Services	30,855	35,686	39,225	39,225	30,969	39,317	-	-
OP - Operations	2,748	1,333	8,300	8,300	1,513	8,000	42,000	42,000
OT - Other Services	3,349,578	3,506,947	3,997,300	4,307,300	2,339,105	-	3,988,400	3,988,400
CAP - Capital Outlay	5,434	-	-	-	-	-	-	-
<b>FUND Total: EMPLOYEE HEALTH BENEFITS</b>	<b>\$ 3,388,615</b>	<b>\$ 3,543,966</b>	<b>\$ 4,044,825</b>	<b>\$ 4,354,825</b>	<b>\$ 2,371,587</b>	<b>\$ 47,317</b>	<b>\$ 4,030,400</b>	<b>\$ 4,030,400</b>

<b>FUND: 855 WORKERS' COMPENSATION FUND</b>								
DEPARTMENT: 699 SELF FUNDED WORKERS COMPENSATION								
PS - Personnel Services	36,217	43,032	50,042	50,042	31,635	49,890	-	-
OP - Operations	66,761	34,314	49,270	258,270	247,191	368,970	355,000	355,000
OT - Other Services	371,193	313,041	389,580	180,580	115,578	101,000	101,000	101,000
CAP - Capital Outlay	-	-	-	-	-	-	-	-
TO - Transfers Out	-	-	-	-	-	-	-	-
<b>FUND Total: WORKERS' COMPENSATION FUND</b>	<b>\$ 474,171</b>	<b>\$ 390,388</b>	<b>\$ 488,892</b>	<b>\$ 488,892</b>	<b>\$ 394,405</b>	<b>\$ 519,860</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>

<b>EXPENDITURE GRAND TOTALS:</b>	<b>\$ 41,447,410</b>	<b>\$ 43,474,919</b>	<b>\$ 49,845,302</b>	<b>\$ 56,296,199</b>	<b>\$ 40,627,792</b>	<b>\$ 55,447,769</b>	<b>\$ 59,738,275</b>	<b>\$ 59,738,275</b>
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**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 100 _ GENERAL FUND</b>								
<b>DEPARTMENT: 400 _ COUNTY JUDGE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 55,546	\$ 57,212	\$ 59,501	\$ 62,647	\$ 62,647	\$ 52,686	\$ 67,018
410.1011	Salary Elected Officials State Salary Supplement	-	8,750	10,000	15,000	15,000	15,000	15,000
410.1012	Salary Elected Officials Auto Allowance	5,000	5,250	5,250	6,000	6,000	6,000	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	-
430.1040	Staff / Employees Hourly Employees	27,299	16,200	25,456	38,147	38,147	35,672	41,322
430.1595	Staff / Employees Part-time employees	-	-	-	-	9,900	9,806	-
430.1610	Staff / Employees Longevity	-	-	-	-	180	180	240
450.2010	Benefits Social Security/Medicare	6,691	6,624	7,496	9,317	10,076	8,949	9,982
450.2020	Benefits Group Medical Insurance	12,216	10,170	12,360	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	7,710	7,620	9,054	10,986	11,204	10,529	11,818
450.2040	Benefits Worker's Compensation Insurance	271	261	378	415	449	420	329
<b>Account Classification Total: Personnel Services</b>		<b>114,733</b>	<b>112,088</b>	<b>129,494</b>	<b>158,712</b>	<b>169,803</b>	<b>155,442</b>	<b>166,409</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	540	139	767	600	1,365	1,060	813
520.3110	Postage	118	16	-	200	200	32	200
520.3657	Controlled Assets	2,037	-	1,885	500	-	-	500
520.3900	Subscriptions & Publications	68	148	86	400	400	321	600
520.4200	Telephone	35	13	36	50	90	46	100
520.4260	Mileage reimbursement	-	36	-	50	50	-	50
520.4350	Printing	39	-	-	100	-	-	100
520.4520	Repair Office & Misc Equipment	148	148	-	300	300	-	300
520.4800	Bond Premium	50	50	249	250	-	-	-
520.4810	Membership Dues & Licenses	240	320	320	400	485	485	600
520.4812	Training & Conferences	1,794	2,093	4,552	5,400	5,360	2,843	5,700
520.4813	Probate Continuing Education	-	-	-	-	2,200	1,474	3,000
<b>Account Classification Total: Operations</b>		<b>5,069</b>	<b>2,962</b>	<b>7,894</b>	<b>8,250</b>	<b>10,450</b>	<b>6,261</b>	<b>11,963</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	1,950	-	2,669	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>1,950</b>	<b>-</b>	<b>2,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: COUNTY JUDGE</b>		<b>\$ 121,752</b>	<b>\$ 115,050</b>	<b>\$ 140,057</b>	<b>\$ 166,962</b>	<b>\$ 180,253</b>	<b>\$ 161,703</b>	<b>\$ 178,372</b>

**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.*

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 401 _ COMMISSIONERS COURT</b>								
<b>SECTION: 00 _ GENERAL</b>								
Account Classification: PS _ Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 25,641	\$ 43,808	\$ 38,712	\$ 30,706	\$ 29,206	\$ 23,833	\$ 33,533
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	505	565	625	685	685	685	740
450.2010	Benefits Social Security/Medicare	14,923	16,559	17,062	2,401	2,286	1,912	2,622
450.2020	Benefits Group Medical Insurance	30,540	37,290	39,552	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	17,978	19,808	21,087	2,831	2,831	2,211	3,104
450.2040	Benefits Worker's Compensation Insurance	631	680	884	107	101	92	86
Account Classification Total: Personnel Services		90,217	118,710	117,922	44,830	43,209	36,834	46,985
Account Classification: OP _ Operations								
520.3100	Office Supplies / Minor Eqpt	661	1,000	1,421	1,350	4,518	2,597	1,550
520.3110	Postage	104	365	484	1,000	600	436	750
520.3657	Controlled Assets	-	2,475	-	8,000	9,823	4,880	-
520.3900	Subscriptions & Publications	-	152	-	170	170	170	185
520.4200	Telephone	1,075	1,039	805	1,200	1,200	821	1,000
520.4262	Commissioners Mileage Out of Cty	703	362	346	650	650	186	700
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	-
520.4522	Copier Maintenance Agreements	1,815	727	1,752	2,000	2,082	2,081	2,300
520.4800	Bond Premium	271	200	200	275	275	200	300
520.4810	Membership Dues & Licenses	855	1,205	1,155	1,500	1,500	1,155	1,500
520.4812	Training & Conferences	174	504	100	1,000	1,000	100	750
Account Classification Total: Operations		5,658	8,030	6,263	17,345	22,018	12,625	9,035
Account Classification: CAP _ Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipment	-	15,959	1,616	-	-	-	-
Account Classification Total: Capital Outlay		-	15,959	1,616	-	-	-	-
<b>SECTION Total: GENERAL</b>		<b>95,876</b>	<b>142,698</b>	<b>125,802</b>	<b>62,175</b>	<b>65,227</b>	<b>49,459</b>	<b>56,020</b>
<b>SECTION: 01 _ PRECINCT 1</b>								
Account Classification: PS _ Personnel Services								
410.1010	Salary Elected Officials Elected Official	160,505	164,160	43,501	45,801	45,801	43,537	49,378
410.1012	Salary Elected Officials Auto Allowance	18,000	18,675	5,250	6,000	6,000	6,000	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	410	410	410	465
450.2010	Benefits Social Security/Medicare	-	-	-	3,994	3,994	3,802	4,341
450.2020	Benefits Group Medical Insurance	-	-	-	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	-	-	-	4,709	4,709	4,503	5,139
450.2040	Benefits Worker's Compensation Insurance	-	-	-	178	178	168	126
Account Classification Total: Personnel Services		178,505	182,835	48,751	69,192	69,192	66,520	73,249
Account Classification: OP _ Operations								
520.4801	Conference/Training Pct 1	1,632	1,900	1,604	4,000	4,000	1,547	3,500
Account Classification Total: Operations		1,632	1,900	1,604	4,000	4,000	1,547	3,500
<b>SECTION Total: PRECINCT 1</b>		<b>180,136</b>	<b>184,735</b>	<b>50,355</b>	<b>73,192</b>	<b>73,192</b>	<b>68,067</b>	<b>76,749</b>

**OFFICIAL: ROGER BAENZIGER, COUNTY COMMISSIONER, PRECINCT 1  
ELECTED: 01/01/2001**

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 401 _ COMMISSIONERS COURT, Continued</b>								
<b>SECTION: 02 _ PRECINCT 2</b>								
Account Classification: PS _ Personnel Services								
410.1010	Salary Elected Officials Elected Official	-	-	43,501	45,801	45,801	43,553	49,378
410.1012	Salary Elected Officials Auto Allowance	-	-	5,250	6,000	6,000	6,000	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	770	770	770	825
450.2010	Benefits Social Security/Medicare	-	-	-	4,022	4,022	3,576	4,368
450.2020	Benefits Group Medical Insurance	-	-	-	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	-	-	-	4,742	4,742	4,536	5,172
450.2040	Benefits Worker's Compensation Insurance	-	-	-	178	178	170	127
<b>Account Classification Total: Personnel Services</b>		-	-	48,751	69,613	69,613	66,704	73,670
Account Classification: OP _ Operations								
520.4802	Conference/Training Pct 2	1,258	2,878	3,443	4,000	2,363	2,005	3,500
<b>Account Classification Total: Operations</b>		1,258	2,878	3,443	4,000	2,363	2,005	3,500
<b>SECTION Total: PRECINCT 2</b>		1,258	2,878	52,194	73,613	71,976	68,709	77,170

**OFFICIAL: CESAREO GUADARRAMA, III, COUNTY COMMISSIONER, PRECINCT 2  
 ELECTED: 01/01/1995**

<b>SECTION: 03 _ PRECINCT 3</b>								
Account Classification: PS _ Personnel Services								
410.1010	Salary Elected Officials Elected Official	-	-	43,501	45,801	45,801	43,553	49,378
410.1012	Salary Elected Officials Auto Allowance	-	-	5,250	6,000	6,000	6,000	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	650	650	650	705
450.2010	Benefits Social Security/Medicare	-	-	-	4,013	4,013	3,606	4,359
450.2020	Benefits Group Medical Insurance	-	-	-	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	-	-	-	4,731	4,731	4,531	5,161
450.2040	Benefits Worker's Compensation Insurance	-	-	-	178	178	169	126
<b>Account Classification Total: Personnel Services</b>		-	-	48,751	69,473	69,473	66,609	73,529
Account Classification: OP _ Operations								
520.4803	Conference/Training Pct 3	1,717	1,539	2,031	4,000	4,000	1,121	3,500
<b>Account Classification Total: Operations</b>		1,717	1,539	2,031	4,000	4,000	1,121	3,500
<b>SECTION Total: PRECINCT 3</b>		1,717	1,539	50,782	73,473	73,473	67,730	77,029

**OFFICIAL: JIM WOLVERTON, COUNTY COMMISSIONER, PRECINCT 3  
 ELECTED: 01/01/1997**

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 401 _ COMMISSIONERS COURT, Continued</b>								
<b>SECTION: 04 _ PRECINCT 4</b>								
Account Classification: PS _ Personnel Services								
410.1010	Salary Elected Officials Elected Official	-	-	43,501	45,801	45,801	43,553	49,378
410.1012	Salary Elected Officials Auto Allowance	-	-	5,250	6,000	6,000	6,000	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	290	290	290	345
450.2010	Benefits Social Security/Medicare	-	-	-	3,985	3,985	3,717	4,332
450.2020	Benefits Group Medical Insurance	-	-	-	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	-	-	-	4,699	4,699	4,493	5,129
450.2040	Benefits Worker's Compensation Insurance	-	-	-	178	178	168	125
<b>Account Classification Total: Personnel Services</b>		-	-	48,751	69,053	69,053	66,320	73,109
Account Classification: OP _ Operations								
520.4804	Conference/Training Pct 4	1,730	2,441	3,208	4,000	2,064	1,543	3,500
<b>Account Classification Total: Operations</b>		1,730	2,441	3,208	4,000	2,064	1,543	3,500
<b>SECTION Total: PRECINCT 4</b>		1,730	2,441	51,959	73,053	71,117	67,863	76,609
<b>DEPARTMENT Total: COMMISSIONERS COURT</b>		\$ 280,716	\$ 334,291	\$ 331,092	\$ 355,506	\$ 354,985	\$ 321,828	\$ 363,577

**OFFICIAL: JUDY COPE, COUNTY COMMISSIONER, PRECINCT 4**  
**ELECTED: 01/01/2003**

*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.*

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 403 _ COUNTY CLERK</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 47,350	\$ 48,771	\$ 50,722	\$ 56,722	\$ 56,722	\$ 53,932	\$ 60,813
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	345
430.1040	Staff / Employees Hourly Employees	336,567	346,979	415,235	526,972	526,972	442,402	634,378
430.1610	Staff / Employees Longevity	4,945	3,740	3,490	4,460	4,460	3,555	1,575
450.2010	Benefits Social Security/Medicare	27,738	28,596	33,433	44,944	44,944	35,515	53,329
450.2020	Benefits Group Medical Insurance	97,728	108,480	137,196	153,900	153,900	153,900	141,450
450.2030	Benefits Retirement	34,157	34,826	42,316	53,051	53,051	45,075	63,141
450.2040	Benefits Worker's Compensation Insurance	1,197	1,194	1,771	2,002	2,002	1,701	1,759
<b>Account Classification Total: Personnel Services</b>		<b>549,683</b>	<b>572,586</b>	<b>684,163</b>	<b>842,051</b>	<b>842,051</b>	<b>736,080</b>	<b>956,790</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	11,577	8,589	8,125	12,000	11,212	6,557	13,000
520.3110	Postage	7,000	7,000	6,097	8,500	8,500	8,363	10,000
520.3657	Controlled Assets	817	714	1,178	20,000	7,135	734	100
520.3900	Subscriptions & Publications	1,056	1,098	701	1,000	1,480	1,130	1,500
520.4200	Telephone	900	996	942	1,000	1,000	999	1,500
520.4260	Mileage reimbursement	-	-	-	-	-	-	3,500
520.4350	Printing	20,963	11,666	15,053	14,000	15,523	8,108	15,000
520.4520	Repair Office & Misc Equipment	2,804	296	686	2,500	2,500	2,028	5,400
520.4522	Copier Maintenance Agreements	7,352	8,694	7,985	8,000	8,000	2,530	3,500
520.4620	Lease Equipment	-	-	-	-	-	-	8,000
520.4622	Lease - Postage Machine	905	425	810	-	-	-	-
520.4800	Bond Premium	350	350	1,242	350	350	-	350
520.4810	Membership Dues & Licenses	270	145	271	200	200	160	200
520.4812	Training & Conferences	2,642	4,562	5,969	12,000	11,650	6,403	10,000
520.4813	Probate Continuing Education	1,369	2,387	1,699	3,200	6,000	1,655	5,000
<b>Account Classification Total: Operations</b>		<b>58,004</b>	<b>46,922</b>	<b>50,758</b>	<b>82,750</b>	<b>73,550</b>	<b>38,666</b>	<b>77,050</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	7,977	7,496	46,100	-	12,000	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>7,977</b>	<b>7,496</b>	<b>46,100</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: COUNTY CLERK</b>		<b>\$ 615,663</b>	<b>\$ 627,004</b>	<b>\$ 781,021</b>	<b>\$ 924,801</b>	<b>\$ 927,601</b>	<b>\$ 774,746</b>	<b>\$ 1,033,840</b>

**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.*

**NOTE:**

This budget contains two (2) new positions:

Clerk (1)  
Lead Senior Clerk (1)

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 405 _ VETERANS' SERVICE OFFICER</b>								
Account Classification: PS _ Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 22,474	\$ 28,000	\$ 32,000	\$ 33,692	\$ 33,692	\$ 32,035	\$ 36,698
420.1022	Salary Appointed Officials Auto Allowance	919	1,053	1,053	2,500	2,500	2,500	2,500
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	225
450.2010	Benefits Social Security/Medicare	1,790	2,223	2,529	2,769	2,769	2,629	3,016
450.2020	Benefits Group Medical Insurance	-	-	-	-	-	-	6,900
450.2030	Benefits Retirement	2,049	2,533	2,977	3,265	3,265	3,113	3,571
450.2040	Benefits Worker's Compensation Insurance	72	87	125	123	123	117	99
Account Classification Total: Personnel Services		27,305	33,895	38,683	42,349	42,349	40,394	53,009
Account Classification: OP _ Operations								
520.3100	Office Supplies / Minor Eqpt	45	86	83	1,050	600	381	600
520.3110	Postage	296	315	305	500	500	245	500
520.3657	Controlled Assets	-	200	112	500	500	-	500
520.3900	Subscriptions & Publications	60	280	230	350	350	60	350
520.4200	Telephone	26	862	669	750	750	486	800
520.4350	Printing	146	39	-	200	200	43	300
520.4520	Repair Office & Misc Equipment	803	792	781	800	1,250	1,065	900
520.4635	Lease - Alarm System	84	87	88	100	100	66	100
520.4810	Membership Dues & Licenses	50	50	50	75	75	50	75
520.4812	Training & Conferences	101	538	700	1,200	1,200	1,167	1,200
Account Classification Total: Operations		1,611	3,249	3,018	5,525	5,525	3,564	5,325
Account Classification: CAP _ Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipment	1,739	-	-	-	-	-	-
Account Classification Total: Capital Outlay		1,739	-	-	-	-	-	-
<b>DEPARTMENT Total: VETERANS' SERVICE OFFICER</b>		<b>\$ 30,655</b>	<b>\$ 37,144</b>	<b>\$ 41,701</b>	<b>\$ 47,874</b>	<b>\$ 47,874</b>	<b>\$ 43,958</b>	<b>\$ 58,334</b>

**OFFICIAL: WILLIAM (BILL) MACALLISTER, VETERANS' SERVICE OFFICER  
 APPOINTED: 01/03/2005**

*Government Code section 434.032 establishes that the Commissioners 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 Veterans' 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' Service Office.*

**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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 406 _ EMERGENCY MANAGEMENT</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 35,000	\$ 37,038	\$ 42,000	\$ 46,000	\$ 46,000	\$ 43,738	\$ 49,586
420.1022	Salary Appointed Officials Auto Allowance	3,008	3,243	3,158	4,000	4,000	4,000	4,800
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	-
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	14,595
450.2010	Benefits Social Security/Medicare	2,649	2,961	3,360	3,825	3,825	3,510	5,277
450.2020	Benefits Group Medical Insurance	6,108	5,650	7,416	8,100	8,100	4,050	6,900
450.2030	Benefits Retirement	3,339	3,527	4,072	4,510	4,510	4,311	6,248
450.2040	Benefits Worker's Compensation Insurance	1,182	1,454	1,880	1,968	1,968	1,870	1,800
450.2060	Benefits Unemployment Insurance	104	143	150	200	200	118	200
<b>Account Classification Total: Personnel Services</b>		<b>51,390</b>	<b>54,017</b>	<b>62,036</b>	<b>68,603</b>	<b>68,603</b>	<b>61,596</b>	<b>89,406</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	346	548	365	400	1,584	751	700
520.3110	Postage	-	10	75	75	75	60	75
520.3300	Fuel	-	-	-	-	-	-	-
520.3340	Miscellaneous	-	4,903	-	1,500	598	597	1,500
520.3657	Controlled Assets	495	2,235	1,355	1,000	-	-	4,000
520.3900	Subscriptions & Publications	-	93	45	150	43	43	150
520.4200	Telephone	3,391	3,212	3,068	4,000	3,700	3,492	4,750
520.4205	Cell Phone	480	480	720	720	1,120	920	720
520.4212	Wireless Service	-	-	-	-	-	-	700
520.4350	Printing	-	39	-	50	50	-	200
520.4402	Electric Service-Siren System	2,602	3,155	3,972	4,500	4,500	4,083	5,250
520.4510	Repair Equip & Machinery	88	6,984	2,179	200	4,268	4,258	20,000
520.4520	Repair Office & Misc Equipment	-	329	-	4,000	102	-	200
520.4540	Vehicle Repair & Maintenance	-	-	-	-	-	-	-
520.4800	Bond Premium	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	50	130	30	150	155	155	200
520.4812	Training & Conferences	1,101	3,600	1,522	2,000	2,950	2,580	3,500
<b>Account Classification Total: Operations</b>		<b>8,602</b>	<b>25,768</b>	<b>13,379</b>	<b>18,795</b>	<b>19,195</b>	<b>16,989</b>	<b>41,995</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	625	1,445	2,520	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	-	1,052	3,945	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>625</b>	<b>2,497</b>	<b>6,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: EMERGENCY MANAGEMENT</b>		<b>\$ 60,618</b>	<b>\$ 82,282</b>	<b>\$ 81,881</b>	<b>\$ 87,398</b>	<b>\$ 87,798</b>	<b>\$ 78,586</b>	<b>\$ 131,401</b>

**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.*

**Note:** There is \$4,000 in controlled assets (520.3657) for office furniture (\$2,000) and a generator (\$2,000).  
There is \$20,000 for Siren Maintenance (520.4510) which is done every three years.

This budget contains one (1) new position: **Part-time Clerk**



**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 409 _ NON DEPARTMENTAL</b>								
<b>Account Classification: PS _ Personnel Services</b>								
450.2060	Benefits Unemployment Insurance	\$ 65,635	\$ 17,547	\$ 17,302	\$ 45,000	\$ 45,000	\$ (6,741)	\$ 45,000
<b>Account Classification Total: Personnel Services</b>		65,635	17,547	17,302	45,000	45,000	(6,741)	45,000
<b>Account Classification: OP _ Operations</b>								
520.3310	Copier/Computer Paper	23,128	21,914	26,621	26,000	28,810	27,447	34,000
520.3340	Miscellaneous	43,174	59,385	15,915	10,000	9,982	8,714	15,000
520.4005	Legal Fees	101,744	165,183	64,736	60,000	60,000	17,306	40,000
520.4010	Outside Audit	21,000	36,592	26,342	42,000	42,000	35,752	46,000
520.4020	Architectural Services	-	-	54,344	165,000	739,000	537,801	30,000
520.4022	Engineering Services	-	-	-	-	130,000	83,880	100,000
520.4025	Appraisal District Support	230,978	257,955	264,889	314,383	351,660	330,480	373,752
520.4054	Employee Physicals/Medical Exams	9,482	8,281	7,071	10,000	10,000	3,296	5,000
520.4200	Telephone	63,190	75,075	77,432	82,000	82,000	78,055	84,000
520.4300	Advertising & Legal Notices	16,979	13,336	15,417	19,000	19,000	11,340	21,000
520.4350	Printing	1,366	2,943	1,738	1,500	1,500	898	2,500
520.4400	Electric Service & Garbage	84,237	105,873	108,911	120,000	120,000	116,962	160,000
520.4410	Gas-Utilities	5,450	6,994	6,176	8,000	8,000	4,865	10,000
520.4420	Water - Utilities	17,741	18,151	17,317	20,000	20,000	20,103	25,000
520.4504	Repair Elevators	1,690	1,829	1,977	2,100	2,118	2,117	2,500
520.4520	Repair Office & Misc Equipment	981	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	12,361	14,885	12,731	16,000	16,000	13,315	16,000
520.4820	Insurance other than fleet	342,569	334,674	331,550	400,000	397,190	354,946	400,000
520.4930	Grant Cash Match	560	-	-	10,000	10,000	-	22,500
520.4939	SCAAP Program Commission	-	2,303	4,076	-	4,028	4,026	-
520.4994	Flood Expenses	67,347	-	-	-	-	-	-
520.4995	Contingency Funds	-	-	-	174,385	28,242	-	23,123
520.4996	IRS/Arbitrage Expense	-	-	-	5,000	5,000	-	5,000
520.6500	Interest - Odyssey Software Loan	-	-	-	-	-	-	23,000
<b>Account Classification Total: Operations</b>		1,043,975	1,125,374	1,037,246	1,485,368	2,084,530	1,651,303	1,438,375
<b>DEPARTMENT Total: NON DEPARTMENTAL</b>		\$ 1,109,611	\$ 1,142,920	\$ 1,054,547	\$ 1,530,368	\$ 2,129,530	\$ 1,644,562	\$ 1,483,375

**NOTE:** There is \$30,000 in architectural fees (520.4020) which is for the Animal Control Facility (\$27,000) and for the Records Storage/Building Maintenance (\$3,000).

There is \$22,500 in Grant Cash Match which is for the Redwood/Rancho Vista Septic Tank Grant (\$12,500) and for Emergency Management grants (\$10,000).

There is \$100,000 in Engineering Services for the Geronimo/Alligator Creek Watershed Project.

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 426 _ COUNTY COURT AT LAW</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 58,786	\$ 60,550	\$ 62,972	\$ 139,000	\$ 139,000	\$ 139,631	\$ 139,000
410.1011	Salary Elected Officials State Salary Supplement	35,000	35,000	35,000	-	-	-	-
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	945
430.1040	Staff / Employees Hourly Employees	35,350	36,296	38,376	40,767	40,767	38,122	44,057
430.1610	Staff / Employees Longevity	950	1,010	1,070	2,020	2,020	1,130	1,185
450.2010	Benefits Social Security/Medicare	9,184	9,362	9,815	13,907	13,907	11,759	14,167
450.2020	Benefits Group Medical Insurance	12,216	13,560	14,832	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	11,428	11,583	12,375	16,397	16,397	15,544	16,773
450.2040	Benefits Worker's Compensation Insurance	401	397	518	619	619	586	467
<b>Account Classification Total: Personnel Services</b>		<b>163,315</b>	<b>167,758</b>	<b>174,958</b>	<b>228,910</b>	<b>228,910</b>	<b>222,971</b>	<b>230,394</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	416	310	347	150	661	661	150
520.3110	Postage	380	18	53	50	264	264	150
520.3657	Controlled Assets	-	27	397	200	157	-	200
520.3900	Subscriptions & Publications	95	171	92	250	250	111	150
520.4006	Court Appointed Attorney	5,417	1,325	175	5,000	1,229	750	8,000
520.4007	Court Reporter	16,550	16,525	15,619	16,000	16,000	12,854	16,000
520.4014	Drug Court Meetings	-	-	-	-	3,500	1,600	7,500
520.4015	Witness/Interpreter/Trial Exp	-	100	280	200	200	50	100
520.4200	Telephone	1,027	1,007	848	1,050	1,050	1,027	1,050
520.4260	Mileage reimbursement	-	-	-	100	145	121	150
520.4350	Printing	-	-	-	50	93	93	50
520.4522	Copier Maintenance Agreements	21	281	323	325	372	371	400
520.4800	Bond Premium	50	121	50	50	50	50	50
520.4810	Membership Dues & Licenses	245	275	245	250	270	305	300
520.4812	Training & Conferences	913	1,075	689	1,300	2,172	2,170	2,000
520.4813	Probate Continuing Education	-	-	-	1,500	62	-	1,000
520.4853	Petit Jurors	-	3,180	950	600	600	150	1,000
520.4857	Visiting Judges	2,165	3,412	203	3,000	3,000	1,698	3,000
520.4984	3rd Administrative Jud Dist fee	958	1,082	1,179	1,262	1,262	1,262	1,363
<b>Account Classification Total: Operations</b>		<b>28,237</b>	<b>28,909</b>	<b>21,451</b>	<b>31,337</b>	<b>31,337</b>	<b>23,537</b>	<b>42,613</b>
<b>DEPARTMENT Total: COUNTY COURT AT LAW</b>		<b>\$ 191,552</b>	<b>\$ 196,667</b>	<b>\$ 196,408</b>	<b>\$ 260,247</b>	<b>\$ 260,247</b>	<b>\$ 246,508</b>	<b>\$ 273,007</b>

**OFFICIAL: LINDA Z. JONES, COUNTY COURT-AT-LAW  
ELECTED: 01/01/1995**

*Judge Jones serves as the Juvenile Court Judge, the Juvenile Drug Court Judge, and the 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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 427 _ COUNTY COURT AT LAW NO. 2</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 58,786	\$ 60,550	\$ 62,972	\$ 139,000	\$ 139,000	\$ 132,163	\$ 139,000
410.1011	Salary Elected Officials State Salary Supplement	35,000	35,000	35,000	-	-	-	-
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	1,065
430.1030	Staff / Employees Salaried Exempt	-	-	-	-	49,500	47,066	53,251
430.1040	Staff / Employees Hourly Employees	35,350	30,712	38,376	90,267	40,767	38,161	44,057
430.1595	Staff / Employees Part-time employees	1,264	8,991	-	-	-	-	-
430.1610	Staff / Employees Longevity	555	615	610	1,675	1,675	1,675	725
450.2010	Benefits Social Security/Medicare	9,129	9,633	9,728	17,675	17,675	15,395	18,215
450.2020	Benefits Group Medical Insurance	12,216	13,560	14,832	22,275	22,275	22,275	20,700
450.2030	Benefits Retirement	11,392	11,061	12,335	20,831	20,831	19,746	21,566
450.2040	Benefits Worker's Compensation Insurance	403	406	517	786	786	746	601
<b>Account Classification Total: Personnel Services</b>		<b>164,095</b>	<b>170,528</b>	<b>174,369</b>	<b>292,509</b>	<b>292,509</b>	<b>277,227</b>	<b>299,180</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	183	115	236	300	842	759	800
520.3110	Postage	185	425	556	650	787	787	1,000
520.3900	Subscriptions & Publications	707	606	896	1,200	2,576	2,576	1,600
520.4006	Court Appointed Attorney	143,512	173,176	160,804	185,000	185,000	156,735	185,000
520.4007	Court Reporter	27,529	30,969	28,872	2,000	1,000	213	1,000
520.4015	Witness/Interpreter/Trial Exp	5,125	5,770	6,714	10,000	5,999	4,673	8,000
520.4200	Telephone	1,014	993	794	1,000	1,000	798	1,000
520.4350	Printing	985	1,624	1,137	1,800	1,800	1,515	1,800
520.4800	Bond Premium	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	245	235	235	300	480	455	550
520.4812	Training & Conferences	80	-	462	1,450	1,324	1,124	1,450
520.4853	Petit Jurors	6,850	9,495	13,550	15,000	16,845	16,815	17,000
520.4857	Visiting Judges	-	2,821	-	500	1,547	1,095	1,100
520.4984	3rd Administrative Jud Dist fee	958	1,082	1,179	1,262	1,262	1,262	1,363
<b>Account Classification Total: Operations</b>		<b>187,424</b>	<b>227,362</b>	<b>215,487</b>	<b>220,512</b>	<b>220,512</b>	<b>188,856</b>	<b>221,713</b>
<b>DEPARTMENT Total: COUNTY COURT AT LAW NO. 2</b>		<b>\$ 351,519</b>	<b>\$ 397,890</b>	<b>\$ 389,856</b>	<b>\$ 513,021</b>	<b>\$ 513,021</b>	<b>\$ 466,084</b>	<b>\$ 520,893</b>

