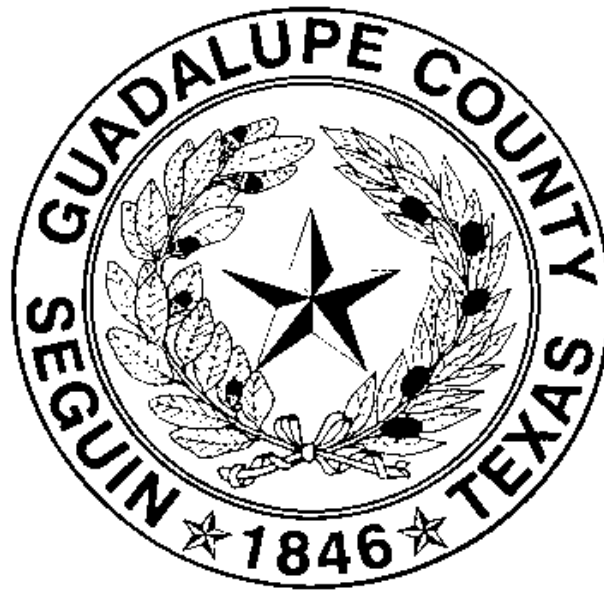


2010 - 2011 Fiscal Year Budget



Guadalupe County, Texas

Mike Wiggins, County Judge

Roger Baenziger, Commissioner Pct 1

Jim Wolverton, Commissioner Pct 3

Cesareo Guadarrama, III, Commissioner Pct 2

Judy 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, 2010 - SEPTEMBER 30, 2011

TABLE OF CONTENTS

TABLE OF CONTENTS

Introduction

Transmittal Letter.....	vii
Budget Certificate.....	viii
Guadalupe County Officials.....	ix
Organizational Charts.....	x
Budget Calendar.....	xii
Glossary of Terms	xiii
Guadalupe County - An Interesting History	xiv
Guadalupe County Map by Precinct (provided by the Guadalupe County Road & Bridge Dept).....	xv
Court Structure of Texas (provided by the Office of Court Administration, State of Texas)	xvi

Section 1 - Summaries

Budget Summary – Financial Position by Fund.....	1-1
Total County Estimated Revenues Pie Chart.....	1-2
Total County Expenditures Pie Chart	1-3
Comparison of Revenues Graph.....	1-4
Justice of The Peace Fines and Fees Graph	1-5
County Population Graph	1-6
Fire Department Funding Graph	1-7
Certified Appraisal Total / Property Values.....	1-8
Tax Rate by Fund with Graph.....	1-10
County Indebtedness Summary	1-11

Sections 2 and 3 - Expenditures

General Fund Expenditures (Department Number):	Adopted Budget	Informational Only - Detail
County Judge (400)	2-1	3-1
Commissioners Court (401)	2-1	3-2
County Clerk (403).....	2-2	3-7
Veterans' Service Office (405).....	2-2	3-8
Emergency Management (406).....	2-2	3-9
Emergency Management STRAC Program (407).....	2-2	3-10
Non-departmental (409).....	2-2	3-11
County Court-at-Law (426).....	2-2	3-12
County Court-at-Law No. 2 (427).....	2-3	3-13
Combined District Court Expenses (435).....	2-3	3-14
25th Judicial District Court (436).....	2-3	3-15
274th Judicial District Court (437).....	2-3	3-16
2nd 25th Judicial District Court (438).....	2-3	3-17
District Attorney (440)	2-3	3-18
District Clerk (450)	2-4	3-19
Justice of the Peace, Precinct 1 (451)	2-4	3-20
Justice of the Peace, Precinct 2 (452)	2-4	3-21

Section 2 and 3 - Expenditures - County Funds, continued	Adopted Budget	Informational Only - Detail
Justice of the Peace, Precinct 3 (453)	2-4	3-22
Justice of the Peace, Precinct 4 (454)	2-4	3-23
County Attorney (475).....	2-5	3-24
Election Administration (490).....	2-5	3-25
Human Resources (493).....	2-5	3-26
County Auditor (495).....	2-5	3-27
County Treasurer (497).....	2-5	3-28
County Tax Assessor-Collector (499)	2-6	3-29
Management Information Services (503)	2-6	3-30
Building Maintenance (516)	2-6	3-31
Grounds Maintenance (517)	2-6	3-32
Fire Department (543).....	2-6	3-33
Constable, Precinct 1 (551).....	2-7	3-34
Constable, Precinct 2 (552).....	2-7	3-35
Constable, Precinct 3 (553).....	2-7	3-36
Constable, Precinct 4 (554).....	2-7	3-37
County Sheriff (560).....	2-7	3-38
Department of Public Safety - Highway Patrol (562).....	2-8	3-40
Department of Public Safety – Commercial Vehicle Enforcement (563)	2-8	3-40
County Jail (570).....	2-8	3-41
Adult Probation / Community Supervision & Corrections Department (572).....	2-8	3-43
Juvenile Probation / Detention (574).....	2-8	3-44
Health and Social Services (630).....	2-9	3-45
Emergency Medical Services (EMS)		
Indigent Health Care (<i>Guadalupe Regional Medical Center</i>)		
Libraries (<i>Seguin, Schertz, Marion</i>)		
Social Services (<i>Child Welfare Board, Children’s Shelters, Children’s Advocacy</i> <i>Court Appointed Special Advocates, MHMR, Retired Senior Volunteers</i> <i>Youth Livestock Show, Meals on Wheels</i>)		
Environmental Health (635)	2-9	3-46
Animal Control (637).....	2-9	3-47
Agricultural Extension Service (665).....	2-9	3-48
Other Environmental Services (670).....	2-9	3-49
Citizens’ Collections Stations		
Transfers to Other Funds (700)	2-9	3-50
Total General Fund.....	2-9	3-50
 Road and Bridge Fund Expenditures (Department Number):		
Road and Bridge - Unit Road System (620)	2-10	3-51
 Law Library Fund (400)	2-10	3-53
Sheriff’s State Forfeiture CH 59 (403)	2-10	3-54
Sheriff’s Donation Fund (409).....	2-10	3-55

Section 2 and 3 - Expenditures, continued

	Adopted Budget	Informational Only – Detail
County Clerk Records Management Fund (410).....	2-10	3-56
County Clerk Records Archive Fund (411).....	2-10	3-56
County Records Management Fund (412).....	2-11	3-57
Vital Statistics Preservation Fund (413).....	2-11	3-57
Courthouse Security Fund (414).....	2-11	3-58
District Clerk Records Management Fund (415).....	2-11	3-59
Justice Court Technology Fund (416).....	2-11	3-60
Justice Court Security Fund (418).....	2-11	3-61
Help America Vote Grant Fund Program Revenues (422).....	2-11	3-61
Animal Registration Fund (425).....	2-12	3-62
Court Reporter Service Fee Fund (430).....	2-12	3-62
District Clerk Records Archive Fund (432).....	2-12	3-62
Court Records Preservation Fund (433).....	2-12	3-63
Alternative Dispute Resolution Fund (435).....	2-12	3-63
Court Initiated Guardianships Fund (436).....	2-12	3-63
Employee / Vending Machine Proceeds Fund (499).....	2-12	3-64
Special VIT Interest Fund (500).....	2-12	3-64
Law Enforcement Training Fund (505).....	2-13	3-65
Elections Department Chapter 19 Funds (522).....	2-13	3-66
Debt Service - Interest & Sinking Fund (600).....	2-13	3-66
Capital Projects Fund (700).....	2-14	3-67
Jail Commissary Fund (800).....	2-14	3-68
Employee Health Benefits Fund (850).....	2-14	3-69
Workers' Compensation Fund (855).....	2-14	3-70
Total Expenditures (All Funds).....	2-14	3-70

Section 4 - Revenues

General Fund (100).....	4-1
Road and Bridge Fund (200).....	4-8
Law Library Fund (400).....	4-8
Sheriff's State Forfeiture Ch. 59 Fund (403).....	4-8
Sheriff's Donation Fund (409).....	4-9
County Clerk Records Management Fund (410).....	4-9
County Clerk Record Archive Fund (411).....	4-9
County Records Management Fund (412).....	4-9
Vital Statistic Preservation Fund (413).....	4-9
Courthouse Security Fund (414).....	4-10
District Clerk Records Management Fund (415).....	4-10
Justice Court Technology Fund (416).....	4-10
County and District Court Technology Fund (417).....	4-10
Justice Court Security Fund (418).....	4-10
Help America Vote Act (HAVA) (422).....	4-11
Animal Registration Fund (425).....	4-11

Court Reporter Service Fee Fund (430)	4-11
Family Protection Fee Fund (431)	4-11
District Clerk Records Archive Fund (432)	4-11
Court Records Preservation Fund (433).....	4-12
Alternative Dispute Resolution Fund (435).....	4-12
Court Initiated Guardianships Fund (436)	4-12
County Drug Courts Fund (440)	4-12
Employee / Vending Machine Proceeds Fund (499)	4-12
Special VIT Interest Fund (500)	4-12
Debt Service - Interest and Sinking Fund (600)	4-13
Capital Projects Fund (700).....	4-13
Jail Commissary Fund (800).....	4-14
Employee Health Benefits Fund (850).....	4-15
Workers' Compensation Fund (855).....	4-15
Unclaimed Property Fund (903)	4-16
Total Revenues	4-16

Section 5 - Personnel

Number of Budgeted Positions by Department	5-1
Number of Budgeted Positions by Function and By Fiscal Year Graph	5-10

Section 6 - Capital Outlay

Capital Outlay Budget.....	6-1
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INTRODUCTION

OFFICE OF COUNTY JUDGE

MIKE WIGGINS
COUNTY JUDGE



GUADALUPE COUNTY, TEXAS

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

September 7, 2010

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.

As we are all aware, the global economy has been in a recession, and that recession has a direct impact on our local economy. Taking into consideration these more challenging economic times, I appreciate your support in adopting a proposed tax rate is less than the effective tax rate of \$.4017. The proposed tax rate is \$.3999 per hundred-dollar valuation, which is slightly higher than the current tax rate of \$.3895 per hundred-dollar valuation. The revenues generated by this proposed tax rate are adequate to support the 2010-2011 budget.

As a note, the proposed tax rate of \$.3999 is \$.0018 below the effective rate. This is the second year in a row that Guadalupe County is proposing a tax rate that is less than the effective rate.

We are completing a large portion of our planned capital projects in the current fiscal year. The Justice Center and the Parking Garage will be completed this fiscal year. As part of my capital projects plan, the proposed budget includes the remodel/renovation of 307 W. Court, Seguin.

As you will notice, the budget is being adopted on a summary line basis. For a more in-depth review of the adopted budget, you can refer to Section 3. 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 would like to take just a moment to thank you for your cooperation and input in this endeavor.

Respectfully submitted,

Mike Wiggins
County Judge

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2010 - SEPTEMBER 30, 2011

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 7, 2010.

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 7th day of September, 2010, 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
Roger Baenziger
Cesareo Guadarrama, III
Jim Wolverton
Judy Cope

County Judge
County Commissioner, Precinct 1
County Commissioner, Precinct 2
County Commissioner, Precinct 3
County Commissioner, Precinct 4

District Court

Dwight E. Peschel
W.C. Kirkendall
Gary Steel
Heather Miller

District Judge, 25th Judicial District
District Judge, 2nd 25th Judicial District
District Judge, 274th Judicial District
District Attorney

Elected County and Precinct Officials

Linda Z. Jones
Frank Follis
Darrell Hunter
Edmundo "Cass" Castellanos
Roy Richard
Larry Morawietz
Linda Douglass
Tavie Murphy
Teresa Kiel
Elizabeth Murray-Kolb
Debi Crow
Arnold Zwicke
Bobby Jahns
Steve Garcia
Travis Payne
Gene Mayes

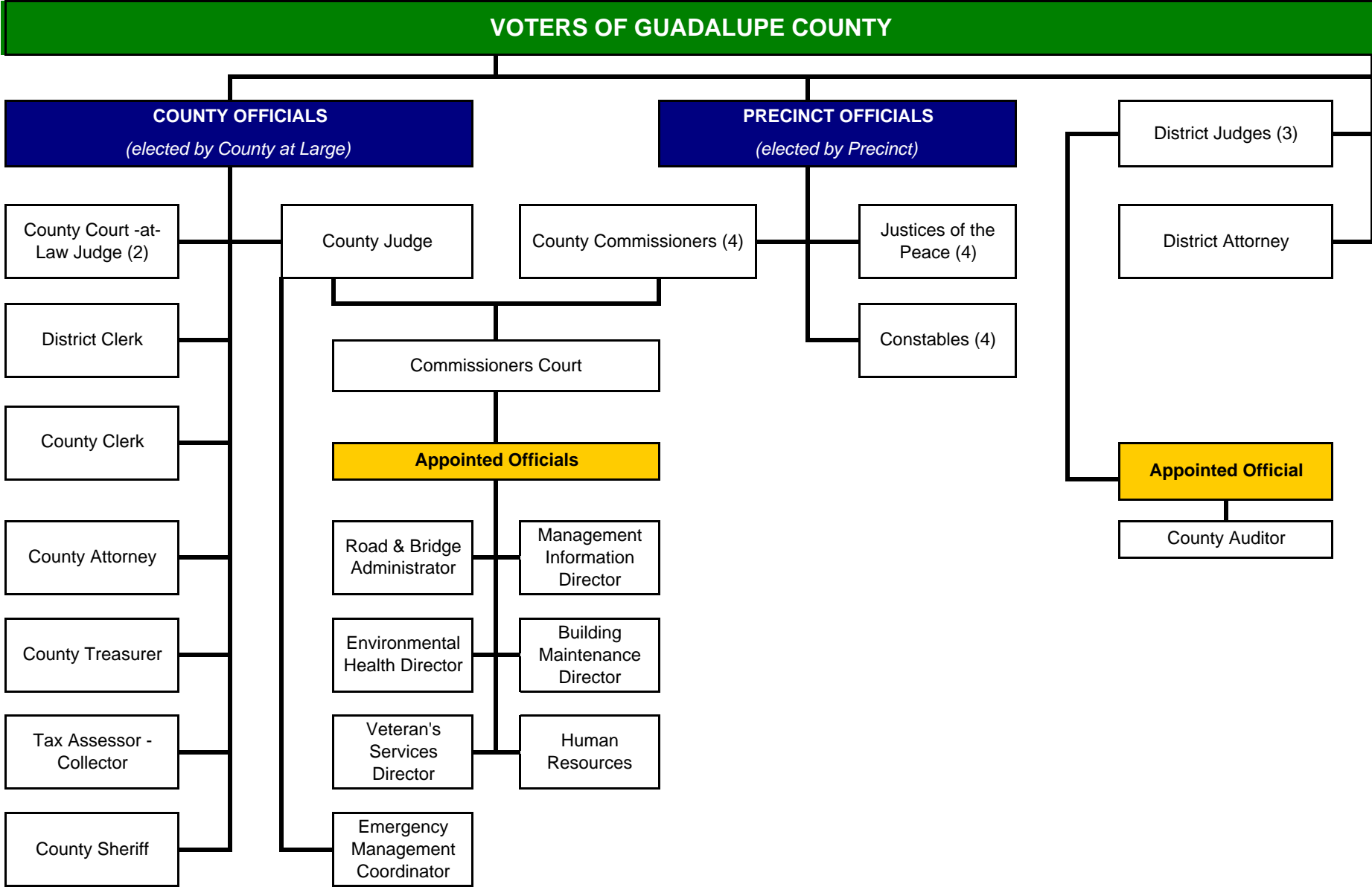
Judge, County Court at Law
Judge, County Court at Law No. 2
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4
County Treasurer
Tax Assessor / Collector
County Clerk
County Attorney
District Clerk
Sheriff
Constable, Precinct 1
Constable, Precinct 2
Constable, Precinct 3
Constable, Precinct 4

Appointed County Officials

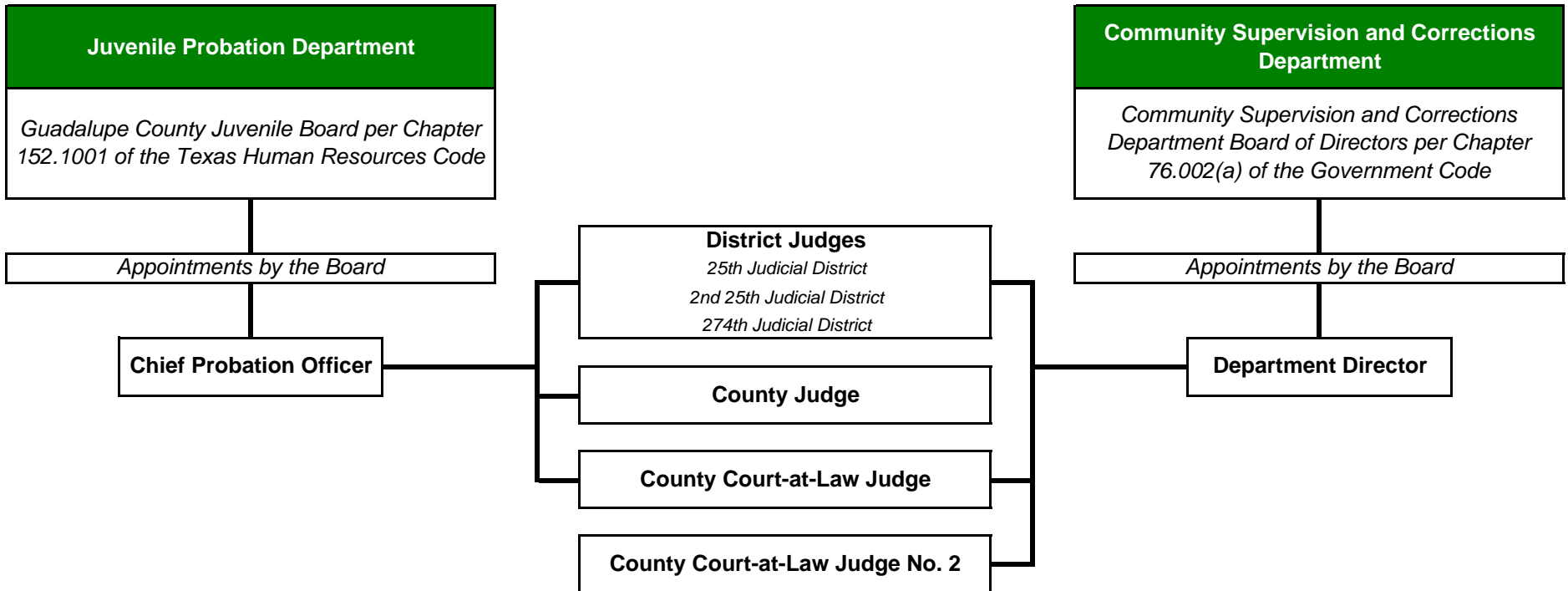
Victoria Trinidad
Ron Quiros
Sue Basham
Kristen Klein
Carl Bertschy
Audrey McDougal
Richard Vasquez
Travis Franke
William MacAllister
Dan Kinsey
Larry Timmermann

Chief Adult Probation
Chief Juvenile Probation Officer
Elections Administrator
County Auditor
Management Information Systems Director
Human Resources Director
Building Maintenance Director
County Extension Agent
Veterans' Service Officer
Emergency Management Coordinator
Road and Bridge Administrator and Environmental Health Director

GUADALUPE COUNTY ORGANIZATIONAL CHART



SPECIALIZED LOCAL ENTITIES ORGANIZATIONAL CHART



FY2011 Budget Calendar



Guadalupe County, Texas

May 2010						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	H					

May 2010

May 3	Distribute memo from County Judge, budget calendar, and request forms to department heads and outside entities
May 25	Select Grievance Committee and notify members of committee
May 27	Deadline for budget request forms to be returned

June 2010						
Sun	Mon	Tue	We	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

June 2010

June 15-17	Budget Workshops
------------	-------------------------

July 2010

July 25	Deadline for chief appraiser to certify rolls to taxing units
July 28-30	Calculation of effective and rollback rates, statement and schedules; submission to governing body

July 2010						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	H	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

August 2010

August 2-6	Commissioners' Court Workshop to review Preliminary Budget (Have the proposed budget completed by August 6)
August 3	Approve publication of proposed increases of salaries, expenses or allowances for elected county or precinct officers and approves publications (approval date 8/17/10)
August 6	<i>Publish in a newspaper of general circulation in the county a notice of any elected county or precinct officials salaries, expenses or allowances that are proposed to be increased; and the amount of the proposed increase</i>
August 15	<i>Publish "Notice of Public Hearings on FY11 Budget" 10-30 days before the hearings (Public Hearing 9/07/10)</i>
August 17	Meeting of Commissioners' Court to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings (Public Hearings 8/31/10 & 9/07/10) Set salaries, expenses, and allowances of the elected county and precinct officers (Notify elected officials of salary; protests must be received by the County Judge within 9 days) File proposed budget with County Clerk and make it available for public inspection at least 15 days prior to public hearing
August 31	1st Public Hearing on 2010 Tax Rate

August 2010						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September 2010

September 7	Public Hearing on FY11 Budget, at conclusion adopt FY11 Budget 2nd Public Hearing on 2010 Tax Rate. Schedule and announce a public hearing to adopt 2010 Tax Rate (3 to 14 days from this date)
September 14	Adopt 2010 Tax Rate.
September 28	File copy of adopted FY11 Budget with County Clerk

September 2010						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	H	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

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

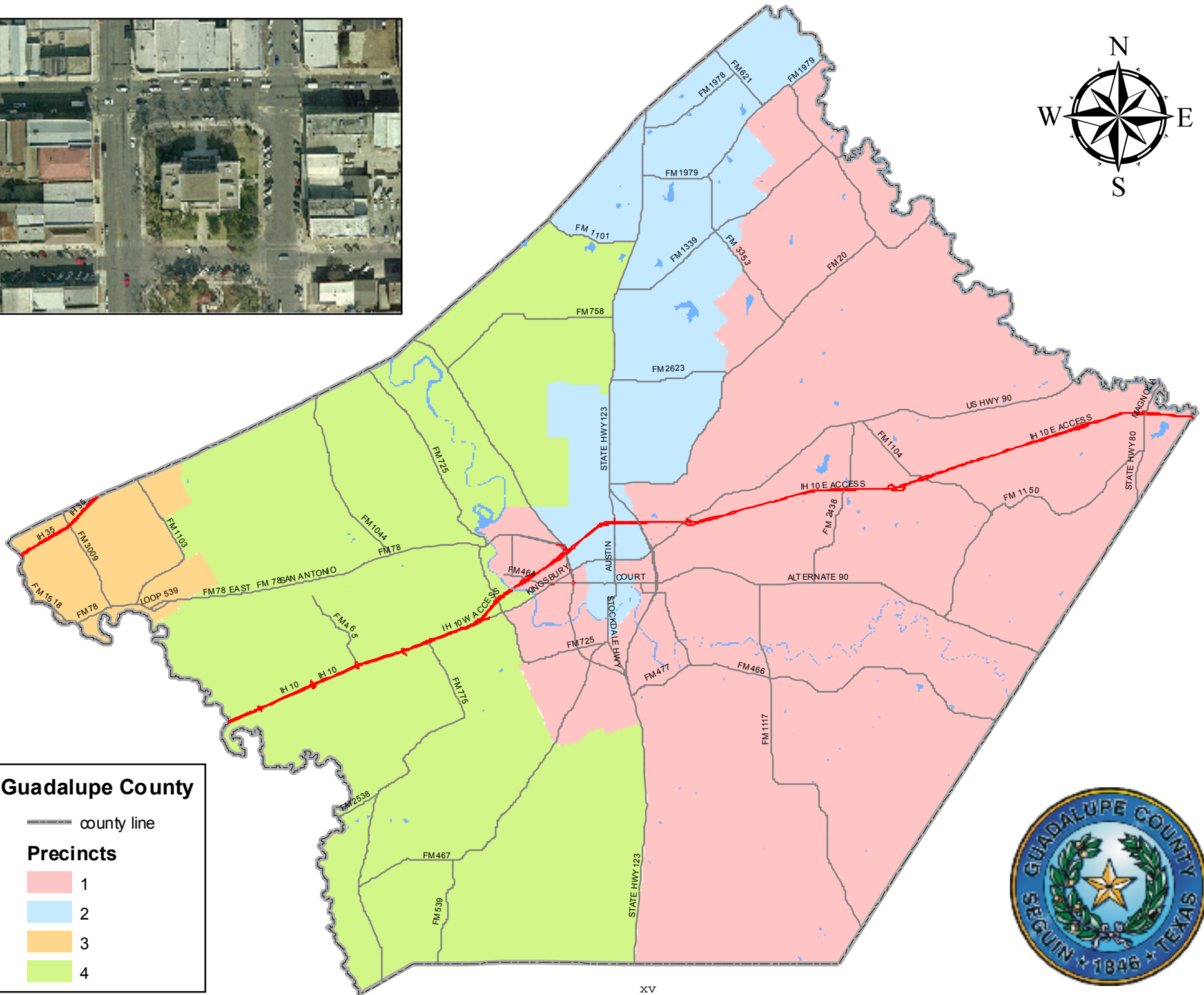
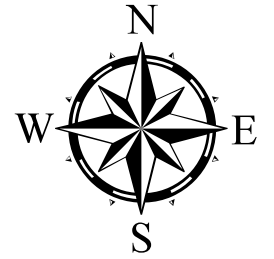
Before there was a Guadalupe County, and before the Courthouse was built, the first court trials were held under trees, when the weather permitted, and in private homes. The trees at the Central Park - Northwest corner were named the Jury Trees. According to Commissioners' Court minutes, in 1847 the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



