

2009 - 2010 Fiscal Year Budget



Guadalupe County, Texas

Mike Wiggins, County Judge

Roger Baenziger, Commissioner Pct 1

Jim Wolverton, Commissioner Pct 3

Cesareo Guadarrama, III, Commissioner Pct 2

Jude Cope, Commissioner Pct 4

GUADALUPE COUNTY, TEXAS

COMMISSIONERS COURT



County Commissioner
Roger Baenziger
Precinct 1

Commissioners Court
Cesareo Guadarrama, III
Precinct 2

County Judge
Mike Wiggins

County Commissioner
Jim Wolverton
Precinct 3

County Commissioner
Judy Cope
Precinct 4

We are proud to represent you as your Commissioners Court for Guadalupe County. County government was established by the Texas Constitution of 1876 and is comprised of a County Judge and four Commissioners. Today there are 254 counties serving the needs of more than 18 million Texans. The counties range in size from just under 100 residents to more than three million. As your elected representatives, we are here to serve you.

GUADALUPE COUNTY, TEXAS



APPROVED BUDGET

OCTOBER 1, 2009 - SEPTEMBER 30, 2010

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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 8, 2009

Guadalupe County Commissioner Court

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 and I'd like 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.

Although the global economy has been in a recession, and that recession has a direct impact on our local economy, Guadalupe County has not suffered as significantly as the rest of the nation. Statistics from July 2009 indicate Texas' seasonally adjusted unemployment rate was 7.9% and Guadalupe County's rate was 6.9%, as compared to the national rate of 9.4 percent (*information provided by the Texas Workforce Commission*). In addition, sales tax collections for Guadalupe County have remained stable and subsequently, as of July 2009 collections were slightly greater (less than one percent) than last fiscal year.

The tax rate for the new fiscal year 2009-2010 budget year is \$.3895 which is \$.0064 below the effective rate. This is a historic time in Guadalupe County due to the fact, as far as can be determined, this has never occurred before.

The Commissioners Court has continued to work on our capital project plan in order to meet the County's increasing demands for service. The Animal Control Facility, Elections Building, Tax Office remodel, and Records Archive/Maintenance Building remodel and subflooring were completed this year, and the new Justice Center and Parking Garage are scheduled to be complete in the spring of 2010.

As you will notice, the budget is presented on a summary line basis for your consideration. For a more in-depth review of the adopted budget, you can refer to Section 3 (capital outlay lines only reflect items that are greater than \$5,000 in value). Once again, any changes to the capital outlay expenditures, as well as salaries and personnel, shall continue to be approved by the Commissioners Court.

We continue to strive to have a budget that is fiscally conservative, but yet continues to meet the needs of the most important people that we serve, the taxpayers. Additionally, the elected officials and the department heads have been exceedingly conscientious of their fiscal responsibilities and have put forth much effort to promote a fiscally conservative budget.

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

Respectfully submitted,

Mike Wiggins
County Judge

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2009 - SEPTEMBER 30, 2010

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 8, 2009.

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 8th day of September, 2009, 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
Heather Hollub	District Attorney

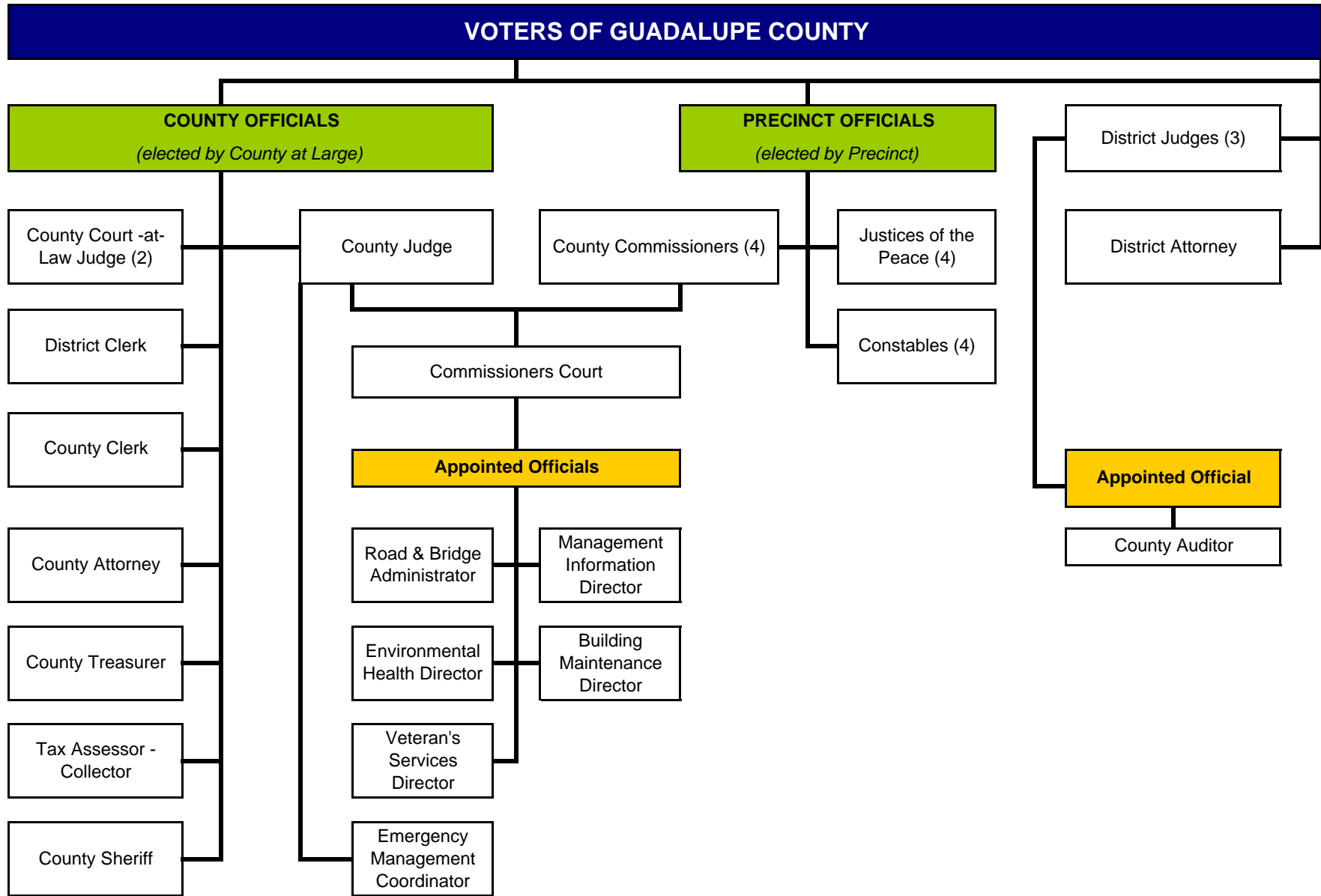
Elected County and Precinct Officials

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
Arnold Zwicke	Sheriff
Bobby Jahns	Constable, Precinct 1
Steve Garcia	Constable, Precinct 2
Travis Payne	Constable, Precinct 3
Gene Mayes	Constable, Precinct 4

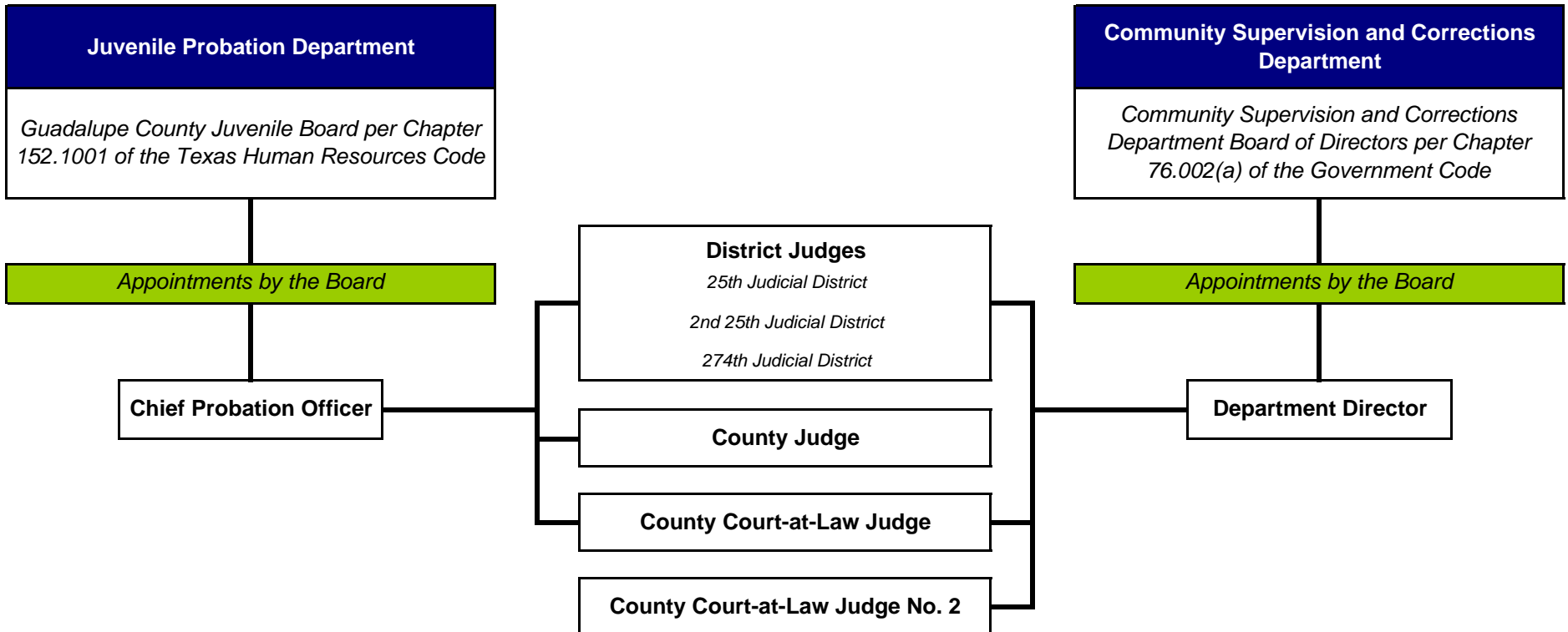
Appointed County Officials

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

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

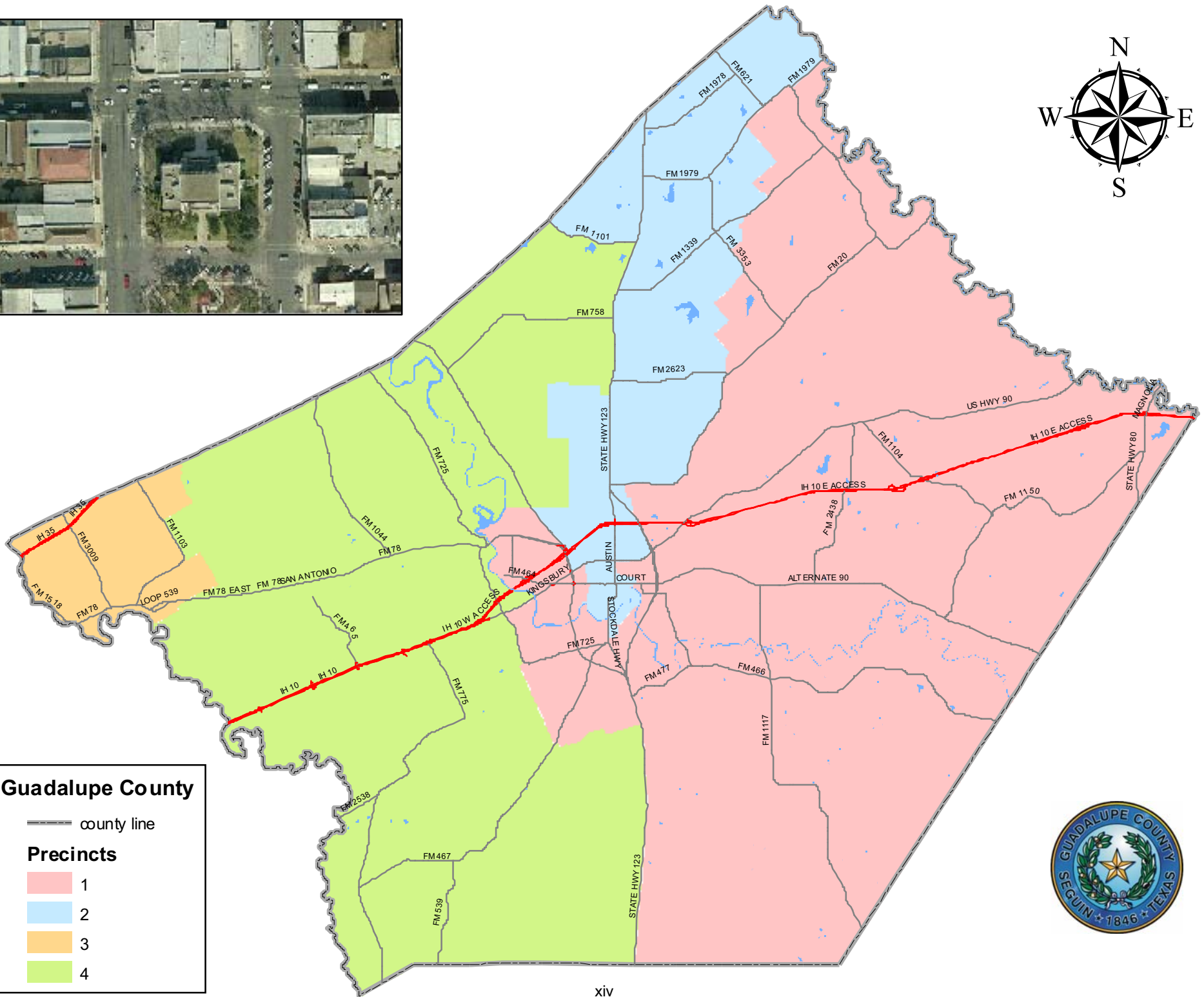
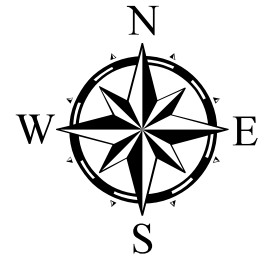
Before there was a Guadalupe County, and before the Courthouse was built, the first court trials were held under trees, when the weather permitted, and in private homes. The trees at the Central Park - Northwest corner were named the Jury Trees. According to Commissioners' Court minutes, in 1847 the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

— county line

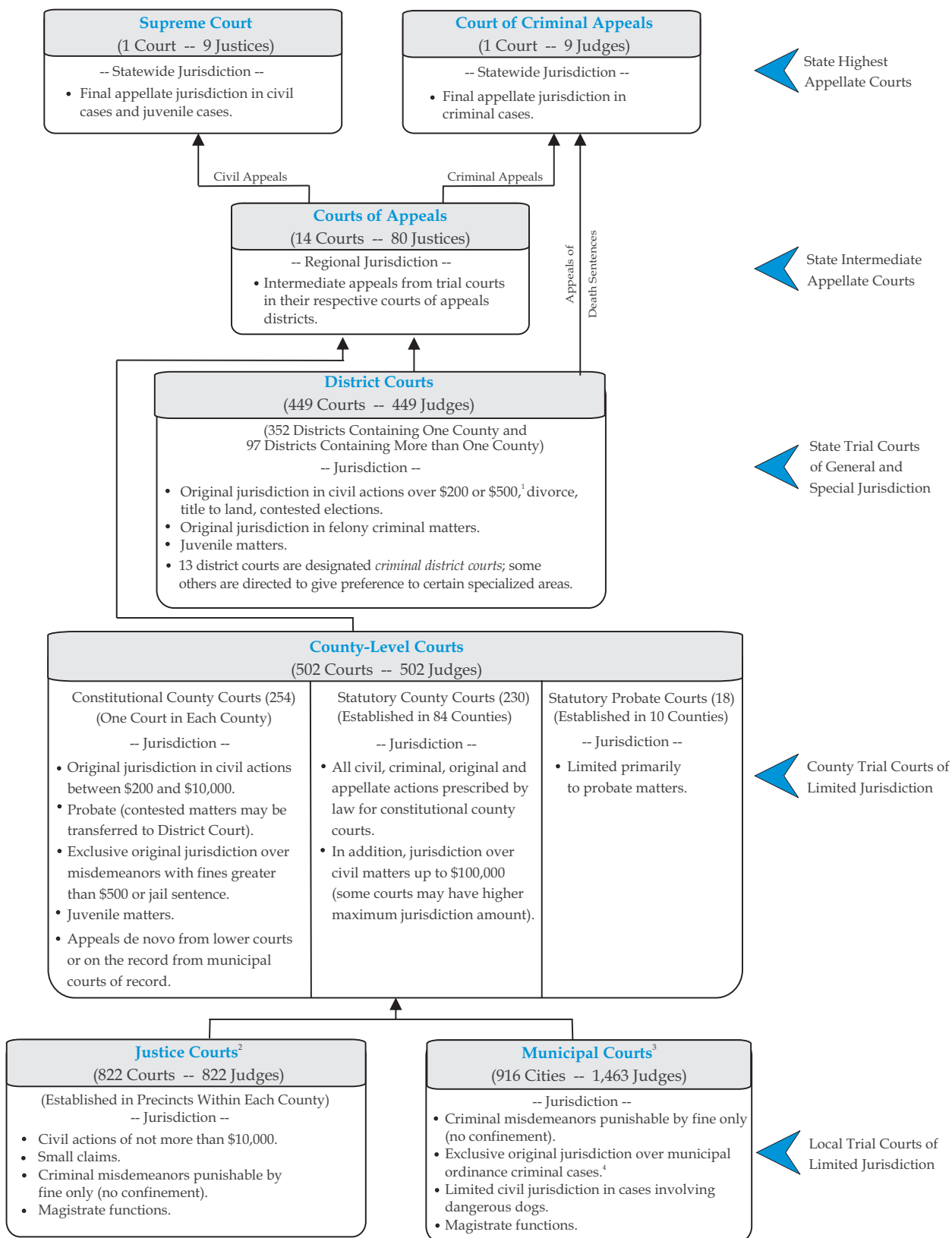
Precincts

- 1
- 2
- 3
- 4



COURT STRUCTURE OF TEXAS

SEPTEMBER 1, 2009



1. The dollar amount is currently unclear.
 2. All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.
 3. Some municipal courts are courts of record – appeals from those courts are taken on the record to the county-level courts.
 4. An offense that arises under a municipal ordinance is punishable by a fine not to exceed: (1) \$2,000 for ordinances that govern fire safety, zoning, and public health or (2) \$500 for all others.

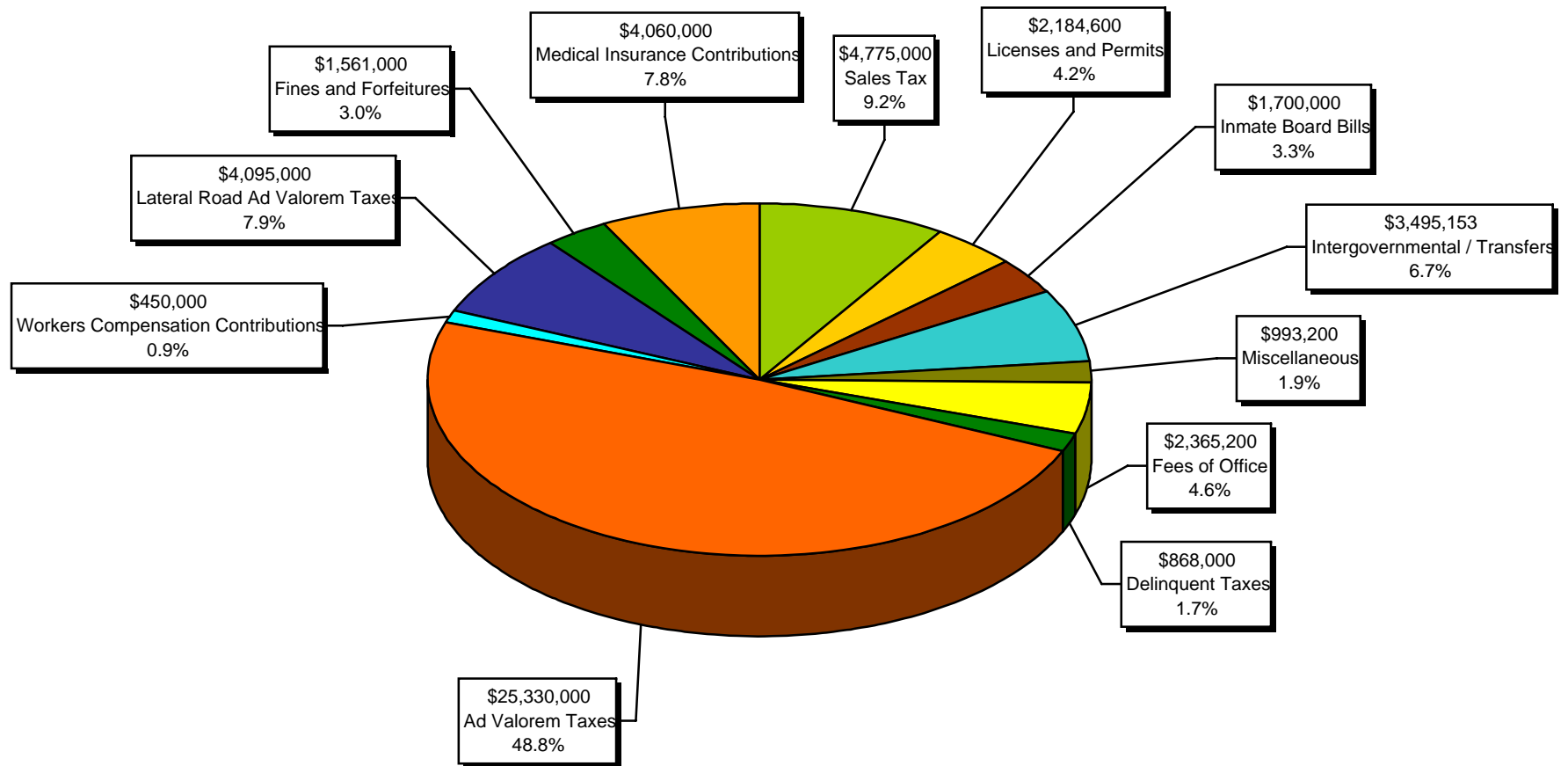
FY10 BUDGET SUMMARY - FINANCIAL POSITION BY FUND

	ESTIMATED CASH BALANCE 10-1-2009	FY10 BUDGETED REVENUES	TOTAL AVAILABLE RESOURCES	FY10 BUDGETED EXPENDITURE S	ESTIMATED BALANCE 9-30-10
GENERAL FUND	\$ 12,500,000	\$ 37,319,753	\$ 49,819,753	38,865,753	\$ 10,954,000
ROAD AND BRIDGE FUND	1,500,000	6,296,500	7,796,500	6,631,657	1,164,843
LAW LIBRARY FUND	72,100	56,000	128,100	57,805	70,295
SHERIFF'S STATE FORFEITURE FUND	40,000	6,500	46,500	50,000	(3,500)
SHERIFF'S DONATION FUND	4,300	2,000	6,300	4,500	1,800
COUNTY CLERKS RECORDS MGT FUND	645,000	125,000	770,000	536,565	233,435
RECORDS ARCHIVE FEE FUND	834,000	120,000	954,000	250,000	704,000
COUNTY RECORDS MGT FUND	117,000	40,000	157,000	69,763	87,237
VITAL STATISTICS FUND	48,000	8,000	56,000	35,000	21,000
COURTHOUSE SECURITY FUND	25,000	75,000	100,000	109,069	(9,069)
DISTRICT CLERK RECORDS MGT FUND	30,500	9,000	39,500	20,000	19,500
JUSTICE COURT TECHNOLOGY FUND	168,000	46,500	214,500	59,300	155,200
COUNTY AND DISTRICT TECHNOLOGY FUND	-	1,000	1,000	-	1,000
JUSTICE COURT SECURITY FUND	9,000	11,000	20,000	14,000	6,000
HELP AMERICA VOTE (HAVA) PROGRAM INCOME	85,000	10,000	95,000	-	95,000
ANIMAL REGISTRATION FUND	8,000	700	8,700	500	8,200
COURT REPORTER SERVICE FUND	23,000	20,000	43,000	20,000	23,000
FAMILY PROTECTION FEE FUND	18,500	8,000	26,500	-	26,500
DISTRICT CLERK RECORDS ARCHIVE FUND	-	3,000	3,000	3,000	-
ALTERNATIVE DISPUTE RESOLUTION FUND	190,000	18,000	208,000	18,000	190,000
COURT INITIATED GUARDIANSHIP FUND	10,000	6,000	16,000	6,000	10,000
EMPLOYEE FUND (VENDING MACHINE PROCEEDS)	5,000	5,000	10,000	5,000	5,000
SPECIAL INVENTORY TAX FUND	10,000	2,000	12,000	7,600	4,400
LAW ENFORCEMENT TRAINING FUND	32,000	-	32,000	20,000	12,000
INTEREST AND SINKING FUND	65,000	2,149,000	2,214,000	2,073,308	140,692
CAPITAL PROJECT FUND	1,200,000	718,000	1,918,000	1,637,000	281,000
TAX ANTICIPATION NOTES (JUSTICE CTR/GARAGE)	3,490,000	10,000	3,500,000	3,500,000	-
JAIL COMMISSARY FUND	90,000	275,000	365,000	313,671	51,329
EMPLOYEE BENEFITS FUND	4,300,000	4,090,100	8,390,100	4,015,900	4,374,200
SELF-FUNDED WORKERS COMPENSATION FUND	980,000	456,100	1,436,100	451,000	985,100
UNCLAIMED PROPERTY FUND	8,900	-	8,900	-	8,900
	<u>\$ 26,508,300</u>	<u>\$ 51,887,153</u>	<u>\$ 78,395,453</u>	<u>\$ 58,774,391</u>	<u>\$ 19,621,062</u>

Where the money comes from...

TOTAL ESTIMATED REVENUES

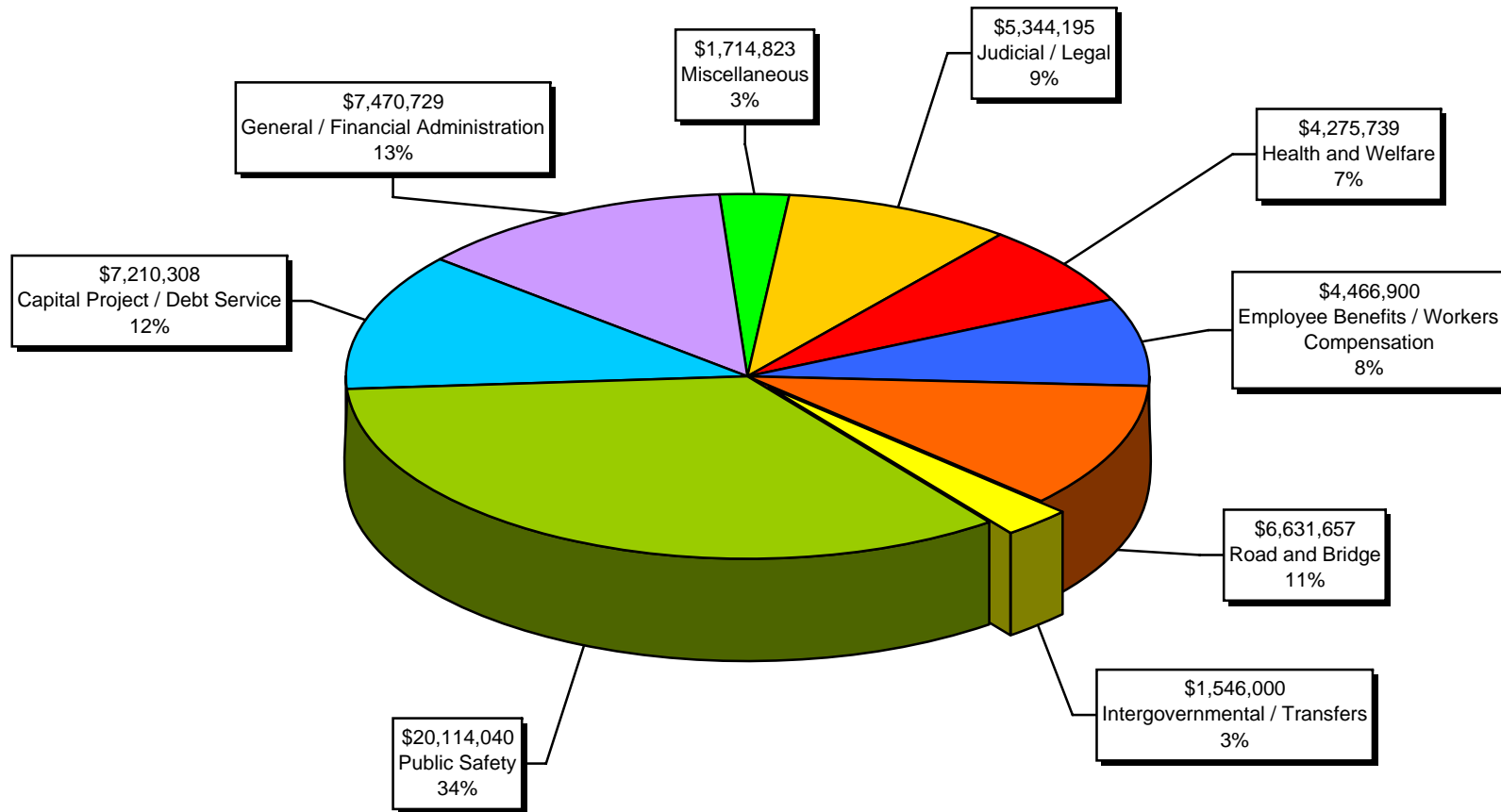
Fiscal Year 2009-2010



What the money goes to...

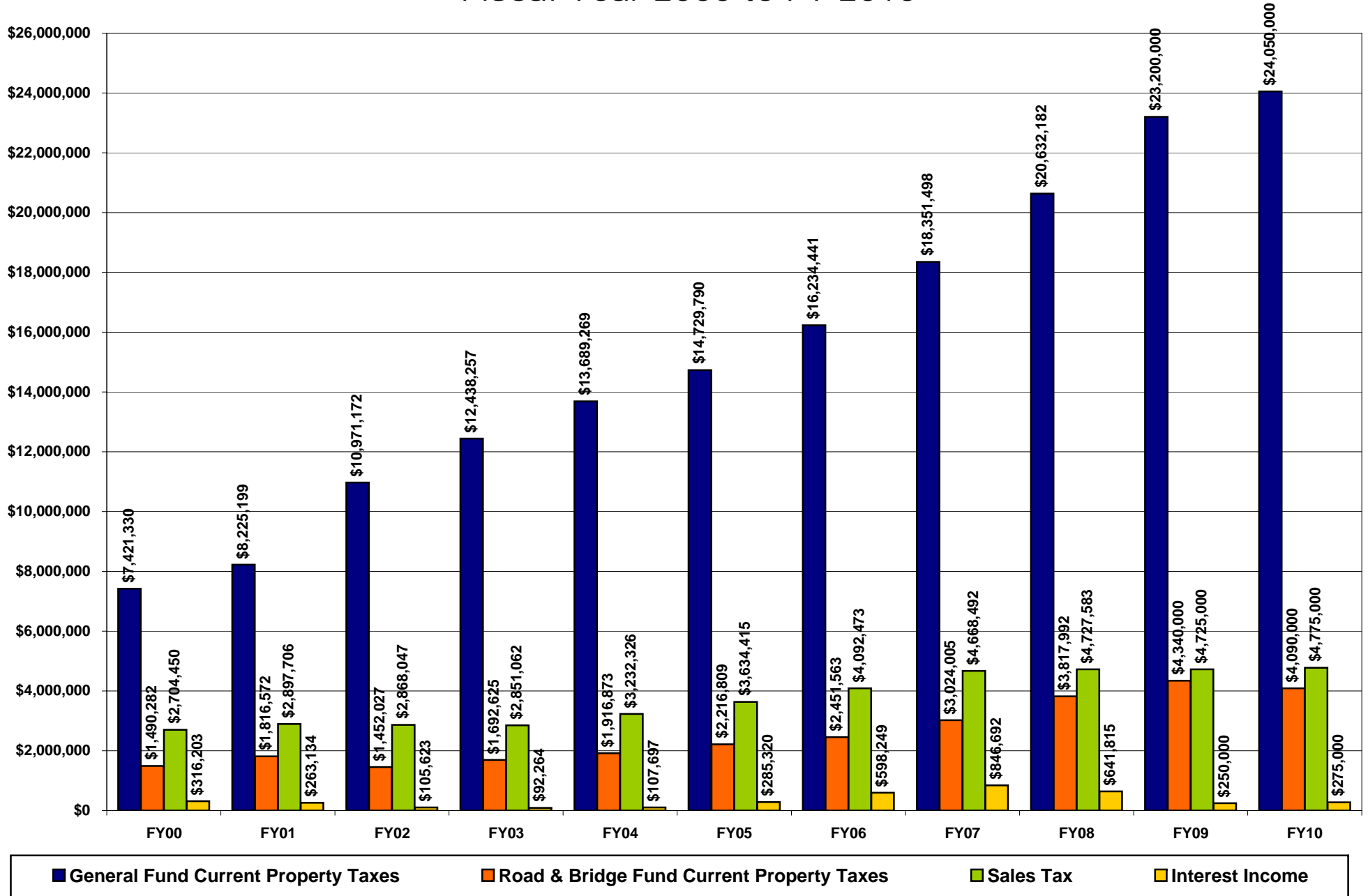
TOTAL COUNTY EXPENDITURES

Fiscal Year 2009-2010



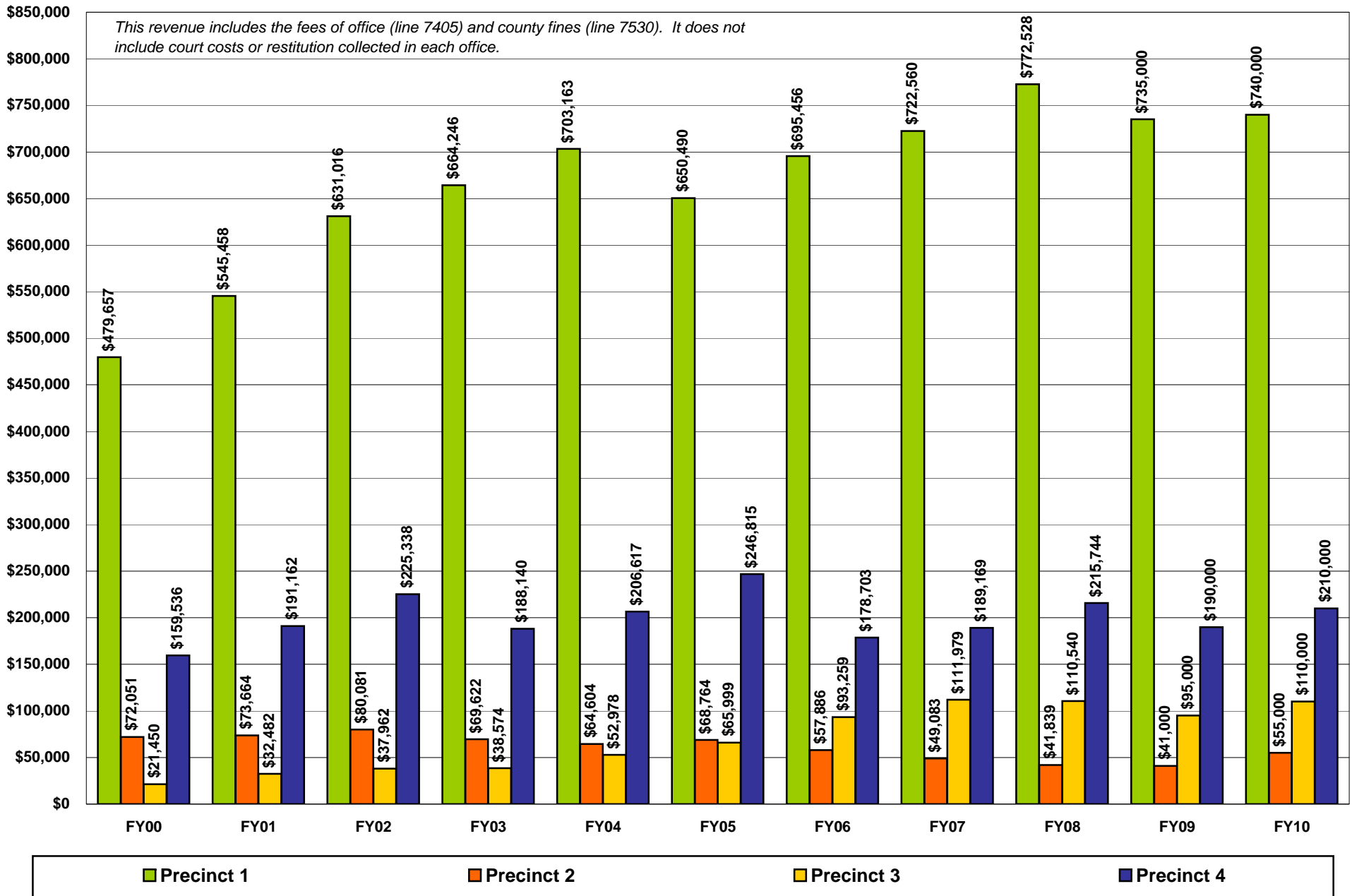
COMPARISON OF REVENUES

Fiscal Year 2000 to FY 2010



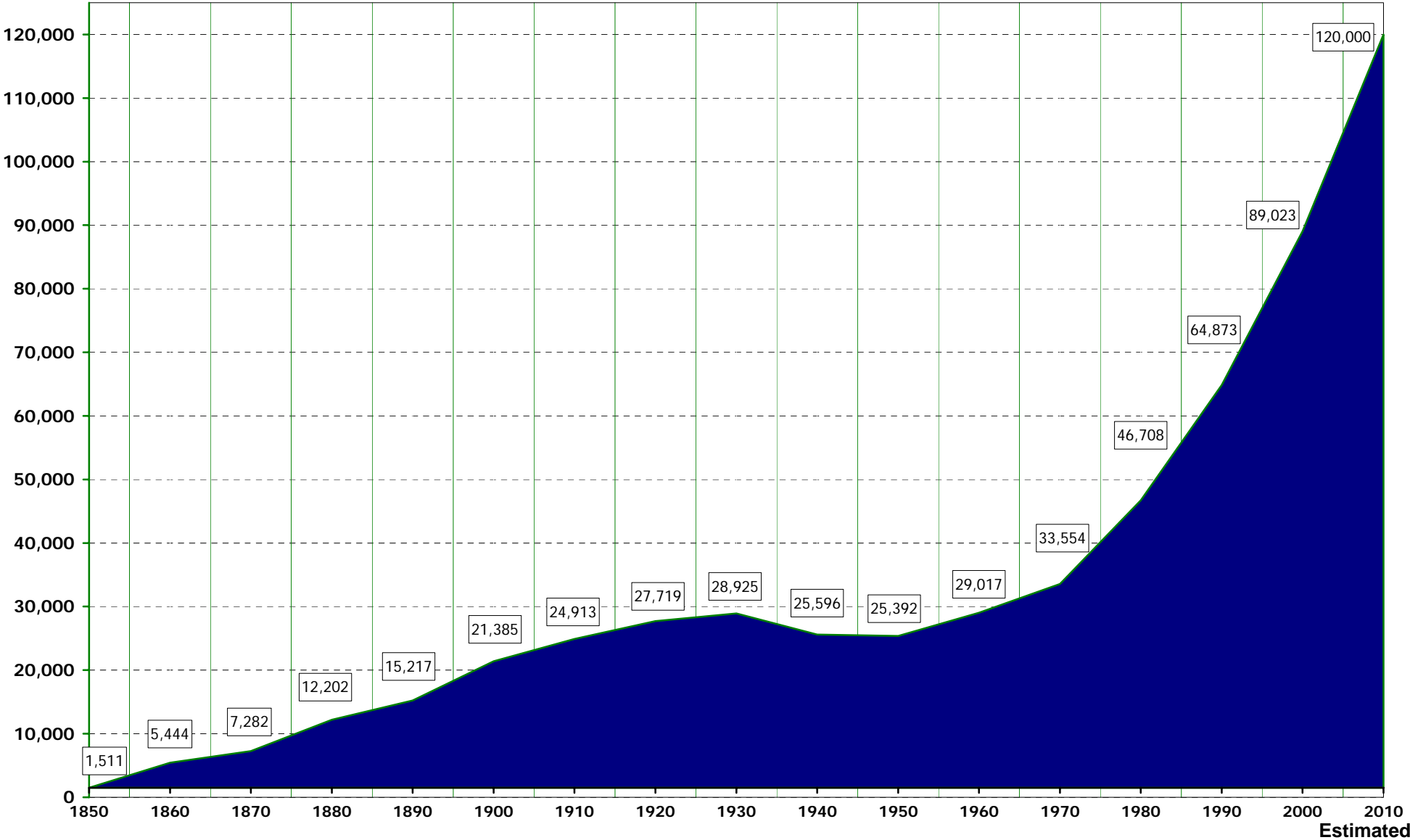
JUSTICE OF THE PEACE FINES AND FEES

Fiscal Year 2000 - 2010



GUADALUPE COUNTY, TEXAS

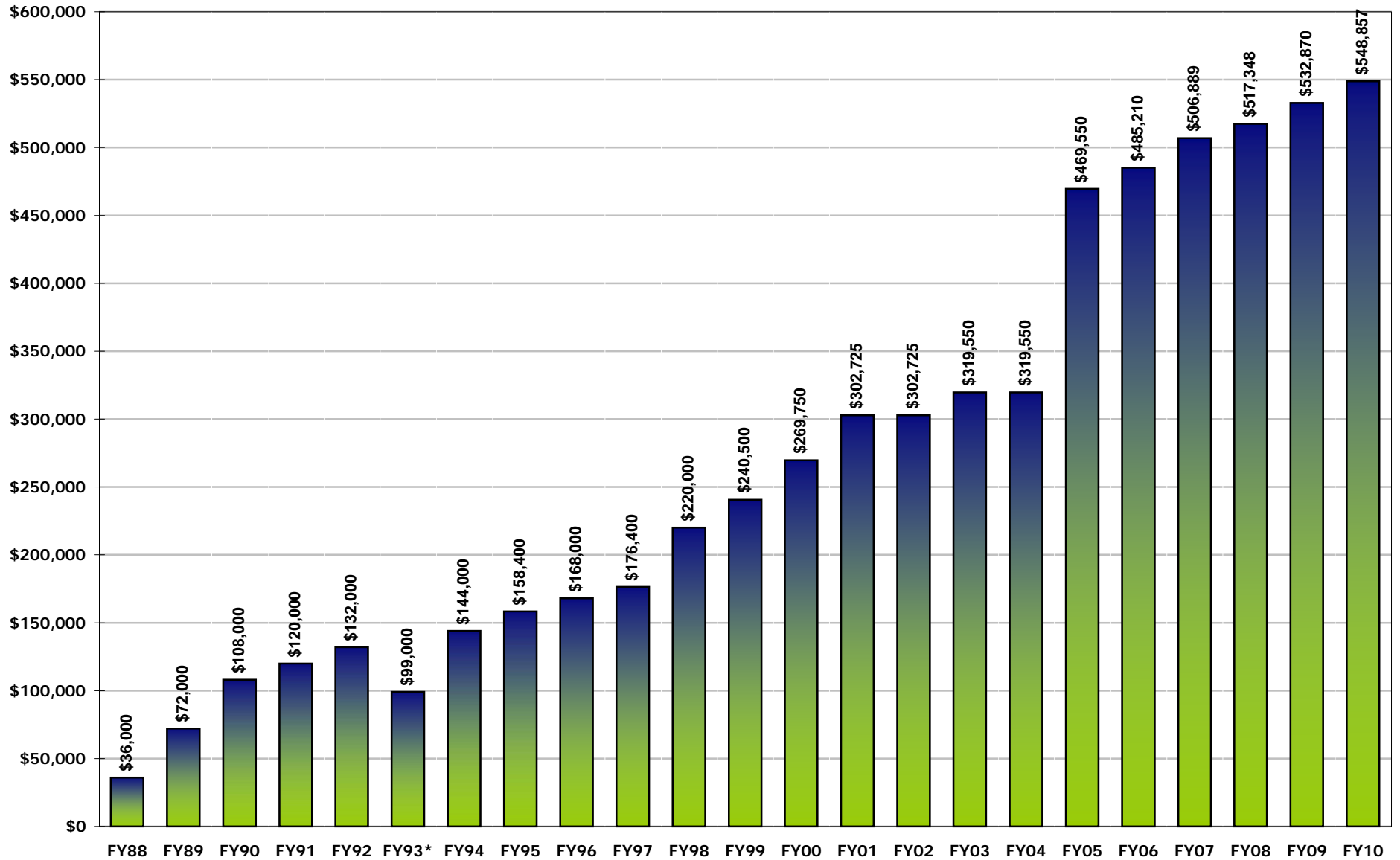
POPULATION 1850-2010



Information provided by the United States Department of Commerce, Bureau of the Census