**OFFICIAL: FRANK FOLLIS, 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.*

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 435 _ COMBINED DISTRICT COURT</b>								
<b>Account Classification: OP _ Operations</b>								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100
520.4003	Criminal Defense Capital Murder	-	-	15,000	20,000	20,000	-	15,000
520.4006	Court Appointed Attorney	172,663	265,713	211,569	260,000	260,000	192,500	250,000
520.4007	Court Reporter	1,663	-	853	2,000	2,000	1,000	2,000
520.4008	Juv Court Appointed Attorney	77,152	99,100	82,000	100,000	100,000	71,791	90,000
520.4009	CPS Court Expenses	43,718	96,676	83,543	100,000	100,000	60,193	85,000
520.4015	Witness/Interpreter/Trial Exp	22,673	24,335	37,707	35,000	35,000	29,151	35,000
520.4200	Telephone	422	411	410	460	460	442	510
520.4350	Printing	79	-	-	225	225	-	400
520.4520	Repair Office & Misc Equipment	1,649	2,091	945	2,500	2,500	495	2,500
520.4850	Juror Meals & Expenses	282	264	268	500	500	12	500
520.4851	Grand Jurors	1,510	3,320	3,505	4,000	4,000	3,380	5,000
520.4853	Petit Jurors	17,560	23,335	28,955	35,000	35,000	19,075	35,000
520.4857	Visiting Judges	860	840	2,410	2,000	2,000	416	2,000
520.4983	Statement of Facts	-	-	-	1,000	1,000	-	100
<b>Account Classification Total: Operations</b>		<b>340,230</b>	<b>516,085</b>	<b>467,164</b>	<b>562,785</b>	<b>562,785</b>	<b>378,455</b>	<b>523,110</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	5,425	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>5,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: COMBINED DISTRICT COURT</b>		<b>\$ 340,230</b>	<b>\$ 521,510</b>	<b>\$ 467,164</b>	<b>\$ 562,785</b>	<b>\$ 562,785</b>	<b>\$ 378,455</b>	<b>\$ 523,110</b>

*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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 436 _ 25TH JUDICIAL DISTRICT</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 58,615	\$ 61,716	\$ 64,717	\$ 68,607	\$ 64,505	\$ 61,406	\$ 66,150
430.1040	Staff / Employees Hourly Employees	35,350	36,296	38,376	40,767	40,767	38,122	44,057
430.1610	Staff / Employees Longevity	370	430	490	550	550	550	605
450.2010	Benefits Social Security/Medicare	6,689	7,018	7,391	8,409	7,834	7,240	8,477
450.2020	Benefits Group Medical Insurance	12,216	13,560	14,832	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	8,282	8,583	9,333	9,915	9,648	9,023	10,037
450.2040	Benefits Worker's Compensation Insurance	291	294	391	374	374	341	280
<b>Account Classification Total: Personnel Services</b>		<b>121,813</b>	<b>127,898</b>	<b>135,530</b>	<b>144,822</b>	<b>139,878</b>	<b>132,882</b>	<b>143,406</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	390	664	285	450	417	417	450
520.3110	Postage	-	414	378	500	500	319	500
520.3340	Miscellaneous	-	-	-	200	167	-	200
520.3657	Controlled Assets	469	92	239	500	500	-	500
520.3900	Subscriptions & Publications	217	230	253	240	240	220	240
520.4200	Telephone	348	432	463	900	900	492	900
520.4350	Printing	123	194	255	150	216	216	250
520.4520	Repair Office & Misc Equipment	-	-	-	175	175	-	175
520.4810	Membership Dues & Licenses	325	419	265	350	350	265	350
520.4812	Training & Conferences	1,012	709	525	1,930	1,930	318	1,930
520.4980	Court Reporter Expenses	397	367	100	400	5,344	2,665	6,007
520.4984	3rd Administrative Jud Dist fee	958	1,082	1,179	1,262	1,262	1,262	1,363
<b>Account Classification Total: Operations</b>		<b>4,238</b>	<b>4,602</b>	<b>3,943</b>	<b>7,057</b>	<b>12,001</b>	<b>6,173</b>	<b>12,865</b>
<b>DEPARTMENT Total: 25TH JUDICIAL DISTRICT</b>		<b>\$ 126,050</b>	<b>\$ 132,500</b>	<b>\$ 139,472</b>	<b>\$ 151,879</b>	<b>\$ 151,879</b>	<b>\$ 139,055</b>	<b>\$ 156,271</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 437 _ 274TH JUDICIAL DISTRICT COURT</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 26,318	\$ 27,107	\$ 28,192	\$ 29,682	\$ 29,682	\$ 28,223	\$ 32,499
430.1040	Staff / Employees Hourly Employees	35,350	36,296	38,376	40,767	40,767	38,122	44,057
430.1610	Staff / Employees Longevity	1,150	1,210	1,270	1,330	1,330	1,330	1,385
450.2010	Benefits Social Security/Medicare	4,280	4,464	4,766	5,491	5,491	4,757	5,963
450.2020	Benefits Group Medical Insurance	12,216	13,560	14,832	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	5,519	5,637	6,108	6,474	6,474	6,100	7,060
450.2040	Benefits Worker's Compensation Insurance	193	193	256	244	244	230	197
<b>Account Classification Total: Personnel Services</b>		<b>85,026</b>	<b>88,467</b>	<b>93,800</b>	<b>100,188</b>	<b>100,188</b>	<b>94,962</b>	<b>104,961</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	399	435	417	300	300	238	400
520.3110	Postage	-	-	-	-	-	-	200
520.3900	Subscriptions & Publications	-	359	298	400	400	318	400
520.4200	Telephone	393	406	404	500	500	454	500
520.4260	Mileage reimbursement	96	92	48	100	100	90	100
520.4350	Printing	477	103	244	300	300	270	300
520.4520	Repair Office & Misc Equipment	-	10	-	50	50	-	50
520.4810	Membership Dues & Licenses	285	325	335	320	320	275	320
520.4812	Training & Conferences	161	1,515	2,129	3,000	3,000	642	3,000
520.4980	Court Reporter Expenses	827	704	541	1,000	1,000	-	1,000
520.4984	3rd Administrative Jud Dist fee	958	1,082	1,179	1,262	1,262	1,262	1,363
<b>Account Classification Total: Operations</b>		<b>3,596</b>	<b>5,033</b>	<b>5,594</b>	<b>7,232</b>	<b>7,232</b>	<b>3,550</b>	<b>7,633</b>
<b>DEPARTMENT Total: 274TH JUDICIAL DISTRICT COURT</b>		<b>\$ 88,622</b>	<b>\$ 93,500</b>	<b>\$ 99,394</b>	<b>\$ 107,420</b>	<b>\$ 107,420</b>	<b>\$ 98,512</b>	<b>\$ 112,594</b>

**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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 438 _ 2ND 25TH JUDICIAL DISTRICT</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 46,828	\$ 57,214	\$ 62,936	\$ 68,607	\$ 68,607	\$ 65,695	\$ 72,039
430.1040	Staff / Employees Hourly Employees	26,411	36,296	38,376	40,767	40,767	38,122	44,057
430.1595	Staff / Employees Part-time employees	-	824	-	-	-	-	-
430.1610	Staff / Employees Longevity	-	380	440	500	500	500	555
450.2010	Benefits Social Security/Medicare	5,337	6,959	7,473	8,405	8,405	7,654	8,924
450.2020	Benefits Group Medical Insurance	10,689	13,560	14,832	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	6,403	8,185	9,165	9,911	9,911	9,403	10,566
450.2040	Benefits Worker's Compensation Insurance	226	283	384	374	374	355	294
<b>Account Classification Total: Personnel Services</b>		<b>95,893</b>	<b>123,701</b>	<b>133,606</b>	<b>144,764</b>	<b>144,764</b>	<b>137,929</b>	<b>150,235</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	920	580	529	850	850	542	900
520.3110	Postage	-	-	-	100	100	-	100
520.3657	Controlled Assets	929	-	-	150	-	-	150
520.3900	Subscriptions & Publications	249	533	989	900	900	773	1,100
520.4200	Telephone	157	16	918	990	990	900	1,000
520.4350	Printing	307	132	73	350	350	64	350
520.4520	Repair Office & Misc Equipment	198	-	-	200	200	-	200
520.4600	Rent Office Space	4,560	5,760	6,030	6,400	6,400	6,120	7,000
520.4635	Lease - Alarm System	435	-	-	-	-	-	-
520.4800	Bond Premium	-	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	285	285	295	300	450	438	300
520.4812	Training & Conferences	404	827	375	2,500	2,500	1,872	2,500
520.4980	Court Reporter Expenses	392	366	308	400	400	-	450
520.4984	3rd Administrative Jud Dist fee	958	1,082	1,179	1,263	1,263	1,262	1,363
<b>Account Classification Total: Operations</b>		<b>9,793</b>	<b>9,581</b>	<b>10,696</b>	<b>14,474</b>	<b>14,474</b>	<b>11,972</b>	<b>15,484</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	1,239	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>1,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: 2ND 25TH JUDICIAL DISTRICT</b>		<b>\$ 106,925</b>	<b>\$ 133,282</b>	<b>\$ 144,302</b>	<b>\$ 159,238</b>	<b>\$ 159,238</b>	<b>\$ 149,900</b>	<b>\$ 165,719</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 440 _ DISTRICT ATTORNEY SUPPORT</b>								
Account Classification: OP _ Operations								
520.4015	Witness/Interpreter/Trial Exp	\$ 22,073	\$ (5,306)	\$ 12,974	\$ 25,000	\$ 25,000	\$ 2,257	\$ 25,000
520.4865	District Attorney Support	<u>325,384</u>	<u>446,323</u>	<u>463,452</u>	<u>525,440</u>	<u>525,440</u>	<u>498,187</u>	<u>543,963</u>
Account Classification Total: Operations		347,458	441,017	476,426	550,440	550,440	500,444	568,963
DEPARTMENT Total: DISTRICT ATTORNEY SUPPORT		\$ 347,458	\$ 441,017	\$ 476,426	\$ 550,440	\$ 550,440	\$ 500,444	\$ 568,963

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 450 _ DISTRICT CLERK</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 52,746	\$ 53,138	\$ 56,502	\$ 59,489	\$ 59,489	\$ 56,564	\$ 65,900
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	1,015
430.1040	Staff / Employees Hourly Employees	185,064	192,922	256,344	309,935	309,935	281,010	366,257
430.1595	Staff / Employees Part-time employees	12,023	8,919	13,557	14,663	6,163	3,238	-
430.1610	Staff / Employees Longevity	1,965	1,995	1,645	3,235	3,235	2,765	2,745
450.2010	Benefits Social Security/Medicare	18,493	18,758	23,412	29,630	29,630	24,889	33,348
450.2020	Benefits Group Medical Insurance	54,972	61,020	79,722	95,175	95,175	95,175	87,975
450.2030	Benefits Retirement	21,062	21,639	28,344	34,936	34,936	30,600	39,483
450.2040	Benefits Worker's Compensation Insurance	776	769	1,238	1,318	1,318	1,167	1,032
<b>Account Classification Total: Personnel Services</b>		<b>347,101</b>	<b>359,160</b>	<b>460,763</b>	<b>548,381</b>	<b>539,881</b>	<b>495,406</b>	<b>597,755</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,257	6,942	4,268	6,000	7,323	7,040	7,500
520.3110	Postage	3,044	12,161	17,229	15,000	15,000	13,831	15,000
520.3657	Controlled Assets	734	647	2,522	2,050	2,153	1,322	500
520.3900	Subscriptions & Publications	96	192	466	600	600	543	600
520.4200	Telephone	1,105	1,088	1,234	1,200	1,200	748	1,200
520.4260	Mileage reimbursement	-	86	167	1,000	1,000	685	1,200
520.4350	Printing	4,142	3,684	2,229	5,000	5,400	5,255	6,000
520.4520	Repair Office & Misc Equipment	369	788	1,135	1,716	1,386	520	1,716
520.4621	Lease - Copier	6,474	6,085	5,680	6,500	6,500	5,540	6,500
520.4622	Lease - Postage Machine	1,468	1,342	1,361	1,110	1,110	1,051	2,504
520.4800	Bond Premium	750	800	650	-	-	-	350
520.4810	Membership Dues & Licenses	145	145	145	150	150	145	150
520.4812	Training & Conferences	2,467	4,051	7,147	8,200	6,704	4,244	8,200
<b>Account Classification Total: Operations</b>		<b>24,053</b>	<b>38,011</b>	<b>44,235</b>	<b>48,526</b>	<b>48,526</b>	<b>40,924</b>	<b>51,420</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	3,330	8,922	2,510	10,520	19,020	17,736	-
<b>Account Classification Total: Capital Outlay</b>		<b>3,330</b>	<b>8,922</b>	<b>2,510</b>	<b>10,520</b>	<b>19,020</b>	<b>17,736</b>	<b>-</b>
<b>DEPARTMENT Total: DISTRICT CLERK</b>		<b>\$ 374,484</b>	<b>\$ 406,094</b>	<b>\$ 507,507</b>	<b>\$ 607,427</b>	<b>\$ 607,427</b>	<b>\$ 554,067</b>	<b>\$ 649,175</b>

**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 and removes one (1) position:

Clerk (1) - Added  
 Part-time Clerk (1) - Removed

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 451 _ JUSTICE OF THE PEACE, PRECINCT 1</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 35,614	\$ 36,682	\$ 40,000	\$ 47,000	\$ 47,000	\$ 44,688	\$ 51,000
410.1012	Salary Elected Officials Auto Allowance	4,011	4,212	4,212	5,000	5,000	5,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	585
430.1040	Staff / Employees Hourly Employees	91,677	92,651	102,885	138,984	138,984	128,648	154,616
430.1610	Staff / Employees Longevity	845	1,090	1,410	2,120	2,120	2,120	1,965
450.2010	Benefits Social Security/Medicare	9,637	9,732	10,799	14,772	14,772	12,953	16,384
450.2020	Benefits Group Medical Insurance	29,607	33,900	37,080	46,575	46,575	46,575	41,400
450.2030	Benefits Retirement	11,606	11,737	13,376	17,418	17,418	16,266	19,398
450.2040	Benefits Worker's Compensation Insurance	407	403	560	657	657	613	540
<b>Account Classification Total: Personnel Services</b>		<b>183,404</b>	<b>190,406</b>	<b>210,321</b>	<b>272,526</b>	<b>272,526</b>	<b>256,863</b>	<b>291,888</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	2,138	2,961	4,224	4,500	4,873	4,069	5,000
520.3110	Postage	4,000	4,021	5,000	5,000	4,400	4,000	5,000
520.3657	Controlled Assets	-	1,632	-	1,700	1,327	-	1,000
520.3900	Subscriptions & Publications	65	141	154	500	500	126	500
520.4200	Telephone	3,305	3,570	4,063	4,500	4,500	4,164	5,000
520.4205	Cell Phone	937	862	1,437	800	1,900	1,266	1,000
520.4260	Mileage reimbursement	66	-	-	200	325	320	200
520.4350	Printing	418	531	999	1,000	1,000	844	1,000
520.4400	Electric Service & Garbage	4,066	5,426	5,373	6,000	6,000	5,284	6,000
520.4420	Water - Utilities	302	338	332	500	500	404	500
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4522	Copier Maintenance Agreements	1,145	-	540	900	900	583	900
520.4622	Lease - Postage Machine	677	706	950	1,320	1,320	927	1,320
520.4800	Bond Premium	121	50	370	150	150	-	150
520.4810	Membership Dues & Licenses	75	130	130	200	200	60	200
520.4812	Training & Conferences	1,377	1,559	2,035	3,700	3,075	2,188	3,700
520.4853	Petit Jurors	2,450	2,390	2,930	3,000	3,000	1,265	3,000
<b>Account Classification Total: Operations</b>		<b>21,142</b>	<b>24,317</b>	<b>28,538</b>	<b>34,170</b>	<b>34,170</b>	<b>25,501</b>	<b>34,670</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	1,316	-	21,528	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>1,316</b>	<b>-</b>	<b>21,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 1</b>		<b>\$ 205,862</b>	<b>\$ 214,723</b>	<b>\$ 260,387</b>	<b>\$ 306,696</b>	<b>\$ 306,696</b>	<b>\$ 282,364</b>	<b>\$ 326,558</b>

**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.*

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 452 _ JUSTICE OF THE PEACE, PRECINCT 2</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 35,614	\$ 36,682	\$ 40,000	\$ 42,115	\$ 42,115	\$ 40,044	\$ 45,518
410.1012	Salary Elected Officials Auto Allowance	3,008	3,158	3,158	3,500	3,500	3,500	4,000
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	905
430.1040	Staff / Employees Hourly Employees	26,288	26,978	54,267	59,379	59,379	55,560	66,545
430.1595	Staff / Employees Part-time employees	8,125	7,187	-	-	-	-	-
430.1610	Staff / Employees Longevity	620	680	740	1,645	1,645	1,645	855
450.2010	Benefits Social Security/Medicare	5,376	5,424	7,200	8,158	8,158	7,369	9,013
450.2020	Benefits Group Medical Insurance	12,216	13,560	22,248	24,300	24,300	24,300	20,700
450.2030	Benefits Retirement	5,757	6,352	8,841	9,619	9,619	9,082	10,672
450.2040	Benefits Worker's Compensation Insurance	227	223	370	363	363	342	297
<b>Account Classification Total: Personnel Services</b>		<b>97,231</b>	<b>100,245</b>	<b>136,825</b>	<b>149,079</b>	<b>149,079</b>	<b>141,842</b>	<b>158,505</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,122	715	861	1,000	746	640	1,000
520.3110	Postage	800	299	500	500	500	427	500
520.3657	Controlled Assets	45	-	-	-	-	-	-
520.3900	Subscriptions & Publications	126	50	106	300	300	82	300
520.4200	Telephone	810	845	860	900	900	880	960
520.4260	Mileage reimbursement	613	600	565	600	880	756	850
520.4350	Printing	677	444	266	500	300	243	500
520.4522	Copier Maintenance Agreements	379	492	592	800	800	612	800
520.4625	Pager Rental	67	73	62	150	150	72	150
520.4800	Bond Premium	50	121	50	200	200	50	200
520.4812	Training & Conferences	483	797	709	2,300	2,474	2,474	3,000
520.4853	Petit Jurors	440	170	440	1,000	1,000	480	1,000
<b>Account Classification Total: Operations</b>		<b>5,613</b>	<b>4,607</b>	<b>5,011</b>	<b>8,250</b>	<b>8,250</b>	<b>6,716</b>	<b>9,260</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 2</b>		<b>\$ 102,844</b>	<b>\$ 104,851</b>	<b>\$ 141,836</b>	<b>\$ 157,329</b>	<b>\$ 157,329</b>	<b>\$ 148,558</b>	<b>\$ 167,765</b>

**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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 453 _ JUSTICE OF THE PEACE, PRECINCT 3</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 35,614	\$ 36,682	\$ 40,000	\$ 42,115	\$ 42,115	\$ 40,044	\$ 45,518
410.1012	Salary Elected Officials Auto Allowance	3,008	3,158	3,158	3,500	3,500	3,500	4,000
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	345
430.1040	Staff / Employees Hourly Employees	24,409	25,043	47,623	59,379	59,379	53,498	66,545
430.1595	Staff / Employees Part-time employees	-	8,048	2,012	-	-	-	-
430.1610	Staff / Employees Longevity	390	450	510	860	860	860	625
450.2010	Benefits Social Security/Medicare	4,401	5,148	6,578	8,098	8,098	6,669	8,953
450.2020	Benefits Group Medical Insurance	12,216	13,560	22,248	24,300	24,300	24,300	20,700
450.2030	Benefits Retirement	5,571	6,397	8,411	9,548	9,548	8,824	10,600
450.2040	Benefits Worker's Compensation Insurance	195	219	352	360	360	332	295
<b>Account Classification Total: Personnel Services</b>		<b>85,804</b>	<b>98,707</b>	<b>130,892</b>	<b>148,160</b>	<b>148,160</b>	<b>138,028</b>	<b>157,581</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	805	587	483	700	1,412	1,192	800
520.3110	Postage	740	884	1,124	850	850	809	950
520.3657	Controlled Assets	292	277	847	1,447	335	-	100
520.3900	Subscriptions & Publications	-	66	-	-	100	37	100
520.4200	Telephone	414	405	416	450	450	433	450
520.4260	Mileage reimbursement	169	174	190	250	250	201	350
520.4350	Printing	1,332	721	467	550	556	507	650
520.4520	Repair Office & Misc Equipment	-	684	708	660	1,054	189	660
520.4800	Bond Premium	50	192	50	50	121	121	50
520.4812	Training & Conferences	359	257	364	1,050	950	364	1,050
520.4853	Petit Jurors	935	730	610	1,200	1,129	565	1,200
<b>Account Classification Total: Operations</b>		<b>5,096</b>	<b>4,977</b>	<b>5,259</b>	<b>7,207</b>	<b>7,207</b>	<b>4,418</b>	<b>6,360</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 3</b>		<b>\$ 90,900</b>	<b>\$ 103,683</b>	<b>\$ 136,150</b>	<b>\$ 155,367</b>	<b>\$ 155,367</b>	<b>\$ 142,445</b>	<b>\$ 163,941</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 454 _ JUSTICE OF THE PEACE, PRECINCT 4</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 35,614	\$ 36,682	\$ 40,000	\$ 45,000	\$ 45,000	\$ 42,787	\$ 49,000
410.1012	Salary Elected Officials Auto Allowance	4,011	4,212	4,212	5,000	5,000	5,000	5,500
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	1,635
430.1040	Staff / Employees Hourly Employees	52,022	54,454	58,614	63,257	63,257	59,153	71,368
430.1595	Staff / Employees Part-time employees	10,600	10,600	16,138	24,418	24,418	19,071	26,643
430.1610	Staff / Employees Longevity	1,540	1,600	1,660	3,300	3,480	3,480	2,015
450.2010	Benefits Social Security/Medicare	7,858	8,175	9,127	10,785	10,785	9,672	11,946
450.2020	Benefits Group Medical Insurance	18,324	20,340	29,664	24,300	24,300	24,300	20,700
450.2030	Benefits Retirement	8,187	9,127	10,867	12,716	12,716	11,673	14,144
450.2040	Benefits Worker's Compensation Insurance	320	322	455	480	480	439	394
<b>Account Classification Total: Personnel Services</b>		<b>138,476</b>	<b>145,511</b>	<b>170,737</b>	<b>189,256</b>	<b>189,436</b>	<b>175,575</b>	<b>203,345</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,617	1,186	1,809	2,000	2,000	1,988	2,000
520.3110	Postage	1,665	1,774	1,997	2,000	2,000	1,996	2,000
520.3657	Controlled Assets	-	-	571	1,500	2,100	2,100	1,500
520.3900	Subscriptions & Publications	85	69	36	300	300	-	300
520.4200	Telephone	1,337	1,687	2,623	2,000	2,000	1,829	2,000
520.4205	Cell Phone	666	626	584	700	700	419	700
520.4260	Mileage reimbursement	164	-	-	200	200	89	200
520.4350	Printing	659	396	304	500	500	224	600
520.4400	Electric Service & Garbage	1,778	3,570	3,936	6,000	6,000	4,753	6,000
520.4420	Water - Utilities	-	402	379	400	800	609	960
520.4520	Repair Office & Misc Equipment	-	-	675	1,000	316	41	1,000
520.4522	Copier Maintenance Agreements	540	-	-	500	584	583	600
520.4600	Rent Office Space	9,000	8,250	-	-	-	-	-
520.4800	Bond Premium	121	50	121	150	150	121	225
520.4810	Membership Dues & Licenses	75	75	75	200	200	-	200
520.4812	Training & Conferences	597	847	660	1,400	1,000	607	1,400
520.4853	Petit Jurors	1,670	1,240	1,690	3,000	3,000	730	3,000
<b>Account Classification Total: Operations</b>		<b>19,973</b>	<b>20,172</b>	<b>15,460</b>	<b>21,850</b>	<b>21,850</b>	<b>16,088</b>	<b>22,685</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	769	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 4</b>		<b>\$ 158,449</b>	<b>\$ 166,452</b>	<b>\$ 186,196</b>	<b>\$ 211,106</b>	<b>\$ 211,286</b>	<b>\$ 191,664</b>	<b>\$ 226,030</b>

**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.*

This budget contains one (1) new position and removes one (1) position:

Lead Senior Clerk (1) - Added  
 Clerk (1) - Removed

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 475 _ COUNTY ATTORNEY</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 50,791	\$ 50,791	\$ 50,791	\$ 61,653	\$ 61,653	\$ 53,347	\$ 65,977
410.1011	Salary Elected Officials State Salary Supplement	16,950	16,950	16,950	20,833	20,833	19,808	20,833
410.1610	Salary Elected Officials Longevity	-	-	-	-	610	-	465
430.1030	Staff / Employees Salaried Exempt	269,706	272,486	287,730	359,642	310,482	287,895	328,140
430.1040	Staff / Employees Hourly Employees	190,491	198,750	229,154	245,587	289,547	266,317	308,377
430.1610	Staff / Employees Longevity	3,065	3,485	3,605	5,065	6,895	6,895	4,525
450.2010	Benefits Social Security/Medicare	38,883	39,546	42,942	52,998	53,185	46,135	55,716
450.2020	Benefits Group Medical Insurance	79,404	88,140	96,408	111,375	111,375	111,375	96,600
450.2030	Benefits Retirement	46,642	47,298	52,977	62,489	62,711	57,181	65,967
450.2040	Benefits Worker's Compensation Insurance	2,681	2,888	3,756	3,910	5,119	4,929	4,473
<b>Account Classification Total: Personnel Services</b>		<b>698,612</b>	<b>720,335</b>	<b>784,312</b>	<b>923,552</b>	<b>922,410</b>	<b>853,883</b>	<b>951,073</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	6,810	7,128	6,934	8,000	9,858	8,240	9,000
520.3110	Postage	3,009	1,553	2,441	4,000	2,142	2,100	3,500
520.3300	Fuel	-	1,723	1,607	2,000	4,000	3,340	5,000
520.3340	Miscellaneous	32	525	-	-	-	-	-
520.3657	Controlled Assets	3,531	1,503	4,612	8,000	9,250	9,151	3,500
520.3857	Westlaw/Law Books	3,778	4,436	4,332	5,000	3,479	3,287	7,000
520.4015	Witness/Interpreter/Trial Exp	1,450	1,780	2,214	2,500	3,250	3,225	5,000
520.4200	Telephone	6,386	6,304	4,911	6,500	6,500	4,933	6,000
520.4260	Mileage reimbursement	2,917	372	794	1,500	1,500	769	1,500
520.4350	Printing	1,028	705	854	1,200	700	557	1,200
520.4520	Repair Office & Misc Equipment	3,381	2,885	1,683	3,000	3,000	2,001	2,500
520.4540	Vehicle Repair & Maintenance	-	-	-	500	2,921	1,879	1,000
520.4622	Lease - Postage Machine	2,571	2,571	2,571	3,000	3,000	1,792	3,000
520.4800	Bond Premium	192	192	192	400	400	50	400
520.4810	Membership Dues & Licenses	1,958	1,901	1,977	2,500	2,500	1,487	2,500
520.4812	Training & Conferences	7,317	8,149	6,540	8,500	9,781	8,980	9,000
520.4825	Insurance - Fleet	-	256	113	300	540	540	650
<b>Account Classification Total: Operations</b>		<b>44,359</b>	<b>41,982</b>	<b>41,775</b>	<b>56,900</b>	<b>62,821</b>	<b>52,331</b>	<b>60,750</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	1,320	11,179	2,127	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	18,711	16,790	16,789	18,000
<b>Account Classification Total: Capital Outlay</b>		<b>1,320</b>	<b>11,179</b>	<b>2,127</b>	<b>18,711</b>	<b>16,790</b>	<b>16,789</b>	<b>18,000</b>
<b>DEPARTMENT Total: COUNTY ATTORNEY</b>		<b>\$ 744,291</b>	<b>\$ 773,496</b>	<b>\$ 828,214</b>	<b>\$ 999,163</b>	<b>\$ 1,002,021</b>	<b>\$ 923,003</b>	<b>\$ 1,029,823</b>

**OFFICIAL: ELIZABETH MURRAY-KOLB, COUNTY ATTORNEY  
ELECTED: 01/01/2001**

*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:**

*The previous year's budget, FY08, included a new position for an Assistant County Attorney. This position was then changed to an additional investigator instead of an Assistant Attorney during the FY08 fiscal year at the request of the County Attorney.*