AX

Guadalupe County

— county line

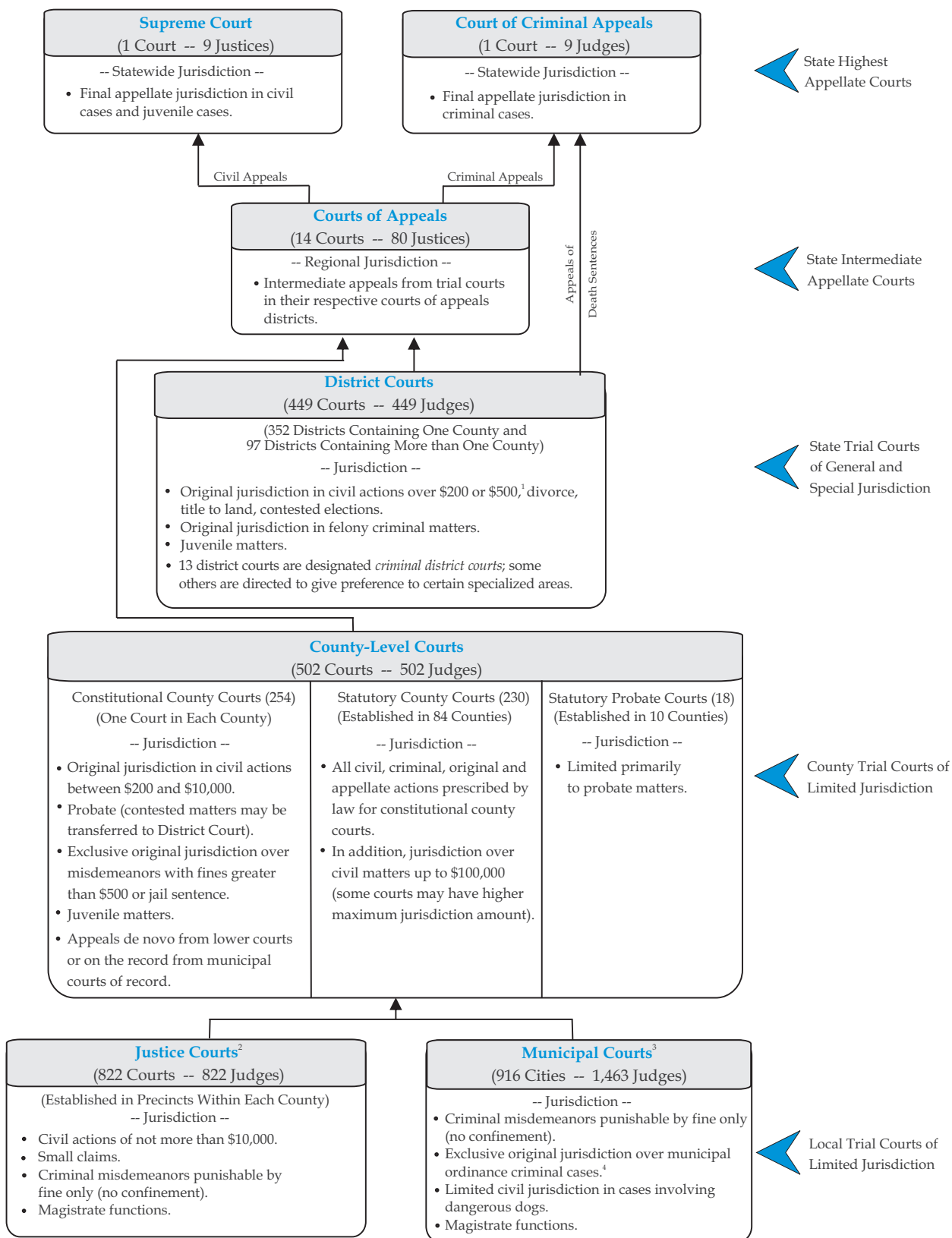
Precincts

	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.

SUMMARIES

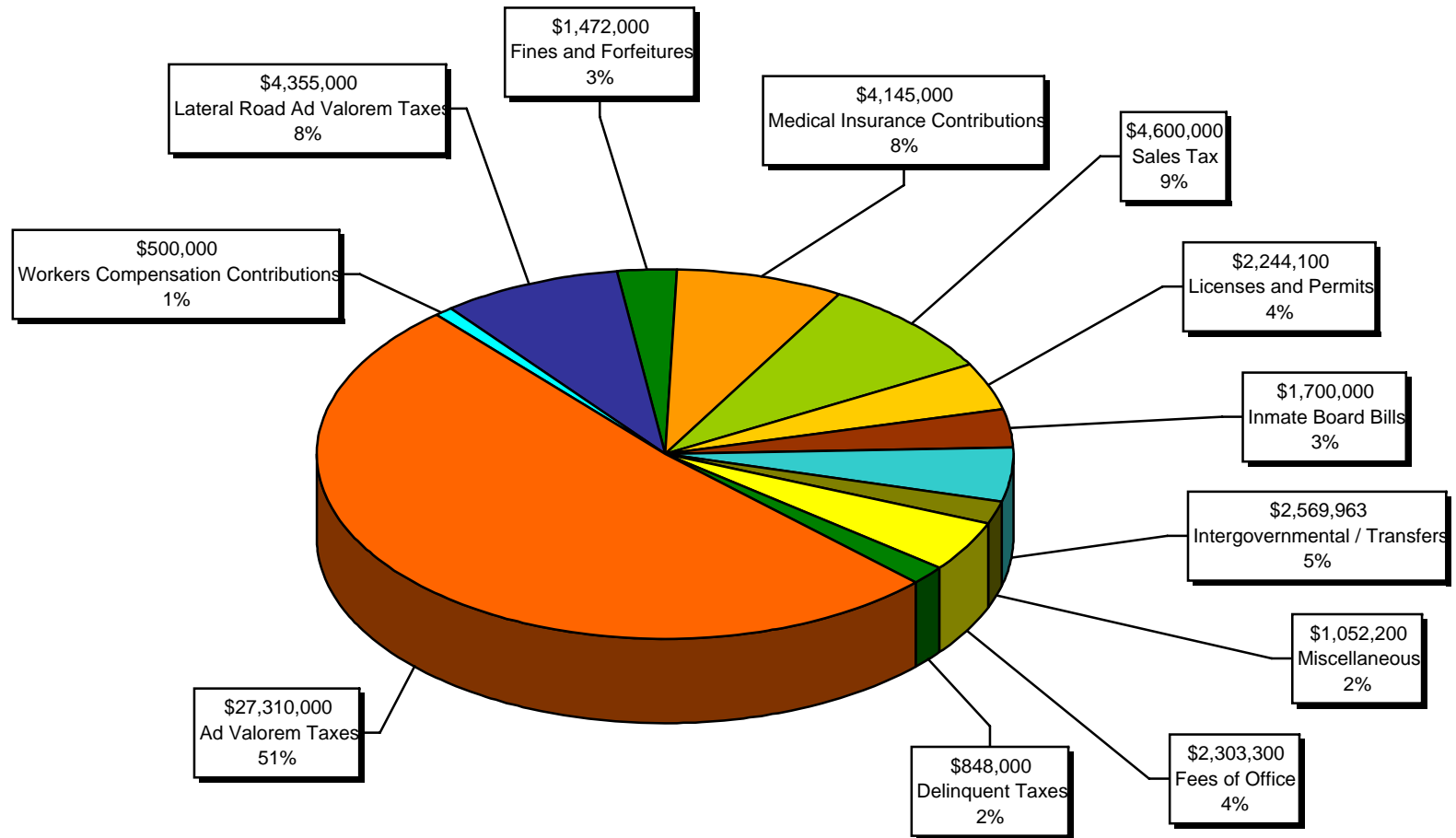
FY11 BUDGET SUMMARY - FINANCIAL POSITION BY FUND

	ESTIMATED CASH BALANCE 10-1-2010	FY11 BUDGETED REVENUES	TOTAL AVAILABLE RESOURCES	FY11 BUDGETED EXPENDITURES	ESTIMATED BALANCE 9-30-11
GENERAL FUND	\$ 11,000,000	\$ 39,158,863	\$ 50,158,863	39,788,863	\$ 10,370,000
ROAD AND BRIDGE FUND	1,400,000	6,451,500	7,851,500	7,005,980	845,520
LAW LIBRARY FUND	72,000	56,000	128,000	53,457	74,543
SHERIFF'S STATE FORFEITURE FUND	45,000	5,100	50,100	50,000	100
SHERIFF'S DONATION FUND	6,200	-	6,200	-	6,200
COUNTY CLERKS RECORDS MGT FUND	800,000	125,000	925,000	758,066	166,934
RECORDS ARCHIVE FEE FUND	950,000	115,000	1,065,000	897,000	168,000
COUNTY RECORDS MGT FUND	75,000	35,000	110,000	56,888	53,112
VITAL STATISTICS FUND	54,000	6,000	60,000	50,000	10,000
COURTHOUSE SECURITY FUND	22,000	70,000	92,000	45,130	46,870
DISTRICT CLERK RECORDS MGT FUND	20,000	9,000	29,000	15,000	14,000
JUSTICE COURT TECHNOLOGY FUND	195,000	42,000	237,000	75,000	162,000
COUNTY AND DISTRICT TECHNOLOGY FUND	1,000	1,000	2,000	-	2,000
JUSTICE COURT SECURITY FUND	16,000	9,000	25,000	2,000	23,000
HELP AMERICA VOTE (HAVA) PROGRAM INCOME	59,000	5,000	64,000	10,000	54,000
ANIMAL REGISTRATION FUND	8,800	500	9,300	500	8,800
COURT REPORTER SERVICE FUND	20,000	18,000	38,000	18,000	20,000
FAMILY PROTECTION FEE FUND	24,000	8,000	32,000	-	32,000
DISTRICT CLERK RECORDS ARCHIVE FUND	6,000	6,000	12,000	3,000	9,000
COURT RECORDS PRESERVATION	12,000	12,000	24,000	12,000	12,000
ALTERNATIVE DISPUTE RESOLUTION FUND	205,000	18,000	223,000	18,000	205,000
COURT INITIATED GUARDIANSHIP FUND	18,000	6,000	24,000	6,000	18,000
COUNTY DRUG COURT FUND	20,000	5,000	25,000	-	25,000
EMPLOYEE FUND (VENDING MACHINE PROCEEDS)	4,000	4,000	8,000	4,000	4,000
SPECIAL INVENTORY TAX FUND	3,000	1,000	4,000	1,000	3,000
LAW ENFORCEMENT TRAINING FUND	32,000	-	32,000	10,000	22,000
INTEREST AND SINKING FUND	180,000	1,979,000	2,159,000	2,080,118	78,882
CAPITAL PROJECT FUND	1,100,000	-	1,100,000	1,011,000	89,000
JAIL COMMISSARY FUND	66,000	270,000	336,000	324,881	11,119
EMPLOYEE BENEFITS FUND	4,300,000	4,181,000	8,481,000	4,038,900	4,442,100
SELF-FUNDED WORKERS COMPENSATION FUND	915,000	501,600	1,416,600	528,000	888,600
UNCLAIMED PROPERTY FUND	26,151	1,000	27,151	-	27,151
	<u>\$ 21,655,151</u>	<u>\$ 53,099,563</u>	<u>\$ 74,754,714</u>	<u>\$ 56,862,783</u>	<u>\$ 17,891,931</u>

Where the money comes from...

TOTAL ESTIMATED REVENUES

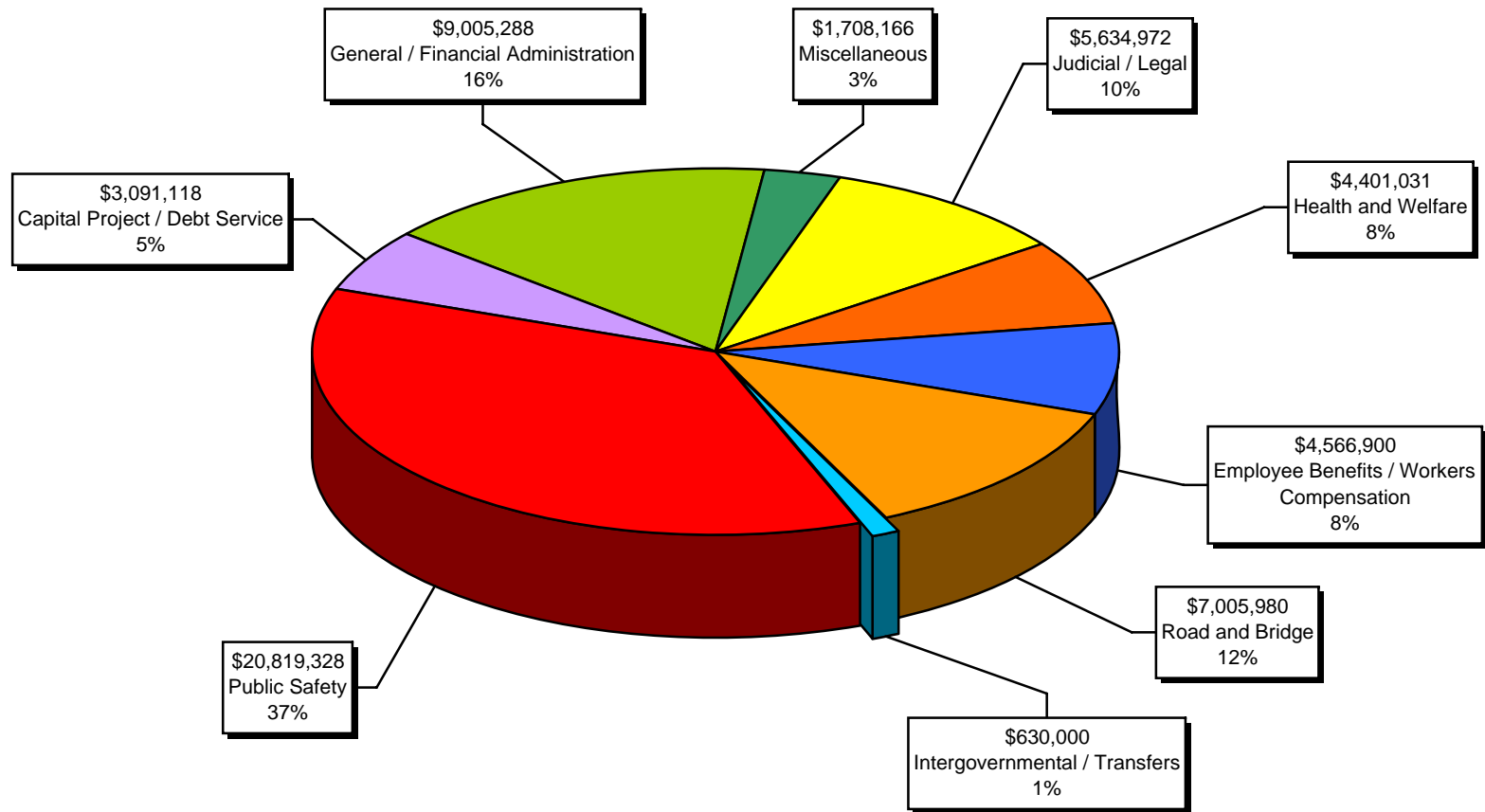
Fiscal Year 2010-2011



What the money goes to...