TOTAL FIRE DEPARTMENT FUNDING BY YEAR

Fiscal Year 1988 to FY 2010



*FY93 was a short fiscal year

2009 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY

Property Count: 76,849

Grand Totals

7/24/2009 2:49:42PM

Land	Value		
Homesite:	626,382,767		
Non Homesite:	900,458,120		
Ag Market:	1,451,697,365		
Timber Market:	60,572	Total Land	(+)
			2,978,598,824

Improvement	Value		
Homesite:	3,714,396,347		
Non Homesite:	2,236,635,162	Total Improvements	(+)
			5,951,031,509

Non Real	Count	Value		
Personal Property:	3,951	889,093,467		
Mineral Property:	3,927	87,310,380		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				976,403,847
				9,906,034,180

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,451,526,776	231,161		
Ag Use:	33,344,227	3,887	Productivity Loss	(-)
Timber Use:	513	0	Appraised Value	=
Property Loss:	1,418,182,036	227,274		8,487,852,144
			Homestead Cap	(-)
			Assessed Value	=
				78,495,974
				8,409,356,170

Exemption	Count	Local	State	Total		
AB	4	62,993,769	0	62,993,769		
DP	1,180	0	0	0		
	1					
DV1	791	0	4,330,229	4,330,229		
DV1S	92	0	457,500	457,500		
DV2	602	0	4,587,750	4,587,750		
DV2S	32	0	240,000	240,000		
DV3	601	0	6,024,000	6,024,000		
DV3S	47	0	467,500	467,500		
DV4	1,741	0	20,735,286	20,735,286		
DV4S	130	0	1,549,433	1,549,433		
EX	1,498	0	132,640,196	132,640,196		
EX (Prorated)	117	0	768,004	768,004		
EX366	97	0	25,458	25,458		
FR	32	93,326,726	0	93,326,726		
HS	29,658	147,137,677	0	147,137,677		
OV65	7,395	73,060,474	0	73,060,474		
OV65S	384	3,827,675	0	3,827,675		
PC	13	74,987,856	0	74,987,856		
SO	1	4,697	0	4,697	Total Exemptions	(-)
						627,164,230

						=	7,782,191,940
					Less x25.19a*		-21,609,320
					Net Taxable		7,760,582,620

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	111,970,162	104,837,432	300,060.28	304,331.48	1045		
DPS	16,124	11,124	18.30	18.30	1		
OV65	962,568,492	841,868,482	2,321,848.96	2,343,081.13	7320		
Total	1,074,554,778	946,717,038	2,621,927.54	2,647,430.91	8,366	Freeze Taxable	(-)
Tax Rate	0.348100						946,717,038

GCO/1

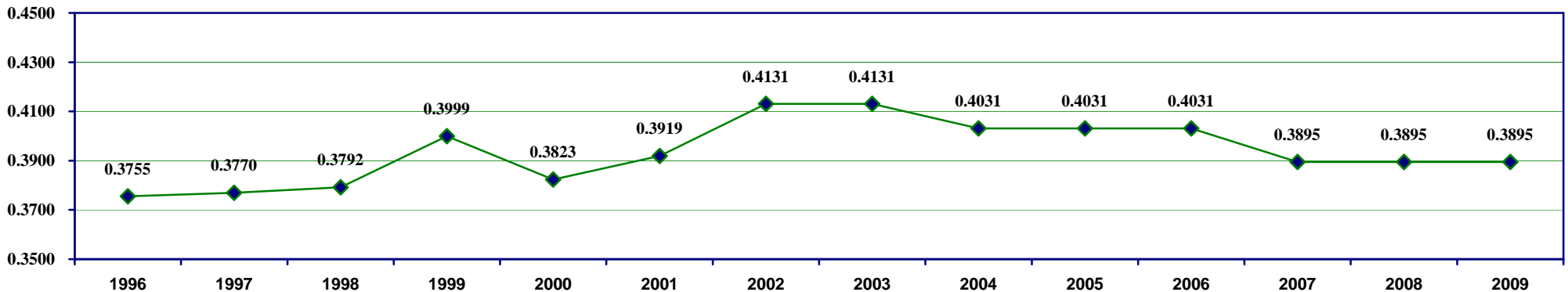
*Estimated taxable values of those properties not under protest or included on the certified appraisal roll.

TAX RATE BY FUND

Fiscal Year 1997 - 2010

	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	2009 Rate
Maintenance & Operations:	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	0.3856
Less: Sales Tax	<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>	<u>(0.0678)</u>
Total Maintenance & Operations:	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	0.3178
Interest & Sinking Rate:	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	0.0167
Lateral Road Rate:	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	0.0550
Total Guadalupe County Rate:	<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>	<u>0.3895</u>

Total Tax Rate by Year



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 is to be completed in the summer of 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
2010	\$ 790,000.00	4.50%	\$ 17,775.00		\$ 807,775.00
	\$ 790,000.00		\$ 17,775.00	\$ -	\$ 807,775.00

Option: Current interest bonds maturing on 2/1/2010 are callable on any date beginning 2/1/2009

REFUNDING BONDS, SERIES 2005

(Refunds a portion of the Series 1999 C.O.'s)

In September 2005, the Guadalupe County Commissioners Court refunded the Series 1999 Certificates of Obligation. The 1999 Series 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
2010	\$ 35,000.00	3.15%	\$ 190,463.75	\$ 189,912.50	\$ 415,376.25
2011	\$ 860,000.00	4.00%	\$ 189,912.50	\$ 172,712.50	\$ 1,222,625.00
2012	\$ 900,000.00	4.00%	\$ 172,712.50	\$ 154,712.50	\$ 1,227,425.00
2013	\$ 940,000.00	4.50%	\$ 154,712.50	\$ 133,562.50	\$ 1,228,275.00
2014	\$ 985,000.00	4.50%	\$ 133,562.50	\$ 111,400.00	\$ 1,229,962.50
2015	\$ 1,025,000.00	4.00%	\$ 111,400.00	\$ 90,900.00	\$ 1,227,300.00
2016	\$ 1,070,000.00	4.00%	\$ 90,900.00	\$ 69,500.00	\$ 1,230,400.00
2017	\$ 1,110,000.00	4.00%	\$ 69,500.00	\$ 47,300.00	\$ 1,226,800.00
2018	\$ 1,160,000.00	4.00%	\$ 47,300.00	\$ 24,100.00	\$ 1,231,400.00
2019	\$ 1,205,000.00	4.00%	\$ 24,100.00	\$ -	\$ 1,229,100.00
	\$ 9,290,000.00		\$ 1,184,563.75	\$ 994,100.00	\$ 11,468,663.75

Option: Current interest bonds maturing on and after 2/1/2015 are callable on any date beginning 2/1/2014

TAX ANTICIPATION NOTES, SERIES 2009

In March 2009, The Guadalupe County Commissioners Court issued \$9,900,000 in tax anticipation notes for the remodeling of the Economy Furniture building to be used as a Justice Center and for the construction of a parking garage.

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2010	\$ 475,000.00		\$ 188,654.50	\$ 183,500.75	\$ 847,155.25
2011	\$ 495,000.00		\$ 183,500.75	\$ 176,991.50	\$ 855,492.25
2012	\$ 510,000.00		\$ 176,991.50	\$ 169,367.00	\$ 856,358.50
2013	\$ 535,000.00		\$ 169,367.00	\$ 160,486.00	\$ 864,853.00
2014	\$ 555,000.00		\$ 160,486.00	\$ 150,385.00	\$ 865,871.00
2015	\$ 3,585,000.00		\$ 150,385.00	\$ 79,581.25	\$ 3,814,966.25
2016	\$ 3,745,000.00		\$ 79,581.25	\$ -	\$ 3,824,581.25
	\$ 9,900,000.00		\$ 1,108,966.00	\$ 920,311.50	\$ 11,929,277.50

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
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FUND: 100 GENERAL FUND

DEPARTMENT: 400 COUNTY JUDGE

PS - Personnel Services	112,088	129,494	169,537	166,409	168,257	160,122	214,000
OP - Operations	2,962	7,894	6,507	11,963	11,963	7,071	14,700
CAP - Capital Outlay	-	2,669	-	-	-	-	-
	\$ 255,107	\$ 316,101	\$ 354,416	\$ 178,372	\$ 347,413	\$ 395,893	\$ 228,700

DEPARTMENT: 401 COMMISSIONERS COURT

SUB-DEPARTMENT: 00 GENERAL

PS - Personnel Services	118,710	117,922	38,297	46,985	45,137	41,073	-
OP - Operations	8,030	6,263	19,021	9,035	9,035	7,068	12,135

SUB-DEPARTMENT: 01 PRECINCT 1

PS - Personnel Services	182,835	48,751	69,155	73,249	73,249	69,959	74,733
OP - Operations	1,900	1,604	1,547	3,500	3,500	2,247	3,500

SUB-DEPARTMENT: 02 PRECINCT 2

PS - Personnel Services	-	48,751	69,326	73,670	73,670	70,100	75,155
OP - Operations	2,878	3,443	2,005	3,500	3,500	3,124	3,500

SUB-DEPARTMENT: 03 PRECINCT 3

PS - Personnel Services	-	48,751	69,234	73,529	73,529	70,002	75,014
OP - Operations	1,539	2,031	980	3,500	3,500	803	3,500

SUB-DEPARTMENT: 04 PRECINCT 4

PS - Personnel Services	-	48,751	68,952	73,109	73,109	69,782	74,593
OP - Operations	2,441	3,208	1,543	3,500	3,500	2,579	3,500
TOTAL	\$ 318,332	\$ 329,476	\$ 340,060	\$ 363,577	\$ 361,729	\$ 336,736	\$ 325,630

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 403 COUNTY CLERK							
PS - Personnel Services	572,586	684,163	778,258	956,790	956,790	817,806	989,314
OP - Operations	46,922	50,758	54,636	77,050	77,050	50,240	64,600
CAP - Capital Outlay	7,496	46,100	-	-	-	-	-
TOTAL	\$ 627,004	\$ 781,021	\$ 832,894	\$ 1,033,840	\$ 1,033,840	\$ 868,046	\$ 1,053,914

DEPARTMENT: 405 VETERANS' SERVICE OFFICER							
PS - Personnel Services	33,895	38,683	42,332	53,009	53,009	43,851	54,423
OP - Operations	3,249	3,018	4,099	5,325	5,325	2,940	8,875
TOTAL	\$ 37,144	\$ 41,701	\$ 46,431	\$ 58,334	\$ 58,334	\$ 46,790	\$ 63,298

DEPARTMENT: 406 EMERGENCY MANAGEMENT							
PS - Personnel Services	54,017	62,036	64,665	89,406	89,406	80,542	97,288
OP - Operations	25,768	13,379	18,300	41,995	41,995	32,537	28,380
CAP - Capital Outlay	2,497	6,465	-	-	-	-	-
TOTAL	\$ 82,282	\$ 81,881	\$ 82,965	\$ 131,401	\$ 131,401	\$ 113,079	\$ 125,668

DEPARTMENT: 409 NON DEPARTMENTAL							
PS - Personnel Services	17,547	17,302	3,528	45,000	45,000	9,276	40,000
OP - Operations	1,125,374	1,037,246	1,795,515	1,438,375	1,411,174	1,034,472	1,379,886
TO - Transfers Out	-	-	-	-	-	-	-
TOTAL	\$ 1,142,920	\$ 1,054,547	\$ 1,799,043	\$ 1,483,375	\$ 1,456,174	\$ 1,043,748	\$ 1,419,886

DEPARTMENT: 426 COUNTY COURT AT LAW							
PS - Personnel Services	132,758	139,958	226,451	230,394	232,365	216,379	230,123
OP - Operations	28,909	21,451	26,408	42,613	40,642	25,717	42,763
TOTAL	\$ 161,666	\$ 161,408	\$ 252,859	\$ 273,007	\$ 273,007	\$ 242,096	\$ 272,886

DEPARTMENT: 427 COUNTY COURT AT LAW NO. 2							
PS - Personnel Services	135,528	139,369	291,100	299,180	299,180	279,736	300,500
OP - Operations	227,362	215,487	198,801	221,713	221,713	187,418	223,063
CAP - Capital Outlay	-	-	-	-	-	-	6,000
TOTAL	\$ 362,890	\$ 354,856	\$ 489,901	\$ 520,893	\$ 520,893	\$ 467,154	\$ 529,563

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 435 COMBINED DISTRICT COURT							
OP - Operations	516,085	467,164	408,434	523,110	523,110	366,282	574,210
CAP - Capital Outlay	<u>5,425</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 521,510	\$ 467,164	\$ 408,434	\$ 523,110	\$ 523,110	\$ 366,282	\$ 574,210

DEPARTMENT: 436 25TH JUDICIAL DISTRICT							
PS - Personnel Services	127,898	135,530	139,575	143,406	143,406	134,926	145,068
OP - Operations	<u>4,602</u>	<u>3,943</u>	<u>7,549</u>	<u>12,865</u>	<u>12,865</u>	<u>7,766</u>	<u>12,715</u>
TOTAL	\$ 132,500	\$ 139,472	\$ 147,123	\$ 156,271	\$ 156,271	\$ 142,693	\$ 157,783

DEPARTMENT: 437 274TH JUDICIAL DISTRICT COURT							
PS - Personnel Services	88,467	93,800	99,744	104,961	112,097	105,024	106,054
OP - Operations	<u>5,033</u>	<u>5,594</u>	<u>4,918</u>	<u>7,633</u>	<u>5,133</u>	<u>4,260</u>	<u>7,633</u>
TOTAL	\$ 93,500	\$ 99,394	\$ 104,663	\$ 112,594	\$ 117,230	\$ 109,284	\$ 113,687

DEPARTMENT: 438 2ND 25TH JUDICIAL DISTRICT							
PS - Personnel Services	123,701	133,606	144,819	150,235	150,235	141,074	153,140
OP - Operations	9,581	10,696	12,280	15,484	15,484	12,817	20,619
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 133,282	\$ 144,302	\$ 157,099	\$ 165,719	\$ 165,719	\$ 153,891	\$ 173,759

DEPARTMENT: 440 DISTRICT ATTORNEY SUPPORT							
PS - Personnel Services	-	-	-	-	-	-	5,629
OP - Operations	<u>441,017</u>	<u>476,426</u>	<u>500,493</u>	<u>568,963</u>	<u>547,320</u>	<u>539,514</u>	<u>745,299</u>
TOTAL	\$ 441,017	\$ 476,426	\$ 500,493	\$ 568,963	\$ 547,320	\$ 539,514	\$ 750,928

DEPARTMENT: 450 DISTRICT CLERK							
SUB-DEPARTMENT: 00 GENERAL							
PS - Personnel Services	359,160	460,763	523,369	597,755	597,755	547,102	615,935
OP - Operations	38,011	44,235	47,149	51,420	51,420	40,633	52,741
CAP - Capital Outlay	<u>8,922</u>	<u>2,510</u>	<u>17,736</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 406,094	\$ 507,507	\$ 588,254	\$ 649,175	\$ 649,175	\$ 587,734	\$ 668,676

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 451 JUSTICE OF THE PEACE, PRECINCT 1							
PS - Personnel Services	190,406	210,321	270,148	291,888	291,888	271,387	300,310
OP - Operations	24,317	28,538	29,379	34,670	36,170	29,911	35,750
CAP - Capital Outlay	-	21,528	-	-	-	-	-
TOTAL	\$ 214,723	\$ 260,387	\$ 299,526	\$ 326,558	\$ 328,058	\$ 301,299	\$ 336,060
DEPARTMENT: 452 JUSTICE OF THE PEACE, PRECINCT 2							
PS - Personnel Services	100,245	136,825	148,774	158,505	158,505	149,086	162,921
OP - Operations	4,607	5,011	6,819	9,260	9,260	5,144	9,100
CAP - Capital Outlay	-	-	-	-	-	-	-
TOTAL	\$ 104,851	\$ 141,836	\$ 155,593	\$ 167,765	\$ 167,765	\$ 154,230	\$ 172,021
DEPARTMENT: 453 JUSTICE OF THE PEACE, PRECINCT 3							
PS - Personnel Services	98,707	130,892	144,930	157,581	157,581	147,588	162,049
OP - Operations	4,977	5,259	5,597	6,360	6,360	5,804	7,450
CAP - Capital Outlay	-	-	-	-	-	-	-
TOTAL	\$ 103,683	\$ 136,150	\$ 150,527	\$ 163,941	\$ 163,941	\$ 153,392	\$ 169,499
DEPARTMENT: 454 JUSTICE OF THE PEACE, PRECINCT 4							
PS - Personnel Services	145,511	170,737	184,598	203,345	203,345	186,501	209,232
OP - Operations	11,922	15,460	16,730	22,685	22,685	17,482	19,500
CAP - Capital Outlay	769	-	-	-	-	-	-
TOTAL	\$ 158,202	\$ 186,196	\$ 201,329	\$ 226,030	\$ 226,030	\$ 203,984	\$ 228,732
DEPARTMENT: 475 COUNTY ATTORNEY							
PS - Personnel Services	720,335	784,312	897,689	951,073	951,073	876,705	978,336
OP - Operations	41,457	41,775	52,577	60,750	60,750	47,642	56,950
CAP - Capital Outlay	11,179	2,127	16,789	18,000	18,000	16,789	-
TOTAL	\$ 772,971	\$ 828,214	\$ 967,056	\$ 1,029,823	\$ 1,029,823	\$ 941,137	\$ 1,035,286

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 490 ELECTION ADMINISTRATION							
PS - Personnel Services	252,839	303,792	323,275	379,964	379,964	328,472	382,850
OP - Operations	82,970	89,262	121,442	89,790	89,790	65,238	214,929
CAP - Capital Outlay	-	19,708	-	-	-	-	-
TOTAL	\$ 335,809	\$ 412,762	\$ 444,717	\$ 469,754	\$ 469,754	\$ 393,710	\$ 597,779

DEPARTMENT: 493 HUMAN RESOURCES							
PS - Personnel Services	-	-	61,681	164,280	164,280	154,340	168,477
OP - Operations	-	-	13,623	33,750	33,750	25,288	31,221
CAP - Capital Outlay	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 75,304	\$ 198,030	\$ 198,030	\$ 179,628	\$ 199,698

DEPARTMENT: 495 COUNTY AUDITOR							
PS - Personnel Services	409,122	444,608	473,241	546,050	546,050	484,938	550,275
OP - Operations	20,240	22,070	22,543	28,550	28,550	25,452	32,360
CAP - Capital Outlay	17,854	-	-	-	-	-	-
TOTAL	\$ 447,216	\$ 466,678	\$ 495,785	\$ 574,600	\$ 574,600	\$ 510,390	\$ 582,635

DEPARTMENT: 497 COUNTY TREASURER							
PS - Personnel Services	212,254	225,230	236,000	264,940	264,940	240,538	263,071
OP - Operations	21,470	27,917	32,450	35,825	35,825	31,040	29,725
CAP - Capital Outlay	7,088	-	9,742	-	-	-	-
TOTAL	\$ 240,812	\$ 253,147	\$ 278,193	\$ 300,765	\$ 300,765	\$ 271,579	\$ 292,796

DEPARTMENT: 499 TAX ASSESSOR COLLECTOR							
SUB-DEPARTMENT: 00 GENERAL							
PS - Personnel Services	700,370	820,381	901,567	982,031	982,031	901,347	1,003,567
OP - Operations	69,278	80,203	88,304	83,400	83,400	71,039	81,780
CAP - Capital Outlay	2,933	3,900	-	-	-	-	-
TOTAL	\$ 772,580	\$ 904,484	\$ 989,871	\$ 1,065,431	\$ 1,065,431	\$ 972,386	\$ 1,085,347

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 503 MANAGEMENT INFORMATION SERVICES							
PS - Personnel Services	198,059	260,386	389,892	417,485	417,485	390,467	426,288
OP - Operations	354,459	352,556	630,964	861,635	916,873	821,471	744,941
CAP - Capital Outlay	300,974	303,758	67,990	69,000	151,417	153,924	-
TOTAL	\$ 853,491	\$ 916,700	\$ 1,088,846	\$ 1,348,120	\$ 1,485,775	\$ 1,365,862	\$ 1,171,229

DEPARTMENT: 516 BUILDING MAINTENANCE							
SUB-DEPARTMENT: 00 GENERAL							
PS - Personnel Services	282,759	314,675	420,165	456,800	456,800	427,187	519,708
OP - Operations	202,248	220,356	187,695	157,890	185,115	176,128	161,900
CAP - Capital Outlay	4,895	23,064	-	-	-	-	-
TOTAL	\$ 489,902	\$ 558,094	\$ 607,860	\$ 614,690	\$ 641,915	\$ 603,315	\$ 681,608

DEPARTMENT: 517 GROUNDS MAINTENANCE							
PS - Personnel Services	17,599	18,812	21,472	26,628	26,628	22,491	27,972
OP - Operations	22,697	24,553	22,858	29,000	33,000	22,135	28,500
CAP - Capital Outlay	3,200	-	-	-	-	-	-
TOTAL	\$ 43,496	\$ 43,365	\$ 44,330	\$ 55,628	\$ 59,628	\$ 44,626	\$ 56,472

DEPARTMENT: 543 FIRE DEPARTMENTS							
OP - Operations	487,460	506,889	517,348	163,020	532,870	468,026	167,911
OT - Other Services	-	-	-	369,850	-	-	380,946
TOTAL	\$ 487,460	\$ 506,889	\$ 517,348	\$ 532,870	\$ 532,870	\$ 468,026	\$ 548,857

DEPARTMENT: 551 CONSTABLE, PRECINCT 1							
PS - Personnel Services	47,036	49,810	58,383	63,594	63,594	60,665	67,468
OP - Operations	13,075	10,218	17,762	19,175	19,175	7,510	16,175
CAP - Capital Outlay	43,308	917	-	-	-	-	-
TOTAL	\$ 103,419	\$ 60,944	\$ 76,145	\$ 82,769	\$ 82,769	\$ 68,175	\$ 83,643

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 552 CONSTABLE, PRECINCT 2							
PS - Personnel Services	46,595	44,190	50,388	54,154	54,154	50,699	55,598
OP - Operations	4,125	2,167	2,154	5,800	5,800	1,736	5,500
CAP - Capital Outlay	21,782	2,785	-	-	-	-	-
TOTAL	\$ 72,502	\$ 49,141	\$ 52,542	\$ 59,954	\$ 59,954	\$ 52,435	\$ 61,098

DEPARTMENT: 553 CONSTABLE, PRECINCT 3							
PS - Personnel Services	60,517	62,849	72,152	78,179	78,179	71,734	82,092
OP - Operations	3,668	4,428	7,899	14,750	14,750	6,996	14,350
CAP - Capital Outlay	1,975	1,619	-	-	-	-	2,500
TOTAL	\$ 66,160	\$ 68,896	\$ 80,051	\$ 92,929	\$ 92,929	\$ 78,730	\$ 98,942

DEPARTMENT: 554 CONSTABLE, PRECINCT 4							
PS - Personnel Services	47,943	50,395	59,111	63,907	63,907	59,784	67,780
OP - Operations	6,448	6,805	6,967	11,970	11,970	5,434	10,420
CAP - Capital Outlay	-	22,257	-	-	-	-	-
TOTAL	\$ 54,390	\$ 79,457	\$ 66,078	\$ 75,877	\$ 75,877	\$ 65,218	\$ 78,200

DEPARTMENT: 560 COUNTY SHERIFF							
PS - Personnel Services	3,966,154	4,677,065	5,535,095	6,657,483	6,658,383	5,832,219	6,911,813
OP - Operations	541,144	577,332	806,535	946,200	718,444	643,584	807,203
CAP - Capital Outlay	701,573	298,923	328,173	278,000	504,856	498,070	-
TOTAL	\$ 5,208,872	\$ 5,553,320	\$ 6,669,802	\$ 7,881,683	\$ 7,881,683	\$ 6,973,873	\$ 7,719,016

DEPARTMENT: 562 DEPARTMENT OF PUBLIC SAFETY							
<u>SUB-DEPARTMENT: 62 HIGHWAY PATROL</u>							
PS - Personnel Services	118,593	128,261	129,335	123,736	123,736	111,102	126,625
OP - Operations	22,108	19,923	21,442	23,942	26,842	25,457	26,371
CAP - Capital Outlay	837	-	6,100	-	-	-	-
<u>SUB-DEPARTMENT: 63 LICENSES & WEIGHTS</u>							
OP - Operations	1,959	2,033	2,017	5,200	5,200	2,727	5,200
CAP - Capital Outlay	-	3,948	-	-	-	-	-
TOTAL	\$ 143,497	\$ 154,164	\$ 158,895	\$ 152,878	\$ 155,778	\$ 139,286	\$ 158,196

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 570 COUNTY JAIL							
PS - Personnel Services	4,462,713	5,163,132	5,456,364	5,983,659	5,935,459	5,147,348	6,291,596
OP - Operations	1,774,867	1,498,709	1,412,480	1,728,700	1,760,045	1,597,615	1,803,300
CAP - Capital Outlay	48,509	242,993	400,379	50,000	130,758	127,675	-
TOTAL	\$ 6,286,089	\$ 6,904,834	\$ 7,269,224	\$ 7,762,359	\$ 7,826,262	\$ 6,872,638	\$ 8,094,896

DEPARTMENT: 572 ADULT PROBATION (CSCD) SUPPORT							
OP - Operations	49,757	47,386	50,218	54,331	60,331	58,559	54,940
OT - Other Services	-	-	-	-	27,683	27,683	-
CAP - Capital Outlay	788	1,206	-	6,000	-	-	-
TOTAL	\$ 50,544	\$ 48,592	\$ 50,218	\$ 60,331	\$ 88,014	\$ 86,242	\$ 54,940

DEPARTMENT: 574 JUVENILE PROB/DETENTION SUPPORT							
PS - Personnel Services	19,178	28,015	27,920	28,071	28,071	27,814	27,102
OP - Operations	83,155	81,171	75,301	96,300	96,300	64,686	88,600
CAP - Capital Outlay	-	-	-	-	-	-	-
TO - Transfers Out	2,169,306	2,278,049	2,500,113	2,563,643	2,563,643	2,563,643	2,584,310
TOTAL	\$ 2,271,639	\$ 2,387,235	\$ 2,603,334	\$ 2,688,014	\$ 2,688,014	\$ 2,656,143	\$ 2,700,012

DEPARTMENT: 630 HEALTH & SOCIAL SERVICES							
OP - Operations	2,909,650	2,731,270	2,760,724	3,051,152	3,025,726	2,978,576	3,249,007
OT - Other Services	329,935	378,157	380,659	419,024	424,024	423,723	438,459
TOTAL	\$ 3,239,585	\$ 3,109,427	\$ 3,141,383	\$ 3,470,176	\$ 3,449,750	\$ 3,402,299	\$ 3,687,466

DEPARTMENT: 635 ENVIRONMENTAL HEALTH							
PS - Personnel Services	200,552	212,706	273,531	290,835	290,835	270,407	298,380
OP - Operations	20,578	20,208	30,011	29,812	29,812	21,351	29,037
CAP - Capital Outlay	313	320	17,448	29,000	29,000	24,398	21,000
TOTAL	\$ 221,443	\$ 233,234	\$ 320,990	\$ 349,647	\$ 349,647	\$ 316,156	\$ 348,417

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 637 ANIMAL CONTROL							
PS - Personnel Services	106,675	122,152	132,597	150,187	150,187	131,454	179,281
OP - Operations	77,826	79,281	89,953	105,975	105,975	79,782	60,075
CAP - Capital Outlay	-	-	56,899	-	-	-	-
TOTAL	\$ 184,501	\$ 201,433	\$ 279,450	\$ 256,162	\$ 256,162	\$ 211,236	\$ 239,356
DEPARTMENT: 665 AGRICULTURE EXTENSION SERVICE							
PS - Personnel Services	145,248	159,658	169,469	195,608	195,608	176,772	195,962
OP - Operations	27,448	24,733	28,587	33,150	33,150	21,580	30,150
CAP - Capital Outlay	23,765	-	33,905	-	-	-	25,000
TOTAL	\$ 196,462	\$ 184,392	\$ 231,961	\$ 228,758	\$ 228,758	\$ 198,352	\$ 251,112
DEPARTMENT: 670 OTHER ENVIRONMENTAL SERVICES							
OT - Other Services	116,499	117,999	127,352	125,000	126,717	117,156	127,852
TOTAL	\$ 116,499	\$ 117,999	\$ 127,352	\$ 125,000	\$ 126,717	\$ 117,156	\$ 127,852
DEPARTMENT: 700 TRANSFERS							
TO - Transfers Out	1,751,105	1,684,075	2,639,627	145,000	819,285	819,285	1,546,000
TOTAL	\$ 1,751,105	\$ 1,684,075	\$ 2,639,627	\$ 145,000	\$ 819,285	\$ 819,285	\$ 1,546,000
FUND Total: GENERAL FUND	<u>\$ 29,567,097</u>	<u>\$ 31,231,256</u>	<u>\$ 36,009,596</u>	<u>\$ 36,724,173</u>	<u>\$ 37,600,407</u>	<u>\$ 33,805,025</u>	<u>\$ 38,865,753</u>
FUND: 200 ROAD & BRIDGE FUND							
PS - Personnel Services	2,671,366	2,922,548	3,169,921	3,397,676	3,397,676	3,060,051	3,429,207
OP - Operations	2,181,008	2,570,483	2,776,638	3,155,616	3,033,054	2,802,960	3,052,450
CAP - Capital Outlay	503,466	231,135	246,296	273,000	426,562	426,504	150,000
FUND Total: ROAD & BRIDGE	\$ 5,355,839	\$ 5,724,167	\$ 6,192,855	\$ 6,826,292	\$ 6,857,292	\$ 6,289,515	\$ 6,631,657

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 400 LAW LIBRARY FUND							
PS - Personnel Services	2,325	3,239	2,168	3,601	3,601	3,056	3,405
OP - Operations	<u>47,016</u>	<u>42,531</u>	<u>45,507</u>	<u>54,400</u>	<u>54,400</u>	<u>42,730</u>	<u>54,400</u>
FUND Total: LAW LIBRARY	\$ 49,341	\$ 45,770	\$ 47,675	\$ 58,001	\$ 58,001	\$ 45,786	\$ 57,805

FUND: 403 SHERIFF'S STATE FORFEITURE CH 59 FUND							
OP - Operations	10,626	9,534	1,335	41,600	41,600	8,049	40,000
CAP - Capital Outlay	<u>4,548</u>	<u>3,560</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>
FUND Total: SHERIFF'S STATE FORFEITURE CH 59	\$ 15,174	\$ 13,094	\$ 1,335	\$ 51,600	\$ 51,600	\$ 8,049	\$ 50,000

FUND: 409 SHERIFF'S DONATION FUND							
OP - Operations	<u>184</u>	<u>656</u>	<u>12,931</u>	<u>4,600</u>	<u>4,600</u>	<u>2,488</u>	<u>4,500</u>
FUND Total: SHERIFF'S DONATION	\$ 184	\$ 656	\$ 12,931	\$ 4,600	\$ 4,600	\$ 2,488	\$ 4,500

FUND: 410 COUNTY CLERK RECORDS MGMT FUND							
PS - Personnel Services	40,320	6,746	7,274	8,742	8,742	8,213	8,765
OP - Operations	3,876	21,192	27,474	527,000	527,000	5,543	527,800
CAP - Capital Outlay	<u>-</u>	<u>9,000</u>	<u>31,849</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND Total: COUNTY CLERK RECORDS MGMT	\$ 44,197	\$ 36,938	\$ 66,598	\$ 535,742	\$ 535,742	\$ 13,756	\$ 536,565

FUND: 411 CTY CLERK RECORDS ARCHIVE FUND							
OP - Operations	<u>-</u>	<u>11,925</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>250,000</u>
FUND Total: CTY CLERK RECORDS ARCHIVE	\$ -	\$ 11,925	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 412 COUNTY RECORDS MANAGEMENT FUND							
PS - Personnel Services	33,951	-	31,896	38,528	38,528	35,833	39,763
OP - Operations	-	-	-	-	-	-	-
CAP - Capital Outlay	-	-	-	-	20,000	20,000	30,000
FUND Total: COUNTY RECORDS MANAGEMENT	\$ 33,951	\$ -	\$ 31,896	\$ 38,528	\$ 58,528	\$ 55,833	\$ 69,763

FUND: 413 VITAL STATISTICS PRESERVATION FUND							
OP - Operations	-	-	-	10,000	10,000	-	35,000
FUND Total: VITAL STATISTICS PRESERVATION	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 35,000

FUND: 414 COURTHOUSE SECURITY FUND							
PS - Personnel Services	117,893	72,751	74,886	92,678	92,678	70,223	94,069
OP - Operations	11,192	377	1,142	15,000	15,000	135	15,000
CAP - Capital Outlay	5,500	487	-	-	-	-	-
FUND Total: COURTHOUSE SECURITY	\$ 134,585	\$ 73,615	\$ 76,029	\$ 107,678	\$ 107,678	\$ 70,358	\$ 109,069

FUND: 415 DISTRICT CLERK RECORDS MGMT FUND							
OP - Operations	-	5,941	4,666	5,000	5,000	-	20,000
FUND Total: DISTRICT CLERK RECORDS MGMT	\$ -	\$ 5,941	\$ 4,666	\$ 5,000	\$ 5,000	\$ -	\$ 20,000

FUND: 416 JUSTICE COURT TECHNOLOGY FUND							
OP - Operations	-	2,331	24,046	18,900	30,350	10,133	29,300
CAP - Capital Outlay	15,674	36,118	7,893	30,000	30,000	-	30,000
FUND Total: JUSTICE COURT TECHNOLOGY	\$ 15,674	\$ 38,448	\$ 31,938	\$ 48,900	\$ 60,350	\$ 10,133	\$ 59,300

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 418 JUSTICE COURT SECURITY FUND							
OP - Operations	317	7,055	23,692	7,000	7,000	2,152	14,000
CAP - Capital Outlay	-	2,995	-	-	-	-	-
FUND Total: JUSTICE COURT SECURITY	\$ 317	\$ 10,050	\$ 23,692	\$ 7,000	\$ 7,000	\$ 2,152	\$ 14,000

FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS FUND							
OP - Operations	2,630	5,940	2,404	-	-	-	-
TO - Transfers Out	-	4,603	-	-	-	-	-
FUND Total: SURPLUS FUNDS-ELECTION CONTRACTS	\$ 2,630	\$ 10,542	\$ 2,404	\$ -	\$ -	\$ -	\$ -

FUND: 422 HAVA FUND							
<i>Expenditures</i>							
DEPARTMENT: 100 SPECIAL REVENUE - GRANT FUNDS							
OP - Operations	34,767	27,869	48,815	-	-	-	-
CAP - Capital Outlay	97,950	367,694	17,600	-	-	-	-
TO - Transfers Out	-	-	-	-	-	-	-
DEPARTMENT: 491 HAVA PROGRAM REVENUE							
OP - Operations	-	-	-	-	31,000	7,461	-
FUND Total: HAVA	\$ 132,717	\$ 395,562	\$ 66,415	\$ -	\$ 31,000	\$ 7,461	\$ -

FUND: 425 ANIMAL REGISTRATION FUND							
OP - Operations	111	115	250	500	500	84	500
FUND Total: ANIMAL REGISTRATION	\$ 111	\$ 115	\$ 250	\$ 500	\$ 500	\$ 84	\$ 500

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
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FUND: 430 COURT REPORTER FEE (GC 51.601) FUND

Expenditures

DEPARTMENT: 100 SPECIAL REVENUE

OP - Operations	<u>17,207</u>	<u>14,000</u>	<u>11,392</u>	<u>18,000</u>	<u>18,000</u>	<u>10,242</u>	<u>20,000</u>
FUND Total: COURT REPORTER FEE (GC 51.601)	\$ 17,207	\$ 14,000	\$ 11,392	\$ 18,000	\$ 18,000	\$ 10,242	\$ 20,000

FUND: 432 DIST CLK RECORDS ARCHIVE FUND

OP - Operations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000</u>
FUND Total: DIST CLK RECORDS ARCHIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000

FUND: 435 ALTERNATIVE DISPUTE RESOLUTION FUND

OT - Other Services	<u>2,630</u>	<u>2,420</u>	<u>650</u>	<u>19,000</u>	<u>19,000</u>	<u>1,000</u>	<u>18,000</u>
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	\$ 2,630	\$ 2,420	\$ 650	\$ 19,000	\$ 19,000	\$ 1,000	\$ 18,000

FUND: 436 COURT-INITIATED GUARDIANSHIPS FUND

OP - Operations	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>	<u>6,000</u>
FUND Total: COURT-INITIATED GUARDIANSHIPS	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000

FUND: 499 EMPLOYEE FUND

OP - Operations	<u>5,601</u>	<u>2,486</u>	<u>2,632</u>	<u>5,700</u>	<u>5,700</u>	<u>4,417</u>	<u>5,000</u>
FUND Total: EMPLOYEE	\$ 5,601	\$ 2,486	\$ 2,632	\$ 5,700	\$ 5,700	\$ 4,417	\$ 5,000

FUND: 500 SPECIAL VIT INTEREST FUND

OP - Operations	<u>2,996</u>	<u>-</u>	<u>3,715</u>	<u>2,000</u>	<u>2,000</u>	<u>637</u>	<u>7,600</u>
FUND Total: SPECIAL VIT INTEREST	\$ 2,996	\$ -	\$ 3,715	\$ 2,000	\$ 2,000	\$ 637	\$ 7,600

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 505 LAW ENFORCEMENT TRAINING FUND							
<u>SUB-DEPARTMENT: 30 SHERIFF'S DEPT TRAINING FUNDS</u>							
OP - Operations	-	-	10,856	-	22,794	13,357	10,000
<u>SUB-DEPARTMENT: 31 CONSTABLE ONE TRAINING FUNDS</u>							
OP - Operations	-	-	364	-	3,840	447	2,000
<u>SUB-DEPARTMENT: 32 CONSTABLE TWO TRAINING FUNDS</u>							
OP - Operations	-	-	-	-	8,625	-	2,000
<u>SUB-DEPARTMENT: 33 CONSTABLE THREE TRAINING FUNDS</u>							
OP - Operations	-	-	-	-	8,949	-	2,000
<u>SUB-DEPARTMENT: 34 CONSTABLE FOUR TRAINING FUNDS</u>							
OP - Operations	-	-	2,597	-	2,385	1,910	2,000
<u>SUB-DEPARTMENT: 35 C.A. INVESTIGATOR TRAINING FUNDS</u>							
OP - Operations	-	-	1,360	-	1,535	1,492	2,000
FUND Total: LAW ENFORCEMENT TRAINING	\$ -	\$ -	\$ 15,177	\$ -	\$ 48,128	\$ 17,205	\$ 20,000
FUND: 522 CHAPTER 19 FUND							
OP - Operations	-	-	-	-	30,250	33,250	-
FUND Total: CHAPTER 19	\$ -	\$ -	\$ -	\$ -	\$ 30,250	\$ 33,250	\$ -
FUND: 600 DEBT SERVICE FUND							
DS - Debt Service	1,264,946	1,213,193	1,212,872	1,220,525	1,332,670	1,332,269	2,073,308
FUND Total: DEBT SERVICE	\$ 1,264,946	\$ 1,213,193	\$ 1,212,872	\$ 1,220,525	\$ 1,332,670	\$ 1,332,269	\$ 2,073,308
FUND: 700 CAPITAL PROJECT FUND							
CAP - Capital Outlay	513,827	332,251	1,476,679	9,005,000	3,204,276	1,295,606	1,637,000
TO - Transfers Out	1,500	23,424	-	-	-	-	-
FUND Total: CAPITAL PROJECT	\$ 515,327	\$ 355,675	\$ 1,476,679	\$ 9,005,000	\$ 3,204,276	\$ 1,295,606	\$ 1,637,000

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010**

	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 701 2009 TAN JUSTICE CTR/GARAGE FUND							
CAP - Capital Outlay	-	-	-	-	9,821,000	4,215,765	3,500,000
FUND Total: 2009 TAN JUSTICE CTR/GARAGE	\$ -	\$ -	\$ -	\$ -	\$ 9,821,000	\$ 4,215,765	\$ 3,500,000

FUND: 800 JAIL COMMISSARY FUND							
PS - Personnel Services	-	31,898	43,591	50,636	50,636	40,362	52,321
OP - Operations	261,425	232,873	216,102	257,000	296,550	276,958	261,350
CAP - Capital Outlay	3,208	4,263	-	-	-	-	-
FUND Total: JAIL COMMISSARY	\$ 264,632	\$ 269,034	\$ 259,692	\$ 307,636	\$ 347,186	\$ 317,320	\$ 313,671

FUND: 850 EMPLOYEE HEALTH BENEFITS FUND							
<i>Expenditures</i>							
DEPARTMENT: 698 MEDICAL / DENTAL INSURANCE							
PS - Personnel Services	30,855	35,686	38,824	-	-	-	-
OP - Operations	2,748	1,333	4,171	42,000	45,434	44,434	43,500
OT - Other Services	3,305,042	3,457,869	3,068,612	3,988,400	3,984,966	3,012,331	3,972,400
CAP - Capital Outlay	5,434	-	-	-	-	-	-
FUND Total: EMPLOYEE HEALTH BENEFITS	\$ 3,344,079	\$ 3,494,888	\$ 3,111,606	\$ 4,030,400	\$ 4,030,400	\$ 3,056,765	\$ 4,015,900

FUND: 855 WORKERS' COMPENSATION FUND							
PS - Personnel Services	36,217	43,032	41,473	-	-	-	-
OP - Operations	66,761	34,314	249,556	355,000	374,000	373,065	375,000
OT - Other Services	371,193	313,041	128,926	101,000	82,000	38,414	76,000
CAP - Capital Outlay	-	-	-	-	-	-	-
TO - Transfers Out	-	-	-	-	-	-	-
FUND Total: WORKERS' COMPENSATION	\$ 474,171	\$ 390,388	\$ 419,955	\$ 456,000	\$ 456,000	\$ 411,479	\$ 451,000

Expenditure Grand Totals:	\$ 41,243,406	\$ 43,340,163	\$ 49,082,649	\$ 59,738,275	\$ 64,958,308	\$ 51,006,595	\$ 58,774,391
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**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 100 - GENERAL FUND								
DEPT OR SOURCE: 400 - COUNTY JUDGE								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 57,212	\$ 59,501	\$ 62,647	\$ 67,018	\$ 67,018	\$ 63,530	\$ 68,062
410.1011	Salary Elected Officials State Salary Supplemer	8,750	10,000	15,000	15,000	15,000	15,000	15,000
410.1012	Salary Elected Officials Auto Allowance	5,250	5,250	6,000	6,900	6,900	6,900	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	-
430.1040	Staff / Employees Hourly Employees	16,200	25,456	38,152	41,322	42,905	40,050	74,187
430.1595	Staff / Employees Part-time employees	-	-	10,473	-	-	-	-
430.1610	Staff / Employees Longevity	-	-	180	240	240	240	300
440.1600	Other Pay Overtime	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	6,624	7,496	9,384	9,982	10,103	9,038	12,580
450.2020	Benefits Group Medical Insurance	10,170	12,360	16,200	13,800	13,800	13,269	20,700
450.2030	Benefits Retirement	7,620	9,054	11,053	11,818	11,962	11,794	15,860
450.2040	Benefits Worker's Compensation Insurance	<u>261</u>	<u>378</u>	<u>447</u>	<u>329</u>	<u>329</u>	<u>301</u>	<u>411</u>
Account Classification Total: PS - Personnel Services		112,088	129,494	169,537	166,409	168,257	160,122	214,000
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	139	767	1,141	813	813	807	800
520.3110	Oper Exp Postage	16	-	188	200	200	200	200
520.3657	Oper Exp Controlled Assets	-	1,885	-	500	500	-	2,800
520.3900	Oper Exp Subscriptions & Publications	148	86	321	600	600	72	400
520.4200	Oper Exp Telephone	13	36	56	100	100	70	100
520.4260	Oper Exp Mileage reimbursement	36	-	-	50	50	-	50
520.4350	Oper Exp Printing	-	-	-	100	100	-	100
520.4520	Oper Exp Repair Office & Misc Equipment	148	-	-	300	300	-	200
520.4800	Oper Exp Bond Premium	50	249	-	-	-	-	-
520.4810	Oper Exp Membership Dues & Licenses	320	320	485	600	600	575	600
520.4812	Oper Exp Training & Conferences	2,093	4,552	2,843	5,700	5,700	3,773	6,450
520.4813	Oper Exp Probate Continuing Education	<u>-</u>	<u>-</u>	<u>1,474</u>	<u>3,000</u>	<u>3,000</u>	<u>1,574</u>	<u>3,000</u>
Account Classification Total: OP - Operations		2,962	7,894	6,507	11,963	11,963	7,071	14,700
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	<u>-</u>	<u>2,669</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Account Classification Total: CAP - Capital Outlay		-	2,669	-	-	-	-	-
DEPARTMENT Total: 400 - COUNTY JUDGE		\$ 115,050	\$ 140,057	\$ 176,044	\$ 178,372	\$ 180,220	\$ 167,193	\$ 228,700

**OFFICIAL: MIKE WIGGINS, COUNTY JUDGE
ELECTED: 01/01/2007**



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

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

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

Note: The receptionist position was moved from the Commissioners Court to the County Judge's budget.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 00 - GENERAL								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 43,808	\$ 38,712	\$ 25,082	\$ 33,533	\$ 32,039	\$ 30,106	\$ -
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	565	625	685	740	740	740	-
450.2010	Benefits Social Security/Medicare	16,559	17,062	2,004	2,622	2,439	2,315	-
450.2020	Benefits Group Medical Insurance	37,290	39,552	8,100	6,900	6,865	5,042	-
450.2030	Benefits Retirement	19,808	21,087	2,324	3,104	2,968	2,792	-
450.2040	Benefits Worker's Compensation Insurance	680	884	103	86	86	77	-
Account Classification Total: PS - Personnel Services		118,710	117,922	38,297	46,985	45,137	41,073	-
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000	1,421	4,354	1,550	1,800	1,781	1,550
520.3110	Oper Exp Postage	365	484	584	750	500	477	600
520.3657	Oper Exp Controlled Assets	2,475	-	9,363	-	-	-	4,000
520.3900	Oper Exp Subscriptions & Publications	152	-	170	185	185	-	185
520.4200	Oper Exp Telephone	1,039	805	829	1,000	1,000	932	1,000
520.4262	Oper Exp Commissioners Mileage Out of Cty	362	346	186	700	700	538	700
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Oper Exp Copier Maintenance Agreements	727	1,752	2,081	2,300	2,300	1,855	2,300
520.4800	Oper Exp Bond Premium	200	200	200	300	300	271	300
520.4810	Oper Exp Membership Dues & Licenses	1,205	1,155	1,155	1,500	1,500	1,215	1,500
520.4812	Oper Exp Training & Conferences	504	100	100	750	750	-	-
Account Classification Total: OP - Operations		8,030	6,263	19,021	9,035	9,035	7,068	12,135
SUB-DEPARTMENT Total: 00 - GENERAL		\$ 126,739	\$ 124,186	\$ 57,319	\$ 56,020	\$ 54,172	\$ 48,141	\$ 12,135

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

Note: The receptionist position was moved from the Commissioners Court to the County Judge's budget.

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 401 - COMMISSIONERS COURT, Continued							
SUB-DEPARTMENT: 01 - PRECINCT 1							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ 164,160	\$ 43,501	\$ 45,789	\$ 49,378	\$ 49,378	\$ 46,808	\$ 50,422
410.1012 Salary Elected Officials Auto Allowance	18,675	5,250	6,000	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	-	410	465	465	465	525
450.2010 Benefits Social Security/Medicare	-	-	3,974	4,341	4,341	4,126	4,425
450.2020 Benefits Group Medical Insurance	-	-	8,100	6,900	6,900	6,635	6,900
450.2030 Benefits Retirement	-	-	4,706	5,139	5,139	4,905	5,416
450.2040 Benefits Worker's Compensation Insurance	-	-	176	126	126	120	145
Account Classification Total: PS - Personnel Services	182,835	48,751	69,155	73,249	73,249	69,959	74,733
OP - Operations							
520.4801 Oper Exp Conference/Training Pct 1	1,900	1,604	1,547	3,500	3,500	2,247	3,500
Account Classification Total: OP - Operations	1,900	1,604	1,547	3,500	3,500	2,247	3,500
SUB-DEPARTMENT Total: 01 - PRECINCT 1	\$ 184,735	\$ 50,355	\$ 70,702	\$ 76,749	\$ 76,749	\$ 72,205	\$ 78,233

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



SUB-DEPARTMENT: 02 - PRECINCT 2							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ -	\$ 43,501	\$ 45,805	\$ 49,378	\$ 49,378	\$ 46,808	\$ 50,422
410.1012 Salary Elected Officials Auto Allowance	-	5,250	6,000	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	-	770	825	825	825	885
450.2010 Benefits Social Security/Medicare	-	-	3,734	4,368	4,368	3,876	4,453
450.2020 Benefits Group Medical Insurance	-	-	8,100	6,900	6,900	6,635	6,900
450.2030 Benefits Retirement	-	-	4,739	5,172	5,172	4,937	5,449
450.2040 Benefits Worker's Compensation Insurance	-	-	177	127	127	120	146
Account Classification Total: PS - Personnel Services	-	48,751	69,326	73,670	73,670	70,100	75,155
OP - Operations							
520.4802 Oper Exp Conference/Training Pct 2	2,878	3,443	2,005	3,500	3,500	3,124	3,500
Account Classification Total: OP - Operations	2,878	3,443	2,005	3,500	3,500	3,124	3,500
SUB-DEPARTMENT Total: 02 - PRECINCT 2	\$ 2,878	\$ 52,194	\$ 71,330	\$ 77,170	\$ 77,170	\$ 73,225	\$ 78,655

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



**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

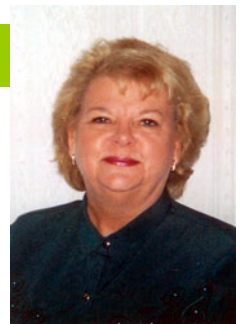
Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 401 - COMMISSIONERS COURT, Continued							
SUB-DEPARTMENT: 03 - PRECINCT 3							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ -	\$ 43,501	\$ 45,805	\$ 49,378	\$ 49,378	\$ 46,808	\$ 50,422
410.1012 Salary Elected Officials Auto Allowance	-	5,250	6,000	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	-	650	705	705	705	765
450.2010 Benefits Social Security/Medicare	-	-	3,769	4,359	4,359	3,908	4,444
450.2020 Benefits Group Medical Insurance	-	-	8,100	6,900	6,900	6,635	6,900
450.2030 Benefits Retirement	-	-	4,733	5,161	5,161	4,927	5,438
450.2040 Benefits Worker's Compensation Insurance	-	-	177	126	126	120	145
Account Classification Total: PS - Personnel Services	-	48,751	69,234	73,529	73,529	70,002	75,014
OP - Operations							
520.4803 Oper Exp Conference/Training Pct 3	1,539	2,031	980	3,500	3,500	803	3,500
Account Classification Total: OP - Operations	1,539	2,031	980	3,500	3,500	803	3,500
SUB-DEPARTMENT Total: 03 - PRECINCT 3	\$ 1,539	\$ 50,782	\$ 70,214	\$ 77,029	\$ 77,029	\$ 70,805	\$ 78,514

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



SUB-DEPARTMENT: 04 - PRECINCT 4							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ -	\$ 43,501	\$ 45,805	\$ 49,378	\$ 49,378	\$ 46,808	\$ 50,422
410.1012 Salary Elected Officials Auto Allowance	-	5,250	6,000	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	-	290	345	345	345	405
450.2010 Benefits Social Security/Medicare	-	-	3,886	4,332	4,332	4,081	4,416
450.2020 Benefits Group Medical Insurance	-	-	8,100	6,900	6,900	6,635	6,900
450.2030 Benefits Retirement	-	-	4,695	5,129	5,129	4,894	5,406
450.2040 Benefits Worker's Compensation Insurance	-	-	176	125	125	120	144
Account Classification Total: PS - Personnel Services	-	48,751	68,952	73,109	73,109	69,782	74,593
OP - Operations							
520.4804 Oper Exp Conference/Training Pct 4	2,441	3,208	1,543	3,500	3,500	2,579	3,500
Account Classification Total: OP - Operations	2,441	3,208	1,543	3,500	3,500	2,579	3,500
SUB-DEPARTMENT Total: 04 - PRECINCT 4	2,441	51,959	70,494	76,609	76,609	72,361	78,093

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



DEPARTMENT Total: 401 - COMMISSIONERS COURT	\$ 318,332	\$ 329,476	\$ 340,060	\$ 363,577	\$ 361,729	\$ 336,736	\$ 325,630
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**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 403 - COUNTY CLERK								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 48,771	\$ 50,722	\$ 56,722	\$ 60,813	\$ 60,813	\$ 57,648	\$ 61,857
410.1610	Salary Elected Officials Longevity	-	-	-	345	345	345	405
430.1040	Staff / Employees Hourly Employees	346,979	415,235	475,837	634,378	634,378	538,840	655,360
430.1610	Staff / Employees Longevity	3,740	3,490	3,555	1,575	1,575	1,575	2,390
450.2010	Benefits Social Security/Medicare	28,596	33,433	38,111	53,329	53,329	42,891	55,081
450.2020	Benefits Group Medical Insurance	108,480	137,196	153,900	141,450	141,450	120,748	144,897
450.2030	Benefits Retirement	34,826	42,316	48,353	63,141	63,141	54,257	67,525
450.2040	Benefits Worker's Compensation Insurance	1,194	1,771	1,780	1,759	1,759	1,502	1,799
Account Classification Total: PS - Personnel Services		572,586	684,163	778,258	956,790	956,790	817,806	989,314
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	8,589	8,125	9,688	13,000	11,934	8,278	12,000
520.3110	Oper Exp Postage	7,000	6,097	8,022	10,000	10,000	9,593	10,000
520.3657	Oper Exp Controlled Assets	714	1,178	5,418	100	100	-	500
520.3900	Oper Exp Subscriptions & Publications	1,098	701	1,479	1,500	1,500	1,038	1,750
520.4200	Oper Exp Telephone	996	942	1,043	1,500	1,500	1,125	1,500
520.4260	Oper Exp Mileage reimbursement	-	-	-	3,500	3,500	229	1,800
520.4350	Oper Exp Printing	11,666	15,053	15,522	15,000	16,066	15,925	16,000
520.4520	Oper Exp Repair Office & Misc Equipment	296	686	2,068	5,400	5,400	2,018	4,000
520.4522	Oper Exp Copier Maintenance Agreements	8,694	7,985	3,075	3,500	3,500	2,587	3,500
520.4620	Oper Exp Lease Equipment	-	-	-	8,000	8,000	908	-
520.4622	Oper Exp Lease - Postage Machine	425	810	-	-	-	-	-
520.4800	Oper Exp Bond Premium	350	1,242	-	350	350	-	350
520.4810	Oper Exp Membership Dues & Licenses	145	271	160	200	200	95	200
520.4812	Oper Exp Training & Conferences	4,562	5,969	6,505	10,000	10,000	7,033	10,000
520.4813	Oper Exp Probate Continuing Education	2,387	1,699	1,655	5,000	5,000	1,411	3,000
Account Classification Total: OP - Operations		46,922	50,758	54,636	77,050	77,050	50,240	64,600
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	7,496	46,100	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		7,496	46,100	-	-	-	-	-
DEPARTMENT Total: 403 - COUNTY CLERK		\$ 627,004	\$ 781,021	\$ 832,894	\$ 1,033,840	\$ 1,033,840	\$ 868,046	\$ 1,053,914

**OFFICIAL: TERESA KIEL, COUNTY CLERK
ELECTED: 01/01/2003**



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

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

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 405 - VETERANS' SERVICE OFFICER								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 28,000	\$ 32,000	\$ 33,692	\$ 36,698	\$ 36,698	\$ 34,788	\$ 37,742
420.1022	Salary Appointed Officials Auto Allowance	1,053	1,053	2,500	2,500	2,500	2,500	2,500
420.1610	Salary Appointed Officials Longevity	-	-	-	225	225	225	285
450.2010	Benefits Social Security/Medicare	2,223	2,529	2,755	3,016	3,016	2,853	3,100
450.2020	Benefits Group Medical Insurance	-	-	-	6,900	6,900	-	6,900
450.2030	Benefits Retirement	2,533	2,977	3,262	3,571	3,571	3,397	3,795
450.2040	Benefits Worker's Compensation Insurance	87	125	123	99	99	89	101
Account Classification Total: PS - Personnel Services		33,895	38,683	42,332	53,009	53,009	43,851	54,423
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	86	83	427	600	600	487	2,250
520.3110	Oper Exp Postage	315	305	357	500	500	434	500
520.3657	Oper Exp Controlled Assets	200	112	300	500	500	-	2,500
520.3900	Oper Exp Subscriptions & Publications	280	230	60	350	350	-	350
520.4200	Oper Exp Telephone	862	669	537	800	800	527	800
520.4350	Oper Exp Printing	39	-	43	300	300	47	300
520.4520	Oper Exp Repair Office & Misc Equipment	792	781	1,092	900	900	588	800
520.4635	Oper Exp Lease - Alarm System	87	88	66	100	100	-	100
520.4810	Oper Exp Membership Dues & Licenses	50	50	50	75	75	50	75
520.4812	Oper Exp Training & Conferences	538	700	1,167	1,200	1,200	807	1,200
Account Classification Total: OP - Operations		3,249	3,018	4,099	5,325	5,325	2,940	8,875
DEPARTMENT Total: 405 - VETERANS' SERVICE OFFICER		\$ 37,144	\$ 41,701	\$ 46,431	\$ 58,334	\$ 58,334	\$ 46,790	\$ 63,298

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 406 - EMERGENCY MANAGEMENT								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 37,038	\$ 42,000	\$ 46,000	\$ 49,586	\$ 49,586	\$ 47,005	\$ 50,630
420.1022	Salary Appointed Officials Auto Allowance	3,243	3,158	4,000	4,800	4,800	4,800	4,800
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	230
430.1595	Staff / Employees Part-time employees	-	-	-	14,595	14,595	10,179	20,000
450.2010	Benefits Social Security/Medicare	2,961	3,360	3,677	5,277	5,277	4,583	5,788
450.2020	Benefits Group Medical Insurance	5,650	7,416	4,362	6,900	6,900	6,635	6,900
450.2030	Benefits Retirement	3,527	4,072	4,514	6,248	6,248	5,627	7,087
450.2040	Benefits Worker's Compensation Insurance	1,454	1,880	1,954	1,800	1,800	1,589	1,853
450.2060	Benefits Unemployment Insurance	143	150	159	200	200	123	-
Account Classification Total: PS - Personnel Services		54,017	62,036	64,665	89,406	89,406	80,542	97,288
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	548	365	1,316	700	2,679	2,679	700
520.3110	Oper Exp Postage	10	75	75	75	142	118	200
520.3340	Oper Exp Miscellaneous	4,903	-	597	1,500	494	18	1,500
520.3657	Oper Exp Controlled Assets	2,235	1,355	-	4,000	2,732	2,722	-
520.3900	Oper Exp Subscriptions & Publications	93	45	43	150	150	-	150
520.4200	Oper Exp Telephone	3,212	3,068	3,496	4,750	4,260	3,466	4,750
520.4205	Oper Exp Cell Phone	480	720	1,120	720	1,170	1,000	1,380
520.4212	Oper Exp Wireless Internet Service	-	-	-	700	300	151	700
520.4350	Oper Exp Printing	39	-	43	200	200	47	200
520.4402	Oper Exp Electric Service-Siren System	3,155	3,972	4,505	5,250	5,250	4,207	5,250
520.4510	Oper Exp Repair Equip & Machinery	6,984	2,179	4,258	20,000	20,000	14,813	9,600
520.4520	Oper Exp Repair Office & Misc Equipment	329	-	-	200	868	668	200
520.4800	Oper Exp Bond Premium	50	50	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	130	30	155	200	200	185	200
520.4812	Oper Exp Training & Conferences	3,600	1,522	2,642	3,500	3,500	2,413	3,500
Account Classification Total: OP - Operations		25,768	13,379	18,300	41,995	41,995	32,537	28,380
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	1,445	2,520	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipmer	1,052	3,945	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		2,497	6,465	-	-	-	-	-
DEPARTMENT Total: 406 - EMERGENCY MANAGEMENT		\$ 82,282	\$ 81,881	\$ 82,965	\$ 131,401	\$ 131,401	\$ 113,079	\$ 125,668

OFFICIAL: DAN KINSEY, EMERGENCY MANAGEMENT COORDINATOR

APPOINTED: 12/07/2005

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

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 409 - NON DEPARTMENTAL								
PS - Personnel Services								
450.2060	Benefits Unemployment Insurance	\$ 17,547	\$ 17,302	\$ 3,528	\$ 45,000	\$ 45,000	\$ 9,276	\$ 40,000
Account Classification Total: PS - Personnel Services		17,547	17,302	3,528	45,000	45,000	9,276	40,000
OP - Operations								
520.3310	Oper Exp Copier/Computer Paper	21,914	26,621	27,447	34,000	34,000	31,119	34,000
520.3340	Oper Exp Miscellaneous	59,385	15,915	10,227	15,000	19,900	21,571	13,000
520.4005	Oper Exp Legal Fees	165,183	64,736	28,539	40,000	40,000	35,961	48,000
520.4010	Oper Exp Outside Audit	36,592	26,342	41,052	46,000	46,000	38,076	46,000
520.4020	Oper Exp Architectural Services	-	54,344	626,001	30,000	30,000	10,800	-
520.4022	Oper Exp Engineering Services	-	-	83,880	100,000	100,000	-	-
520.4025	Oper Exp Appraisal District Support	257,955	264,889	330,480	373,752	373,752	329,175	369,666
520.4054	Oper Exp Employee Physicals/Medical Exams	8,281	7,071	3,847	5,000	5,000	2,442	4,000
520.4200	Oper Exp Telephone	75,075	77,432	89,185	84,000	101,600	93,959	96,000
520.4300	Oper Exp Advertising & Legal Notices	13,336	15,417	11,742	21,000	21,000	10,820	18,000
520.4350	Oper Exp Printing	2,943	1,738	898	2,500	2,500	2,555	2,500
520.4400	Oper Exp Electric Service & Garbage	105,873	108,911	130,653	160,000	160,000	137,060	190,000
520.4410	Oper Exp Gas-Utilities	6,994	6,176	5,047	10,000	10,000	4,244	8,000
520.4420	Oper Exp Water - Utilities	18,151	17,317	21,811	25,000	25,000	23,155	30,000
520.4504	Oper Exp Repair Elevators	1,829	1,977	2,117	2,500	2,500	2,234	2,500
520.4800	Oper Exp Bond Premium	-	-	-	-	-	-	-
520.4810	Oper Exp Membership Dues & Licenses	14,885	12,731	13,315	16,000	16,000	15,166	16,000
520.4820	Oper Exp Insurance other than fleet	334,674	331,550	365,251	400,000	343,100	268,214	300,000
520.4930	Oper Exp Grant Cash Match	-	-	-	22,500	22,500	-	-
520.4939	Oper Exp SCAAP Program Commission	2,303	4,076	4,026	-	-	-	-
520.4995	Oper Exp Contingency Funds	-	-	-	23,123	31,322	-	199,720
520.4996	Oper Exp IRS/Arbitrage Expense	-	-	-	5,000	4,000	4,000	2,500
520.6500	Oper Exp Odyssey Software Expenses	-	-	-	23,000	23,000	3,923	-
Account Classification Total: OP - Operations		1,125,374	1,037,246	1,795,515	1,438,375	1,411,174	1,034,472	1,379,886
DEPARTMENT Total: 409 - NON DEPARTMENTAL		\$ 1,142,920	\$ 1,054,547	\$ 1,799,043	\$ 1,483,375	\$ 1,456,174	\$ 1,043,748	\$ 1,419,886

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 426 - COUNTY COURT AT LAW								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 60,550	\$ 62,972	\$ 138,999	\$ 139,000	\$ 139,000	\$ 131,764	\$ 139,000
410.1610	Salary Elected Officials Longevity	-	-	-	945	945	-	1,005
430.1040	Staff / Employees Hourly Employees	36,296	38,376	40,767	44,057	45,746	42,727	45,122
430.1610	Staff / Employees Longevity	1,010	1,070	1,130	1,185	1,185	1,185	770
450.2010	Benefits Social Security/Medicare	9,362	9,815	12,395	14,167	14,296	10,935	12,099
450.2020	Benefits Group Medical Insurance	13,560	14,832	16,200	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	11,583	12,375	16,343	16,773	16,926	16,058	17,862
450.2040	Benefits Worker's Compensation Insurance	397	518	616	467	467	440	465
Account Classification Total: PS - Personnel Services		132,758	139,958	226,451	230,394	232,365	216,379	230,123
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	310	347	661	150	650	481	150
520.3110	Oper Exp Postage	18	53	264	150	231	231	1,000
520.3657	Oper Exp Controlled Assets	27	397	-	200	200	-	-
520.3900	Oper Exp Subscriptions & Publications	171	92	111	150	150	94	150
520.4006	Oper Exp Court Appointed Attorney	1,325	175	1,500	8,000	6,029	1,150	6,000
520.4007	Oper Exp Court Reporter	16,525	15,619	14,303	16,000	16,000	14,092	18,000
520.4014	Oper Exp Drug Court Atty Team Meetings	-	-	2,250	7,500	7,500	4,300	7,500
520.4015	Oper Exp Witness/Interpreter/Trial Exp	100	280	50	100	100	69	100
520.4200	Oper Exp Telephone	1,007	848	1,034	1,050	1,050	1,030	1,000
520.4260	Oper Exp Mileage reimbursement	-	-	135	150	150	114	150
520.4350	Oper Exp Printing	-	-	93	50	138	137	50
520.4522	Oper Exp Copier Maintenance Agreements	281	323	371	400	428	427	450
520.4800	Oper Exp Bond Premium	121	50	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	275	245	305	300	300	260	300
520.4812	Oper Exp Training & Conferences	1,075	689	2,170	2,000	1,331	160	1,500
520.4813	Oper Exp Probate Continuing Education	-	-	-	1,000	1,000	-	1,000
520.4853	Oper Exp Petit Jurors	3,180	950	150	1,000	1,760	1,760	2,000
520.4857	Oper Exp Visiting Judges	3,412	203	1,698	3,000	2,212	-	2,000
520.4984	Oper Exp 3rd Administrative Jud Dist Fee	1,082	1,179	1,262	1,363	1,363	1,363	1,363
Account Classification Total: OP - Operations		28,909	21,451	26,408	42,613	40,642	25,717	42,763
DEPARTMENT Total: 426 - COUNTY COURT AT LAW		\$ 161,666	\$ 161,408	\$ 252,859	\$ 273,007	\$ 273,007	\$ 242,096	\$ 272,886

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

Judge Linda 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.



**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 427 - COUNTY COURT AT LAW NO. 2								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 60,550	\$ 62,972	\$ 138,999	\$ 139,000	\$ 139,000	\$ 131,764	\$ 139,000
410.1610	Salary Elected Officials Longevity	-	-	-	1,065	1,065	1,065	1,125
430.1030	Staff / Employees Salaried Exempt	-	-	49,500	53,251	53,251	50,479	54,295
430.1040	Staff / Employees Hourly Employees	30,712	38,376	40,806	44,057	44,057	41,028	45,122
430.1595	Staff / Employees Part-time employees	8,991	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	615	610	1,675	725	725	725	785
450.2010	Benefits Social Security/Medicare	9,633	9,728	16,247	18,215	18,215	14,190	16,343
450.2020	Benefits Group Medical Insurance	13,560	14,832	22,275	20,700	20,700	19,904	20,700
450.2030	Benefits Retirement	11,061	12,335	20,818	21,566	21,566	20,015	22,529
450.2040	Benefits Worker's Compensation Insurance	406	517	780	601	601	566	601
Account Classification Total: PS - Personnel Services		135,528	139,369	291,100	299,180	299,180	279,736	300,500
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	115	236	786	800	857	860	1,000
520.3110	Oper Exp Postage	425	556	787	1,000	943	766	1,000
520.3900	Oper Exp Subscriptions & Publications	606	896	2,946	1,600	1,909	1,909	2,000
520.4006	Oper Exp Court Appointed Attorney	173,176	160,804	165,185	185,000	180,495	153,150	185,000
520.4007	Oper Exp Court Reporter	30,969	28,872	213	1,000	1,000	200	1,000
520.4014	Oper Exp Drug Court Atty Team Meetings	-	-	-	-	-	-	-
520.4015	Oper Exp Witness/Interpreter/Trial Exp	5,770	6,714	5,361	8,000	12,505	12,506	8,000
520.4200	Oper Exp Telephone	993	794	804	1,000	1,000	807	1,000
520.4350	Oper Exp Printing	1,624	1,137	1,515	1,800	1,800	1,740	2,000
520.4800	Oper Exp Bond Premium	50	50	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	235	235	455	550	550	260	750
520.4812	Oper Exp Training & Conferences	-	462	1,124	1,450	1,450	1,392	1,800
520.4853	Oper Exp Petit Jurors	9,495	13,550	16,930	17,000	16,691	12,415	17,000
520.4857	Oper Exp Visiting Judges	2,821	-	1,383	1,100	1,100	-	1,100
520.4984	Oper Exp 3rd Administrative Jud Dist Fee	1,082	1,179	1,262	1,363	1,363	1,363	1,363
Account Classification Total: OP - Operations		227,362	215,487	198,801	221,713	221,713	187,418	223,063
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	-	-	-	-	-	-	6,000
Account Classification Total: CAP - Capital Outlay		-	-	-	-	-	-	6,000
DEPARTMENT Total: 427 - COUNTY COURT AT LAW NO. 2		\$ 362,890	\$ 354,856	\$ 489,901	\$ 520,893	\$ 520,893	\$ 467,154	\$ 529,563

**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:

Capital Outlay Expenditure:

1 Copier (\$6,000)

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 435 - COMBINED DISTRICT COURT								
OP - Operations								
520.3657	Oper Exp Controlled Assets	\$ -	\$ -	\$ -	\$ 100	\$ 34	\$ -	\$ 100
520.4003	Oper Exp Criminal Defense Capital Murder	-	15,000	-	15,000	10,000	-	15,000
520.4006	Oper Exp Court Appointed Attorney	265,713	211,569	205,850	250,000	245,000	198,794	300,000
520.4007	Oper Exp Court Reporter	-	853	1,000	2,000	2,000	-	2,000
520.4008	Oper Exp Juv Court Appointed Attorney	99,100	82,000	75,691	90,000	90,000	47,385	90,000
520.4009	Oper Exp CPS Court Expenses	96,676	83,543	64,318	85,000	85,000	44,852	80,000
520.4015	Oper Exp Witness/Interpreter/Trial Exp	24,335	37,707	34,499	35,000	45,000	43,891	40,000
520.4200	Oper Exp Telephone	411	410	449	510	510	508	510
520.4350	Oper Exp Printing	-	-	-	400	400	-	400
520.4520	Oper Exp Repair Office & Misc Equipment	2,091	945	540	2,500	2,397	540	2,500
520.4800	Oper Exp Bond Premium	-	-	-	-	-	-	-
520.4850	Oper Exp Juror Meals & Expenses	264	268	103	500	669	668	600
520.4851	Oper Exp Grand Jurors	3,320	3,505	3,860	5,000	5,000	5,030	6,000
520.4853	Oper Exp Petit Jurors	23,335	28,955	21,065	35,000	35,000	23,938	35,000
520.4857	Oper Exp Visiting Judges	840	2,410	1,059	2,000	2,000	676	2,000
520.4983	Oper Exp Statement of Facts	-	-	-	100	100	-	100
Account Classification Total: OP - Operations		516,085	467,164	408,434	523,110	523,110	366,282	574,210
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	5,425	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		5,425	-	-	-	-	-	-
DEPARTMENT Total: 435 - COMBINED DISTRICT COURT		\$ 521,510	\$ 467,164	\$ 408,434	\$ 523,110	\$ 523,110	\$ 366,282	\$ 574,210

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 436 - 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Staff / Employees Salaried Exempt	\$ 61,716	\$ 64,717	\$ 64,505	\$ 66,150	\$ 66,150	\$ 62,707	\$ 66,150
430.1040	Staff / Employees Hourly Employees	36,296	38,376	40,767	44,057	44,057	41,038	45,122
430.1610	Staff / Employees Longevity	430	490	550	605	605	605	665
450.2010	Benefits Social Security/Medicare	7,018	7,391	7,654	8,477	8,477	7,599	8,563
450.2020	Benefits Group Medical Insurance	13,560	14,832	16,200	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	8,583	9,333	9,539	10,037	10,037	9,447	10,488
450.2040	Benefits Worker's Compensation Insurance	294	391	359	280	280	261	280
Account Classification Total: PS - Personnel Services		127,898	135,530	139,575	143,406	143,406	134,926	145,068
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	664	285	417	450	450	249	450
520.3110	Oper Exp Postage	414	378	319	500	500	-	500
520.3340	Oper Exp Miscellaneous	-	-	-	200	200	-	200
520.3657	Oper Exp Controlled Assets	92	239	-	500	500	-	500
520.3900	Oper Exp Subscriptions & Publications	230	253	243	240	240	230	240
520.4200	Oper Exp Telephone	432	463	505	900	900	542	750
520.4350	Oper Exp Printing	194	255	216	250	250	-	250
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	175	175	-	175
520.4810	Oper Exp Membership Dues & Licenses	419	265	265	350	350	265	350
520.4812	Oper Exp Training & Conferences	709	525	417	1,930	1,930	158	1,930
520.4980	Oper Exp Court Reporter Expenses	367	100	3,905	6,007	6,007	4,959	6,007
520.4984	Oper Exp 3rd Administrative Jud Dist Fee	1,082	1,179	1,262	1,363	1,363	1,363	1,363
Account Classification Total: OP - Operations		4,602	3,943	7,549	12,865	12,865	7,766	12,715
DEPARTMENT Total: 436 - 25TH JUDICIAL DISTRICT		\$ 132,500	\$ 139,472	\$ 147,123	\$ 156,271	\$ 156,271	\$ 142,693	\$ 157,783

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 437 - 274TH JUDICIAL DISTRICT COURT								
PS - Personnel Services								
430.1030	Staff / Employees Salaried Exempt	\$ 27,107	\$ 28,192	\$ 29,682	\$ 32,499	\$ 32,499	\$ 30,808	\$ 33,543
430.1040	Staff / Employees Hourly Employees	36,296	38,376	40,767	44,057	50,155	46,608	45,122
430.1610	Staff / Employees Longevity	1,210	1,270	1,330	1,385	1,385	1,385	-
450.2010	Benefits Social Security/Medicare	4,464	4,766	5,052	5,963	6,429	5,621	6,018
450.2020	Benefits Group Medical Insurance	13,560	14,832	16,200	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	5,637	6,108	6,469	7,060	7,613	7,135	7,374
450.2040	Benefits Worker's Compensation Insurance	193	256	243	197	216	198	197
Account Classification Total: PS - Personnel Services		88,467	93,800	99,744	104,961	112,097	105,024	106,054
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	435	417	379	400	282	282	400
520.3110	Oper Exp Postage	-	-	-	200	200	-	200
520.3340	Oper Exp Miscellaneous	-	-	-	-	-	-	-
520.3657	Oper Exp Controlled Assets	-	-	-	-	-	-	-
520.3900	Oper Exp Subscriptions & Publications	359	298	318	400	330	329	400
520.4200	Oper Exp Telephone	406	404	463	500	535	512	500
520.4260	Oper Exp Mileage reimbursement	92	48	90	100	30	-	100
520.4350	Oper Exp Printing	103	244	270	300	215	214	300
520.4520	Oper Exp Repair Office & Misc Equipment	10	-	-	50	-	-	50
520.4810	Oper Exp Membership Dues & Licenses	325	335	275	320	370	370	320
520.4812	Oper Exp Training & Conferences	1,515	2,129	642	3,000	303	302	3,000
520.4980	Oper Exp Court Reporter Expenses	704	541	1,218	1,000	1,505	887	1,000
520.4984	Oper Exp 3rd Administrative Jud Dist Fee	1,082	1,179	1,262	1,363	1,363	1,363	1,363
Account Classification Total: OP - Operations		5,033	5,594	4,918	7,633	5,133	4,260	7,633
DEPARTMENT Total: 437 - 274TH JUDICIAL DISTRICT		\$ 93,500	\$ 99,394	\$ 104,663	\$ 112,594	\$ 117,230	\$ 109,284	\$ 113,687

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 438 - 2ND 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Staff / Employees Salaried Exempt	\$ 57,214	\$ 62,936	\$ 69,038	\$ 72,039	\$ 72,039	\$ 67,884	\$ 73,083
430.1040	Staff / Employees Hourly Employees	36,296	38,376	40,767	44,057	44,057	41,038	45,122
430.1595	Staff / Employees Part-time employees	824	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	380	440	500	555	555	555	615
450.2010	Benefits Social Security/Medicare	6,959	7,473	8,098	8,924	8,924	8,041	9,090
450.2020	Benefits Group Medical Insurance	13,560	14,832	16,200	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	8,185	9,165	9,843	10,566	10,566	10,010	11,133
450.2040	Benefits Worker's Compensation Insurance	283	384	372	294	294	277	297
Account Classification Total: PS - Personnel Services		123,701	133,606	144,819	150,235	150,235	141,074	153,140
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	580	529	795	900	900	671	900
520.3110	Oper Exp Postage	-	-	-	100	100	-	100
520.3340	Oper Exp Miscellaneous	-	-	-	-	-	-	-
520.3657	Oper Exp Controlled Assets	-	-	-	150	90	-	100
520.3900	Oper Exp Subscriptions & Publications	533	989	811	1,100	925	885	1,100
520.4200	Oper Exp Telephone	16	918	917	1,000	1,000	933	1,000
520.4350	Oper Exp Printing	132	73	64	350	350	260	350
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4600	Oper Exp Rent Office Space	5,760	6,030	6,120	7,000	6,120	6,120	7,000
520.4621	Oper Exp Lease - Copier	-	-	-	-	-	-	-
520.4635	Oper Exp Lease - Alarm System	-	-	-	-	-	-	-
520.4800	Oper Exp Bond Premium	-	-	-	71	71	-	71
520.4810	Oper Exp Membership Dues & Licenses	285	295	438	300	430	430	485
520.4812	Oper Exp Training & Conferences	827	375	1,872	2,500	930	646	2,500
520.4980	Oper Exp Court Reporter Expenses	366	308	-	450	3,005	1,509	5,450
520.4984	Oper Exp 3rd Administrative Jud Dist Fee	1,082	1,179	1,262	1,363	1,363	1,363	1,363
Account Classification Total: OP - Operations		9,581	10,696	12,280	15,484	15,484	12,817	20,619
DEPARTMENT Total: 438 - 2ND 25TH JUDICIAL DISTRICT		\$ 133,282	\$ 144,302	\$ 157,099	\$ 165,719	\$ 165,719	\$ 153,891	\$ 173,759

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.