Capital Outlay Expenditure: **1 Vehicle (\$18,000)**

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 490 _ ELECTION ADMINISTRATION</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 49,776	\$ 49,911	\$ 49,901	\$ 56,140	\$ 56,140	\$ 53,379	\$ 60,204
420.1022	Salary Appointed Officials Auto Allowance	3,008	3,164	3,023	3,158	3,158	3,158	3,158
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	-
430.1040	Staff / Employees Hourly Employees	90,547	98,916	133,782	147,997	139,197	129,931	177,709
430.1315	Staff / Employees Election Early Voting Clerks	7,402	9,275	12,464	15,000	25,545	16,162	20,000
430.1595	Staff / Employees Part-time employees	29,370	14,511	2,719	10,000	10,000	9,526	10,000
430.1598	Staff / Employees Temporary Employees	3,110	2,502	3,576	3,000	3,000	2,736	3,500
430.1610	Staff / Employees Longevity	1,305	1,120	360	420	420	420	475
440.1600	Other Pay Overtime	11,364	6,695	14,148	7,000	7,000	7,073	10,000
450.2010	Benefits Social Security/Medicare	14,974	15,908	15,037	18,568	17,568	15,029	21,806
450.2020	Benefits Group Medical Insurance	30,540	33,557	50,058	48,600	48,600	48,600	46,575
450.2030	Benefits Retirement	14,188	16,602	17,890	21,893	21,148	17,501	25,818
450.2040	Benefits Worker's Compensation Insurance	649	680	834	826	826	789	719
<b>Account Classification Total: Personnel Services</b>		<b>256,233</b>	<b>252,839</b>	<b>303,792</b>	<b>332,602</b>	<b>332,602</b>	<b>304,304</b>	<b>379,964</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,558	2,005	2,042	3,500	18,852	15,478	4,500
520.3110	Postage	4,722	18,579	4,938	25,000	22,171	22,165	7,000
520.3657	Controlled Assets	3,999	5,016	2,699	2,700	27,337	16,411	2,000
520.3900	Subscriptions & Publications	308	248	537	800	800	341	800
520.4200	Telephone	4,909	7,189	5,035	8,000	7,795	5,122	6,000
520.4205	Cell Phone	859	907	738	1,500	2,325	1,564	700
520.4212	Wireless Service	-	-	-	-	-	-	1,600
520.4260	Mileage reimbursement	-	-	-	1,000	1,000	179	300
520.4350	Printing	-	2,725	1,660	4,000	1,505	480	2,000
520.4520	Repair Office & Misc Equipment	4,845	3,956	17,835	4,660	4,660	2,703	2,500
520.4523	Software Maintenance	2,130	2,130	2,020	2,625	2,625	-	2,625
520.4635	Lease - Alarm System	-	-	1,880	360	360	360	360
520.4800	Bond Premium	50	50	121	121	121	50	50
520.4810	Membership Dues & Licenses	110	125	15	200	420	420	355
520.4812	Training & Conferences	5,424	3,445	1,787	5,000	5,000	4,163	5,000
535.4840	Election Expenses Miscellaneous Election Expense	(1,734)	2,989	4,208	15,000	10,500	4,756	5,000
535.4844	Election Expenses Election Judges & Clerks	21,511	19,796	21,671	25,000	13,000	11,317	25,000
535.4845	Election Expenses Election Ballots	13,586	8,819	8,264	15,000	15,000	2,606	8,000
535.4846	Election Expenses Election Supplies	6,614	2,883	13,811	5,000	10,205	3,445	14,000
535.4847	Election Expenses Election Equipment	412	1,383	-	2,000	1,790	131	2,000
535.4848	Election Expenses Early Voting Personnel	394	725	-	-	-	-	-
<b>Account Classification Total: Operations</b>		<b>69,695</b>	<b>82,970</b>	<b>89,262</b>	<b>121,466</b>	<b>145,466</b>	<b>91,692</b>	<b>89,790</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	189,966	-	19,708	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>189,966</b>	<b>-</b>	<b>19,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: ELECTION ADMINISTRATION</b>		<b>\$ 515,894</b>	<b>\$ 335,809</b>	<b>\$ 412,762</b>	<b>\$ 454,068</b>	<b>\$ 478,068</b>	<b>\$ 395,996</b>	<b>\$ 469,754</b>

**OFFICIAL: SUE BASHAM, ELECTIONS ADMINISTRATOR  
APPOINTED: 10/16/06**

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

**NOTE:**

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

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 493 _ HUMAN RESOURCES</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ -	\$ -	\$ -	\$ 41,582	\$ 39,522	\$ 55,727
420.1610	Salary Appointed Officials Longevity	-	-	-	-	365	365	420
430.1040	Staff / Employees Hourly Employees	-	-	-	-	3,728	3,169	61,325
430.1060	Staff / Employees Other Supplemental Pay	-	-	-	-	-	-	5,108
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	180
450.2010	Benefits Social Security/Medicare	-	-	-	-	3,495	3,108	9,391
450.2020	Benefits Group Medical Insurance	-	-	-	-	8,100	8,100	20,700
450.2030	Benefits Retirement	-	-	-	-	4,112	3,884	11,119
450.2040	Benefits Worker's Compensation Insurance	-	-	-	-	156	146	310
<b>Account Classification Total: Personnel Services</b>		-	-	-	-	61,538	58,295	164,280
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	5,141	5,141	4,500
520.3110	Postage	-	-	-	-	500	376	850
520.3550	Safety Equipment / Supplies	-	-	-	-	-	-	8,000
520.3657	Controlled Assets	-	-	-	-	3,786	3,679	2,000
520.3900	Subscriptions & Publications	-	-	-	-	1,000	742	1,600
520.4200	Telephone	-	-	-	-	900	445	750
520.4350	Printing	-	-	-	-	1,373	535	2,500
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	1,800
520.4621	Lease - Copier	-	-	-	-	-	-	4,500
520.4800	Bond Premium	-	-	-	-	50	-	50
520.4810	Membership Dues & Licenses	-	-	-	-	1,200	200	1,200
520.4812	Training & Conferences	-	-	-	-	3,000	2,449	6,000
<b>Account Classification Total: Operations</b>		-	-	-	-	16,950	13,567	33,750
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		-	-	-	-	-	-	-
<b>DEPARTMENT Total: HUMAN RESOURCES</b>		\$ -	\$ -	\$ -	\$ -	\$ 78,488	\$ 71,861	\$ 198,030

**OFFICIAL: AUDREY MCDUGAL, HUMAN RESOURCE DIRECTOR  
 APPOINTED: 10/16/2007**



**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 495 _ COUNTY AUDITOR</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 66,120	\$ 68,104	\$ 70,828	\$ 74,573	\$ 74,573	\$ 70,905	\$ 81,210
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	840
430.1030	Staff / Employees Salaried Exempt	50,000	51,500	53,560	60,000	60,000	57,049	64,246
430.1040	Staff / Employees Hourly Employees	161,778	182,509	200,189	216,160	209,160	188,608	236,257
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	27,666
430.1610	Staff / Employees Longevity	2,585	2,825	3,065	3,735	3,735	3,735	3,455
440.1600	Other Pay Overtime	-	-	2,503	6,000	13,000	8,806	6,000
450.2010	Benefits Social Security/Medicare	20,610	22,437	24,150	27,576	27,576	24,332	32,105
450.2020	Benefits Group Medical Insurance	48,864	54,240	59,328	64,800	64,800	64,800	55,200
450.2030	Benefits Retirement	24,626	26,594	29,739	32,514	32,514	29,665	38,012
450.2040	Benefits Worker's Compensation Insurance	825	914	1,246	1,227	1,227	1,120	1,059
<b>Account Classification Total: Personnel Services</b>		<b>375,407</b>	<b>409,122</b>	<b>444,608</b>	<b>486,585</b>	<b>486,585</b>	<b>449,022</b>	<b>546,050</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	6,623	4,940	4,993	6,200	7,328	6,139	6,400
520.3110	Postage	1,025	973	1,442	1,400	1,400	886	1,600
520.3657	Controlled Assets	3,973	2,589	1,703	300	3,963	3,963	300
520.3900	Subscriptions & Publications	1,306	1,601	2,321	2,400	2,400	1,718	2,200
520.3905	Gen Services Comm Annual Fee	100	100	100	100	100	-	100
520.4200	Telephone	1,124	1,111	868	1,250	1,250	900	1,250
520.4260	Mileage reimbursement	65	123	319	350	350	130	350
520.4350	Printing	1,541	944	687	1,000	1,000	705	1,000
520.4520	Repair Office & Misc Equipment	195	-	552	350	817	817	500
520.4522	Copier Maintenance Agreements	2,461	1,283	1,752	2,000	2,000	1,892	2,200
520.4800	Bond Premium	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	2,340	2,325	2,025	2,500	2,500	1,670	2,500
520.4812	Training & Conferences	6,810	4,201	5,260	10,100	4,842	2,416	10,100
<b>Account Classification Total: Operations</b>		<b>27,613</b>	<b>20,240</b>	<b>22,070</b>	<b>28,000</b>	<b>28,000</b>	<b>21,286</b>	<b>28,550</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	899	17,854	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>899</b>	<b>17,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: COUNTY AUDITOR</b>		<b>\$ 403,920</b>	<b>\$ 447,216</b>	<b>\$ 466,678</b>	<b>\$ 514,585</b>	<b>\$ 514,585</b>	<b>\$ 470,307</b>	<b>\$ 574,600</b>

**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.*

This budget contains one (1) new position: **Part-time Internal Auditor (1)**

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 497 _ COUNTY TREASURER</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 53,960	\$ 55,579	\$ 57,802	\$ 60,859	\$ 60,859	\$ 57,865	\$ 65,145
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	915
430.1040	Staff / Employees Hourly Employees	108,231	101,650	107,758	115,007	107,973	98,019	124,549
430.1610	Staff / Employees Longevity	2,030	2,210	2,390	3,425	3,060	3,060	2,315
440.1600	Other Pay Overtime	-	-	-	10,000	10,000	4,641	10,000
450.2010	Benefits Social Security/Medicare	11,741	11,319	11,854	14,481	13,621	11,800	15,524
450.2020	Benefits Group Medical Insurance	24,432	27,120	29,664	32,400	32,400	32,400	27,600
450.2030	Benefits Retirement	14,389	13,899	15,128	17,074	16,326	14,746	18,380
450.2040	Benefits Worker's Compensation Insurance	506	477	634	644	644	557	512
<b>Account Classification Total: Personnel Services</b>		<b>215,289</b>	<b>212,254</b>	<b>225,230</b>	<b>253,890</b>	<b>244,883</b>	<b>223,088</b>	<b>264,940</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	2,746	2,270	2,305	3,000	5,308	4,997	3,500
520.3110	Postage	3,970	4,632	4,911	6,000	6,425	6,423	8,000
520.3340	Miscellaneous	(18)	-	-	-	-	-	-
520.3657	Controlled Assets	901	602	591	600	9,220	9,219	8,000
520.3900	Subscriptions & Publications	188	696	1,108	800	782	645	800
520.4200	Telephone	2,201	2,132	1,675	2,500	1,734	1,589	2,500
520.4350	Printing	1,489	2,321	2,303	2,500	2,270	2,251	3,000
520.4520	Repair Office & Misc Equipment	148	1,803	7,959	2,300	2,900	2,178	2,300
520.4800	Bond Premium	125	125	125	125	125	125	125
520.4810	Membership Dues & Licenses	830	1,087	1,068	1,200	480	480	600
520.4812	Training & Conferences	5,409	5,802	5,871	7,000	6,556	5,334	7,000
<b>Account Classification Total: Operations</b>		<b>17,990</b>	<b>21,470</b>	<b>27,917</b>	<b>26,025</b>	<b>35,800</b>	<b>33,241</b>	<b>35,825</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	14,957	7,088	-	10,520	9,752	9,742	-
<b>Account Classification Total: Capital Outlay</b>		<b>14,957</b>	<b>7,088</b>	<b>-</b>	<b>10,520</b>	<b>9,752</b>	<b>9,742</b>	<b>-</b>
<b>DEPARTMENT Total: COUNTY TREASURER</b>		<b>\$ 248,235</b>	<b>\$ 240,812</b>	<b>\$ 253,147</b>	<b>\$ 290,435</b>	<b>\$ 290,435</b>	<b>\$ 266,071</b>	<b>\$ 300,765</b>

**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.*

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 499 _ TAX ASSESSOR-COLLECTOR</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 53,960	\$ 55,579	\$ 57,802	\$ 60,859	\$ 60,859	\$ 57,865	\$ 66,859
410.1012	Salary Elected Officials Auto Allowance	4,000	4,200	4,500	5,000	5,000	5,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	1,100
430.1040	Staff / Employees Hourly Employees	380,205	421,258	491,644	552,961	551,057	503,597	620,489
430.1060	Staff / Employees Other Supplemental Pay	-	-	-	-	4,000	2,692	4,000
430.1595	Staff / Employees Part-time employees	11,820	-	13,880	12,606	14,642	14,312	-
430.1610	Staff / Employees Longevity	6,510	6,895	7,675	8,640	8,640	7,795	7,780
440.1600	Other Pay Overtime	12,956	19,891	15,457	17,000	17,000	11,469	17,000
450.2010	Benefits Social Security/Medicare	33,870	36,575	42,454	50,266	50,422	42,415	55,327
450.2020	Benefits Group Medical Insurance	91,620	110,175	131,634	151,875	151,875	151,875	136,275
450.2030	Benefits Retirement	41,244	44,278	53,107	59,267	59,640	54,329	65,506
450.2040	Benefits Worker's Compensation Insurance	1,446	1,518	2,229	2,194	2,194	2,047	1,695
<b>Account Classification Total: Personnel Services</b>		<b>637,631</b>	<b>700,370</b>	<b>820,381</b>	<b>920,668</b>	<b>925,329</b>	<b>853,397</b>	<b>982,031</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	6,343	4,464	7,320	8,000	8,000	7,627	8,500
520.3110	Postage	26,047	40,000	38,390	45,000	45,000	42,691	35,000
520.3657	Controlled Assets	1,222	1,441	2,014	1,500	5,400	-	500
520.3900	Subscriptions & Publications	72	72	72	200	200	72	200
520.4200	Telephone	4,222	4,292	4,173	5,000	5,000	4,313	5,000
520.4205	Cell Phone	1,019	1,057	1,080	1,500	1,500	764	1,500
520.4260	Mileage reimbursement	1,369	1,185	1,097	1,500	2,500	1,921	2,500
520.4350	Printing	6,930	5,982	6,805	8,000	5,600	4,985	7,000
520.4355	Data Transcription/Storage	-	-	4,902	5,000	11,000	10,441	5,000
520.4520	Repair Office & Misc Equipment	1,461	733	2,000	3,295	2,695	1,409	3,500
520.4522	Copier Maintenance Agreements	-	2,219	2,528	2,800	3,400	3,162	3,500
520.4622	Lease - Postage Machine	837	-	-	-	-	-	-
520.4635	Lease - Alarm System	624	627	733	1,080	1,080	606	1,200
520.4800	Bond Premium	925	-	1,138	1,000	1,000	142	1,000
520.4810	Membership Dues & Licenses	325	430	415	500	500	330	500
520.4812	Training & Conferences	6,315	6,775	7,536	8,500	6,000	5,026	8,500
<b>Account Classification Total: Operations</b>		<b>57,710</b>	<b>69,278</b>	<b>80,203</b>	<b>92,875</b>	<b>98,875</b>	<b>83,490</b>	<b>83,400</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	20,326	2,933	3,900	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>20,326</b>	<b>2,933</b>	<b>3,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: TAX ASSESSOR COLLECTOR</b>		<b>\$ 715,667</b>	<b>\$ 772,580</b>	<b>\$ 904,484</b>	<b>\$ 1,013,543</b>	<b>\$ 1,024,204</b>	<b>\$ 936,887</b>	<b>\$ 1,065,431</b>

**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 ALL 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 contains two (2) new position and removes two (2) positions:

- Chief Deputy (1) - Added
- Senior Clerk (1) - Added
- Tax Department Supervisor (1) - Removed
- Part-time Clerk (1) - Removed

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 503 _ MANAGEMENT INFORMATION SERVICES</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 63,173	\$ 65,068	\$ 67,671	\$ 76,000	\$ 76,000	\$ 72,262	\$ 81,000
420.1022	Salary Appointed Officials Auto Allowance	-	-	-	4,000	4,000	4,000	4,000
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	710
430.1040	Staff / Employees Hourly Employees	78,070	80,228	120,553	208,342	208,342	192,490	225,024
430.1610	Staff / Employees Longevity	745	865	1,180	1,360	1,360	1,360	815
440.1600	Other Pay Overtime	5,955	6,322	9,766	10,000	10,000	7,513	10,000
450.2010	Benefits Social Security/Medicare	11,161	11,487	14,712	22,927	22,927	20,606	24,599
450.2020	Benefits Group Medical Insurance	18,324	20,340	27,810	44,550	44,550	44,550	41,400
450.2030	Benefits Retirement	12,993	13,293	17,943	27,033	27,033	25,022	29,124
450.2040	Benefits Worker's Compensation Insurance	456	456	751	1,020	1,020	944	813
<b>Account Classification Total: Personnel Services</b>		<b>190,878</b>	<b>198,059</b>	<b>260,386</b>	<b>395,232</b>	<b>395,232</b>	<b>368,747</b>	<b>417,485</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	115	349	-	100	7,653	5,756	1,000
520.3300	Fuel	2,283	2,537	3,008	2,500	3,500	3,773	5,400
520.3315	Cable, Media & Misc Supplies	1,695	1,700	2,495	1,100	1,350	381	66,500
520.3655	Replacement Computer Equipment	-	-	-	15,000	15,000	11,195	15,000
520.3657	Controlled Assets	338	-	-	1	31,051	24,181	20,000
520.3658	Workcenter Upgrades-Controlled	-	-	-	149,000	144,400	88,847	162,300
520.3660	Computer Software	12,888	63,332	13,850	21,000	22,156	20,902	28,000
520.4200	Telephone	325	331	349	250	250	210	250
520.4210	Telephone Computer Line	23,957	26,069	39,858	47,400	62,400	55,468	93,800
520.4523	Software Maintenance	196,879	152,284	177,829	288,802	228,796	224,755	288,802
520.4525	PC Site Licenses	26,568	32,446	36,155	46,338	41,188	26,781	64,942
520.4526	Repair County Telephones	13,557	4,376	11,864	12,500	12,500	7,104	12,500
520.4529	PC Contract Maintenance	31,307	35,277	31,590	80,988	88,438	59,619	57,941
520.4533	Repair County MIS Equipment	29,001	27,465	22,759	26,500	45,097	29,040	28,000
520.4540	Vehicle Repair & Maintenance	64	323	149	1,500	1,500	207	1,500
520.4812	Training & Conferences	9,964	7,400	12,045	15,000	10,500	8,671	15,000
520.4825	Insurance - Fleet	608	570	606	700	700	604	700
<b>Account Classification Total: Operations</b>		<b>349,547</b>	<b>354,459</b>	<b>352,556</b>	<b>708,679</b>	<b>716,479</b>	<b>567,494</b>	<b>861,635</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	20,000
595.5760	Capital Purchases MIS Equipment	156,382	300,974	303,758	59,000	68,000	67,990	49,000
<b>Account Classification Total: Capital Outlay</b>		<b>156,382</b>	<b>300,974</b>	<b>303,758</b>	<b>59,000</b>	<b>68,000</b>	<b>67,990</b>	<b>69,000</b>
<b>DEPARTMENT Total: MANAGEMENT INFORMATION SERVICES</b>		<b>\$ 696,807</b>	<b>\$ 853,491</b>	<b>\$ 916,700</b>	<b>\$ 1,162,911</b>	<b>\$ 1,179,711</b>	<b>\$ 1,004,230</b>	<b>\$ 1,348,120</b>

**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.*

**NOTE:**

Capital Outlay Expenditure:

- 1 Vehicle (\$20,000)
- Network Switch Project (\$28,500)
- County Phone System Voicemail Record Capability (\$20,500)

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 516 _ BUILDING MAINTENANCE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 38,896	\$ 40,063	\$ 41,665	\$ 46,000	\$ 46,000	\$ 43,738	\$ 49,586
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	755
430.1040	Staff / Employees Hourly Employees	148,980	148,949	167,216	243,825	243,825	220,706	267,785
430.1610	Staff / Employees Longevity	1,435	1,550	2,000	2,635	2,635	2,505	2,275
450.2010	Benefits Social Security/Medicare	14,454	14,372	15,730	22,373	22,373	19,304	24,511
450.2020	Benefits Group Medical Insurance	48,864	54,240	59,328	76,950	76,950	76,950	69,000
450.2030	Benefits Retirement	16,626	16,612	18,999	26,380	26,380	24,059	29,020
450.2040	Benefits Worker's Compensation Insurance	6,887	6,973	9,735	12,661	12,661	11,556	13,868
<b>Account Classification Total: Personnel Services</b>		<b>276,142</b>	<b>282,759</b>	<b>314,675</b>	<b>430,824</b>	<b>430,824</b>	<b>398,817</b>	<b>456,800</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	110	-	41	90	307	306	90
520.3300	Fuel	4,048	4,552	4,466	5,000	7,675	6,425	9,500
520.3320	Cleaning	8,890	12,576	5,559	9,000	14,860	14,676	12,500
520.3321	Restroom Supply	4,800	5,517	7,317	7,500	9,044	9,043	7,500
520.3340	Miscellaneous	3,400	5,424	3,329	4,000	2,865	2,379	4,000
520.3372	Flags	1,430	2,497	903	1,500	1,301	1,298	1,500
520.3500	R&M Supp.Building Structure	7,161	9,428	11,069	12,000	15,751	15,395	15,000
520.3505	R&M Supp.Building Equip.	4,942	4,274	6,596	7,500	11,289	11,111	7,500
520.3630	Small Tools / Minor Equipment	1,611	1,598	5,413	5,000	4,033	4,032	3,000
520.4205	Cell Phone	752	721	544	750	949	938	1,100
520.4500	Repair Building Structures	54,898	118,588	100,097	25,000	71,970	64,701	30,000
520.4505	Repair Bldg & Bldg Equipment	38,212	22,884	48,591	45,000	38,616	27,765	45,000
520.4510	Repair Equip & Machinery	-	9	-	-	-	-	-
520.4540	Vehicle Repair & Maintenance	835	620	941	1,500	900	404	1,500
520.4598	Pest Control	5,744	9,124	20,940	25,000	11,447	10,755	12,000
520.4615	Uniform Expense	1,633	1,670	1,789	3,000	2,400	1,843	3,000
520.4625	Pager Rental	121	174	199	200	275	248	200
520.4825	Insurance - Fleet	912	855	910	1,800	1,208	1,208	2,000
520.4989	Inspection Fees	1,237	1,738	1,652	2,400	1,900	1,077	2,500
<b>Account Classification Total: Operations</b>		<b>140,736</b>	<b>202,248</b>	<b>220,356</b>	<b>156,240</b>	<b>196,790</b>	<b>173,604</b>	<b>157,890</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	-	4,895	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	-	-	1,545	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	23,064	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>4,895</b>	<b>24,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: BUILDING MAINTENANCE</b>		<b>\$ 416,878</b>	<b>\$ 489,902</b>	<b>\$ 559,639</b>	<b>\$ 587,064</b>	<b>\$ 627,614</b>	<b>\$ 572,422</b>	<b>\$ 614,690</b>

**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.*

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 517 _ GROUNDS MAINTENANCE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1595	Staff / Employees Part-time employees	\$ 14,999	\$ 14,978	\$ 15,511	\$ 19,000	\$ 19,000	\$ 16,428	\$ 22,000
450.2010	Benefits Social Security/Medicare	1,147	1,146	1,187	1,454	1,454	1,257	1,683
450.2030	Benefits Retirement	-	927	1,398	1,714	1,714	1,480	1,993
450.2040	Benefits Worker's Compensation Insurance	546	548	716	823	823	711	952
<b>Account Classification Total: Personnel Services</b>		<b>16,692</b>	<b>17,599</b>	<b>18,812</b>	<b>22,991</b>	<b>22,991</b>	<b>19,877</b>	<b>26,628</b>
<b>Account Classification: OP _ Operations</b>								
520.3300	Fuel	234	253	368	300	1,180	532	600
520.3325	Maintenance Supplies	2,003	1,420	1,878	2,000	1,842	1,265	2,000
520.3630	Small Tools / Minor Equipment	57	-	-	100	67	-	100
520.4510	Repair Equip & Machinery	15	-	28	100	100	-	100
520.4540	Vehicle Repair & Maintenance	6	254	80	200	411	410	500
520.4615	Uniform Expense	253	324	275	300	300	238	300
520.4825	Insurance - Fleet	304	285	303	400	400	302	400
520.4876	Lawn Maintenance Services	18,180	20,160	21,621	21,000	20,100	18,337	25,000
<b>Account Classification Total: Operations</b>		<b>21,051</b>	<b>22,697</b>	<b>24,553</b>	<b>24,400</b>	<b>24,400</b>	<b>21,084</b>	<b>29,000</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	-	3,200	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: GROUNDS MAINTENANCE</b>		<b>\$ 37,743</b>	<b>\$ 43,496</b>	<b>\$ 43,365</b>	<b>\$ 47,391</b>	<b>\$ 47,391</b>	<b>\$ 40,960</b>	<b>\$ 55,628</b>

**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**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 543 _ FIRE DEPARTMENTS</b>								
<b>Account Classification: OP _ Operations</b>								
580.2041	Other Services Fire Dept Workers' comp	\$ 150,000	\$ 152,250	\$ -	\$ -	\$ -	\$ -	\$ -
580.4941	Other Services Municipal Fire Dept Cont	-	-	158,271	158,271	158,271	145,082	163,020
580.4948	Other Services Cibolo VFD	29,365	27,036	29,109	-	28,042	23,369	-
580.4952	Other Services Geronimo VFD	38,783	41,053	37,228	-	40,728	30,546	-
580.4954	Other Services Kingsbury VFD	37,742	38,345	40,887	-	41,681	24,314	-
580.4956	Other Services Lake Dunlop VFD	23,588	25,442	24,633	-	27,971	25,640	-
580.4958	Other Services Marion VFD	31,676	31,021	31,928	-	32,710	29,984	-
580.4962	Other Services McQueeney VFD	42,767	42,675	42,435	-	41,748	31,311	-
580.4964	Other Services New Berlin VFD	31,740	35,217	37,318	-	37,970	31,642	-
580.4968	Other Services Sand Hills VFD	32,309	31,026	33,878	-	34,955	26,216	-
580.4976	Other Services York Creek Fund	35,556	37,821	43,004	-	45,147	37,622	-
580.4978	Other Services Selma VFD	8,830	8,035	8,074	-	8,253	7,565	-
580.4979	Other Services County Line VFD	15,568	17,539	20,124	-	19,872	18,216	-
<b>Account Classification Total: Operations</b>		<b>477,924</b>	<b>487,460</b>	<b>506,889</b>	<b>158,271</b>	<b>517,348</b>	<b>431,507</b>	<b>163,020</b>
<b>Account Classification: OT _ Other Services</b>								
580.4940	Other Services Volunteer Fire Depts Allocation	-	-	-	359,077	-	-	369,850
<b>Account Classification Total: Other Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>359,077</b>	<b>-</b>	<b>-</b>	<b>369,850</b>
<b>DEPARTMENT Total: FIRE DEPARTMENTS</b>		<b>\$ 477,924</b>	<b>\$ 487,460</b>	<b>\$ 506,889</b>	<b>\$ 517,348</b>	<b>\$ 517,348</b>	<b>\$ 431,507</b>	<b>\$ 532,870</b>

*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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 551 _ CONSTABLE, PRECINCT 1</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 28,224	\$ 29,070	\$ 30,233	\$ 34,000	\$ 34,000	\$ 32,328	\$ 38,000
410.1610	Salary Elected Officials Longevity	-	-	-	755	755	755	815
410.1625	Salary Elected Officials Uniform Allowance	-	-	-	-	192	192	450
430.1595	Staff / Employees Part-time employees	4,095	4,999	5,000	7,000	7,000	6,985	8,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	393	400	400	400	-	-	-
450.2010	Benefits Social Security/Medicare	2,232	2,378	2,472	3,225	3,225	2,815	3,616
450.2020	Benefits Group Medical Insurance	6,108	6,780	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	2,479	2,684	3,208	3,802	3,802	3,631	4,281
450.2040	Benefits Worker's Compensation Insurance	935	1,126	1,480	1,660	1,660	1,585	1,532
<b>Account Classification Total: Personnel Services</b>		<b>44,465</b>	<b>47,436</b>	<b>50,210</b>	<b>58,942</b>	<b>58,734</b>	<b>56,390</b>	<b>63,594</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	103	-	100	100	97	100
520.3300	Fuel	3,790	5,273	5,749	7,000	7,000	6,806	8,500
520.3340	Miscellaneous	556	409	515	330	1,475	1,324	500
520.3657	Controlled Assets	1,880	3,392	555	7,570	5,351	2,785	3,500
520.4200	Telephone	-	-	-	-	-	-	-
520.4205	Cell Phone	516	600	550	600	600	550	900
520.4520	Repair Office & Misc Equipment	-	124	-	350	350	281	350
520.4540	Vehicle Repair & Maintenance	2,194	2,091	1,671	2,500	3,577	3,223	3,500
520.4615	Uniform Expense	-	-	-	-	208	-	-
520.4800	Bond Premium	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	25	25	80	50	50	-	75
520.4812	Training & Conferenes	-	240	400	800	797	176	800
520.4825	Insurance - Fleet	530	768	647	900	900	810	900
<b>Account Classification Total: Operations</b>		<b>9,540</b>	<b>13,075</b>	<b>10,218</b>	<b>20,250</b>	<b>20,458</b>	<b>16,103</b>	<b>19,175</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	-	578	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	1,375	549	917	-	-	-	-
595.5730	Capital Purchases Vehicles	-	42,181	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>1,375</b>	<b>43,308</b>	<b>917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: CONSTABLE, PRECINCT 1</b>		<b>\$ 55,381</b>	<b>\$ 103,819</b>	<b>\$ 61,344</b>	<b>\$ 79,192</b>	<b>\$ 79,192</b>	<b>\$ 72,493</b>	<b>\$ 82,769</b>