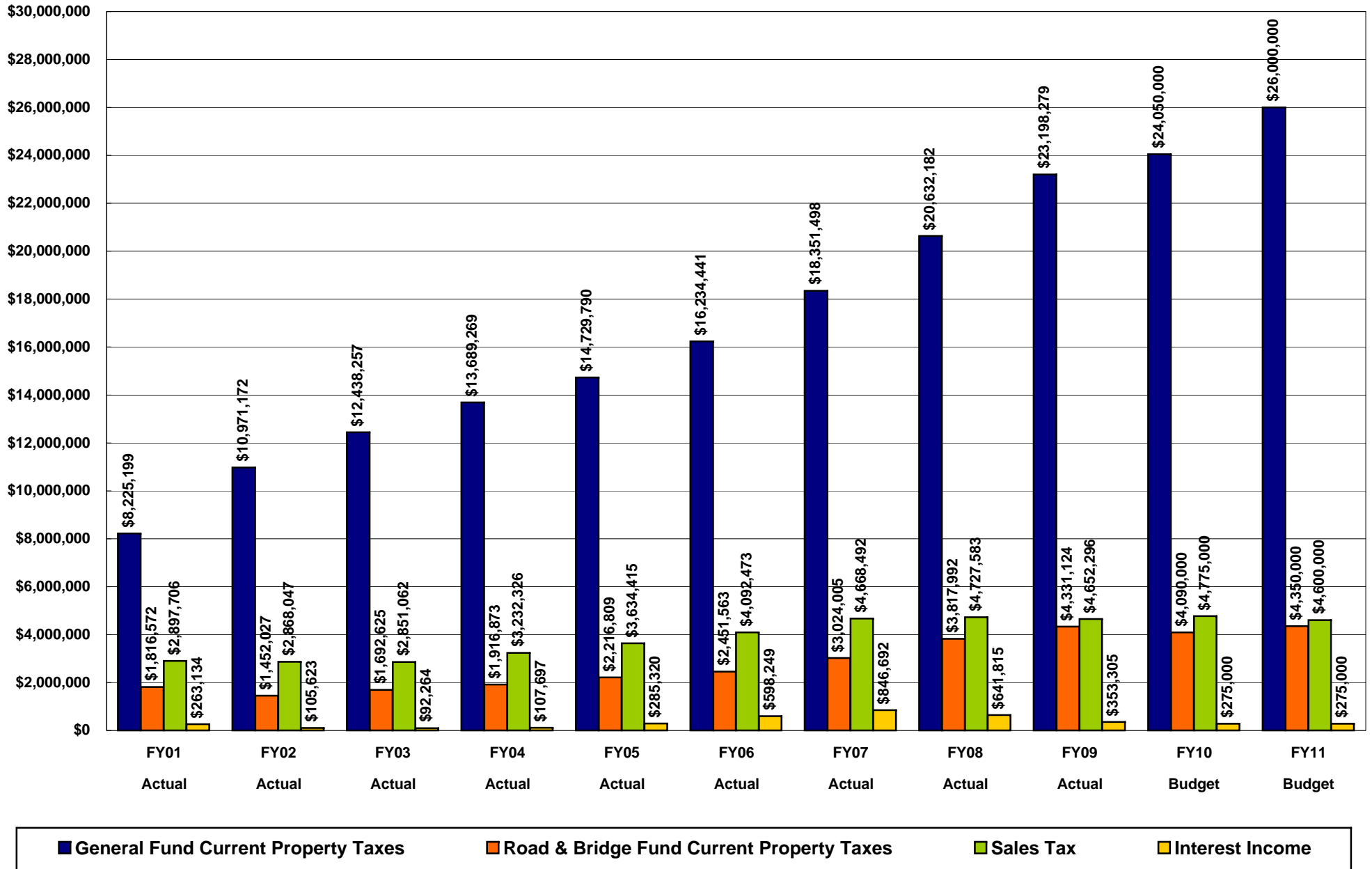
TOTAL COUNTY EXPENDITURES

Fiscal Year 2010-2011



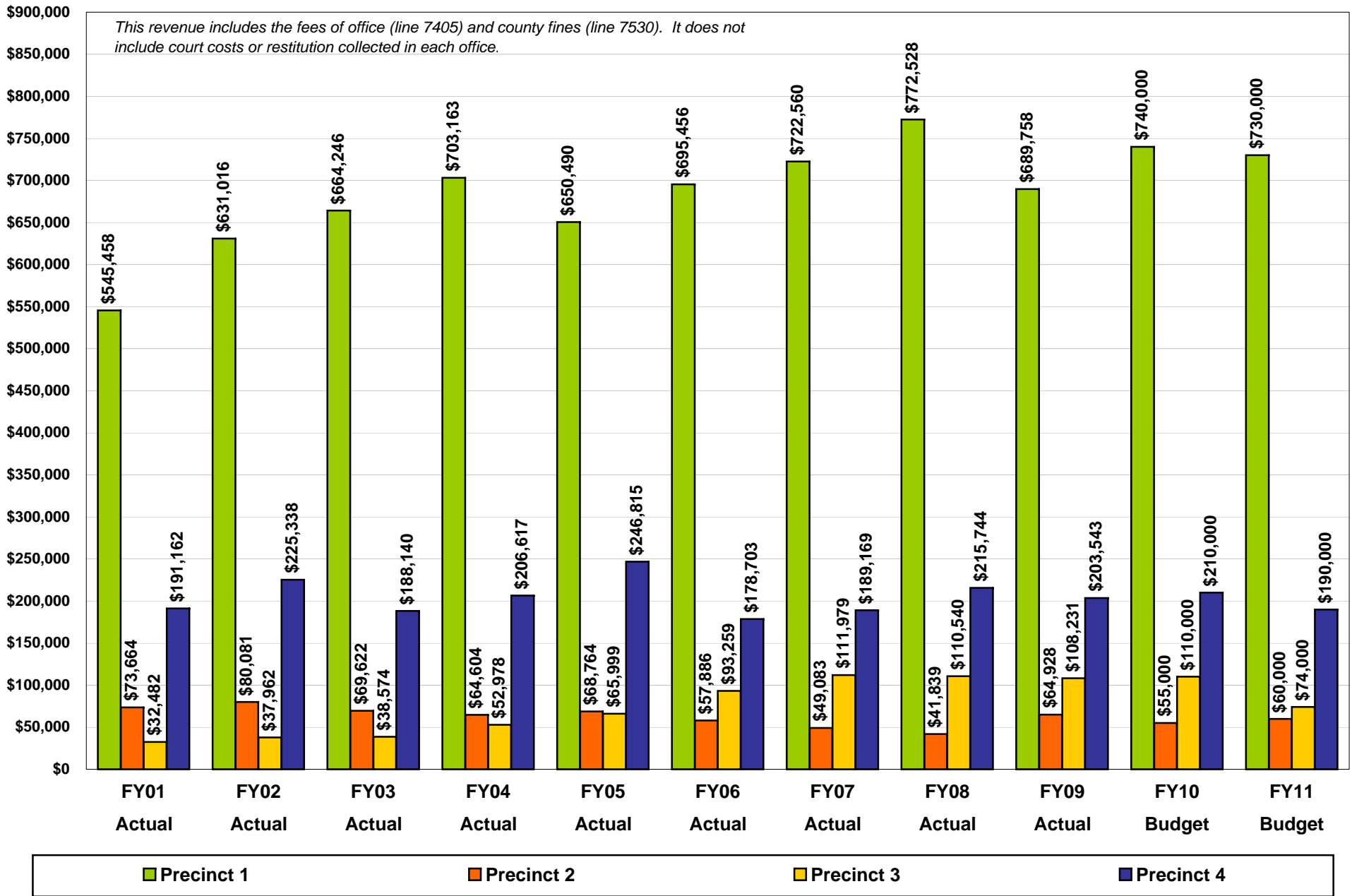
COMPARISON OF REVENUES

Fiscal Year 2001 to 2011

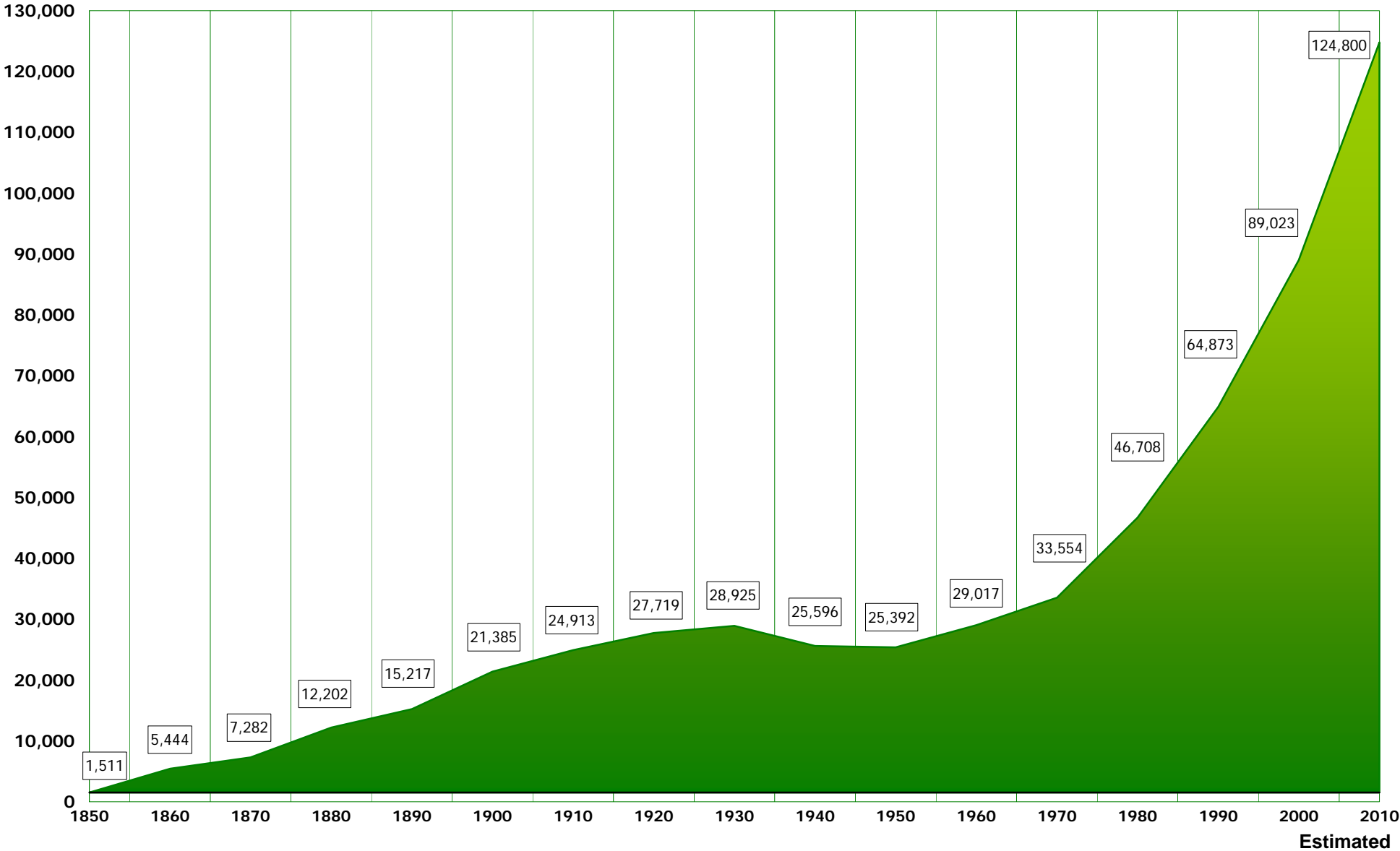


JUSTICE OF THE PEACE FINES AND FEES

Fiscal Year 2001 - 2011



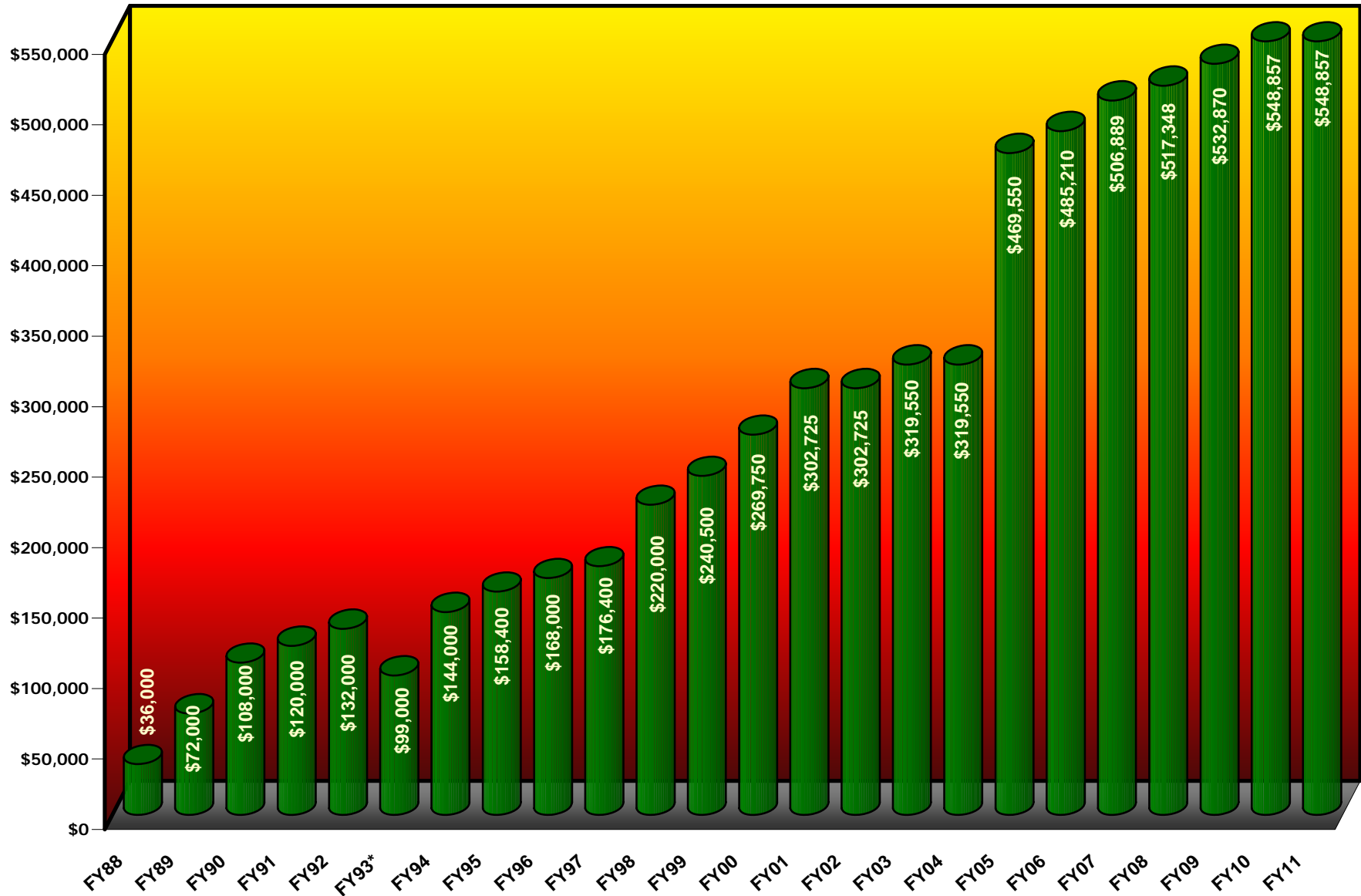
GUADALUPE COUNTY, TEXAS POPULATION 1850-2010



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

TOTAL FIRE DEPARTMENT FUNDING BY YEAR

Fiscal Year 1988 to 2011



*FY93 was a short (9 month) fiscal year

2010 CERTIFIED TOTALS (Guadalupe County - M&O)

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY

Property Count: 76,781

ARB Approved Totals

7/23/2010 4:56:36PM

Land	Value		
Homesite:	662,383,126		
Non Homesite:	885,455,767		
Ag Market:	1,445,730,835		
Timber Market:	0	Total Land	(+)
			2,993,569,728

Improvement	Value		
Homesite:	3,889,407,683		
Non Homesite:	2,234,468,700	Total Improvements	(+)
			6,123,876,383

Non Real	Count	Value		
Personal Property:	3,885	881,999,131		
Mineral Property:	4,132	106,761,400		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				988,760,531
				10,106,206,642

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,445,554,972	175,863		
Ag Use:	32,989,345	3,228	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,412,565,627	172,635		8,693,641,015
			Homestead Cap	(-)
			Assessed Value	=
				61,145,234
				8,632,495,781

Exemption	Count	Local	State	Total		
AB	4	53,901,557	0	53,901,557		
CH	2	57,431	0	57,431		
DP	1,264	0	0	0		
DPS	10	0	0	0		
DV1	789	0	4,490,035	4,490,035		
DV1S	94	0	447,500	447,500		
DV2	628	0	4,824,000	4,824,000		
DV2S	34	0	255,000	255,000		
DV3	657	0	6,549,000	6,549,000		
DV3S	53	0	487,500	487,500		
DV4	1,982	0	18,022,087	18,022,087		
DV4S	160	0	1,795,743	1,795,743		
DVHS	554	0	93,471,432	93,471,432		
EX	1,678	0	144,743,818	144,743,818		
EX (Prorated)	64	0	811,523	811,523		
EX366	103	0	24,177	24,177		
FR	33	89,842,400	0	89,842,400		
HS	30,712	149,631,496	0	149,631,496		
OV65	7,781	75,069,702	0	75,069,702		
OV65S	440	4,392,419	0	4,392,419		
PC	19	95,159,886	0	95,159,886		
SO	6	149,113	0	149,113	Total Exemptions	(-)
						744,125,819
						7,888,369,962
						-10,721,159

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	127,080,681	100,105,720	287,624.07	344,941.90	1164		
DPS	1,168,941	1,096,941	3,240.31	3,307.98	10		
OV65	1,027,763,926	878,622,551	2,425,580.76	2,508,317.34	7631		
Total	1,156,013,548	979,825,212	2,716,445.14	2,856,567.22	8,805	Freeze Taxable	(-)
							979,825,212
							7,877,648,803

						Less x25.19a*	
						Net Taxable	7,877,648,803
							979,825,212

GCO/1 *Estimated taxable values of those properties not under protest or included on the certified appraisal roll.

2010 CERTIFIED TOTALS (Lateral Road)

GUADALUPE County

As of Certification

LTR - LATERAL ROAD

Property Count: 76,781

ARB Approved Totals

7/23/2010 4:56:36PM

Land	Value		
Homesite:	662,383,126		
Non Homesite:	885,455,767		
Ag Market:	1,445,730,835		
Timber Market:	0	Total Land	(+)
			2,993,569,728

Improvement	Value		
Homesite:	3,889,407,683		
Non Homesite:	2,234,468,700	Total Improvements	(+)
			6,123,876,383

Non Real	Count	Value		
Personal Property:	3,885	881,999,131		
Mineral Property:	4,132	106,761,400		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				988,760,531
				10,106,206,642

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,445,554,972	175,863		
Ag Use:	32,989,345	3,228	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Productivity Loss:	1,412,565,627	172,635		8,693,641,015
			Homestead Cap	(-)
			Assessed Value	=
				61,145,234
				8,632,495,781

Exemption	Count	Local	State	Total		
AB	4	53,901,557	0	53,901,557		
CH	2	57,431	0	57,431		
DP	1,264	0	0	0		
DPS	10	0	0	0		
DV1	789	0	4,466,402	4,466,402		
DV1S	94	0	447,500	447,500		
DV2	628	0	4,824,000	4,824,000		
DV2S	34	0	255,000	255,000		
DV3	657	0	6,546,617	6,546,617		
DV3S	53	0	487,500	487,500		
DV4	1,982	0	17,916,323	17,916,323		
DV4S	160	0	1,778,861	1,778,861		
DVHS	554	0	87,783,499	87,783,499		
EX	1,678	0	144,743,818	144,743,818		
EX (Prorated)	64	0	811,523	811,523		
EX366	103	0	24,177	24,177		
FR	33	89,842,400	0	89,842,400		
HS	30,712	152,235,710	67,062,515	219,298,225		
OV65	7,781	53,818,830	23,147,010	76,965,840		
OV65S	440	3,073,619	1,318,800	4,392,419		
PC	19	95,159,886	0	95,159,886		
SO	6	149,113	0	149,113	Total Exemptions	(-)
						809,852,091
						7,822,643,690
					Less x25.19a*	-10,691,159
					Net Taxable	7,811,952,531

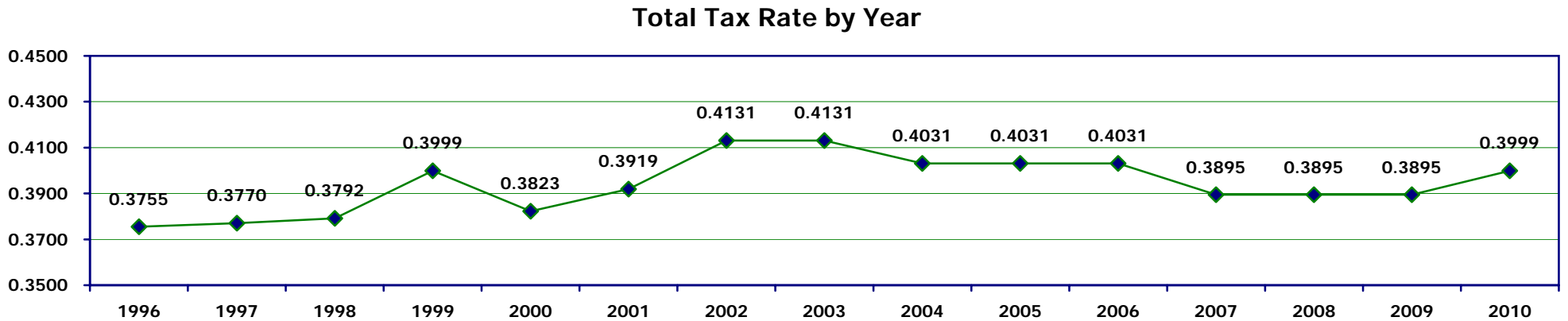
Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	127,080,681	97,067,561	43,265.10	52,969.67	1164			
DPS	1,168,941	1,066,941	501.13	532.17	10			
OV65	1,027,876,260	878,565,112	369,512.20	388,039.58	7631			
Total	1,156,125,882	976,699,614	413,278.43	441,541.42	8,805	Freeze Taxable	(-)	
Tax Rate	0.055000							976,699,614

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 - 2011

	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	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	0.3920
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>	<u>(0.0638)</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	0.3282
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	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	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>	<u>0.3999</u>



COUNTY INDEBTEDNESS

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
2011	\$ 860,000.00	4.00%	\$ 189,912.50	\$ 172,712.50	\$ 1,222,625.00
2012	\$ 900,000.00	4.00%	\$ 172,712.50	\$ 154,712.50	\$ 1,227,425.00
2013	\$ 940,000.00	4.50%	\$ 154,712.50	\$ 133,562.50	\$ 1,228,275.00
2014	\$ 985,000.00	4.50%	\$ 133,562.50	\$ 111,400.00	\$ 1,229,962.50
2015	\$ 1,025,000.00	4.00%	\$ 111,400.00	\$ 90,900.00	\$ 1,227,300.00
2016	\$ 1,070,000.00	4.00%	\$ 90,900.00	\$ 69,500.00	\$ 1,230,400.00
2017	\$ 1,110,000.00	4.00%	\$ 69,500.00	\$ 47,300.00	\$ 1,226,800.00
2018	\$ 1,160,000.00	4.00%	\$ 47,300.00	\$ 24,100.00	\$ 1,231,400.00
2019	\$ 1,205,000.00	4.00%	\$ 24,100.00	-	\$ 1,229,100.00
	<u>\$ 9,255,000.00</u>		<u>\$ 994,100.00</u>	<u>\$ 804,187.50</u>	<u>\$ 11,053,287.50</u>

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
2011	\$ 495,000.00	2.63%	\$ 183,500.75	\$ 176,991.50	\$ 855,492.25
2012	\$ 510,000.00	2.99%	\$ 176,991.50	\$ 169,367.00	\$ 856,358.50
2013	\$ 535,000.00	3.32%	\$ 169,367.00	\$ 160,486.00	\$ 864,853.00
2014	\$ 555,000.00	3.64%	\$ 160,486.00	\$ 150,385.00	\$ 865,871.00
2015	\$ 3,585,000.00	3.95%	\$ 150,385.00	\$ 79,581.25	\$ 3,814,966.25
2016	\$ 3,745,000.00	4.25%	\$ 79,581.25	-	\$ 3,824,581.25
	<u>\$ 9,425,000.00</u>		<u>\$ 920,311.50</u>	<u>\$ 736,810.75</u>	<u>\$ 11,082,122.25</u>

EXPENDITURES

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 100 GENERAL FUND							
DEPARTMENT: 400 COUNTY JUDGE							
PS - Personnel Services	\$ 129,494	\$ 169,537	\$ 167,586	\$ 214,000	\$ 219,166	\$ 175,161	\$ 234,376
OP - Operations	7,894	6,507	7,040	14,700	14,700	6,095	13,100
CAP - Capital Outlay	2,669	-	-	-	-	-	-
DEPARTMENT Total: COUNTY JUDGE	\$ 140,057	\$ 176,044	\$ 174,626	\$ 228,700	\$ 233,866	\$ 181,256	\$ 247,476
DEPARTMENT: 401 COMMISSIONERS COURT							
SUB-DEPARTMENT: 00 GENERAL							
PS - Personnel Services	\$ 117,922	\$ 38,297	\$ 43,088	\$ -	\$ -	\$ -	\$ 43,512
OP - Operations	6,263	19,021	7,157	12,135	12,135	8,850	9,750
CAP - Capital Outlay	1,616	-	-	-	-	-	-
SUB-DEPARTMENT Total: GENERAL	\$ 125,802	\$ 57,319	\$ 50,245	\$ 12,135	\$ 12,135	\$ 8,850	\$ 53,262
SUB-DEPARTMENT: 01 PRECINCT 1							
PS - Personnel Services	48,751	69,155	73,167	74,733	74,733	62,054	76,796
OP - Operations	1,604	1,547	2,247	3,500	3,500	1,846	3,500
SUB-DEPARTMENT Total: PRECINCT 1	\$ 50,355	\$ 70,702	\$ 75,413	\$ 78,233	\$ 78,233	\$ 63,900	\$ 80,296
SUB-DEPARTMENT: 02 PRECINCT 2							
PS - Personnel Services	48,751	69,326	73,295	75,155	75,155	62,251	77,219
OP - Operations	3,443	2,005	3,124	3,500	3,500	2,667	3,500
SUB-DEPARTMENT Total: PRECINCT 2	\$ 52,194	\$ 71,330	\$ 76,419	\$ 78,655	\$ 78,655	\$ 64,918	\$ 80,719
SUB-DEPARTMENT: 03 PRECINCT 3							
PS - Personnel Services	48,751	69,234	73,198	75,014	75,014	62,149	77,078
OP - Operations	2,031	980	803	3,500	3,500	1,482	3,500
SUB-DEPARTMENT Total: PRECINCT 3	\$ 50,782	\$ 70,214	\$ 74,001	\$ 78,514	\$ 78,514	\$ 63,630	\$ 80,578
SUB-DEPARTMENT: 04 PRECINCT 4							
PS - Personnel Services	48,751	68,952	72,990	74,593	74,593	61,905	76,655
OP - Operations	3,208	1,543	2,574	3,500	3,500	1,991	3,500
SUB-DEPARTMENT Total: PRECINCT 4	\$ 51,959	\$ 70,494	\$ 75,563	\$ 78,093	\$ 78,093	\$ 63,896	\$ 80,155
DEPARTMENT Total: COMMISSIONERS COURT	\$ 331,092	\$ 340,060	\$ 351,642	\$ 325,630	\$ 325,630	\$ 265,195	\$ 375,010

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 403 COUNTY CLERK							
PS - Personnel Services	\$ 684,163	\$ 778,258	\$ 872,772	\$ 989,314	\$ 989,314	\$ 730,336	\$ 1,022,080
OP - Operations	50,758	54,636	50,349	64,600	72,600	40,427	65,586
CAP - Capital Outlay	46,100	-	-	-	-	-	-
DEPARTMENT Total: COUNTY CLERK	\$ 781,021	\$ 832,894	\$ 923,121	\$ 1,053,914	\$ 1,061,914	\$ 770,763	\$ 1,087,666
DEPARTMENT: 405 VETERANS' SERVICE OFFICER							
PS - Personnel Services	\$ 38,683	\$ 42,332	\$ 46,038	\$ 54,423	\$ 54,423	\$ 43,525	\$ 66,281
OP - Operations	3,018	4,099	3,376	8,875	8,875	5,291	8,850
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: VETERANS' SERVICE OFFICER	\$ 41,701	\$ 46,431	\$ 49,414	\$ 63,298	\$ 63,298	\$ 48,816	\$ 75,131
DEPARTMENT: 406 EMERGENCY MANAGEMENT							
PS - Personnel Services	\$ 62,036	\$ 64,665	\$ 84,834	\$ 97,288	\$ 97,288	\$ 73,057	\$ 99,446
OP - Operations	13,379	18,300	33,200	28,380	28,380	21,823	41,410
CAP - Capital Outlay	6,465	-	-	-	-	-	-
DEPARTMENT Total: EMERGENCY MANAGEMENT	\$ 81,881	\$ 82,965	\$ 118,034	\$ 125,668	\$ 125,668	\$ 94,879	\$ 140,856
DEPARTMENT: 407 EMT-STRAC PROGRAM							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,237	\$ -
DEPARTMENT Total: EMT-STRAC PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,237	\$ -
DEPARTMENT: 409 NON DEPARTMENTAL							
PS - Personnel Services	\$ 17,302	\$ 3,528	\$ 17,707	\$ 40,000	\$ 62,000	\$ 62,864	\$ 45,000
OP - Operations	1,037,246	1,795,515	1,154,691	1,379,886	1,527,620	1,232,085	1,537,134
TO - Transfers Out	-	-	-	-	-	-	-
DEPARTMENT Total: NON DEPARTMENTAL	\$ 1,054,547	\$ 1,799,043	\$ 1,172,398	\$ 1,419,886	\$ 1,589,620	\$ 1,294,949	\$ 1,582,134
DEPARTMENT: 426 COUNTY COURT AT LAW							
PS - Personnel Services	\$ 174,958	\$ 226,451	\$ 228,464	\$ 230,123	\$ 230,123	\$ 188,385	\$ 303,263
OP - Operations	21,451	26,408	27,518	42,763	40,263	24,161	24,641
DEPARTMENT Total: COUNTY COURT AT LAW	\$ 196,408	\$ 252,859	\$ 255,981	\$ 272,886	\$ 270,386	\$ 212,546	\$ 327,904

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 427 COUNTY COURT AT LAW NO. 2							
PS - Personnel Services	174,369	291,100	295,725	300,500	300,500	247,556	305,110
OP - Operations	215,487	198,801	197,537	223,063	223,063	170,562	\$ 219,991
CAP - Capital Outlay	-	-	-	6,000	6,000	-	-
DEPARTMENT Total: COUNTY COURT AT LAW NO. 2	\$ 389,856	\$ 489,901	\$ 493,262	\$ 529,563	\$ 529,563	\$ 418,118	\$ 525,101

DEPARTMENT: 435 COMBINED DISTRICT COURT							
OP - Operations	\$ 467,164	\$ 408,434	\$ 401,467	\$ 574,210	\$ 574,210	\$ 446,070	\$ 569,900
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: COMBINED DISTRICT COURT	\$ 467,164	\$ 408,434	\$ 401,467	\$ 574,210	\$ 574,210	\$ 446,070	\$ 569,900

DEPARTMENT: 436 25TH JUDICIAL DISTRICT							
PS - Personnel Services	\$ 135,530	\$ 139,575	\$ 142,803	\$ 145,068	\$ 145,068	\$ 119,178	\$ 155,044
OP - Operations	3,943	7,549	9,536	12,715	12,715	8,239	13,386
DEPARTMENT Total: 25TH JUDICIAL DISTRICT	\$ 139,472	\$ 147,123	\$ 152,339	\$ 157,783	\$ 157,783	\$ 127,417	\$ 168,430

DEPARTMENT: 437 274TH JUDICIAL DISTRICT COURT							
PS - Personnel Services	\$ 93,800	\$ 99,744	\$ 110,642	\$ 106,054	\$ 106,054	\$ 85,990	\$ 109,942
OP - Operations	5,594	4,918	5,169	7,633	7,633	3,370	8,361
DEPARTMENT Total: 274TH JUDICIAL DISTRICT COURT	\$ 99,394	\$ 104,663	\$ 115,812	\$ 113,687	\$ 113,687	\$ 89,359	\$ 118,303

DEPARTMENT: 438 2ND 25TH JUDICIAL DISTRICT							
PS - Personnel Services	\$ 133,606	\$ 144,819	\$ 149,311	\$ 153,140	\$ 153,140	\$ 125,918	\$ 157,201
OP - Operations	10,696	12,280	13,889	20,619	20,619	13,512	20,147
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: 2ND 25TH JUDICIAL DISTRICT	\$ 144,302	\$ 157,099	\$ 163,200	\$ 173,759	\$ 173,759	\$ 139,430	\$ 177,348

DEPARTMENT: 440 DISTRICT ATTORNEY SUPPORT							
PS - Personnel Services	\$ -	\$ -	\$ -	\$ 5,629	\$ 5,629	\$ 5,082	\$ 5,631
OP - Operations	476,426	500,493	541,212	745,299	745,299	674,717	871,981
DEPARTMENT Total: DISTRICT ATTORNEY SUPPORT	\$ 476,426	\$ 500,493	\$ 541,212	\$ 750,928	\$ 750,928	\$ 679,799	\$ 877,612