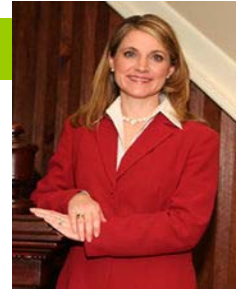
NOTE:

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 440 - DISTRICT ATTORNEY SUPPORT								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
450.2010	Benefits Social Security/Medicare	-	-	-	-	-	-	367
450.2030	Benefits Retirement	-	-	-	-	-	-	450
450.2040	Benefits Worker's Compensation Insurance	-	-	-	-	-	-	12
450.2060	Benefits Unemployment Insurance	-	-	-	-	-	-	-
Account Classification Total: PS - Personnel Services		-	-	-	-	-	-	5,629
OP - Operations								
520.4015	Oper Exp Witness/Interpreter/Trial Exp	(5,306)	12,974	2,306	25,000	25,000	17,194	20,000
520.4600	Oper Exp Rent Office Space	-	-	-	-	28,800	28,800	38,400
520.4865	Oper Exp District Attorney Support	<u>446,323</u>	<u>463,452</u>	<u>498,187</u>	<u>543,963</u>	<u>493,520</u>	<u>493,520</u>	<u>686,899</u>
Account Classification Total: OP - Operations		441,017	476,426	500,493	568,963	547,320	539,514	745,299
DEPARTMENT Total: 440 - DISTRICT ATTORNEY SUPPORT		\$ 441,017	\$ 476,426	\$ 500,493	\$ 568,963	\$ 547,320	\$ 539,514	\$ 750,928

**OFFICIAL: HEATHER HOLLUB, DISTRICT ATTORNEY, 25th JUDICIAL DISTRICT
ELECTED: 01/01/2009**



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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 450 - DISTRICT CLERK								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 53,138	\$ 56,502	\$ 59,489	\$ 65,900	\$ 65,900	\$ 62,470	\$ 66,944
410.1610	Salary Elected Officials Longevity	-	-	-	1,015	1,015	1,015	1,075
430.1040	Staff / Employees Hourly Employees	192,922	256,344	300,942	366,257	366,257	335,944	377,719
430.1595	Staff / Employees Part-time employees	8,919	13,557	4,333	-	-	-	-
430.1610	Staff / Employees Longevity	1,995	1,645	2,765	2,745	2,745	2,745	2,975
450.2010	Benefits Social Security/Medicare	18,758	23,412	26,630	33,348	33,348	28,981	34,327
450.2020	Benefits Group Medical Insurance	61,020	79,722	95,175	87,975	87,975	78,348	89,698
450.2030	Benefits Retirement	21,639	28,344	32,757	39,483	39,483	36,596	42,076
450.2040	Benefits Worker's Compensation Insurance	769	1,238	1,277	1,032	1,032	1,003	1,121
Account Classification Total: PS - Personnel Services		359,160	460,763	523,369	597,755	597,755	547,102	615,935
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,942	4,268	7,040	7,500	7,500	6,824	8,000
520.3110	Oper Exp Postage	12,161	17,229	13,383	15,000	15,000	13,160	16,000
520.3657	Oper Exp Controlled Assets	647	2,522	6,231	500	500	-	500
520.3900	Oper Exp Subscriptions & Publications	192	466	573	600	600	488	800
520.4200	Oper Exp Telephone	1,088	1,234	769	1,200	1,200	879	1,200
520.4260	Oper Exp Mileage reimbursement	86	167	739	1,200	1,200	969	1,200
520.4350	Oper Exp Printing	3,684	2,229	5,255	6,000	6,000	4,758	6,000
520.4520	Oper Exp Repair Office & Misc Equipment	788	1,135	1,645	1,716	1,716	699	1,000
520.4522	Oper Exp Copier Maintenance Agreements	-	-	-	-	-	-	2,289
520.4621	Oper Exp Lease - Copier	6,085	5,680	5,918	6,500	6,500	5,839	6,259
520.4622	Oper Exp Lease - Postage Machine	1,342	1,361	1,051	2,504	2,504	2,084	768
520.4800	Oper Exp Bond Premium	800	650	-	350	350	-	350
520.4810	Oper Exp Membership Dues & Licenses	145	145	145	150	150	145	175
520.4812	Oper Exp Training & Conferences	4,051	7,147	4,401	8,200	8,200	4,789	8,200
Account Classification Total: OP - Operations		38,011	44,235	47,149	51,420	51,420	40,633	52,741
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	8,922	2,510	17,736	-	-	-	-
Account Classification Total: CAP - Capital Outlay		8,922	2,510	17,736	-	-	-	-
DEPARTMENT Total: 450 - DISTRICT CLERK		\$ 406,094	\$ 507,507	\$ 588,254	\$ 649,175	\$ 649,175	\$ 587,734	\$ 668,676

**OFFICIAL: DEBI 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.

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 451 - JUSTICE OF THE PEACE, PRECINCT 1								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 36,682	\$ 40,000	\$ 47,000	\$ 51,000	\$ 51,000	\$ 48,345	\$ 52,044
410.1012	Salary Elected Officials Auto Allowance	4,212	4,212	5,000	6,000	6,000	6,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	-	585	585	585	645
430.1040	Staff / Employees Hourly Employees	92,651	102,885	137,740	154,616	154,616	143,510	159,878
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	1,090	1,410	2,120	1,965	1,965	1,965	2,205
450.2010	Benefits Social Security/Medicare	9,732	10,799	13,772	16,384	16,384	14,401	16,889
450.2020	Benefits Group Medical Insurance	33,900	37,080	46,575	41,400	41,400	37,949	41,399
450.2030	Benefits Retirement	11,737	13,376	17,291	19,398	19,398	18,143	20,698
450.2040	Benefits Worker's Compensation Insurance	403	560	650	540	540	489	552
Account Classification Total: PS - Personnel Services		190,406	210,321	270,148	291,888	291,888	271,387	300,310
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,961	4,224	4,646	5,000	4,519	4,452	5,000
520.3110	Oper Exp Postage	4,021	5,000	4,000	5,000	4,500	4,000	5,000
520.3657	Oper Exp Controlled Assets	1,632	-	1,299	1,000	881	25	1,000
520.3900	Oper Exp Subscriptions & Publications	141	154	126	500	-	42	500
520.4200	Oper Exp Telephone	3,570	4,063	4,598	5,000	5,000	4,906	5,000
520.4205	Oper Exp Cell Phone	862	1,437	1,650	1,000	1,600	1,318	1,500
520.4260	Oper Exp Mileage reimbursement	-	-	362	200	700	509	700
520.4350	Oper Exp Printing	531	999	844	1,000	1,000	832	1,000
520.4400	Oper Exp Electric Service & Garbage	5,426	5,373	5,753	6,000	6,000	5,117	6,000
520.4420	Oper Exp Water - Utilities	338	332	438	500	500	397	500
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4522	Oper Exp Copier Maintenance Agreements	-	540	583	900	900	575	900
520.4622	Oper Exp Lease - Postage Machine	706	950	1,236	1,320	1,320	927	1,400
520.4800	Oper Exp Bond Premium	50	370	-	150	150	71	150
520.4810	Oper Exp Membership Dues & Licenses	130	130	60	200	200	75	200
520.4812	Oper Exp Training & Conferences	1,559	2,035	2,188	3,700	3,700	2,975	3,700
520.4853	Oper Exp Petit Jurors	2,390	2,930	1,595	3,000	5,000	3,690	3,000
Account Classification Total: OP - Operations		24,317	28,538	29,379	34,670	36,170	29,911	35,750
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	-	21,528	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	21,528	-	-	-	-	-
DEPARTMENT Total: 451 - JUSTICE OF THE PEACE, PCT 4		\$ 214,723	\$ 260,387	\$ 299,526	\$ 326,558	\$ 328,058	\$ 301,299	\$ 336,060

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 452 - JUSTICE OF THE PEACE, PRECINCT 2								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 36,682	\$ 40,000	\$ 42,115	\$ 45,518	\$ 45,518	\$ 43,149	\$ 46,562
410.1012	Salary Elected Officials Auto Allowance	3,158	3,158	3,500	4,000	4,000	4,000	4,000
410.1610	Salary Elected Officials Longevity	-	-	-	905	905	905	965
430.1040	Staff / Employees Hourly Employees	26,978	54,267	59,429	66,545	66,545	61,958	68,653
430.1595	Staff / Employees Part-time employees	7,187	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	680	740	1,645	855	855	855	1,095
450.2010	Benefits Social Security/Medicare	5,424	7,200	7,808	9,013	9,013	8,013	9,278
450.2020	Benefits Group Medical Insurance	13,560	22,248	24,300	20,700	20,700	19,904	20,700
450.2030	Benefits Retirement	6,352	8,841	9,616	10,672	10,672	10,036	11,365
450.2040	Benefits Worker's Compensation Insurance	<u>223</u>	<u>370</u>	<u>362</u>	<u>297</u>	<u>297</u>	<u>267</u>	<u>303</u>
Account Classification Total: PS - Personnel Services		100,245	136,825	148,774	158,505	158,505	149,086	162,921
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	715	861	651	1,000	1,000	579	1,000
520.3110	Oper Exp Postage	299	500	427	500	700	559	600
520.3657	Oper Exp Controlled Assets	-	-	-	-	-	-	300
520.3900	Oper Exp Subscriptions & Publications	50	106	82	300	300	115	300
520.4200	Oper Exp Telephone	845	860	888	960	960	947	1,000
520.4260	Oper Exp Mileage reimbursement	600	565	841	850	850	746	850
520.4350	Oper Exp Printing	444	266	243	500	500	159	500
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Oper Exp Copier Maintenance Agreements	492	592	612	800	800	684	850
520.4622	Oper Exp Lease - Postage Machine	-	-	-	-	-	-	-
520.4625	Oper Exp Pager Rental	73	62	72	150	150	5	-
520.4800	Oper Exp Bond Premium	121	50	50	200	200	50	200
520.4812	Oper Exp Training & Conferences	797	709	2,474	3,000	2,800	1,159	3,000
520.4853	Oper Exp Petit Jurors	<u>170</u>	<u>440</u>	<u>480</u>	<u>1,000</u>	<u>1,000</u>	<u>140</u>	<u>500</u>
Account Classification Total: OP - Operations		4,607	5,011	6,819	9,260	9,260	5,144	9,100
DEPARTMENT Total: 452 - JUSTICE OF THE PEACE, PCT 2		\$ 104,851	\$ 141,836	\$ 155,593	\$ 167,765	\$ 167,765	\$ 154,230	\$ 172,021

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 453 - JUSTICE OF THE PEACE, PRECINCT 3								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 36,682	\$ 40,000	\$ 42,115	\$ 45,518	\$ 45,518	\$ 43,149	\$ 46,562
410.1012	Salary Elected Officials Auto Allowance	3,158	3,158	3,500	4,000	4,000	4,000	4,000
410.1610	Salary Elected Officials Longevity	-	-	-	345	345	345	405
430.1040	Staff / Employees Hourly Employees	25,043	47,623	57,380	66,545	66,545	61,943	68,653
430.1595	Staff / Employees Part-time employees	8,048	2,012	-	-	-	-	-
430.1610	Staff / Employees Longevity	450	510	860	625	625	625	910
450.2010	Benefits Social Security/Medicare	5,148	6,578	7,063	8,953	8,953	7,392	9,221
450.2020	Benefits Group Medical Insurance	13,560	22,248	24,300	20,700	20,700	19,904	20,700
450.2030	Benefits Retirement	6,397	8,411	9,360	10,600	10,600	9,964	11,297
450.2040	Benefits Worker's Compensation Insurance	219	352	352	295	295	267	301
Account Classification Total: PS - Personnel Services		98,707	130,892	144,930	157,581	157,581	147,588	162,049
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	587	483	1,380	800	1,200	1,149	1,700
520.3110	Oper Exp Postage	884	1,124	809	950	1,060	1,060	1,100
520.3657	Oper Exp Controlled Assets	277	847	-	100	-	-	100
520.3900	Oper Exp Subscriptions & Publications	66	-	37	100	285	285	100
520.4200	Oper Exp Telephone	405	416	560	450	560	513	600
520.4260	Oper Exp Mileage reimbursement	174	190	201	350	350	173	350
520.4350	Oper Exp Printing	721	467	507	650	1,100	1,029	700
520.4520	Oper Exp Repair Office & Misc Equipment	684	708	1,053	660	789	745	700
520.4800	Oper Exp Bond Premium	192	50	121	50	50	50	50
520.4812	Oper Exp Training & Conferences	257	364	364	1,050	666	590	1,050
520.4853	Oper Exp Petit Jurors	730	610	565	1,200	300	210	1,000
Account Classification Total: OP - Operations		4,977	5,259	5,597	6,360	6,360	5,804	7,450
DEPARTMENT Total: 453 - JUSTICE OF THE PEACE, PCT 3		\$ 103,683	\$ 136,150	\$ 150,527	\$ 163,941	\$ 163,941	\$ 153,392	\$ 169,499

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 454 - JUSTICE OF THE PEACE, PRECINCT 4								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 36,682	\$ 40,000	\$ 45,000	\$ 49,000	\$ 49,000	\$ 46,449	\$ 50,044
410.1012	Salary Elected Officials Auto Allowance	4,212	4,212	5,000	5,500	5,500	5,500	5,500
410.1610	Salary Elected Officials Longevity	-	-	-	1,635	1,635	1,635	1,695
430.1040	Staff / Employees Hourly Employees	54,454	58,614	63,257	71,368	71,368	65,979	73,477
430.1595	Staff / Employees Part-time employees	10,600	16,138	20,482	26,643	26,643	21,150	27,687
430.1610	Staff / Employees Longevity	1,600	1,660	3,480	2,015	2,015	2,015	2,135
450.2010	Benefits Social Security/Medicare	8,175	9,127	10,245	11,946	11,946	10,609	12,281
450.2020	Benefits Group Medical Insurance	20,340	29,664	24,300	20,700	20,700	19,904	20,965
450.2030	Benefits Retirement	9,127	10,867	12,368	14,144	14,144	12,919	15,047
450.2040	Benefits Worker's Compensation Insurance	<u>322</u>	<u>455</u>	<u>465</u>	<u>394</u>	<u>394</u>	<u>342</u>	<u>401</u>
Account Classification Total: PS - Personnel Services		145,511	170,737	184,598	203,345	203,345	186,501	209,232
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,186	1,809	1,988	2,000	3,440	3,249	1,500
520.3110	Oper Exp Postage	1,774	1,997	1,996	2,000	2,875	2,838	3,000
520.3657	Oper Exp Controlled Assets	-	571	2,100	1,500	-	-	100
520.3900	Oper Exp Subscriptions & Publications	69	36	-	300	300	72	200
520.4200	Oper Exp Telephone	1,687	2,623	1,850	2,000	2,000	1,972	2,000
520.4205	Oper Exp Cell Phone	626	584	458	700	700	453	700
520.4260	Oper Exp Mileage reimbursement	-	-	89	200	200	160	200
520.4350	Oper Exp Printing	396	304	224	600	600	367	700
520.4400	Oper Exp Electric Service & Garbage	3,570	3,936	5,300	6,000	6,000	4,907	5,500
520.4420	Oper Exp Water - Utilities	402	379	644	960	960	427	900
520.4520	Oper Exp Repair Office & Misc Equipment	-	675	41	1,000	1,000	405	500
520.4522	Oper Exp Copier Maintenance Agreements	-	-	583	600	600	556	600
520.4800	Oper Exp Bond Premium	50	121	121	225	225	121	-
520.4810	Oper Exp Membership Dues & Licenses	75	75	-	200	200	-	100
520.4812	Oper Exp Training & Conferences	847	660	607	1,400	585	582	1,000
520.4853	Oper Exp Petit Jurors	<u>1,240</u>	<u>1,690</u>	<u>730</u>	<u>3,000</u>	<u>3,000</u>	<u>1,375</u>	<u>2,500</u>
Account Classification Total: OP - Operations		11,922	15,460	16,730	22,685	22,685	17,482	19,500
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	<u>769</u>	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		769	-	-	-	-	-	-
DEPARTMENT Total: 454 - JUSTICE OF THE PEACE, PCT 4		\$ 158,202	\$ 186,196	\$ 201,329	\$ 226,030	\$ 226,030	\$ 203,984	\$ 228,732

OFFICIAL: LARRY MORAWIETZ, JUSTICE OF THE PEACE, PRECINCT 4

ELECTED: 01/01/1999

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



**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 475 - COUNTY ATTORNEY								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 50,791	\$ 50,791	\$ 56,379	\$ 65,977	\$ 65,977	\$ 62,543	\$ 67,021
410.1011	Salary Elected Officials State Salary Supplemer	16,950	16,950	20,605	20,833	20,833	19,976	20,833
410.1610	Salary Elected Officials Longevity	-	-	-	465	465	465	525
430.1030	Staff / Employees Salaried Exempt	272,486	287,730	302,787	328,140	325,460	300,802	330,740
430.1040	Staff / Employees Hourly Employees	198,750	229,154	285,067	308,377	308,377	288,282	322,951
430.1610	Staff / Employees Longevity	3,485	3,605	6,895	4,525	7,205	7,145	7,365
450.2010	Benefits Social Security/Medicare	39,546	42,942	48,865	55,716	55,716	49,409	57,332
450.2020	Benefits Group Medical Insurance	88,140	96,408	111,375	96,600	96,600	82,123	96,598
450.2030	Benefits Retirement	47,298	52,977	60,550	65,967	65,967	61,665	70,223
450.2040	Benefits Worker's Compensation Insurance	2,888	3,756	5,166	4,473	4,473	4,295	4,748
Account Classification Total: PS - Personnel Services		720,335	784,312	897,689	951,073	951,073	876,705	978,336
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,128	6,934	8,285	9,000	11,500	10,688	10,000
520.3110	Oper Exp Postage	1,553	2,441	2,100	3,500	2,500	2,500	3,000
520.3300	Oper Exp Fuel	1,723	1,607	3,628	5,000	3,340	1,675	3,500
520.3657	Oper Exp Controlled Assets	1,503	4,612	9,151	3,500	2,950	1,448	5,000
520.3857	Oper Exp Westlaw/Law Books	4,436	4,332	3,517	7,000	7,000	4,976	4,000
520.4015	Oper Exp Witness/Interpreter/Trial Exp	1,780	2,214	3,225	5,000	5,000	1,211	4,000
520.4200	Oper Exp Telephone	6,304	4,911	4,981	6,000	6,000	5,150	6,000
520.4260	Oper Exp Mileage reimbursement	372	794	1,134	1,500	1,500	759	1,500
520.4350	Oper Exp Printing	705	854	557	1,200	1,200	1,172	1,200
520.4520	Oper Exp Repair Office & Misc Equipment	2,885	1,683	2,073	2,500	2,500	2,158	2,500
520.4540	Oper Exp Vehicle Repair & Maintenance	-	-	1,983	1,000	1,000	972	1,000
520.4622	Oper Exp Lease - Postage Machine	2,571	2,571	2,016	3,000	3,000	2,464	2,400
520.4800	Oper Exp Bond Premium	192	192	50	400	400	192	400
520.4810	Oper Exp Membership Dues & Licenses	1,901	1,977	1,487	2,500	2,500	2,307	2,500
520.4812	Oper Exp Training & Conferences	8,149	6,540	7,852	9,000	9,550	9,162	9,000
520.4825	Oper Exp Insurance - Fleet	256	113	540	650	810	810	950
Account Classification Total: OP - Operations		41,457	41,775	52,577	60,750	60,750	47,642	56,950
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	11,179	2,127	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	16,789	18,000	18,000	16,789	-
Account Classification Total: CAP - Capital Outlay		11,179	2,127	16,789	18,000	18,000	16,789	-
DEPARTMENT Total: 475 - COUNTY ATTORNEY		\$ 772,971	\$ 828,214	\$ 967,056	\$ 1,029,823	\$ 1,029,823	\$ 941,137	\$ 1,035,286

**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.



COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 490 - ELECTION ADMINISTRATION								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 49,911	\$ 49,901	\$ 56,140	\$ 60,204	\$ 60,204	\$ 57,070	\$ 61,248
420.1022	Salary Appointed Officials Auto Allowance	3,164	3,023	3,158	3,158	3,158	3,158	3,158
420.1610	Salary Appointed Officials Longevity	-	-	-	-	-	-	180
430.1040	Staff / Employees Hourly Employees	98,916	133,782	139,175	177,709	177,709	151,043	181,426
430.1315	Staff / Employees Election Early Voting Clerks	9,275	12,464	16,465	20,000	15,051	15,050	22,000
430.1595	Staff / Employees Part-time employees	14,511	2,719	11,197	10,000	6,093	4,965	10,000
430.1598	Staff / Employees Temporary Employees	2,502	3,576	2,736	3,500	3,500	3,441	2,500
430.1610	Staff / Employees Longevity	1,120	360	420	475	475	475	715
440.1600	Other Pay Overtime	6,695	14,148	9,472	10,000	18,856	18,855	6,000
450.2010	Benefits Social Security/Medicare	15,908	15,037	16,210	21,806	21,806	19,007	21,973
450.2020	Benefits Group Medical Insurance	33,557	50,058	48,600	46,575	46,575	34,544	48,299
450.2030	Benefits Retirement	16,602	17,890	18,862	25,818	25,818	20,224	24,632
450.2040	Benefits Worker's Compensation Insurance	680	834	841	719	719	638	719
Account Classification Total: PS - Personnel Services		252,839	303,792	323,275	379,964	379,964	328,472	382,850
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,005	2,042	18,803	4,500	4,500	3,103	5,000
520.3110	Oper Exp Postage	18,579	4,938	22,798	7,000	8,429	8,357	30,000
520.3340	Oper Exp Miscellaneous	-	-	-	-	-	-	-
520.3657	Oper Exp Controlled Assets	5,016	2,699	26,580	2,000	1,200	-	2,000
520.3900	Oper Exp Subscriptions & Publications	248	537	341	800	800	551	400
520.4200	Oper Exp Telephone	7,189	5,035	5,174	6,000	6,000	5,269	6,000
520.4205	Oper Exp Cell Phone	907	738	1,823	700	700	154	700
520.4212	Oper Exp Wireless Internet Service	-	-	-	1,600	1,600	1,088	1,500
520.4260	Oper Exp Mileage reimbursement	-	-	179	300	800	571	500
520.4350	Oper Exp Printing	2,725	1,660	480	2,000	2,000	1,628	2,500
520.4400	Oper Exp Electric Service & Garbage	-	-	-	-	-	-	4,000
520.4420	Oper Exp Water - Utilities	-	-	-	-	-	-	1,000
520.4520	Oper Exp Repair Office & Misc Equipment	3,956	17,835	2,940	2,500	2,000	875	3,000
520.4523	Oper Exp Software Maintenance	2,130	2,020	-	2,625	2,625	1,800	2,625
520.4635	Oper Exp Lease - Alarm System	-	1,880	360	360	360	295	504
520.4800	Oper Exp Bond Premium	50	121	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	125	15	420	355	440	440	1,150
520.4812	Oper Exp Training & Conferences	3,445	1,787	4,163	5,000	5,715	5,710	6,500
535.4840	Election Expenses Miscellaneous Election Expe	2,989	4,208	5,303	5,000	5,000	(792)	5,500
535.4844	Election Expenses Election Judges & Clerks	19,796	21,671	11,918	25,000	26,000	25,130	22,000
535.4845	Election Expenses Election Ballots	8,819	8,264	10,665	8,000	8,000	1,754	10,000
535.4846	Election Expenses Election Supplies	2,883	13,811	9,315	14,000	9,676	5,359	10,000
535.4847	Election Expenses Election Equipment	1,383	-	131	2,000	3,895	3,894	100,000
535.4848	Election Expenses Early Voting Personnel	725	-	-	-	-	-	-
Account Classification Total: OP - Operations		82,970	89,262	121,442	89,790	89,790	65,238	214,929
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	-	19,708	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	19,708	-	-	-	-	-
DEPARTMENT Total: 490 - ELECTION ADMINISTRATION		\$ 335,809	\$ 412,762	\$ 444,717	\$ 469,754	\$ 469,754	\$ 393,710	\$ 597,779

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.

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 493 - HUMAN RESOURCES								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ -	\$ 41,727	\$ 55,727	\$ 55,727	\$ 52,826	\$ 56,771
420.1610	Salary Appointed Officials Longevity	-	-	365	420	420	420	480
430.1040	Staff / Employees Hourly Employees	-	-	3,864	61,325	61,325	59,058	63,413
430.1060	Staff / Employees Other Supplemental Pay	-	-	-	5,108	5,108	2,936	5,108
430.1610	Staff / Employees Longevity	-	-	-	180	180	180	240
450.2010	Benefits Social Security/Medicare	-	-	3,320	9,391	9,391	8,280	9,640
450.2020	Benefits Group Medical Insurance	-	-	8,100	20,700	20,700	19,904	20,700
450.2030	Benefits Retirement	-	-	4,150	11,119	11,119	10,451	11,810
450.2040	Benefits Worker's Compensation Insurance	-	-	155	310	310	286	315
Account Classification Total: PS - Personnel Services		-	-	61,681	164,280	164,280	154,340	168,477
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	-	-	5,141	4,500	5,325	5,005	4,500
520.3110	Oper Exp Postage	-	-	376	850	850	625	600
520.3550	Oper Exp Safety Equipment / Supplies	-	-	-	8,000	8,000	5,783	8,000
520.3657	Oper Exp Controlled Assets	-	-	3,679	2,000	3,925	3,885	2,000
520.3900	Oper Exp Subscriptions & Publications	-	-	742	1,600	1,579	1,024	1,600
520.4200	Oper Exp Telephone	-	-	501	750	750	402	750
520.4350	Oper Exp Printing	-	-	535	2,500	2,250	779	1,500
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	1,800	800	-	1,000
520.4522	Oper Exp Copier Maintenance Agreements	-	-	-	-	-	-	-
520.4621	Oper Exp Lease - Copier	-	-	-	4,500	4,500	3,628	4,500
520.4800	Oper Exp Bond Premium	-	-	-	50	71	71	71
520.4810	Oper Exp Membership Dues & Licenses	-	-	200	1,200	1,200	675	700
520.4812	Oper Exp Training & Conferences	-	-	2,449	6,000	4,500	3,411	6,000
Account Classification Total: OP - Operations		-	-	13,623	33,750	33,750	25,288	31,221
DEPARTMENT Total: 493 - HUMAN RESOURCES		\$ -	\$ -	\$ 75,304	\$ 198,030	\$ 198,030	\$ 179,628	\$ 199,698

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

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 495 - COUNTY AUDITOR								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 68,104	\$ 70,828	\$ 74,573	\$ 81,210	\$ 81,210	\$ 76,983	\$ 82,254
420.1610	Salary Appointed Officials Longevity	-	-	-	840	840	840	900
430.1030	Staff / Employees Salaried Exempt	51,500	53,560	60,000	64,246	64,246	60,902	65,290
430.1040	Staff / Employees Hourly Employees	182,509	200,189	202,571	236,257	236,257	216,204	242,563
430.1595	Staff / Employees Part-time employees	-	-	-	27,666	27,666	14,313	27,666
430.1610	Staff / Employees Longevity	2,825	3,065	3,735	3,455	3,455	3,455	3,480
440.1600	Other Pay Overtime	-	2,503	8,977	6,000	6,000	1,480	-
450.2010	Benefits Social Security/Medicare	22,437	24,150	25,872	32,105	32,105	28,173	32,295
450.2020	Benefits Group Medical Insurance	54,240	59,328	64,800	55,200	55,200	47,768	55,199
450.2030	Benefits Retirement	26,594	29,739	31,531	38,012	38,012	33,880	39,573
450.2040	Benefits Worker's Compensation Insurance	914	1,246	1,183	1,059	1,059	941	1,055
Account Classification Total: PS - Personnel Services		409,122	444,608	473,241	546,050	546,050	484,938	550,275
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,940	4,993	7,272	6,400	7,643	7,643	6,400
520.3110	Oper Exp Postage	973	1,442	903	1,600	1,096	1,077	1,500
520.3657	Oper Exp Controlled Assets	2,589	1,703	3,963	300	-	-	3,650
520.3900	Oper Exp Subscriptions & Publications	1,601	2,321	1,718	2,200	1,761	958	2,100
520.3905	Oper Exp Gen Services Comm Annual Fee	100	100	-	100	100	-	100
520.4200	Oper Exp Telephone	1,111	868	942	1,250	1,250	908	1,200
520.4212	Oper Exp Wireless Internet Service	-	-	-	-	-	-	660
520.4260	Oper Exp Mileage reimbursement	123	319	196	350	350	359	350
520.4350	Oper Exp Printing	944	687	705	1,000	1,000	821	1,000
520.4520	Oper Exp Repair Office & Misc Equipment	-	552	817	500	500	465	500
520.4522	Oper Exp Copier Maintenance Agreements	1,283	1,752	1,892	2,200	2,200	2,044	2,450
520.4800	Oper Exp Bond Premium	50	50	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	2,325	2,025	1,670	2,500	2,500	2,095	2,500
520.4812	Oper Exp Training & Conferences	4,201	5,260	2,416	10,100	10,100	9,032	9,900
Account Classification Total: OP - Operations		20,240	22,070	22,543	28,550	28,550	25,452	32,360
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	17,854	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		17,854	-	-	-	-	-	-
DEPARTMENT Total: 495 - COUNTY AUDITOR		\$ 447,216	\$ 466,678	\$ 495,785	\$ 574,600	\$ 574,600	\$ 510,390	\$ 582,635

**OFFICIAL: KRISTEN KLEIN, CPA, COUNTY AUDITOR
APPOINTED: 10/24/1994**

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

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

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

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

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 497 - COUNTY TREASURER								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 55,579	\$ 57,802	\$ 60,858	\$ 65,145	\$ 65,145	\$ 61,754	\$ 66,189
410.1610	Salary Elected Officials Longevity	-	-	-	915	915	915	975
430.1040	Staff / Employees Hourly Employees	101,650	107,758	105,484	124,549	124,549	115,984	131,189
430.1610	Staff / Employees Longevity	2,210	2,390	3,060	2,315	2,315	2,315	2,435
440.1600	Other Pay Overtime	-	-	5,261	10,000	10,000	2,802	-
450.2010	Benefits Social Security/Medicare	11,319	11,854	12,603	15,524	15,524	13,125	15,360
450.2020	Benefits Group Medical Insurance	27,120	29,664	32,400	27,600	27,600	26,538	27,600
450.2030	Benefits Retirement	13,899	15,128	15,742	18,380	18,380	16,648	18,821
450.2040	Benefits Worker's Compensation Insurance	477	634	592	512	512	458	502
Account Classification Total: PS - Personnel Services		212,254	225,230	236,000	264,940	264,940	240,538	263,071
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,270	2,305	5,107	3,500	3,713	3,600	3,500
520.3110	Oper Exp Postage	4,632	4,911	6,438	8,000	7,472	4,856	8,000
520.3657	Oper Exp Controlled Assets	602	591	9,219	8,000	5,392	5,349	1,000
520.3900	Oper Exp Subscriptions & Publications	696	1,108	645	800	1,233	1,233	800
520.4200	Oper Exp Telephone	2,132	1,675	1,595	2,500	2,500	1,596	2,500
520.4260	Oper Exp Mileage reimbursement	-	-	-	-	-	-	-
520.4350	Oper Exp Printing	2,321	2,303	2,251	3,000	2,775	1,962	3,000
520.4520	Oper Exp Repair Office & Misc Equipment	1,803	7,959	2,251	2,300	3,015	2,941	3,000
520.4800	Oper Exp Bond Premium	125	125	125	125	125	125	125
520.4810	Oper Exp Membership Dues & Licenses	1,087	1,068	480	600	760	710	800
520.4812	Oper Exp Training & Conferences	5,802	5,871	4,341	7,000	8,840	8,669	7,000
Account Classification Total: OP - Operations		21,470	27,917	32,450	35,825	35,825	31,040	29,725
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	7,088	-	9,742	-	-	-	-
Account Classification Total: CAP - Capital Outlay		7,088	-	9,742	-	-	-	-
DEPARTMENT Total: 497 - COUNTY TREASURER		\$ 240,812	\$ 253,147	\$ 278,193	\$ 300,765	\$ 300,765	\$ 271,579	\$ 292,796

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 499 - TAX ASSESSOR COLLECTOR								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 55,579	\$ 57,802	\$ 60,858	\$ 66,859	\$ 66,859	\$ 63,379	\$ 67,903
410.1012	Salary Elected Officials Auto Allowance	4,200	4,500	5,000	6,000	6,000	6,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	-	1,100	1,100	1,100	1,160
430.1040	Staff / Employees Hourly Employees	421,258	491,644	538,491	620,489	620,489	575,123	633,937
430.1060	Staff / Employees Other Supplemental Pay	-	-	2,948	4,000	4,000	3,744	4,000
430.1595	Staff / Employees Part-time employees	-	13,880	15,893	-	-	-	-
430.1610	Staff / Employees Longevity	6,895	7,675	7,795	7,780	7,780	7,780	8,075
440.1600	Other Pay Overtime	19,891	15,457	13,180	17,000	17,000	11,452	17,000
450.2010	Benefits Social Security/Medicare	36,575	42,454	45,295	55,327	55,327	46,904	56,463
450.2020	Benefits Group Medical Insurance	110,175	131,634	151,875	136,275	136,275	123,667	137,998
450.2030	Benefits Retirement	44,278	53,107	58,054	65,506	65,506	60,542	69,186
450.2040	Benefits Worker's Compensation Insurance	1,518	2,229	2,176	1,695	1,695	1,657	1,845
Account Classification Total: PS - Personnel Services		700,370	820,381	901,567	982,031	982,031	901,347	1,003,567
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,464	7,320	7,681	8,500	8,500	8,272	9,500
520.3110	Oper Exp Postage	40,000	38,390	42,058	35,000	35,000	33,300	35,000
520.3340	Oper Exp Miscellaneous	-	-	-	-	-	-	-
520.3657	Oper Exp Controlled Assets	1,441	2,014	4,869	500	500	-	500
520.3900	Oper Exp Subscriptions & Publications	72	72	72	200	200	72	200
520.4200	Oper Exp Telephone	4,292	4,173	4,359	5,000	5,000	4,560	5,000
520.4205	Oper Exp Cell Phone	1,057	1,080	928	1,500	1,500	1,027	1,500
520.4213	Oper Exp TV / Satellite Service / Cable	-	-	-	-	771	521	1,080
520.4260	Oper Exp Mileage reimbursement	1,185	1,097	2,104	2,500	2,500	2,305	2,500
520.4350	Oper Exp Printing	5,982	6,805	5,117	7,000	7,000	5,241	7,000
520.4355	Oper Exp Data Transcription/Storage	-	4,902	10,441	5,000	4,229	-	3,000
520.4520	Oper Exp Repair Office & Misc Equipment	733	2,000	1,409	3,500	950	158	1,400
520.4522	Oper Exp Copier Maintenance Agreements	2,219	2,528	3,162	3,500	5,600	5,339	5,100
520.4622	Oper Exp Lease - Postage Machine	-	-	-	-	-	-	-
520.4635	Oper Exp Lease - Alarm System	627	733	606	1,200	1,200	540	1,000
520.4800	Oper Exp Bond Premium	-	1,138	142	1,000	1,925	1,850	1,000
520.4810	Oper Exp Membership Dues & Licenses	430	415	330	500	500	330	500
520.4812	Oper Exp Training & Conferences	6,775	7,536	5,026	8,500	8,025	7,525	7,500
Account Classification Total: OP - Operations		69,278	80,203	88,304	83,400	83,400	71,039	81,780
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	2,933	3,900	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		2,933	3,900	-	-	-	-	-
DEPARTMENT Total: 499 - TAX ASSESSOR COLLECTOR		\$ 772,580	\$ 904,484	\$ 989,871	\$ 1,065,431	\$ 1,065,431	\$ 972,386	\$ 1,085,347

**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.

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 503 - MANAGEMENT INFORMATION SERVICES								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 65,068	\$ 67,671	\$ 76,000	\$ 81,000	\$ 81,000	\$ 76,784	\$ 82,044
420.1022	Salary Appointed Officials Auto Allowance	-	-	4,000	4,000	4,000	4,000	4,000
420.1610	Salary Appointed Officials Longevity	-	-	-	710	710	710	770
430.1040	Staff / Employees Hourly Employees	80,228	120,553	205,777	225,024	225,024	208,979	230,264
430.1610	Staff / Employees Longevity	865	1,180	1,360	815	815	815	1,115
440.1600	Other Pay Overtime	6,322	9,766	8,606	10,000	10,000	9,479	10,000
450.2010	Benefits Social Security/Medicare	11,487	14,712	21,947	24,599	24,599	22,184	25,107
450.2020	Benefits Group Medical Insurance	20,340	27,810	44,550	41,400	41,400	39,542	41,399
450.2030	Benefits Retirement	13,293	17,943	26,651	29,124	29,124	27,230	30,769
450.2040	Benefits Worker's Compensation Insurance	456	751	1,002	813	813	745	820
Account Classification Total: PS - Personnel Services		198,059	260,386	389,892	417,485	417,485	390,467	426,288
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	349	-	7,740	1,000	1,000	537	814
520.3300	Oper Exp Fuel	2,537	3,008	4,183	5,400	4,362	1,066	2,400
520.3315	Oper Exp Cable, Media & Misc Supplies	1,700	2,495	1,339	66,500	86,999	90,873	2,090
520.3655	Oper Exp Replacement Computer Equipment	-	-	14,195	15,000	15,000	14,303	15,000
520.3657	Oper Exp Controlled Assets	-	-	30,837	20,000	8,710	8,507	60,000
520.3658	Oper Exp Workcenter Upgrades-Controlled	-	-	91,347	162,300	253,992	204,719	25,000
520.3660	Oper Exp Computer Software	63,332	13,850	20,902	28,000	15,015	14,260	30,000
520.4200	Oper Exp Telephone	331	349	220	250	250	23	250
520.4210	Oper Exp Telephone Computer Line	26,069	39,858	59,351	93,800	95,038	86,815	117,200
520.4505	Oper Exp Repair Bldg & Bldg Equipment	-	-	-	-	12,000	11,948	12,000
520.4523	Oper Exp Software Maintenance	152,284	177,829	231,905	288,802	244,802	229,540	291,529
520.4525	Oper Exp PC Site Licenses	32,446	36,155	40,467	64,942	64,942	48,234	67,717
520.4526	Oper Exp Repair County Telephones	4,376	11,864	7,104	12,500	7,500	5,924	12,500
520.4529	Oper Exp PC Contract Maintenance	35,277	31,590	63,949	57,941	64,560	64,243	60,241
520.4533	Oper Exp Repair County MIS Equipment	27,465	22,759	46,193	28,000	35,297	35,296	30,000
520.4540	Oper Exp Vehicle Repair & Maintenance	323	149	207	1,500	1,500	9	1,000
520.4812	Oper Exp Training & Conferences	7,400	12,045	10,421	15,000	5,000	4,267	15,000
520.4825	Oper Exp Insurance - Fleet	570	606	604	700	906	906	2,200
Account Classification Total: OP - Operations		354,459	352,556	630,964	861,635	916,873	821,471	744,941
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	-	-	-	-	7,000	6,950	-
595.5730	Capital Purchases Vehicles	-	-	-	20,000	19,417	19,417	-
595.5760	Capital Purchases MIS Equipment	300,974	303,758	67,990	49,000	125,000	127,557	-
Account Classification Total: CAP - Capital Outlay		300,974	303,758	67,990	69,000	151,417	153,924	-
DEPARTMENT Total: 503 - MIS DEPARTMENT		\$ 853,491	\$ 916,700	\$ 1,088,846	\$ 1,348,120	\$ 1,485,775	\$ 1,365,862	\$ 1,171,229

**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.

Line Descriptions:

520.3655	Replacement Computers (tagged equipment, replace broken or damaged, less than \$5000)
520.3658	Workcenter Upgrades (tagged equipment, specific projects, less than \$5000)
520.3657	Controlled Assets (tagged equipment, for MIS Dept, less than \$5000)
520.4533	Repair / PC's (Repair parts for items not tagged).