**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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 552 _ CONSTABLE, PRECINCT 2</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 28,224	\$ 29,070	\$ 30,233	\$ 34,000	\$ 34,000	\$ 32,328	\$ 38,000
410.1610	Salary Elected Officials Longevity	-	-	-	890	890	890	945
410.1625	Salary Elected Officials Uniform Allowance	-	-	-	-	400	400	450
430.1595	Staff / Employees Part-time employees	3,289	4,079	-	-	-	-	-
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	400	400	-	-	-
450.2010	Benefits Social Security/Medicare	2,236	2,348	2,108	2,700	2,700	2,323	3,014
450.2020	Benefits Group Medical Insurance	6,108	6,780	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	2,514	2,847	2,759	3,183	3,183	3,031	3,568
450.2040	Benefits Worker's Compensation Insurance	900	1,071	1,274	1,389	1,389	1,324	1,277
<b>Account Classification Total: Personnel Services</b>		<b>43,671</b>	<b>46,595</b>	<b>44,190</b>	<b>50,662</b>	<b>50,662</b>	<b>48,395</b>	<b>54,154</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	-	-	50
520.3300	Fuel	997	1,015	961	1,500	1,500	1,014	1,500
520.3340	Miscellaneous	150	150	345	350	350	113	350
520.3657	Controlled Assets	-	1,375	-	1,500	1,500	-	1,500
520.4205	Cell Phone	300	450	250	600	600	340	600
520.4510	Repair Equip & Machinery	-	75	-	200	200	-	200
520.4540	Vehicle Repair & Maintenance	291	754	294	800	800	15	800
520.4800	Bond Premium	50	50	50	75	75	50	75
520.4810	Membership Dues & Licenses	-	-	-	75	75	-	75
520.4812	Training & Conferences	-	-	-	300	300	-	300
520.4825	Insurance - Fleet	265	256	267	300	300	270	350
<b>Account Classification Total: Operations</b>		<b>2,053</b>	<b>4,125</b>	<b>2,167</b>	<b>5,700</b>	<b>5,700</b>	<b>1,802</b>	<b>5,800</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	2,147	-	2,785	-	-	-	-
595.5730	Capital Purchases Vehicles	-	21,782	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>2,147</b>	<b>21,782</b>	<b>2,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: CONSTABLE, PRECINCT 2</b>		<b>\$ 47,871</b>	<b>\$ 72,502</b>	<b>\$ 49,141</b>	<b>\$ 56,362</b>	<b>\$ 56,362</b>	<b>\$ 50,197</b>	<b>\$ 59,954</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 553 _ CONSTABLE, PRECINCT 3</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 28,224	\$ 29,070	\$ 30,233	\$ 34,000	\$ 34,000	\$ 32,328	\$ 38,000
410.1012	Salary Elected Officials Auto Allowance	10,153	10,661	10,661	11,500	11,500	11,500	12,000
410.1610	Salary Elected Officials Longevity	-	-	-	920	920	920	975
410.1625	Salary Elected Officials Uniform Allowance	-	-	-	-	400	400	450
430.1595	Staff / Employees Part-time employees	5,018	5,000	5,000	7,000	7,000	6,328	8,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	400	400	-	-	-
450.2010	Benefits Social Security/Medicare	2,993	3,049	3,067	4,117	4,117	3,462	4,546
450.2020	Benefits Group Medical Insurance	6,108	6,780	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	3,847	3,934	4,154	4,855	4,855	4,641	5,382
450.2040	Benefits Worker's Compensation Insurance	<u>1,362</u>	<u>1,622</u>	<u>1,918</u>	<u>2,119</u>	<u>2,119</u>	<u>1,982</u>	<u>1,926</u>
<b>Account Classification Total: Personnel Services</b>		<b>58,104</b>	<b>60,517</b>	<b>62,849</b>	<b>73,011</b>	<b>73,011</b>	<b>69,661</b>	<b>78,179</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	249	178	137	350	500	300	400
520.3300	Fuel	639	680	601	1,500	2,450	1,965	2,500
520.3340	Miscellaneous	315	313	360	450	958	292	450
520.3657	Controlled Assets	2,547	1,077	1,217	2,750	335	-	3,250
520.4205	Cell Phone	500	500	450	600	600	350	650
520.4510	Repair Equip & Machinery	35	-	-	400	350	279	400
520.4540	Vehicle Repair & Maintenance	1,146	614	1,275	1,000	2,800	2,546	3,000
520.4626	Lease- Radar Equipment	-	-	-	1,500	507	-	2,500
520.4800	Bond Premium	50	50	50	50	100	50	100
520.4810	Membership Dues & Licenses	45	-	70	75	75	-	100
520.4812	Training & Conferences	45	-	-	300	102	-	400
520.4825	Insurance - Fleet	<u>265</u>	<u>256</u>	<u>267</u>	<u>550</u>	<u>748</u>	<u>748</u>	<u>1,000</u>
<b>Account Classification Total: Operations</b>		<b>5,835</b>	<b>3,668</b>	<b>4,428</b>	<b>9,525</b>	<b>9,525</b>	<b>6,530</b>	<b>14,750</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	2,374	1,975	1,619	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>2,374</b>	<b>1,975</b>	<b>1,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: CONSTABLE, PRECINCT 3</b>		<b>\$ 66,313</b>	<b>\$ 66,160</b>	<b>\$ 68,896</b>	<b>\$ 82,536</b>	<b>\$ 82,536</b>	<b>\$ 76,191</b>	<b>\$ 92,929</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 554 _ CONSTABLE, PRECINCT 4</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 28,224	\$ 29,070	\$ 30,233	\$ 34,000	\$ 34,000	\$ 32,328	\$ 38,000
410.1610	Salary Elected Officials Longevity	-	-	-	1,015	1,015	1,015	1,075
410.1625	Salary Elected Officials Uniform Allowance	-	-	-	-	322	322	450
430.1595	Staff / Employees Part-time employees	5,318	4,925	5,000	7,000	7,000	6,961	8,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	400	400	-	-	-
450.2010	Benefits Social Security/Medicare	2,558	2,583	2,666	3,245	3,245	3,046	3,636
450.2020	Benefits Group Medical Insurance	6,108	6,780	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	2,509	2,951	3,202	3,826	3,826	3,663	4,305
450.2040	Benefits Worker's Compensation Insurance	1,054	1,234	1,478	1,670	1,670	1,599	1,541
<b>Account Classification Total: Personnel Services</b>		<b>46,171</b>	<b>47,943</b>	<b>50,395</b>	<b>59,256</b>	<b>59,178</b>	<b>57,034</b>	<b>63,907</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	250	10	91	250	225	207	250
520.3300	Fuel	2,558	3,174	3,006	3,000	5,250	3,834	5,500
520.3340	Miscellaneous	353	323	229	400	763	380	400
520.3657	Controlled Assets	936	1,064	1,003	1,500	-	-	1,500
520.3900	Subscriptions & Publications	-	-	-	1,680	1,680	-	-
520.4205	Cell Phone	599	596	543	600	600	335	600
520.4510	Repair Equip & Machinery	35	170	135	200	200	-	600
520.4540	Vehicle Repair & Maintenance	2,924	377	893	2,000	862	368	2,000
520.4615	Uniform Expense	-	-	-	-	78	-	-
520.4625	Pager Rental	67	73	53	100	100	-	-
520.4800	Bond Premium	50	50	50	75	100	100	100
520.4810	Membership Dues & Licenses	25	100	-	75	100	60	70
520.4812	Training & Conferences	290	-	155	300	300	240	300
520.4825	Insurance - Fleet	530	512	647	650	650	540	650
<b>Account Classification Total: Operations</b>		<b>8,618</b>	<b>6,448</b>	<b>6,805</b>	<b>10,830</b>	<b>10,908</b>	<b>6,065</b>	<b>11,970</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	2,750	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	22,257	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>2,750</b>	<b>-</b>	<b>22,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: CONSTABLE, PRECINCT 4</b>		<b>\$ 57,539</b>	<b>\$ 54,390</b>	<b>\$ 79,457</b>	<b>\$ 70,086</b>	<b>\$ 70,086</b>	<b>\$ 63,099</b>	<b>\$ 75,877</b>

**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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 560 _ COUNTY SHERIFF</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 65,369	\$ 67,330	\$ 80,594	\$ 84,856	\$ 84,856	\$ 80,682	\$ 90,273
410.1610	Salary Elected Officials Longevity	-	-	-	-	910	-	960
430.1040	Staff / Employees Hourly Employees	2,393,902	2,552,532	2,990,533	3,644,433	3,732,298	3,299,301	4,442,151
430.1595	Staff / Employees Part-time employees	-	3,489	548	19,000	19,000	8,867	19,000
430.1610	Staff / Employees Longevity	19,655	22,445	27,620	32,140	32,385	32,385	35,340
440.1599	Other Pay Holiday Pay	107,572	115,871	131,560	182,432	189,077	167,510	226,744
440.1600	Other Pay Overtime	71,749	117,128	124,680	120,000	120,000	94,072	120,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	25,917	26,411	30,422	36,000	34,175	33,300	36,000
450.2010	Benefits Social Security/Medicare	198,203	212,183	245,817	315,001	326,961	268,560	380,241
450.2020	Benefits Group Medical Insurance	445,375	510,195	626,652	741,150	770,850	770,850	721,050
450.2030	Benefits Retirement	235,547	252,673	304,936	371,413	387,617	335,799	450,200
450.2040	Benefits Worker's Compensation Insurance	68,521	85,897	113,704	134,611	142,764	120,510	135,524
<b>Account Classification Total: Personnel Services</b>		<b>3,631,810</b>	<b>3,966,154</b>	<b>4,677,065</b>	<b>5,681,036</b>	<b>5,840,893</b>	<b>5,211,838</b>	<b>6,657,483</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	9,474	7,139	10,918	10,000	27,654	23,576	20,000
520.3110	Postage	2,062	1,609	2,706	3,000	3,500	2,973	3,000
520.3300	Fuel	177,864	215,954	237,712	275,000	400,000	309,449	465,000
520.3340	Miscellaneous	13,442	19,459	21,392	24,050	38,846	24,597	27,000
520.3341	Crime Prevention Supplies	1,752	7,022	8,014	8,000	8,000	8,000	8,000
520.3342	Canine Supplies and Care	5,696	4,353	3,071	6,000	9,000	5,382	6,500
520.3390	Ammunition	9,000	8,812	2,502	9,000	15,571	6,515	12,000
520.3542	Tires, Tubes, and Batteries	12,875	12,526	12,932	15,000	15,000	9,996	15,000
520.3657	Controlled Assets	2,477	14,935	7,070	28,200	19,300	9,066	30,000
520.3757	Vehicle Equipment	19,909	45,865	21,511	45,000	49,000	44,515	50,000
520.3800	Body Armor	4,000	4,409	7,467	9,000	9,000	5,738	9,000
520.3900	Subscriptions & Publications	474	743	717	3,000	2,000	942	2,000
520.4054	Employee Physicals/Medical Exams	2,579	2,390	2,400	2,000	2,000	1,715	2,000
520.4200	Telephone	24,264	25,840	25,444	30,000	30,000	27,326	30,000
520.4205	Cell Phone	18,278	18,295	17,926	20,000	21,350	20,738	24,000
520.4212	Wireless Service	-	7,430	6,387	12,000	9,500	4,700	12,000
520.4260	Mileage reimbursement	50	-	-	-	-	-	-
520.4280	Prisoner Transport	8,773	12,999	29,337	25,000	25,000	19,571	25,000
520.4350	Printing	1,002	2,126	1,885	2,000	2,000	1,047	2,000
520.4505	Repair Bldg & Bldg Equipment	1,642	3,826	1,824	4,500	7,169	3,658	5,000
520.4510	Repair Equip & Machinery	5,963	5,552	9,207	8,000	13,300	8,608	8,000
520.4520	Repair Office & Misc Equipment	3,948	2,664	2,187	3,000	5,000	3,957	3,000
520.4540	Vehicle Repair & Maintenance	58,567	53,697	74,586	66,500	105,500	93,261	85,000
520.4605	Rent / Radio Towers	6,410	6,752	6,884	9,900	9,900	9,900	10,200
520.4615	Uniform Expense	-	-	-	-	7,963	5,089	8,000
520.4625	Pager Rental	4,664	5,237	5,715	7,000	7,000	5,843	7,000
520.4800	Bond Premium	946	1,585	1,372	1,500	1,500	1,443	1,500
520.4810	Membership Dues & Licenses	1,919	2,029	2,308	3,000	3,000	2,540	3,000
520.4812	Training & Conferences	20,976	22,053	27,697	27,500	37,500	34,113	35,000
520.4825	Insurance - Fleet	21,623	25,843	26,161	32,000	32,931	32,931	38,000
<b>Account Classification Total: Operations</b>		<b>440,629</b>	<b>541,144</b>	<b>577,332</b>	<b>689,150</b>	<b>917,484</b>	<b>727,188</b>	<b>946,200</b>

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 560 _ COUNTY SHERIFF, Continued</b>								
Account Classification: CAP _ Capital Outlay								
595.5302	Capital Purchases Major Building Renovations	-	-	85,823	-	-	-	10,000
595.5710	Capital Purchases Equipment & Machinery	38,226	38,520	14,828	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	27,595	8,086	16,466	-	10,000	7,500	-
595.5730	Capital Purchases Vehicles	114,763	654,968	181,807	321,500	321,500	320,673	268,000
Account Classification Total: Capital Outlay		180,584	701,573	298,923	321,500	331,500	328,173	278,000
<b>DEPARTMENT Total: COUNTY SHERIFF</b>		<b>\$ 4,253,023</b>	<b>\$ 5,208,872</b>	<b>\$ 5,553,320</b>	<b>\$ 6,691,686</b>	<b>\$ 7,089,877</b>	<b>\$ 6,267,198</b>	<b>\$ 7,881,683</b>

**OFFICIAL: ARNOLD ZWICKE, SHERIFF**  
**ELECTED: 01/01/2001**

*The Sheriff is responsible for operating the county jail, 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 eight (8) new positions:

- Sergeant (1)
- Corporal (1)
- Patrol Deputy (2)
- Warrants Deputy (1)
- Cadets / Uncertified Deputies (3)

Capital Outlay Expenditures:

- 12 Vehicles (\$268,000)
- Convert Office to Server Room (\$10,000)

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 562 _ DEPARTMENT OF PUBLIC SAFETY</b>								
<b>SECTION: 62 _ HIGHWAY PATROL</b>								
Account Classification: PS _ Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 73,278	\$ 81,542	\$ 87,901	\$ 94,864	\$ 94,864	\$ 82,445	\$ 76,024
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	14,595
430.1610	Staff / Employees Longevity	2,905	3,025	3,145	3,265	3,265	3,265	3,375
450.2010	Benefits Social Security/Medicare	5,469	6,061	6,429	7,507	7,507	5,989	7,191
450.2020	Benefits Group Medical Insurance	18,324	20,340	22,248	24,300	24,300	24,300	13,800
450.2030	Benefits Retirement	6,699	7,372	8,196	8,851	8,851	7,728	8,514
450.2040	Benefits Worker's Compensation Insurance	235	253	343	334	334	292	237
<b>Account Classification Total: Personnel Services</b>		<b>106,910</b>	<b>118,593</b>	<b>128,261</b>	<b>139,121</b>	<b>139,121</b>	<b>124,020</b>	<b>123,736</b>
Account Classification: OP _ Operations								
520.3100	Office Supplies / Minor Eqpt	2,822	3,177	2,979	3,000	5,207	2,386	3,000
520.3340	Miscellaneous	-	-	121	500	500	-	500
520.3657	Controlled Assets	604	1,092	881	2,000	2,693	925	2,000
520.4200	Telephone	1,599	1,264	648	1,000	1,000	604	1,000
520.4205	Cell Phone	6,344	5,296	5,384	5,500	7,100	6,444	5,500
520.4260	Mileage reimbursement	-	-	110	400	400	92	300
520.4520	Repair Office & Misc Equipment	65	-	230	500	500	453	500
520.4522	Copier Maintenance Agreements	1,192	1,323	1,332	2,000	400	284	1,000
520.4626	Lease- Radar Equipment	9,885	9,885	8,238	10,000	10,000	7,414	10,000
520.4800	Bond Premium	71	71	-	71	71	71	142
<b>Account Classification Total: Operations</b>		<b>22,583</b>	<b>22,108</b>	<b>19,923</b>	<b>24,971</b>	<b>27,871</b>	<b>18,673</b>	<b>23,942</b>
Account Classification: CAP _ Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	9,000	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	3,278	837	-	-	6,100	6,100	-
<b>Account Classification Total: Capital Outlay</b>		<b>3,278</b>	<b>837</b>	<b>-</b>	<b>9,000</b>	<b>6,100</b>	<b>6,100</b>	<b>-</b>
<b>SECTION Total: HIGHWAY PATROL</b>		<b>132,770</b>	<b>141,538</b>	<b>148,184</b>	<b>173,092</b>	<b>173,092</b>	<b>148,793</b>	<b>147,678</b>
<b>SECTION: 63 _ LICENSES &amp; WEIGHTS</b>								
Account Classification: OP _ Operations								
520.3340	Miscellaneous	386	306	366	800	800	807	1,200
520.4205	Cell Phone	1,858	1,476	1,097	2,000	2,000	1,034	2,000
520.4510	Repair Equip & Machinery	988	177	570	2,000	2,000	-	2,000
520.4625	Pager Rental	53	-	-	-	-	-	-
520.4626	Lease- Radar Equipment	915	-	-	-	-	-	-
<b>Account Classification Total: Operations</b>		<b>4,200</b>	<b>1,959</b>	<b>2,033</b>	<b>4,800</b>	<b>4,800</b>	<b>1,841</b>	<b>5,200</b>
Account Classification: CAP _ Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	3,948	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>3,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SECTION Total: LICENSES &amp; WEIGHTS</b>		<b>4,200</b>	<b>1,959</b>	<b>5,981</b>	<b>4,800</b>	<b>4,800</b>	<b>1,841</b>	<b>5,200</b>
<b>DEPARTMENT Total: DEPARTMENT OF PUBLIC SAFETY</b>		<b>\$ 136,970</b>	<b>\$ 143,497</b>	<b>\$ 154,164</b>	<b>\$ 177,892</b>	<b>\$ 177,892</b>	<b>\$ 150,634</b>	<b>\$ 152,878</b>

**NOTE:**

This budget includes one (1) part-time position and removes one (1) full-time position:

**Part-time Clerk (1) - Added  
Clerk (1) - Removed**

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 570 _ COUNTY JAIL</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 54,444	\$ 56,999	\$ 58,320	\$ 63,320	\$ 63,320	\$ 60,204	\$ 67,720
430.1040	Staff / Employees Hourly Employees	2,794,786	2,848,494	3,199,963	4,048,973	3,655,433	3,086,306	3,921,753
430.1595	Staff / Employees Part-time employees	26,864	30,901	20,690	25,000	85,000	76,809	25,000
430.1610	Staff / Employees Longevity	17,745	17,190	19,275	24,190	21,620	21,620	25,400
440.1599	Other Pay Holiday Pay	124,808	126,376	141,266	204,686	163,041	154,163	199,784
440.1600	Other Pay Overtime	16,144	19,295	70,834	75,000	95,000	93,308	85,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	27,340	26,428	20,394	30,000	600	600	30,000
450.2010	Benefits Social Security/Medicare	222,429	227,127	256,516	342,044	315,914	253,526	333,131
450.2020	Benefits Group Medical Insurance	659,664	732,240	919,584	1,010,475	980,775	980,775	765,900
450.2030	Benefits Retirement	264,607	269,589	316,318	403,299	385,074	315,339	394,423
450.2040	Benefits Worker's Compensation Insurance	91,574	108,076	139,972	169,889	149,744	130,452	135,548
<b>Account Classification Total: Personnel Services</b>		<b>4,300,407</b>	<b>4,462,713</b>	<b>5,163,132</b>	<b>6,396,876</b>	<b>5,915,521</b>	<b>5,173,103</b>	<b>5,983,659</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	12,170	14,411	18,069	16,000	19,919	19,847	20,000
520.3110	Postage	274	1,314	1,462	1,600	1,600	1,307	1,600
520.3300	Fuel	7,783	14,896	13,927	20,000	20,000	18,874	25,000
520.3320	Cleaning	28,125	29,180	18,344	28,000	22,000	17,053	28,000
520.3321	Restroom Supply	19,302	29,928	33,562	25,000	28,600	26,448	25,000
520.3325	Maintenance Supplies	21,920	26,494	52,076	50,000	54,619	50,350	55,000
520.3330	Food	434,551	514,555	404,004	500,000	441,144	320,585	475,000
520.3332	Kitchen Items	17,248	21,354	20,798	15,000	15,000	12,056	15,000
520.3335	Detainee/Prisoner Uniforms	37,368	48,993	44,140	28,000	29,000	12,381	28,000
520.3340	Miscellaneous	21,572	24,091	37,080	30,300	31,739	28,977	30,300
520.3350	Bedding & Linen	17,411	17,625	25,406	20,000	9,725	1,186	20,000
520.3370	Laundry	10,451	10,342	3,165	6,000	6,000	4,092	6,000
520.3375	Prescriptions / Medical Supplies	88,608	138,448	121,133	150,000	142,780	97,996	125,000
520.3378	Prisoner Medical Services	221,935	371,334	204,896	150,000	150,000	131,297	162,000
520.3657	Controlled Assets	1,507	6,320	6,117	30,200	33,200	25,985	24,000
520.3900	Subscriptions & Publications	181	125	345	300	500	299	500
520.4054	Employee Physicals/Medical Exams	12,486	11,471	6,367	8,000	9,000	9,208	10,000
520.4200	Telephone	4,190	4,373	3,471	4,500	4,500	3,617	4,500
520.4205	Cell Phone	1,624	1,316	2,956	3,500	2,150	2,112	3,500
520.4260	Mileage reimbursement	597	48	-	-	-	-	-
520.4280	Prisoner Transport	-	-	195	1,000	1	1	100
520.4350	Printing	3,604	2,553	2,536	4,000	3,932	2,544	4,000
520.4400	Electric Service & Garbage	220,408	283,559	282,095	300,000	300,000	274,904	360,000
520.4410	Gas-Utilities	56,544	68,994	57,220	75,000	75,000	64,641	85,000
520.4420	Water - Utilities	56,860	73,158	70,914	80,000	80,000	59,727	82,500
520.4505	Repair Bldg & Bldg Equipment	29,152	21,853	25,189	30,000	49,164	17,814	50,000
520.4510	Repair Equip & Machinery	9,262	9,729	6,568	13,500	13,013	7,416	14,000
520.4520	Repair Office & Misc Equipment	250	250	375	1,000	1,919	1,918	2,000
520.4522	Copier Maintenance Agreements	1,846	3,206	3,815	2,000	3,281	3,033	3,000
520.4540	Vehicle Repair & Maintenance	10,969	8,144	3,316	4,200	4,200	1,162	4,200
520.4598	Pest Control	1,500	1,364	1,815	2,000	2,000	1,320	2,000
520.4615	Uniform Expense	-	-	-	-	24,396	6,433	25,000
520.4625	Pager Rental	21	-	-	-	-	-	-
520.4800	Bond Premium	-	-	497	500	568	547	500
520.4810	Membership Dues & Licenses	311	431	250	500	1,000	727	1,000
520.4812	Training & Conferences	6,851	12,234	22,978	20,000	32,500	30,639	30,000
520.4825	Insurance - Fleet	3,001	2,775	3,511	4,500	4,704	4,704	5,500
520.4989	Inspection Fees	1,115	-	115	1,500	1,500	1,176	1,500
<b>Account Classification Total: Operations</b>		<b>1,360,997</b>	<b>1,774,867</b>	<b>1,498,709</b>	<b>1,626,100</b>	<b>1,618,654</b>	<b>1,262,376</b>	<b>1,728,700</b>

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 570 _ COUNTY JAIL, Continued</b>								
Account Classification: CAP _ Capital Outlay								
595.5302	Capital Purchases Major Building Renovations	-	-	-	-	262,000	104,660	30,000
595.5710	Capital Purchases Equipment & Machinery	4,102	44,615	160,280	-	52,000	31,739	20,000
595.5720	Capital Purchases Office Furniture & Equipment	3,155	3,895	2,689	15,000	26,000	22,506	-
595.5730	Capital Purchases Vehicles	17,440	-	80,024	123,000	128,679	128,284	-
Account Classification Total: Capital Outlay		24,697	48,509	242,993	138,000	468,679	287,189	50,000
<b>DEPARTMENT Total: COUNTY JAIL</b>		\$ 5,686,101	\$ 6,286,089	\$ 6,904,834	\$ 8,160,976	\$ 8,002,854	\$ 6,722,667	\$ 7,762,359

**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:**

There is \$24,000 included in controlled assets (520.3657) of which \$17,000 is for SERT equipment.

**Capital Outlay Expenditures:**

**Master Control-Install Drawer; Detox Cell #1-Renovate (\$30,000)  
 Security System Camera - DVR (\$20,000)**

This budget includes two (2) new positions and removes twelve (12) positions:

**Captain (1) - Added  
 Sergeant, Classification (1) - Added  
 Lieutenant (1) - Removed  
 Classification Officer (1) - Removed  
 Detention Officers (10) - Removed**



**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 572 _ ADULT PROBATION (CSCD) SUPPORT</b>								
Account Classification: OP _ Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ 1	\$ 1,229	\$ -	\$ 1
520.3657	Controlled Assets	668	1,542	230	1,500	670	670	2,400
520.4200	Telephone	5,336	5,310	4,796	6,930	6,930	5,263	6,930
520.4400	Electric Service & Garbage	9,076	10,359	9,566	9,000	9,000	9,663	11,000
520.4410	Gas-Utilities	496	951	785	1,500	1,500	642	1,500
520.4420	Water - Utilities	952	893	967	1,200	1,200	941	1,200
520.4520	Repair Office & Misc Equipment	4,019	610	859	1,000	602	601	1,000
520.4600	Rent Office Space	19,050	19,650	19,800	19,800	19,800	19,800	19,800
520.4621	Lease - Copier	7,085	10,443	10,383	10,500	10,500	9,638	10,500
Account Classification Total: Operations		46,682	49,757	47,386	51,431	51,431	47,217	54,331
Account Classification: CAP _ Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipment	-	788	1,206	-	-	-	6,000
Account Classification Total: Capital Outlay		-	788	1,206	-	-	-	6,000
<b>DEPARTMENT Total: ADULT PROBATION (CSCD) SUPPORT</b>		<b>\$ 46,682</b>	<b>\$ 50,544</b>	<b>\$ 48,592</b>	<b>\$ 51,431</b>	<b>\$ 51,431</b>	<b>\$ 47,217</b>	<b>\$ 60,331</b>

**OFFICIAL: VICTORIA TRINIDAD, DIRECTOR OF COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT  
APPOINTED: 08/18/2008**

*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 CSCD 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.*

**NOTE:**

Capital Outlay Expenditures: Computer Equipment Upgrade (\$6,000)

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 574 _ JUVENILE PROB/DETENTION SUPPORT</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 16,476	\$ 16,476	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
450.2010	Benefits Social Security/Medicare	1,240	1,237	1,819	1,836	1,836	1,798	1,836
450.2030	Benefits Retirement	1,448	1,436	2,159	2,165	2,165	2,092	2,174
450.2040	Benefits Worker's Compensation Insurance	30	29	36	82	82	30	61
<b>Account Classification Total: Personnel Services</b>		<b>19,194</b>	<b>19,178</b>	<b>28,015</b>	<b>28,083</b>	<b>28,083</b>	<b>27,920</b>	<b>28,071</b>
<b>Account Classification: OP _ Operations</b>								
520.4400	Electric Service & Garbage	37,656	50,134	48,105	2,500,113	55,000	40,801	60,000
520.4410	Gas-Utilities	-	-	-	55,000	-	-	-
520.4420	Water - Utilities	7,395	12,089	11,123	13,000	13,000	6,650	13,000
520.4505	Repair Bldg & Bldg Equipment	16,896	17,859	18,556	20,000	20,000	5,814	20,000
520.4825	Insurance - Fleet	3,490	3,073	3,387	3,600	3,600	2,823	3,300
<b>Account Classification Total: Operations</b>		<b>65,437</b>	<b>83,155</b>	<b>81,171</b>	<b>2,591,713</b>	<b>91,600</b>	<b>56,089</b>	<b>96,300</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	15,263	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>15,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account Classification: TO _ Transfers Out</b>								
700.0325	Transfers Out Transfer out to Juvenile Dept	2,026,289	2,169,306	2,278,049	-	2,500,113	2,500,113	2,563,643
<b>Account Classification Total: Transfers Out</b>		<b>2,026,289</b>	<b>2,169,306</b>	<b>2,278,049</b>	<b>-</b>	<b>2,500,113</b>	<b>2,500,113</b>	<b>2,563,643</b>
<b>DEPARTMENT Total: JUVENILE PROB/DETENTION SUPPORT</b>		<b>\$ 2,126,183</b>	<b>\$ 2,271,639</b>	<b>\$ 2,387,235</b>	<b>\$ 2,619,796</b>	<b>\$ 2,619,796</b>	<b>\$ 2,584,122</b>	<b>\$ 2,688,014</b>

**OFFICIAL: RON QUIROS, CHIEF JUVENILE 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 Juvenile Probation 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 3-72.