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 450 DISTRICT CLERK							
PS - Personnel Services	\$ 460,763	\$ 523,369	\$ 581,123	\$ 615,935	\$ 615,935	\$ 480,179	\$ 633,955
OP - Operations	44,235	47,149	44,058	52,741	52,741	34,995	53,203
CAP - Capital Outlay	2,510	17,736	-	-	-	-	-
DEPARTMENT Total: DISTRICT CLERK	\$ 507,507	\$ 588,254	\$ 625,181	\$ 668,676	\$ 668,676	\$ 515,174	\$ 687,158

DEPARTMENT: 451 JUSTICE OF THE PEACE, PRECINCT 1							
PS - Personnel Services	\$ 210,321	\$ 270,148	\$ 287,997	\$ 300,310	\$ 300,310	\$ 235,425	\$ 311,126
OP - Operations	28,538	29,379	31,303	35,750	35,750	23,940	35,650
CAP - Capital Outlay	21,528	-	-	-	-	-	-
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 1	\$ 260,387	\$ 299,526	\$ 319,300	\$ 336,060	\$ 336,060	\$ 259,365	\$ 346,776

DEPARTMENT: 452 JUSTICE OF THE PEACE, PRECINCT 2							
PS - Personnel Services	\$ 136,825	\$ 148,774	\$ 157,761	\$ 162,921	\$ 162,921	\$ 133,565	\$ 168,968
OP - Operations	5,011	6,819	5,254	9,100	9,100	6,309	8,850
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 2	\$ 141,836	\$ 155,593	\$ 163,016	\$ 172,021	\$ 172,021	\$ 139,874	\$ 177,818

DEPARTMENT: 453 JUSTICE OF THE PEACE, PRECINCT 3							
PS - Personnel Services	\$ 130,892	\$ 144,930	\$ 156,206	\$ 162,049	\$ 162,049	\$ 132,308	\$ 168,094
OP - Operations	5,259	5,597	5,813	7,450	7,450	5,469	7,950
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 3	\$ 136,150	\$ 150,527	\$ 162,019	\$ 169,499	\$ 169,499	\$ 137,777	\$ 176,044

DEPARTMENT: 454 JUSTICE OF THE PEACE, PRECINCT 4							
PS - Personnel Services	\$ 170,737	\$ 184,598	\$ 197,543	\$ 209,232	\$ 209,232	\$ 166,248	\$ 215,111
OP - Operations	15,460	16,730	17,854	19,500	19,500	11,125	22,035
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: JUSTICE OF THE PEACE, PRECINCT 4	\$ 186,196	\$ 201,329	\$ 215,398	\$ 228,732	\$ 228,732	\$ 177,373	\$ 237,146

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 475 COUNTY ATTORNEY							
PS - Personnel Services	\$ 784,312	\$ 897,689	\$ 929,494	\$ 978,336	\$ 978,336	\$ 797,127	\$ 1,011,525
OP - Operations	41,775	52,577	49,189	56,950	59,450	48,197	51,450
CAP - Capital Outlay	2,127	16,789	16,789	-	-	-	-
DEPARTMENT Total: COUNTY ATTORNEY	\$ 828,214	\$ 967,056	\$ 995,472	\$ 1,035,286	\$ 1,037,786	\$ 845,323	\$ 1,062,975
DEPARTMENT: 490 ELECTION ADMINISTRATION							
PS - Personnel Services	\$ 303,792	\$ 323,275	\$ 346,820	\$ 382,850	\$ 384,439	\$ 312,438	\$ 406,234
OP - Operations	89,262	121,442	67,833	214,929	115,426	72,915	88,054
CAP - Capital Outlay	19,708	-	-	-	-	-	-
DEPARTMENT Total: ELECTION ADMINISTRATION	\$ 412,762	\$ 444,717	\$ 414,653	\$ 597,779	\$ 499,865	\$ 385,353	\$ 494,288
DEPARTMENT: 493 HUMAN RESOURCES							
PS - Personnel Services	\$ -	\$ 61,681	\$ 163,592	\$ 168,477	\$ 168,477	\$ 133,346	\$ 223,188
OP - Operations	-	13,623	25,499	31,221	31,221	24,656	26,771
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: HUMAN RESOURCES	\$ -	\$ 75,304	\$ 189,091	\$ 199,698	\$ 199,698	\$ 158,002	\$ 249,959
DEPARTMENT: 495 COUNTY AUDITOR							
PS - Personnel Services	\$ 444,608	\$ 473,241	\$ 515,712	\$ 550,275	\$ 550,275	\$ 447,638	\$ 616,049
OP - Operations	22,070	22,543	26,172	32,360	32,360	24,262	31,510
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: COUNTY AUDITOR	\$ 466,678	\$ 495,785	\$ 541,884	\$ 582,635	\$ 582,635	\$ 471,900	\$ 647,559
DEPARTMENT: 497 COUNTY TREASURER							
PS - Personnel Services	\$ 225,230	\$ 236,000	\$ 255,354	\$ 263,071	\$ 263,071	\$ 213,214	\$ 261,062
OP - Operations	27,917	32,450	31,182	29,725	55,925	31,784	49,925
CAP - Capital Outlay	-	9,742	-	-	-	-	-
DEPARTMENT Total: COUNTY TREASURER	\$ 253,147	\$ 278,193	\$ 286,536	\$ 292,796	\$ 318,996	\$ 244,997	\$ 310,987

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 499 TAX ASSESSOR COLLECTOR							
PS - Personnel Services	\$ 820,381	\$ 901,567	\$ 966,995	\$ 1,003,567	\$ 1,003,567	\$ 796,686	\$ 1,073,479
OP - Operations	80,203	88,304	81,612	81,780	81,780	76,184	83,380
CAP - Capital Outlay	3,900	-	-	-	-	-	-
DEPARTMENT Total: TAX ASSESSOR COLLECTOR	\$ 904,484	\$ 989,871	\$ 1,048,607	\$ 1,085,347	\$ 1,085,347	\$ 872,871	\$ 1,156,859
DEPARTMENT: 503 MANAGEMENT INFORMATION SERVICES							
PS - Personnel Services	\$ 260,386	\$ 389,892	\$ 414,968	\$ 426,288	\$ 426,288	\$ 345,101	\$ 449,288
OP - Operations	352,556	630,964	827,788	744,941	739,335	521,652	872,768
CAP - Capital Outlay	303,758	67,990	65,766	-	101,106	100,081	18,641
DEPARTMENT Total: MANAGEMENT INFORMATION SERVICES	\$ 916,700	\$ 1,088,846	\$ 1,308,522	\$ 1,171,229	\$ 1,266,729	\$ 966,835	\$ 1,340,697
DEPARTMENT: 516 BUILDING MAINTENANCE							
PS - Personnel Services	\$ 314,675	\$ 420,165	\$ 451,924	\$ 519,708	\$ 519,708	\$ 415,366	\$ 600,586
OP - Operations	220,356	187,695	190,525	161,900	200,900	129,365	160,850
CAP - Capital Outlay	24,609	-	-	-	8,000	8,000	-
DEPARTMENT Total: BUILDING MAINTENANCE	\$ 559,639	\$ 607,860	\$ 642,449	\$ 681,608	\$ 728,608	\$ 552,731	\$ 761,436
DEPARTMENT: 517 GROUNDS MAINTENANCE							
PS - Personnel Services	\$ 18,812	\$ 21,472	\$ 23,860	\$ 27,972	\$ 27,972	\$ 18,231	\$ 29,523
OP - Operations	24,553	22,858	25,134	28,500	28,500	50,711	28,850
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT Total: GROUNDS MAINTENANCE	\$ 43,365	\$ 44,330	\$ 48,994	\$ 56,472	\$ 56,472	\$ 68,942	\$ 58,373
DEPARTMENT: 543 FIRE DEPARTMENTS							
OP - Operations	\$ 506,889	\$ 517,348	\$ 532,868	\$ 167,911	\$ 548,857	\$ 408,634	\$ 167,911
OT - Other Services	-	-	-	380,946	-	-	380,946
DEPARTMENT Total: FIRE DEPARTMENTS	\$ 506,889	\$ 517,348	\$ 532,868	\$ 548,857	\$ 548,857	\$ 408,634	\$ 548,857

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 551 CONSTABLE, PRECINCT 1							
PS - Personnel Services	\$ 49,810	\$ 58,383	\$ 63,225	\$ 67,468	\$ 67,468	\$ 52,723	\$ 75,590
OP - Operations	10,218	17,762	8,689	16,175	16,175	13,300	30,015
CAP - Capital Outlay	917	-	-	-	-	-	-
DEPARTMENT Total: CONSTABLE, PRECINCT 1	\$ 60,944	\$ 76,145	\$ 71,914	\$ 83,643	\$ 83,643	\$ 66,023	\$ 105,605
DEPARTMENT: 552 CONSTABLE, PRECINCT 2							
PS - Personnel Services	\$ 44,190	\$ 50,388	\$ 53,260	\$ 55,598	\$ 55,598	\$ 45,605	\$ 57,665
OP - Operations	2,167	2,154	2,037	5,500	5,500	1,743	5,375
CAP - Capital Outlay	2,785	-	-	-	-	-	-
DEPARTMENT Total: CONSTABLE, PRECINCT 2	\$ 49,141	\$ 52,542	\$ 55,297	\$ 61,098	\$ 61,098	\$ 47,347	\$ 63,040
DEPARTMENT: 553 CONSTABLE, PRECINCT 3							
PS - Personnel Services	\$ 62,849	\$ 72,152	\$ 75,083	\$ 82,092	\$ 82,092	\$ 65,694	\$ 86,626
OP - Operations	4,428	7,899	7,766	14,350	14,350	4,416	16,300
CAP - Capital Outlay	1,619	-	-	2,500	2,500	-	-
DEPARTMENT Total: CONSTABLE, PRECINCT 3	\$ 68,896	\$ 80,051	\$ 82,849	\$ 98,942	\$ 98,942	\$ 70,110	\$ 102,926
DEPARTMENT: 554 CONSTABLE, PRECINCT 4							
PS - Personnel Services	\$ 50,395	\$ 59,111	\$ 62,932	\$ 67,780	\$ 67,780	\$ 54,890	\$ 72,285
OP - Operations	6,805	6,967	6,383	10,420	10,420	4,742	15,131
CAP - Capital Outlay	22,257	-	-	-	-	-	-
DEPARTMENT Total: CONSTABLE, PRECINCT 4	\$ 79,457	\$ 66,078	\$ 69,314	\$ 78,200	\$ 78,200	\$ 59,632	\$ 87,416
DEPARTMENT: 560 COUNTY SHERIFF							
PS - Personnel Services	\$ 4,677,065	\$ 5,535,095	\$ 6,253,017	\$ 6,911,813	\$ 6,911,813	\$ 5,209,205	\$ 7,308,422
OP - Operations	577,332	806,535	687,820	807,203	800,948	644,380	842,756
CAP - Capital Outlay	298,923	328,173	477,793	-	128,075	127,182	310,000
DEPARTMENT Total: COUNTY SHERIFF	\$ 5,553,320	\$ 6,669,802	\$ 7,418,630	\$ 7,719,016	\$ 7,840,836	\$ 5,980,767	\$ 8,461,178

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 562 DEPARTMENT OF PUBLIC SAFETY							
SUB-DEPARTMENT: 62 HIGHWAY PATROL							
PS - Personnel Services	\$ 128,261	\$ 129,335	\$ 118,498	\$ 126,625	\$ 126,625	\$ 95,343	\$ 123,746
OP - Operations	19,923	21,442	26,663	26,371	26,371	20,740	32,221
CAP - Capital Outlay	-	6,100	-	-	-	-	-
SUB-DEPARTMENT Total: HIGHWAY PATROL	\$ 148,184	\$ 156,877	\$ 145,161	\$ 152,996	\$ 152,996	\$ 116,083	\$ 155,967
SUB-DEPARTMENT: 63 COMMERCIAL VEHICLE ENFORCEMENT							
OP - Operations	\$ 2,033	\$ 2,017	\$ 2,911	\$ 5,200	\$ 5,200	\$ 1,683	\$ 5,200
CAP - Capital Outlay	3,948	-	-	-	-	-	-
SUB-DEPARTMENT Total: COMMERCIAL VEHICLE ENFORCEMENT	5,981	2,017	2,911	5,200	5,200	1,683	5,200
DEPARTMENT Total: DEPARTMENT OF PUBLIC SAFETY	\$ 154,164	\$ 158,895	\$ 148,073	\$ 158,196	\$ 158,196	\$ 117,766	\$ 161,167
DEPARTMENT: 570 COUNTY JAIL							
PS - Personnel Services	\$ 5,163,132	\$ 5,456,364	\$ 5,517,502	\$ 6,291,596	\$ 6,295,596	\$ 4,684,404	\$ 6,452,280
OP - Operations	1,498,709	1,412,480	1,670,998	1,803,300	1,729,800	1,240,317	1,734,600
CAP - Capital Outlay	242,993	400,379	109,520	-	98,055	96,498	-
DEPARTMENT Total: COUNTY JAIL	\$ 6,904,834	\$ 7,269,224	\$ 7,298,020	\$ 8,094,896	\$ 8,123,451	\$ 6,021,219	\$ 8,186,880
DEPARTMENT: 572 ADULT PROBATION (CSCD) SUPPORT							
OP - Operations	\$ 47,386	\$ 50,218	\$ 59,777	\$ 54,940	\$ 54,940	\$ 45,652	\$ 58,595
OT - Other Services	-	-	27,683	-	-	-	-
CAP - Capital Outlay	1,206	-	-	-	-	-	-
DEPARTMENT Total: ADULT PROBATION (CSCD) SUPPORT	\$ 48,592	\$ 50,218	\$ 87,460	\$ 54,940	\$ 54,940	\$ 45,652	\$ 58,595
DEPARTMENT: 574 JUVENILE PROB/DETENTION SUPPORT							
PS - Personnel Services	\$ 28,015	\$ 27,920	\$ 27,895	\$ 27,102	\$ 27,102	\$ 24,013	\$ 27,153
OP - Operations	81,171	75,301	70,371	88,600	88,600	62,222	80,500
CAP - Capital Outlay	-	-	-	-	-	-	-
TO - Transfers Out	2,278,049	2,500,113	2,563,643	2,584,310	2,584,310	1,938,233	2,500,000
DEPARTMENT Total: JUVENILE PROB/DETENTION SUPPORT	\$ 2,387,235	\$ 2,603,334	\$ 2,661,909	\$ 2,700,012	\$ 2,700,012	\$ 2,024,467	\$ 2,607,653

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
DEPARTMENT: 630 HEALTH & SOCIAL SERVICES							
OP - Operations	\$ 2,731,270	\$ 2,760,724	\$ 2,999,478	\$ 3,249,007	\$ 3,249,007	\$ 3,130,067	\$ 3,364,007
OT - Other Services	<u>378,157</u>	<u>380,659</u>	<u>423,824</u>	<u>438,459</u>	<u>438,459</u>	<u>403,628</u>	<u>443,460</u>
DEPARTMENT Total: HEALTH & SOCIAL SERVICES	\$ 3,109,427	\$ 3,141,383	\$ 3,423,302	\$ 3,687,466	\$ 3,687,466	\$ 3,533,695	\$ 3,807,467
DEPARTMENT: 635 ENVIRONMENTAL HEALTH							
PS - Personnel Services	\$ 212,706	\$ 273,531	\$ 288,366	\$ 298,380	\$ 301,380	\$ 240,832	\$ 313,443
OP - Operations	20,208	30,011	22,839	29,037	29,037	17,989	30,834
CAP - Capital Outlay	<u>320</u>	<u>17,448</u>	<u>24,398</u>	<u>21,000</u>	<u>21,000</u>	<u>20,539</u>	<u>-</u>
DEPARTMENT Total: ENVIRONMENTAL HEALTH	\$ 233,234	\$ 320,990	\$ 335,603	\$ 348,417	\$ 351,417	\$ 279,360	\$ 344,277
DEPARTMENT: 637 ANIMAL CONTROL							
PS - Personnel Services	\$ 122,152	\$ 132,597	\$ 140,391	\$ 179,281	\$ 179,281	\$ 135,853	\$ 199,687
OP - Operations	79,281	89,953	81,855	60,075	60,075	32,435	49,100
CAP - Capital Outlay	<u>-</u>	<u>56,899</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: ANIMAL CONTROL	\$ 201,433	\$ 279,450	\$ 222,246	\$ 239,356	\$ 239,356	\$ 168,288	\$ 248,787
DEPARTMENT: 665 AGRICULTURE EXTENSION SERVICE							
PS - Personnel Services	\$ 159,658	\$ 169,469	\$ 187,211	\$ 195,962	\$ 195,962	\$ 161,089	\$ 236,517
OP - Operations	24,733	28,587	23,410	30,150	30,150	21,070	29,700
CAP - Capital Outlay	<u>-</u>	<u>33,905</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>24,849</u>	<u>-</u>
DEPARTMENT Total: AGRICULTURE EXTENSION SERVICE	\$ 184,392	\$ 231,961	\$ 210,621	\$ 251,112	\$ 251,112	\$ 207,008	\$ 266,217
DEPARTMENT: 670 OTHER ENVIRONMENTAL SERVICES							
OT - Other Services	\$ <u>117,999</u>	\$ <u>127,352</u>	\$ <u>117,156</u>	\$ <u>127,852</u>	\$ <u>127,852</u>	\$ <u>116,739</u>	\$ <u>127,852</u>
DEPARTMENT Total: OTHER ENVIRONMENTAL SERVICES	117,999	127,352	117,156	127,852	127,852	116,739	127,852
DEPARTMENT: 700 TRANSFERS							
TO - Transfers Out	<u>1,684,075</u>	<u>2,639,627</u>	<u>919,285</u>	<u>1,546,000</u>	<u>2,118,000</u>	<u>2,118,000</u>	<u>630,000</u>
DEPARTMENT Total: TRANSFERS	\$ <u>1,684,075</u>	\$ <u>2,639,627</u>	\$ <u>919,285</u>	\$ <u>1,546,000</u>	\$ <u>2,118,000</u>	\$ <u>2,118,000</u>	\$ <u>630,000</u>
FUND Total: GENERAL FUND	\$ 31,304,417	\$ 36,009,596	\$ 35,528,175	\$ 38,865,753	\$ 39,844,814	\$ 31,831,059	\$ 39,788,863

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 200 ROAD & BRIDGE FUND							
DEPARTMENT: 620 UNIT ROAD SYSTEM							
PS - Personnel Services	\$ 2,922,548	\$ 3,169,921	\$ 3,272,771	\$ 3,429,207	\$ 3,429,257	\$ 2,779,971	\$ 3,626,680
OP - Operations	2,569,478	2,776,638	2,843,087	3,052,450	3,142,634	2,591,810	3,146,400
CAP - Capital Outlay	231,135	246,296	426,504	150,000	275,566	275,566	232,900
FUND: 200 ROAD & BRIDGE FUND	\$ 5,723,162	\$ 6,192,855	\$ 6,542,361	\$ 6,631,657	\$ 6,847,457	\$ 5,647,348	\$ 7,005,980

FUND: 400 LAW LIBRARY FUND							
PS - Personnel Services	\$ 3,239	\$ 2,168	\$ 3,302	\$ 3,405	\$ 3,405	\$ 2,735	\$ 3,407
OP - Operations	42,531	45,507	48,617	54,400	65,506	54,321	50,050
FUND Total: LAW LIBRARY FUND	\$ 45,770	\$ 47,675	\$ 51,918	\$ 57,805	\$ 68,911	\$ 57,055	\$ 53,457

FUND: 403 SHERIFF'S STATE FORFEITURE CH 59							
OP - Operations	\$ 9,534	\$ 1,335	\$ 8,049	\$ 40,000	\$ 40,000	\$ 13,176	\$ 40,000
CAP - Capital Outlay	3,560	-	-	10,000	21,545	11,454	10,000
FUND Total: SHERIFF'S STATE FORFEITURE CH 59	\$ 13,094	\$ 1,335	\$ 8,049	\$ 50,000	\$ 61,545	\$ 24,630	\$ 50,000

FUND: 409 SHERIFF'S DONATION FUND							
OP - Operations	\$ 656	\$ 12,931	\$ 2,488	\$ 4,500	\$ 7,869	\$ 2,408	\$ -
FUND Total: SHERIFF'S DONATION FUND	\$ 656	\$ 12,931	\$ 2,488	\$ 4,500	\$ 7,869	\$ 2,408	\$ -

FUND: 410 COUNTY CLERK RECORDS MGMT FUND							
PS - Personnel Services	\$ 6,746	\$ 7,274	\$ 8,526	\$ 8,765	\$ 8,765	\$ 6,760	\$ 8,066
OP - Operations	21,192	27,474	5,760	527,800	527,800	5,943	607,000
CAP - Capital Outlay	9,000	31,849	-	-	-	-	143,000
FUND Total: COUNTY CLERK RECORDS MGMT FUND	\$ 36,938	\$ 66,598	\$ 14,286	\$ 536,565	\$ 536,565	\$ 12,703	\$ 758,066

FUND: 411 COUNTY CLERK RECORDS ARCHIVE FUND							
OP - Operations	\$ 11,925	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 897,000
FUND Total: CTY CLERK RECORDS ARCHIVE FUND	\$ 11,925	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 897,000

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 412 COUNTY RECORDS MANAGEMENT							
PS - Personnel Services	\$ -	\$ 31,896	\$ 38,290	\$ 39,763	\$ 39,763	\$ 31,792	\$ 41,888
OP - Operations	-	-	-	-	12,100	10,227	15,000
CAP - Capital Outlay	-	-	20,000	30,000	30,000	-	-
FUND Total: COUNTY RECORDS MANAGEMENT	<u>\$ -</u>	<u>\$ 31,896</u>	<u>\$ 58,290</u>	<u>\$ 69,763</u>	<u>\$ 81,863</u>	<u>\$ 42,019</u>	<u>\$ 56,888</u>
FUND: 413 VITAL STATISTICS PRESERVATION							
OP - Operations	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 50,000
FUND Total: VITAL STATISTICS PRESERVATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ 50,000</u>
FUND: 414 COURTHOUSE SECURITY							
PS - Personnel Services	\$ 72,751	\$ 74,886	\$ 75,120	\$ 94,069	\$ 94,069	\$ 60,427	\$ 30,130
OP - Operations	377	1,142	135	15,000	15,000	1,969	15,000
CAP - Capital Outlay	487	-	-	-	-	-	-
FUND Total: COURTHOUSE SECURITY	<u>\$ 73,615</u>	<u>\$ 76,029</u>	<u>\$ 75,255</u>	<u>\$ 109,069</u>	<u>\$ 109,069</u>	<u>\$ 62,397</u>	<u>\$ 45,130</u>
FUND: 415 DISTRICT CLERK RECORDS MGMT							
OP - Operations	\$ 5,941	\$ 4,666	\$ -	\$ 20,000	\$ 20,000	\$ 19,439	\$ 15,000
FUND Total: DISTRICT CLERK RECORDS MGMT	<u>\$ 5,941</u>	<u>\$ 4,666</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 19,439</u>	<u>\$ 15,000</u>
FUND: 416 JUSTICE COURT TECHNOLOGY							
OP - Operations	\$ 2,331	\$ 24,046	\$ 9,834	\$ 29,300	\$ 52,300	\$ 21,442	\$ -
CAP - Capital Outlay	36,118	7,893	-	30,000	30,000	-	75,000
FUND Total: JUSTICE COURT TECHNOLOGY	<u>\$ 38,448</u>	<u>\$ 31,938</u>	<u>\$ 9,834</u>	<u>\$ 59,300</u>	<u>\$ 82,300</u>	<u>\$ 21,442</u>	<u>\$ 75,000</u>
FUND: 418 JUSTICE COURT SECURITY							
OP - Operations	\$ 7,055	\$ 23,692	\$ 2,152	\$ 14,000	\$ 14,000	\$ 702	\$ 2,000
CAP - Capital Outlay	2,995	-	-	-	-	-	-
FUND Total: JUSTICE COURT SECURITY	<u>\$ 10,050</u>	<u>\$ 23,692</u>	<u>\$ 2,152</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 702</u>	<u>\$ 2,000</u>
FUND: 422 HAVA FUND PROGRAM REVENUE							
OP - Operations	\$ -	\$ -	\$ 7,461	\$ -	\$ 33,000	\$ 32,727	\$ 10,000
FUND Total: HAVA FUND PROGRAM REVENUE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,461</u>	<u>\$ -</u>	<u>\$ 33,000</u>	<u>\$ 32,727</u>	<u>\$ 10,000</u>