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 516 - BUILDING MAINTENANCE								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 40,063	\$ 41,665	\$ 46,000	\$ 49,586	\$ 49,586	\$ 47,005	\$ 50,630
420.1610	Salary Appointed Officials Longevity	-	-	-	755	755	755	815
430.1040	Staff / Employees Hourly Employees	148,949	167,216	236,404	267,785	267,785	248,543	298,678
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	14,261
430.1610	Staff / Employees Longevity	1,550	2,000	2,505	2,275	2,275	2,275	2,635
450.2010	Benefits Social Security/Medicare	14,372	15,730	20,589	24,511	24,511	22,022	28,077
450.2020	Benefits Group Medical Insurance	54,240	59,328	76,950	69,000	69,000	66,345	74,306
450.2030	Benefits Retirement	16,612	18,999	25,673	29,020	29,020	27,030	34,414
450.2040	Benefits Worker's Compensation Insurance	6,973	9,735	12,044	13,868	13,868	13,213	15,892
Account Classification Total: PS - Personnel Services		282,759	314,675	420,165	456,800	456,800	427,187	519,708
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	-	41	306	90	-	-	100
520.3300	Oper Exp Fuel	4,552	4,466	7,224	9,500	4,194	3,770	7,000
520.3320	Oper Exp Cleaning Supplies	12,576	5,559	14,824	12,500	16,604	15,704	13,500
520.3321	Oper Exp Restroom Supply	5,517	7,317	9,043	7,500	6,790	6,617	8,500
520.3340	Oper Exp Miscellaneous	5,424	3,329	2,379	4,000	4,720	4,238	5,000
520.3372	Oper Exp Flags	2,497	903	1,298	1,500	356	355	1,000
520.3500	Oper Exp R&M Supp.Building Structure	9,428	11,069	15,427	15,000	20,946	19,438	20,000
520.3505	Oper Exp R&M Supp.Building Equip.	4,274	6,596	11,177	7,500	5,554	5,054	7,500
520.3630	Oper Exp Small Tools / Minor Equipment	1,598	5,413	4,032	3,000	1,900	1,668	3,000
520.3657	Oper Exp Controlled Assets	-	-	-	-	1,200	1,199	500
520.4205	Oper Exp Cell Phone	721	544	938	1,100	1,100	1,075	1,100
520.4500	Oper Exp Repair Building Structures	118,588	100,097	65,351	30,000	50,118	48,725	30,000
520.4505	Oper Exp Repair Bldg & Bldg Equipment	22,884	48,591	38,490	45,000	51,225	50,755	45,000
520.4510	Oper Exp Repair Equip & Machinery	9	-	-	-	-	-	500
520.4540	Oper Exp Vehicle Repair & Maintenance	620	941	404	1,500	1,500	952	1,500
520.4598	Oper Exp Pest Control	9,124	20,940	11,289	12,000	10,740	9,406	10,000
520.4615	Oper Exp Uniform Expense	1,670	1,789	2,150	3,000	3,000	1,983	3,000
520.4625	Oper Exp Pager Rental	174	199	248	200	250	269	200
520.4825	Oper Exp Insurance - Fleet	855	910	1,208	2,000	1,510	1,510	2,000
520.4989	Oper Exp Inspection Fees	1,738	1,652	1,908	2,500	3,408	3,408	2,500
Account Classification Total: OP - Operations		202,248	220,356	187,695	157,890	185,115	176,128	161,900
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	4,895	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	23,064	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		4,895	23,064	-	-	-	-	-
DEPARTMENT Total: 516 - BUILDING MAINTENANCE		\$ 489,902	\$ 558,094	\$ 607,860	\$ 614,690	\$ 641,915	\$ 603,315	\$ 681,608

**OFFICIAL: RICHARD VASQUEZ, BUILDING MAINTENANCE DIRECTOR
APPOINTED: 03/26/1996**

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

NOTE:

This budget includes:

Custodian (1) - Added as of 1/01/2010

Part-time Custodian - Added as of 10/01/2009

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 517 - GROUNDS MAINTENANCE							
PS - Personnel Services							
430.1595 Staff / Employees Part-time employees	\$ 14,978	\$ 15,511	\$ 17,765	\$ 22,000	\$ 22,000	\$ 18,564	\$ 23,050
450.2010 Benefits Social Security/Medicare	1,146	1,187	1,359	1,683	1,683	1,420	1,763
450.2030 Benefits Retirement	927	1,398	1,601	1,993	1,993	1,681	2,161
450.2040 Benefits Worker's Compensation Insurance	548	716	747	952	952	826	998
Account Classification Total: PS - Personnel Services	17,599	18,812	21,472	26,628	26,628	22,491	27,972
OP - Operations							
520.3300 Oper Exp Fuel	253	368	596	600	600	395	500
520.3325 Oper Exp Maintenance Supplies	1,420	1,878	1,265	2,000	6,000	4,151	6,000
520.3630 Oper Exp Small Tools / Minor Equipment	-	-	-	100	100	-	100
520.4510 Oper Exp Repair Equip & Machinery	-	28	-	100	100	-	100
520.4540 Oper Exp Vehicle Repair & Maintenance	254	80	410	500	500	345	500
520.4615 Oper Exp Uniform Expense	324	275	281	300	300	239	300
520.4825 Oper Exp Insurance - Fleet	285	303	302	400	400	302	-
520.4876 Oper Exp Lawn Maintenance Services	20,160	21,621	20,004	25,000	25,000	16,703	21,000
Account Classification Total: OP - Operations	22,697	24,553	22,858	29,000	33,000	22,135	28,500
CAP - Capital Outlay							
595.5710 Capital Purchases Equipment & Machinery	3,200	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay	3,200	-	-	-	-	-	-
DEPARTMENT Total: 517 - GROUNDS MAINTENANCE	\$ 43,496	\$ 43,365	\$ 44,330	\$ 55,628	\$ 59,628	\$ 44,626	\$ 56,472

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 543 - FIRE DEPARTMENTS								
OP - Operations								
580.2041	Other Services Fire Dept Workers' comp	\$ 152,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580.4941	Other Services Municipal Fire Dept Cont	-	158,271	158,271	163,020	163,020	163,019	167,911
580.4948	Other Services Cibolo VFD	27,036	29,109	28,042	-	27,674	23,062	-
580.4952	Other Services Geronimo VFD	41,053	37,228	40,728	-	39,894	36,570	-
580.4954	Other Services Kingsbury VFD	38,345	40,887	41,682	-	40,134	30,101	-
580.4956	Other Services Lake Dunlop VFD	25,442	24,633	27,971	-	28,865	21,649	-
580.4957	Other Services Longhorn VFD	-	-	-	-	-	-	-
580.4958	Other Services Marion VFD	31,021	31,928	32,710	-	34,329	31,469	-
580.4962	Other Services McQueeney VFD	42,675	42,435	41,748	-	42,992	39,409	-
580.4964	Other Services New Berlin VFD	35,217	37,318	37,970	-	41,247	30,935	-
580.4966	Other Services Northcliff VFD	-	-	-	-	-	-	-
580.4968	Other Services Sand Hills VFD	31,026	33,878	34,955	-	37,656	25,104	-
580.4972	Other Services Schertz VFD	-	-	-	-	-	-	-
580.4974	Other Services Seguin Fire Department	-	-	-	-	-	-	-
580.4976	Other Services York Creek Fund	37,821	43,004	45,147	-	47,139	39,282	-
580.4978	Other Services Selma VFD	8,035	8,074	8,253	-	8,509	7,800	-
580.4979	Other Services County Line VFD	17,539	20,124	19,872	-	21,411	19,627	-
Account Classification Total: OP - Operations		487,460	506,889	517,348	163,020	532,870	468,026	167,911
OT - Other Services								
580.4940	Other Services Volunteer Fire Depts Allocatior	-	-	-	369,850	-	-	380,946
Account Classification Total: OT - Other Services		-	-	-	369,850	-	-	380,946
DEPARTMENT Total: 543 - FIRE DEPARTMENTS		\$ 487,460	\$ 506,889	\$ 517,348	\$ 532,870	\$ 532,870	\$ 468,026	\$ 548,857

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 551 - CONSTABLE, PRECINCT 1								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 29,070	\$ 30,233	\$ 34,000	\$ 38,000	\$ 38,000	\$ 36,022	\$ 39,044
410.1610	Salary Elected Officials Longevity	-	-	755	815	815	815	875
410.1625	Salary Elected Officials Uniform Allowance	-	-	192	450	450	450	450
430.1595	Staff / Employees Part-time employees	4,999	5,000	6,985	8,000	8,000	8,000	10,000
450.2010	Benefits Social Security/Medicare	2,378	2,472	2,932	3,616	3,616	3,206	3,853
450.2020	Benefits Group Medical Insurance	6,780	7,416	8,100	6,900	6,900	6,635	6,900
450.2030	Benefits Retirement	2,684	3,208	3,781	4,281	4,281	4,100	4,714
450.2040	Benefits Worker's Compensation Insurance	1,126	1,480	1,637	1,532	1,532	1,437	1,632
Account Classification Total: PS - Personnel Services		47,036	49,810	58,383	63,594	63,594	60,665	67,468
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	103	-	97	100	402	282	100
520.3300	Oper Exp Fuel	5,273	5,749	7,317	8,500	7,698	3,307	5,500
520.3340	Oper Exp Miscellaneous	409	515	1,484	500	1,300	1,121	800
520.3657	Oper Exp Controlled Assets	3,392	555	2,785	3,500	3,450	-	3,450
520.4205	Oper Exp Cell Phone	600	550	600	900	900	750	900
520.4520	Oper Exp Repair Office & Misc Equipment	124	-	414	350	350	-	350
520.4540	Oper Exp Vehicle Repair & Maintenance	2,091	1,671	3,629	3,500	3,250	855	3,000
520.4615	Oper Exp Uniform Expense	-	-	-	-	-	-	-
520.4800	Oper Exp Bond Premium	50	50	50	50	50	50	50
520.4810	Oper Exp Membership Dues & Licenses	25	80	-	75	75	60	75
520.4812	Oper Exp Training & Conferences	240	400	576	800	800	275	1,000
520.4825	Oper Exp Insurance - Fleet	768	647	810	900	900	810	950
Account Classification Total: OP - Operations		13,075	10,218	17,762	19,175	19,175	7,510	16,175
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	578	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipmer	549	917	-	-	-	-	-
595.5730	Capital Purchases Vehicles	42,181	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		43,308	917	-	-	-	-	-
DEPARTMENT Total: 551 - CONSTABLE, PRECINCT 1		\$ 103,419	\$ 60,944	\$ 76,145	\$ 82,769	\$ 82,769	\$ 68,175	\$ 83,643

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 552 - CONSTABLE, PRECINCT 2								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 29,070	\$ 30,233	\$ 34,000	\$ 38,000	\$ 38,000	\$ 36,022	\$ 39,044
410.1610	Salary Elected Officials Longevity	-	-	890	945	945	945	1,005
410.1625	Salary Elected Officials Uniform Allowance	-	-	400	450	450	-	450
430.1595	Staff / Employees Part-time employees	4,079	-	-	-	-	-	-
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,348	2,108	2,441	3,014	3,014	2,573	3,098
450.2020	Benefits Group Medical Insurance	6,780	7,416	8,100	6,900	6,900	6,635	6,900
450.2030	Benefits Retirement	2,847	2,759	3,181	3,568	3,568	3,347	3,789
450.2040	Benefits Worker's Compensation Insurance	1,071	1,274	1,376	1,277	1,277	1,178	1,312
Account Classification Total: PS - Personnel Services		46,595	44,190	50,388	54,154	54,154	50,699	55,598
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	-	-	-	50	50	-	50
520.3300	Oper Exp Fuel	1,015	961	1,166	1,500	1,500	673	1,200
520.3340	Oper Exp Miscellaneous	150	345	113	350	350	275	350
520.3657	Oper Exp Controlled Assets	1,375	-	-	1,500	1,500	-	1,500
520.4200	Oper Exp Telephone	-	-	-	-	-	-	-
520.4205	Oper Exp Cell Phone	450	250	540	600	600	400	600
520.4510	Oper Exp Repair Equip & Machinery	75	-	-	200	200	-	200
520.4540	Oper Exp Vehicle Repair & Maintenance	754	294	15	800	800	-	800
520.4800	Oper Exp Bond Premium	50	50	50	75	75	50	75
520.4810	Oper Exp Membership Dues & Licenses	-	-	-	75	75	-	75
520.4812	Oper Exp Training & Conferences	-	-	-	300	300	67	300
520.4825	Oper Exp Insurance - Fleet	256	267	270	350	350	270	350
Account Classification Total: OP - Operations		4,125	2,167	2,154	5,800	5,800	1,736	5,500
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	2,785	-	-	-	-	-
595.5730	Capital Purchases Vehicles	21,782	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		21,782	2,785	-	-	-	-	-
DEPARTMENT Total: 552 - CONSTABLE, PRECINCT 2		\$ 72,502	\$ 49,141	\$ 52,542	\$ 59,954	\$ 59,954	\$ 52,435	\$ 61,098

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 553 - CONSTABLE, PRECINCT 3								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 29,070	\$ 30,233	\$ 34,000	\$ 38,000	\$ 38,000	\$ 36,022	\$ 39,044
410.1012	Salary Elected Officials Auto Allowance	10,661	10,661	11,500	12,000	12,000	12,000	12,000
410.1610	Salary Elected Officials Longevity	-	-	920	975	975	975	1,035
410.1625	Salary Elected Officials Uniform Allowance	-	-	400	450	450	450	450
430.1595	Staff / Employees Part-time employees	5,000	5,000	6,726	8,000	8,000	5,473	10,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	3,049	3,067	3,601	4,546	4,546	3,640	4,784
450.2020	Benefits Group Medical Insurance	6,780	7,416	8,100	6,900	6,900	6,776	6,900
450.2030	Benefits Retirement	3,934	4,154	4,827	5,382	5,382	4,972	5,853
450.2040	Benefits Worker's Compensation Insurance	<u>1,622</u>	<u>1,918</u>	<u>2,077</u>	<u>1,926</u>	<u>1,926</u>	<u>1,426</u>	<u>2,026</u>
Account Classification Total: PS - Personnel Services		60,517	62,849	72,152	78,179	78,179	71,734	82,092
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	178	137	300	400	390	64	400
520.3300	Oper Exp Fuel	680	601	2,098	2,500	2,500	734	2,000
520.3340	Oper Exp Miscellaneous	313	360	633	450	1,175	1,173	550
520.3657	Oper Exp Controlled Assets	1,077	1,217	334	3,250	3,260	3,260	3,250
520.4200	Oper Exp Telephone	-	-	-	-	-	-	-
520.4205	Oper Exp Cell Phone	500	450	500	650	650	-	650
520.4260	Oper Exp Mileage reimbursement	-	-	-	-	-	-	-
520.4510	Oper Exp Repair Equip & Machinery	-	-	279	400	400	(189)	400
520.4540	Oper Exp Vehicle Repair & Maintenance	614	1,275	2,908	3,000	2,275	1,096	3,000
520.4626	Oper Exp Lease- Radar Equipment	-	-	-	2,500	2,500	-	2,500
520.4800	Oper Exp Bond Premium	50	50	100	100	100	50	100
520.4810	Oper Exp Membership Dues & Licenses	-	70	-	100	100	60	100
520.4812	Oper Exp Training & Conferences	-	-	-	400	400	-	400
520.4825	Oper Exp Insurance - Fleet	<u>256</u>	<u>267</u>	<u>748</u>	<u>1,000</u>	<u>1,000</u>	<u>748</u>	<u>1,000</u>
Account Classification Total: OP - Operations		3,668	4,428	7,899	14,750	14,750	6,996	14,350
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	1,975	1,619	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	2,500
Account Classification Total: CAP - Capital Outlay		1,975	1,619	-	-	-	-	2,500
DEPARTMENT Total: 553 - CONSTABLE, PRECINCT 3		\$ 66,160	\$ 68,896	\$ 80,051	\$ 92,929	\$ 92,929	\$ 78,730	\$ 98,942

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.

Note:

Capital Outlay Expenditure: 1 Used Vehicle (\$2,500)

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 554 - CONSTABLE, PRECINCT 4								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 29,070	\$ 30,233	\$ 34,000	\$ 38,000	\$ 38,000	\$ 36,022	\$ 39,044
410.1610	Salary Elected Officials Longevity	-	-	1,015	1,075	1,075	1,075	1,135
410.1625	Salary Elected Officials Uniform Allowance	-	-	322	450	450	450	450
430.1595	Staff / Employees Part-time employees	4,925	5,000	7,027	8,000	8,000	6,797	10,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	400	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,583	2,666	3,176	3,636	3,636	3,286	3,873
450.2020	Benefits Group Medical Insurance	6,780	7,416	8,100	6,900	6,900	6,740	6,900
450.2030	Benefits Retirement	2,951	3,202	3,819	4,305	4,305	4,014	4,738
450.2040	Benefits Worker's Compensation Insurance	1,234	1,478	1,652	1,541	1,541	1,400	1,640
Account Classification Total: PS - Personnel Services		47,943	50,395	59,111	63,907	63,907	59,784	67,780
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	10	91	207	250	250	120	200
520.3300	Oper Exp Fuel	3,174	3,006	4,195	5,500	5,392	1,712	4,500
520.3340	Oper Exp Miscellaneous	323	229	762	400	508	507	400
520.3657	Oper Exp Controlled Assets	1,064	1,003	-	1,500	1,500	865	1,500
520.3900	Oper Exp Subscriptions & Publications	-	-	-	-	-	-	-
520.4200	Oper Exp Telephone	-	-	-	-	-	-	-
520.4205	Oper Exp Cell Phone	596	543	495	600	600	429	600
520.4510	Oper Exp Repair Equip & Machinery	170	135	-	600	600	-	600
520.4540	Oper Exp Vehicle Repair & Maintenance	377	893	368	2,000	2,000	931	1,500
520.4615	Oper Exp Uniform Expense	-	-	-	-	-	-	-
520.4625	Oper Exp Pager Rental	73	53	-	-	-	-	-
520.4800	Oper Exp Bond Premium	50	50	100	100	100	100	100
520.4810	Oper Exp Membership Dues & Licenses	100	-	60	70	70	60	70
520.4812	Oper Exp Training & Conferences	-	155	240	300	300	169	300
520.4825	Oper Exp Insurance - Fleet	512	647	540	650	650	540	650
Account Classification Total: OP - Operations		6,448	6,805	6,967	11,970	11,970	5,434	10,420
CAP - Capital Outlay								
595.5730	Capital Purchases Vehicles	-	22,257	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	22,257	-	-	-	-	-
DEPARTMENT Total: 554 - CONSTABLE, PRECINCT 4		\$ 54,390	\$ 79,457	\$ 66,078	\$ 75,877	\$ 75,877	\$ 65,218	\$ 78,200

**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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 560 - COUNTY SHERIFF								
PS - Personnel Services								
410.1010	Salary Elected Officials Elected Official	\$ 67,330	\$ 80,594	\$ 84,856	\$ 90,273	\$ 90,273	\$ 85,574	\$ 91,317
410.1610	Salary Elected Officials Longevity	-	-	-	960	960	960	1,020
430.1040	Staff / Employees Hourly Employees	2,552,532	2,990,533	3,550,681	4,442,151	4,442,151	3,879,954	4,616,129
430.1595	Staff / Employees Part-time employees	3,489	548	9,679	19,000	19,000	16,341	22,000
430.1610	Staff / Employees Longevity	22,445	27,620	32,385	35,340	35,340	34,985	40,595
440.1599	Other Pay Holiday Pay	115,871	131,560	167,510	226,744	226,744	206,751	239,876
440.1600	Other Pay Overtime	117,128	124,680	104,241	120,000	120,000	108,280	120,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	26,411	30,422	33,750	36,000	36,900	35,550	36,000
450.2010	Benefits Social Security/Medicare	212,183	245,817	287,851	380,241	380,241	317,554	393,131
450.2020	Benefits Group Medical Insurance	510,195	626,652	770,850	721,050	721,050	639,077	724,487
450.2030	Benefits Retirement	252,673	304,936	363,476	450,200	450,200	392,336	484,320
450.2040	Benefits Worker's Compensation Insurance	85,897	113,704	129,815	135,524	135,524	114,857	142,938
Account Classification Total: PS - Personnel Services		3,966,154	4,677,065	5,535,095	6,657,483	6,658,383	5,832,219	6,911,813
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,139	10,918	27,366	20,000	19,913	19,875	20,000
520.3110	Oper Exp Postage	1,609	2,706	3,043	3,000	2,976	2,651	3,000
520.3300	Oper Exp Fuel	215,954	237,712	340,921	465,000	223,077	181,534	325,000
520.3320	Oper Exp Cleaning Supplies	-	-	-	-	-	-	2,000
520.3340	Oper Exp Miscellaneous	19,459	21,392	25,304	27,000	35,587	35,587	20,000
520.3341	Oper Exp Crime Prevention Supplies	7,022	8,014	8,000	8,000	8,024	8,024	8,000
520.3342	Oper Exp Canine Supplies and Care	4,353	3,071	5,896	6,500	6,500	5,314	6,500
520.3390	Oper Exp Ammunition	8,812	2,502	15,451	12,000	12,000	11,995	12,000
520.3542	Oper Exp Tires, Tubes, and Batteries	12,526	12,932	11,490	15,000	19,544	17,049	15,000
520.3657	Oper Exp Controlled Assets	14,935	7,070	9,689	30,000	26,300	23,042	-
520.3757	Oper Exp Vehicle Equipment	45,865	21,511	45,543	50,000	39,500	38,830	50,000
520.3800	Oper Exp Body Armor	4,409	7,467	4,757	9,000	9,000	5,739	9,000
520.3900	Oper Exp Subscriptions & Publications	743	717	1,257	2,000	2,000	1,996	2,000
520.4054	Oper Exp Employee Physicals/Medical Exams	2,390	2,400	1,967	2,000	2,000	1,664	2,000
520.4200	Oper Exp Telephone	25,840	25,444	27,400	30,000	30,000	29,970	30,000
520.4205	Oper Exp Cell Phone	18,295	17,926	23,091	24,000	26,500	24,333	26,000
520.4212	Oper Exp Wireless Internet Service	7,430	6,387	5,182	12,000	12,000	8,779	12,000
520.4260	Oper Exp Mileage reimbursement	-	-	-	-	-	-	-
520.4280	Oper Exp Prisoner Transport	12,999	29,337	21,469	25,000	18,000	12,182	25,000
520.4350	Oper Exp Printing	2,126	1,885	1,997	2,000	1,400	1,336	2,500
520.4505	Oper Exp Repair Bldg & Bldg Equipment	3,826	1,824	6,555	5,000	4,000	2,974	4,000
520.4510	Oper Exp Repair Equip & Machinery	5,552	9,207	9,240	8,000	3,600	2,157	8,000
	<i>Repair Radios - \$3,000</i>							
	<i>Lanier Logger Maintenance - \$2,500</i>							
	<i>Repair Video Equip/Radar - \$2,500</i>							
520.4520	Oper Exp Repair Office & Misc Equipment	2,664	2,187	4,169	3,000	3,000	2,042	3,000
520.4540	Oper Exp Vehicle Repair & Maintenance	53,697	74,586	111,005	85,000	116,545	114,199	102,500
	<i>Repair Vehicles - \$100,000</i>							
	<i>Repair Boat/Watercraft - \$2,500</i>							
520.4550	Oper Exp Oil Changes & Lubes	-	-	-	-	-	-	10,000
520.4605	Oper Exp Rent / Radio Towers	6,752	6,884	9,900	10,200	10,200	8,498	10,503
520.4615	Oper Exp Uniform Expense	-	-	7,828	8,000	7,000	5,499	18,000
	<i>Uniform Accessories - \$10,000</i>							
	<i>Uniforms - \$8,000</i>							
520.4625	Oper Exp Pager Rental	5,237	5,715	6,386	7,000	5,130	5,130	1,200
520.4800	Oper Exp Bond Premium	1,585	1,372	1,443	1,500	1,500	1,088	2,000
520.4810	Oper Exp Membership Dues & Licenses	2,029	2,308	2,595	3,000	3,000	2,930	3,000
520.4812	Oper Exp Training & Conferences	22,053	27,697	34,663	35,000	35,850	34,868	35,000
520.4825	Oper Exp Insurance - Fleet	25,843	26,161	32,931	38,000	34,298	34,298	40,000
Account Classification Total: OP - Operations		541,144	577,332	806,535	946,200	718,444	643,584	807,203

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 560 - COUNTY SHERIFF, Continued							
CAP - Capital Outlay							
595.5302 Capital Purchases Major Building Renovations	\$ -	\$ 85,823	\$ -	\$ 10,000	\$ 16,314	\$ 11,728	\$ -
595.5710 Capital Purchases Equipment & Machinery	38,520	14,828	-	-	2,200	-	-
595.5720 Capital Purchases Office Furniture & Equipmer	8,086	16,466	7,500	-	-	-	-
595.5730 Capital Purchases Vehicles	654,968	181,807	320,673	268,000	486,342	486,342	-
Account Classification Total: CAP - Capital Outlay	701,573	298,923	328,173	278,000	504,856	498,070	-
DEPARTMENT Total: 560 - COUNTY SHERIFF	\$ 5,208,872	\$ 5,553,320	\$ 6,669,802	\$ 7,881,683	\$ 7,881,683	\$ 6,973,873	\$ 7,719,016

**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 three (3) new positions and removes three (3) positions (net increase 0):

Corporal (2) - Added

Investigator (1) - Added

Cadets / Uncertified Deputies (3) -Removed

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 562 - DEPARTMENT OF PUBLIC SAFETY								
SUB-DEPARTMENT: 62 - HIGHWAY PATROL								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 81,542	\$ 87,901	\$ 87,022	\$ 76,024	\$ 76,024	\$ 70,741	\$ 78,112
430.1595	Staff / Employees Part-time employees	-	-	-	14,595	14,595	10,054	14,595
430.1610	Staff / Employees Longevity	3,025	3,145	3,265	3,375	3,375	3,375	3,495
450.2010	Benefits Social Security/Medicare	6,061	6,429	6,303	7,191	7,191	5,834	7,359
450.2020	Benefits Group Medical Insurance	20,340	22,248	24,300	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	7,372	8,196	8,140	8,514	8,514	7,617	9,024
450.2040	Benefits Worker's Compensation Insurance	253	343	306	237	237	211	240
Account Classification Total: PS - Personnel Services		118,593	128,261	129,335	123,736	123,736	111,102	126,625
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,177	2,979	4,583	3,000	3,380	3,379	3,000
520.3340	Oper Exp Miscellaneous	-	121	-	500	-	-	500
520.3657	Oper Exp Controlled Assets	1,092	881	925	2,000	1,770	1,768	2,000
520.4200	Oper Exp Telephone	1,264	648	653	1,000	963	809	1,000
520.4205	Oper Exp Cell Phone	5,296	5,384	6,912	5,500	8,900	8,261	6,000
520.4260	Oper Exp Mileage reimbursement	-	110	104	300	300	61	300
520.4510	Oper Exp Repair Equip & Machinery	-	-	-	-	-	-	1,000
520.4520	Oper Exp Repair Office & Misc Equipment	-	230	453	500	500	415	500
520.4522	Oper Exp Copier Maintenance Agreements	1,323	1,332	327	1,000	350	85	1,000
520.4626	Oper Exp Lease- Radar Equipment	9,885	8,238	7,414	10,000	10,608	10,607	11,000
520.4800	Oper Exp Bond Premium	71	-	71	142	71	71	71
Account Classification Total: OP - Operations		22,108	19,923	21,442	23,942	26,842	25,457	26,371
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipmer	837	-	6,100	-	-	-	-
Account Classification Total: CAP - Capital Outlay		837	-	6,100	-	-	-	-
SUB-DEPARTMENT Total: 62 - HIGHWAY PATROL		141,538	148,184	156,877	147,678	150,578	136,559	152,996
SUB-DEPARTMENT: 63 - LICENSES & WEIGHTS								
OP - Operations								
520.3340	Oper Exp Miscellaneous	306	366	890	1,200	1,340	1,253	1,200
520.4205	Oper Exp Cell Phone	1,476	1,097	1,127	2,000	1,860	1,069	2,000
520.4510	Oper Exp Repair Equip & Machinery	177	570	-	2,000	2,000	405	2,000
Account Classification Total: OP - Operations		1,959	2,033	2,017	5,200	5,200	2,727	5,200
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	-	3,948	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	3,948	-	-	-	-	-
SUB-DEPARTMENT Total: 63 - LICENSES & WEIGHTS		1,959	5,981	2,017	5,200	5,200	2,727	5,200
DEPARTMENT Total: 562 - DEPARTMENT OF PUBLIC SAFET		\$ 143,497	\$ 154,164	\$ 158,895	\$ 152,878	\$ 155,778	\$ 139,286	\$ 158,196

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 570 - COUNTY JAIL								
PS - Personnel Services								
430.1030	Staff / Employees Salaried Exempt	\$ 56,999	\$ 58,320	\$ 63,318	\$ 67,720	\$ 67,720	\$ 62,340	\$ 68,764
430.1040	Staff / Employees Hourly Employees	2,848,494	3,199,963	3,306,506	3,921,753	3,825,753	3,383,886	4,167,165
430.1595	Staff / Employees Part-time employees	30,901	20,690	80,405	25,000	71,000	63,215	25,000
430.1610	Staff / Employees Longevity	17,190	19,275	21,620	25,400	25,400	24,770	28,175
440.1599	Other Pay Holiday Pay	126,376	141,266	154,163	199,784	191,784	170,809	211,640
440.1600	Other Pay Overtime	19,295	70,834	102,065	85,000	135,000	116,573	85,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	26,428	20,394	600	30,000	8,000	-	-
450.2010	Benefits Social Security/Medicare	227,127	256,516	270,554	333,131	333,131	276,615	350,016
450.2020	Benefits Group Medical Insurance	732,240	919,584	980,775	765,900	747,700	587,327	782,871
450.2030	Benefits Retirement	269,589	316,318	336,879	394,423	394,423	345,905	430,125
450.2040	Benefits Worker's Compensation Insurance	<u>108,076</u>	<u>139,972</u>	<u>139,479</u>	<u>135,548</u>	<u>135,548</u>	<u>115,907</u>	<u>142,840</u>
Account Classification Total: PS - Personnel Services		4,462,713	5,163,132	5,456,364	5,983,659	5,935,459	5,147,348	6,291,596
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	14,411	18,069	20,292	20,000	32,646	27,520	22,000
520.3110	Oper Exp Postage	1,314	1,462	1,938	1,600	1,054	969	1,600
520.3300	Oper Exp Fuel	14,896	13,927	21,078	25,000	14,800	10,150	17,500
520.3320	Oper Exp Cleaning Supplies	29,180	18,344	17,425	28,000	20,000	17,867	22,000
520.3321	Oper Exp Restroom Supply	29,928	33,562	28,159	25,000	34,500	33,970	30,000
520.3325	Oper Exp Maintenance Supplies	26,494	52,076	52,469	55,000	61,500	61,211	55,000
520.3330	Oper Exp Food	514,555	404,004	340,355	475,000	443,000	419,038	460,000
520.3332	Oper Exp Kitchen Items	21,354	20,798	15,053	15,000	25,000	24,024	20,000
520.3335	Oper Exp Detainee/Prisoner Uniforms	48,993	44,140	25,541	28,000	33,869	33,611	28,000
520.3340	Oper Exp Miscellaneous	24,091	37,080	31,880	30,300	42,050	35,510	35,000
520.3350	Oper Exp Bedding & Linen	17,625	25,406	1,640	20,000	12,631	12,630	20,000
520.3370	Oper Exp Laundry	10,342	3,165	4,092	6,000	6,000	4,494	5,000
520.3375	Oper Exp Prescriptions / Medical Supplies	138,448	121,133	107,484	125,000	125,000	104,988	125,000
520.3378	Oper Exp Prisoner Medical Services	371,334	204,896	151,100	162,000	192,000	180,437	280,000
520.3657	Oper Exp Controlled Assets	6,320	6,117	26,605	24,000	10,150	10,088	15,000
	<i>Equipment & Machinery - \$1,500</i>							
	<i>Kitchen Equipment - \$3,000</i>							
	<i>Office Furniture & Equipment \$4,000</i>							
	<i>Radios - \$4,000</i>							
	<i>Sert Equipment - \$2,500</i>							
520.3900	Oper Exp Subscriptions & Publications	125	345	299	500	500	119	500
520.4054	Oper Exp Employee Physicals/Medical Exams	11,471	6,367	10,001	10,000	10,000	7,345	8,000
520.4200	Oper Exp Telephone	4,373	3,471	3,646	4,500	4,500	3,667	4,500
520.4205	Oper Exp Cell Phone	1,316	2,956	2,298	3,500	2,500	2,063	3,500
520.4260	Oper Exp Mileage reimbursement	48	-	-	-	-	-	-
520.4280	Oper Exp Prisoner Transport	-	195	1	100	100	-	-
520.4350	Oper Exp Printing	2,553	2,536	2,544	4,000	4,000	3,226	4,000
520.4400	Oper Exp Electric Service & Garbage	283,559	282,095	310,157	360,000	345,000	305,455	350,000
520.4410	Oper Exp Gas-Utilities	68,994	57,220	67,561	85,000	69,400	60,946	75,000
520.4420	Oper Exp Water - Utilities	73,158	70,914	66,131	82,500	82,500	73,675	84,000
520.4505	Oper Exp Repair Bldg & Bldg Equipment	21,853	25,189	19,943	50,000	87,445	72,928	50,000
	<i>Repair Bldg Struction (eg Electrical, plumbing) - \$20,000</i>							
	<i>Repair Bldg Equipment (eg AC, Heating) - \$30,000</i>							
520.4510	Oper Exp Repair Equip & Machinery	9,729	6,568	13,845	14,000	20,986	17,492	13,500
	<i>Repair Kitchen Equipment - \$7,000</i>							
	<i>Repair Radios/Timekeeping - \$6,500</i>							
520.4520	Oper Exp Repair Office & Misc Equipment	250	375	1,918	2,000	2,000	1,101	2,000
520.4522	Oper Exp Copier Maintenance Agreements	3,206	3,815	3,278	3,000	3,000	2,885	3,000
520.4540	Oper Exp Vehicle Repair & Maintenance	8,144	3,316	2,286	4,200	4,200	3,567	4,700
520.4598	Oper Exp Pest Control	1,364	1,815	1,440	2,000	2,000	1,320	2,000
520.4615	Oper Exp Uniform Expense	-	-	23,816	25,000	25,000	24,774	25,000