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 630 _ HEALTH &amp; SOCIAL SERVICES</b>								
<b>Account Classification: OP _ Operations</b>								
520.4035	Contribution to Hospital	\$ 1,630,442	\$ 2,115,935	\$ 1,949,693	\$ 1,950,000	\$ 1,950,000	\$ 1,852,719	\$ 2,150,000
520.4044	EMS Services	691,990	691,990	688,011	743,132	743,132	743,132	795,152
520.4048	Autopsy Transportation	1,310	1,490	2,133	2,000	2,000	1,233	2,000
520.4052	Autopsies	46,000	64,000	56,000	64,000	64,000	62,600	64,000
520.4056	Pauper Burials	11,200	10,400	8,823	12,000	12,000	6,888	10,000
520.4060	Mental Commitment Costs	30,748	25,835	26,611	35,000	35,000	24,316	30,000
<b>Account Classification Total: Operations</b>		<b>2,411,690</b>	<b>2,909,650</b>	<b>2,731,270</b>	<b>2,806,132</b>	<b>2,806,132</b>	<b>2,690,887</b>	<b>3,051,152</b>
<b>Account Classification: OT _ Other Services</b>								
580.4925	Other Services Child Welfare Board Support	6,000	6,000	6,000	6,500	6,500	6,500	6,500
580.4926	Other Services Children's Shelter Support	1,800	2,400	2,400	2,400	2,400	2,400	2,400
580.4927	Other Services Children's Advocacy Ctr Support	5,000	5,000	6,000	6,500	6,500	6,500	7,500
580.4928	Other Services Casa of Central Texas	-	3,000	6,000	6,500	6,500	6,500	6,500
580.4932	Other Services Youth Livestock & Homemakers	-	-	-	-	-	-	5,000
580.4938	Other Services Contribution to MHMR	15,000	5,000	5,000	5,000	5,000	4,583	5,000
		27,800	21,400	25,400	26,900	26,900	26,483	32,900
800.4940	Public Library Support Seguin/Guadalupe Library	145,253	145,253	149,828	143,409	143,409	143,409	162,249
800.4942	Public Library Support Marion Public Library	42,725	42,725	43,399	42,381	42,381	42,381	45,630
800.4945	Public Library Support Schertz Library	115,778	115,778	154,812	163,066	163,066	163,066	173,045
		303,756	303,756	348,039	348,856	348,856	348,856	380,924
802.4074	RSVP Program Support Retired Senior Volunteer Pr	4,000	4,000	4,000	4,000	4,000	3,667	4,000
802.4400	RSVP Program Support Utilities office space	608	779	718	950	950	824	1,200
		4,608	4,779	4,718	4,950	4,950	4,490	5,200
<b>Account Classification Total: Other Services</b>		<b>336,163</b>	<b>329,935</b>	<b>378,157</b>	<b>380,706</b>	<b>380,706</b>	<b>379,829</b>	<b>419,024</b>
<b>DEPARTMENT Total: HEALTH &amp; SOCIAL SERVICES</b>		<b>\$ 2,747,853</b>	<b>\$ 3,239,585</b>	<b>\$ 3,109,427</b>	<b>\$ 3,186,838</b>	<b>\$ 3,186,838</b>	<b>\$ 3,070,716</b>	<b>\$ 3,470,176</b>

*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.*

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 635 _ ENVIRONMENTAL HEALTH</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 47,358	\$ 18,250	\$ 18,980	\$ 19,929	\$ 19,929	\$ 19,001	\$ 22,344
430.1040	Staff / Employees Hourly Employees	119,642	125,564	133,044	176,337	176,337	164,317	191,783
430.1610	Staff / Employees Longevity	1,925	1,755	1,065	1,405	1,405	855	970
450.2010	Benefits Social Security/Medicare	12,886	11,155	11,681	15,122	15,122	13,962	16,455
450.2020	Benefits Group Medical Insurance	30,540	27,120	29,664	38,475	38,475	38,475	34,500
450.2030	Benefits Retirement	14,845	12,695	13,794	17,830	17,830	16,530	19,482
450.2040	Benefits Worker's Compensation Insurance	3,875	4,011	4,479	5,960	5,960	5,452	5,301
<b>Account Classification Total: Personnel Services</b>		<b>231,071</b>	<b>200,552</b>	<b>212,706</b>	<b>275,058</b>	<b>275,058</b>	<b>258,592</b>	<b>290,835</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,389	825	789	1,000	2,494	2,492	1,600
520.3110	Postage	357	580	1,299	750	742	742	750
520.3300	Fuel	7,949	8,425	7,583	10,000	10,000	11,459	11,000
520.3340	Miscellaneous	434	157	350	100	100	-	100
520.3657	Controlled Assets	64	183	396	950	1,493	1,486	1,000
520.3900	Subscriptions & Publications	150	38	-	100	100	-	100
520.4200	Telephone	887	964	790	1,000	1,000	883	1,000
520.4205	Cell Phone	788	684	1,028	1,000	1,450	1,236	1,500
520.4350	Printing	39	229	460	150	150	93	150
520.4520	Repair Office & Misc Equipment	-	125	-	-	-	-	-
520.4522	Copier Maintenance Agreements	1,291	1,291	1,291	1,300	1,300	1,291	612
520.4540	Vehicle Repair & Maintenance	803	1,464	1,294	2,600	2,428	1,286	2,000
520.4615	Uniform Expense	349	671	740	2,500	2,500	1,100	2,000
520.4800	Bond Premium	-	-	-	-	126	126	-
520.4810	Membership Dues & Licenses	589	969	380	500	611	557	800
520.4812	Training & Conferences	2,104	2,718	2,320	4,550	4,550	3,945	4,500
520.4825	Insurance - Fleet	1,216	855	1,087	1,200	1,208	1,208	1,500
520.4993	Storm & Flood Water Permits	830	400	400	1,000	1,000	400	1,200
<b>Account Classification Total: Operations</b>		<b>19,239</b>	<b>20,578</b>	<b>20,208</b>	<b>28,700</b>	<b>31,252</b>	<b>28,304</b>	<b>29,812</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	2,846	313	320	-	-	-	8,000
595.5730	Capital Purchases Vehicles	-	-	-	20,000	17,448	17,448	21,000
<b>Account Classification Total: Capital Outlay</b>		<b>2,846</b>	<b>313</b>	<b>320</b>	<b>20,000</b>	<b>17,448</b>	<b>17,448</b>	<b>29,000</b>
<b>DEPARTMENT Total: ENVIRONMENTAL HEALTH</b>		<b>\$ 253,156</b>	<b>\$ 221,443</b>	<b>\$ 233,234</b>	<b>\$ 323,758</b>	<b>\$ 323,758</b>	<b>\$ 304,344</b>	<b>\$ 349,647</b>

**OFFICIAL: LARRY TIMMERMANN, ROAD AND BRIDGE ADMINISTRATOR**

**APPOINTED: 07/07/05 (Appointed Environmental Health Director in addition to his duties 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 (1)**

**Capital Outlay Expenditures:**

- 1 Copy Machine (\$8,000)**
- 1 Vehicle (\$21,000)**

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 637 _ ANIMAL CONTROL</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ 74,253	\$ 68,357	\$ 78,845	\$ 89,709	\$ 89,709	\$ 79,917	\$ 101,123
430.1610	Staff / Employees Longevity	275	335	-	220	220	220	280
440.1599	Other Pay Holiday Pay	3,897	3,465	4,139	4,794	4,794	4,451	5,424
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	1,125	-	-	1,125
450.2010	Benefits Social Security/Medicare	5,920	5,294	5,993	7,332	7,332	6,067	8,258
450.2020	Benefits Group Medical Insurance	18,324	20,340	22,248	24,300	24,300	24,300	20,700
450.2030	Benefits Retirement	6,886	6,290	7,478	8,645	8,645	7,624	9,778
450.2040	Benefits Worker's Compensation Insurance	2,440	2,594	3,450	3,773	3,773	3,330	3,499
<b>Account Classification Total: Personnel Services</b>		<b>111,994</b>	<b>106,675</b>	<b>122,152</b>	<b>139,898</b>	<b>138,773</b>	<b>125,909</b>	<b>150,187</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	164	223	94	300	35	35	300
520.3110	Postage	125	37	110	250	250	54	250
520.3300	Fuel	7,143	10,235	13,828	13,000	25,500	19,318	26,000
520.3340	Miscellaneous	1,490	778	1,120	1,250	1,250	206	1,250
520.3630	Small Tools / Minor Equipment	1,054	466	-	500	30	29	500
520.3657	Controlled Assets	-	-	-	6,000	5,000	-	17,200
520.4205	Cell Phone	486	503	210	1,000	1,000	564	1,000
520.4350	Printing	318	217	-	500	300	-	300
520.4510	Repair Equip & Machinery	89	-	40	400	350	-	400
520.4540	Vehicle Repair & Maintenance	503	1,397	1,637	1,000	2,250	2,269	1,000
520.4615	Uniform Expense	704	628	778	-	1,125	26	1,125
520.4625	Pager Rental	165	286	283	400	400	283	400
520.4812	Training & Conferences	312	1,150	342	1,500	2,900	1,483	1,500
520.4825	Insurance - Fleet	649	570	630	2,250	1,585	906	2,250
520.4892	Quarantine/Boarding	63,208	61,281	60,209	60,000	60,000	55,989	50,000
520.4893	Veterinarian Services	42	55	-	200	200	113	2,500
<b>Account Classification Total: Operations</b>		<b>76,453</b>	<b>77,826</b>	<b>79,281</b>	<b>88,550</b>	<b>102,175</b>	<b>81,273</b>	<b>105,975</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	186	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	21,000	57,299	56,899	-
<b>Account Classification Total: Capital Outlay</b>		<b>186</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>57,299</b>	<b>56,899</b>	<b>-</b>
<b>DEPARTMENT Total: ANIMAL CONTROL</b>		<b>\$ 188,633</b>	<b>\$ 184,501</b>	<b>\$ 201,433</b>	<b>\$ 249,448</b>	<b>\$ 298,247</b>	<b>\$ 264,081</b>	<b>\$ 256,162</b>

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

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 665 _ AGRICULTURE EXTENSION SERVICE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 94,608	\$ 93,131	\$ 70,281	\$ 73,796	\$ 73,796	\$ 76,883	\$ 83,160
430.1040	Staff / Employees Hourly Employees	21,569	22,131	56,056	60,679	60,679	50,218	66,315
430.1610	Staff / Employees Longevity	1,680	2,160	2,460	2,760	2,760	2,760	3,035
450.2010	Benefits Social Security/Medicare	8,413	8,553	9,320	10,498	10,498	9,297	11,667
450.2020	Benefits Group Medical Insurance	12,216	13,560	14,832	16,200	16,200	16,200	13,800
450.2030	Benefits Retirement	4,488	4,598	5,136	12,379	12,379	5,213	13,814
450.2040	Benefits Worker's Compensation Insurance	1,062	1,115	1,573	3,000	3,000	620	3,817
<b>Account Classification Total: Personnel Services</b>		<b>144,037</b>	<b>145,248</b>	<b>159,658</b>	<b>179,312</b>	<b>179,312</b>	<b>161,189</b>	<b>195,608</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,342	977	997	1,200	1,460	1,460	1,200
520.3300	Fuel	7,560	11,323	10,541	12,000	13,500	12,242	15,000
520.3340	Miscellaneous	-	89	-	-	-	-	2,000
520.3657	Controlled Assets	-	-	-	2,000	1,740	1,599	-
520.3900	Subscriptions & Publications	-	32	(32)	-	-	-	-
520.4200	Telephone	2,202	2,209	2,033	2,400	2,400	2,098	2,400
520.4260	Mileage reimbursement	128	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	2,689	2,958	3,401	4,000	1,728	1,728	1,800
520.4540	Vehicle Repair & Maintenance	834	2,161	1,479	3,000	938	748	2,500
520.4800	Bond Premium	-	-	-	-	71	71	-
520.4814	4H/Travel/Training/Dues	1,416	730	394	1,400	1,655	1,653	1,600
520.4815	AG/Travel/Training/Dues	1,206	1,623	1,266	1,400	1,400	1,287	1,600
520.4816	FSC/Travel/Training/Dues	1,190	927	1,687	1,400	1,400	1,199	1,600
520.4817	AG Leader/Travel/Trng/Dues	1,192	2,997	1,455	1,400	1,700	1,609	1,600
520.4825	Insurance - Fleet	1,516	1,424	1,511	1,800	1,807	1,807	1,850
<b>Account Classification Total: Operations</b>		<b>21,274</b>	<b>27,448</b>	<b>24,733</b>	<b>32,000</b>	<b>29,799</b>	<b>27,501</b>	<b>33,150</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	2,052	2,448	-	-	11,500	11,500	-
595.5730	Capital Purchases Vehicles	-	21,317	-	25,000	22,405	22,405	-
<b>Account Classification Total: Capital Outlay</b>		<b>2,052</b>	<b>23,765</b>	<b>-</b>	<b>25,000</b>	<b>33,905</b>	<b>33,905</b>	<b>-</b>
<b>DEPARTMENT Total: AGRICULTURE EXTENSION SERVICE</b>		<b>\$ 167,363</b>	<b>\$ 196,462</b>	<b>\$ 184,392</b>	<b>\$ 236,312</b>	<b>\$ 243,016</b>	<b>\$ 222,595</b>	<b>\$ 228,758</b>

*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.*

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 670 _ OTHER ENVIRONMENTAL SERVICES</b>								
Account Classification: OT _ Other Services								
580.4072	Other Services Citizen's Collection Stations	\$ 113,464	\$ 113,499	\$ 113,499	\$ 113,500	\$ 113,500	\$ 104,040	\$ 120,000
580.4947	Other Services Soil Conservation	<u>6,000</u>	<u>3,000</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	<u>4,583</u>	<u>5,000</u>
Account Classification Total: Other Services		119,464	116,499	117,999	118,500	118,500	108,624	125,000
DEPARTMENT Total: OTHER ENVIRONMENTAL SERVICES		\$ 119,464	\$ 116,499	\$ 117,999	\$ 118,500	\$ 118,500	\$ 108,624	\$ 125,000

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

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 700 _ TRANSFERS IN / OUT</b>								
Account Classification: TO _ Transfers Out								
700.0200	Transfers Out To Road & Bridge	\$ 150,000	\$ 574,115	\$ 405,000	\$ -	\$ 24,999	\$ 24,999	\$ -
700.0422	Transfers Out Transfer to HAVA Grant	-	-	24,475	-	-	-	-
700.0700	Transfers Out Transfers to Capital Projects	71,000	1,176,990	1,254,600	325,000	2,614,628	2,614,628	145,000
Account Classification Total: Transfers Out		221,000	1,751,105	1,684,075	325,000	2,639,627	2,639,627	145,000
<b>DEPARTMENT Total: TRANSFERS IN / OUT</b>		<b>\$ 221,000</b>	<b>\$ 1,751,105</b>	<b>\$ 1,684,075</b>	<b>\$ 325,000</b>	<b>\$ 2,639,627</b>	<b>\$ 2,639,627</b>	<b>\$ 145,000</b>
<b>FUND Total: GENERAL FUND</b>		<b>\$ 25,134,797</b>	<b>\$ 29,662,231</b>	<b>\$ 31,304,817</b>	<b>\$ 34,872,185</b>	<b>\$ 38,271,053</b>	<b>\$ 34,080,488</b>	<b>\$ 36,724,173</b>

**NOTE:**

*There is \$145,000 included in Transfers to Capital Projects (700.0700) for Records Storage/Building Maintenance project (\$70,000) and the Election Building finish out (\$75,000).*



**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 200 ROAD &amp; BRIDGE FUND</b>								
<b>DEPARTMENT: 620 _ UNIT ROAD SYSTEM</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 61,871	\$ 63,727	\$ 66,276	\$ 69,780	\$ 69,780	\$ 66,348	\$ 74,487
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	815
430.1040	Staff / Employees Hourly Employees	1,639,635	1,686,455	1,819,281	2,033,751	2,033,751	1,876,410	2,228,128
430.1598	Staff / Employees Temporary Employees	22,282	15,359	18,677	38,698	38,698	19,780	38,698
430.1610	Staff / Employees Longevity	25,560	23,525	25,550	27,835	27,835	26,960	30,410
440.1600	Other Pay Overtime	5,479	1,115	10,000	5,000	5,000	2,526	5,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	3,100	3,100	3,250	3,250	3,250	3,250	3,250
450.2010	Benefits Social Security/Medicare	128,638	131,489	142,618	166,392	166,392	145,173	182,130
450.2020	Benefits Group Medical Insurance	421,452	467,820	511,704	564,975	564,975	564,975	483,000
450.2030	Benefits Retirement	152,391	155,044	173,332	196,191	196,191	178,102	215,640
450.2040	Benefits Worker's Compensation Insurance	101,279	117,338	144,859	132,309	132,309	119,018	128,118
450.2060	Benefits Unemployment Insurance	4,843	6,394	7,000	8,000	8,000	5,016	8,000
<b>Account Classification Total: Personnel Services</b>		<b>2,566,531</b>	<b>2,671,366</b>	<b>2,922,548</b>	<b>3,246,181</b>	<b>3,246,181</b>	<b>3,007,557</b>	<b>3,397,676</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,803	2,089	5,922	4,400	7,183	7,065	6,416
520.3110	Postage	401	612	613	800	800	587	600
520.3300	Fuel	297,569	353,103	368,144	380,000	730,000	489,921	700,000
520.3305	Lubricants	13,385	15,850	14,286	19,250	19,250	16,022	19,250
520.3400	Materials and Supplies	68,638	70,532	60,796	60,000	70,000	61,820	60,000
520.3420	Herbicide / Weed Killer	7,920	11,200	19,661	20,000	9,000	8,600	18,000
520.3430	Propane	3,575	3,271	3,314	4,000	4,046	3,595	5,000
520.3440	Soil Stabilizer	-	-	-	1,000	1,000	-	-
520.3540	Equipment Repair Parts	149,796	166,798	166,840	200,000	199,400	143,625	180,000
520.3542	Tires, Tubes, and Batteries	43,675	46,949	48,662	64,130	64,130	28,954	55,000
520.3550	Safety Equipment / Supplies	7,489	7,381	13,425	7,500	8,458	6,737	7,500
520.3560	Welding Supplies	1,395	1,512	848	3,000	3,000	1,056	2,500
520.3590	Lumber and Piling	1,989	895	448	2,500	2,500	1,018	2,500
520.3610	Concrete	9,422	23,168	36,476	25,000	20,000	11,506	25,000
520.3620	Signs & Posts	48,241	47,545	53,302	55,000	55,088	53,812	60,500
520.3630	Small Tools / Minor Equipment	14,962	8,413	11,784	12,000	19,587	15,528	12,000
520.3657	Controlled Assets	434	2,103	191	9,950	14,580	10,512	7,500
520.3705	Culverts	32,201	31,142	34,314	33,000	35,075	35,045	33,000
520.3708	Base Material	512,935	283,887	418,637	540,000	513,000	442,932	525,000
520.3710	Surfacing Material	567,586	644,348	739,752	650,000	756,400	715,830	775,000
520.3712	Seal Coating	221,838	259,124	291,855	290,000	290,000	271,576	375,000
520.3900	Subscriptions & Publications	247	699	469	250	1,619	1,616	1,250
520.4054	Employee Physicals/Medical Exams	4,771	3,990	3,279	4,500	4,500	2,951	4,500
520.4055	Surveying Costs	-	485	-	1,000	631	-	1,000
520.4071	Waste Disposal	2,593	2,805	8,142	3,000	3,000	2,554	3,500
520.4200	Telephone	2,480	2,623	2,865	3,500	3,500	3,157	4,000
520.4205	Cell Phone	4,166	4,048	3,950	3,000	4,500	3,219	3,500
520.4350	Printing	1,098	1,024	782	1,500	1,500	1,175	1,500
520.4400	Electric Service & Garbage	14,999	17,753	17,060	18,000	20,500	22,756	25,000
520.4420	Water - Utilities	2,129	2,273	2,280	2,200	2,200	2,277	2,500
520.4500	Repair Building Structures	-	-	-	6,000	4,750	3,120	4,500
520.4505	Repair Bldg & Bldg Equipment	6,218	3,774	1,430	1,000	1,000	328	1,000
520.4510	Repair Equip & Machinery	11,964	11,673	13,213	13,800	12,550	8,636	13,800
520.4540	Vehicle Repair & Maintenance	14,053	12,843	10,784	16,500	16,500	13,969	16,500
520.4610	Equipment Hire	5,891	3,653	2,943	6,000	6,000	2,205	6,000
520.4615	Uniform Expense	15,236	17,335	18,259	15,500	15,500	17,141	17,000
520.4635	Lease - Alarm System	1,240	1,457	937	1,500	1,500	25	1,500
520.4810	Membership Dues & Licenses	342	476	529	500	553	553	500
520.4812	Training & Conferences	2,147	3,000	3,447	4,500	4,500	1,071	3,000



COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 400 _ LAW LIBRARY FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ 1,955	\$ 2,000	\$ 2,777	\$ 2,932	\$ 2,932	\$ 1,669	\$ 3,070
450.2010	Benefits Social Security/Medicare	142	145	201	224	224	119	235
450.2030	Benefits Retirement	171	174	250	264	264	141	278
450.2040	Benefits Worker's Compensation Insurance	6	6	10	11	11	35	8
450.2060	Benefits Unemployment Insurance	-	-	-	10	10	-	10
<b>Account Classification Total: Personnel Services</b>		<b>2,274</b>	<b>2,325</b>	<b>3,239</b>	<b>3,441</b>	<b>3,441</b>	<b>1,963</b>	<b>3,601</b>
<b>Account Classification: OP _ Operations</b>								
520.3340	Miscellaneous	-	-	-	50	50	-	50
520.3857	Westlaw/Law Books	33,121	43,116	38,631	50,000	50,000	36,613	50,000
520.4600	Rent Office Space	3,900	3,900	3,900	4,350	4,350	3,900	4,350
<b>Account Classification Total: Operations</b>		<b>37,021</b>	<b>47,016</b>	<b>42,531</b>	<b>54,400</b>	<b>54,400</b>	<b>40,513</b>	<b>54,400</b>
<b>FUND Total: LAW LIBRARY FUND</b>		<b>\$ 39,295</b>	<b>\$ 49,341</b>	<b>\$ 45,770</b>	<b>\$ 57,841</b>	<b>\$ 57,841</b>	<b>\$ 42,477</b>	<b>\$ 58,001</b>

*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 tax suits: **\$30**

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 403 _ SHERIFF'S STATE FORFEITURE CH 59</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
520.3340	Miscellaneous	4,269	10,626	9,007	10,000	10,000	1,335	10,000
520.3657	Controlled Assets	-	-	527	1,500	1,500	-	1,500
520.4016	Confidential Informant Payments	-	-	-	3,000	3,000	-	30,000
<b>Account Classification Total: Operations</b>		<u>4,269</u>	<u>10,626</u>	<u>9,534</u>	<u>14,500</u>	<u>14,500</u>	<u>1,335</u>	<u>41,600</u>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	1,745	4,548	3,560	10,000	10,000	-	10,000
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<u>1,745</u>	<u>4,548</u>	<u>3,560</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>
<b>FUND Total: SHERIFF'S STATE FORFEITURE CH 59</b>		<u>\$ 6,014</u>	<u>\$ 15,174</u>	<u>\$ 13,094</u>	<u>\$ 24,500</u>	<u>\$ 24,500</u>	<u>\$ 1,335</u>	<u>\$ 51,600</u>

*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: Equipment (Not Specified / Unknown)

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 409 _ SHERIFF'S DONATION FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3340	Miscellaneous	\$ -	\$ 184	\$ 406	\$ 1,000	\$ 2,750	\$ 1,281	\$ 2,500
520.3341	Crime Prevention Supplies	68	-	250	250	1,985	-	2,100
520.3657	Controlled Assets	-	-	-	-	4,150	4,150	-
<b>Account Classification Total: Operations</b>		<u>68</u>	<u>184</u>	<u>656</u>	<u>1,250</u>	<u>8,885</u>	<u>5,431</u>	<u>4,600</u>
<b>FUND Total: SHERIFF'S DONATION FUND</b>		<u>\$ 68</u>	<u>\$ 184</u>	<u>\$ 656</u>	<u>\$ 1,250</u>	<u>\$ 8,885</u>	<u>\$ 5,431</u>	<u>\$ 4,600</u>

*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 Commissioners Court established the Sheriff's Donation Fund to account for these donations.*

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 410 _ COUNTY CLERK RECORDS MGMT FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
410.1010	Salary Elected Officials Elected Official	\$ 5,396	\$ 5,558	\$ 5,781	\$ 6,278	\$ 6,278	\$ 5,969	\$ 7,474
430.1040	Staff / Employees Hourly Employees	22,665	22,860	-	-	-	-	-
430.1610	Staff / Employees Longevity	245	305	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,103	2,129	402	480	480	416	572
450.2020	Benefits Group Medical Insurance	6,108	6,780	-	-	-	-	-
450.2030	Benefits Retirement	2,486	2,504	520	566	566	516	677
450.2040	Benefits Worker's Compensation Insurance	87	86	22	21	21	20	19
450.2060	Benefits Unemployment Insurance	75	98	21	50	50	15	-
<b>Account Classification Total: Personnel Services</b>		<b>39,165</b>	<b>40,320</b>	<b>6,746</b>	<b>7,395</b>	<b>7,395</b>	<b>6,937</b>	<b>8,742</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	14,035	14,035	-
520.3355	Records Preservation	-	-	15,278	500,000	446,628	7,128	500,000
520.3657	Controlled Assets	-	-	-	500	2,100	1,600	20,000
520.4520	Repair Office & Misc Equipment	1,955	1,962	3,712	3,750	4,699	4,286	4,200
520.4810	Membership Dues & Licenses	35	300	175	300	425	425	300
520.4812	Training & Conferences	1,863	1,615	2,027	2,500	2,500	-	2,500
<b>Account Classification Total: Operations</b>		<b>3,853</b>	<b>3,876</b>	<b>21,192</b>	<b>507,050</b>	<b>470,387</b>	<b>27,474</b>	<b>527,000</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	13,760	-	9,000	-	37,200	13,200	-
<b>Account Classification Total: Capital Outlay</b>		<b>13,760</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>37,200</b>	<b>13,200</b>	<b>-</b>
<b>FUND Total: COUNTY CLERK RECORDS MGMT FUND</b>		<b>\$ 56,778</b>	<b>\$ 44,197</b>	<b>\$ 36,938</b>	<b>\$ 514,445</b>	<b>\$ 514,982</b>	<b>\$ 47,611</b>	<b>\$ 535,742</b>

*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	<b>\$5</b>
County Court-at-Law - criminal cases	<b>\$2.50</b>

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).

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 411 _ RECORDS ARCHIVE FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3355	Records Preservation	\$ 14,898	\$ -	\$ 11,925	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
<b>Account Classification Total: Operations</b>		14,898	-	11,925	250,000	250,000	-	250,000
<b>FUND Total: RECORDS ARCHIVE FUND</b>		<u>\$ 14,898</u>	<u>\$ -</u>	<u>\$ 11,925</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>

*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, excluding a state agency \$5

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 412 _ COUNTY RECORDS MANAGEMENT</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ 21,220	\$ 23,254	\$ -	\$ 24,418	\$ 24,418	\$ 20,698	\$ 26,956
430.1610	Staff / Employees Longevity	190	250	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	1,373	1,462	-	1,868	1,868	1,570	2,062
450.2020	Benefits Group Medical Insurance	6,108	6,780	-	6,075	6,075	6,075	6,900
450.2030	Benefits Retirement	1,877	2,049	-	2,195	2,195	1,866	2,442
450.2040	Benefits Worker's Compensation Insurance	66	70	-	83	83	70	68
450.2060	Benefits Unemployment Insurance	59	85	-	100	100	-	100
<b>Account Classification Total: Personnel Services</b>		<b>30,894</b>	<b>33,951</b>	<b>-</b>	<b>34,739</b>	<b>34,739</b>	<b>30,279</b>	<b>38,528</b>
<b>Account Classification: OP _ Operations</b>								
520.3657	Controlled Assets	-	-	-	-	-	-	-
<b>Account Classification Total: Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND Total: COUNTY RECORDS MANAGEMENT</b>		<b>\$ 30,894</b>	<b>\$ 33,951</b>	<b>\$ -</b>	<b>\$ 34,739</b>	<b>\$ 34,739</b>	<b>\$ 30,279</b>	<b>\$ 38,528</b>

*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	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).
County Court-at-Law - civil or probate cases	\$5	
District Clerk - civil cases	\$5	
County Court-at-Law - criminal cases	\$22.50	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).
District Court - criminal cases	\$22.50	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).



COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 413 _ VITAL STATISTICS PRESERVATION</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
<b>Account Classification Total: Operations</b>		-	-	-	10,000	10,000	-	10,000
<b>FUND Total: VITAL STATISTICS PRESERVATION</b>		\$ -	\$ -	\$ -	\$ 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  
 (examples: birth, death, marriage records)

\$1

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 414 _ COURTHOUSE SECURITY</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ 67,212	\$ 60,739	\$ 39,857	\$ 41,933	\$ 41,933	\$ 38,760	\$ 45,399
430.1610	Staff / Employees Longevity	220	280	340	400	400	400	455
440.1600	Other Pay Overtime	17,685	24,296	13,356	25,000	25,000	12,235	25,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	800	1,600	450	450	450	450	450
450.2010	Benefits Social Security/Medicare	6,310	6,410	4,032	5,185	5,185	3,873	5,455
450.2020	Benefits Group Medical Insurance	12,216	13,560	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	7,551	7,577	4,865	6,114	6,114	4,648	6,458
450.2040	Benefits Worker's Compensation Insurance	2,673	3,124	2,245	2,668	2,668	2,041	2,311
450.2060	Benefits Unemployment Insurance	216	306	191	250	250	123	250
<b>Account Classification Total: Personnel Services</b>		<b>114,883</b>	<b>117,893</b>	<b>72,751</b>	<b>90,100</b>	<b>90,100</b>	<b>70,630</b>	<b>92,678</b>
<b>Account Classification: OP _ Operations</b>								
520.4637	Security Expenses	1,355	11,192	377	15,000	15,000	1,142	15,000
<b>Account Classification Total: Operations</b>		<b>1,355</b>	<b>11,192</b>	<b>377</b>	<b>15,000</b>	<b>15,000</b>	<b>1,142</b>	<b>15,000</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	-	5,500	487	14,000	14,000	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>-</b>	<b>5,500</b>	<b>487</b>	<b>14,000</b>	<b>14,000</b>	<b>-</b>	<b>-</b>
<b>FUND Total: COURTHOUSE SECURITY</b>		<b>\$ 116,238</b>	<b>\$ 134,585</b>	<b>\$ 73,615</b>	<b>\$ 119,100</b>	<b>\$ 119,100</b>	<b>\$ 71,772</b>	<b>\$ 107,678</b>

*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
County Court-at-Law and District Court - criminal cases	\$3
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.

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 415 _ DISTRICT CLERK RECORDS MGMT</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3355	Records Preservation	\$ -	\$ -	\$ 5,941	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
<b>Account Classification Total: Operations</b>		-	-	5,941	5,000	5,000	-	5,000
<b>FUND Total: DISTRICT CLERK RECORDS MGMT</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,941</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>

*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).
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)

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 416 _ JUSTICE COURT TECHNOLOGY</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3340	Miscellaneous	\$ -	\$ -	\$ 809	\$ 3,208	\$ 13,708	\$ 67	\$ 100
520.3657	Controlled Assets	-	-	1,522	25,000	28,500	3,885	15,000
520.4212	Wireless Service	-	-	-	-	-	-	1,300
520.4812	Training & Conferences	-	-	-	-	2,080	1,112	2,500
<b>Account Classification Total: Operations</b>		-	-	2,331	28,208	44,288	5,063	18,900
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	58,724	15,674	36,118	9,000	9,000	7,893	30,000
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		58,724	15,674	36,118	9,000	9,000	7,893	30,000
<b>FUND Total: JUSTICE COURT TECHNOLOGY</b>		<b>\$ 58,724</b>	<b>\$ 15,674</b>	<b>\$ 38,448</b>	<b>\$ 37,208</b>	<b>\$ 53,288</b>	<b>\$ 12,956</b>	<b>\$ 48,900</b>

*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).*

**Art. 102.0173. Court Costs; Justice Court Technology Fund**

*(a) The commissioners court of a county by order shall create a justice court technology fund. A defendant convicted of a misdemeanor offense in justice court shall pay a \$4 justice court technology fee as a cost of court for deposit in the fund.*

*(b) In this article, a person is considered convicted if:*

- (1) a sentence is imposed on the person; or*
- (2) the court defers final disposition of the person's case.*

*(c) The justice court clerk shall collect the costs and pay the funds to the county treasurer, or to any other official who discharges the duties commonly delegated to the county treasurer, for deposit in a fund to be known as the justice court technology fund.*

*(d) A fund designated by this article may be used only to finance:*

- (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.*

*(e) The justice court technology fund shall be administered by or under the direction of the commissioners court of the county.*

**FEES:**

Justice Courts - criminal cases \$4

**NOTE:**

Capital Outlay Expenditures: TSG JP Module Upgrade (\$30,000) to allow system to scan documents.

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 418 _ JUSTICE COURT SECURITY</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 2,000	\$ 11,050	\$ 9,050	\$ 2,000
520.4637	Security Expenses	-	317	7,055	5,000	18,750	14,642	5,000
<b>Account Classification Total: Operations</b>		-	317	7,055	7,000	29,800	23,692	7,000
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5710	Capital Purchases Equipment & Machinery	-	-	2,995	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		-	-	2,995	-	-	-	-
<b>FUND Total: JUSTICE COURT SECURITY</b>		\$ -	\$ 317	\$ 10,050	\$ 7,000	\$ 29,800	\$ 23,692	\$ 7,000

*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, 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.