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 425 ANIMAL REGISTRATION							
OP - Operations	\$ 115	\$ 250	\$ 84	\$ 500	\$ 500	\$ -	\$ 500
FUND Total: ANIMAL REGISTRATION	<u>\$ 115</u>	<u>\$ 250</u>	<u>\$ 84</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>
FUND: 430 COURT REPORTER FEE (GC 51.601)							
OP - Operations	\$ 14,000	\$ 11,392	\$ 14,163	\$ 20,000	\$ 20,000	\$ 16,290	\$ 18,000
FUND Total: COURT REPORTER FEE (GC 51.601)	<u>\$ 14,000</u>	<u>\$ 11,392</u>	<u>\$ 14,163</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 16,290</u>	<u>\$ 18,000</u>
FUND: 432 DIST CLERK RECORDS ARCHIVE							
OP - Operations	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
FUND Total: DIST CLERK RECORDS ARCHIVE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
FUND: 433 COURT RECORDS PRESERVATION							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
FUND Total: COURT RECORDS PRESERVATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>
FUND: 435 ALTERNATIVE DISPUTE RESOLUTION							
OT - Other Services	\$ 2,420	\$ 650	\$ 2,000	\$ 18,000	\$ 18,000	\$ 2,050	\$ 18,000
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	<u>\$ 2,420</u>	<u>\$ 650</u>	<u>\$ 2,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 2,050</u>	<u>\$ 18,000</u>
FUND: 436 COURT-INITIATED GUARDIANSHIPS							
OP - Operations	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
FUND Total: COURT-INITIATED GUARDIANSHIPS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>
FUND: 499 EMPLOYEE FUND							
OP - Operations	\$ 2,486	\$ 2,632	\$ 4,417	\$ 5,000	\$ 6,500	\$ 4,352	\$ 4,000
FUND Total: EMPLOYEE FUND	<u>\$ 2,486</u>	<u>\$ 2,632</u>	<u>\$ 4,417</u>	<u>\$ 5,000</u>	<u>\$ 6,500</u>	<u>\$ 4,352</u>	<u>\$ 4,000</u>
FUND: 500 SPECIAL VIT INTEREST FUND							
OP - Operations	\$ -	\$ 3,715	\$ 637	\$ 7,600	\$ 7,600	\$ 8,155	\$ 1,000
FUND Total: SPECIAL VIT INTEREST FUND	<u>\$ -</u>	<u>\$ 3,715</u>	<u>\$ 637</u>	<u>\$ 7,600</u>	<u>\$ 7,600</u>	<u>\$ 8,155</u>	<u>\$ 1,000</u>

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 505 LAW ENFORCEMENT TRAINING FUNDS							
SUB-DEPARTMENT: 30 SHERIFF'S DEPT TRAINING FUNDS							
OP - Operations	\$ -	\$ 10,856	\$ 13,592	\$ 10,000	\$ 20,334	\$ 14,034	\$ 10,000
SUB-DEPARTMENT Total: SHERIFF'S DEPT TRAINING FUND	\$ -	\$ 10,856	\$ 13,592	\$ 10,000	\$ 20,334	\$ 14,034	\$ 10,000
SUB-DEPARTMENT: 31 CONSTABLE ONE TRAINING FUNDS							
OP - Operations	-	364	447	2,000	3,393	67	-
SUB-DEPARTMENT Total: CONSTABLE ONE TRAINING FUNDS	-	\$ 364	\$ 447	\$ 2,000	\$ 3,393	\$ 67	\$ -
SUB-DEPARTMENT: 32 CONSTABLE TWO TRAINING FUNDS							
OP - Operations	-	-	-	2,000	9,263	-	-
SUB-DEPARTMENT Total: CONSTABLE TWO TRAINING FUNDS	-	\$ -	\$ -	\$ 2,000	\$ 9,263	\$ -	\$ -
SUB-DEPARTMENT: 33 CONSTABLE THREE TRAINING FUNDS							
OP - Operations	-	-	-	2,000	9,656	-	-
SUB-DEPARTMENT Total: CONSTABLE THREE TRAINING FUNDS	-	\$ -	\$ -	\$ 2,000	\$ 9,656	\$ -	\$ -
SUB-DEPARTMENT: 34 CONSTABLE FOUR TRAINING FUNDS							
OP - Operations	-	2,597	1,910	2,000	1,113	679	-
SUB-DEPARTMENT Total: CONSTABLE FOUR TRAINING FUNDS	-	\$ 2,597	\$ 1,910	\$ 2,000	\$ 1,113	\$ 679	\$ -
SUB-DEPARTMENT: 35 C.A. INVESTIGATOR TRAINING FUNDS							
OP - Operations	-	1,360	1,323	2,000	1,413	-	-
SUB-DEPARTMENT Total: C.A. INVESTIGATOR TRAINING FUNDS	-	\$ 1,360	\$ 1,323	\$ 2,000	\$ 1,413	\$ -	\$ -
FUND Total: LAW ENFORCEMENT TRAINING FUNDS	\$ -	\$ 15,177	\$ 17,271	\$ 20,000	\$ 45,172	\$ 14,780	\$ 10,000
FUND: 522 CHAPTER 19 FUNDS							
OP - Operations	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 200	\$ -
FUND Total: CHAPTER 19 FUNDS	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 200	\$ -
FUND: 600 DEBT SERVICE							
DS - Debt Service	\$ 1,213,193	\$ 1,212,872	\$ 1,332,269	\$ 2,073,308	\$ 2,073,308	\$ 2,070,607	\$ 2,080,118
FUND Total: DEBT SERVICE	\$ 1,213,193	\$ 1,212,872	\$ 1,332,269	\$ 2,073,308	\$ 2,073,308	\$ 2,070,607	\$ 2,080,118

GUADALUPE COUNTY, TEXAS
EXPENDITURES - FISCAL YEAR 2010 - 2011

	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual as of 8/13/10	2011 Adopted Budget
FUND: 700 CAPITAL PROJECT FUND							
CAP - Capital Outlay	\$ 332,251	\$ 1,476,679	\$ 1,881,222	\$ 1,637,000	\$ 2,688,585	\$ 1,480,701	\$ 1,011,000
TO - Transfers Out	23,424	-	-	-	-	-	-
FUND Total: CAPITAL PROJECT FUND	<u>\$ 355,675</u>	<u>\$ 1,476,679</u>	<u>\$ 1,881,222</u>	<u>\$ 1,637,000</u>	<u>\$ 2,688,585</u>	<u>\$ 1,480,701</u>	<u>\$ 1,011,000</u>
FUND: 800 JAIL COMMISSARY FUND							
PS - Personnel Services	\$ 31,898	\$ 43,591	\$ 43,034	\$ 52,321	\$ 52,321	\$ 34,975	\$ 52,881
OP - Operations	232,873	216,102	281,052	261,350	295,350	244,051	272,000
CAP - Capital Outlay	4,263	-	-	-	-	-	-
FUND Total: JAIL COMMISSARY FUND	<u>\$ 269,034</u>	<u>\$ 259,692</u>	<u>\$ 324,086</u>	<u>\$ 313,671</u>	<u>\$ 347,671</u>	<u>\$ 279,026</u>	<u>\$ 324,881</u>
FUND: 850 EMPLOYEE HEALTH BENEFITS							
PS - Personnel Services	\$ 35,686	\$ 38,824	\$ -	\$ -	\$ -	\$ -	\$ -
OP - Operations	1,333	4,171	45,434	43,500	43,500	40,000	42,000
OT - Other Services	3,476,803	3,073,275	3,365,561	3,972,400	3,972,400	3,134,473	3,996,900
CAP - Capital Outlay	-	-	-	-	-	-	-
FUND Total: EMPLOYEE HEALTH BENEFITS	<u>\$ 3,513,821</u>	<u>\$ 3,116,270</u>	<u>\$ 3,410,995</u>	<u>\$ 4,015,900</u>	<u>\$ 4,015,900</u>	<u>\$ 3,174,473</u>	<u>\$ 4,038,900</u>
FUND: 855 WORKERS' COMPENSATION FUND							
PS - Personnel Services	\$ 43,032	\$ 41,473	\$ -	\$ -	\$ -	\$ -	\$ -
OP - Operations	34,314	249,556	373,065	375,000	452,800	452,704	480,000
OT - Other Services	313,041	128,926	38,414	76,000	63,200	33,141	48,000
FUND Total: WORKERS' COMPENSATION FUND	<u>\$ 390,388</u>	<u>\$ 419,955</u>	<u>\$ 411,479</u>	<u>\$ 451,000</u>	<u>\$ 516,000</u>	<u>\$ 485,845</u>	<u>\$ 528,000</u>
Expenditure Grand Totals:	\$ 43,025,148	\$ 49,018,494	\$ 49,732,143	\$ 55,274,391	\$ 57,740,629	\$ 45,290,407	\$ 56,862,783

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 100 - GENERAL FUND								
DEPT 400 - COUNTY JUDGE								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 59,501	\$ 62,647	\$ 67,018	\$ 68,062	\$ 68,062	\$ 64,333	\$ 69,628
410.1011	Salary Elected Officials State Salary Supplement	10,000	15,000	15,000	15,000	15,000	15,000	15,000
410.1012	Salary Elected Officials Auto Allowance	5,250	6,000	6,900	6,900	6,900	6,900	6,900
410.1610	Salary Elected Officials Longevity	-	-	-	-	-	-	225
430.1040	Staff / Employees Hourly Employees	25,456	38,152	43,091	74,187	74,187	68,706	77,301
430.1595	Staff / Employees Part-time employees	-	10,473	-	-	4,400	2,453	12,000
430.1610	Staff / Employees Longevity	-	180	240	300	300	300	360
440.1600	Other Pay Overtime	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	7,496	9,384	9,489	12,580	12,920	11,485	13,879
450.2020	Benefits Group Medical Insurance	12,360	16,200	13,800	20,700	20,700	17,515	20,700
450.2030	Benefits Retirement	9,054	11,053	11,736	15,860	16,276	15,265	17,928
450.2040	Benefits Worker's Compensation Insurance	378	447	311	411	421	406	455
<u>Total: Personnel Services</u>		129,494	169,537	167,586	214,000	219,166	202,362	234,376
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	767	1,141	771	800	1,726	1,722	1,400
520.3110	Postage	-	188	195	200	200	-	200
520.3657	Controlled Assets	1,885	-	-	2,800	1,864	1,863	100
520.3900	Subscriptions & Publications	86	321	72	400	400	190	400
520.4200	Telephone	36	56	80	100	100	33	100
520.4260	Mileage Reimbursement	-	-	-	50	50	-	50
520.4350	Printing	-	-	-	100	100	-	200
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4800	Bond Premium / Issue Costs	249	-	-	-	-	-	300
520.4810	Membership Dues & Licenses	320	485	575	600	610	610	700
520.4812	Training & Conferences	4,552	2,843	3,773	6,450	6,450	2,916	6,450
520.4813	Probate Continuing Education	-	1,474	1,574	3,000	3,000	2,447	3,000
<u>Total: Operations</u>		7,894	6,507	7,040	14,700	14,700	9,782	13,100
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	2,669	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		2,669	-	-	-	-	-	-
DEPT Total: COUNTY JUDGE		\$ 140,057	\$ 176,044	\$ 174,626	\$ 228,700	\$ 233,866	\$ 212,144	\$ 247,476

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 in FY10.



Contact Information

Mike Wiggins

County Judge

211 W. Court

Seguin, Texas 78155

830-303-8857, press 5

On the lighter side:

County Judge Mike Wiggins in the November 2009 edition of Texas County Progress magazine, the official publication of the County Judges and Commissioners Association of Texas. (photo courtesy of Texas County Progress.)



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 401 - COMMISSIONERS COURT							
SUB-DEPARTMENT - GENERAL EXPENDITURES							
<u>Personnel Services</u>							
430.1040 Staff / Employees Hourly Employees	\$ 38,712	\$ 25,082	\$ 31,889	\$ -	\$ -	\$ -	\$ 32,616
430.1610 Staff / Employees Longevity	625	685	740	-	-	-	-
450.2010 Benefits Social Security/Medicare	17,062	2,004	2,447	-	-	-	2,496
450.2020 Benefits Group Medical Insurance	39,552	8,100	5,042	-	-	-	5,176
450.2030 Benefits Retirement	21,087	2,324	2,889	-	-	-	3,142
450.2040 Benefits Worker's Compensation Insurance	884	103	80	-	-	-	82
<u>Total: Personnel Services</u>	117,922	38,297	43,088	-	-	-	43,512
<u>Operations</u>							
520.3100 Office Supplies / Minor Eqpt	1,421	4,354	1,772	1,550	1,545	1,442	2,000
520.3110 Postage	484	584	482	600	177	177	800
520.3657 Controlled Assets	-	9,363	-	4,000	4,000	3,070	100
520.3900 Subscriptions & Publications	-	170	-	185	190	190	200
520.4200 Telephone	805	829	966	1,000	1,325	1,081	1,200
520.4262 Commissioners Mileage Out of County	346	186	597	700	700	170	500
520.4520 Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522 Copier Maintenance Agreements	1,752	2,081	1,855	2,300	2,398	2,398	2,650
520.4800 Bond Premium / Issue Costs	200	200	271	300	300	200	300
520.4810 Membership Dues & Licenses	1,155	1,155	1,215	1,500	1,500	1,215	1,500
520.4812 Training & Conferences	100	100	-	-	-	-	500
<u>Total: Operations</u>	6,263	19,021	7,157	12,135	12,135	9,943	9,750
<u>Capital Outlay</u>							
595.5720 Capital Purchases Office Furniture & Equipment	1,616	-	-	-	-	-	-
<u>Total: Capital Outlay</u>	1,616	-	-	-	-	-	-
SUB-DEPARTMENT Total: GENERAL	\$ 125,802	\$ 57,319	\$ 50,245	\$ 12,135	\$ 12,135	\$ 9,943	\$ 53,262

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:

This budget includes one (1) new position: Secretary (1)



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 401 - COMMISSIONERS COURT							
SUB-DEPARTMENT - PRECINCT 1							
<u>Personnel Services</u>							
410.1010 Salary Elected Officials Elected Official	\$ 43,501	\$ 45,789	\$ 49,378	\$ 50,422	\$ 50,422	\$ 47,659	\$ 51,988
410.1012 Salary Elected Officials Auto Allowance	5,250	6,000	6,900	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	410	465	525	525	525	585
450.2010 Benefits Social Security/Medicare	-	3,974	4,322	4,425	4,425	4,198	4,550
450.2020 Benefits Group Medical Insurance	-	8,100	6,900	6,900	6,900	6,369	6,900
450.2030 Benefits Retirement	-	4,706	5,077	5,416	5,416	5,217	5,724
450.2040 Benefits Worker's Compensation Insurance	-	176	125	145	145	141	149
<u>Total: Personnel Services</u>	48,751	69,155	73,167	74,733	74,733	71,008	76,796
<u>Operations</u>							
520.4801 Conference/Training Pct 1	1,604	1,547	2,247	3,500	3,500	2,206	3,500
<u>Total: Operations</u>	1,604	1,547	2,247	3,500	3,500	2,206	3,500
SUB-DEPARTMENT Total: PRECINCT 1	\$ 50,355	\$ 70,702	\$ 75,413	\$ 78,233	\$ 78,233	\$ 73,214	\$ 80,296

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



Contact Information

Roger Baenziger
 Commissioner, Precinct 1
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 1

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 401 - COMMISSIONERS COURT							
SUB-DEPARTMENT - PRECINCT 2							
<u>Personnel Services</u>							
410.1010 Salary Elected Officials Elected Official	\$ 43,501	\$ 45,805	\$ 49,378	\$ 50,422	\$ 50,422	\$ 47,659	\$ 51,988
410.1012 Salary Elected Officials Auto Allowance	5,250	6,000	6,900	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	770	825	885	885	885	945
450.2010 Benefits Social Security/Medicare	-	3,734	4,058	4,453	4,453	3,968	4,578
450.2020 Benefits Group Medical Insurance	-	8,100	6,900	6,900	6,900	6,369	6,900
450.2030 Benefits Retirement	-	4,739	5,109	5,449	5,449	5,249	5,758
450.2040 Benefits Worker's Compensation Insurance	-	177	125	146	146	142	150
<u>Total: Personnel Services</u>	<u>48,751</u>	<u>69,326</u>	<u>73,295</u>	<u>75,155</u>	<u>75,155</u>	<u>71,172</u>	<u>77,219</u>
<u>Operations</u>							
520.4802 Conference/Training Pct 2	3,443	2,005	3,124	3,500	3,500	3,162	3,500
<u>Total: Operations</u>	<u>3,443</u>	<u>2,005</u>	<u>3,124</u>	<u>3,500</u>	<u>3,500</u>	<u>3,162</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 2	\$ 52,194	\$ 71,330	\$ 76,419	\$ 78,655	\$ 78,655	\$ 74,334	\$ 80,719

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



Contact Information:

Cesareo Guadarrama, III
 Commissioner, Precinct 2
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 2

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT - PRECINCT 3								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 43,501	\$ 45,805	\$ 49,378	\$ 50,422	\$ 50,422	\$ 47,659	\$ 51,988
410.1012	Salary Elected Officials Auto Allowance	5,250	6,000	6,900	6,900	6,900	6,900	6,900
410.1610	Salary Elected Officials Longevity	-	650	705	765	765	765	825
450.2010	Benefits Social Security/Medicare	-	3,769	4,092	4,444	4,444	3,995	4,569
450.2020	Benefits Group Medical Insurance	-	8,100	6,900	6,900	6,900	6,369	6,900
450.2030	Benefits Retirement	-	4,733	5,099	5,438	5,438	5,244	5,746
450.2040	Benefits Worker's Compensation Insurance	-	177	125	145	145	141	150
<u>Total: Personnel Services</u>		48,751	69,234	73,198	75,014	75,014	71,074	77,078
<u>Operations</u>								
520.4803	Conference/Training Pct 3	2,031	980	803	3,500	3,500	1,204	3,500
<u>Total: Operations</u>		2,031	980	803	3,500	3,500	1,204	3,500
SUB-DEPARTMENT Total: PRECINCT 3		\$ 50,782	\$ 70,214	\$ 74,001	\$ 78,514	\$ 78,514	\$ 72,278	\$ 80,578

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



Contact Information:

Jim Wolverton
 Commissioner, Precinct 3
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 3

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 401 - COMMISSIONERS COURT							
SUB-DEPARTMENT - PRECINCT 4							
<u>Personnel Services</u>							
410.1010 Salary Elected Officials Elected Official	\$ 43,501	\$ 45,805	\$ 49,378	\$ 50,422	\$ 50,422	\$ 47,659	\$ 51,988
410.1012 Salary Elected Officials Auto Allowance	5,250	6,000	6,900	6,900	6,900	6,900	6,900
410.1610 Salary Elected Officials Longevity	-	290	345	405	405	405	465
450.2010 Benefits Social Security/Medicare	-	3,886	4,276	4,416	4,416	4,179	4,541
450.2020 Benefits Group Medical Insurance	-	8,100	6,900	6,900	6,900	6,369	6,900
450.2030 Benefits Retirement	-	4,695	5,066	5,406	5,406	5,206	5,712
450.2040 Benefits Worker's Compensation Insurance	-	176	125	144	144	140	149
<u>Total: Personnel Services</u>	48,751	68,952	72,990	74,593	74,593	70,858	76,655
<u>Operations</u>							
520.4804 Conference/Training Pct 4	3,208	1,543	2,574	3,500	3,500	2,449	3,500
<u>Total: Operations</u>	3,208	1,543	2,574	3,500	3,500	2,449	3,500
SUB-DEPARTMENT Total: PRECINCT 4	\$ 51,959	\$ 70,494	\$ 75,563	\$ 78,093	\$ 78,093	\$ 73,307	\$ 80,155
DEPT Total: COMMISSIONERS COURT	\$ 331,092	\$ 340,060	\$ 351,642	\$ 325,630	\$ 325,630	\$ 303,076	\$ 375,010

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



Contact Information:

Judy Cope
 Commissioner, Precinct 4
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 4

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 403 - COUNTY CLERK								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 50,722	\$ 56,722	\$ 60,813	\$ 61,857	\$ 61,857	\$ 58,468	\$ 63,423
410.1610	Salary Elected Officials Longevity	-	-	345	405	405	405	465
430.1040	Staff / Employees Hourly Employees	415,235	475,837	578,829	655,360	655,360	552,865	678,642
430.1610	Staff / Employees Longevity	3,490	3,555	1,575	2,390	2,390	2,390	3,200
450.2010	Benefits Social Security/Medicare	33,433	38,111	45,996	55,081	55,081	44,232	57,049
450.2020	Benefits Group Medical Insurance	137,196	153,900	125,525	144,897	144,897	118,625	144,898
450.2030	Benefits Retirement	42,316	48,353	58,126	67,525	67,525	58,287	72,535
450.2040	Benefits Worker's Compensation Insurance	1,771	1,780	1,563	1,799	1,799	1,597	1,868
<u>Total: Personnel Services</u>		684,163	778,258	872,772	989,314	989,314	836,868	1,022,080
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	8,125	9,688	7,821	12,000	11,900	13,722	12,000
520.3110	Postage	6,097	8,022	9,058	10,000	10,000	6,876	10,000
520.3657	Controlled Assets	1,178	5,418	-	500	8,000	4,343	100
520.3900	Subscriptions & Publications	701	1,479	1,291	1,750	1,862	1,944	1,750
520.4200	Telephone	942	1,043	1,161	1,500	1,500	1,234	1,500
520.4260	Mileage Reimbursement	-	-	433	1,800	1,688	325	800
520.4350	Printing	15,053	15,522	15,900	16,000	16,000	12,887	16,000
520.4520	Repair Office & Misc Equipment	686	2,068	2,058	4,000	3,659	2,399	2,800
520.4522	Copier Maintenance Agreements	7,985	3,075	2,857	3,500	3,500	3,126	3,645
520.4620	Lease Equipment	-	-	908	-	-	-	1,000
520.4622	Lease - Postage Machine	810	-	-	-	941	941	941
520.4800	Bond Premium / Issue Costs	1,242	-	-	350	350	-	350
520.4810	Membership Dues & Licenses	271	160	95	200	200	147	200
520.4812	Training & Conferences	5,969	6,505	6,663	10,000	10,000	6,593	11,500
520.4813	Probate Continuing Education	1,699	1,655	2,103	3,000	3,000	2,503	3,000
<u>Total: Operations</u>		50,758	54,636	50,349	64,600	72,600	57,040	65,586
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	46,100	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		46,100	-	-	-	-	-	-
DEPT Total: COUNTY CLERK		\$ 781,021	\$ 832,894	\$ 923,121	\$1,053,914	\$1,061,914	\$ 893,908	\$1,087,666

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.

Contact Information:

Teresa Kiel County Clerk 211 W. Court Seguin, Texas 78155	
Deeds / Official Records	830-303-8859
Marriage, Birth & Death Certificates	830-303-8863
Misdemeanor Civil & Criminal Actions, Bonds & DWI	830-303-8861
Probate	830-303-8867
Schertz Office	210-945-9708 Ext 236

**GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 405 - VETERANS' SERVICE OFFICER								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 32,000	\$ 33,692	\$ 36,698	\$ 37,742	\$ 37,742	\$ 35,674	\$ 47,179
420.1022	Salary Appointed Officials Auto Allowance	1,053	2,500	2,500	2,500	2,500	2,500	3,001
420.1610	Salary Appointed Officials Longevity	-	-	225	285	285	285	345
450.2010	Benefits Social Security/Medicare	2,529	2,755	2,998	3,100	3,100	2,926	3,866
450.2020	Benefits Group Medical Insurance	-	-	-	6,900	6,900	4,777	6,900
450.2030	Benefits Retirement	2,977	3,262	3,524	3,795	3,795	3,646	4,863
450.2040	Benefits Worker's Compensation Insurance	125	123	92	101	101	98	127
<u>Total: Personnel Services</u>		38,683	42,332	46,038	54,423	54,423	49,906	66,281
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	83	427	487	2,250	2,250	1,093	500
520.3110	Postage	305	357	434	500	500	310	750
520.3657	Controlled Assets	112	300	-	2,500	2,500	2,096	2,500
520.3900	Subscriptions & Publications	230	60	-	350	350	301	350
520.4200	Telephone	669	537	585	800	800	570	800
520.4350	Printing	-	43	47	300	300	88	300
520.4520	Repair Office & Misc Equipment	781	1,092	649	800	800	747	1,000
520.4635	Lease - Alarm System	88	66	-	100	100	-	-
520.4810	Membership Dues & Licenses	50	50	50	75	75	50	150
520.4812	Training & Conferences	700	1,167	1,125	1,200	1,200	218	2,500
<u>Total: Operations</u>		3,018	4,099	3,376	8,875	8,875	5,474	8,850
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		-	-	-	-	-	-	-
DEPT Total: VETERANS' SERVICE OFFICER		\$ 41,701	\$ 46,431	\$ 49,414	\$ 63,298	\$ 63,298	\$ 55,380	\$ 75,131

**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.

NOTE:

The Veterans' Service Officer upgraded from a part-time position to a full-time position in FY11.