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 570 - COUNTY JAIL, Contined								
520.4800	Oper Exp Bond Premium	-	497	547	500	500	-	500
520.4810	Oper Exp Membership Dues & Licenses	431	250	727	1,000	1,000	549	1,000
520.4812	Oper Exp Training & Conferences	12,234	22,978	30,754	30,000	36,200	35,912	30,000
520.4825	Oper Exp Insurance - Fleet	2,775	3,511	4,704	5,500	3,514	3,514	4,500
520.4989	Oper Exp Inspection Fees	-	115	1,474	1,500	1,500	572	1,500
Account Classification Total: OP - Operations		1,774,867	1,498,709	1,412,480	1,728,700	1,760,045	1,597,615	1,803,300
CAP - Capital Outlay								
595.5300	Capital Purchases Bldg Purchase/New Construc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
595.5302	Capital Purchases Major Building Renovations	-	-	198,097	30,000	63,552	63,552	-
595.5710	Capital Purchases Equipment & Machinery	44,615	160,280	51,493	20,000	36,006	35,214	-
595.5720	Capital Purchases Office Furniture & Equipmer	3,895	2,689	22,506	-	13,000	10,754	-
595.5730	Capital Purchases Vehicles	-	80,024	128,284	-	18,200	18,155	-
Account Classification Total: CAP - Capital Outlay		48,509	242,993	400,379	50,000	130,758	127,675	-
DEPARTMENT Total: 570 - COUNTY JAIL		\$ 6,286,089	\$ 6,904,834	\$ 7,269,224	\$ 7,762,359	\$ 7,826,262	\$ 6,872,638	\$ 8,094,896

**OFFICIAL: ROBERT HERNANDEZ, JAIL ADMINISTRATOR
APPOINTED: 05/12/2009**



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

NOTE:

This budget includes four (4) new positions: Detention Officers (4)

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 572 - ADULT PROBATION (CSCD) SUPPORT								
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	\$ -	\$ -	\$ 1,170	\$ 1	\$ 2,210	\$ 2,190	\$ 1,000
520.3657	Oper Exp Controlled Assets	1,542	230	670	2,400	3,951	3,894	1,500
520.4200	Oper Exp Telephone	5,310	4,796	5,263	6,930	5,680	5,679	6,000
520.4400	Oper Exp Electric Service & Garbage	10,359	9,566	10,851	11,000	12,750	11,436	11,500
520.4410	Oper Exp Gas-Utilities	951	785	657	1,500	820	720	1,000
520.4420	Oper Exp Water - Utilities	893	967	1,053	1,200	1,380	1,279	1,500
520.4500	Oper Exp Repair Building Structures	-	-	-	-	-	-	-
520.4520	Oper Exp Repair Office & Misc Equipment	610	859	601	1,000	2,340	2,169	500
520.4600	Oper Exp Rent Office Space	19,650	19,800	19,800	19,800	19,800	19,800	19,800
520.4621	Oper Exp Lease - Copier	10,443	10,383	10,152	10,500	11,400	11,394	12,140
Account Classification Total: OP - Operations		49,757	47,386	50,218	54,331	60,331	58,559	54,940
OT - Other Services								
580.4943	Other Services Adult Probation (CSCD) Suppor	-	-	-	-	27,683	27,683	-
Account Classification Total: OT - Other Services		-	-	-	-	27,683	27,683	-
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	788	1,206	-	6,000	-	-	-
Account Classification Total: CAP - Capital Outlay		788	1,206	-	6,000	-	-	-
DEPARTMENT Total: 572 - ADULT PROBATION (CSCD)		\$ 50,544	\$ 48,592	\$ 50,218	\$ 60,331	\$ 88,014	\$ 86,242	\$ 54,940

**OFFICIAL: VICTORIA TRINIDAD, DIRECTOR
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.

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 574 - JUVENILE PROB/DETENTION SUPPORT							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ 16,476	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
450.2010 Benefits Social Security/Medicare	1,237	1,819	1,798	1,836	1,836	1,751	1,752
450.2030 Benefits Retirement	1,436	2,159	2,092	2,174	2,174	2,063	1,350
450.2040 Benefits Worker's Compensation Insurance	<u>29</u>	<u>36</u>	<u>30</u>	<u>61</u>	<u>61</u>	<u>-</u>	<u>-</u>
Account Classification Total: PS - Personnel Services	19,178	28,015	27,920	28,071	28,071	27,814	27,102
OP - Operations							
520.4400 Oper Exp Electric Service & Garbage	50,134	48,105	45,630	60,000	60,000	44,526	55,000
520.4410 Oper Exp Gas-Utilities	-	-	-	-	-	-	-
520.4420 Oper Exp Water - Utilities	12,089	11,123	6,950	13,000	12,754	4,666	10,000
520.4505 Oper Exp Repair Bldg & Bldg Equipment	17,859	18,556	19,897	20,000	20,000	11,949	20,000
520.4825 Oper Exp Insurance - Fleet	<u>3,073</u>	<u>3,387</u>	<u>2,823</u>	<u>3,300</u>	<u>3,546</u>	<u>3,546</u>	<u>3,600</u>
Account Classification Total: OP - Operations	83,155	81,171	75,301	96,300	96,300	64,686	88,600
TO - Transfers Out							
700.0325 Transfers Out Transfer out to Juvenile Dept	<u>2,169,306</u>	<u>2,278,049</u>	<u>2,500,113</u>	<u>2,563,643</u>	<u>2,563,643</u>	<u>2,563,643</u>	<u>2,584,310</u>
Account Classification Total: TO - Transfers Out	2,169,306	2,278,049	2,500,113	2,563,643	2,563,643	2,563,643	2,584,310
DEPARTMENT Total: 574 - JUVENILE PROB/DETENTION	\$ 2,271,639	\$ 2,387,235	\$ 2,603,334	\$ 2,688,014	\$ 2,688,014	\$ 2,656,143	\$ 2,700,012

**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 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.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 630 - HEALTH & SOCIAL SERVICES								
OP - Operations								
520.4035	Oper Exp Contribution to Hospital	\$ 2,115,935	\$ 1,949,693	\$ 1,900,465	\$ 2,150,000	\$ 2,105,474	\$ 2,084,282	\$ 2,316,000
520.4044	Oper Exp EMS Services	691,990	688,011	743,132	795,152	795,152	795,152	819,007
520.4048	Oper Exp Autopsy Transportation	1,490	2,133	1,610	2,000	4,000	2,568	3,000
520.4052	Oper Exp Autopsies	64,000	56,000	76,300	64,000	79,000	67,550	70,000
520.4056	Oper Exp Pauper Burials	10,400	8,823	7,688	10,000	12,100	9,693	11,000
520.4060	Oper Exp Mental Commitment Costs	25,835	26,611	31,529	30,000	30,000	19,333	30,000
Account Classification Total: OP - Operations		2,909,650	2,731,270	2,760,724	3,051,152	3,025,726	2,978,576	3,249,007
OT - Other Services								
580.4925	Other Services Child Welfare Board Support	6,000	6,000	6,500	6,500	6,500	6,500	6,500
580.4926	Other Services Children's Shelter Support	2,400	2,400	2,400	2,400	2,400	2,400	2,400
580.4927	Other Services Children's Advocacy Ctr Suppor	5,000	6,000	6,500	7,500	7,500	7,500	7,500
580.4928	Other Services Casa of Central Texas	3,000	6,000	6,500	6,500	6,500	6,500	6,500
580.4932	Other Services Youth Livestock & Homemaker:	-	-	-	5,000	5,000	5,000	5,000
580.4934	Other Services CCSC - Meals on Wheels Cont	-	-	-	-	5,000	5,000	5,000
580.4938	Other Services Contribution to MHMR	5,000	5,000	5,000	5,000	5,000	5,000	5,000
800.4940	Public Library Support Seguin/Guadalupe Libra	145,253	149,828	143,409	162,249	162,249	162,249	167,760
800.4942	Public Library Support Marion Public Library	42,725	43,399	42,381	45,630	45,630	45,630	46,784
800.4945	Public Library Support Schertz Library	115,778	154,812	163,066	173,045	173,045	173,045	180,815
802.4074	RSVP Program Support Retired Senior Volunte	4,000	4,000	4,000	4,000	4,000	4,000	4,000
802.4400	RSVP Program Support Utilities office space	779	718	903	1,200	1,200	899	1,200
Account Classification Total: OT - Other Services		329,935	378,157	380,659	419,024	424,024	423,723	438,459
DEPARTMENT Total: 630 - HEALTH & SOCIAL SERVICES		\$ 3,239,585	\$ 3,109,427	\$ 3,141,383	\$ 3,470,176	\$ 3,449,750	\$ 3,402,299	\$ 3,687,466

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 635 - ENVIRONMENTAL HEALTH								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 18,250	\$ 18,980	\$ 19,984	\$ 22,344	\$ 22,344	\$ 21,181	\$ 22,344
430.1040	Staff / Employees Hourly Employees	125,564	133,044	175,746	191,783	191,783	178,618	197,003
430.1610	Staff / Employees Longevity	1,755	1,065	855	970	970	970	1,495
450.2010	Benefits Social Security/Medicare	11,155	11,681	14,902	16,455	16,455	15,235	16,894
450.2020	Benefits Group Medical Insurance	27,120	29,664	38,475	34,500	34,500	32,881	34,499
450.2030	Benefits Retirement	12,695	13,794	17,773	19,482	19,482	16,620	20,713
450.2040	Benefits Worker's Compensation Insurance	4,011	4,479	5,797	5,301	5,301	4,902	5,432
Account Classification Total: PS - Personnel Services		200,552	212,706	273,531	290,835	290,835	270,407	298,380
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	825	789	2,492	1,600	2,756	2,473	2,500
520.3110	Oper Exp Postage	580	1,299	742	750	750	535	750
520.3300	Oper Exp Fuel	8,425	7,583	12,662	11,000	9,059	6,252	9,500
520.3340	Oper Exp Miscellaneous	157	350	-	100	100	24	100
520.3657	Oper Exp Controlled Assets	183	396	1,486	1,000	1,296	1,295	1,000
520.3900	Oper Exp Subscriptions & Publications	38	-	-	100	100	-	100
520.4200	Oper Exp Telephone	964	790	895	1,000	1,000	987	1,000
520.4205	Oper Exp Cell Phone	684	1,028	1,384	1,500	1,500	1,378	1,500
520.4350	Oper Exp Printing	229	460	93	150	506	456	150
520.4520	Oper Exp Repair Office & Misc Equipment	125	-	-	-	-	-	-
520.4522	Oper Exp Copier Maintenance Agreements	1,291	1,291	1,291	612	612	561	612
520.4540	Oper Exp Vehicle Repair & Maintenance	1,464	1,294	1,371	2,000	2,000	1,026	1,500
520.4615	Oper Exp Uniform Expense	671	740	1,201	2,000	2,000	1,374	2,000
520.4800	Oper Exp Bond Premium	-	-	126	-	86	86	125
520.4810	Oper Exp Membership Dues & Licenses	969	380	557	800	837	809	800
520.4812	Oper Exp Training & Conferences	2,718	2,320	4,102	4,500	4,500	1,735	4,500
520.4825	Oper Exp Insurance - Fleet	855	1,087	1,208	1,500	1,510	1,510	1,700
520.4993	Oper Exp Storm & Flood Water Permits	400	400	400	1,200	1,200	850	1,200
Account Classification Total: OP - Operations		20,578	20,208	30,011	29,812	29,812	21,351	29,037
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	313	320	-	8,000	8,000	7,501	-
595.5730	Capital Purchases Vehicles	-	-	17,448	21,000	21,000	16,897	21,000
Account Classification Total: CAP - Capital Outlay		313	320	17,448	29,000	29,000	24,398	21,000
DEPARTMENT Total: 635 - ENVIRONMENTAL HEALTH		\$ 221,443	\$ 233,234	\$ 320,990	\$ 349,647	\$ 349,647	\$ 316,156	\$ 348,417

**OFFICIAL: LARRY TIMMERMANN, ROAD AND BRIDGE ADMINISTRATOR
APPOINTED: 07/07/05 (Appointed Environmental Health Director as well as Road and Bridge Administrator)**

The duties of the Environmental Health Department are to:

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

Note:

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 637 - ANIMAL CONTROL								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 68,357	\$ 78,845	\$ 85,738	\$ 101,123	\$ 101,123	\$ 91,819	\$ 104,275
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	16,307
430.1610	Staff / Employees Longevity	335	-	220	280	280	280	560
440.1599	Other Pay Holiday Pay	3,465	4,139	4,451	5,424	5,424	3,100	5,593
440.1600	Other Pay Overtime	-	-	-	-	-	-	4,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	1,125	1,125	-	1,125
450.2010	Benefits Social Security/Medicare	5,294	5,993	6,486	8,258	8,258	6,929	10,087
450.2020	Benefits Group Medical Insurance	20,340	22,248	24,300	20,700	20,700	17,370	20,700
450.2030	Benefits Retirement	6,290	7,478	7,932	9,778	9,778	8,837	12,362
450.2040	Benefits Worker's Compensation Insurance	2,594	3,450	3,471	3,499	3,499	3,119	4,272
Account Classification Total: PS - Personnel Services		106,675	122,152	132,597	150,187	150,187	131,454	179,281
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	223	94	35	300	10,794	5,510	750
520.3110	Oper Exp Postage	37	110	54	250	216	-	250
520.3300	Oper Exp Fuel	10,235	13,828	21,286	26,000	19,900	10,193	18,000
520.3320	Oper Exp Cleaning Supplies	-	-	-	-	-	-	2,000
520.3340	Oper Exp Miscellaneous	778	1,120	206	1,250	1,284	1,283	14,750
	<i>Animal Food, Supplies, Meds - \$10,000</i>							
	<i>Euthanasia Supplies - \$3,000</i>							
	<i>Miscellaneous Supplies - \$1,750</i>							
520.3630	Oper Exp Small Tools / Minor Equipment	466	-	29	500	500	-	1,000
520.3657	Oper Exp Controlled Assets	-	-	-	17,200	6,940	5,265	2,000
520.4200	Oper Exp Telephone	-	-	-	-	-	-	500
520.4205	Oper Exp Cell Phone	503	210	625	1,000	1,310	1,192	1,200
520.4350	Oper Exp Printing	217	-	-	300	300	76	600
520.4400	Oper Exp Electric Service & Garbage	-	-	-	-	-	-	6,000
520.4410	Oper Exp Gas-Utilities	-	-	-	-	-	-	2,000
520.4420	Oper Exp Water - Utilities	-	-	-	-	-	-	3,000
520.4510	Oper Exp Repair Equip & Machinery	-	40	-	400	400	-	400
520.4540	Oper Exp Vehicle Repair & Maintenance	1,397	1,637	2,269	1,000	1,556	1,590	1,000
520.4615	Oper Exp Uniform Expense	628	778	663	1,125	1,125	688	1,125
520.4625	Oper Exp Pager Rental	286	283	283	400	400	212	-
520.4800	Oper Exp Bond Premium	-	-	-	-	-	-	250
520.4812	Oper Exp Training & Conferences	1,150	342	2,422	1,500	1,500	362	1,500
520.4825	Oper Exp Insurance - Fleet	570	630	906	2,250	2,250	1,510	2,250
520.4892	Oper Exp Quarantine/Boarding	61,281	60,209	61,065	50,000	55,000	51,749	-
520.4893	Oper Exp Veterinarian Services	55	-	113	2,500	2,500	152	1,500
Account Classification Total: OP - Operations		77,826	79,281	89,953	105,975	105,975	79,782	60,075
CAP - Capital Outlay								
595.5730	Capital Purchases Vehicles	-	-	56,899	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	-	56,899	-	-	-	-
DEPARTMENT Total: 637 - ANIMAL CONTROL		\$ 184,501	\$ 201,433	\$ 279,450	\$ 256,162	\$ 256,162	\$ 211,236	\$ 239,356

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 665 - AGRICULTURE EXTENSION SERVICE								
PS - Personnel Services								
430.1030	Staff / Employees Salaried Exempt	\$ 93,131	\$ 70,281	\$ 73,796	\$ 83,160	\$ 83,160	\$ 79,032	\$ 87,336
430.1040	Staff / Employees Hourly Employees	22,131	56,056	60,686	66,315	66,315	61,734	68,403
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	2,160	2,460	2,760	3,035	3,035	3,035	3,560
450.2010	Benefits Social Security/Medicare	8,553	9,320	9,809	11,667	11,667	10,355	12,186
450.2020	Benefits Group Medical Insurance	13,560	14,832	16,200	13,800	13,800	13,269	13,800
450.2030	Benefits Retirement	4,598	5,136	5,567	13,814	13,814	5,696	6,750
450.2040	Benefits Worker's Compensation Insurance	1,115	1,573	651	3,817	3,817	3,652	3,927
Account Classification Total: PS - Personnel Services		145,248	159,658	169,469	195,608	195,608	176,772	195,962
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	977	997	1,460	1,200	1,200	805	1,200
520.3300	Oper Exp Fuel	11,323	10,541	13,327	15,000	14,540	6,400	12,000
520.3340	Oper Exp Miscellaneous	89	-	-	2,000	2,000	1,650	2,000
520.3657	Oper Exp Controlled Assets	-	-	1,599	-	-	-	-
520.3900	Oper Exp Subscriptions & Publications	32	(32)	-	-	-	-	-
520.4200	Oper Exp Telephone	2,209	2,033	2,115	2,400	2,400	2,315	2,400
520.4522	Oper Exp Copier Maintenance Agreements	2,958	3,401	1,728	1,800	1,800	1,728	1,800
520.4540	Oper Exp Vehicle Repair & Maintenance	2,161	1,479	896	2,500	2,500	1,577	2,500
520.4800	Oper Exp Bond Premium	-	-	71	-	-	-	-
520.4814	Oper Exp 4H/Travel/Training/Dues	730	394	1,653	1,600	1,600	917	1,600
520.4815	Oper Exp AG/Travel/Training/Dues	1,623	1,266	1,297	1,600	1,860	1,859	1,600
520.4816	Oper Exp FSC/Travel/Training/Dues	927	1,687	1,027	1,600	1,800	1,622	1,600
520.4817	Oper Exp AG Leader/Travel/Trng/Dues	2,997	1,455	1,609	1,600	1,600	1,320	1,600
520.4825	Oper Exp Insurance - Fleet	1,424	1,511	1,807	1,850	1,850	1,388	1,850
Account Classification Total: OP - Operations		27,448	24,733	28,587	33,150	33,150	21,580	30,150
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	2,448	-	11,500	-	-	-	-
595.5730	Capital Purchases Vehicles	21,317	-	22,405	-	-	-	25,000
Account Classification Total: CAP - Capital Outlay		23,765	-	33,905	-	-	-	25,000
DEPARTMENT Total: 665 - AGRICULTURE EXTENSION		\$ 196,462	\$ 184,392	\$ 231,961	\$ 228,758	\$ 228,758	\$ 198,352	\$ 251,112

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

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

Note:

Capital Outlay Expenditure: 1 Vehicle (\$25,000)

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 670 - OTHER ENVIRONMENTAL SERVICES							
OT - Other Services							
580.4072 Other Services Citizen's Collection Stations	\$ 113,499	\$ 113,499	\$ 122,352	\$ 120,000	\$ 121,717	\$ 112,156	\$ 122,352
580.4947 Other Services Soil Conservation	<u>3,000</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,500</u>
Account Classification Total: OT - Other Services	116,499	117,999	127,352	125,000	126,717	117,156	127,852
DEPARTMENT Total: 670 - OTHER ENVIRONMENTAL	\$ 116,499	\$ 117,999	\$ 127,352	\$ 125,000	\$ 126,717	\$ 117,156	\$ 127,852

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 700 - TRANSFERS							
TO - Transfers Out							
700.0200 Transfers Out To Road & Bridge	\$ 574,115	\$ 405,000	\$ 24,999	\$ -	\$ -	\$ -	\$ -
700.0422 Transfers Out Transfer to HAVA Grant	-	24,475	-	-	-	-	-
700.0600 Transfers Out Transfer out to Debt Service	-	-	-	-	112,145	112,145	828,000
700.0700 Transfers Out Transfers to Capital Projects	<u>1,176,990</u>	<u>1,254,600</u>	<u>2,614,628</u>	<u>145,000</u>	<u>707,140</u>	<u>707,140</u>	<u>718,000</u>
Account Classification Total: TO - Transfers Out	1,751,105	1,684,075	2,639,627	145,000	819,285	819,285	1,546,000
DEPARTMENT Total: 700 - TRANSFERS	<u>\$ 1,751,105</u>	<u>\$ 1,684,075</u>	<u>\$ 2,639,627</u>	<u>\$ 145,000</u>	<u>\$ 819,285</u>	<u>\$ 819,285</u>	<u>\$ 1,546,000</u>
FUND Expenditure Total: 100 - GENERAL FUND	<u>\$ 29,567,097</u>	<u>\$ 31,231,256</u>	<u>\$ 36,009,596</u>	<u>\$ 36,724,173</u>	<u>\$ 37,600,407</u>	<u>\$ 33,805,025</u>	<u>\$ 38,865,753</u>

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 200 - ROAD & BRIDGE FUND								
DEPARTMENT: 620 - UNIT ROAD SYSTEM								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ 63,727	\$ 66,276	\$ 69,780	\$ 74,487	\$ 74,487	\$ 70,610	\$ 75,531
420.1610	Salary Appointed Officials Longevity	-	-	-	815	815	815	875
430.1040	Staff / Employees Hourly Employees	1,686,455	1,819,281	2,002,185	2,228,128	2,228,128	2,033,895	2,260,574
430.1598	Staff / Employees Temporary Employees	15,359	18,677	21,888	38,698	38,698	23,917	40,000
430.1610	Staff / Employees Longevity	23,525	25,550	26,960	30,410	30,410	29,665	29,045
440.1600	Other Pay Overtime	1,115	10,000	2,533	5,000	5,000	4,419	5,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	3,100	3,250	3,250	3,250	3,250	3,250	3,250
450.2010	Benefits Social Security/Medicare	131,489	142,618	155,048	182,130	182,130	158,851	184,692
450.2020	Benefits Group Medical Insurance	467,820	511,704	564,975	483,000	483,000	418,246	477,684
450.2030	Benefits Retirement	155,044	173,332	189,787	215,640	215,640	195,344	222,569
450.2040	Benefits Worker's Compensation Insurance	117,338	144,859	126,716	128,118	128,118	116,679	129,987
450.2060	Benefits Unemployment Insurance	6,394	7,000	6,799	8,000	8,000	4,361	-
Account Classification Total: PS - Personnel Services		2,671,366	2,922,548	3,169,921	3,397,676	3,397,676	3,060,051	3,429,207
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,089	5,922	7,111	6,416	9,416	8,801	7,500
520.3110	Oper Exp Postage	612	613	587	600	600	556	600
520.3300	Oper Exp Fuel	353,103	368,144	537,147	700,000	474,428	315,566	575,000
520.3305	Oper Exp Lubricants	15,850	14,286	15,918	19,250	18,050	16,862	17,500
520.3400	Oper Exp Materials and Supplies	70,532	60,796	65,150	60,000	72,200	71,472	60,000
520.3420	Oper Exp Herbicide / Weed Killer	11,200	19,661	8,600	18,000	11,920	11,919	18,000
520.3430	Oper Exp Propane	3,271	3,314	3,845	5,000	5,000	4,508	5,000
520.3440	Oper Exp Soil Stabilizer	-	-	-	-	-	-	-
520.3540	Oper Exp Equipment Repair Parts	166,798	166,840	168,240	180,000	217,480	198,528	180,000
520.3542	Oper Exp Tires, Tubes, and Batteries	46,949	48,662	55,730	55,000	35,000	29,800	55,000
520.3550	Oper Exp Safety Equipment / Supplies	7,381	13,425	6,960	7,500	14,000	13,360	7,500
520.3560	Oper Exp Welding Supplies	1,512	848	1,062	2,500	1,000	969	2,000
520.3590	Oper Exp Lumber and Piling	895	448	1,018	2,500	700	571	2,000
520.3610	Oper Exp Concrete	23,168	36,476	11,506	25,000	25,000	19,784	25,000
520.3620	Oper Exp Signs & Posts	47,545	53,302	55,160	60,500	61,687	60,690	60,500
520.3630	Oper Exp Small Tools / Minor Equipment	8,413	11,784	17,817	12,000	12,000	10,990	12,000
520.3657	Oper Exp Controlled Assets	2,103	191	14,857	7,500	13,795	13,734	7,500
520.3705	Oper Exp Culverts	31,142	34,314	35,045	33,000	32,000	31,893	33,000
520.3708	Oper Exp Base Material	283,887	417,632	495,173	525,000	445,000	444,440	525,000
520.3710	Oper Exp Surfacing Material	644,348	739,752	769,597	775,000	790,000	788,930	775,000
520.3712	Oper Exp Seal Coating	259,124	291,855	289,803	375,000	510,000	507,684	375,000
520.3900	Oper Exp Subscriptions & Publications	699	469	1,616	1,250	1,250	690	1,250
520.4054	Oper Exp Employee Physicals/Medical Exams	3,990	3,279	3,308	4,500	4,500	2,640	4,500
520.4055	Oper Exp Surveying Costs	485	-	-	1,000	2,350	2,300	1,000
520.4071	Oper Exp Waste Disposal	2,805	8,142	2,554	3,500	3,500	1,320	3,500
520.4200	Oper Exp Telephone	2,623	2,865	3,246	4,000	4,000	3,848	4,000
520.4205	Oper Exp Cell Phone	4,048	3,950	3,519	3,500	3,500	3,376	3,500
520.4350	Oper Exp Printing	1,024	782	1,175	1,500	1,500	480	1,000
520.4400	Oper Exp Electric Service & Garbage	17,753	17,060	25,241	25,000	28,000	25,937	25,000
520.4420	Oper Exp Water - Utilities	2,273	2,280	2,527	2,500	3,000	2,869	2,500
520.4500	Oper Exp Repair Building Structures	-	-	4,725	4,500	5,500	4,751	4,500
520.4505	Oper Exp Repair Bldg & Bldg Equipment	3,774	1,430	328	1,000	5,900	5,707	1,000
520.4510	Oper Exp Repair Equip & Machinery	11,673	13,213	9,080	13,800	13,800	12,990	13,800
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4540	Oper Exp Vehicle Repair & Maintenance	12,843	10,784	13,959	16,500	16,500	13,854	16,500
520.4610	Oper Exp Equipment Hire	3,653	2,943	2,328	6,000	12,289	12,009	6,000
520.4615	Oper Exp Uniform Expense	17,335	18,259	20,419	17,000	21,000	17,799	20,000
520.4635	Oper Exp Lease - Alarm System	1,457	937	25	1,500	1,500	25	1,000
520.4800	Oper Exp Bond Premium	-	-	-	-	-	-	-

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 200 - ROAD & BRIDGE FUND, Continued								
520.4810	Oper Exp Membership Dues & Licenses	\$ 476	\$ 529	\$ 553	\$ 500	\$ 567	\$ 567	\$ 500
520.4812	Oper Exp Training & Conferences	3,000	3,447	1,071	3,000	3,000	2,813	3,000
520.4820	Oper Exp Insurance other than fleet	5,500	5,768	3,334	5,000	12,242	12,242	14,000
520.4825	Oper Exp Insurance - Fleet	19,557	20,601	21,566	26,000	26,000	21,297	25,000
520.4860	Oper Exp Contract Labor	16,007	3,208	7,487	7,500	21,950	16,820	7,500
520.4985	Oper Exp Hazard Substance License Fee	321	175	98	300	300	75	300
520.4990	Oper Exp Right of Way Purchases	3,381	-	4,960	-	-	-	-
520.4998	Oper Exp Bridge Construction	<u>66,410</u>	<u>161,090</u>	<u>83,195</u>	<u>136,500</u>	<u>91,630</u>	<u>87,493</u>	<u>150,000</u>
Account Classification Total: OP - Operations		2,181,008	2,569,478	2,776,638	3,155,616	3,033,054	2,802,960	3,052,450
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	485,072	192,634	120,417	127,000	229,894	229,886	-
595.5720	Capital Purchases Office Furniture & Equipmer	994	273	-	-	7,000	6,950	-
595.5730	Capital Purchases Vehicles	<u>17,400</u>	<u>38,228</u>	<u>125,879</u>	<u>146,000</u>	<u>189,668</u>	<u>189,668</u>	<u>150,000</u>
Account Classification Total: CAP - Capital Outlay		503,466	231,135	246,296	273,000	426,562	426,504	150,000
Total: 200 - ROAD & BRIDGE FUND		\$ 5,355,839	\$ 5,723,162	\$ 6,192,855	\$ 6,826,292	\$ 6,857,292	\$ 6,289,515	\$ 6,631,657

**OFFICIAL: LARRY TIMMERMANN, ROAD AND BRIDGE ADMINISTRATOR
APPOINTED: 05/07/2002**



Guadalupe County adopted the Unit Road System in 1986. The Road and Bridge Department maintains the 658 miles of roads in the unincorporated portions of Guadalupe County. The Road and Bridge Department of Guadalupe County, is divided into the Central Office and five work areas throughout the county and is responsible for approximately 720 miles of County roads and bridges, to include:

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

Note:

Capital Outlay Expenditure: 2 Dump Trucks (\$150,000)

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 400 - LAW LIBRARY FUND							
PS - Personnel Services							
430.1040 Staff / Employees Hourly Employees	\$ 2,000	\$ 2,777	\$ 1,853	\$ 3,070	\$ 3,070	\$ 2,868	\$ 3,070
450.2010 Benefits Social Security/Medicare	145	201	133	235	235	196	235
450.2020 Benefits Group Medical Insurance	-	-	-	-	-	-	-
450.2030 Benefits Retirement	174	250	147	278	278	(7)	-
450.2040 Benefits Worker's Compensation Insurance	6	10	35	8	8	(7)	100
450.2060 Benefits Unemployment Insurance	-	-	-	10	10	5	-
Account Classification Total: PS - Personnel Services	<u>2,325</u>	<u>3,239</u>	<u>2,168</u>	<u>3,601</u>	<u>3,601</u>	<u>3,056</u>	<u>3,405</u>
OP - Operations							
520.3340 Oper Exp Miscellaneous	-	-	-	50	50	-	50
520.3857 Oper Exp Westlaw/Law Books	43,116	38,631	41,607	50,000	50,000	38,473	50,000
520.4600 Oper Exp Rent Office Space	<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	<u>4,350</u>	<u>4,350</u>	<u>4,257</u>	<u>4,350</u>
Account Classification Total: OP - Operations	<u>47,016</u>	<u>42,531</u>	<u>45,507</u>	<u>54,400</u>	<u>54,400</u>	<u>42,730</u>	<u>54,400</u>
Total: 400 - LAW LIBRARY FUND	<u>\$ 49,341</u>	<u>\$ 45,770</u>	<u>\$ 47,675</u>	<u>\$ 58,001</u>	<u>\$ 58,001</u>	<u>\$ 45,786</u>	<u>\$ 57,805</u>

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 403 - SHERIFF'S STATE FORFEITURE CH. 59 FUND							
OP - Operations							
520.3100 Oper Exp Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -
520.3340 Oper Exp Miscellaneous	10,626	9,007	1,335	10,000	10,000	5,020	5,000
520.3657 Oper Exp Controlled Assets	-	527	-	1,500	1,500	3,029	5,000
520.4016 Oper Exp Confidential Informant Payments	-	-	-	30,000	30,000	-	30,000
Account Classification Total: OP - Operations	10,626	9,534	1,335	41,600	41,600	8,049	40,000
CAP - Capital Outlay							
595.5710 Capital Purchases Equipment & Machinery	4,548	3,560	-	10,000	10,000	-	10,000
595.5730 Capital Purchases Vehicles	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay	4,548	3,560	-	10,000	10,000	-	10,000
Total: 405 - SHERIFF'S FEDERAL FORFEITURE	\$ 15,174	\$ 13,094	\$ 1,335	\$ 51,600	\$ 51,600	\$ 8,049	\$ 50,000

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:

Not Specified / Unknown Equipment (\$10,000)

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 409 - SHERIFF'S DONATION FUND							
OP - Operations							
520.3340 Oper Exp Miscellaneous	\$ 184	\$ 406	\$ 4,631	\$ 2,500	\$ 2,500	\$ 2,488	\$ 2,500
520.3341 Oper Exp Crime Prevention Supplies	-	250	-	2,100	2,100	-	2,000
520.3657 Oper Exp Controlled Assets	-	-	8,300	-	-	-	-
Account Classification Total: OP - Operations	<u>184</u>	<u>656</u>	<u>12,931</u>	<u>4,600</u>	<u>4,600</u>	<u>2,488</u>	<u>4,500</u>
Total: 409 - SHERIFF'S DONATION FUND	<u>\$ 184</u>	<u>\$ 656</u>	<u>\$ 12,931</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 2,488</u>	<u>\$ 4,500</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 donations having been designated for specific use, the Commissioners Court established the Sheriff's Donation Fund to account for these donations.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 410 - COUNTY CLERK RECORDS MGMT FUND							
PS - Personnel Services							
410.1010 Salary Elected Officials Elected Official	\$ 5,558	\$ 5,781	\$ 6,278	\$ 7,474	\$ 7,474	\$ 7,085	\$ 7,474
430.1040 Staff / Employees Hourly Employees	22,860	-	-	-	-	-	-
430.1610 Staff / Employees Longevity	305	-	-	-	-	-	-
450.2010 Benefits Social Security/Medicare	2,129	402	438	572	572	538	572
450.2020 Benefits Group Medical Insurance	6,780	-	-	-	-	-	-
450.2030 Benefits Retirement	2,504	520	516	677	677	573	700
450.2040 Benefits Worker's Compensation Insurance	86	22	21	19	19	17	19
450.2060 Benefits Unemployment Insurance	98	21	20	-	-	-	-
Account Classification Total: PS - Personnel Services	40,320	6,746	7,274	8,742	8,742	8,213	8,765
OP - Operations							
520.3100 Oper Exp Office Supplies / Minor Eqpt	-	-	14,035	-	-	-	-
520.3355 Oper Exp Records Preservation	-	15,278	7,128	500,000	500,000	-	500,000
520.3657 Oper Exp Controlled Assets	-	-	1,600	20,000	20,000	-	20,000
520.4520 Oper Exp Repair Office & Misc Equipment	1,962	3,712	4,286	4,200	4,200	3,762	5,000
520.4810 Oper Exp Membership Dues & Licenses	300	175	425	300	300	300	300
520.4812 Oper Exp Training & Conferences	1,615	2,027	-	2,500	2,500	1,482	2,500
Account Classification Total: OP - Operations	3,876	21,192	27,474	527,000	527,000	5,543	527,800
CAP - Capital Outlay							
595.5720 Capital Purchases Office Furniture & Equipmer	-	9,000	31,849	-	-	-	-
Account Classification Total: CAP - Capital Outlay	-	9,000	31,849	-	-	-	-
Total: 410 - COUNTY CLERK RECORDS MGMT FUND	\$ 44,197	\$ 36,938	\$ 66,598	\$ 535,742	\$ 535,742	\$ 13,756	\$ 536,565

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

FEES:

County Clerk - when filing or recording a document

\$5

County Court-at-Law - criminal cases

\$2.50

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 411 - CTY CLERK RECORDS ARCHIVE FUND							
OP - Operations							
520.3355 Oper Exp Records Preservation	\$ -	\$ 11,925	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Account Classification Total: OP - Operations	-	11,925	-	250,000	250,000	-	250,000
Total: 411 - CTY CLERK RECORDS ARCHIVE FUND	<u>\$ -</u>	<u>\$ 11,925</u>	<u>\$ -</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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 412 - COUNTY RECORDS MANAGEMENT							
PS - Personnel Services							
430.1040 Staff / Employees Hourly Employees	\$ 23,254	\$ -	\$ 22,080	\$ 26,956	\$ 26,956	\$ 24,948	\$ 28,021
430.1610 Staff / Employees Longevity	250	-	-	-	-	-	-
450.2060 Benefits Unemployment Insurance	85	-	-	100	100	43	-
Account Classification Total: PS - Personnel Services	33,951	-	31,896	38,528	38,528	35,833	39,763
OP - Operations							
595.5720 Capital Purchases Office Furniture & Equipmer	-	-	-	-	20,000	20,000	30,000
Account Classification Total: CAP - Capital Outlay	-	-	-	-	20,000	20,000	30,000
Total: 412 - COUNTY RECORDS MANAGEMENT	\$ 33,951	\$ -	\$ 31,896	\$ 38,528	\$ 58,528	\$ 55,833	\$ 69,763

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

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

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

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

FEES:

County Clerk - when filing or recording a document

\$5

County Court-at-Law - civil or probate cases

\$5

District Clerk - civil cases

\$5

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

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).