*The courthouse security fund and the justice court building security fund shall be administered by or under the direction of the commissioners court.*

**FEES:**

Justice Court - criminal cases	\$1	The total fee is \$4, of this amount \$1 remains in this fund and \$3 is allocated to the Courthouse Security Fund (414).
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COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 425 _ ANIMAL REGISTRATION</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3340	Miscellaneous	\$ 101	\$ 111	\$ 115	\$ 500	\$ 500	\$ 250	\$ 500
<b>Account Classification Total: Operations</b>		101	111	115	500	500	250	500
<b>FUND Total: ANIMAL REGISTRATION</b>		<u>\$ 101</u>	<u>\$ 111</u>	<u>\$ 115</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 250</u>	<u>\$ 500</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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 430 _ COURT REPORTER SERVICE FEE</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.4007	Court Reporter	\$ 13,500	\$ 17,207	\$ 14,000	\$ 15,000	\$ 15,000	\$ 10,992	\$ 18,000
<b>Account Classification Total: Operations</b>		13,500	17,207	14,000	15,000	15,000	10,992	18,000
<b>FUND Total: COURT REPORTER SERVICE FEE</b>		<u>\$ 13,500</u>	<u>\$ 17,207</u>	<u>\$ 14,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 10,992</u>	<u>\$ 18,000</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	\$15

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 435 _ ALTERNATIVE DISPUTE RESOLUTION</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OT _ Other Services</b>								
580.4070	Other Services Mediation Expenses	\$ 700	\$ 2,630	\$ 2,420	\$ 18,000	\$ 18,000	\$ 650	\$ 19,000
<b>Account Classification Total: Other Services</b>		700	2,630	2,420	18,000	18,000	650	19,000
<b>FUND Total: ALTERNATIVE DISPUTE RESOLUTION</b>		\$ 700	\$ 2,630	\$ 2,420	\$ 18,000	\$ 18,000	\$ 650	\$ 19,000

*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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 436 _ COURT-INITIATED GUARDIANSHIPS</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.4062	Guardian Ad-Litem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
520.4064	Attorney Ad-Litem	-	-	-	-	-	-	3,000
<b>Account Classification Total: Operations</b>		-	-	-	-	-	-	6,000
<b>FUND Total: COURT-INITIATED GUARDIANSHIPS</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000</u>

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 499 _ EMPLOYEE FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
580.4990	Other Services Breakroom Supplies	\$ 3,202	\$ 5,601	\$ 2,486	\$ 5,000	\$ 3,000	\$ 2,371	\$ 5,500
580.4991	Other Services Recognition Awards	-	-	-	-	500	155	100
580.4999	Other Services Misc Disbursements	-	-	-	-	1,500	94	100
<b>Account Classification Total: Operations</b>		<u>3,202</u>	<u>5,601</u>	<u>2,486</u>	<u>5,000</u>	<u>5,000</u>	<u>2,620</u>	<u>5,700</u>
<b>FUND Total: EMPLOYEE FUND</b>		<u>\$ 3,202</u>	<u>\$ 5,601</u>	<u>\$ 2,486</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 2,620</u>	<u>\$ 5,700</u>

*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  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 500 _ SPECIAL VIT INTEREST FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: OP _ Operations</b>								
520.3340	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>1,000</b>
520.3657	Controlled Assets	<u>269</u>	<u>2,996</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>3,715</u>	<b>1,000</b>
<b>Account Classification Total: Operations</b>		<u>269</u>	<u>2,996</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>3,715</u>	<b>2,000</b>
<b>FUND Total: SPECIAL VIT INTEREST FUND</b>		<u>\$ 269</u>	<u>\$ 2,996</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 3,715</u>	<b>\$ 2,000</b>

*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**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 600 _ DEBT SERVICE</b>								
<b>DEPARTMENT: 680 _ DEBT SERVICE</b>								
<b>Account Classification: DS _ Debt Service</b>								
680.6100	Cert of Obligations Series 1993 Principal Payment	\$ 270,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
680.6500	Cert of Obligations Series 1993 Interest Payment	11,205	2,025	-	-	-	-	-
680.6900	Cert of Obligations Series 1993 Other Expenses	1,000	500	-	-	-	-	-
682.6100	Cert of Obligations Series 1999 Principal Payment	340,000	570,000	680,000	715,000	715,000	715,000	<b>750,000</b>
682.6500	Cert of Obligations Series 1999 Interest Payment	628,073	153,210	118,522	84,102	84,102	84,101	<b>52,050</b>
682.6900	Cert of Obligations Series 1999 Other Expenses	1,000	1,000	1,000	1,000	1,000	1,000	<b>1,000</b>
683.6100	Refunding Bond Series 2005 Principal Payment	-	110,000	30,000	30,000	30,000	30,000	<b>35,000</b>
683.6500	Refunding Bond Series 2005 Interest Payment	-	353,211	383,371	382,472	382,472	382,471	<b>381,475</b>
683.6900	Refunding Bond Series 2005 Other Expenses	-	-	300	1,000	1,000	300	<b>1,000</b>
<b>Account Classification Total: Debt Service</b>		<u>1,251,278</u>	<u>1,264,946</u>	<u>1,213,193</u>	<u>1,213,574</u>	<u>1,213,574</u>	<u>1,212,872</u>	<u><b>1,220,525</b></u>
<b>FUND Total: DEBT SERVICE</b>		<b>\$ 1,251,278</b>	<b>\$ 1,264,946</b>	<b>\$ 1,213,193</b>	<b>\$ 1,213,574</b>	<b>\$ 1,213,574</b>	<b>\$ 1,212,872</b>	<b>\$ 1,220,525</b>

COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 700 _ CAPITAL PROJECTS FUND</b>								
<b>Account Classification: OP _ Operations</b>								
520.3657	Controlled Assets	\$ -	\$ 19,053	\$ -	\$ -	\$ -	\$ -	\$ -
520.4505	Repair Bldg & Bldg Equipment	-	77,617	-	-	-	-	-
<b>Account Classification Total: Operations</b>		-	96,670	-	-	-	-	-
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5100	Capital Purchases Land Purchases	29,691	(500)	50,711	-	-	-	-
595.5300	Capital Purchases Bldg Purchase/New Construct	17,855	396,689	15,527	750,000	2,443,000	674,634	8,900,000
595.5302	Capital Purchases Major Building Renovations	-	117,638	266,013	500,000	1,096,628	483,351	70,000
595.5710	Capital Purchases Equipment & Machinery	19,406	64,536	10,000	-	-	-	-
595.5723	Capital Purchases Financial Software / Hardware	-	-	-	400,000	400,000	131,412	35,000
595.5730	Capital Purchases Vehicles	242,162	-	-	-	-	-	-
595.5760	Capital Purchases MIS Equipment	-	38,474	408,221	-	-	(0)	-
<b>Account Classification Total: Capital Outlay</b>		309,113	616,837	750,472	1,650,000	3,939,628	1,289,396	9,005,000
<b>Account Classification: TO _ Transfers Out</b>								
700.0100	Transfers Out Transfer to General Fund	-	1,500	23,424	-	-	-	-
<b>Account Classification Total: Transfers Out</b>		-	1,500	23,424	-	-	-	-
<b>FUND Total: CAPITAL PROJECTS FUND</b>		<u>\$ 309,113</u>	<u>\$ 715,008</u>	<u>\$ 773,896</u>	<u>\$ 1,650,000</u>	<u>\$ 3,939,628</u>	<u>\$ 1,289,396</u>	<u>\$ 9,005,000</u>

**NOTE:**

**Capital Outlay Expenditures:**

**Justice Center and Parking Garage (\$8,500,000)**

**Animal Control Facility (\$325,000)**

**Elections Building (\$75,000)**

**Records Storage/Maint Building \$70,000**

**Financial Software (\$35,000) - multi year project carried forward from FY08**

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 800 _ JAIL COMMISSARY FUND</b>								
<b>DEPARTMENT: 100 _ SPECIAL REVENUE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ -	\$ -	\$ 19,647	\$ 31,651	\$ 31,651	\$ 26,392	\$ 34,641
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	-
440.1599	Other Pay Holiday Pay	-	-	621	1,583	1,583	1,451	1,738
450.2010	Benefits Social Security/Medicare	-	-	1,534	2,542	2,542	2,127	2,783
450.2020	Benefits Group Medical Insurance	-	-	7,416	8,100	8,100	8,100	6,900
450.2030	Benefits Retirement	-	-	1,838	2,998	2,998	2,509	3,295
450.2040	Benefits Worker's Compensation Insurance	-	-	843	1,308	1,308	653	1,179
450.2060	Benefits Unemployment Insurance	-	-	-	-	-	-	100
<b>Account Classification Total: Personnel Services</b>		-	-	31,898	48,182	48,182	41,233	50,636
<b>Account Classification: OP _ Operations</b>								
518.3410	Purchases for Resale Commissary Inventory	134,708	195,141	173,833	225,000	225,000	153,482	175,000
518.3412	Purchases for Resale Postage/Stamped Envelopes	13,420	19,163	17,232	20,000	20,000	16,009	20,000
520.3112	Postage for Indigent Inmates	6,697	7,944	7,247	9,000	9,000	6,007	9,000
520.3113	Supplies for Indigent Inmates	3,792	8,481	9,254	4,000	6,518	6,661	4,000
520.3340	Miscellaneous	63	-	-	-	-	-	-
520.3345	Personal Hygiene	21,630	16,332	12,814	16,000	16,000	13,523	16,000
520.3657	Controlled Assets	-	37	-	6,000	3,482	950	23,000
520.3857	Westlaw/Law Books	12,380	14,327	12,493	10,000	10,000	8,853	10,000
520.4350	Printing	-	-	-	300	300	-	-
<b>Account Classification Total: Operations</b>		192,689	261,425	232,873	290,300	290,300	205,484	257,000
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	954	3,208	4,263	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		954	3,208	4,263	-	-	-	-
<b>FUND Total: JAIL COMMISSARY FUND</b>		<u>\$ 193,643</u>	<u>\$ 264,632</u>	<u>\$ 269,034</u>	<u>\$ 338,482</u>	<u>\$ 338,482</u>	<u>\$ 246,716</u>	<u>\$ 307,636</u>

*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  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 850 _ EMPLOYEE HEALTH BENEFITS</b>								
<b>DEPARTMENT: 698 _ MEDICAL / DENTAL INSURANCE</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1040	Staff / Employees Hourly Employees	\$ 23,994	\$ 22,078	\$ 24,205	\$ 26,493	\$ 26,493	\$ 24,774	\$ -
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	1,641	1,623	1,728	2,027	2,027	1,740	-
450.2020	Benefits Group Medical Insurance	4,581	5,085	7,416	8,100	8,100	7,737	-
450.2030	Benefits Retirement	2,110	1,925	2,181	2,390	2,390	2,235	-
450.2040	Benefits Worker's Compensation Insurance	74	66	91	90	90	81	-
450.2060	Benefits Unemployment Insurance	67	78	63	125	125	91	-
<b>Account Classification Total: Personnel Services</b>		<b>32,467</b>	<b>30,855</b>	<b>35,686</b>	<b>39,225</b>	<b>39,225</b>	<b>36,658</b>	<b>-</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,110	889	649	1,500	1,500	1,381	-
520.3110	Postage	184	211	36	300	300	288	-
520.3657	Controlled Assets	622	1,097	648	200	1,900	1,870	-
520.3900	Subscriptions & Publications	312	74	-	200	200	-	-
520.4030	Consulting Services	-	-	-	-	-	-	<b>42,000</b>
520.4350	Printing	890	363	-	3,600	1,900	58	-
520.4520	Repair Office & Misc Equipment	-	-	-	2,000	1,800	-	-
520.4522	Copier Maintenance Agreements	2,018	-	-	-	-	-	-
520.4812	Training & Conferences	473	115	-	500	700	574	-
<b>Account Classification Total: Operations</b>		<b>5,608</b>	<b>2,748</b>	<b>1,333</b>	<b>8,300</b>	<b>8,300</b>	<b>4,171</b>	<b>42,000</b>
<b>Account Classification: OT _ Other Services</b>								
500.2021	Self Funded Insurance - Term Life / AD&D	28,190	29,358	30,999	31,200	31,200	25,049	<b>25,000</b>
500.2022	Self Funded Insurance - Specific Stop Loss	368,855	270,003	406,034	500,000	778,969	635,498	<b>750,000</b>
500.2023	Self Funded Insurance - Aggregate Stop Loss	19,319	18,577	18,934	25,000	5,000	4,663	-
500.2024	Self Funded Insurance - Monthly Claims Administra	84,029	85,802	93,794	96,000	23,503	23,503	<b>2,500</b>
500.2025	Self Funded Insurance - Precertification Program	25,370	30,706	25,477	32,400	15,400	14,285	-
500.2026	Self Funded Insurance - Vision Care	12,226	9,017	8,789	11,000	11,000	8,618	<b>10,000</b>
500.2027	Self Funded Insurance - Medical Claims / Employee:	981,881	1,766,394	1,560,811	2,000,000	1,953,000	936,684	<b>1,800,000</b>
500.2028	Self Funded Insurance - Medical Claims / Depend	649,311	658,670	812,907	750,000	750,000	460,358	<b>750,000</b>
500.2029	Self Funded Insurance - Medical Claims / Prescripti	293,672	315,462	339,807	350,000	530,000	458,790	<b>465,000</b>
500.2033	Self Funded Insurance - Dental Claims / Employees	66,483	62,283	81,587	76,000	101,000	79,248	<b>90,000</b>
500.2034	Self Funded Insurance - Dental Claims / Dependents	45,874	44,710	62,284	50,000	65,000	63,767	<b>65,000</b>
500.2036	Self Funded Insurance - Broker Fees	22,108	20,699	24,623	29,400	6,154	6,154	-
500.2037	Self Funded Insurance - Prescription Card Admin Fe	-	6,540	6,627	7,500	3,000	2,024	<b>2,500</b>
500.2038	Self Funded Insurance - Cobra / Hipaa Fees	12,497	10,663	10,251	12,500	12,500	5,413	<b>8,000</b>
500.2039	Self Funded Insurance - Cafeteria Plan Administrati	7,667	8,090	10,373	12,000	12,000	10,344	<b>12,000</b>
500.2064	Self Funded Insurance - EAP Service Fee	7,190	7,344	8,130	8,200	8,200	7,438	<b>8,400</b>
500.2065	Self Funded Insurance - Positive Pay Fee	1,660	1,659	1,910	2,000	433	433	-
500.2066	Self Funded Insurance - Net Recall Fee	3,604	3,602	3,611	4,100	941	940	-
<b>Account Classification Total: Other Services</b>		<b>2,629,935</b>	<b>3,349,578</b>	<b>3,506,947</b>	<b>3,997,300</b>	<b>4,307,300</b>	<b>2,743,210</b>	<b>3,988,400</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	346	5,434	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>346</b>	<b>5,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND Total: EMPLOYEE HEALTH BENEFITS</b>		<b>\$ 2,668,357</b>	<b>\$ 3,388,615</b>	<b>\$ 3,543,966</b>	<b>\$ 4,044,825</b>	<b>\$ 4,354,825</b>	<b>\$ 2,784,039</b>	<b>\$ 4,030,400</b>

**NOTE:**  
There is \$42,000 included in Consulting Services (520.4030) for the contract with Bob Treacy of City-County Benefits.

*The Human Resource 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 program through the Texas Association of Counties with Blue Cross Blue Shield. The County maintains stop loss insurance to provide for large claims.*

**COUNTY OF GUADALUPE, TEXAS**  
**DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>FUND: 855 _ WORKERS' COMPENSATION FUND</b>								
<b>DEPARTMENT: 699 _ SELF FUNDED WORKERS COMPENSATION</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ -	\$ -	\$ -	6,288	241	-
430.1040	Staff / Employees Hourly Employees	-	25,448	31,245	35,716	29,428	29,327	-
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	-	1,603	1,970	2,732	2,732	2,234	-
450.2020	Benefits Group Medical Insurance	-	6,780	6,798	8,100	8,100	4,362	-
450.2030	Benefits Retirement	-	2,221	2,814	3,222	3,222	2,640	-
450.2040	Benefits Worker's Compensation Insurance	-	76	118	122	122	101	-
450.2060	Benefits Unemployment Insurance	-	90	87	150	150	73	-
<b>Account Classification Total: Personnel Services</b>		-	36,217	43,032	50,042	50,042	38,977	-
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	426	520	520	540	2,540	1,680	-
520.3110	Postage	102	144	152	200	200	125	-
520.3550	Safety Equipment / Supplies	7,191	6,846	4,472	8,000	6,300	6,211	-
520.3657	Controlled Assets	100	-	-	-	-	-	-
520.3900	Subscriptions & Publications	417	479	629	630	230	187	-
520.4005	Legal Fees	16,349	36,988	12,155	20,600	2,000	1,920	-
520.4010	Outside Audit	4,113	10,644	2,674	4,000	8,000	7,640	-
520.4260	Mileage reimbursement	181	20	2,302	3,500	3,500	-	-
520.4520	Repair Office & Misc Equipment	514	133	-	500	-	-	-
520.4523	Software Maintenance	800	800	800	800	800	-	-
520.4812	Training & Conferences	677	2,987	3,409	3,000	1,200	1,185	-
520.4820	Insurance other than fleet	-	-	-	-	230,000	228,751	355,000
520.4830	P.S. Loss Control Services	7,200	7,200	7,200	7,500	3,500	1,800	-
<b>Account Classification Total: Operations</b>		38,069	66,761	34,314	49,270	258,270	249,499	355,000
<b>Account Classification: OT _ Other Services</b>								
500.2024	Self Funded Insurance - Monthly Claims Administra	-	-	-	-	11,170	2,412	10,000
500.2025	Self Funded Insurance - Precertification Program	7,381	4,073	5,395	8,800	8,800	3,280	1,000
500.2027	Self Funded Insurance - Medical Claims / Employeee	71,765	128,656	57,054	91,980	91,980	44,439	60,000
500.2042	Self Funded Insurance - Excess Insurance Policy	134,625	128,669	165,685	178,050	9,180	6,115	-
500.2050	Self Funded Insurance - Indemnity Benefits/Employ	95,950	109,795	84,908	110,750	59,450	59,369	30,000
<b>Account Classification Total: Other Services</b>		309,720	371,193	313,041	389,580	180,580	115,614	101,000
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	451	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		451	-	-	-	-	-	-
<b>Account Classification: TO _ Transfers Out</b>								
700.0100	Transfers Out Transfer to General Fund	-	-	-	-	-	-	-
700.0850	Transfers Out transfer to EBA	45,000	-	-	-	-	-	-
<b>Account Classification Total: Transfers Out</b>		45,000	-	-	-	-	-	-
<b>FUND Total: WORKERS' COMPENSATION FUND</b>		<b>\$ 393,240</b>	<b>\$ 474,171</b>	<b>\$ 390,388</b>	<b>\$ 488,892</b>	<b>\$ 488,892</b>	<b>\$ 404,091</b>	<b>\$ 456,000</b>

*The Human Resources office is responsible for the Workers Compensation Fund which provides workers compensation coverage to the County's employees. The County contracts with the Texas Association of Counties to provide this coverage for the County employees.*

**Grand Totals:                                     \$ 35,472,719   \$ 41,447,410   \$ 43,474,919   \$ 49,845,302   \$ 56,310,809   \$ 46,058,167   \$ 59,738,275**



**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>JUVENILE PROBATION AND DETENTION DEPARTMENT</b>								
<b>DEPARTMENT: 672 _ JUVENILE PROBATION</b>								
<b>Account Classification: PS _ Personnel Services</b>								
420.1020	Salary Appointed Officials Appointed Official	\$ 57,904	\$ 59,641	\$ 54,023	\$ 65,306	\$ 65,306	\$ 62,163	\$ 78,731
420.1023	Salary Appointed Officials Cell Phone Allowance	-	-	-	-	-	-	300
430.1030	Staff / Employees Salaried Exempt	42,800	44,085	45,848	48,299	48,299	38,487	58,110
430.1040	Staff / Employees Hourly Employees	240,492	317,790	337,522	406,130	406,130	371,934	483,294
430.1054	Staff / Employees Certification Supplement	-	-	-	-	-	-	8,487
430.1060	Staff / Employees Other Supplemental Pay	-	-	-	-	-	-	3,608
430.1610	Staff / Employees Longevity	3,730	6,040	7,060	8,480	8,480	6,705	6,915
440.1600	Other Pay Overtime	-	6,461	3,328	1,000	1,000	-	1,000
450.2010	Benefits Social Security/Medicare	25,132	31,577	39,472	55,618	54,353	49,130	68,341
450.2020	Benefits Group Medical Insurance	97,219	90,560	163,944	162,000	162,000	162,000	158,700
450.2030	Benefits Retirement	45,694	53,556	60,257	64,755	64,755	62,383	80,401
450.2040	Benefits Worker's Compensation Insurance	3,322	3,959	4,725	3,744	5,009	5,154	4,886
450.2060	Benefits Unemployment Insurance	1,471	2,287	2,414	2,233	2,233	1,891	2,498
<b>Account Classification Total: Personnel Services</b>		<b>517,764</b>	<b>615,957</b>	<b>718,592</b>	<b>817,565</b>	<b>817,565</b>	<b>759,848</b>	<b>955,271</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	6,789	5,480	5,206	8,800	15,920	13,651	8,400
520.3110	Postage	2,631	1,198	1,996	2,200	2,200	1,639	2,200
520.3300	Fuel	10,320	14,202	12,201	17,000	17,000	13,601	18,700
520.3340	Miscellaneous	8,320	1,692	1,800	-	-	-	-
520.3657	Controlled Assets	2,561	1,563	2,807	2,600	6,758	2,932	100
520.3900	Subscriptions & Publications	274	513	301	500	500	110	1,000
520.4010	Outside Audit	1,500	3,000	4,000	4,200	4,200	4,200	4,600
520.4018	Polygraphs	-	-	-	2,000	2,000	1,600	2,600
520.4112	Commission-Title IVE Claims	10,555	6,213	13,170	18,190	18,190	7,859	18,190
520.4200	Telephone	8,492	9,099	7,528	9,600	8,600	7,452	9,600
520.4205	Cell Phone	7,045	8,055	8,116	7,900	6,411	3,546	5,500
520.4260	Mileage reimbursement	1,693	1,501	1,645	4,000	4,000	2,735	4,000
520.4350	Printing	-	-	-	-	-	-	6,000
520.4520	Repair Office & Misc Equipment	89	33	1,592	500	500	-	100
520.4540	Vehicle Repair & Maintenance	4,202	3,562	3,029	4,500	4,500	1,801	5,000
520.4615	Uniform Expense	-	-	724	600	1,065	463	1,400
520.4621	Lease - Copier	6,128	7,086	9,307	8,000	8,000	7,674	10,900
520.4622	Lease - Postage Machine	-	-	-	400	400	226	400
520.4625	Pager Rental	839	-	-	-	-	-	-
520.4800	Bond Premium	142	142	-	71	71	-	71
520.4810	Membership Dues & Licenses	-	-	-	-	524	524	1,000
520.4812	Training & Conferences	9,733	9,470	7,321	9,000	9,000	8,361	15,000
520.4999	Contingency/Pay Scale Proposal	-	-	-	-	-	-	73,838
585.3341	Non Residential Exp - Community Service Supply	2,166	2,202	1,154	2,300	5,295	5,077	-
585.4052	Non Residential Exp - Evaluations & Psychologicals	9,500	9,076	6,938	7,000	7,000	7,000	-
585.4053	Non Residential Exp - Counseling	1,200	5,451	1,500	11,753	11,753	11,753	-
585.4055	Non Residential Exp - Toxicology/Drug Testing	-	6,023	4,315	6,000	6,000	4,684	-
585.4884	Non Residential Exp - Electronic Monitoring	10,079	10,000	10,828	15,000	15,000	10,660	-
586.4881	Residential Services Secure Placement	-	1,425	-	-	-	-	-
586.4883	Residential Services Contract Detention	-	2,490	-	2,400	2,400	-	2,400
<b>Account Classification Total: Operations</b>		<b>104,256</b>	<b>109,475</b>	<b>105,479</b>	<b>144,514</b>	<b>157,287</b>	<b>117,547</b>	<b>190,999</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5720	Capital Purchases Office Furniture & Equipment	954	23,981	1,275	-	-	-	-
595.5730	Capital Purchases Vehicles	-	8,000	11,000	11,000	51,000	48,771	-
<b>Account Classification Total: Capital Outlay</b>		<b>954</b>	<b>31,981</b>	<b>12,275</b>	<b>11,000</b>	<b>51,000</b>	<b>48,771</b>	<b>-</b>
<b>Account Classification: TO _ Transfers Out</b>								
710.0323	Required Match-Trans Out Cash Match Juv Drug Co	-	-	37,124	14,000	14,000	9,403	14,000
<b>Account Classification Total: Transfers Out</b>		<b>-</b>	<b>-</b>	<b>37,124</b>	<b>14,000</b>	<b>14,000</b>	<b>9,403</b>	<b>14,000</b>
<b>DEPARTMENT Total: JUVENILE PROBATION</b>		<b>\$ 622,974</b>	<b>\$ 757,413</b>	<b>\$ 873,469</b>	<b>\$ 987,079</b>	<b>\$ 1,039,852</b>	<b>\$ 935,569</b>	<b>\$ 1,160,270</b>

**COUNTY OF GUADALUPE, TEXAS  
DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
<b>DEPARTMENT: 673 _ JUVENILE DETENTION</b>								
<b>Account Classification: PS _ Personnel Services</b>								
430.1030	Staff / Employees Salaried Exempt	\$ 45,233	\$ 51,875	\$ 53,853	\$ 56,578	\$ 54,140	\$ 49,111	\$ 58,110
430.1040	Staff / Employees Hourly Employees	745,433	647,510	625,643	851,097	816,238	682,776	942,435
430.1054	Staff / Employees Certification Supplement	-	-	-	-	32,728	22,810	35,145
430.1060	Staff / Employees Other Supplemental Pay	-	-	-	-	4,569	4,463	4,552
430.1595	Staff / Employees Part-time employees	131,256	110,477	140,754	125,606	125,606	68,912	146,560
430.1596	Staff / Employees Class Instructors	-	9,262	6,343	12,768	12,768	7,449	12,768
430.1610	Staff / Employees Longevity	2,160	3,145	4,515	5,235	5,235	5,130	6,320
440.1599	Other Pay Holiday Pay	29,783	24,874	23,092	36,777	36,777	31,964	40,727
440.1600	Other Pay Overtime	13,398	15,624	20,133	20,589	20,589	23,402	24,520
440.1625	Other Pay Uniform/Clothing/Boot Allowance	10,792	8,684	7,421	9,100	9,100	7,525	9,800
450.2010	Benefits Social Security/Medicare	71,449	64,220	64,708	82,942	82,942	65,722	94,965
450.2020	Benefits Group Medical Insurance	157,790	166,110	187,776	226,800	226,800	226,800	207,000
450.2030	Benefits Retirement	77,032	73,644	78,929	91,680	91,680	80,666	114,029
450.2040	Benefits Worker's Compensation Insurance	28,728	30,317	35,370	44,003	44,003	33,233	48,553
450.2060	Benefits Unemployment Insurance	2,707	3,096	3,072	3,912	3,912	2,117	2,833
<b>Account Classification Total: Personnel Services</b>		<b>1,315,759</b>	<b>1,208,840</b>	<b>1,251,608</b>	<b>1,567,087</b>	<b>1,567,087</b>	<b>1,312,077</b>	<b>1,748,317</b>
<b>Account Classification: OP _ Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,291	2,723	2,801	2,600	9,722	7,781	4,000
520.3320	Cleaning	6,094	6,548	6,000	6,000	7,400	7,287	6,900
520.3330	Food	57,500	58,116	48,687	53,600	52,475	39,287	57,900
520.3332	Kitchen Items	7,207	7,126	900	2,400	300	120	2,400
520.3335	Detainee/Prisoner Uniforms	3,567	3,668	3,594	3,600	3,600	3,487	4,000
520.3340	Miscellaneous	12,240	2,586	1,336	4,000	5,000	3,060	4,500
520.3345	Personal Hygiene	-	6,048	6,329	5,900	6,600	6,071	6,100
520.3350	Bedding & Linen	1,994	1,928	1,999	2,000	2,000	417	2,000
520.3375	Prescriptions / Medical Supplies	1,993	1,857	1,923	2,000	2,104	2,024	2,000
520.3376	Juv Detainee Medical Services	23,479	27,235	23,101	25,000	24,896	21,777	25,000
520.3557	Bottled Water	-	759	798	800	925	848	-
520.3657	Controlled Assets	3,700	3,368	3,291	2,800	3,900	2,750	1,500
520.3900	Subscriptions & Publications	488	406	62	400	400	394	400
520.4053	Counseling (detention center)	-	-	-	-	-	-	8,000
520.4200	Telephone	1,453	3,306	4,716	5,000	5,000	4,880	5,000
520.4205	Cell Phone	1,849	2,044	2,349	2,000	2,000	1,805	2,000
520.4260	Mileage reimbursement	135	397	814	300	300	208	300
520.4350	Printing	-	-	-	-	-	-	500
520.4510	Repair Equip & Machinery	1,970	2,167	1,869	2,000	2,000	1,628	2,000
520.4540	Vehicle Repair & Maintenance	414	-	-	-	-	-	-
520.4621	Lease - Copier	1,380	1,564	2,210	4,000	4,078	4,077	4,000
520.4810	Membership Dues & Licenses	162	361	235	375	375	270	375
520.4812	Training & Conferences	7,183	3,135	5,317	4,500	4,500	4,441	7,500
520.4999	Contingency/Pay Scale Proposal	-	-	-	-	-	-	55,880
<b>Account Classification Total: Operations</b>		<b>136,099</b>	<b>135,341</b>	<b>118,331</b>	<b>129,275</b>	<b>137,575</b>	<b>112,611</b>	<b>202,255</b>
<b>Account Classification: CAP _ Capital Outlay</b>								
595.5302	Capital Purchases Major Building Renovations	2,401	-	-	-	-	-	-
595.5710	Capital Purchases Equipment & Machinery	5,659	2,930	6,999	-	-	-	-
595.5730	Capital Purchases Vehicles	17,580	-	-	-	-	-	-
<b>Account Classification Total: Capital Outlay</b>		<b>25,640</b>	<b>2,930</b>	<b>6,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT Total: JUVENILE DETENTION</b>		<b>\$ 1,477,498</b>	<b>\$ 1,347,110</b>	<b>\$ 1,376,937</b>	<b>\$ 1,696,362</b>	<b>\$ 1,704,662</b>	<b>\$ 1,424,689</b>	<b>\$ 1,950,572</b>
<b>FUND Total: JUVENILE PROBATION FUND</b>		<b>\$ 2,100,472</b>	<b>\$ 2,104,523</b>	<b>\$ 2,250,407</b>	<b>\$ 2,683,441</b>	<b>\$ 2,744,514</b>	<b>\$ 2,360,258</b>	<b>\$ 3,110,842</b>