Contact Information:

Bill MacAllister Veterans' Service Officer	
SEGUIN OFFICE Mondays and Wednesdays 211 W. Court St., Seguin 830-303-8870 <i>new address</i>	SCHERTZ OFFICE Tuesdays and Thursdays 1101 Elbel Rd., Schertz 210-945-9708

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 406 - EMERGENCY MANAGEMENT								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 42,000	\$ 46,000	\$ 49,586	\$ 50,630	\$ 50,630	\$ 47,856	\$ 52,197
420.1022	Salary Appointed Officials Auto Allowance	3,158	4,000	4,800	4,800	4,800	4,800	4,800
420.1610	Salary Appointed Officials Longevity	-	-	-	230	230	230	290
430.1595	Staff / Employees Part-time employees	-	-	11,053	20,000	20,000	11,631	20,001
450	Benefits	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	3,360	3,677	4,839	5,788	5,788	4,832	5,913
450.2020	Benefits Group Medical Insurance	7,416	4,362	6,900	6,900	6,900	6,369	6,900
450.2030	Benefits Retirement	4,072	4,514	5,841	7,087	7,087	6,166	7,439
450.2040	Benefits Worker's Compensation Insurance	1,880	1,954	1,652	1,853	1,853	1,770	1,906
450.2060	Benefits Unemployment Insurance	150	159	162	-	-	-	-
Total: Personnel Services		62,036	64,665	84,834	97,288	97,288	83,655	99,446
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	365	1,316	2,672	700	900	699	700
520.3110	Postage	75	75	118	200	200	195	200
520.3340	Miscellaneous	-	597	18	1,500	415	-	1,500
520.3657	Controlled Assets	1,355	-	2,722	-	200	199	-
520.3900	Subscriptions & Publications	45	43	-	150	150	48	150
520.4200	Telephone	3,068	3,496	3,470	4,750	4,750	4,008	4,750
520.4205	Cell Phone	720	1,120	1,170	1,380	1,380	1,265	1,380
520.4212	Wireless Internet Service	-	-	151	700	700	456	700
520.4350	Printing	-	43	47	200	-	-	200
520.4402	Electric Service - Siren System	3,972	4,505	4,620	5,250	5,250	3,796	5,250
520.4510	Repair Equip & Machinery	2,179	4,258	14,813	9,600	10,500	10,337	22,430
520.4520	Repair Office & Misc Equipment	-	-	668	200	-	-	200
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	30	155	185	200	385	385	400
520.4812	Training & Conferences	1,522	2,642	2,498	3,500	3,500	3,100	3,500
Total: Operations		13,379	18,300	33,200	28,380	28,380	24,537	41,410
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	2,520	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	3,945	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
Total: Capital Outlay		6,465	-	-	-	-	-	-
DEPT Total: EMERGENCY MANAGEMENT		\$ 81,881	\$ 82,965	\$ 118,034	\$ 125,668	\$ 125,668	\$ 108,192	\$ 140,856

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.

VOLUNTEER PROGRAM INFORMATION:

If there is a large-scale disease outbreak in our community or even a terrorist attack, your help is greatly needed! Guadalupe County has the responsibility of dispensing necessary medication to its entire population within 24 to 48 hours depending on the nature of the outbreak. The dispensing will occur in a POD (Point of Dispensing) site and a large number of volunteers will be needed to perform these important tasks. The primary purpose of a POD is to decrease the number of individuals from within our community who may become ill and to save lives. Guadalupe County is in the process of identifying PODs and volunteers. There is very little time commitment and if you are called in to help, you and your family will receive the medication before it is dispensed to the general public.

If you are interested in volunteering and need additional information, please visit Emergency Management's webpage at the county's website (www.co.guadalupe.tx.us) or contact the Emergency Management Office for more information.

Contact Information:

Dan Kinsey
 Emergency Management
 Coordinator
 415 E. Donegan
 Seguin, Texas 78155
 830-303-8856
 Fax 830-401-0998
dkinsey@co.guadalupe.tx.us

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 407 - EMERGENCY MANAGEMENT STRAC PROGRAM							
<u>Office of Emergency Management</u>							
430.1595 Staff / Employees Part-time employees	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 10,300	\$ -
450.2010 Benefits Social Security/Medicare	-	-	-	-	900	735	-
450.2030 Benefits Retirement	-	-	-	-	1,200	963	-
450.2040 Benefits Worker's Compensation Insurance	-	-	-	-	40	22	-
450.2060 Benefits Unemployment Insurance	-	-	-	-	-	-	-
<u>Total: Personnel Services</u>	-	-	-	-	14,140	12,021	-
<u>Operations</u>							
520.4812 Training & Conferences	-	-	-	-	1,500	1,237	-
<u>Total: Operations</u>	-	-	-	-	1,500	1,237	-
DEPT Total: EMERGENCY MGT STRAC PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 15,640	\$ 13,258	\$ -

The South Texas Regional Advisory Council provides grant funding to the Emergency Management Department for the public health preparedness program. Guadalupe County receives funds for a part-time employee and related training expenses.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 409 - NON DEPARTMENTAL								
<u>Personnel Services</u>								
450.2060	Benefits Unemployment Insurance	\$ 17,302	\$ 3,528	\$ 17,707	\$ 40,000	\$ 62,864	\$ 62,864	\$ 45,000
<u>Total: Personnel Services</u>		17,302	3,528	17,707	40,000	62,864	62,864	45,000
<u>Operations</u>								
520.3310	Copier / Computer Paper	26,621	27,447	31,862	34,000	34,000	29,454	34,000
520.3340	Miscellaneous	15,915	10,227	21,636	13,000	38,000	11,437	25,000
520.3657	Controlled Assets	-	-	-	-	240,000	238,254	-
520.4005	Legal Fees	64,736	28,539	68,595	48,000	38,000	11,016	48,000
520.4010	Outside Audit	26,342	41,052	42,181	46,000	46,000	41,393	46,000
520.4020	Architectural Services	54,344	626,001	10,800	-	26,000	26,000	170,000
520.4022	Engineering Services	-	83,880	10,777	-	-	-	-
520.4025	Appraisal District Support	264,889	330,480	329,175	369,666	369,666	339,356	381,065
520.4054	Employee Physicals / Medical Exams	7,071	3,847	2,757	4,000	4,000	1,891	2,000
520.4200	Telephone	77,432	89,185	101,691	96,000	106,000	96,775	115,000
520.4300	Advertising & Legal Notices	15,417	11,742	10,732	18,000	18,000	8,058	15,000
520.4350	Printing	1,738	898	2,561	2,500	2,500	1,288	2,500
520.4375	Redistricting Services	-	-	-	-	1,500	1,500	10,000
520.4400	Electric Service & Garbage	108,911	130,653	152,065	190,000	258,000	226,355	250,000
520.4410	Gas - Utilities	6,176	5,047	4,908	8,000	8,000	6,712	10,000
520.4420	Water - Utilities	17,317	21,811	25,009	30,000	30,000	25,847	30,000
520.4504	Repair Elevators	1,977	2,117	2,234	2,500	2,500	2,412	3,000
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	12,731	13,315	15,166	16,000	16,513	16,513	18,000
520.4820	Insurance other than fleet	331,550	365,251	303,906	300,000	206,123	202,808	200,000
520.4930	Grant Cash Match	-	-	-	-	-	-	-
520.4939	SCAAP Program Commission	4,076	4,026	-	-	-	-	-
520.4994	Flood Expenses	-	-	-	-	9,800	9,766	-
520.4995	Contingency Funds	-	-	-	199,720	15,654	-	177,569
520.4996	IRS / Arbitrage Expense	-	-	4,000	2,500	2,500	-	-
520.6500	Odyssey Software Expenses	-	-	14,638	-	-	-	-
<u>Total: Operations</u>		1,037,246	1,795,515	1,154,691	1,379,886	1,472,756	1,296,836	1,537,134
<u>Transfers Out</u>								
700.0899	Transfers Out Transfer out to Grant Fund	-	-	-	-	-	-	-
<u>Total: Transfers Out</u>		-	-	-	-	-	-	-
DEPT Total: NON DEPARTMENTAL		\$1,054,547	\$1,799,043	\$1,172,398	\$1,419,886	\$1,535,620	\$1,359,700	\$1,582,134

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 426 - COUNTY COURT-AT-LAW								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 62,972	\$ 138,999	\$ 139,000	\$ 139,000	\$ 139,000	\$ 131,384	\$ 139,000
410.1011	Salary Elected Officials State Salary Supplement	35,000	-	-	-	-	-	-
410.1610	Salary Elected Officials Longevity	-	-	-	1,005	1,005	-	1,065
430.1030	Staff / Employees Salaried Exempt	-	-	-	-	-	-	55,862
430.1040	Staff / Employees Hourly Employees	38,376	40,767	45,756	45,122	45,122	41,848	46,689
430.1610	Staff / Employees Longevity	1,070	1,130	1,185	770	770	770	830
450.2010	Benefits Social Security/Medicare	9,815	12,395	11,569	12,099	12,099	10,618	16,339
450.2020	Benefits Group Medical Insurance	14,832	16,200	13,800	13,800	13,800	12,738	18,976
450.2030	Benefits Retirement	12,375	16,343	16,696	17,862	17,862	17,038	23,892
450.2040	Benefits Worker's Compensation Insurance	518	616	458	465	465	447	610
Total: Personnel Services		174,958	226,451	228,464	230,123	230,123	214,843	303,263
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	347	661	481	150	2,258	1,707	2,000
520.3110	Postage	53	264	231	1,000	455	363	500
520.3657	Controlled Assets	397	-	-	-	3,600	3,511	-
520.3900	Subscriptions & Publications	92	111	179	150	250	245	150
520.4006	Court Appointed Attorney	175	1,500	1,150	6,000	1,403	1,345	4,000
520.4007	Court Reporter	15,619	14,303	15,314	18,000	17,000	13,350	-
520.4014	Drug Court Atty Team Meetings	-	2,250	4,950	7,500	5,000	4,200	5,000
520.4015	Witness / Trial Expenses	280	50	69	100	240	240	100
520.4200	Telephone	848	1,034	1,033	1,000	1,000	918	1,000
520.4260	Mileage Reimbursement	-	135	114	150	900	274	1,000
520.4350	Printing	-	93	137	50	50	-	250
520.4522	Copier Maintenance Agreements	323	371	427	450	492	491	750
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	245	305	260	300	335	335	450
520.4812	Training & Conferences	689	2,170	-	1,500	2,497	2,496	3,000
520.4813	Probate Continuing Education	-	-	-	1,000	1,000	-	1,000
520.4853	Petit Jurors	950	150	1,760	2,000	370	370	2,000
520.4857	Visiting Judges	203	1,698	-	2,000	2,000	-	2,000
520.4984	3rd Administrative Jud Dist fee	1,179	1,262	1,363	1,363	1,363	1,363	1,391
Total: Operations		21,451	26,408	27,518	42,763	40,263	31,259	24,641
DEPT Total: COUNTY COURT AT LAW		\$ 196,408	\$ 252,859	\$ 255,981	\$ 272,886	\$ 270,386	\$ 246,102	\$ 327,904

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.

NOTE:

This budget includes one (1) new position:

Court Reporter (1)

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 427 - COUNTY COURT-AT-LAW NO. 2								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 62,972	\$ 138,999	\$ 139,000	\$ 139,000	\$ 139,000	\$ 131,384	\$ 139,000
410.1011	Salary Elected Officials State Salary Supplement	35,000	-	-	-	-	-	-
410.1610	Salary Elected Officials Longevity	-	-	1,065	1,125	1,125	1,125	1,185
430.1030	Staff / Employees Salaried Exempt	-	49,500	53,251	54,295	54,295	51,320	55,862
430.1040	Staff / Employees Hourly Employees	38,376	40,806	44,073	45,122	45,122	41,832	46,689
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	610	1,675	725	785	785	785	1,025
450.2010	Benefits Social Security/Medicare	9,728	16,247	15,122	16,343	16,343	14,297	16,579
450.2020	Benefits Group Medical Insurance	14,832	22,275	20,700	20,700	20,700	19,107	20,700
450.2030	Benefits Retirement	12,335	20,818	21,200	22,529	22,529	21,569	23,460
450.2040	Benefits Worker's Compensation Insurance	517	780	589	601	601	581	610
Total: Personnel Services		174,369	291,100	295,725	300,500	300,500	282,000	305,110
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	236	786	860	1,000	2,000	1,113	1,000
520.3110	Postage	556	787	766	1,000	1,000	660	1,000
520.3657	Controlled Assets	-	-	-	-	6,000	3,385	-
520.3900	Subscriptions & Publications	896	2,946	1,909	2,000	4,000	3,088	2,000
520.4006	Court Appointed Attorney	160,804	165,185	162,375	185,000	184,000	156,027	185,000
520.4007	Court Reporter	28,872	213	200	1,000	1,000	105	1,000
520.4014	Drug Court Atty Team Meetings	-	-	-	-	-	-	-
520.4015	Witness/Trial Expenses	6,714	5,361	12,622	8,000	8,000	3,569	7,000
520.4200	Telephone	794	804	812	1,000	1,000	936	1,000
520.4350	Printing	1,137	1,515	1,740	2,000	2,000	1,849	2,000
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	235	455	260	750	750	470	750
520.4812	Training & Conferences	462	1,124	1,577	1,800	1,800	1,278	1,800
520.4853	Petit Jurors	13,550	16,930	13,005	17,000	15,000	10,400	15,000
520.4857	Visiting Judges	-	1,383	-	1,100	1,100	821	1,000
520.4984	3rd Administrative Jud Dist fee	1,179	1,262	1,363	1,363	1,363	1,363	1,391
Total: Operations		215,487	198,801	197,537	223,063	229,063	185,114	219,991
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	6,000	-	-	-
Total: Capital Outlay		-	-	-	6,000	-	-	-
DEPT Total: COUNTY COURT AT LAW NO. 2		\$ 389,856	\$ 489,901	\$ 493,262	\$ 529,563	\$ 529,563	\$ 467,113	\$ 525,101

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 435 - COMBINED DISTRICT COURT								
<u>Operations</u>								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100
520.4003	Criminal Defense Capital Murder	15,000	-	-	15,000	40,000	40,026	15,000
520.4006	Court Appointed Attorney	211,569	205,850	211,888	300,000	340,000	301,797	300,000
520.4007	Court Reporter	853	1,000	-	2,000	2,000	400	2,000
520.4008	Juv Court Appointed Attorney	82,000	75,691	50,385	90,000	50,000	40,255	75,000
520.4009	CPS Court Expenses	83,543	64,318	49,972	80,000	80,000	63,385	80,000
520.4015	Witness / Trial Expenses	37,707	34,499	55,120	40,000	39,600	40,164	50,000
520.4200	Telephone	410	449	521	510	660	579	800
520.4350	Printing	-	-	-	400	250	-	400
520.4520	Repair Office & Misc Equipment	945	540	540	2,500	2,500	590	2,500
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4850	Juror Meals & Expenses	268	103	668	600	1,000	989	1,000
520.4851	Grand Jurors	3,505	3,860	5,030	6,000	6,000	4,370	6,000
520.4853	Petit Jurors	28,955	21,065	26,668	35,000	35,000	28,990	35,000
520.4857	Visiting Judges	2,410	1,059	676	2,000	2,000	475	2,000
520.4983	Statement of Facts	-	-	-	100	100	-	100
<u>Total: Operations</u>		467,164	408,434	401,467	574,210	599,210	522,020	569,900
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		-	-	-	-	-	-	-
DEPT Total: COMBINED DISTRICT COURT		\$ 467,164	\$ 408,434	\$ 401,467	\$ 574,210	\$ 599,210	\$ 522,020	\$ 569,900

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 .

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 436 - 25TH JUDICIAL DISTRICT								
<u>Personnel Services</u>								
430.1030	Staff / Employees Salaried Exempt	\$ 64,717	\$ 64,505	\$ 66,150	\$ 66,150	\$ 66,150	\$ 62,525	\$ 72,766
430.1040	Staff / Employees Hourly Employees	38,376	40,767	44,078	45,122	45,122	41,837	46,689
430.1610	Staff / Employees Longevity	490	550	605	665	665	665	725
450.2010	Benefits Social Security/Medicare	7,391	7,654	8,067	8,563	8,563	7,667	9,194
450.2020	Benefits Group Medical Insurance	14,832	16,200	13,800	13,800	13,800	12,738	13,800
450.2030	Benefits Retirement	9,333	9,539	9,831	10,488	10,488	10,041	11,569
450.2040	Benefits Worker's Compensation Insurance	391	359	272	280	280	271	301
<u>Total: Personnel Services</u>		135,530	139,575	142,803	145,068	145,068	135,744	155,044
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	285	417	249	450	952	648	1,000
520.3110	Postage	378	319	-	500	498	302	500
520.3340	Miscellaneous	-	-	-	200	99	-	200
520.3657	Controlled Assets	239	-	-	500	-	-	500
520.3900	Subscriptions & Publications	253	243	240	240	240	264	240
520.4200	Telephone	463	505	555	750	750	583	750
520.4350	Printing	255	216	-	250	250	151	250
520.4520	Repair Office & Misc Equipment	-	-	-	175	175	-	175
520.4800	Bond Premium / Issue Costs	-	-	-	-	101	101	100
520.4810	Membership Dues & Licenses	265	265	265	350	350	340	350
520.4812	Training & Conferences	525	417	158	1,930	1,930	55	1,930
520.4980	Court Reporter Expenses	100	3,905	6,707	6,007	6,007	4,548	6,000
520.4984	3rd Administrative Jud Dist fee	1,179	1,262	1,363	1,363	1,363	1,363	1,391
<u>Total: Operations</u>		3,943	7,549	9,536	12,715	12,715	8,353	13,386
DEPT Total: 25TH JUDICIAL DISTRICT		\$ 139,472	\$ 147,123	\$ 152,339	\$ 157,783	\$ 157,783	\$ 144,097	\$ 168,430

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.

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%).

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 437 - 274TH JUDICIAL DISTRICT COURT								
<u>Personnel Services</u>								
430.1030	Staff / Employees Salaried Exempt	\$ 28,192	\$ 29,682	\$ 32,500	\$ 33,543	\$ 33,543	\$ 31,706	\$ 35,113
430.1040	Staff / Employees Hourly Employees	38,376	40,767	49,654	45,122	45,122	41,772	46,689
430.1610	Staff / Employees Longevity	1,270	1,330	1,385	-	-	-	-
450.2010	Benefits Social Security/Medicare	4,766	5,052	5,963	6,018	6,018	5,225	6,258
450.2020	Benefits Group Medical Insurance	14,832	16,200	13,534	13,800	13,800	12,207	13,800
450.2030	Benefits Retirement	6,108	6,469	7,402	7,374	7,374	7,047	7,877
450.2040	Benefits Worker's Compensation Insurance	256	243	205	197	197	190	205
<u>Total: Personnel Services</u>		93,800	99,744	110,642	106,054	106,054	98,147	109,942
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	417	379	282	400	379	373	700
520.3110	Postage	-	-	270	200	408	330	500
520.3657	Controlled Assets	-	-	-	-	-	-	-
520.3900	Subscriptions & Publications	298	318	329	400	350	-	400
520.4200	Telephone	404	463	531	500	635	565	600
520.4260	Mileage Reimbursement	48	90	25	100	100	-	100
520.4350	Printing	244	270	214	300	300	142	300
520.4520	Repair Office & Misc Equipment	-	-	-	50	50	-	50
520.4800	Bond Premium / Issue Costs	-	-	-	-	71	71	-
520.4810	Membership Dues & Licenses	335	275	370	320	365	365	320
520.4812	Training & Conferences	2,129	642	302	3,000	2,612	215	3,000
520.4980	Court Reporter Expenses	541	1,218	1,483	1,000	1,000	-	1,000
520.4984	3rd Administrative Jud Dist fee	1,179	1,262	1,363	1,363	1,363	1,363	1,391
<u>Total: Operations</u>		5,594	4,918	5,169	7,633	7,633	3,424	8,361
DEPT Total: 274TH JUDICIAL DISTRICT COURT		\$ 99,394	\$ 104,663	\$ 115,812	\$ 113,687	\$ 113,687	\$ 101,571	\$ 118,303

OFFICIAL: GARY STEEL, JUDGE, 274th JUDICIAL DISTRICT
ELECTED: 01/01/1999

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

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 438 - 2ND 25TH JUDICIAL DISTRICT								
<u>Personnel Services</u>								
430.1030	Staff / Employees Salaried Exempt	\$ 62,936	\$ 69,038	\$ 71,634	\$ 73,083	\$ 73,083	\$ 69,077	\$ 74,650
430.1040	Staff / Employees Hourly Employees	38,376	40,767	44,078	45,122	45,122	41,837	46,689
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	440	500	555	615	615	615	675
450.2010	Benefits Social Security/Medicare	7,473	8,098	8,543	9,090	9,090	8,216	9,335
450.2020	Benefits Group Medical Insurance	14,832	16,200	13,800	13,800	13,800	12,738	13,800
450.2030	Benefits Retirement	9,165	9,843	10,414	11,133	11,133	10,657	11,746
450.2040	Benefits Worker's Compensation Insurance	384	372	288	297	297	287	306
<u>Total: Personnel Services</u>		133,606	144,819	149,311	153,140	153,140	143,428	157,201
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	529	795	339	900	900	451	900
520.3110	Postage	-	-	-	100	100	-	100
520.3657	Controlled Assets	-	-	-	100	100	-	100
520.3900	Subscriptions & Publications	989	811	925	1,100	1,100	578	1,100
520.4200	Telephone	918	917	952	1,000	1,000	970	1,000
520.4350	Printing	73	64	260	350	350	-	350
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4600	Rent Office Space	6,030	6,120	6,120	7,000	7,000	6,120	6,500
520.4621	Lease - Copier	-	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	-	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	295	438	430	485	485	365	485
520.4812	Training & Conferences	375	1,872	646	2,500	2,500	1,183	2,500
520.4980	Court Reporter Expenses	308	-	2,854	5,450	5,450	3,119	5,450
520.4984	3rd Administrative Jud Dist fee	1,179	1,262	1,363	1,363	1,363	1,363	1,391
<u>Total: Operations</u>		10,696	12,280	13,889	20,619	20,619	14,149	20,147
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		-	-	-	-	-	-	-
DEPT Total: 2ND 25TH JUDICIAL DISTRICT		\$ 144,302	\$ 157,099	\$ 163,200	\$ 173,759	\$ 173,759	\$ 157,577	\$ 177,348

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%).

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 440 - DISTRICT ATTORNEY SUPPORT								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
450.2010	Benefits Social Security/Medicare	-	-	-	367	367	337	368
450.2030	Benefits Retirement	-	-	-	450	450	450	463
450.2040	Benefits Worker's Compensation Insurance	-	-	-	12	12	1	-
450.2060	Benefits Unemployment Insurance	-	-	-	-	-	-	-
<u>Total: Personnel Services</u>		-	-	-	5,629	5,629	5,587	5,631
<u>Operations</u>								
520.4015	Witness/Trial Expenses	12,974	2,306	18,892	20,000	20,000	10,660	20,000
520.4600	Rent Office Space	-	-	28,800	38,400	38,400	38,400	44,400
520.4865	District Attorney Support	463,452	498,187	493,520	686,899	686,899	686,899	807,581
<u>Total: Operations</u>		476,426	500,493	541,212	745,299	745,299	735,959	871,981
DEPT Total: DISTRICT ATTORNEY SUPPORT		\$ 476,426	\$ 500,493	\$ 541,212	\$ 750,928	\$ 750,928	\$ 741,547	\$ 877,612

OFFICIAL: HEATHER MILLER, 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.