Note:

Capital Outlay Expenditures:

Filing Carousel (\$30,000)

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 413 - VITAL STATISTICS PRESERVATION							
OP - Operations							
520.3355 Oper Exp Records Preservation	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 35,000
Account Classification Total: OP - Operations	-	-	-	10,000	10,000	-	35,000
Total: 413 - VITAL STATISTICS PRESERVATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 35,000</u>

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 414 - COURTHOUSE SECURITY								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 60,739	\$ 39,857	\$ 41,262	\$ 45,399	\$ 45,399	\$ 41,414	\$ 46,515
430.1610	Staff / Employees Longevity	280	340	400	455	455	455	515
440.1600	Other Pay Overtime	24,296	13,356	13,297	25,000	25,000	15,918	25,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,600	450	450	450	450	450	450
450.2010	Benefits Social Security/Medicare	6,410	4,032	4,149	5,455	5,455	4,328	5,545
450.2020	Benefits Group Medical Insurance	13,560	7,416	8,100	6,900	6,900	1,858	6,900
450.2030	Benefits Retirement	7,577	4,865	4,941	6,458	6,458	3,763	6,796
450.2040	Benefits Worker's Compensation Insurance	3,124	2,245	2,113	2,311	2,311	1,926	2,348
450.2060	Benefits Unemployment Insurance	306	191	175	250	250	111	-
Account Classification Total: PS - Personnel Services		117,893	72,751	74,886	92,678	92,678	70,223	94,069
OP - Operations								
520.3657	Oper Exp Controlled Assets	-	-	-	-	4,000	-	-
520.4637	Oper Exp Security Expenses	11,192	377	1,142	15,000	11,000	135	15,000
Account Classification Total: OP - Operations		11,192	377	1,142	15,000	15,000	135	15,000
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	5,500	487	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		5,500	487	-	-	-	-	-
Total: 414 - COURTHOUSE SECURITY		\$ 134,585	\$ 73,615	\$ 76,029	\$ 107,678	\$ 107,678	\$ 70,358	\$ 109,069

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 415 - DISTRICT CLERK RECORDS MGMT							
OP - Operations							
520.3355 Oper Exp Records Preservation	\$ -	\$ 5,941	\$ 4,666	\$ 5,000	\$ 5,000	\$ -	\$ 20,000
Account Classification Total: OP - Operations	-	5,941	4,666	5,000	5,000	-	20,000
<hr/>							
Total: 415 - DISTRICT CLERK RECORDS MGMT	<u>\$ -</u>	<u>\$ 5,941</u>	<u>\$ 4,666</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 20,000</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	<i>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).</i>
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District Court - criminal cases	\$2.50	<i>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)</i>
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**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 416 - JUSTICE COURT TECHNOLOGY							
OP - Operations							
520.3340 Oper Exp Miscellaneous	\$ -	\$ 809	\$ 10,567	\$ 100	\$ 2,217	\$ 1,911	\$ 1,317
520.3657 Oper Exp Controlled Assets	-	1,522	12,367	15,000	23,633	6,830	18,983
520.4212 Oper Exp Wireless Internet Service	-	-	-	1,300	2,000	1,392	4,000
520.4812 Oper Exp Training & Conferences	-	-	1,112	2,500	2,500	-	5,000
Account Classification Total: OP - Operations	-	2,331	24,046	18,900	30,350	10,133	29,300
CAP - Capital Outlay							
595.5710 Capital Purchases Equipment & Machinery	15,674	36,118	7,893	30,000	30,000	-	30,000
595.5720 Capital Purchases Office Furniture & Equipmer	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay	15,674	36,118	7,893	30,000	30,000	-	30,000
Total: 416 - JUSTICE COURT TECHNOLOGY	\$ 15,674	\$ 38,448	\$ 31,938	\$ 48,900	\$ 60,350	\$ 10,133	\$ 59,300

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

Capital Outlay Expenditures:

Unknown / Not Specified (\$30,000)

**COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)**

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 418 - JUSTICE COURT SECURITY							
OP - Operations							
520.3657 Oper Exp Controlled Assets	\$ -	\$ -	\$ 9,050	\$ 2,000	\$ 2,000	\$ -	\$ 4,000
520.4637 Oper Exp Security Expenses	317	7,055	14,642	5,000	5,000	2,152	10,000
Account Classification Total: OP - Operations	317	7,055	23,692	7,000	7,000	2,152	14,000
CAP - Capital Outlay							
595.5710 Capital Purchases Equipment & Machinery	-	2,995	-	-	-	-	-
595.5720 Capital Purchases Office Furniture & Equipmer	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay	-	2,995	-	-	-	-	-
Total: 418 - JUSTICE COURT SECURITY	\$ 317	\$ 10,050	\$ 23,692	\$ 7,000	\$ 7,000	\$ 2,152	\$ 14,000

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	<i>The total fee is \$4, of this amount \$1 remains in this fund and \$3 is allocated to the Courthouse Security Fund (414).</i>
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COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 425 - ANIMAL REGISTRATION							
OP - Operations							
520.3340 Oper Exp Miscellaneous	\$ 111	\$ 115	\$ 250	\$ 500	\$ 500	\$ 84	\$ 500
Account Classification Total: OP - Operations	111	115	250	500	500	84	500
Total: 425 - ANIMAL REGISTRATION	<u>\$ 111</u>	<u>\$ 115</u>	<u>\$ 250</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 84</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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 430 - COURT REPORTER FEE (GC 51.601)							
OP - Operations							
520.4007 Oper Exp Court Reporter	\$ 17,207	\$ 14,000	\$ 11,392	\$ 18,000	\$ 18,000	\$ 10,242	\$ 20,000
Account Classification Total: OP - Operations	17,207	14,000	11,392	18,000	18,000	10,242	20,000
Total: 430 - COURT REPORTER FEE (GC 51.601)	<u>\$ 17,207</u>	<u>\$ 14,000</u>	<u>\$ 11,392</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 10,242</u>	<u>\$ 20,000</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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 432 - DIST CLK RECORDS ARCHIVE							
OP - Operations							
520.3355 Oper Exp Records Preservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Account Classification Total: OP - Operations	-	-	-	-	-	-	3,000
Total: 432 - DIST CLK RECORDS ARCHIVE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000</u>

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION							
OT - Other Services							
580.4070 Other Services Mediation Expenses	\$ 2,630	\$ 2,420	\$ 650	\$ 19,000	\$ 19,000	\$ 1,000	\$ 18,000
Account Classification Total: OT - Other Services	2,630	2,420	650	19,000	19,000	1,000	18,000
Total: 435 - ALTERNATIVE DISPUTE RESOLUTION	<u>\$ 2,630</u>	<u>\$ 2,420</u>	<u>\$ 650</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 1,000</u>	<u>\$ 18,000</u>

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 436 - COURT-INITIATED GUARDIANSHIPS							
OP - Operations							
520.4062 Oper Exp Guardian Ad-Litem	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
520.4064 Oper Exp Attorney Ad-Litem	-	-	-	3,000	3,000	-	3,000
Account Classification Total: OP - Operations	-	-	-	6,000	6,000	-	6,000
Total: 436 - COURT-INITIATED GUARDIANSHIPS	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000

FUND 436 - COURT INITIATED GUARDIANSHIP FEE

Local Government Code

Sec. 118.067. SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP FEE. (a) The "supplemental court-initiated guardianship fee" under Section 118.052(2)(E) is for the support of the judiciary in guardianships initiated under Section 683, Texas Probate Code. Fees collected under Section 118.052(2)(E) ((E) Supplemental Court-Initiated Guardianship Fee in Probate Original Actions and Adverse Probate Actions (Sec. 118.067) . . . \$20.00)

shall be deposited in a court-initiated guardianship fund in the county treasury and may be used only to supplement, rather than supplant, other available county funds used to:

- (1) pay the compensation of a guardian ad litem appointed by a court under Section 683, Texas Probate Code;
- (2) pay the compensation of an attorney ad litem appointed by a court to represent a proposed ward in a guardianship proceeding initiated under Section 683, Texas Probate Code; and
- (3) fund local guardianship programs that provide guardians for indigent incapacitated persons who do not have family members suitable and willing to serve as guardians.

(b) The supplemental court-initiated guardianship fee is charged for:

- (1) a probate original action described by Section 118.055 and for which a fee is charged in accordance with Section 118.052(2)(A)(i), (ii), (iii), (iv), or (v); and
- (2) an adverse probate action described by Section 118.057 and for which a fee is charged in accordance with Section 118.052(2)(C).

(c) The supplemental court-initiated guardianship fee must be paid by the person against whom the fee for a probate original action or adverse probate action, as applicable, is charged and is due at the time that fee is due.

(d) The supplemental court-initiated guardianship fee is in addition to all other fees charged in probate original actions and adverse probate actions.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 499 - EMPLOYEE FUND							
OP - Operations							
580.4990 Other Services Breakroom Supplies	\$ 5,601	\$ 2,486	\$ 2,371	\$ 5,500	\$ 3,303	\$ 2,263	\$ 4,000
580.4991 Other Services Recognition Awards	-	-	155	100	483	482	500
580.4999 Other Services Misc Disbursements	-	-	107	100	1,914	1,671	500
Account Classification Total: OP - Operations	<u>5,601</u>	<u>2,486</u>	<u>2,632</u>	<u>5,700</u>	<u>5,700</u>	<u>4,417</u>	<u>5,000</u>
Total: 499 - EMPLOYEE FUND	<u>\$ 5,601</u>	<u>\$ 2,486</u>	<u>\$ 2,632</u>	<u>\$ 5,700</u>	<u>\$ 5,700</u>	<u>\$ 4,417</u>	<u>\$ 5,000</u>

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 500 - SPECIAL VIT INTEREST FUND							
OP - Operations							
520.3340 Oper Exp Miscellaneous	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 159	\$ -
520.3657 Oper Exp Controlled Assets	<u>2,996</u>	<u>-</u>	<u>3,715</u>	<u>1,000</u>	<u>1,000</u>	<u>478</u>	<u>7,600</u>
Account Classification Total: OP - Operations	2,996	-	3,715	2,000	2,000	637	7,600
Total: 500 - SPECIAL VIT INTEREST FUND	<u>\$ 2,996</u>	<u>\$ -</u>	<u>\$ 3,715</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 637</u>	<u>\$ 7,600</u>

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

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 505 - LAW ENFORCEMENT TRAINING FUNDS							
SUB-DEPARTMENT: 30 - SHERIFF'S DEPT TRAINING FUNDS							
OP - Operations							
520.4812 Oper Exp Training & Conferences	\$ -	\$ -	\$ 10,856	\$ -	\$ 22,794	\$ 13,357	\$ 10,000
Account Classification Total: OP - Operations	-	-	10,856	-	22,794	13,357	10,000
SUB-DEPARTMENT Total: 30 - SHERIFF'S DEPT TRAINING I	-	-	10,856	-	22,794	13,357	10,000
SUB-DEPARTMENT: 31 - CONSTABLE ONE TRAINING FUNDS							
OP - Operations							
520.4812 Oper Exp Training & Conferences	-	-	364	-	3,840	447	2,000
Account Classification Total: OP - Operations	-	-	364	-	3,840	447	2,000
SUB-DEPARTMENT Total: 31 - CONSTABLE ONE TRAINING	-	-	364	-	3,840	447	2,000
SUB-DEPARTMENT: 32 - CONSTABLE TWO TRAINING FUNDS							
OP - Operations							
520.4812 Oper Exp Training & Conferences	-	-	-	-	8,625	-	2,000
Account Classification Total: OP - Operations	-	-	-	-	8,625	-	2,000
SUB-DEPARTMENT Total: 32 - CONSTABLE TWO TRAINING	-	-	-	-	8,625	-	2,000
SUB-DEPARTMENT: 33 - CONSTABLE THREE TRAINING FUNDS							
OP - Operations							
520.4812 Oper Exp Training & Conferences	-	-	-	-	8,949	-	2,000
Account Classification Total: OP - Operations	-	-	-	-	8,949	-	2,000
SUB-DEPARTMENT Total: 33 - CONSTABLE THREE TRAININ	-	-	-	-	8,949	-	2,000
SUB-DEPARTMENT: 34 - CONSTABLE FOUR TRAINING FUNDS							
OP - Operations							
520.4812 Oper Exp Training & Conferences	-	-	2,597	-	2,385	1,910	2,000
Account Classification Total: OP - Operations	-	-	2,597	-	2,385	1,910	2,000
SUB-DEPARTMENT Total: 34 - CONSTABLE FOUR TRAINING	-	-	2,597	-	2,385	1,910	2,000
Total: 505 - LAW ENFORCEMENT TRAINING FUNDS	\$ -	\$ -	\$ 15,177	\$ -	\$ 48,128	\$ 17,205	\$ 20,000

Sec. 1701.157. MONEY ALLOCATED AND USED FOR CONTINUING EDUCATION.

(c) The head of a law enforcement agency shall maintain a complete and detailed written record of money received and spent by the agency under this section. Money received under this section is subject to audit by the comptroller. Money spent under this section is subject to audit by the state auditor.

(d) A local law enforcement agency shall use money received under Subsection (a) only as necessary to ensure the continuing education of persons licensed under this chapter or to provide necessary training, as determined by the agency head, to full-time fully paid law enforcement support personnel in the agency.

(e) A local law enforcement agency may not use money received under Subsection (a) to replace funds that are provided to the agency by the county or municipality having jurisdiction over the agency on a recurring basis for training law enforcement officers and support personnel.

Acts 1999, 76th Leg., ch. 388, Sec. 1, eff. Sept. 1, 1999.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 600 - DEBT SERVICE							
DS - Debt Service							
680.6100 Cert of Obligation, 1993 Principal Payment	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
680.6500 Cert of Obligation, 1993 Interest Payment	2,025	-	-	-	-	-	-
680.6900 Cert of Obligation, 1993 Other Expenses	500	-	-	-	-	-	-
682.6100 Cert of Obligation, 1999 Principal Payment	570,000	680,000	715,000	750,000	750,000	750,000	790,000
682.6500 Cert of Obligation, 1999 Interest Payment	153,210	118,522	84,101	52,050	52,050	52,050	17,775
682.6900 Cert of Obligation, 1999 Other Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
683.6100 Refunding Bond, 2005 Principal Payment	110,000	30,000	30,000	35,000	35,000	35,000	35,000
683.6500 Refunding Bond Series 2005 Interest Payment	353,211	383,371	382,471	381,475	381,475	381,474	380,377
683.6900 Refunding Bond Series 2005 Other Expenses	-	300	300	1,000	1,000	600	1,000
684.6100 2009 Tax Anticipation Notes Principal Payment	-	-	-	-	-	-	475,000
684.6500 2009 Tax Anticipation Notes Interest Payment	-	-	-	-	112,145	112,145	372,156
684.6900 2009 Tax Anticipation Notes Other Expenses	-	-	-	-	-	-	1,000
Account Classification Total: DS - Debt Service	<u>1,264,946</u>	<u>1,213,193</u>	<u>1,212,872</u>	<u>1,220,525</u>	<u>1,332,670</u>	<u>1,332,269</u>	<u>2,073,308</u>
Total: 600 - DEBT SERVICE	<u>\$ 1,264,946</u>	<u>\$ 1,213,193</u>	<u>\$ 1,212,872</u>	<u>\$ 1,220,525</u>	<u>\$ 1,332,670</u>	<u>\$ 1,332,269</u>	<u>\$ 2,073,308</u>

Note:

The total outstanding debt in shown on page 1-10.

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 700 - CAPITAL PROJECT FUND								
CAP - Capital Outlay								
595.5100	Capital Purchases Land Purchases	\$ (500)	\$ 50,711	\$ -	\$ -	\$ -	\$ -	\$ -
595.5300	Capital Purchases Bldg Purchase/New Constru	396,689	15,527	781,220	8,900,000	-	-	-
595.5302	Capital Purchases Major Building Renovations	117,638	266,013	556,090	70,000	530,584	328,720	-
595.5303	Capital Purchases ELECTION BUILDING	-	-	-	-	144,827	144,826	-
595.5304	Capital Purchases ANIMAL CONTROL BUILDIN	-	-	-	-	400,000	397,684	-
595.5305	Capital Purchases JUSTICE CENTER	-	-	-	-	1,500,000	288,370	-
595.5306	Capital Purchases PARKING GARAGE	-	-	-	-	-	-	851,000
595.5307	Capital Purchases GCSO STORAGE BUILDING	-	-	-	-	133,049	102,100	58,000
595.5308	Capital Purchases ODYSSEY SOFTWARE	-	-	-	-	460,816	-	718,000
595.5723	Capital Purchases Financial Software / Hardwa	-	-	139,368	35,000	35,000	33,906	10,000
Account Classification Total: CAP - Capital Outlay		513,827	332,251	1,476,679	9,005,000	3,204,276	1,295,606	1,637,000
TO - Transfers Out								
700.0100	Transfers Out Transfer to General Fund	1,500	23,424	-	-	-	-	-
Account Classification Total: TO - Transfers Out		1,500	23,424	-	-	-	-	-
Total: 700 - CAPITAL PROJECT FUND		<u>\$ 515,327</u>	<u>\$ 355,675</u>	<u>\$ 1,476,679</u>	<u>\$ 9,005,000</u>	<u>\$ 3,204,276</u>	<u>\$ 1,295,606</u>	<u>\$ 1,637,000</u>

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 701 - 2009 TAN JUSTICE CTR/GARAGE							
CAP - Capital Outlay							
595.5305 Capital Purchases JUSTICE CENTER	\$ -	\$ -	\$ -	\$ -	\$ 8,172,000	\$ 3,990,910	\$ 2,500,000
595.5306 Capital Purchases PARKING GARAGE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,649,000</u>	<u>224,855</u>	<u>1,000,000</u>
Account Classification Total: CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,821,000</u>	<u>4,215,765</u>	<u>3,500,000</u>
Total: 701 - 2009 TAN JUSTICE CTR/GARAGE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,821,000</u>	<u>\$ 4,215,765</u>	<u>\$ 3,500,000</u>

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 800 - JAIL COMMISSARY FUND								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ -	\$ 19,647	\$ 28,387	\$ 34,641	\$ 34,641	\$ 30,445	\$ 35,757
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	215
440.1599	Other Pay Holiday Pay	-	621	1,451	1,738	1,738	1,614	1,794
450.2010	Benefits Social Security/Medicare	-	1,534	2,284	2,783	2,783	2,442	2,889
450.2020	Benefits Group Medical Insurance	-	7,416	8,100	6,900	6,900	1,858	6,900
450.2030	Benefits Retirement	-	1,838	2,689	3,295	3,295	2,902	3,542
450.2040	Benefits Worker's Compensation Insurance	-	843	679	1,179	1,179	1,046	1,224
450.2060	Benefits Unemployment Insurance	-	-	-	100	100	56	-
Account Classification Total: PS - Personnel Services		-	31,898	43,591	50,636	50,636	40,362	52,321
OP - Operations								
518.3410	Purchases for Resale Commissary Inventory	195,141	173,833	162,181	175,000	186,600	176,892	170,000
518.3412	Purchases for Resale Postage/Stamped Envelo	19,163	17,232	16,009	20,000	20,000	16,509	20,000
520.3100	Oper Exp Office Supplies / Minor Eqpt	-	-	-	-	-	-	-
520.3112	Oper Exp Postage for Indigent Inmates	7,944	7,247	6,007	9,000	7,500	6,880	9,000
520.3113	Oper Exp Supplies for Indigent Inmates	8,481	9,254	6,661	4,000	4,000	2,578	4,000
520.3340	Oper Exp Miscellaneous	-	-	-	-	13,200	11,753	2,000
520.3345	Oper Exp Personal Hygiene	16,332	12,814	15,233	16,000	34,050	33,304	25,000
520.3657	Oper Exp Controlled Assets	37	-	1,159	23,000	21,200	21,193	21,000
520.3857	Oper Exp Westlaw/Law Books	14,327	12,493	8,853	10,000	10,000	7,849	10,000
520.4213	Oper Exp TV / Satellite Service / Cable	-	-	-	-	-	-	350
595.5720	Capital Purchases Office Furniture & Equipmer	3,208	4,263	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		3,208	4,263	-	-	-	-	-
Total: 800 - JAIL COMMISSARY FUND		\$ 264,632	\$ 269,034	\$ 259,692	\$ 307,636	\$ 347,186	\$ 317,320	\$ 313,671

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
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 850 - EMPLOYEE HEALTH BENEFITS								
PS - Personnel Services								
430.1040	Staff / Employees Hourly Employees	\$ 22,078	\$ 24,205	\$ 26,331	\$ -	\$ -	\$ -	\$ -
450.2010	Benefits Social Security/Medicare	1,623	1,728	1,852	-	-	-	-
450.2020	Benefits Group Medical Insurance	5,085	7,416	8,048	-	-	-	-
450.2030	Benefits Retirement	1,925	2,181	2,392	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	66	91	84	-	-	-	-
450.2060	Benefits Unemployment Insurance	78	63	117	-	-	-	-
Account Classification Total: PS - Personnel Services		30,855	35,686	38,824	-	-	-	-
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	889	649	1,381	-	-	-	-
520.3110	Oper Exp Postage	211	36	288	-	-	-	-
520.3140	Oper Exp Flexible Spending Account Losses	-	-	-	-	3,434	3,434	1,500
520.3657	Oper Exp Controlled Assets	1,097	648	1,870	-	-	-	-
520.3900	Oper Exp Subscriptions & Publications	74	-	-	-	-	-	-
520.4030	Oper Exp Consulting Services	-	-	-	42,000	42,000	41,000	42,000
520.4350	Oper Exp Printing	363	-	58	-	-	-	-
520.4520	Oper Exp Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4812	Oper Exp Training & Conferences	115	-	574	-	-	-	-
520.4820	Oper Exp Insurance other than fleet	-	-	-	-	-	-	-
Account Classification Total: OP - Operations		2,748	1,333	4,171	42,000	45,434	44,434	43,500
OT - Other Services								
500.2021	Employee Benefit Payments Term Life / AD&	29,358	30,999	25,049	25,000	25,000	21,989	25,000
500.2022	Employee Benefit Payments TAC Benefit Poo	270,003	406,034	635,498	750,000	750,000	696,840	750,000
500.2024	Employee Benefit Payments Monthly Claims /	85,802	93,794	23,503	2,500	2,500	-	-
500.2025	Employee Benefit Payments Precertification F	30,706	25,477	14,285	-	-	-	-
500.2026	Employee Benefit Payments Vision Care	9,017	8,789	9,443	10,000	10,000	6,891	10,000
500.2027	Employee Benefit Payments Medical Claims /	1,766,394	1,560,811	1,121,230	1,800,000	1,715,500	1,107,536	1,800,000
500.2028	Employee Benefit Payments Medical Claims /	658,670	812,907	553,161	750,000	720,000	522,086	750,000
500.2029	Employee Benefit Payments Medical Claims /	315,462	339,807	488,550	465,000	525,000	457,137	465,000
500.2033	Employee Benefit Payments Dental Claims / I	62,283	81,587	92,952	90,000	120,000	98,644	90,000
500.2034	Employee Benefit Payments Dental Claims / I	44,710	62,284	76,643	65,000	89,500	85,606	65,000
500.2037	Employee Benefit Payments Prescription Carc	6,540	6,627	2,536	2,500	2,500	2,130	3,000
500.2038	Employee Benefit Payments Cobra / Hippra Fe	10,663	10,251	6,370	8,000	8,000	4,238	6,000
500.2039	Employee Benefit Payments Cafeteria Plan Ar	8,090	10,373	11,279	12,000	8,566	1,796	-
500.2064	Employee Benefit Payments EAP Service Fee	7,344	8,130	8,114	8,400	8,400	7,438	8,400
Account Classification Total: OT - Other Services		3,305,042	3,457,869	3,068,612	3,988,400	3,984,966	3,012,331	3,972,400
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipmer	5,434	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		5,434	-	-	-	-	-	-
Total: 850 - EMPLOYEE HEALTH BENEFITS		\$ 3,344,079	\$ 3,494,888	\$ 3,111,606	\$ 4,030,400	\$ 4,030,400	\$ 3,056,765	\$ 4,015,900

COUNTY OF GUADALUPE, TEXAS
EXPENDITURES - FISCAL YEAR 2009-2010 (DETAIL)

Account	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 855 - WORKERS' COMPENSATION FUND								
PS - Personnel Services								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ -	\$ 481	\$ -	\$ -	\$ -	\$ -
430.1040	Staff / Employees Hourly Employees	25,448	31,245	30,951	-	-	-	-
450.2010	Benefits Social Security/Medicare	1,603	1,970	2,379	-	-	-	-
450.2020	Benefits Group Medical Insurance	6,780	6,798	4,673	-	-	-	-
450.2030	Benefits Retirement	2,221	2,814	2,786	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	76	118	105	-	-	-	-
450.2060	Benefits Unemployment Insurance	90	87	98	-	-	-	-
Account Classification Total: PS - Personnel Services		36,217	43,032	41,473	-	-	-	-
OP - Operations								
520.3100	Oper Exp Office Supplies / Minor Eqpt	520	520	1,736	-	-	(213)	-
520.3110	Oper Exp Postage	144	152	125	-	-	-	-
520.3550	Oper Exp Safety Equipment / Supplies	6,846	4,472	6,211	-	-	-	-
520.3657	Oper Exp Controlled Assets	-	-	-	-	-	-	-
520.3900	Oper Exp Subscriptions & Publications	479	629	187	-	-	-	-
520.4005	Oper Exp Legal Fees	36,988	12,155	1,920	-	-	-	-
520.4010	Oper Exp Outside Audit	10,644	2,674	7,640	-	-	-	-
520.4260	Oper Exp Mileage reimbursement	20	2,302	-	-	-	-	-
520.4350	Oper Exp Printing	-	-	-	-	-	-	-
520.4520	Oper Exp Repair Office & Misc Equipment	133	-	-	-	-	-	-
520.4523	Oper Exp Software Maintenance	800	800	-	-	-	-	-
520.4812	Oper Exp Training & Conferences	2,987	3,409	1,185	-	-	-	-
520.4820	Oper Exp Insurance other than fleet	-	-	228,751	355,000	374,000	373,278	375,000
520.4830	Oper Exp P.S. Loss Control Services	7,200	7,200	1,800	-	-	-	-
Account Classification Total: OP - Operations		66,761	34,314	249,556	355,000	374,000	373,065	375,000
Total: 855 - WORKERS' COMPENSATION FUND		<u>\$ 474,171</u>	<u>\$ 390,388</u>	<u>\$ 419,955</u>	<u>\$ 456,000</u>	<u>\$ 456,000</u>	<u>\$ 411,479</u>	<u>\$ 451,000</u>

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 100 _ GENERAL FUND								
DEPARTMENT: 400 _ COUNTY JUDGE								
300.7405	Revenues Fees of Office	\$ 1,480	\$ 1,440	\$ 20	\$ -	\$ -	\$ -	\$ -
300.7410	Revenues Judicial Training Fee	-	-	1,510	1,500	1,500	1,390	1,500
350.7436	Intergovernmental State Salary Supplement	8,750	10,000	15,000	15,000	15,000	20,000	15,000
DEPARTMENT Total: COUNTY JUDGE		\$ 10,230	\$ 11,440	\$ 16,530	\$ 16,500	\$ 16,500	\$ 21,390	\$ 16,500
DEPARTMENT: 403 _ COUNTY CLERK								
300.7210	Revenues Marriage License	\$ 8,310	\$ 8,321	\$ 10,042	\$ 6,500	\$ 6,500	\$ 13,158	\$ 14,500
300.7405	Revenues Fees of Office	833,845	843,410	736,749	800,000	800,000	628,975	675,000
300.7408	Revenues Probate Fees	1,478	1,614	1,484	1,500	1,500	1,352	1,500
300.7415	Revenues Copy Fees	139,946	143,754	120,554	140,000	140,000	97,835	110,000
300.7608	Revenues Cash Overage/Shortage	14	17	81	-	-	8	-
DEPARTMENT Total: COUNTY CLERK		\$ 983,594	\$ 997,116	\$ 868,909	\$ 948,000	\$ 948,000	\$ 741,327	\$ 801,000
DEPARTMENT: 406 _ EMERGENCY MANAGEMENT								
350.7331	Intergovernmental Grant Proceeds	\$ -	\$ -	\$ 7,352	\$ -	\$ 14,000	\$ 16,410	\$ 14,000
DEPARTMENT Total: EMERGENCY MANAGEMENT		\$ -	\$ -	\$ 7,352	\$ -	\$ 14,000	\$ 16,410	\$ 14,000
DEPARTMENT: 409 _ NON DEPARTMENTAL								
300.7110	Revenues Current Taxes / Real Property	\$ 16,234,441	\$ 18,351,498	\$ 20,632,182	\$ 23,200,000	\$ 23,200,000	\$ 23,089,180	\$ 24,050,000
300.7120	Revenues Delinquent Taxes / Real Property	397,524	433,332	420,683	432,000	432,000	372,035	435,000
300.7130	Revenues Penalty & Interest	270,719	286,696	295,104	285,000	285,000	278,119	280,000
300.7190	Revenues 1/2 Cent Sales Tax	4,092,473	4,668,492	4,727,583	4,725,000	4,725,000	3,557,052	4,775,000
300.7320	Revenues Bingo Gross Receipts Tax	32,062	42,466	34,164	40,000	40,000	41,624	40,000
300.7325	Revenues Mixed Beverage Tax	55,162	66,212	68,911	60,000	60,000	47,284	60,000
300.7265	Revenues Bond License Application	-	1,560	1,500	1,500	1,500	500	1,500
300.7267	Revenues Bond ID Card Fee	45	30	165	100	100	90	100
300.7420	Revenues County Share State Court Costs	168,348	173,732	159,593	170,000	170,000	116,619	150,000
300.7495	Revenues Credit Card Fees	(492)	(67)	32	100	100	-	100
300.7540	Revenues Bond Forfeitures	19,418	30,890	59,847	50,000	50,000	20,407	50,000
300.7605	Revenues Miscellaneous Revenue	47,041	102,522	484,929	20,000	50,738	64,387	20,000

COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 409 _ NON DEPARTMENTAL, Continued								
300.7625	Revenues Oil Leases / Royalties	365	389	446	400	400	154	400
300.7640	Revenues Net Estray Proceeds	1,468	1,177	-	-	-	-	-
300.7655	Revenues Proceeds from County Auction	2,883	1,588	-	2,000	2,000	-	100
330.7610	Investment Income Interest Income	598,249	846,692	641,815	600,000	250,000	267,380	275,000
350.7310	Intergovernmental Tobacco Settlement Distribution	106,332	117,130	116,275	110,000	110,000	154,629	125,000
350.7312	Intergovernmental Indigent Fair Defense Allocation	<u>72,734</u>	<u>75,437</u>	<u>76,790</u>	<u>53,920</u>	<u>53,920</u>	<u>61,016</u>	<u>55,000</u>
DEPARTMENT Total: NON DEPARTMENTAL		\$ 22,098,773	\$ 25,199,776	\$ 27,720,019	\$ 29,750,020	\$ 29,430,758	\$ 28,070,475	\$ 30,317,200

DEPARTMENT: 426 _ COUNTY COURT AT LAW								
300.7425	Revenues Court Appointed Attorney Fees	\$ 1,673	\$ 183	\$ 75	\$ 400	\$ 400	\$ -	\$ 100
300.7430	Revenues Jury Fees	309	597	559	500	500	113	200
350.7313	Intergovernmental Reimbursement of Jury Pay	1,836	-	-	100	100	-	100
350.7436	Intergovernmental State Salary Supplement	<u>41,720</u>	<u>42,932</u>	<u>68,750</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
DEPARTMENT Total: COUNTY COURT AT LAW		\$ 45,538	\$ 43,712	\$ 69,384	\$ 76,000	\$ 76,000	\$ 75,113	\$ 75,400

DEPARTMENT: 427 _ COUNTY COURT AT LAW NO. 2								
300.7425	Revenues Court Appointed Attorney Fees	\$ 65,047	\$ 72,727	\$ 66,433	\$ 65,000	\$ 65,000	\$ 62,352	\$ 70,000
300.7430	Revenues Jury Fees	179	160	180	200	200	180	200
350.7313	Intergovernmental Reimbursement of Jury Pay	3,128	-	6,358	1,000	1,000	-	100
350.7436	Intergovernmental State Salary Supplement	<u>41,720</u>	<u>42,932</u>	<u>68,750</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
DEPARTMENT Total: COUNTY COURT AT LAW NO. 2		\$ 110,073	\$ 115,820	\$ 141,721	\$ 141,200	\$ 141,200	\$ 137,532	\$ 145,300

DEPARTMENT: 435 _ COMBINED DISTRICT COURT								
300.7425	Revenues Court Appointed Attorney Fees	\$ 40,669	\$ 70,201	\$ 56,225	\$ 60,000	\$ 60,000	\$ 49,688	\$ 55,000
300.7426	Revenues Juv Court Appointed Atty Fees	23,081	26,272	16,554	25,000	25,000	10,030	15,000
300.7605	Revenues Miscellaneous Revenue	2,247	1,962	2,087	2,000	2,000	2,409	2,500
350.7313	Intergovernmental Reimbursement of Jury Pay	<u>11,390</u>	<u>18,224</u>	<u>10,302</u>	<u>15,000</u>	<u>15,000</u>	<u>14,722</u>	<u>15,000</u>
DEPARTMENT Total: COMBINED DISTRICT COURT		\$ 77,387	\$ 116,659	\$ 85,168	\$ 102,000	\$ 102,000	\$ 76,849	\$ 87,500

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 436 _ 25TH JUDICIAL DISTRICT								
350.7335	Intergovernmental Colorado County	\$ 17,621	\$ 23,456	\$ 14,971	\$ 20,100	\$ 20,100	\$ 10,096	\$ 20,100
350.7340	Intergovernmental Lavaca County	15,240	21,441	21,196	19,000	19,000	19,475	19,000
350.7345	Intergovernmental Gonzales	<u>16,316</u>	<u>16,751</u>	<u>18,345</u>	<u>18,400</u>	<u>18,400</u>	<u>37,144</u>	<u>18,400</u>
DEPARTMENT Total: 25TH JUDICIAL DISTRICT		\$ 49,177	\$ 61,648	\$ 54,512	\$ 57,500	\$ 57,500	\$ 66,715	\$ 57,500
DEPARTMENT: 438 _ 2ND 25TH JUDICIAL DISTRICT								
350.7335	Intergovernmental Colorado County	\$ 16,330	\$ 23,098	\$ 20,075	\$ 21,100	\$ 21,100	\$ 10,570	\$ 21,100
350.7340	Intergovernmental Lavaca County	11,303	14,045	20,553	19,900	19,900	19,468	19,900
350.7345	Intergovernmental Gonzales	<u>15,766</u>	<u>16,452</u>	<u>18,337</u>	<u>19,300</u>	<u>19,300</u>	<u>-</u>	<u>19,300</u>
DEPARTMENT Total: 2ND 25TH JUDICIAL DISTRICT		\$ 43,398	\$ 53,594	\$ 58,965	\$ 60,300	\$ 60,300	\$ 30,037	\$ 60,300
DEPARTMENT: 440 _ DISTRICT ATTORNEY SUPPORT								
300.7405	Revenues Fees of Office	<u>\$ 871</u>	<u>\$ 202</u>	<u>\$ 66</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 14</u>	<u>\$ 100</u>
DEPARTMENT Total: DISTRICT ATTORNEY SUPPORT		\$ 871	\$ 202	\$ 66	\$ 100	\$ 100	\$ 14	\$ 100
DEPARTMENT: 450 _ DISTRICT CLERK								
300.7405	Revenues Fees of Office	\$ 191,127	\$ 288,380	\$ 251,802	\$ 260,000	\$ 260,000	\$ 228,787	\$ 250,000
300.7415	Revenues Copy Fees	17,990	27,198	25,466	20,000	20,000	30,969	30,000
300.7417	Revenues Passpost Photo Fees	4,315	12,264	11,698	12,000	12,000	11,587	12,000
300.7435	Revenues Registry Account Maint Fee	6,277	2,517	3,333	3,000	3,000	1,164	3,000
300.7608	Revenues Cash Overage/Shortage	<u>-</u>	<u>(35)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: DISTRICT CLERK		\$ 219,709	\$ 330,325	\$ 292,299	\$ 295,000	\$ 295,000	\$ 272,506	\$ 295,000
DEPARTMENT: 451 _ JUSTICE OF THE PEACE, PRECINCT 1								
300.7405	Revenues Fees of Office	\$ 109,646	\$ 96,364	\$ 131,597	\$ 110,000	\$ 110,000	\$ 130,375	\$ 140,000
300.7530	Revenues Fines / Justice Courts	<u>585,810</u>	<u>626,196</u>	<u>640,931</u>	<u>625,000</u>	<u>625,000</u>	<u>500,291</u>	<u>600,000</u>
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 1		\$ 695,456	\$ 722,560	\$ 772,528	\$ 735,000	\$ 735,000	\$ 630,666	\$ 740,000
DEPARTMENT: 452 _ JUSTICE OF THE PEACE, PRECINCT 2								
300.7405	Revenues Fees of Office	\$ 11,595	\$ 12,569	\$ 11,838	\$ 11,000	\$ 11,000	\$ 15,635	\$ 15,000
300.7530	Revenues Fines / Justice Courts	<u>46,291</u>	<u>36,514</u>	<u>30,002</u>	<u>30,000</u>	<u>30,000</u>	<u>42,882</u>	<u>40,000</u>
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 2		\$ 57,886	\$ 49,083	\$ 41,839	\$ 41,000	\$ 41,000	\$ 58,517	\$ 55,000

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 453 _ JUSTICE OF THE PEACE, PRECINCT 3								
300.7405	Revenues Fees of Office	\$ 22,949	\$ 22,872	\$ 33,736	\$ 25,000	\$ 25,000	\$ 27,222	\$ 30,000
300.7530	Revenues Fines / Justice Courts	70,310	89,107	76,803	70,000	70,000	77,250	80,000
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 3		\$ 93,260	\$ 111,979	\$ 110,540	\$ 95,000	\$ 95,000	\$ 104,472	\$ 110,000
DEPARTMENT: 454 _ JUSTICE OF THE PEACE, PRECINCT 4								
300.7405	Revenues Fees of Office	\$ 50,052	\$ 57,382	\$ 67,679	\$ 60,000	\$ 60,000	\$ 43,613	\$ 50,000
300.7530	Revenues Fines / Justice Courts	128,651	131,787	148,065	130,000	130,000	144,512	160,000
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 4		\$ 178,702	\$ 189,169	\$ 215,744	\$ 190,000	\$ 190,000	\$ 188,126	\$ 210,000
DEPARTMENT: 475 _ COUNTY ATTORNEY								
300.7405	Revenues Fees of Office	\$ 31,719	\$ 29,560	\$ 27,018	\$ 30,000	\$ 30,000	\$ 23,062	\$ 30,000
300.7416	Revenues Video Copy Fee	2,541	3,930	6,502	5,000	5,000	6,293	6,000
350.7435	Intergovernmental Asst Prosecutor State Longevity	-	-	2,400	2,680	2,680	2,560	3,320
350.7436	Intergovernmental State Salary Supplement	19,863	20,833	20,833	20,833	20,833	41,667	20,833
DEPARTMENT Total: COUNTY ATTORNEY		\$ 54,123	\$ 54,324	\$ 56,753	\$ 58,513	\$ 58,513	\$ 73,582	\$ 60,153
DEPARTMENT: 490 _ ELECTION ADMINISTRATION								
300.7446	Revenues Voter Registration Lists & Maps	\$ 2,876	\$ 1,014	\$ 508	\$ 500	\$ 500	\$ 213	\$ 1,000
350.7315	Intergovernmental Chapter 19 Funds	-	3,013	19,051	-	-	177	-
DEPARTMENT Total: ELECTION ADMINISTRATION		\$ 2,876	\$ 4,028	\$ 19,559	\$ 500	\$ 500	\$ 389	\$ 1,000
DEPARTMENT: 497 _ COUNTY TREASURER								
300.7405	Revenues Fees of Office	\$ 3,590	\$ 8,643	\$ 4,140	\$ 3,500	\$ 3,500	\$ 2,917	\$ 3,500
DEPARTMENT Total: COUNTY TREASURER		\$ 3,590	\$ 8,643	\$ 4,140	\$ 3,500	\$ 3,500	\$ 2,917	\$ 3,500
DEPARTMENT: 499 _ TAX ASSESSOR COLLECTOR								
300.7132	Revenues Penalty on Late Renditions	\$ 14,332	\$ 12,133	\$ 37,039	\$ 26,000	\$ 26,000	\$ 17,292	\$ 16,000
300.7239	Revenues Boat Sales Tax County Portion	14,454	15,748	20,502	17,000	17,000	16,486	18,000
300.7225	Revenues Wine / Beer License	10,883	11,131	11,487	10,000	10,000	11,067	12,000
300.7228	Revenues TABC 5% Commission	1,320	1,136	1,094	1,300	1,300	969	1,200
300.7230	Revenues County Liquor License	8,950	8,135	7,973	6,000	6,000	12,790	8,000
300.7235	Revenues Vehicle Registration-VITA 502.10	271,174	332,966	422,422	420,000	420,000	467,797	469,000