**COUNTY OF GUADALUPE, TEXAS  
 DETAIL BUDGET FOR INFORMATIONAL PURPOSES - 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-23-08	2009 Adopted Budget
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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.*

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 100 _ GENERAL FUND - REVENUES</b>								
<b>DEPARTMENT: 400 _ COUNTY JUDGE</b>								
300.7405	Revenues Collected Fees of Office	\$ 1,375	\$ 1,480	\$ 1,440	\$ -	\$ -	\$ 115	\$ -
300.7410	Revenues Collected Judicial Training Fee	-	-	-	1,500	1,500	1,270	1,500
350.7436	Intergovernmental Revenue State Salary Supplement	-	8,750	10,000	15,000	15,000	15,000	15,000
DEPARTMENT Total: COUNTY JUDGE		\$ 1,375	\$ 10,230	\$ 11,440	\$ 16,500	\$ 16,500	\$ 16,385	\$ 16,500
<b>DEPARTMENT: 403 _ COUNTY CLERK</b>								
300.7210	Revenues Collected Marriage License	\$ 8,347	\$ 8,310	\$ 8,321	\$ 8,300	\$ 8,300	\$ 8,619	\$ 6,500
300.7405	Revenues Collected Fees of Office	490,137	833,845	843,410	875,000	875,000	681,742	800,000
300.7408	Revenues Collected Probate Fees	1,436	1,478	1,614	1,500	1,500	1,358	1,500
300.7415	Revenues Collected Copy Fees	124,104	139,946	143,754	145,000	145,000	112,202	140,000
300.7608	Revenues Collected Cash Overage/Shortage	181	14	17	-	-	66	-
DEPARTMENT Total: COUNTY CLERK		\$ 624,205	\$ 983,594	\$ 997,116	\$ 1,029,800	\$ 1,029,800	\$ 803,987	\$ 948,000
<b>DEPARTMENT: 406 _ EMERGENCY MANAGEMENT</b>								
350.7367	Intergovernmental Revenue State Apport: Permits/Oversize	\$ 10,528	\$ 13,615	\$ 14,160	\$ 14,000	\$ 14,000	\$ 7,352	\$ 14,000
DEPARTMENT Total: EMERGENCY MANAGEMENT		\$ 10,528	\$ 13,615	\$ 14,160	\$ 14,000	\$ 14,000	\$ 7,352	\$ 14,000
<b>DEPARTMENT: 409 _ NON DEPARTMENTAL</b>								
300.7110	Revenues Collected Current Taxes / Real Property	\$ 14,729,790	\$ 16,234,441	\$ 18,351,498	\$ 20,970,000	\$ 20,970,000	\$ 20,629,568	\$ 23,200,000
300.7120	Revenues Collected Delinquent Taxes / Real Property	358,875	397,524	433,332	425,000	425,000	419,960	432,000
300.7130	Revenues Collected Penalty & Interest	248,016	270,719	286,696	285,000	285,000	294,234	285,000
300.7190	Revenues Collected 1/2 Cent Sales Tax	3,634,415	4,092,473	4,668,492	4,725,000	4,725,000	3,917,499	4,725,000
300.7320	Revenues Collected Bingo Gross Receipts Tax	33,257	32,062	42,466	32,000	32,000	34,164	40,000
300.7325	Revenues Collected Mixed Beverage Tax	37,510	55,162	66,212	60,000	60,000	49,749	60,000
300.7265	Revenues Collected Bond License Application	1,500	-	1,560	1,500	1,500	1,500	1,500
300.7267	Revenues Collected Bond ID Card Fee	240	45	30	100	100	165	100
300.7420	Revenues Collected County Share State Court Costs	174,100	168,348	173,732	180,000	180,000	123,841	170,000

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 409 _ NON DEPARTMENTAL, Continued</b>								
300.7495	Revenues Collected Credit Card Fees	158	(492)	(67)	100	100	32	100
300.7540	Revenues Collected Bond Forfeitures	42,135	19,418	30,890	50,000	50,000	54,047	50,000
300.7605	Revenues Collected Miscellaneous Revenue	23,349	47,041	102,522	20,000	20,000	677,972	20,000
300.7625	Revenues Collected Oil Leases / Royalties	203	365	389	300	300	336	400
300.7640	Revenues Collected Net Estray Proceeds	740	1,468	1,177	-	-	-	-
300.7655	Revenues Collected Proceeds from County Auction	24,860	2,883	1,588	2,000	2,000	-	2,000
330.7610	Investment Income Interest Income	285,320	598,249	846,692	900,000	900,000	639,514	600,000
350.7310	Intergovernmental Revenue Tobacco Settlement Distribution	64,410	106,332	117,130	110,000	110,000	116,275	110,000
350.7312	Intergovernmental Revenue Indigent Fair Defense Allocation	<u>36,894</u>	<u>72,734</u>	<u>75,437</u>	<u>60,000</u>	<u>60,000</u>	<u>69,223</u>	<u>53,920</u>
DEPARTMENT Total: NON DEPARTMENTAL		\$ 19,695,773	\$ 22,098,773	\$ 25,199,776	\$ 27,821,000	\$ 27,821,000	\$ 27,028,080	\$ 29,750,020
<b>DEPARTMENT: 426 _ COUNTY COURT AT LAW</b>								
300.7425	Revenues Collected Court Appointed Attorney Fees	\$ 1,625	\$ 1,673	\$ 183	\$ 500	\$ 500	\$ 75	\$ 400
300.7430	Revenues Collected Jury Fees	440	309	597	400	400	493	500
350.7313	Intergovernmental Revenue Reimbursement of Jury Pay	-	1,836	-	500	500	-	100
350.7436	Intergovernmental Revenue State Salary Supplement	<u>40,002</u>	<u>41,720</u>	<u>42,932</u>	<u>75,000</u>	<u>75,000</u>	<u>68,750</u>	<u>75,000</u>
DEPARTMENT Total: COUNTY COURT AT LAW		\$ 42,067	\$ 45,538	\$ 43,712	\$ 76,400	\$ 76,400	\$ 69,318	\$ 76,000
<b>DEPARTMENT: 427 _ COUNTY COURT AT LAW NO. 2</b>								
300.7425	Revenues Collected Court Appointed Attorney Fees	\$ 52,196	\$ 65,047	\$ 72,727	\$ 70,000	\$ 70,000	\$ 61,754	\$ 65,000
300.7430	Revenues Collected Jury Fees	141	179	160	200	200	180	200
350.7313	Intergovernmental Revenue Reimbursement of Jury Pay	-	3,128	-	3,000	3,000	-	1,000
350.7436	Intergovernmental Revenue State Salary Supplement	<u>40,002</u>	<u>41,720</u>	<u>42,932</u>	<u>75,000</u>	<u>75,000</u>	<u>68,750</u>	<u>75,000</u>
DEPARTMENT Total: COUNTY COURT AT LAW NO. 2		\$ 92,339	\$ 110,073	\$ 115,820	\$ 148,200	\$ 148,200	\$ 130,684	\$ 141,200
<b>DEPARTMENT: 435 _ COMBINED DISTRICT COURT</b>								
300.7425	Revenues Collected Court Appointed Attorney Fees	\$ 56,681	\$ 40,669	\$ 70,201	\$ 60,000	\$ 60,000	\$ 51,959	\$ 60,000
300.7426	Revenues Collected Juv Court Appointed Atty Fees	-	23,081	26,272	25,000	25,000	12,874	25,000
300.7605	Revenues Collected Miscellaneous Revenue	2,436	2,247	1,962	2,000	2,000	1,847	2,000
350.7313	Intergovernmental Revenue Reimbursement of Jury Pay	<u>-</u>	<u>11,390</u>	<u>18,224</u>	<u>20,000</u>	<u>20,000</u>	<u>10,302</u>	<u>15,000</u>
DEPARTMENT Total: COMBINED DISTRICT COURT		\$ 59,117	\$ 77,387	\$ 116,659	\$ 107,000	\$ 107,000	\$ 76,982	\$ 102,000

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 436 _ 25TH JUDICIAL DISTRICT</b>								
350.7335	Intergovernmental Revenue Colorado County	\$ 16,626	\$ 17,621	\$ 23,456	\$ 18,200	\$ 18,200	\$ 9,981	\$ 20,100
350.7340	Intergovernmental Revenue Lavaca County	15,916	15,240	21,441	19,600	19,600	21,196	19,000
350.7345	Intergovernmental Revenue Gonzales	<u>15,348</u>	<u>16,316</u>	<u>16,751</u>	<u>18,800</u>	<u>18,800</u>	<u>18,345</u>	<u>18,400</u>
DEPARTMENT Total: 25TH JUDICIAL DISTRICT		\$ 47,890	\$ 49,177	\$ 61,648	\$ 56,600	\$ 56,600	\$ 49,521	\$ 57,500
<b>DEPARTMENT: 438 _ 2ND 25TH JUDICIAL DISTRICT</b>								
350.7335	Intergovernmental Revenue Colorado County	\$ 10,084	\$ 16,330	\$ 23,098	\$ 18,300	\$ 18,300	\$ 10,038	\$ 21,100
350.7340	Intergovernmental Revenue Lavaca County	9,250	11,303	14,045	20,000	20,000	25,572	19,900
350.7345	Intergovernmental Revenue Gonzales	<u>9,046</u>	<u>15,766</u>	<u>16,452</u>	<u>18,900</u>	<u>18,900</u>	<u>18,337</u>	<u>19,300</u>
DEPARTMENT Total: 2ND 25TH JUDICIAL DISTRICT		\$ 28,380	\$ 43,398	\$ 53,594	\$ 57,200	\$ 57,200	\$ 53,946	\$ 60,300
<b>DEPARTMENT: 440 _ DISTRICT ATTORNEY SUPPORT</b>								
300.7405	Revenues Collected Fees of Office	\$ 584	\$ 871	\$ 202	\$ 600	\$ 600	\$ 66	\$ 100
DEPARTMENT Total: DISTRICT ATTORNEY SUPPORT		\$ 584	\$ 871	\$ 202	\$ 600	\$ 600	\$ 66	\$ 100
<b>DEPARTMENT: 450 _ DISTRICT CLERK</b>								
300.7405	Revenues Collected Fees of Office	\$ 181,186	\$ 191,127	\$ 288,380	\$ 300,000	\$ 300,000	\$ 234,032	\$ 260,000
300.7415	Revenues Collected Copy Fees	11,962	17,990	27,198	25,000	25,000	23,268	20,000
300.7417	Revenues Collected Passpost Photo Fees	-	4,315	12,264	12,000	12,000	10,986	12,000
300.7435	Revenues Collected Registry Account Maint Fee	1,703	6,277	2,517	2,000	2,000	3,149	3,000
300.7608	Revenues Collected Cash Overage/Shortage	<u>-</u>	<u>-</u>	<u>(35)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: DISTRICT CLERK		\$ 194,851	\$ 219,709	\$ 330,325	\$ 339,000	\$ 339,000	\$ 271,434	\$ 295,000
<b>DEPARTMENT: 451 _ JUSTICE OF THE PEACE, PRECINCT 1</b>								
300.7405	Revenues Collected Fees of Office	\$ 104,844	\$ 109,646	\$ 96,364	\$ 105,000	\$ 105,000	\$ 119,697	\$ 110,000
300.7530	Revenues Collected Fines / Justice Courts	<u>545,646</u>	<u>585,810</u>	<u>626,196</u>	<u>625,000</u>	<u>625,000</u>	<u>591,190</u>	<u>625,000</u>
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 1		\$ 650,490	\$ 695,456	\$ 722,560	\$ 730,000	\$ 730,000	\$ 710,887	\$ 735,000
<b>DEPARTMENT: 452 _ JUSTICE OF THE PEACE, PRECINCT 2</b>								
300.7405	Revenues Collected Fees of Office	\$ 9,700	\$ 11,595	\$ 12,569	\$ 11,000	\$ 11,000	\$ 10,702	\$ 11,000
300.7530	Revenues Collected Fines / Justice Courts	<u>59,065</u>	<u>46,291</u>	<u>36,514</u>	<u>40,000</u>	<u>40,000</u>	<u>27,902</u>	<u>30,000</u>
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 2		\$ 68,764	\$ 57,886	\$ 49,083	\$ 51,000	\$ 51,000	\$ 38,604	\$ 41,000

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 453 _ JUSTICE OF THE PEACE, PRECINCT 3</b>								
300.7405	Revenues Collected Fees of Office	16,468	22,949	22,872	22,000	22,000	31,949	25,000
300.7530	Revenues Collected Fines / Justice Courts	49,531	70,310	89,107	90,000	90,000	69,367	70,000
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 3		65,999	93,260	111,979	112,000	112,000	101,316	95,000
<b>DEPARTMENT: 454 _ JUSTICE OF THE PEACE, PRECINCT 4</b>								
300.7405	Revenues Collected Fees of Office	\$ 70,288	\$ 50,052	\$ 57,382	\$ 50,000	\$ 50,000	\$ 62,792	\$ 60,000
300.7530	Revenues Collected Fines / Justice Courts	<u>176,527</u>	<u>128,651</u>	<u>131,787</u>	<u>125,000</u>	<u>125,000</u>	<u>136,364</u>	<u>130,000</u>
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 4		\$ 246,815	\$ 178,702	\$ 189,169	\$ 175,000	\$ 175,000	\$ 199,156	\$ 190,000
<b>DEPARTMENT: 475 _ COUNTY ATTORNEY</b>								
300.7405	Revenues Collected Fees of Office	\$ 29,907	\$ 31,719	\$ 29,560	\$ 30,000	\$ 30,000	\$ 25,262	\$ 30,000
300.7416	Revenues Collected Video Copy Fee	2,252	2,541	3,930	3,000	3,000	5,627	5,000
350.7435	Intergovernmental Revenue Asst Prosecutor State Longevity	-	-	-	-	2,440	2,400	2,680
350.7436	Intergovernmental Revenue State Salary Supplement	<u>16,950</u>	<u>19,863</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>
DEPARTMENT Total: COUNTY ATTORNEY		\$ 49,109	\$ 54,123	\$ 54,324	\$ 53,833	\$ 56,273	\$ 54,122	\$ 58,513
<b>DEPARTMENT: 490 _ ELECTION ADMINISTRATION</b>								
300.7446	Revenues Collected Voter Registration Lists & Maps	\$ 1,788	\$ 2,876	\$ 1,014	\$ 1,500	\$ 1,500	\$ 508	\$ 500
350.7315	Intergovernmental Revenue Chapter 19 Funds	-	-	3,013	-	24,000	19,051	-
DEPARTMENT Total: ELECTION ADMINISTRATION		\$ 1,788	\$ 2,876	\$ 4,028	\$ 1,500	\$ 25,500	\$ 19,559	\$ 500
<b>DEPARTMENT: 497 _ COUNTY TREASURER</b>								
300.7405	Revenues Collected Fees of Office	\$ 2,595	\$ 3,590	\$ 8,643	\$ 3,500	\$ 3,500	\$ 4,179	\$ 3,500
DEPARTMENT Total: COUNTY TREASURER		\$ 2,595	\$ 3,590	\$ 8,643	\$ 3,500	\$ 3,500	\$ 4,179	\$ 3,500
<b>DEPARTMENT: 499 _ TAX ASSESSOR COLLECTOR</b>								
300.7132	Revenues Collected Penalty on Late Renditions	\$ 6,730	\$ 14,332	\$ 12,133	\$ 15,000	\$ 15,000	\$ 36,964	\$ 26,000
300.7239	Revenues Collected Boat Sales Tax County Portion	11,977	14,454	15,748	14,500	14,500	20,551	17,000
300.7225	Revenues Collected Wine / Beer License	11,975	10,883	11,131	11,500	11,500	10,699	10,000
300.7228	Revenues Collected TABC 5% Commission	863	1,320	1,136	1,300	1,300	999	1,300
300.7230	Revenues Collected County Liquor License	5,590	8,950	8,135	9,000	9,000	7,673	6,000

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 499 _ TAX ASSESSOR COLLECTOR, Continued</b>								
300.7235	Revenues Collected Vehicle Registration Comm	212,211	271,174	332,966	315,000	315,000	422,422	420,000
300.7238	Revenues Collected Boat Registration	5,639	6,324	6,528	6,500	6,500	8,292	7,340
300.7452	Revenues Collected Vehicle Title Fee (5)	98,520	101,415	103,425	108,000	108,000	100,985	100,000
300.7405	Revenues Collected Fees of Office	3,159	1,602	3,064	3,000	3,000	2,604	1,800
300.7458	Revenues Collected Tax Certificates	12,842	13,410	16,817	14,000	14,000	11,191	14,000
350.7445	Intergovernmental Revenue Tax Collection Contracts	17,932	18,520	26,852	26,852	29,227	29,228	29,500
330.7610	Investment Income Interest Income	<u>1,176</u>	<u>5,738</u>	<u>20,774</u>	<u>13,000</u>	<u>13,000</u>	<u>25,097</u>	<u>16,000</u>
DEPARTMENT Total: TAX ASSESSOR COLLECTOR		\$ 388,614	\$ 468,121	\$ 558,709	\$ 537,652	\$ 540,027	\$ 676,704	\$ 648,940
<b>DEPARTMENT: 551 _ CONSTABLE, PRECINCT 1</b>								
300.7405	Revenues Collected Fees of Office	<u>\$ 9,947</u>	<u>\$ 7,038</u>	<u>\$ 8,960</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 11,802</u>	<u>\$ 10,000</u>
DEPARTMENT Total: CONSTABLE, PRECINCT 1		\$ 9,947	\$ 7,038	\$ 8,960	\$ 7,000	\$ 7,000	\$ 11,802	\$ 10,000
<b>DEPARTMENT: 552 _ CONSTABLE, PRECINCT 2</b>								
300.7405	Revenues Collected Fees of Office	<u>\$ 17,888</u>	<u>\$ 15,111</u>	<u>\$ 18,475</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 19,105</u>	<u>\$ 18,000</u>
DEPARTMENT Total: CONSTABLE, PRECINCT 2		\$ 17,888	\$ 15,111	\$ 18,475	\$ 15,000	\$ 15,000	\$ 19,105	\$ 18,000
<b>DEPARTMENT: 553 _ CONSTABLE, PRECINCT 3</b>								
300.7405	Revenues Collected Fees of Office	<u>\$ 10,619</u>	<u>\$ 12,200</u>	<u>\$ 14,978</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 18,459</u>	<u>\$ 18,000</u>
DEPARTMENT Total: CONSTABLE, PRECINCT 3		\$ 10,619	\$ 12,200	\$ 14,978	\$ 12,000	\$ 12,000	\$ 18,459	\$ 18,000
<b>DEPARTMENT: 554 _ CONSTABLE, PRECINCT 4</b>								
300.7405	Revenues Collected Fees of Office	<u>\$ 14,333</u>	<u>\$ 25,723</u>	<u>\$ 19,797</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 19,760</u>	<u>\$ 20,000</u>
DEPARTMENT Total: CONSTABLE, PRECINCT 4		\$ 14,333	\$ 25,723	\$ 19,797	\$ 20,000	\$ 20,000	\$ 19,760	\$ 20,000
<b>DEPARTMENT: 560 _ COUNTY SHERIFF</b>								
300.7405	Revenues Collected Fees of Office	\$ 217,504	\$ 230,608	\$ 279,794	\$ 275,000	\$ 275,000	\$ 254,148	\$ 250,000
300.7460	Revenues Collected Citation Fees	83,921	70,318	44,859	45,000	45,000	37,440	45,000
300.7655	Revenues Collected Proceeds from County Auction	-	33,454	49,420	30,000	30,000	34,979	-
350.7467	Intergovernmental Revenue Reimbursement / Prisoner Trans.	15,772	16,933	45,842	15,000	15,000	13,932	10,000
350.7469	Intergovernmental Revenue Reimbursement / Auto Theft Task	<u>32,314</u>	<u>42,198</u>	<u>42,334</u>	<u>33,800</u>	<u>33,800</u>	<u>38,079</u>	<u>40,000</u>
DEPARTMENT Total: COUNTY SHERIFF		\$ 349,509	\$ 393,511	\$ 462,249	\$ 398,800	\$ 398,800	\$ 378,578	\$ 345,000



**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 570 _ COUNTY JAIL</b>								
300.7472	Revenues Collected Inmate Medical Fees	\$ 14,434	\$ 28,660	\$ 18,180	\$ 26,000	\$ 26,000	\$ 21,203	\$ 20,000
350.7470	Intergovernmental Revenue Inmate Board Bills	1,659,129	3,314,577	3,317,586	1,800,000	1,800,000	1,863,879	1,700,000
300.7473	Revenues Collected Work Release Participant Fee	15,743	16,587	13,763	14,000	14,000	11,991	14,000
300.7478	Revenues Collected Restitution Received	39	58	69	100	100	77	100
300.7605	Revenues Collected Miscellaneous Revenue	8	2	10	-	-	-	-
300.7636	Revenues Collected Jail Phone Commissions	205,557	177,173	221,777	175,000	175,000	168,848	175,000
350.7370	Intergovernmental Revenue Social Security Incentive Pmts	12,000	13,800	12,800	12,000	12,000	11,800	10,000
350.7372	Intergovernmental Revenue State Criminal Alien Assistance	<u>-</u>	<u>10,469</u>	<u>20,666</u>	<u>-</u>	<u>16,164</u>	<u>16,164</u>	<u>-</u>
DEPARTMENT Total: COUNTY JAIL		\$ 1,906,911	\$ 3,561,326	\$ 3,604,850	\$ 2,027,100	\$ 2,043,264	\$ 2,093,962	\$ 1,919,100
<b>DEPARTMENT: 630 _ HEALTH &amp; SOCIAL SERVICES</b>								
350.7305	Intergovernmental Revenue City Contribution to Hospital	\$ 736,648	\$ 780,075	\$ 880,659	\$ 975,000	\$ 975,000	\$ 974,106	\$ 1,075,000
350.7306	Intergovernmental Revenue State Indigent Health Care	<u>141,433</u>	<u>555,786</u>	<u>188,242</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: HEALTH & SOCIAL SERVICES		\$ 878,080	\$ 1,335,861	\$ 1,068,901	\$ 975,000	\$ 975,000	\$ 974,106	\$ 1,075,000
<b>DEPARTMENT: 635 _ ENVIRONMENTAL HEALTH</b>								
300.7250	Revenues Collected Septic Tank Permits	\$ 74,860	\$ 99,940	\$ 80,130	\$ 75,000	\$ 75,000	\$ 79,950	\$ 75,500
300.7251	Revenues Collected Yard Permits	800	1,000	1,000	1,000	1,000	1,500	1,000
300.7255	Revenues Collected Flood Plain Permits	3,910	5,620	7,700	6,000	6,000	10,100	6,000
300.7262	Revenues Collected Subdivision Plat Review	9,440	1,790	3,030	2,000	2,000	2,680	500
300.7605	Revenues Collected Miscellaneous Revenue	<u>595</u>	<u>1,048</u>	<u>613</u>	<u>1,000</u>	<u>1,000</u>	<u>1,015</u>	<u>1,000</u>
DEPARTMENT Total: ENVIRONMENTAL HEALTH		\$ 89,605	\$ 109,398	\$ 92,473	\$ 85,000	\$ 85,000	\$ 95,245	\$ 84,000
<b>DEPARTMENT: 637 _ ANIMAL CONTROL</b>								
300.7405	Revenues Collected Fees of Office	\$ 1,505	\$ 2,070	\$ 1,783	\$ 1,500	\$ 1,500	\$ 2,463	\$ 2,000
300.7478	Revenues Collected Restitution Received	<u>763</u>	<u>1,626</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: ANIMAL CONTROL		\$ 2,268	\$ 3,696	\$ 1,783	\$ 1,500	\$ 1,500	\$ 2,463	\$ 2,000

**COUNTY OF GUADALUPE, TEXAS**  
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Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>DEPARTMENT: 700 _ TRANSFERS IN / OUT</b>								
701.0422	Transfers in Transfer in from HAVA Grant	\$ 194,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
701.0700	Transfers in Transfer from Capital Projects	-	1,500	23,424	-	-	-	-
701.0899	Transfers in Transfer in from Grants	-	23,829	-	-	-	-	-
DEPARTMENT Total: TRANSFERS IN / OUT		\$ 194,755	\$ 25,329	\$ 23,424	\$ -	\$ -	\$ -	\$ -
<b>FUND Total: GENERAL FUND</b>		<b><u>\$ 25,745,196</u></b>	<b><u>\$ 30,695,570</u></b>	<b><u>\$ 33,958,837</u></b>	<b><u>\$ 34,872,185</u></b>	<b><u>\$ 34,917,164</u></b>	<b><u>\$ 33,925,763</u></b>	<b><u>\$ 36,724,173</u></b>

**FUND: 200 \_ ROAD & BRIDGE FUND**

300.7110	Revenues Collected Current Taxes / Real Property	\$ 2,216,809	\$ 2,451,563	\$ 3,024,005	\$ 3,900,000	\$ 3,900,000	\$ 3,817,506	\$ 4,340,000
300.7120	Revenues Collected Delinquent Taxes / Real Property	53,412	60,582	65,230	70,000	70,000	66,584	70,000
300.7130	Revenues Collected Penalty & Interest	40,133	43,866	46,737	48,000	48,000	51,491	48,000
300.7182	Revenues Collected Special Road Taxes	36,233	49,460	46,517	-	-	26,230	10,000
300.7240	Revenues Collected Additional 10 Vehicle Reg	868,994	919,910	973,675	970,000	970,000	989,406	1,020,000
300.7235	Revenues Collected Vehicle Registration Comm	804,717	754,379	723,838	675,000	675,000	743,102	668,792
300.7280	Revenues Collected Driveway Permit Fee	5,000	6,550	5,125	6,000	6,000	4,615	6,000
300.7510	Revenues Collected Fines / District Court	134,993	135,186	157,862	140,000	140,000	152,165	140,000
300.7520	Revenues Collected Fines / County Court	333,115	315,137	340,016	325,000	325,000	284,974	325,000
300.7605	Revenues Collected Miscellaneous Revenue	3,894	1,236	54,360	1,500	1,500	34,718	1,500
300.7655	Revenues Collected Proceeds from County Auction	24,842	39,893	17,015	15,000	15,000	8,948	15,000
330.7610	Investment Income Interest Income	39,702	62,044	105,039	100,000	100,000	121,520	100,000
350.7365	Intergovernmental Revenue State Highway Apportionment	47,184	47,043	46,890	47,000	47,000	-	47,000
350.7367	Intergovernmental Revenue State Apport: Permits/Oversize	-	35,159	38,293	30,000	30,000	18,173	35,000
701.0100	Transfers in Transfer in from General Fund	150,000	574,115	405,000	-	24,999	24,999	-
<b>FUND Total: ROAD &amp; BRIDGE FUND</b>		<b><u>\$ 4,759,028</u></b>	<b><u>\$ 5,496,123</u></b>	<b><u>\$ 6,049,603</u></b>	<b><u>\$ 6,327,500</u></b>	<b><u>\$ 6,352,499</u></b>	<b><u>\$ 6,344,431</u></b>	<b><u>\$ 6,826,292</u></b>

**COUNTY OF GUADALUPE, TEXAS  
REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 400 _ LAW LIBRARY FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7485	Revenues Collected Law Library Fee	\$ 52,676	\$ 54,659	\$ 61,753	\$ 56,000	\$ 56,000	\$ 53,847	\$ 56,000
<b>FUND Total: LAW LIBRARY FUND</b>		<u>\$ 52,676</u>	<u>\$ 54,659</u>	<u>\$ 61,753</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 53,847</u>	<u>\$ 56,000</u>
<b>FUND: 403 _ SHERIFF'S STATE FORFEITURE CH 59</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7542	Revenues Collected Forfeiture Proceeds	\$ 25,975	\$ 16,130	\$ 8,304	\$ 15,000	\$ 15,000	\$ 400	\$ 15,000
300.7655	Revenues Collected Proceeds from County Auction	6,407	-	7,832	-	-	1,854	-
330.7610	Investment Income Interest Income	<u>346</u>	<u>1,489</u>	<u>1,972</u>	<u>1,500</u>	<u>1,500</u>	<u>1,378</u>	<u>1,500</u>
<b>FUND Total: SHERIFF'S STATE FORFEITURE CH 59</b>		<u>\$ 32,728</u>	<u>\$ 17,618</u>	<u>\$ 18,107</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 3,632</u>	<u>\$ 16,500</u>
<b>FUND: 409 _ SHERIFF'S DONATION FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7605	Revenues Collected Miscellaneous Revenue	\$ 423	\$ 1,996	\$ 3,225	\$ 100	\$ 4,250	\$ 9,850	\$ 2,000
<b>FUND Total: SHERIFF'S DONATION FUND</b>		<u>\$ 423</u>	<u>\$ 1,996</u>	<u>\$ 3,225</u>	<u>\$ 100</u>	<u>\$ 4,250</u>	<u>\$ 9,850</u>	<u>\$ 2,000</u>
<b>FUND: 410 _ COUNTY CLERK RECORDS MGMT FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7424	Revenues Collected Records Management Fees	\$ 138,265	\$ 142,324	\$ 145,373	\$ 145,000	\$ 145,000	\$ 120,372	\$ 145,000
330.7610	Investment Income Interest Income	<u>5,867</u>	<u>14,795</u>	<u>23,206</u>	<u>18,000</u>	<u>18,000</u>	<u>18,466</u>	<u>-</u>
<b>FUND Total: COUNTY CLERK RECORDS MGMT FUND</b>		<u>\$ 144,132</u>	<u>\$ 157,119</u>	<u>\$ 168,579</u>	<u>\$ 163,000</u>	<u>\$ 163,000</u>	<u>\$ 138,838</u>	<u>\$ 145,000</u>

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
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**FUND: 411 \_ RECORDS ARCHIVE FUND**