Note:
This budget includes two (2) new positions:

Assistant District Attorney (1) effective 10/01/2010
Assistant District Attorney (1) effective 01/01/2011

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 450 - DISTRICT CLERK								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 56,502	\$ 59,489	\$ 65,900	\$ 66,944	\$ 66,944	\$ 63,276	\$ 68,510
410.1610	Salary Elected Officials Longevity	-	-	1,015	1,075	1,075	1,075	1,135
430.1040	Staff / Employees Hourly Employees	256,344	300,942	359,303	377,719	377,719	336,137	390,301
430.1595	Staff / Employees Part-time employees	13,557	4,333	-	-	-	-	-
430.1610	Staff / Employees Longevity	1,645	2,765	2,745	2,975	2,975	2,390	3,135
450.2010	Benefits Social Security/Medicare	23,412	26,630	30,903	34,327	34,327	28,721	35,426
450.2020	Benefits Group Medical Insurance	79,722	95,175	81,268	89,698	89,698	78,287	89,699
450.2030	Benefits Retirement	28,344	32,757	38,946	42,076	42,076	37,850	44,590
450.2040	Benefits Worker's Compensation Insurance	1,238	1,277	1,043	1,121	1,121	1,044	1,159
<u>Total: Personnel Services</u>		460,763	523,369	581,123	615,935	615,935	548,780	633,955
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	4,268	7,040	6,804	8,000	7,740	6,762	8,000
520.3110	Postage	17,229	13,383	16,193	16,000	16,000	15,201	16,000
520.3657	Controlled Assets	2,522	6,231	-	500	1,200	1,011	1,200
520.3900	Subscriptions & Publications	466	573	588	800	1,060	959	1,400
520.4200	Telephone	1,234	769	905	1,200	1,200	979	1,200
520.4260	Mileage Reimbursement	167	739	1,025	1,200	1,200	801	1,200
520.4350	Printing	2,229	5,255	4,757	6,000	6,000	4,245	6,000
520.4520	Repair Office & Misc Equipment	1,135	1,645	745	1,000	1,000	657	1,000
520.4522	Copier Maintenance Agreements	-	-	-	2,289	2,289	2,210	2,300
520.4621	Lease - Copier	5,680	5,918	6,024	6,259	6,259	6,260	6,610
520.4622	Lease - Postage Machine	1,361	1,051	2,084	768	768	-	768
520.4800	Bond Premium / Issue Costs	650	-	-	350	350	-	350
520.4810	Membership Dues & Licenses	145	145	145	175	175	145	175
520.4812	Training & Conferences	7,147	4,401	4,789	8,200	7,500	5,176	7,000
<u>Total: Operations</u>		44,235	47,149	44,058	52,741	52,741	44,408	53,203
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	2,510	17,736	-	-	-	-	-
<u>Total: Capital Outlay</u>		2,510	17,736	-	-	-	-	-
DEPT Total: DISTRICT CLERK		\$ 507,507	\$ 588,254	\$ 625,181	\$ 668,676	\$ 668,676	\$ 593,188	\$ 687,158

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.

The district clerk is the officer of the court in charge of the jury selection process and acts as a liaison between the jurors, courts and employers. This responsibility includes summoning, selecting, swearing and impaneling both petit and grand juries for district courts.

A significant number of miscellaneous duties are assigned to this office. These include accepting passport applications in counties with no local passport agency, taking depositions of witnesses, and administering oaths and affirmations.

Contact Information:

Debi Crow	
District Clerk	
101 E. Court Street	
Suite 308	
Seguin, Texas 78155	
Child Support	830-303-8873
Court Collections	830-303-8875
Felony	830-303-8877
Jury	830-303-8879

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 451 - JUSTICE OF THE PEACE, PRECINCT 1								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 40,000	\$ 47,000	\$ 51,000	\$ 52,044	\$ 52,044	\$ 49,192	\$ 53,610
410.1012	Salary Elected Officials Auto Allowance	4,212	5,000	6,000	6,000	6,000	6,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	585	645	645	645	705
430.1040	Staff / Employees Hourly Employees	102,885	137,740	154,189	159,878	159,878	141,951	165,792
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	1,200
430.1610	Staff / Employees Longevity	1,410	2,120	1,965	2,205	2,205	2,205	2,190
450.2010	Benefits Social Security/Medicare	10,799	13,772	15,354	16,889	16,889	14,379	17,558
450.2020	Benefits Group Medical Insurance	37,080	46,575	39,542	41,399	41,399	35,296	41,400
450.2030	Benefits Retirement	13,376	17,291	18,855	20,698	20,698	18,793	22,096
450.2040	Benefits Worker's Compensation Insurance	560	650	509	552	552	518	575
<u>Total: Personnel Services</u>		210,321	270,148	287,997	300,310	300,310	268,979	311,126
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	4,224	4,646	4,443	5,000	5,800	5,818	5,000
520.3110	Postage	5,000	4,000	4,000	5,000	4,656	4,656	5,000
520.3657	Controlled Assets	-	1,299	25	1,000	200	-	100
520.3900	Subscriptions & Publications	154	126	42	500	500	72	500
520.4200	Telephone	4,063	4,598	5,429	5,000	6,120	5,553	6,000
520.4205	Cell Phone	1,437	1,650	1,437	1,500	1,500	1,047	1,500
520.4260	Mileage Reimbursement	-	362	577	700	700	701	700
520.4350	Printing	999	844	832	1,000	1,000	624	500
520.4400	Electric Service & Garbage	5,373	5,753	5,517	6,000	6,600	5,605	6,000
520.4420	Water - Utilities	332	438	436	500	500	378	500
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	55	200
520.4522	Copier Maintenance Agreements	540	583	591	900	900	559	900
520.4622	Lease - Postage Machine	950	1,236	927	1,400	1,400	618	1,400
520.4800	Bond Premium / Issue Costs	370	-	71	150	150	142	150
520.4810	Membership Dues & Licenses	130	60	75	200	200	-	200
520.4812	Training & Conferences	2,035	2,188	2,975	3,700	1,824	1,823	4,000
520.4853	Petit Jurors	2,930	1,595	3,925	3,000	3,500	3,015	3,000
<u>Total: Operations</u>		28,538	29,379	31,303	35,750	35,750	30,667	35,650
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	21,528	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		21,528	-	-	-	-	-	-
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 1		\$ 260,387	\$ 299,526	\$ 319,300	\$ 336,060	\$ 336,060	\$ 299,647	\$ 346,776

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.

Contact Information:

DARRELL HUNTER
 Justice of the Peace
 Precinct 1
 2405 East US-90
 Seguin, Texas 78155
 Phone: (830) 372-4223
 Fax: (830) 372-3830

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 452 - JUSTICE OF THE PEACE, PRECINCT 2								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 40,000	\$ 42,115	\$ 45,518	\$ 46,562	\$ 46,562	\$ 44,011	\$ 48,128
410.1012	Salary Elected Officials Auto Allowance	3,158	3,500	4,000	4,000	4,000	4,000	4,000
410.1610	Salary Elected Officials Longevity	-	-	905	965	965	965	1,025
430.1040	Staff / Employees Hourly Employees	54,267	59,429	66,562	68,653	68,653	63,647	71,788
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	740	1,645	855	1,095	1,095	1,095	1,215
450.2010	Benefits Social Security/Medicare	7,200	7,808	8,517	9,278	9,278	8,217	9,652
450.2020	Benefits Group Medical Insurance	22,248	24,300	20,700	20,700	20,700	19,107	20,700
450.2030	Benefits Retirement	8,841	9,616	10,426	11,365	11,365	10,889	12,144
450.2040	Benefits Worker's Compensation Insurance	370	362	278	303	303	294	316
Total: Personnel Services		136,825	148,774	157,761	162,921	162,921	152,225	168,968
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	861	651	616	1,000	1,000	929	1,000
520.3110	Postage	500	427	559	600	600	388	650
520.3657	Controlled Assets	-	-	-	300	-	-	100
520.3900	Subscriptions & Publications	106	82	115	300	300	-	300
520.4200	Telephone	860	888	954	1,000	1,300	1,170	1,350
520.4260	Mileage Reimbursement	565	841	813	850	850	618	850
520.4350	Printing	266	243	159	500	500	153	500
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	592	612	684	850	850	756	900
520.4622	Lease - Postage Machine	-	-	-	-	-	-	-
520.4625	Pager Rental	62	72	5	-	-	-	-
520.4800	Bond Premium / Issue Costs	50	50	50	200	200	121	200
520.4812	Training & Conferences	709	2,474	1,159	3,000	3,000	2,046	2,500
520.4853	Petit Jurors	440	480	140	500	500	500	500
Total: Operations		5,011	6,819	5,254	9,100	9,100	6,681	8,850
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 2		\$ 141,836	\$ 155,593	\$ 163,016	\$ 172,021	\$ 172,021	\$ 158,906	\$ 177,818

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.



Contact Information:

**Edmundo "Cass"
Castellanos**

Justice of the Peace
Precinct 2
2611 N. Guadalupe
Seguin, Texas 78155
Phone: (830) 379-2214
Fax: (830) 379-3657
Hours: 8am to 5pm
Habla español.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 453 - JUSTICE OF THE PEACE, PRECINCT 3								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 40,000	\$ 42,115	\$ 45,518	\$ 46,562	\$ 46,562	\$ 44,011	\$ 48,128
410.1012	Salary Elected Officials Auto Allowance	3,158	3,500	4,000	4,000	4,000	4,000	4,000
410.1610	Salary Elected Officials Longevity	-	-	345	405	405	405	465
430.1040	Staff / Employees Hourly Employees	47,623	57,380	66,531	68,653	68,653	63,659	71,788
430.1595	Staff / Employees Part-time employees	2,012	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	510	860	625	910	910	910	1,030
450.2010	Benefits Social Security/Medicare	6,578	7,063	7,856	9,221	9,221	7,704	9,595
450.2020	Benefits Group Medical Insurance	22,248	24,300	20,700	20,700	20,700	19,107	20,700
450.2030	Benefits Retirement	8,411	9,360	10,354	11,297	11,297	10,821	12,074
450.2040	Benefits Worker's Compensation Insurance	352	352	278	301	301	292	314
Total: Personnel Services		130,892	144,930	156,206	162,049	162,049	150,909	168,094
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	483	1,380	1,149	1,700	1,746	1,744	1,700
520.3110	Postage	1,124	809	1,060	1,100	1,058	1,056	1,100
520.3657	Controlled Assets	847	-	-	100	-	-	100
520.3900	Subscriptions & Publications	-	37	285	100	100	43	100
520.4200	Telephone	416	560	522	600	600	577	700
520.4260	Mileage Reimbursement	190	201	173	350	350	262	350
520.4350	Printing	467	507	1,029	700	487	487	800
520.4520	Repair Office & Misc Equipment	708	1,053	745	700	1,009	1,008	1,000
520.4800	Bond Premium / Issue Costs	50	121	50	50	50	50	50
520.4812	Training & Conferences	364	364	590	1,050	1,050	364	1,050
520.4853	Petit Jurors	610	565	210	1,000	1,000	650	1,000
Total: Operations		5,259	5,597	5,813	7,450	7,450	6,241	7,950
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 3		\$ 136,150	\$ 150,527	\$ 162,019	\$ 169,499	\$ 169,499	\$ 157,149	\$ 176,044

OFFICIAL: ROY RICHARD, JR., JUSTICE OF THE PEACE, PRECINCT 3
ELECTED: 01/01/2003



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Contact Information:

Roy Richard, Jr.
Justice of the Peace
Precinct 1
1101 Elbel Road, Suite 6
Schertz, Texas 78154
Phone: 210-945-6685
Fax: 210-945-8544

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 454 - JUSTICE OF THE PEACE, PRECINCT 4								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 40,000	\$ 45,000	\$ 49,000	\$ 50,044	\$ 50,044	\$ 47,302	\$ 51,610
410.1012	Salary Elected Officials Auto Allowance	4,212	5,000	5,500	5,500	5,500	5,500	5,500
410.1610	Salary Elected Officials Longevity	-	-	1,635	1,695	1,695	1,695	1,755
430.1040	Staff / Employees Hourly Employees	58,614	63,257	70,818	73,477	73,477	68,442	76,611
430.1595	Staff / Employees Part-time employees	16,138	20,482	22,835	27,687	27,687	20,811	27,688
430.1610	Staff / Employees Longevity	1,660	3,480	2,015	2,135	2,135	2,135	2,255
450.2010	Benefits Social Security/Medicare	9,127	10,245	11,271	12,281	12,281	10,751	12,656
450.2020	Benefits Group Medical Insurance	29,664	24,300	20,700	20,965	20,965	19,107	20,700
450.2030	Benefits Retirement	10,867	12,368	13,414	15,047	15,047	13,987	15,922
450.2040	Benefits Worker's Compensation Insurance	455	465	356	401	401	377	414
Total: Personnel Services		170,737	184,598	197,543	209,232	209,232	190,106	215,111
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	1,809	1,988	3,053	1,500	1,500	1,498	1,500
520.3110	Postage	1,997	1,996	2,838	3,000	3,000	2,988	3,000
520.3657	Controlled Assets	571	2,100	-	100	100	-	100
520.3900	Subscriptions & Publications	36	-	72	200	200	61	500
520.4200	Telephone	2,623	1,850	1,985	2,000	2,475	2,219	2,600
520.4205	Cell Phone	584	458	496	700	700	482	700
520.4260	Mileage Reimbursement	-	89	160	200	200	-	200
520.4350	Printing	304	224	367	700	650	188	500
520.4400	Electric Service & Garbage	3,936	5,300	5,383	5,500	5,975	4,471	6,000
520.4420	Water - Utilities	379	644	461	900	550	457	900
520.4520	Repair Office & Misc Equipment	675	41	405	500	375	-	500
520.4522	Copier Maintenance Agreements	-	583	556	600	600	540	600
520.4800	Bond Premium / Issue Costs	121	121	121	-	50	50	235
520.4810	Membership Dues & Licenses	75	-	-	100	100	-	200
520.4812	Training & Conferences	660	607	582	1,000	1,000	212	2,000
520.4853	Petit Jurors	1,690	730	1,375	2,500	2,025	500	2,500
Total: Operations		15,460	16,730	17,854	19,500	19,500	13,667	22,035
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 4		\$ 186,196	\$ 201,329	\$ 215,398	\$ 228,732	\$ 228,732	\$ 203,773	\$ 237,146

OFFICIAL: LARRY MORAWIETZ, JUSTICE OF THE PEACE, PRECINCT 4
ELECTED: 01/01/1999

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Contact Information:

Larry Morawietz

Justice of the Peace

Precinct 4

11144 FM 725

Seguin, Texas 78155

Phone: (830) 372-8916

Fax: (830) 372-8924

Hours: 8am to 12pm and

1pm to 4:30 pm

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 475 - COUNTY ATTORNEY								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 50,791	\$ 56,379	\$ 65,977	\$ 67,021	\$ 67,021	\$ 63,349	\$ 68,587
410.1011	Salary Elected Officials State Salary Supplement	16,950	20,605	20,775	20,833	20,833	19,977	20,833
410.1610	Salary Elected Officials Longevity	-	-	465	525	525	525	585
430.1030	Staff / Employees Salaried Exempt	287,730	302,787	317,741	330,740	330,740	312,246	338,567
430.1040	Staff / Employees Hourly Employees	229,154	285,067	309,989	322,951	322,951	297,899	337,776
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	5,000
430.1610	Staff / Employees Longevity	3,605	6,895	7,145	7,365	7,365	6,295	4,605
450.2010	Benefits Social Security/Medicare	42,942	48,865	52,542	57,332	57,332	51,546	59,361
450.2020	Benefits Group Medical Insurance	96,408	111,375	85,308	96,598	96,598	85,983	96,599
450.2030	Benefits Retirement	52,977	60,550	65,081	70,223	70,223	66,789	74,696
450.2040	Benefits Worker's Compensation Insurance	3,756	5,166	4,471	4,748	4,748	4,527	4,916
Total: Personnel Services		784,312	897,689	929,494	978,336	978,336	909,135	1,011,525
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	6,934	8,285	10,688	10,000	8,114	8,102	10,000
520.3110	Postage	2,441	2,100	2,249	3,000	1,600	1,528	3,000
520.3300	Fuel	1,607	3,628	2,115	3,500	3,100	2,203	3,000
520.3340	Miscellaneous	-	-	-	-	-	-	-
520.3657	Controlled Assets	4,612	9,151	1,448	5,000	5,006	5,006	500
520.3857	Westlaw/Law Books	4,332	3,517	5,458	4,000	4,500	4,280	4,000
520.4015	Witness/Trial Expenses	2,214	3,225	1,211	4,000	2,392	1,182	2,500
520.4200	Telephone	4,911	4,981	5,187	6,000	6,500	5,921	7,000
520.4260	Mileage Reimbursement	794	1,134	1,020	1,500	1,500	996	1,500
520.4350	Printing	854	557	1,172	1,200	1,200	958	1,200
520.4520	Repair Office & Misc Equipment	1,683	2,073	2,158	2,500	2,500	2,374	2,500
520.4540	Vehicle Repair & Maintenance	-	1,983	991	1,000	410	409	1,000
520.4622	Lease - Postage Machine	2,571	2,016	2,688	2,400	2,688	2,464	2,500
520.4800	Bond Premium / Issue Costs	192	50	192	400	400	263	250
520.4810	Membership Dues & Licenses	1,977	1,487	2,307	2,500	2,500	2,017	2,500
520.4812	Training & Conferences	6,540	7,852	9,653	9,000	13,640	13,167	9,500
520.4825	Insurance - Fleet	113	540	653	950	410	410	500
Total: Operations		41,775	52,577	49,189	56,950	56,460	51,279	51,450
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	2,127	-	-	-	2,990	2,990	-
595.5730	Capital Purchases Vehicles	-	16,789	16,789	-	-	-	-
Total: Capital Outlay		2,127	16,789	16,789	-	2,990	2,990	-
DEPT Total: COUNTY ATTORNEY		\$ 828,214	\$ 967,056	\$ 995,472	\$1,035,286	\$1,037,786	\$ 963,404	\$1,062,975

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.



Contact Information:

Elizabeth Murray-Kolb
 County Attorney
 211 West Court Street
 Suite 362
 Seguin, Texas 78155
 830-303-6130
 Fax 830-379-9491

**GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 490 - ELECTIONS ADMINISTRATION								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 49,901	\$ 56,140	\$ 60,204	\$ 61,248	\$ 61,248	\$ 57,892	\$ 62,814
420.1022	Salary Appointed Officials Auto Allowance	3,023	3,158	3,158	3,158	3,158	3,158	3,159
420.1610	Salary Appointed Officials Longevity	-	-	-	180	180	180	240
430.1040	Staff / Employees Hourly Employees	133,782	139,175	163,087	181,426	181,426	165,220	198,639
430.1315	Staff / Employees Election Early Voting Clerks	12,464	16,465	14,950	22,000	25,097	25,097	22,000
430.1595	Staff / Employees Part-time employees	2,719	11,197	4,965	10,000	6,903	586	10,001
430.1598	Staff / Employees Temporary Employees	3,576	2,736	3,441	2,500	2,500	2,194	2,502
430.1610	Staff / Employees Longevity	360	420	475	715	715	715	1,200
440.1600	Other Pay Overtime	14,148	9,472	18,855	6,000	7,589	7,588	6,000
450.2010	Benefits Social Security/Medicare	15,037	16,210	20,113	21,973	21,973	17,784	23,453
450.2020	Benefits Group Medical Insurance	50,058	48,600	35,871	48,299	48,299	42,992	48,300
450.2030	Benefits Retirement	17,890	18,862	21,040	24,632	24,632	21,873	27,158
450.2040	Benefits Worker's Compensation Insurance	834	841	661	719	719	701	768
<u>Total: Personnel Services</u>		303,792	323,275	346,820	382,850	384,439	345,978	406,234
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	2,042	18,803	3,103	5,000	12,900	12,913	5,000
520.3110	Postage	4,938	22,798	9,357	30,000	30,000	29,994	13,000
520.3657	Controlled Assets	2,699	26,580	-	2,000	4,218	4,055	2,000
520.3900	Subscriptions & Publications	537	341	416	400	400	207	400
520.4200	Telephone	5,035	5,174	5,271	6,000	6,000	3,393	6,000
520.4205	Cell Phone	738	1,823	216	700	700	364	700
520.4212	Wireless Internet Service	-	-	1,553	1,500	1,900	2,113	1,500
520.4260	Mileage Reimbursement	-	179	571	500	500	122	300
520.4350	Printing	1,660	480	1,628	2,500	3,222	3,221	2,500
520.4400	Electric Service & Garbage	-	-	-	4,000	5,300	4,665	4,000
520.4420	Water - Utilities	-	-	-	1,000	1,000	815	1,000
520.4520	Repair Office & Misc Equipment	17,835	2,940	944	3,000	1,411	1,128	1,500
520.4523	Software Maintenance	2,020	-	1,800	2,625	2,625	1,800	3,000
520.4635	Lease - Alarm System	1,880	360	295	504	504	25	504
520.4800	Bond Premium / Issue Costs	121	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	15	420	440	1,150	1,150	140	1,000
520.4812	Training & Conferences	1,787	4,163	5,710	6,500	6,500	370	6,500
535.4840	Election Expenses Miscellaneous Election Expenses	4,208	5,303	(792)	5,500	4,896	3,928	6,000
535.4844	Election Expenses Election Judges & Clerks	21,671	11,918	25,130	22,000	10,700	8,933	20,000
535.4845	Election Expenses Election Ballots	8,264	10,665	2,770	10,000	4,200	3,768	5,000
535.4846	Election Expenses Election Supplies	13,811	9,315	5,476	10,000	17,250	17,257	8,000
535.4847	Election Expenses Election Equipment	-	131	3,894	100,000	-	-	100
535.4848	Election Expenses Early Voting Personnel	-	-	-	-	-	-	-
<u>Total: Operations</u>		89,262	121,442	67,833	214,929	115,426	99,262	88,054
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	19,708	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		19,708	-	-	-	-	-	-
DEPT Total: ELECTION ADMINISTRATION		\$ 412,762	\$ 444,717	\$ 414,653	\$ 597,779	\$ 499,865	\$ 445,239	\$ 494,288

**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.

Contact Information:

Sue Basham Elections Administrator	
MAIN OFFICE: 215 S. Milam Seguin, TX 78155 830-303-6363 - Office 830-303-6373 - Fax	ANNEX: 1101 Elbel Road, Suite 7 Schertz, TX 78154 210-945-4199 - Office 210-659-1225 - Fax

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 493 - HUMAN RESOURCES								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ 41,727	\$ 55,727	\$ 56,771	\$ 56,771	\$ 53,660	\$ 62,772
420.1610	Salary Appointed Officials Longevity	-	365	420	480	480	480	540
430.1040	Staff / Employees Hourly Employees	-	3,864	61,477	63,413	58,613	51,917	99,163
430.1060	Staff / Employees Other Supplemental Pay	-	-	5,109	5,108	5,108	4,736	5,108
430.1598	Staff / Employees Temporary Employees	-	-	-	-	4,800	2,718	-
430.1610	Staff / Employees Longevity	-	-	180	240	240	240	300
450.2010	Benefits Social Security/Medicare	-	3,320	8,805	9,640	9,640	8,020	12,844
450.2020	Benefits Group Medical Insurance	-	8,100	20,700	20,700	20,700	18,714	25,876
450.2030	Benefits Retirement	-	4,150	10,876	11,810	11,810	10,653	16,164
450.2040	Benefits Worker's Compensation Insurance	-	155	298	315	315	294	421
Total: Personnel Services		-	61,681	163,592	168,477	168,477	151,432	223,188
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	5,141	5,088	4,500	5,500	5,621	4,500
520.3110	Postage	-	376	625	600	414	413	600
520.3550	Safety Equipment / Supplies	-	-	5,783	8,000	8,000	6,592	3,500
520.3657	Controlled Assets	-	3,679	3,884	2,000	2,309	2,308	2,800
520.3900	Subscriptions & Publications	-	742	1,024	1,600	1,350	1,255	1,600
520.4200	Telephone	-	501	447	750	647	399	500
520.4350	Printing	-	535	779	1,500	500	431	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	1,000	-	-	1,000
520.4522	Copier Maintenance Agreements	-	-	-	-	-	-	-
520.4621	Lease - Copier	-	-	3,628	4,500	4,680	4,336	4,500
520.4800	Bond Premium / Issue Costs	-	-	71	71	71	-	71
520.4810	Membership Dues & Licenses	-	200	675	700	700	575	700
520.4812	Training & Conferences	-	2,449	3,495	6,000	7,050	6,697	6,000
Total: Operations		-	13,623	25,499	31,221	31,221	28,628	26,771
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
DEPT Total: HUMAN RESOURCES		\$ -	\$ 75,304	\$ 189,091	\$ 199,698	\$ 199,698	\$ 180,060	\$ 249,959

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

NOTE:

This budget includes one (1) new position: Clerk



Contact Information:

Audrey McDougal
 Human Resources Director
 212 W. Nolte Street
 Seguin, Texas 78155
 Phone 830-303-8862
 Fax 830-401-4960

On the lighter side:

HR Director Audrey McDougal in a fighter jet located on the USS Midway Aircraft Carrier, September 2010 (photo courtesy of Melissa Pyatt).