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 499 _ TAX ASSESSOR COLLECTOR, Continued								
300.7238	Revenues Boat Registration	6,324	6,528	8,389	7,340	7,340	8,661	8,000
300.7452	Revenues Vehicle Title Fee (5)	101,415	103,425	100,985	100,000	100,000	89,670	80,000
300.7405	Revenues Fees of Office	1,602	3,064	2,695	1,800	1,800	1,984	2,000
300.7458	Revenues Tax Certificates	13,410	16,817	11,781	14,000	14,000	5,940	10,000
350.7445	Intergovernmental Tax Collection Contracts	18,520	26,852	29,228	29,500	29,500	29,640	30,000
330.7610	Investment Income Interest Income	5,738	20,774	25,175	16,000	16,000	3,231	2,400
DEPARTMENT Total: TAX ASSESSOR COLLECTOR		\$ 468,121	\$ 558,709	\$ 678,769	\$ 648,940	\$ 648,940	\$ 665,527	\$ 656,600
DEPARTMENT: 551 _ CONSTABLE, PRECINCT 1								
300.7405	Revenues Fees of Office	\$ 7,038	\$ 8,960	\$ 12,777	\$ 10,000	\$ 10,000	\$ 9,893	\$ 10,000
DEPARTMENT Total: CONSTABLE, PRECINCT 1		\$ 7,038	\$ 8,960	\$ 12,777	\$ 10,000	\$ 10,000	\$ 9,893	\$ 10,000
DEPARTMENT: 552 _ CONSTABLE, PRECINCT 2								
300.7405	Revenues Fees of Office	\$ 15,111	\$ 18,475	\$ 21,585	\$ 18,000	\$ 18,000	\$ 17,120	\$ 18,000
DEPARTMENT Total: CONSTABLE, PRECINCT 2		\$ 15,111	\$ 18,475	\$ 21,585	\$ 18,000	\$ 18,000	\$ 17,120	\$ 18,000
DEPARTMENT: 553 _ CONSTABLE, PRECINCT 3								
300.7405	Revenues Fees of Office	\$ 12,200	\$ 14,978	\$ 20,434	\$ 18,000	\$ 18,000	\$ 16,407	\$ 18,000
DEPARTMENT Total: CONSTABLE, PRECINCT 3		\$ 12,200	\$ 14,978	\$ 20,434	\$ 18,000	\$ 18,000	\$ 16,407	\$ 18,000
DEPARTMENT: 554 _ CONSTABLE, PRECINCT 4								
300.7405	Revenues Fees of Office	\$ 25,723	\$ 19,797	\$ 21,710	\$ 20,000	\$ 20,000	\$ 16,063	\$ 20,000
DEPARTMENT Total: CONSTABLE, PRECINCT 4		\$ 25,723	\$ 19,797	\$ 21,710	\$ 20,000	\$ 20,000	\$ 16,063	\$ 20,000
DEPARTMENT: 560 _ COUNTY SHERIFF								
300.7405	Revenues Fees of Office	\$ 230,608	\$ 279,794	\$ 271,797	\$ 250,000	\$ 250,000	\$ 256,983	\$ 280,000
300.7460	Revenues Citation Fees	70,318	44,859	37,580	45,000	45,000	41,225	40,000
300.7542	Revenues Forfeiture Proceeds	-	-	-	-	110,732	110,732	-
300.7655	Revenues Proceeds from County Auction	33,454	49,420	34,979	-	-	22,307	-
350.7467	Intergovernmental Prisoner Transport or Guard Fees	16,933	45,842	61,214	10,000	10,000	4,614	10,000
350.7469	Intergovernmental Reimbursement / Auto Theft Task	42,198	42,334	44,103	40,000	40,000	37,269	42,000
DEPARTMENT Total: COUNTY SHERIFF		\$ 393,511	\$ 462,249	\$ 449,672	\$ 345,000	\$ 455,732	\$ 473,131	\$ 372,000

COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 570 _ COUNTY JAIL								
300.7472	Revenues Inmate Medical Fees	\$ 28,660	\$ 18,180	\$ 21,893	\$ 20,000	\$ 20,000	\$ 19,445	\$ 20,000
350.7467	Intergovernmental Prisoner Transport or Guard Fees	-	-	5,534	-	-	59,629	40,000
350.7470	Intergovernmental Inmate Board Bills	3,314,577	3,317,586	2,586,597	1,700,000	1,700,000	2,479,643	1,700,000
300.7473	Revenues Work Release Participant Fee	16,587	13,763	12,436	14,000	14,000	8,700	10,000
300.7478	Revenues Restitution Received	58	69	118	100	100	232	100
300.7605	Revenues Miscellaneous Revenue	2	10	-	-	-	-	-
300.7636	Revenues Jail Phone Commissions	177,173	221,777	182,101	175,000	175,000	129,101	180,000
350.7370	Intergovernmental Social Security Incentive Pmts	13,800	12,800	12,600	10,000	10,000	18,973	6,000
350.7372	Intergovernmental State Criminal Alien Assistance	10,469	20,666	16,164	-	-	-	-
DEPARTMENT Total: COUNTY JAIL		\$ 3,561,326	\$ 3,604,850	\$ 2,837,443	\$ 1,919,100	\$ 1,919,100	\$ 2,715,723	\$ 1,956,100

DEPARTMENT: 630 _ HEALTH & SOCIAL SERVICES								
350.7305	Intergovernmental City Contribution to Hospital	\$ 780,075	\$ 880,659	\$ 974,106	\$ 1,075,000	\$ 1,052,737	\$ 1,052,770	\$ 1,158,000
350.7306	Intergovernmental State Indigent Health Care	555,786	188,242	-	-	-	-	-
DEPARTMENT Total: HEALTH & SOCIAL SERVICES		\$ 1,335,861	\$ 1,068,901	\$ 974,106	\$ 1,075,000	\$ 1,052,737	\$ 1,052,770	\$ 1,158,000

DEPARTMENT: 635 _ ENVIRONMENTAL HEALTH								
300.7250	Revenues Septic Tank Permits	\$ 99,940	\$ 80,130	\$ 80,330	\$ 75,500	\$ 75,500	\$ 43,900	\$ 50,000
300.7251	Revenues Yard Permits	1,000	1,000	1,500	1,000	1,000	1,600	1,500
300.7255	Revenues Flood Plain Permits	5,620	7,700	10,100	6,000	6,000	8,000	8,000
300.7262	Revenues Subdivision Plat Review	1,790	3,030	2,680	500	500	1,060	100
300.7605	Revenues Miscellaneous Revenue	1,048	613	1,016	1,000	1,000	375	500
DEPARTMENT Total: ENVIRONMENTAL HEALTH		\$ 109,398	\$ 92,473	\$ 95,626	\$ 84,000	\$ 84,000	\$ 54,935	\$ 60,100

DEPARTMENT: 637 _ ANIMAL CONTROL								
300.7405	Revenues Fees of Office	\$ 2,070	\$ 1,783	\$ 2,508	\$ 2,000	\$ 2,000	\$ 1,295	\$ 1,500
300.7478	Revenues Restitution Received	1,626	-	-	-	-	-	-
DEPARTMENT Total: ANIMAL CONTROL		\$ 3,696	\$ 1,783	\$ 2,508	\$ 2,000	\$ 2,000	\$ 1,295	\$ 1,500

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 700 _ TRANSFERS								
701.0325	Transfers in Transfer In from Juvenile	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
701.0422	Transfers in Transfer in from HAVA Grant	-	-	-	-	-	-	-
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		\$ 25,329	\$ 23,424	\$ -	\$ -	\$ -	\$ -	\$ -
FUND Total: GENERAL FUND		\$ 30,681,955	\$ 33,944,678	\$ 35,650,658	\$ 36,710,173	\$ 36,493,380	\$ 35,589,900	\$ 37,319,753
FUND: 200 _ ROAD & BRIDGE FUND								
300.7110	Revenues Current Taxes / Real Property	\$ 2,451,563	\$ 3,024,005	\$ 3,817,992	\$ 4,340,000	\$ 4,340,000	\$ 4,311,317	\$ 4,090,000
300.7120	Revenues Delinquent Taxes / Real Property	60,582	65,230	66,699	70,000	70,000	64,946	65,000
300.7130	Revenues Penalty & Interest	43,866	46,737	51,643	48,000	48,000	50,366	50,000
300.7182	Revenues Special Road Taxes	49,460	46,517	27,074	10,000	10,000	26,164	5,000
300.7235	Revenues Vehicle Registration-VITA 502.10	754,379	723,838	743,102	668,792	668,792	648,876	457,000
300.7240	Revenues Additional 10 Vehicle Reg	919,910	973,675	989,406	1,020,000	1,020,000	1,014,970	1,020,000
300.7280	Revenues Driveway Permit Fee	6,550	5,125	4,615	6,000	6,000	2,625	6,000
300.7510	Revenues Fines / District Court	135,186	157,862	177,618	140,000	140,000	121,229	150,000
300.7520	Revenues Fines / County Court	315,137	340,016	313,305	325,000	325,000	310,286	325,000
300.7605	Revenues Miscellaneous Revenue	1,236	54,360	34,718	1,500	1,500	17,136	1,500
300.7655	Revenues Proceeds from County Auction	39,893	17,015	8,948	15,000	15,000	3,730	15,000
330.7610	Investment Income Interest Income	62,044	105,039	121,714	100,000	100,000	24,677	30,000
350.7365	Intergovernmental State Highway Apportionment	47,043	46,890	-	47,000	47,000	47,141	47,000
350.7367	Intergovernmental State Apport: Permits/Oversize	35,159	38,293	38,807	35,000	35,000	17,683	35,000
701.0100	Transfers in Transfer in from General Fund	574,115	405,000	24,999	-	-	-	-
FUND Total: ROAD & BRIDGE		\$ 5,496,123	\$ 6,049,603	\$ 6,420,639	\$ 6,826,292	\$ 6,826,292	\$ 6,661,146	\$ 6,296,500
FUND: 400 _ LAW LIBRARY FUND								
300.7485	Revenues Law Library Fee	\$ 54,659	\$ 61,753	\$ 59,138	\$ 56,000	\$ 56,000	\$ 51,629	\$ 56,000
FUND Total: LAW LIBRARY		\$ 54,659	\$ 61,753	\$ 59,138	\$ 56,000	\$ 56,000	\$ 51,629	\$ 56,000

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 403 _ SHERIFF'S STATE FORFEITURE CH 59 FUND								
300.7542	Revenues Forfeiture Proceeds	\$ 16,130	\$ 8,304	\$ -	\$ 15,000	\$ 15,000	\$ 2,489	\$ 5,000
300.7655	Revenues Proceeds from County Auction	-	7,832	1,854	-	-	597	1,000
330.7610	Investment Income Interest Income	<u>1,489</u>	<u>1,972</u>	<u>1,467</u>	<u>1,500</u>	<u>1,500</u>	<u>309</u>	<u>500</u>
FUND Total: SHERIFF'S STATE FORFEITURE CH 59		\$ 17,618	\$ 18,107	\$ 3,321	\$ 16,500	\$ 16,500	\$ 3,395	\$ 6,500
FUND: 409 _ SHERIFF'S DONATION FUND								
300.7605	Revenues Miscellaneous Revenue	<u>\$ 1,996</u>	<u>\$ 3,225</u>	<u>\$ 14,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ 2,000</u>
FUND Total: SHERIFF'S DONATION		\$ 1,996	\$ 3,225	\$ 14,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
FUND: 410 _ COUNTY CLERK RECORDS MGMT FUND								
300.7424	Revenues Records Management Fees	\$ 142,324	\$ 145,373	\$ 130,588	\$ 145,000	\$ 145,000	\$ 110,265	\$ 125,000
300.7655	Revenues Proceeds from County Auction	-	-	-	-	-	-	-
330.7610	Investment Income Interest Income	<u>14,795</u>	<u>23,206</u>	<u>18,642</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND Total: COUNTY CLERK RECORDS MGMT		\$ 157,119	\$ 168,579	\$ 149,230	\$ 145,000	\$ 145,000	\$ 110,265	\$ 125,000
FUND: 411 _ CTY CLERK RECORDS ARCHIVE FUND								
300.7424	Revenues Records Management Fees	\$ 136,620	\$ 138,905	\$ 124,075	\$ 130,000	\$ 130,000	\$ 107,340	\$ 120,000
330.7610	Investment Income Interest Income	<u>15,805</u>	<u>25,927</u>	<u>20,989</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND Total: CTY CLERK RECORDS ARCHIVE		\$ 152,425	\$ 164,832	\$ 145,064	\$ 130,000	\$ 130,000	\$ 107,340	\$ 120,000
FUND: 412 _ COUNTY RECORDS MANAGEMENT FUND								
300.7424	Revenues Records Management Fees	\$ 42,735	\$ 45,460	\$ 40,480	\$ 42,000	\$ 42,000	\$ 36,647	\$ 40,000
300.7655	Revenues Proceeds from County Auction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND Total: COUNTY RECORDS MANAGEMENT		\$ 42,735	\$ 45,460	\$ 40,480	\$ 42,000	\$ 42,000	\$ 36,647	\$ 40,000
FUND: 413 _ VITAL STATISTICS PRESERVATION FUND								
300.7424	Revenues Records Management Fees	<u>\$ 8,398</u>	<u>\$ 8,991</u>	<u>\$ 8,387</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 6,508</u>	<u>\$ 8,000</u>
FUND Total: VITAL STATISTICS PRESERVATION		\$ 8,398	\$ 8,991	\$ 8,387	\$ 8,000	\$ 8,000	\$ 6,508	\$ 8,000
FUND: 414 _ COURTHOUSE SECURITY FUND								
300.7409	Revenues Security Fee	<u>\$ 86,233</u>	<u>\$ 89,771</u>	<u>\$ 81,655</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 66,681</u>	<u>\$ 75,000</u>
FUND Total: COURTHOUSE SECURITY		\$ 86,233	\$ 89,771	\$ 81,655	\$ 90,000	\$ 90,000	\$ 66,681	\$ 75,000

COUNTY OF GUADALUPE, TEXAS
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Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 415 _ DISTRICT CLERK RECORDS MGMT FUND								
300.7424	Revenues Records Management Fees	\$ 5,723	\$ 7,000	\$ 7,549	\$ 7,000	\$ 7,000	\$ 8,409	\$ 9,000
330.7610	Investment Income Interest Income	618	1,030	629	-	-	-	-
FUND Total: DISTRICT CLERK RECORDS MGMT		\$ 6,341	\$ 8,030	\$ 8,178	\$ 7,000	\$ 7,000	\$ 8,409	\$ 9,000
FUND: 416 _ JUSTICE COURT TECHNOLOGY FUND								
300.7401	Revenues JPI Justice Court Technology	\$ 38,644	\$ 38,655	\$ 37,548	\$ 39,000	\$ 39,000	\$ 26,783	\$ 30,000
300.7402	Revenues JP2 -Justice Court Technology	2,713	2,547	1,784	2,000	2,000	2,350	2,500
300.7403	Revenues JP3 - Justice Court Technology	4,616	4,832	4,006	4,000	4,000	3,199	4,000
300.7404	Revenues JP4 - Justice Court Technology	9,956	11,172	10,200	10,000	10,000	8,357	10,000
300.7655	Revenues Proceeds from County Auction	-	-	-	-	-	-	-
FUND Total: JUSTICE COURT TECHNOLOGY		\$ 55,929	\$ 57,207	\$ 53,537	\$ 55,000	\$ 55,000	\$ 40,689	\$ 46,500
FUND: 417 _ CTY & DIST COURT TECHNOLOGY FUND								
300.7405	Revenues Fees of Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
FUND Total: CTY & DIST COURT TECHNOLOGY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
FUND: 418 _ JUSTICE COURT SECURITY FUND								
300.7409	Revenues Security Fee	\$ 8,315	\$ 13,361	\$ 12,852	\$ 13,000	\$ 13,000	\$ 9,804	\$ 11,000
FUND Total: JUSTICE COURT SECURITY		\$ 8,315	\$ 13,361	\$ 12,852	\$ 13,000	\$ 13,000	\$ 9,804	\$ 11,000
FUND: 420 _ SURPLUS FUNDS-ELECTION CONTRACTS FUND								
701.0521	Transfers in From Election Contracts Fund	\$ -	\$ 12,593	\$ 3,238	\$ -	\$ -	\$ 4,889	\$ -
FUND Total: SURPLUS FUNDS-ELECTION CONTRACTS		\$ -	\$ 12,593	\$ 3,238	\$ -	\$ -	\$ 4,889	\$ -
FUND: 422 _ HAVA FUND								
300.7650	Revenues Program Service Revenue	\$ 9,900	\$ 12,815	\$ 32,494	\$ -	\$ -	\$ 660	\$ -
350.7331	Intergovernmental Grant Proceeds	132,717	395,562	-	-	-	-	-
701.0100	Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
701.0420	Transfers in TRANSFER IN FROM CONTRACT ELECT	-	27,913	-	-	-	-	-
DEPARTMENT Total: SPECIAL REVENUE		\$ 142,617	\$ 436,290	\$ 32,494	\$ -	\$ -	\$ 660	\$ -

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
DEPARTMENT: 491 _ HAVA PROGRAM REVENUE FUND								
300.7650	Revenues Program Service Revenue	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 7,979	\$ 10,000
FUND Total: HAVA		\$ 142,617	\$ 436,290	\$ 32,494	\$ -	\$ 9,000	\$ 8,639	\$ 10,000
FUND: 425 _ ANIMAL REGISTRATION FUND								
300.7252	Revenues Animal Registration Fees	\$ 1,250	\$ 718	\$ 494	\$ 700	\$ 700	\$ 629	\$ 700
FUND Total: ANIMAL REGISTRATION		\$ 1,250	\$ 718	\$ 494	\$ 700	\$ 700	\$ 629	\$ 700
FUND: 430 _ COURT REPORTER FEE (GC 51.601) FUND								
300.7407	Revenues Court Reporter Fee	\$ 14,865	\$ 18,891	\$ 19,895	\$ 18,000	\$ 18,000	\$ 18,404	\$ 20,000
FUND Total: COURT REPORTER FEE (GC 51.601)		\$ 14,865	\$ 18,891	\$ 19,895	\$ 18,000	\$ 18,000	\$ 18,404	\$ 20,000
FUND: 431 _ FAMILY PROTECTION FEE FUND								
300.7405	Revenues Fees of Office	\$ -	\$ 555	\$ 7,503	\$ 6,500	\$ 6,500	\$ 7,676	\$ 8,000
FUND Total: FAMILY PROTECTION FEE		\$ -	\$ 555	\$ 7,503	\$ 6,500	\$ 6,500	\$ 7,676	\$ 8,000
FUND: 432 _ DIST CLK RECORDS ARCHIVE FUND								
300.7424	Revenues Records Management Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
FUND Total: DIST CLK RECORDS ARCHIVE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
FUND: 435 _ ALTERNATIVE DISPUTE RESOLUTION FUND								
300.7406	Revenues Alternative Resolution Fee	\$ 18,168	\$ 20,688	\$ 19,456	\$ 19,000	\$ 19,000	\$ 16,954	\$ 18,000
FUND Total: ALTERNATIVE DISPUTE RESOLUTION		\$ 18,168	\$ 20,688	\$ 19,456	\$ 19,000	\$ 19,000	\$ 16,954	\$ 18,000
FUND: 436 _ COURT-INITIATED GUARDIANSHIPS FUND								
300.7405	Revenues Fees of Office	\$ -	\$ -	\$ 4,680	\$ 6,000	\$ 6,000	\$ 5,660	\$ 6,000
FUND Total: COURT-INITIATED GUARDIANSHIPS		\$ -	\$ -	\$ 4,680	\$ 6,000	\$ 6,000	\$ 5,660	\$ 6,000
FUND: 499 _ EMPLOYEE FUND								
300.7680	Revenues Proceeds from Vending Machines	\$ 2,838	\$ 3,596	\$ 5,583	\$ 5,500	\$ 5,500	\$ 3,741	\$ 5,000
FUND Total: EMPLOYEE		\$ 2,838	\$ 3,596	\$ 5,583	\$ 5,500	\$ 5,500	\$ 3,741	\$ 5,000

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 500 _ SPECIAL VIT INTEREST FUND FUND								
330.7610	Investment Income Interest Income	\$ 1,956	\$ 4,356	\$ 8,885	\$ 2,000	\$ 2,000	\$ 1,187	\$ 2,000
FUND Total: SPECIAL VIT INTEREST		\$ 1,956	\$ 4,356	\$ 8,885	\$ 2,000	\$ 2,000	\$ 1,187	\$ 2,000
FUND: 501 _ COUNTY ATTORNEY HOT CHECK FEES FUND								
300.7488	Revenues Hot Check Fee	\$ 27,016	\$ 22,390	\$ 19,395	\$ -	\$ -	\$ 15,537	\$ -
300.7655	Revenues Proceeds from County Auction	9	-	-	-	-	-	-
FUND Total: COUNTY ATTORNEY HOT CHECK FEES		\$ 27,025	\$ 22,390	\$ 19,395	\$ -	\$ -	\$ 15,537	\$ -
FUND: 505 _ LAW ENFORCEMENT TRAINING FUNDS								
350.7360	Intergovernmental State Training Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND Total: LAW ENFORCEMENT TRAINING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND: 522 _ CHAPTER 19 FUNDS								
350.7315	Intergovernmental Chapter 19 Funds	\$ -	\$ -	\$ -	\$ -	\$ 30,250	\$ 33,250	\$ -
FUND Total: CHAPTER 19		\$ -	\$ -	\$ -	\$ -	\$ 30,250	\$ 33,250	\$ -
FUND: 600 _ DEBT SERVICE FUND								
701.0100	Transfers in Transfer in from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 112,145	\$ 112,145	\$ 828,000
300.7110	Revenues Current Taxes / Real Property	1,264,413	1,191,073	980,430	1,220,000	1,220,000	1,234,431	1,280,000
300.7120	Revenues Delinquent Taxes / Real Property	33,064	35,499	30,578	36,000	36,000	21,449	22,000
300.7130	Revenues Penalty & Interest	22,507	21,851	18,709	23,000	23,000	16,368	16,000
330.7610	Investment Income Interest Income	68,794	19,464	14,804	17,000	17,000	2,987	3,000
FUND Total: DEBT SERVICE		\$ 1,388,778	\$ 1,267,888	\$ 1,044,521	\$ 1,296,000	\$ 1,408,145	\$ 1,387,380	\$ 2,149,000
FUND: 700 _ CAPITAL PROJECT FUND								
300.7605	Revenues Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -
330.7610	Investment Income Interest Income	16,757	41,497	37,673	-	-	-	-
350.7470	Intergovernmental Inmate Board Bills	-	-	-	-	-	-	-
701.0100	Transfers in Transfer in from General Fund	1,176,990	1,254,600	2,614,628	145,000	707,140	707,140	718,000
FUND Total: CAPITAL PROJECT		\$ 1,193,747	\$ 1,296,097	\$ 2,652,301	\$ 6,645,000	\$ 707,140	\$ 707,140	\$ 718,000

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 701 _ 2009 TAN JUSTICE CTR/GARAGE FUND								
330.7610	Investment Income Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,309	\$ 10,000
390.7851	Other Financing Sources Tax Anticipation Notes(TAN)	-	-	-	-	9,821,000	9,821,000	-
FUND Total: 2009 TAN JUSTICE CTR/GARAGE		\$ -	\$ -	\$ -	\$ -	\$ 9,821,000	\$ 9,831,309	\$ 10,000
FUND: 800 _ JAIL COMMISSARY FUND								
300.7637	Revenues Taxable Sales	\$ 95,624	\$ 81,716	\$ 72,615	\$ 75,000	\$ 75,000	\$ 67,647	\$ 75,000
300.7639	Revenues Non Taxable Sales	225,383	196,388	173,630	175,000	208,000	180,939	200,000
300.7655	Revenues Proceeds from County Auction	-	-	-	-	-	-	-
FUND Total: JAIL COMMISSARY		\$ 321,008	\$ 278,104	\$ 246,245	\$ 250,000	\$ 283,000	\$ 248,587	\$ 275,000
FUND: 850 _ EMPLOYEE HEALTH BENEFITS FUND								
300.7605	Revenues Miscellaneous Revenue	\$ -	\$ 1,971	\$ (1,071)	\$ 100	\$ 100	\$ 11	\$ 100
300.7655	Revenues Proceeds from County Auction	12	-	-	-	-	-	-
380.7800	Contributions & Premiums Employer Contributions	2,969,862	3,569,092	4,025,856	3,287,300	3,287,300	2,991,363	3,350,000
330.7610	Investment Income Interest Income	48,159	74,220	67,795	35,000	35,000	27,788	30,000
380.7810	Contributions & Premiums Employee Contributions -Medical	364,058	413,600	512,829	500,000	500,000	499,405	540,000
380.7812	Contributions & Premiums Employee Contributions-Dental	106,188	127,763	156,032	156,000	156,000	176,935	160,000
380.7820	Contributions & Premiums Cobra Payments	18,853	17,981	5,564	10,000	10,000	10,172	10,000
701.0100	Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
701.0855	Transfers in Transfer in from Workers' Comp	-	-	-	-	-	-	-
FUND Total: EMPLOYEE HEALTH BENEFITS		\$ 3,507,131	\$ 4,204,626	\$ 4,767,006	\$ 3,988,400	\$ 3,988,400	\$ 3,705,674	\$ 4,090,100
FUND: 855 _ WORKERS' COMPENSATION FUND								
300.7605	Revenues Miscellaneous Revenue	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ 249	\$ 100
300.7655	Revenues Proceeds from County Auction	5	-	-	-	-	-	-
380.7800	Contributions & Premiums Employer Contributions	386,376	491,607	492,647	438,000	438,000	450,600	450,000
330.7610	Investment Income Interest Income	30,486	34,399	24,978	18,000	18,000	5,802	6,000
701.0100	Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
FUND Total: WORKERS' COMPENSATION		\$ 416,867	\$ 526,026	\$ 517,626	\$ 456,000	\$ 456,000	\$ 456,651	\$ 456,100

**COUNTY OF GUADALUPE, TEXAS
REVENUES - FISCAL YEAR 2009-2010**

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Adopted Budget	2009 Amended Budget	2009 Actual as of 9-18-09	2010 Adopted Budget
FUND: 903 _ UNCLAIMED PROPERTY FUND								
300.7606	Revenues Receipt of Unclaimed Funds	\$ -	\$ -	\$ 1,606	\$ 1,000	\$ 1,000	\$ -	\$ -
FUND Total: UNCLAIMED PROPERTY		\$ -	\$ -	\$ 1,606	\$ 1,000	\$ 1,000	\$ -	\$ -
GRAND TOTAL REVENUES:		\$ 43,908,561	\$ 48,904,775	\$ 52,181,944	\$ 56,905,065	\$ 60,755,807	\$ 59,307,064	\$ 51,887,153

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

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

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	1	1	1	1	1	1	1	1	1	0
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
TOTAL FULL TIME POSITIONS	4	4	4	4	4	5	5	5	5	5	5	6	5	5	4

403 County Clerk															
County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	1	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Supervisors	0	3	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	2	2	2	3	3
Senior Clerk	5	5	5	4	4	4	4	4	6	6	4	4	4	6	6
Scanning Clerk	0	0	0	0	0	1	1	1	1	1	1	2	2	0	0
Clerk	4	3	3	3	3	2	2	2	2	4	4	6	6	7	7
404 Records Management Fund															
Chief Deputy	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0
State Registrar Clerk	0	0	0	1	1	1	1	1	0	0	0	0	0	0	0
Asst. Probate Clerk	0	0	1	1	1	1	1	1	0	0	0	0	0	0	0
Clerk	0	0	1	1	1	2	1	1	1	1	1	0	0	0	0
TOTAL FULL TIME POSITIONS	11	12	14	14	14	15	15	15	15	17	17	19	19	21	21

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

406 Emergency Management															
<i>* Fire Marshal separated from EMC Coordinator during FY03.</i>															
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	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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

Number of Budgeted Positions by Department

DEPARTMENT FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

427 County Court-at-Law No. 2

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

436 25th Judicial District Court

These positions are stationed in Guadalupe County. 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
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

437 274th Judicial District Court

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

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
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

450 District Clerk

District Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
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	1	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	0	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	1	0	0	0	0	0	1	1	1	1
Clerk	2	2	3	3	4	3	3	3	4	4	4	5	6	7	7
Clerk Part-time	0	½	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	1	1	1	1	1	0	1	1	1
TOTAL FULL TIME POSITIONS	7	7	8	8	9	9	9	9	10	10	10	11	13	14	14

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	1	1	1	1	1	1	1
Lead Senior Clerk	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Senior Clerk	0	0	1	2	2	2	2	2	0	0	0	0	0	0	0
Clerks	2	2	1	0	0	0	0	1	2	3	3	3	3	3	3
Clerk Part-time	½	½	½	½	½	½	½	½	½	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	4	4	5	5	5	6	6	6

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

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	1	1	1	1
Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	½	½	½	½	½	½	½	½	0	0	0
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3

453 Justice of the Peace, Precinct 3

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

454 Justice of the Peace, Precinct 4

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

475 County Attorney

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

490 Elections Administration

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

491 GIS

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

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

493 Human Resources

The Human Resources Department was created in October 2007. The employees in the Workers' Compensation and Employee Benefits Funds were moved to the Human Resources department.

Human Resources Director	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Human Resources Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Employee Benefits Administrator	0	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	0
850 Employee Benefits Fund																
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3

495 County Auditor

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

497 Treasurer

The Human Resources Department was created in October 2007. The employees in the Workers' Compensation and Employee Benefits Funds were moved to the Human Resources department.

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

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

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	1	1
Office Manager (Schertz)	1	1	1	1	0	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	0	0
Supervisor-Accounting	0	0	0	0	0	1	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	2	2	3	3	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0
Senior Clerk	6	6	7	7	8	8	8	8	8	8	10	11	12	13	13
Accounting Clerk	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	13	13	14	14	15	15	15	15	15	15	17	18	19	20	20

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	1	1	1	1	1	1	1	1	1	1	1	1
PC Technician	1	1	1	1	1	1	2	2	1	1	1	2	4	4	4
TOTAL FULL TIME POSITIONS	2	2	2	3	3	3	4	4	3	3	3	4	6	6	6

516 Building Maintenance															
Building Maintenance Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst. Building Maintenance Director	0	0	0	1	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	1	1	1
Cleaning Crew Chief Leader	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Custodians	0	0	5	5	5	5	5	5	4	4	4	4	5	5	6
Custodian/Grounds-Schertz	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½
TOTAL FULL TIME POSITIONS	1	1	7	8	8	8	8	8	8	8	8	8	10	10	11

517 Grounds Maintenance															
Groundskeeper	1	1	1	1	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	½	½	½	½	½	½	½	½	½	½	½

543 Fire Departments															
<i>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.</i>															
Fire Marshal	0	½	½	½	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	½	½	½	0	0	0	0	0	0	0	0	0	0	0

551 Constable, Precinct 1															
Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

552 Constable, Precinct 2															
Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	½	½	½	½	½	0	0	0
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

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

554 Constable, Precinct 4

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

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	2	2	2	3	3	3	3	4	4	4
Sergeants	3	3	3	3	3	3	3	3	3	3	3	3	4	5	5
Corporals	3	3	3	3	3	3	3	3	3	3	3	3	3	4	6
Investigators	2	2	3	3	3	3	3	5	6	7	8	8	9	9	10
DEA Narcotics Investigators	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2
Deputies / Patrol	13	15	16	17	19	21	21	24	27	28	30	31	34	36	36
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	1	1	2	2	3	3
Deputy / Administration	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Deputy / Transportation	0	0	1	0	0	0	0	0	0	0	0	0	0	4	4
Deputy / Uncertified Cadets	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Dispatchers	9	9	9	10	10	11	11	13	13	15	15	15	15	15	15
Bailiffs	1	1	2	2	2	2	2	3	3	3	3	6	6	6	6
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	0	1	2	2	3	3	2	2	5	5	5	5
Custodian	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0
Auto Theft Task Force	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	½	½	0	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	1	1	1	1	1	1	0	0	0	0
TOTAL FULL TIME POSITIONS	39	41	45	46	49	57	57	67	72	75	78	88	94	106	106

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	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerks	2	2	1	1	1	1	1	1	1	1	1	1	1	0	0
Part-time	0	0	0	0	½	½	½	½	½	0	0	0	0	½	½
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

570 County Jail															
Jail Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Jail Administrator	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Captain	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Lieutenant	0	0	0	0	0	0	0	0	1	1	1	1	2	1	1
Fire and Safety Officer	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	0	0	2	2	3	4	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	4	1	3	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	1	1	1	1	1	1	1
Sergeant - Classification	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Classification Officer	0	0	0	0	0	0	0	0	1	1	1	1	3	2	2
Detention Officers	32	32	31	32	32	92	32	70	68	68	68	80	80	70	74
Monitors	0	0	0	0	0	0	0	4	4	4	4	4	0	0	0
Maintenance	0	0	0	0	0	1	1	1	1	2	2	2	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	1	1	2	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	1	1	1	1	1	1	1	0	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Accounting Clerks	2	2	2	2	2	3	1	3	3	3	3	3	5	5	5
Clerk	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	0	0	3	3	4	4	4	4	4	4
Medication Aides	3	3	3	3	3	3	3	1	1	1	1	1	1	1	1
Cooks	4	4	4	4	4	5	4	5	5	5	5	5	5	5	5
Part-time	0	0	0	0	0	0	0	½	½	½	½	½	½	½	½
Jail Commissary Fund															
Commissary Attendant	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
TOTAL FULL TIME POSITIONS	54	54	53	54	54	121	55	104	105	109	109	122	126	116	120

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

637 Animal Control															
Animal Control Supervisor	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	3	3	3	3	3	3	3

Number of Budgeted Positions by Department

DEPARTMENT

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

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

665 County Extension

County Extension Agents	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6

620 Road and Bridge

Administrative Office															
Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Inspections & Compliance	0	0	0	0	0	1	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	1	1	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	1	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	1	1	1	1	1	1
Mechanics	4	4	4	4	4	4	4	4	5	4	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	5	7	7	8	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	1	1	1	1	1	1
Truck Drivers	9	9	9	9	9	9	9	9	9	8	8	8	8	8	8

Number of Budgeted Positions by Department

DEPARTMENT

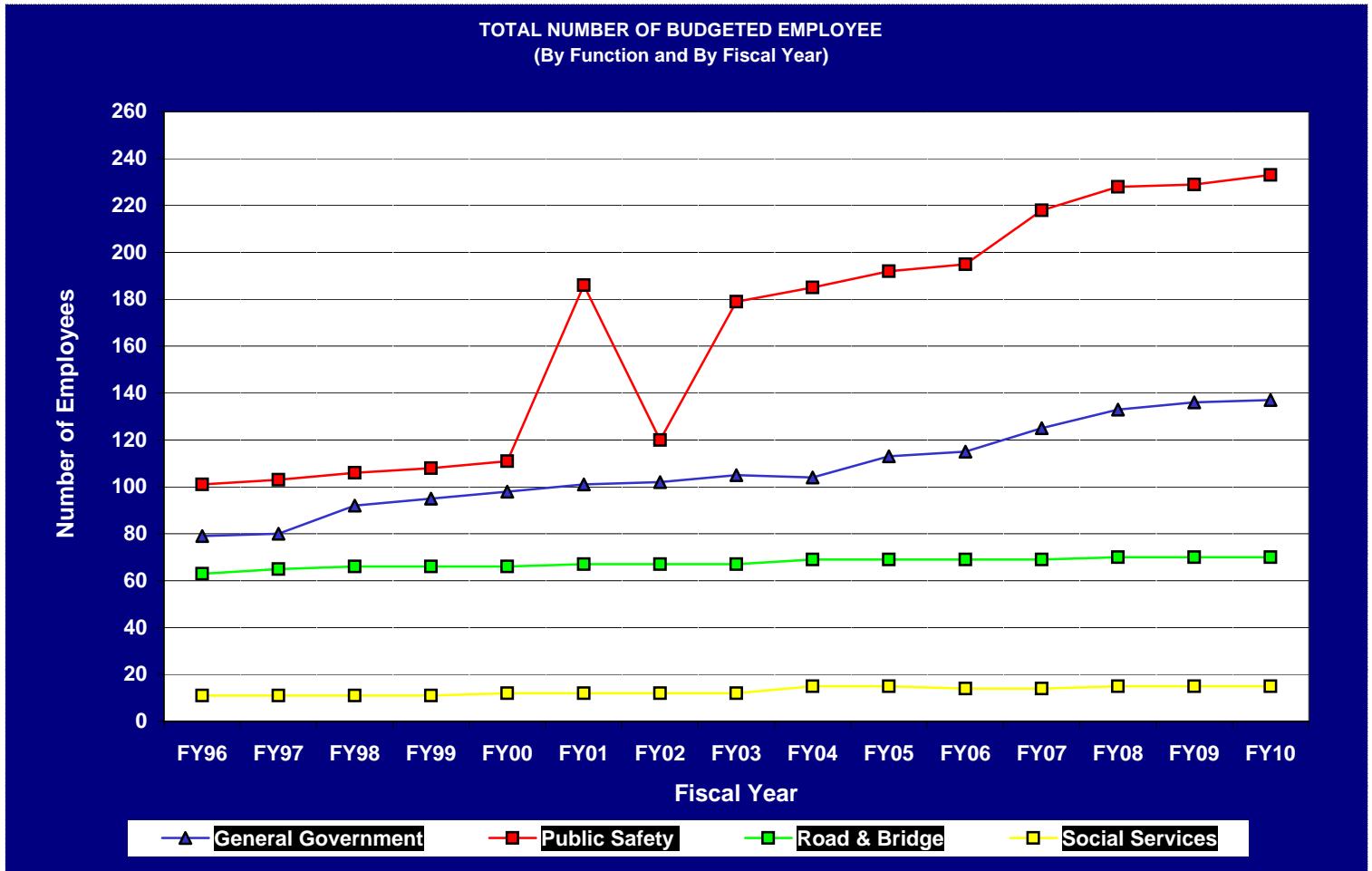
FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10

Road & Bridge, continued															
Sign Shop															
Sign Shop Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Sign Shop Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Road Sign Worker	1	1	2	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	3	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
TOTAL FULL TIME POSITIONS	63	65	66	66	66	67	67	67	69	69	69	69	70	70	70
TOTAL FULL TIME POSITIONS	254	259	275	280	287	366	301	363	373	389	393	426	446	450	455

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

Number of Budgeted Positions by Department

DEPARTMENT	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
General Government	79	80	92	95	98	101	102	105	104	113	115	125	133	136	137
Public Safety	101	103	106	108	111	186	120	179	185	192	195	218	228	229	233
Road & Bridge	63	65	66	66	66	67	67	67	69	69	69	69	70	70	70
Social Services	11	11	11	11	12	12	12	12	15	15	14	14	15	15	15
TOTAL FULL TIME POSITIONS	254	259	275	280	287	366	301	363	373	389	393	426	446	450	455



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 2009-2010 CAPITAL OUTLAY BUDGET

Department	Fund	Account	Description	Amount
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CAPITAL EQUIPMENT

County Court at Law, No. 2	100	100-427_595.5720	Copier	\$ 6,000
Constable, Precinct 3	100	100-553_595.5730	Vehicle	\$ 2,500
Environmental Health	100	100-635_595.5730	Vehicle	\$ 21,000
Agriculture Extension Service	100	100-665_595.5730	Vehicle (Van)	\$ 25,000
Road & Bridge	200	200-620-00_595.5730	Dump Trucks (2)	\$ 150,000
Sheriff, State Forfeiture	403	403-100_595.5710	Equipment (Not Specified/Unknown)	\$ 10,000
County Records Management	412	412-100_595.5720	Filing Carousel	\$ 30,000
Justice Court Technology	416	416-100_595.5710	Not Specified/Unknown	\$ 30,000

Total Capital Equipment \$ 274,500

CAPITAL PROJECTS

(Tax Anticipation Notes)	700	700_595.5307	GCSO Storage Building	\$ 58,000
	700	700_595.5308	Odyssey Software	\$ 718,000
	700	700_595.5723	Financial Software/Hardware	\$ 10,000
	701	701_595.5305	Justice Center	\$ 2,500,000
	700	700_595.5306	Parking Garage	\$ 851,000
(Tax Anticipation Notes)	701	701_595.5306		\$ 1,000,000
			Total Parking Garage	\$ 1,851,000

Total Capital Projects \$ 5,137,000

TOTAL BUDGETED CAPITAL OUTLAY \$ 5,411,500

Note: All budgeted items in the capital outlay lines ("5000" lines) are for purchases of equipment, vehicles, or construction with a unit price of \$5,000 or greater. Items that are greater than \$500 but less than \$5,000 are reflected in the "Controlled Assets" line.