DEPARTMENT: 100 \_ SPECIAL REVENUE

300.7424	Revenues Collected Records Management Fees	\$ 134,420	\$ 136,620	\$ 138,905	\$ 140,000	\$ 140,000	\$ 114,195	\$ 130,000
330.7610	Investment Income Interest Income	<u>5,345</u>	<u>15,805</u>	<u>25,927</u>	<u>20,000</u>	<u>20,000</u>	<u>20,744</u>	<u>-</u>
<b>FUND Total: RECORDS ARCHIVE FUND</b>		<u>\$ 139,765</u>	<u>\$ 152,425</u>	<u>\$ 164,832</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 134,939</u>	<u>\$ 130,000</u>

**FUND: 412 \_ COUNTY RECORDS MANAGEMENT**

DEPARTMENT: 100 \_ SPECIAL REVENUE

300.7424	Revenues Collected Records Management Fees	\$ 37,369	\$ 42,735	\$ 45,460	\$ 45,000	\$ 45,600	\$ 36,913	\$ 42,000
<b>FUND Total: COUNTY RECORDS MANAGEMENT</b>		<u>\$ 37,369</u>	<u>\$ 42,735</u>	<u>\$ 45,460</u>	<u>\$ 45,000</u>	<u>\$ 45,600</u>	<u>\$ 36,913</u>	<u>\$ 42,000</u>

**FUND: 413 \_ VITAL STATISTICS PRESERVATION**

DEPARTMENT: 100 \_ SPECIAL REVENUE

300.7424	Revenues Collected Records Management Fees	\$ 5,501	\$ 8,398	\$ 8,991	\$ 8,000	\$ 8,000	\$ 7,791	\$ 8,000
330.7610	Investment Income Interest Income	<u>228</u>	<u>811</u>	<u>1,445</u>	<u>800</u>	<u>800</u>	<u>1,012</u>	<u>-</u>
<b>FUND Total: VITAL STATISTICS PRESERVATION</b>		<u>\$ 5,729</u>	<u>\$ 9,209</u>	<u>\$ 10,436</u>	<u>\$ 8,800</u>	<u>\$ 8,800</u>	<u>\$ 8,803</u>	<u>\$ 8,000</u>

**FUND: 414 \_ COURTHOUSE SECURITY**

DEPARTMENT: 100 \_ SPECIAL REVENUE

300.7409	Revenues Collected Security Fee	\$ 87,080	\$ 86,233	\$ 89,771	\$ 90,000	\$ 90,000	\$ 75,530	\$ 90,000
<b>FUND Total: COURTHOUSE SECURITY</b>		<u>\$ 87,080</u>	<u>\$ 86,233</u>	<u>\$ 89,771</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 75,530</u>	<u>\$ 90,000</u>

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 415 _ DISTRICT CLERK RECORDS MGMT</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7424	Revenues Collected Records Management Fees	\$ 5,518	\$ 5,723	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,837	\$ 7,000
330.7610	Investment Income Interest Income	<u>151</u>	<u>618</u>	<u>1,030</u>	<u>700</u>	<u>700</u>	<u>582</u>	<u>-</u>
<b>FUND Total: DISTRICT CLERK RECORDS MGMT</b>		<u>\$ 5,669</u>	<u>\$ 6,341</u>	<u>\$ 8,030</u>	<u>\$ 7,700</u>	<u>\$ 7,700</u>	<u>\$ 7,420</u>	<u>\$ 7,000</u>
<b>FUND: 416 _ JUSTICE COURT TECHNOLOGY</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7401	Revenues Collected JP1 Justice Court Technology	\$ 37,361	\$ 38,644	\$ 38,655	\$ 39,000	\$ 39,000	\$ 35,013	\$ 39,000
300.7402	Revenues Collected JP2 -Justice Court Technology	2,970	2,713	2,547	2,800	2,800	1,624	2,000
300.7403	Revenues Collected JP3 - Justice Court Technology	3,920	4,616	4,832	5,500	5,500	3,735	4,000
300.7404	Revenues Collected JP4 - Justice Court Technology	<u>14,424</u>	<u>9,956</u>	<u>11,172</u>	<u>10,000</u>	<u>10,000</u>	<u>9,457</u>	<u>10,000</u>
<b>FUND Total: JUSTICE COURT TECHNOLOGY</b>		<u>\$ 58,676</u>	<u>\$ 55,929</u>	<u>\$ 57,207</u>	<u>\$ 57,300</u>	<u>\$ 57,300</u>	<u>\$ 49,830</u>	<u>\$ 55,000</u>
<b>FUND: 418 _ JUSTICE COURT SECURITY</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7409	Revenues Collected Security Fee	\$ -	\$ 8,315	\$ 13,361	\$ 13,000	\$ 13,000	\$ 11,944	\$ 13,000
<b>FUND Total: JUSTICE COURT SECURITY</b>		<u>\$ -</u>	<u>\$ 8,315</u>	<u>\$ 13,361</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 11,944</u>	<u>\$ 13,000</u>
<b>FUND: 425 _ ANIMAL REGISTRATION</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7252	Revenues Collected Animal Registration Fees	<u>\$ 1,248</u>	<u>\$ 1,250</u>	<u>\$ 718</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 494</u>	<u>\$ 700</u>
<b>FUND Total: ANIMAL REGISTRATION</b>		<u>\$ 1,248</u>	<u>\$ 1,250</u>	<u>\$ 718</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 494</u>	<u>\$ 700</u>

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 430 _ COURT REPORTER SERVICE FEE</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7407	Revenues Collected Court Reporter Fee	\$ 15,518	\$ 14,865	\$ 18,891	\$ 15,000	\$ 15,000	\$ 18,003	\$ 18,000
<b>FUND Total: COURT REPORTER SERVICE FEE</b>		<u>\$ 15,518</u>	<u>\$ 14,865</u>	<u>\$ 18,891</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 18,003</u>	<u>\$ 18,000</u>
<b>FUND: 431 _ FAMILY PROTECTION FEE FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7405	Revenues Collected Fees of Office	\$ -	\$ -	\$ 555	\$ -	\$ -	\$ 7,375	\$ 6,500
<b>FUND Total: FAMILY PROTECTION FEE FUND</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 555</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,375</u>	<u>\$ 6,500</u>
<b>FUND: 435 _ ALTERNATIVE DISPUTE RESOLUTION</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7406	Revenues Collected Alternative Resolution Fee	\$ 17,368	\$ 18,168	\$ 20,688	\$ 18,000	\$ 18,000	\$ 17,766	\$ 19,000
<b>FUND Total: ALTERNATIVE DISPUTE RESOLUTION</b>		<u>\$ 17,368</u>	<u>\$ 18,168</u>	<u>\$ 20,688</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 17,766</u>	<u>\$ 19,000</u>
<b>FUND: 436 _ COURT-INITIATED GUARDIANSHIPS</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7405	Revenues Collected Fees of Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100	\$ 6,000
<b>FUND Total: COURT-INITIATED GUARDIANSHIPS</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,100</u>	<u>\$ 6,000</u>
<b>FUND: 499 _ EMPLOYEE FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7680	Revenues Collected Proceeds from Vending Machines	\$ 2,776	\$ 2,838	\$ 3,596	\$ 5,000	\$ 5,000	\$ 4,178	\$ 5,500
<b>FUND Total: EMPLOYEE FUND</b>		<u>\$ 2,776</u>	<u>\$ 2,838</u>	<u>\$ 3,596</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 4,178</u>	<u>\$ 5,500</u>

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 500 _ SPECIAL VIT INTEREST FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
330.7610	Investment Income Interest Income	\$ 55	\$ 1,956	\$ 4,356	\$ 2,000	\$ 2,000	\$ 8,866	\$ 2,000
<b>FUND Total: SPECIAL VIT INTEREST FUND</b>		<u>\$ 55</u>	<u>\$ 1,956</u>	<u>\$ 4,356</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 8,866</u>	<u>\$ 2,000</u>
<b>FUND: 600 _ DEBT SERVICE</b>								
DEPARTMENT: 680 _ DEBT SERVICE								
300.7110	Revenues Collected Current Taxes / Real Property	\$ 1,099,039	\$ 1,264,413	\$ 1,191,073	\$ 1,022,301	\$ 1,022,301	\$ 980,305	\$ 1,220,000
300.7120	Revenues Collected Delinquent Taxes / Real Property	33,270	33,064	35,499	36,000	36,000	30,523	36,000
300.7130	Revenues Collected Penalty & Interest	21,105	22,507	21,851	23,000	23,000	18,655	23,000
330.7610	Investment Income Interest Income	<u>6,347</u>	<u>68,794</u>	<u>19,464</u>	<u>17,000</u>	<u>17,000</u>	<u>14,696</u>	<u>17,000</u>
<b>FUND Total: DEBT SERVICE</b>		<u>\$ 1,159,760</u>	<u>\$ 1,388,778</u>	<u>\$ 1,267,888</u>	<u>\$ 1,098,301</u>	<u>\$ 1,098,301</u>	<u>\$ 1,044,179</u>	<u>\$ 1,296,000</u>
<b>FUND: 700 _ CAPITAL PROJECT FUND</b>								
300.7605	Revenues Collected Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
330.7610	Investment Income Interest Income	7,637	16,757	41,497	10,000	10,000	33,791	-
350.7470	Intergovernmental Revenue Inmate Board Bills	250,000	-	-	-	-	-	-
701.0100	Transfers in Transfer in from General Fund	<u>71,000</u>	<u>1,176,990</u>	<u>1,254,600</u>	<u>325,000</u>	<u>2,614,628</u>	<u>2,614,628</u>	<u>145,000</u>
<b>FUND Total: CAPITAL PROJECT FUND</b>		<u>\$ 328,637</u>	<u>\$ 1,193,747</u>	<u>\$ 1,296,097</u>	<u>\$ 335,000</u>	<u>\$ 2,624,628</u>	<u>\$ 2,648,419</u>	<u>\$ 6,645,000</u>
<b>FUND: 800 _ JAIL COMMISSARY FUND</b>								
DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7637	Revenues Collected Taxable Sales	\$ 73,676	\$ 95,624	\$ 81,716	\$ 85,000	\$ 85,000	\$ 70,592	\$ 75,000
300.7639	Revenues Collected Non Taxable Sales	<u>155,012</u>	<u>225,383</u>	<u>196,388</u>	<u>200,000</u>	<u>200,000</u>	<u>168,257</u>	<u>175,000</u>
<b>FUND Total: JAIL COMMISSARY FUND</b>		<u>\$ 228,688</u>	<u>\$ 321,008</u>	<u>\$ 278,104</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 238,849</u>	<u>\$ 250,000</u>

**COUNTY OF GUADALUPE, TEXAS**  
**REVENUES FY 2008 - 2009 FISCAL YEAR**

Account	Description	2005 Actual Amount	2006 Actual Amount	2007 Actual Amount	2008 Adopted Budget	2008 Amended Budget	2008 Actual as of 9-29-08	2009 Adopted Budget
<b>FUND: 850 _ EMPLOYEE HEALTH BENEFITS</b>								
DEPARTMENT: 698 _ MEDICAL / DENTAL INSURANCE								
300.7605	Revenues Collected Miscellaneous Revenue	\$ 4,147	\$ -	\$ 1,971	\$ 100	\$ 100	\$ (1,071)	\$ 100
300.7655	Revenues Collected Proceeds from County Auction	-	12	-	-	-	-	-
380.7800	Contributions & Premiums Employer Contributions	2,681,814	2,969,862	3,569,092	3,500,000	3,500,000	4,024,142	3,287,300
330.7610	Investment Income Interest Income	30,841	48,159	74,220	60,000	60,000	60,194	35,000
380.7810	Contributions & Premiums Employee Contributions -Medical	346,433	364,058	413,600	410,000	410,000	491,483	500,000
380.7812	Contributions & Premiums Employee Contributions-Dental	93,968	106,188	127,763	120,000	120,000	149,340	156,000
380.7820	Contributions & Premiums Cobra Payments	4,583	18,853	17,981	18,000	18,000	5,564	10,000
701.0855	Transfers in Transfer in from Workers' Comp	45,000	-	-	-	-	-	-
<b>FUND Total: EMPLOYEE HEALTH BENEFITS</b>		<u>\$ 3,206,785</u>	<u>\$ 3,507,131</u>	<u>\$ 4,204,626</u>	<u>\$ 4,108,100</u>	<u>\$ 4,108,100</u>	<u>\$ 4,729,652</u>	<u>\$ 3,988,400</u>

**FUND: 855 \_ WORKERS' COMPENSATION FUND**

DEPARTMENT: 699 _ SELF FUNDED WORKERS COMPENSATION								
300.7605	Revenues Collected Miscellaneous Revenue	\$ 32	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -
300.7655	Revenues Collected Proceeds from County Auction	-	5	-	-	-	-	-
380.7800	Contributions & Premiums Employer Contributions	344,028	386,376	491,607	500,000	500,000	483,459	438,000
330.7610	Investment Income Interest Income	17,624	30,486	34,399	25,000	25,000	23,492	18,000
<b>FUND Total: WORKERS' COMPENSATION FUND</b>		<u>\$ 361,685</u>	<u>\$ 416,867</u>	<u>\$ 526,026</u>	<u>\$ 525,000</u>	<u>\$ 525,000</u>	<u>\$ 506,951</u>	<u>\$ 456,000</u>

**FUND: 903 \_ UNCLAIMED PROPERTY**

DEPARTMENT: 100 _ SPECIAL REVENUE								
300.7606	Revenues Collected Receipt of Unclaimed Funds	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,606	\$ 1,000
DEPARTMENT Total: SPECIAL REVENUE		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,606</u>	<u>1,000</u>
<b>FUND Total: UNCLAIMED PROPERTY</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,606</u>	<u>\$ 1,000</u>

<b>REVENUE GRAND TOTALS - ALL FUNDS</b>	<b>\$ 36,390,993</b>	<b>\$ 43,650,881</b>	<b>\$ 48,270,745</b>	<b>\$ 48,210,186</b>	<b>\$ 50,574,542</b>	<b>\$ 50,032,178</b>	<b>\$ 56,809,065</b>
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## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 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	0	1	1
Receptionist/PBX Operator	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Part-time	0	0	0	½	½	½	0	0	0	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>

### 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	1	1	1	1	1	1	1	1	1
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>

### 403 County Clerk

County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	1	1	0	0	0	0	0	0	0	1	1	1	1	1	1
Supervisors	0	0	3	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	2	2	2	3
Senior Clerk	5	5	5	5	4	4	4	4	4	6	6	4	4	4	6
Scanning Clerk	0	0	0	0	0	0	1	1	1	1	1	1	2	2	0
Clerk	4	4	3	3	3	3	2	2	2	2	4	4	6	6	7

### 404 Records Management Fund

Chief Deputy	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0
State Registrar Clerk	0	0	0	0	1	1	1	1	1	0	0	0	0	0	0
Asst. Probate Clerk	0	0	0	1	1	1	1	1	1	0	0	0	0	0	0
Clerk	0	0	0	1	1	1	2	1	1	1	1	1	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>21</b>

### 405 Veterans Service Office

Veterans Service Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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
Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Court Coordinator	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 427 County Court-at-Law No. 2

County Court-at-Law Judge	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	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### 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
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### 437 274th Judicial District Court

Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### 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. 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
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### 450 District Clerk

District Clerk	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
Supervisor-Criminal Section	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Accounting Clerk	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Scanning Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1	1	1
Clerk	2	2	2	3	3	4	3	3	3	4	4	4	5	6	7
Clerk Part-time	0	0	½	½	½	½	½	½	½	½	½	½	½	½	0
412 Records Management Fund															
Scanning Clerk	0	0	0	0	0	0	0	1	1	1	1	1	0	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>14</b>

### 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
Office Manager	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	1	1
Senior Clerk	0	0	0	1	2	2	2	2	2	0	0	0	0	0	0
Clerks	2	2	2	1	0	0	0	0	1	2	3	3	3	3	3
Clerk Part-time	0	½	½	½	½	½	½	½	½	½	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 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	1
Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	0	½	½	½	½	½	½	½	½	½	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

### 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	1
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Clerk	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	½	0	0	0	0	0	0	0	0	½	½	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

### 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	1
Administrative Assistant	0	0	0	1	1	1	1	1	1	1	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
Clerk	1	1	1	0	0	0	0	0	0	0	1	1	1	1	1	0
Clerk Part-time	0	0	0	0	0	½	½	½	½	½	½	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

### 475 County Attorney

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

### 490 Elections Administration

Elections Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Election Administrator	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Voter Registrar	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	
Equipment Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	
Senior Clerk	1	1	1	1	0	1	2	2	2	0	0	0	0	0	0	0
Clerk	1	1	1	1	2	1	1	1	1	1	1	1	3	4	5	
Part-time	0	0	0	½	0	0	0	0	0	0	0	½	½	½	½	
Temporary Employees	yes	yes	yes	yes	yes	yes	no	no	no	yes	yes	yes	yes	yes	yes	yes

### 491 GIS

Assistant GIS	0	0	0	0	0	1	1	1	1	1	1	½	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>7</b>

## Number of Budgeted Positions by Department

DEPARTMENT	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>493 Human Resources</b>															
Human Resources Director	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
855 Workers' Compensation Fund															
Workers' Comp. Coord/Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
850 Employee Benefits Fund															
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

*The Human Resources Department was created in October 2008. The employees in the Workers' Compensation and Employee Benefits Funds were moved to the Human Resources department.*

<b>495 County Auditor</b>															
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	1	1	1	1	1
Accounts Payable Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Accounting Assistant	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Purchasing Coordinator	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Accounts Payable Clerk	2	1	1	1	1	1	1	1	1	1	2	2	1	1	1
Clerk	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Part-time	0	0	0	0	0	½	½	½	½	½	0	0	0	0	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>497 Treasurer</b>															
Treasurer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Payroll Specialist	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	0	0	0	0	0.75	1	1	1	1	1	0
Administrative Assistant	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Part-time	0	0	0	½	½	½	½	½	½	½	½	0	0	0	0
Insurance/Safety Clerk	1	0	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	1	1	1	1	1	1	1	0.25	0	0	1	1	1	0
850 Employee Benefits Fund															
Data Entry Clerk	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>

*The Human Resources Department was created in October 2008. The employees in the Workers' Compensation and Employee Benefits Funds were moved to the Human Resources department.*

## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 499 Tax Assessor-Collector

Tax Assessor-Collector	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Office Manager (Schertz)	1	1	1	1	1	0	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	0
Supervisor-Accounting	0	0	0	0	0	0	1	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	2	2	3	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0
Senior Clerk	6	6	6	7	7	8	8	8	8	8	8	10	11	12	13
Accounting Clerk	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>

### 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	1	1	1	1	1	1	1	1	1	1	1
PC Technician	1	1	1	1	1	1	1	2	2	1	1	1	2	4	4
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>6</b>

### 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	1	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	1	1
Cleaning Crew Chief Leader	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Custodians	0	0	0	5	5	5	5	5	5	4	4	4	4	5	5
Custodian/Grounds-Schertz	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>

### 517 Grounds Maintenance

Groundskeeper	1	1	1	1	1	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2	1/2
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>

### 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	1/2	1/2	1/2	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>1/2</b>	<b>1/2</b>	<b>1/2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	1/2	1/2	1/2	1/2	1/2	1/2	1/2
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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	1/2	1/2	1/2	1/2	1/2	1/2	1/2
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 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	½	½	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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	½	½	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### 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	2	2	2	3	3	3	3	4	4
Sergeants	3	3	3	3	3	3	3	3	3	3	3	3	3	4	5
Corporals	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4
Investigators	2	2	2	3	3	3	3	3	5	6	7	8	8	9	9
DEA Narcotics Investigators	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2
Deputies / Patrol	13	13	15	16	17	19	21	21	24	27	28	30	31	34	36
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	1	1	1	2	2	3
Deputy / Administration	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Deputy / Transportation	0	0	0	1	0	0	0	0	0	0	0	0	0	0	4
Deputy / Uncertified Cadets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Dispatchers	9	9	9	9	10	10	11	11	13	13	15	15	15	15	15
Bailiffs	1	1	1	2	2	2	2	2	3	3	3	3	6	6	6
Administrative Assistant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	1	2	2	3	3	2	2	5	5	5
Custodian	0	0	0	0	0	0	1	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	0
Auto Theft Task Force	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	½	½	½	0	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	1	1	1	1	1	1	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>38</b>	<b>39</b>	<b>41</b>	<b>45</b>	<b>46</b>	<b>49</b>	<b>57</b>	<b>57</b>	<b>67</b>	<b>72</b>	<b>75</b>	<b>78</b>	<b>88</b>	<b>94</b>	<b>106</b>

### 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	1	1	1	1	1	1	1	1	1	1	1	1
Clerks	2	2	2	1	1	1	1	1	1	1	1	1	1	1	0
Part-time	0	0	0	0	0	½	½	½	½	½	0	0	0	0	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>

## Number of Budgeted Positions by Department

DEPARTMENT	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>570 County Jail</b>															
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	1	1	1	1	1	1	1	1	1
Captain	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Lieutenant	0	0	0	0	0	0	0	0	0	1	1	1	1	2	1
Fire and Safety Officer	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	0	0	0	2	2	3	4	4
Sergeants - 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	4	1	3	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	1	1	1	1	1	1
Sergeant - Classification	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Classification Officer	0	0	0	0	0	0	0	0	0	1	1	1	1	3	2
Detention Officers	25	32	32	31	32	32	92	32	70	68	68	68	80	80	70
Monitors	0	0	0	0	0	0	0	0	4	4	4	4	4	0	0
Maintenance	0	0	0	0	0	0	1	1	1	1	2	2	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2
Kitchen / Commissary Attendant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	0	1	1	1	1	1	1	1	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Accounting Clerks	3	2	2	2	2	2	3	1	3	3	3	3	3	5	5
Clerk	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	0	0	0	3	3	4	4	4	4	4
Medication Aides	4	3	3	3	3	3	3	3	1	1	1	1	1	1	1
Cooks	4	4	4	4	4	4	5	4	5	5	5	5	5	5	5
Part-time	0	0	0	0	0	0	0	0	½	½	½	½	½	½	½
<b>Jail Commissary Fund</b>															
Commissary Attendant	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>48</b>	<b>54</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>121</b>	<b>55</b>	<b>104</b>	<b>105</b>	<b>109</b>	<b>109</b>	<b>122</b>	<b>126</b>	<b>116</b>

<b>574 Juvenile Probation Department (25th, 2nd 25th and 274th state district judges, county judge, and county court-at-law judge)</b>															
Juvenile Probation Board	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
<b>TOTAL FULL TIME POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>637 Animal Control</b>															
Animal Control Supervisor	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Number of Budgeted Positions by Department

DEPARTMENT      FY95   FY96   FY97   FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09

### 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	0	0	0	0
Assistant Director	0	0	0	1	1	0	0	0	0	0	1	1	1	1	1
Sanitation Inspector	1	1	1	1	1	3	2	2	2	2	1	1	1	1	1
Compliance Officer	0	0	0	0	0	0	1	1	1	1	1	1	1	2	2
Assistant Sanitation Inspector	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

### 665 County Extension

County Extension Agents	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Office Manager	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

### 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	1	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	1	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	1	1	1	1	1
Mechanics	4	4	4	4	4	4	4	4	4	5	4	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	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Equipment Operators	7	5	7	7	8	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	1	1	1	1	1
Truck Drivers	9	9	9	9	9	9	9	9	9	9	8	8	8	8	8



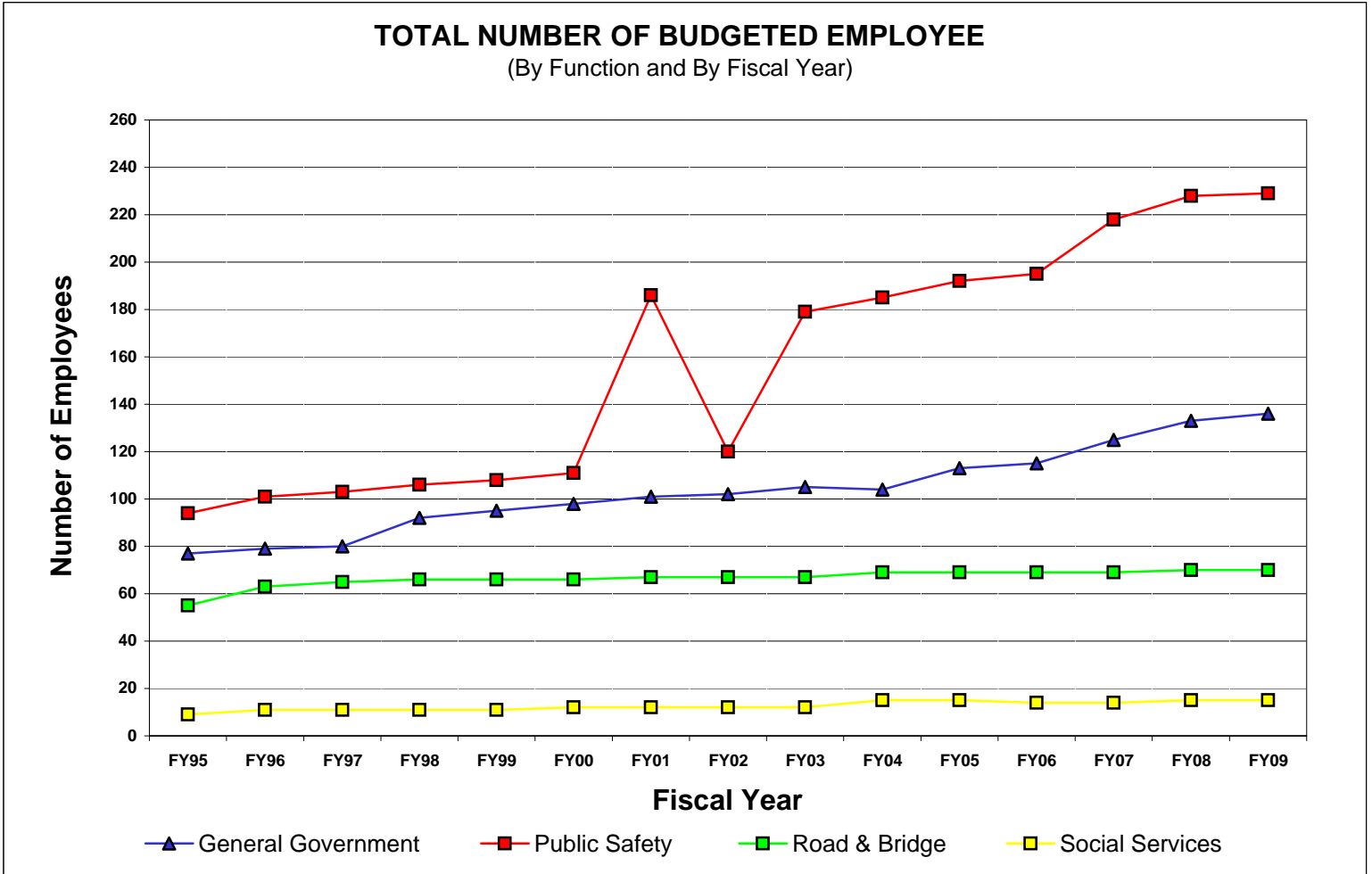
## Number of Budgeted Positions by Department

DEPARTMENT	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>Road &amp; Bridge, continued</b>															
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	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Road Sign Worker	2	1	1	2	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	3	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
<b>TOTAL FULL TIME POSITIONS</b>	<b>55</b>	<b>63</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>70</b>	<b>70</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>235</b>	<b>254</b>	<b>259</b>	<b>275</b>	<b>280</b>	<b>287</b>	<b>366</b>	<b>301</b>	<b>363</b>	<b>373</b>	<b>389</b>	<b>393</b>	<b>426</b>	<b>446</b>	<b>450</b>

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

## Number of Budgeted Positions by Department

DEPARTMENT	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
General Government	77	79	80	92	95	98	101	102	105	104	113	115	125	133	136
Public Safety	94	101	103	106	108	111	186	120	179	185	192	195	218	228	229
Road & Bridge	55	63	65	66	66	66	67	67	67	69	69	69	69	70	70
Social Services	9	11	11	11	11	12	12	12	12	15	15	14	14	15	15
<b>TOTAL FULL TIME POSITIONS</b>	235	254	259	275	280	287	366	301	363	373	389	393	426	446	450



*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 2008-2009 CAPITAL OUTLAY BUDGET**

<b>Department</b>	<b>Fund</b>	<b>Account</b>	<b>Description</b>	<b>Amount</b>
County Attorney	100	100-475_595.5730	Vehicle (Investigator)	\$ 18,000
Management Information Services	100	100-503_595.5730	Vehicle	\$ 20,000
	100	100-503_595.5760	Network Switch Project (\$28,500) County Phone System Voicemail Record Capability (\$20,500)	\$ 49,000
County Sheriff	100	100-560-00_595.5302	Convert Office to Server Room	\$ 10,000
	100	100-560-00_595.5730	Vehicles (12)	\$ 268,000
	<i>Forfeiture Funds</i>	403	403-100_595.5710	Equipment (Not Specified / Unknown)
County Jail	100	100-570-00_595.5302	Master Control-Install Drawer; Detox Cell #1-Renovate	\$ 30,000
	100	100-570-00_595.5710	Security System Camera-DVR	\$ 20,000
Adult Probation (CSCD) Support	100	100-572_595.5720	Computer Equipment Upgrade	\$ 6,000
Environmental Health	100	100-635_595.5720	Copier	\$ 8,000
	100	100-635_595.5730	Pick-Up Truck	\$ 21,000
Road & Bridge	200	200-620-00_595.5710	Maintainer (\$64,000) Backhoe (\$63,000)	\$ 127,000
	200	200-620-00_595.5730	Dump Truck (\$70,000) Pick-Up Trucks (\$46,000) Water Truck (\$30,000)	\$ 146,000
Justice Court Technology	416	416-100_595.5710	TSG JP Module Upgrade (to allow system to scan documents)	\$ 30,000
Capital Projects	700	700_595.5300	Justice Center (\$6,250,000) Parking Garage (\$2,250,000) Animal Control Facility (\$325,000) Elections Building (\$75,000)	\$ 8,900,000
	700	700_595.5302	Records Storage/Maintenance Building	\$ 70,000
	700	700_595.5723	Financial Software/Hardware	\$ 35,000
TOTAL BUDGETED CAPITAL EQUIPMENT				\$ 9,768,000

Note: The County made some financial management changes beginning in fiscal year 2007-2008. All budgeted items in capital outlay lines ("5000" lines) are 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 with a unit price of \$500 or greater. These items (that are greater than \$500, but less than \$5,000) are now reflected in the "Controlled Assets" line in the operations classification in the departments' budgets.