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 495 - COUNTY AUDITOR								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 70,828	\$ 74,573	\$ 81,210	\$ 82,254	\$ 82,254	\$ 77,747	\$ 89,000
420.1610	Salary Appointed Officials Longevity	-	-	840	900	900	900	960
430.1030	Staff / Employees Salaried Exempt	53,560	60,000	64,246	65,290	65,290	61,713	70,001
430.1040	Staff / Employees Hourly Employees	200,189	202,571	232,649	242,563	242,563	224,713	251,967
430.1595	Staff / Employees Part-time employees	-	-	15,581	27,666	27,666	23,626	61,500
430.1610	Staff / Employees Longevity	3,065	3,735	3,455	3,480	3,480	3,480	3,780
440.1600	Other Pay Overtime	2,503	8,977	1,480	-	-	-	-
450.2010	Benefits Social Security/Medicare	24,150	25,872	30,085	32,295	32,295	29,493	36,507
450.2020	Benefits Group Medical Insurance	59,328	64,800	49,891	55,199	55,199	50,953	55,200
450.2030	Benefits Retirement	29,739	31,531	35,294	39,573	39,573	36,902	45,940
450.2040	Benefits Worker's Compensation Insurance	1,246	1,183	981	1,055	1,055	1,014	1,194
Total: Personnel Services		444,608	473,241	515,712	550,275	550,275	510,541	616,049
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	4,993	7,272	7,650	6,400	6,112	5,859	7,000
520.3110	Postage	1,442	903	1,077	1,500	1,500	931	1,500
520.3657	Controlled Assets	1,703	3,963	-	3,650	3,650	3,541	1,000
520.3900	Subscriptions & Publications	2,321	1,718	1,056	2,100	2,388	2,388	2,100
520.3905	Gen Services Comm Annual Fee	100	-	-	100	100	-	-
520.4200	Telephone	868	942	931	1,200	1,200	1,017	1,200
520.4212	Wireless Internet Service	-	-	-	660	660	457	660
520.4260	Mileage Reimbursement	319	196	461	350	350	230	350
520.4350	Printing	687	705	821	1,000	1,000	152	1,000
520.4520	Repair Office & Misc Equipment	552	817	465	500	500	175	500
520.4522	Copier Maintenance Agreements	1,752	1,892	2,044	2,450	2,450	2,248	2,650
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	2,025	1,670	2,095	2,500	2,500	1,980	2,500
520.4812	Training & Conferences	5,260	2,416	9,523	9,900	9,900	7,850	11,000
Total: Operations		22,070	22,543	26,172	32,360	32,360	26,878	31,510
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
DEPT Total: COUNTY AUDITOR		\$ 466,678	\$ 495,785	\$ 541,884	\$ 582,635	\$ 582,635	\$ 537,418	\$ 647,559

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

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 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.

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".

Contact Information:

Kristen Klein, CPA
County Auditor
307 W. Court, Suite 205
Seguin, Texas 78155
Phone 830-303-8855
Fax 830-303-1541



Guadalupe County has received the Texas Comptroller's Gold Leadership Circle Award for Financial Transparency (see picture above). The Texas Comptroller's Leadership Circle program recognizes local governments across Texas that are striving to meet a high standard for financial transparency online. By providing citizens with a clear, consistent picture of spending and sharing information in a user-friendly format, and setting a strong example for other governmental entities to follow.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 497 - COUNTY TREASURER								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 57,802	\$ 60,858	\$ 65,145	\$ 66,189	\$ 66,189	\$ 62,562	\$ 67,755
410.1610	Salary Elected Officials Longevity	-	-	915	975	975	975	1,035
430.1040	Staff / Employees Hourly Employees	107,758	105,484	124,602	131,189	131,189	119,732	128,208
430.1610	Staff / Employees Longevity	2,390	3,060	2,315	2,435	2,435	2,435	1,645
440.1600	Other Pay Overtime	-	5,261	3,007	-	-	-	-
450.2010	Benefits Social Security/Medicare	11,854	12,603	13,986	15,360	15,360	13,297	15,197
450.2020	Benefits Group Medical Insurance	29,664	32,400	27,600	27,600	27,600	23,619	27,600
450.2030	Benefits Retirement	15,128	15,742	17,308	18,821	18,821	17,835	19,124
450.2040	Benefits Worker's Compensation Insurance	634	592	477	502	502	481	498
Total: Personnel Services		225,230	236,000	255,354	263,071	263,071	240,936	261,062
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	2,305	5,107	3,589	3,500	3,450	3,439	3,500
520.3110	Postage	4,911	6,438	4,856	8,000	5,376	2,781	7,000
520.3340	Miscellaneous	-	-	-	-	-	-	-
520.3657	Controlled Assets	591	9,219	5,349	1,000	10,009	10,009	3,300
520.3900	Subscriptions & Publications	1,108	645	1,233	800	867	867	800
520.4160	Bank Service Charges	-	-	-	-	19,847	3,739	18,500
520.4200	Telephone	1,675	1,595	1,614	2,500	2,500	1,871	2,500
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4350	Printing	2,303	2,251	1,962	3,000	2,270	2,269	3,000
520.4520	Repair Office & Misc Equipment	7,959	2,251	3,013	3,000	2,619	2,545	3,000
520.4800	Bond Premium / Issue Costs	125	125	125	125	125	125	125
520.4810	Membership Dues & Licenses	1,068	480	710	800	1,305	1,294	1,200
520.4812	Training & Conferences	5,871	4,341	8,731	7,000	7,557	7,247	7,000
Total: Operations		27,917	32,450	31,182	29,725	55,925	36,185	49,925
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	9,742	-	-	-	-	-
Total: Capital Outlay		-	9,742	-	-	-	-	-
DEPT Total: COUNTY TREASURER		\$ 253,147	\$ 278,193	\$ 286,536	\$ 292,796	\$ 318,996	\$ 277,122	\$ 310,987

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.

The County Treasurer is elected by the voters for a term of four years and is primarily responsible for receipt of funds, disbursement of funds and custodian of county finances.

The mission of Guadalupe County Treasurer's office is to provide professional service to the employees and the citizens of Guadalupe County.

The motto of the Treasurer's office is encompassed by The Four S's of Professionalism:

Sincerity - Be real, be genuine, be honest

Strength - Resist temptations

Service - We work for you

Sacrifice - We must put personality and personal feelings aside

A professional always gives more than what they pay for.

Contact Information:

Linda Douglass

County Treasurer

307 W. Court, Suite 206

Seguin, Texas 78155

Phone 830-303-8868

Fax 830-303-5757

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 499 - TAX ASSESSOR-COLLECTOR								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 57,802	\$ 60,858	\$ 66,859	\$ 67,903	\$ 67,903	\$ 64,182	\$ 69,469
410.1012	Salary Elected Officials Auto Allowance	4,500	5,000	6,000	6,000	6,000	6,000	6,000
410.1610	Salary Elected Officials Longevity	-	-	1,100	1,160	1,160	1,160	1,220
430.1040	Staff / Employees Hourly Employees	491,644	538,491	616,706	633,937	633,937	582,737	684,447
430.1060	Staff / Employees Other Supplemental Pay	-	2,948	4,015	4,000	4,000	3,729	4,000
430.1595	Staff / Employees Part-time employees	13,880	15,893	-	-	-	-	-
430.1610	Staff / Employees Longevity	7,675	7,795	7,780	8,075	8,075	8,075	9,415
440.1600	Other Pay Overtime	15,457	13,180	18,311	17,000	17,000	9,714	17,000
450.2010	Benefits Social Security/Medicare	42,454	45,295	50,594	56,463	56,463	47,579	60,554
450.2020	Benefits Group Medical Insurance	131,634	151,875	128,709	137,998	137,998	116,236	143,177
450.2030	Benefits Retirement	53,107	58,054	65,198	69,186	69,186	63,346	76,215
450.2040	Benefits Worker's Compensation Insurance	2,229	2,176	1,724	1,845	1,845	1,769	1,982
<u>Total: Personnel Services</u>		820,381	901,567	966,995	1,003,567	1,003,567	904,527	1,073,479
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	7,320	7,681	8,208	9,500	10,869	10,869	9,500
520.3110	Postage	38,390	42,058	43,588	35,000	35,000	34,987	35,000
520.3657	Controlled Assets	2,014	4,869	-	500	-	-	500
520.3900	Subscriptions & Publications	72	72	72	200	200	72	200
520.4200	Telephone	4,173	4,359	4,602	5,000	5,000	4,421	5,000
520.4205	Cell Phone	1,080	928	1,193	1,500	1,500	946	1,200
520.4213	TV / Satellite Service / Cable	-	-	584	1,080	1,080	829	1,080
520.4260	Mileage Reimbursement	1,097	2,104	2,520	2,500	2,500	2,221	2,500
520.4350	Printing	6,805	5,117	5,241	7,000	7,000	6,429	7,000
520.4355	Data Transcription / Storage	4,902	10,441	-	3,000	3,000	2,979	3,000
520.4520	Repair Office & Misc Equipment	2,000	1,409	158	1,400	1,170	894	1,400
520.4522	Copier Maintenance Agreements	2,528	3,162	5,339	5,100	5,844	5,843	6,000
520.4622	Lease - Postage Machine	-	-	-	-	-	-	-
520.4635	Lease - Alarm System	733	606	540	1,000	990	622	1,000
520.4800	Bond Premium / Issue Costs	1,138	142	1,850	1,000	142	142	2,000
520.4810	Membership Dues & Licenses	415	330	330	500	330	330	500
520.4812	Training & Conferences	7,536	5,026	7,387	7,500	7,155	6,211	7,500
<u>Total: Operations</u>		80,203	88,304	81,612	81,780	81,780	77,795	83,380
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	3,900	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		3,900	-	-	-	-	-	-
DEPT Total: TAX ASSESSOR COLLECTOR		\$ 904,484	\$ 989,871	\$1,048,607	\$1,085,347	\$1,085,347	\$ 982,322	\$1,156,859

OFFICIAL: TAVIE MURPHY, TAX ASSESSOR-COLLECTOR
ELECTED: 01/01/1999



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

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

NOTE:

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

Contact Info:

Tavie Murphy
Tax Assessor-Collector

MAIN OFFICE: 307 W. Court Seguin, Texas 78155 Phone 830-303-3421 (metro) Phone 830-379-2315 Fax 830-372-9940	ANNEX: 1101 Elbel Road Schertz, TX 78154 Phone 210-945-9708
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GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 503 - MANAGEMENT INFORMATION SERVICES								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 67,671	\$ 76,000	\$ 81,000	\$ 82,044	\$ 82,044	\$ 77,549	\$ 83,611
420.1022	Salary Appointed Officials Auto Allowance	-	4,000	4,000	4,000	4,000	4,000	4,000
420.1610	Salary Appointed Officials Longevity	-	-	710	770	770	770	830
430.1040	Staff / Employees Hourly Employees	120,553	205,777	224,517	230,264	230,264	213,443	246,956
430.1610	Staff / Employees Longevity	1,180	1,360	815	1,115	1,115	1,115	1,655
440.1600	Other Pay Overtime	9,766	8,606	10,029	10,000	10,000	6,545	10,000
450.2010	Benefits Social Security/Medicare	14,712	21,947	23,675	25,107	25,107	22,393	26,551
450.2020	Benefits Group Medical Insurance	27,810	44,550	41,134	41,399	41,399	38,215	41,400
450.2030	Benefits Retirement	17,943	26,651	28,312	30,769	30,769	28,519	33,416
450.2040	Benefits Worker's Compensation Insurance	751	1,002	775	820	820	787	869
Total: Personnel Services		260,386	389,892	414,968	426,288	426,288	393,334	449,288
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	7,740	537	814	2,826	2,730	500
520.3300	Fuel	3,008	4,183	1,231	2,400	2,400	871	2,400
520.3315	Cable, Media & Misc Supplies	2,495	1,339	90,873	2,090	1,890	782	2,090
520.3655	Replacement Computer Equipment	-	14,195	14,354	15,000	15,000	9,433	15,000
520.3657	Controlled Assets	-	30,837	8,507	60,000	37,688	36,474	56,800
520.3658	Workcenter Upgrades-Controlled	-	91,347	204,714	25,000	50,442	48,598	30,000
520.3660	Computer Software	13,850	20,902	14,244	30,000	2,854	2,854	4,000
520.4200	Telephone	349	220	26	250	250	92	250
520.4210	Telephone Computer Line	39,858	59,351	94,473	117,200	134,850	131,021	122,880
520.4505	Repair Bldg & Bldg Equipment	-	-	11,948	12,000	12,000	11,636	-
520.4523	Software Maintenance	177,829	231,905	229,540	291,529	290,529	256,433	326,803
520.4525	PC Site Licenses	36,155	40,467	48,934	67,717	67,717	44,572	196,116
520.4526	Repair County Telephones	11,864	7,104	5,878	12,500	7,043	5,043	6,000
520.4529	PC Contract Maintenance	31,590	63,949	64,243	60,241	54,758	54,757	68,679
520.4533	Repair County MIS Equipment	22,759	46,193	33,279	30,000	48,110	48,104	29,000
520.4540	Vehicle Repair & Maintenance	149	207	9	1,000	1,000	238	1,500
520.4812	Training & Conferences	12,045	10,421	4,267	15,000	7,778	7,778	10,000
520.4825	Insurance - Fleet	606	604	730	2,200	2,200	684	750
Total: Operations		352,556	630,964	827,788	744,941	739,335	662,098	872,768
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	6,950	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	19,417	-	-	-	-
595.5760	Capital Purchases MIS Equipment	303,758	67,990	39,399	-	101,106	100,081	18,641
Total: Capital Outlay		303,758	67,990	65,766	-	101,106	100,081	18,641
DEPT Total: MANAGEMENT INFORMATION SERVICES		\$ 916,700	\$1,088,846	\$1,308,522	\$1,171,229	\$1,266,729	\$1,155,514	\$1,340,697

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).

NOTE:
Capital Outlay Expenditures: Data Storage System with Off Site Back Up (\$18,641)

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 516 - BUILDING MAINTENANCE								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 41,665	\$ 46,000	\$ 49,586	\$ 50,630	\$ 50,630	\$ 47,856	\$ 52,198
420.1610	Salary Appointed Officials Longevity	-	-	755	815	815	815	875
430.1040	Staff / Employees Hourly Employees	167,216	236,404	265,389	298,678	298,678	273,466	344,155
430.1595	Staff / Employees Part-time employees	-	-	-	14,261	14,261	13,189	26,427
430.1610	Staff / Employees Longevity	2,000	2,505	2,275	2,635	2,635	2,635	3,540
450.2010	Benefits Social Security/Medicare	15,730	20,589	23,461	28,077	28,077	25,018	32,682
450.2020	Benefits Group Medical Insurance	59,328	76,950	68,733	74,306	74,306	66,345	81,075
450.2030	Benefits Retirement	18,999	25,673	28,033	34,414	34,414	31,743	41,134
450.2040	Benefits Worker's Compensation Insurance	9,735	12,044	13,691	15,892	15,892	14,991	18,500
<u>Total: Personnel Services</u>		314,675	420,165	451,924	519,708	519,708	476,057	600,586
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	41	306	-	100	100	90	100
520.3300	Fuel	4,466	7,224	4,617	7,000	7,000	5,600	7,500
520.3320	Cleaning Supplies	5,559	14,824	16,035	13,500	24,870	21,008	15,000
520.3321	Restroom Supply	7,317	9,043	6,617	8,500	11,240	9,691	10,000
520.3340	Miscellaneous	3,329	2,379	4,238	5,000	5,000	3,834	5,000
520.3372	Flags	903	1,298	355	1,000	2,422	2,422	1,500
520.3500	R&M Supp. Building Structure	11,069	15,427	19,481	20,000	20,000	15,301	20,000
520.3505	R&M Supp. Building Equip.	6,596	11,177	5,522	7,500	7,500	5,905	10,500
520.3630	Small Tools / Minor Equipment	5,413	4,032	2,438	3,000	3,000	1,543	1,500
520.3657	Controlled Assets	-	-	1,199	500	500	-	2,000
520.4205	Cell Phone	544	938	1,075	1,100	1,100	922	1,000
520.4500	Repair Building Structures	100,097	65,351	52,101	30,000	46,200	46,086	35,000
520.4505	Repair Bldg & Bldg Equipment	48,591	38,490	58,630	45,000	49,268	48,900	30,000
520.4510	Repair Equip & Machinery	-	-	-	500	1,000	758	750
520.4540	Vehicle Repair & Maintenance	941	404	1,018	1,500	4,000	3,265	2,500
520.4598	Pest Control	20,940	11,289	9,738	10,000	10,000	9,472	12,000
520.4615	Uniform Expense	1,789	2,150	2,450	3,000	3,000	2,204	3,000
520.4625	Pager Rental	199	248	269	200	200	128	-
520.4825	Insurance - Fleet	910	1,208	1,334	2,000	2,000	912	1,000
520.4989	Inspection Fees	1,652	1,908	3,408	2,500	2,500	405	2,500
<u>Total: Operations</u>		220,356	187,695	190,525	161,900	200,900	178,445	160,850
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	8,000	8,000	-
595.5720	Capital Purchases Office Furniture & Equipment	1,545	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	23,064	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		24,609	-	-	-	8,000	8,000	-
DEPT Total: BUILDING MAINTENANCE		\$ 559,639	\$ 607,860	\$ 642,449	\$ 681,608	\$ 728,608	\$ 662,502	\$ 761,436

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 one (1) new position: Custodian

Contact Information:

Ricky Vasquez
 Building Maintenance Director
 212 W. Nolte Street
 Seguin, Texas 78155
 Phone 830-303-4188 Ext. 299

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 517 - GROUNDS MAINTENANCE							
<u>Personnel Services</u>							
430.1595 Staff / Employees Part-time employees	\$ 15,511	\$ 17,765	\$ 19,754	\$ 23,050	\$ 23,050	\$ 17,505	\$ 24,274
450.2010 Benefits Social Security/Medicare	1,187	1,359	1,511	1,763	1,763	1,339	1,858
450.2030 Benefits Retirement	1,398	1,601	1,741	2,161	2,161	1,688	2,339
450.2040 Benefits Worker's Compensation Insurance	716	747	854	998	998	781	1,052
<u>Total: Personnel Services</u>	18,812	21,472	23,860	27,972	27,972	21,314	29,523
<u>Operations</u>							
520.3300 Fuel	368	596	439	500	500	396	550
520.3325 Maintenance Supplies	1,878	1,265	4,162	6,000	5,772	4,622	6,000
520.3630 Small Tools / Minor Equipment	-	-	-	100	100	-	100
520.4510 Repair Equip & Machinery	28	-	-	100	100	-	100
520.4540 Vehicle Repair & Maintenance	80	410	345	500	500	90	500
520.4615 Uniform Expense	275	281	283	300	300	211	300
520.4825 Insurance - Fleet	303	302	302	-	228	228	300
520.4875 Sitework Maintenance	-	-	-	-	54,000	52,932	-
520.4876 Lawn Maintenance Services	21,621	20,004	19,603	21,000	21,000	17,734	21,000
<u>Total: Operations</u>	24,553	22,858	25,134	28,500	82,500	76,214	28,850
<u>Capital Outlay</u>							
595.5710 Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>	-	-	-	-	-	-	-
DEPT Total: GROUNDS MAINTENANCE	\$ 43,365	\$ 44,330	\$ 48,994	\$ 56,472	\$ 110,472	\$ 97,527	\$ 58,373

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

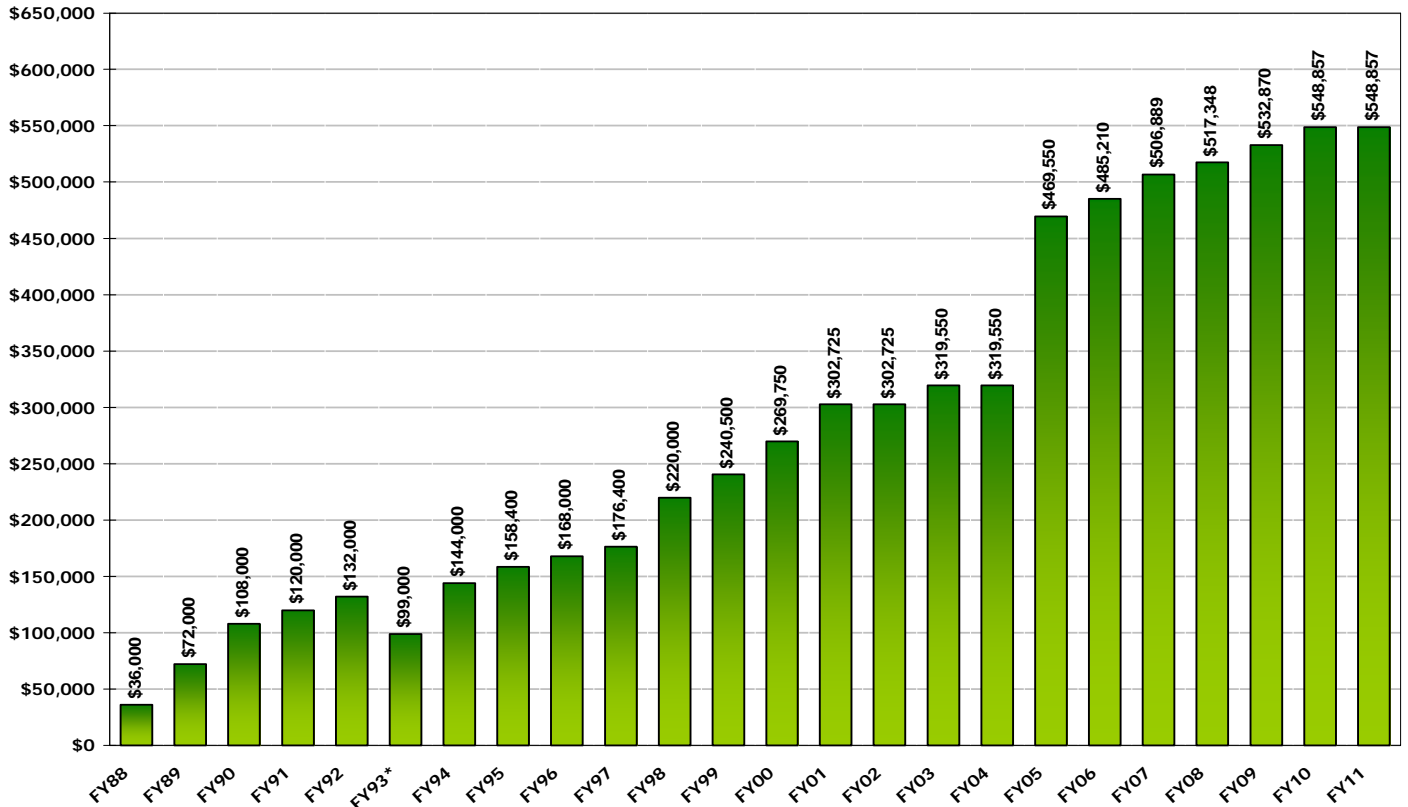
The Grounds Maintenance Department is responsible for the exterior lawn, landscaping, and grounds maintenance of county owned buildings.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 543 - FIRE DEPARTMENTS								
<u>Operations</u>								
580.2041	Other Services Fire Dept Workers' comp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580.4941	Other Services Municipal Fire Dept Cont	158,271	158,271	163,019	167,911	167,911	167,911	167,911
580.4948	Other Services Cibolo VFD	29,109	28,042	27,674	-	23,872	19,894	-
580.4952	Other Services Geronimo VFD	37,228	40,728	39,894	-	39,806	33,172	-
580.4954	Other Services Kingsbury VFD	40,887	41,682	40,134	-	42,052	24,530	-
580.4956	Other Services Lake Dunlop VFD	24,633	27,971	28,865	-	28,602	26,218	-
580.4958	Other Services Marion VFD	31,928	32,710	34,329	-	34,728	28,940	-
580.4962	Other Services McQueeney VFD	42,435	41,748	42,992	-	48,082	36,061	-
580.4964	Other Services New Berlin VFD	37,318	37,970	41,246	-	43,103	39,511	-
580.4968	Other Services Sand Hills VFD	33,878	34,955	37,656	-	43,406	32,555	-
580.4976	Other Services York Creek Fund	43,004	45,147	47,139	-	46,794	38,995	-
580.4978	Other Services Selma VFD	8,074	8,253	8,509	-	8,658	7,936	-
580.4979	Other Services County Line VFD	20,124	19,872	21,411	-	21,843	20,023	-
<u>Total: Operations</u>		506,889	517,348	532,868	167,911	548,857	475,746	167,911
<u>Other Services</u>								
580.4940	Other Services Volunteer Fire Depts Allocation	-	-	-	380,946	-	-	380,946
<u>Total: Other Services</u>		-	-	-	380,946	-	-	380,946
DEPT Total: FIRE DEPARTMENTS		\$ 506,889	\$ 517,348	\$ 532,868	\$ 548,857	\$ 548,857	\$ 475,746	\$ 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.

TOTAL FIRE DEPARTMENT FUNDING BY YEAR
 Fiscal Year 1988 to 2011

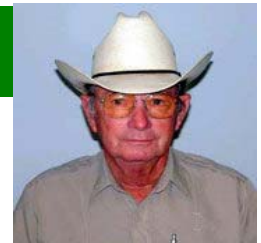


*FY93 was a short (9 month) fiscal year

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 551 - CONSTABLE, PRECINCT 1								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 30,233	\$ 34,000	\$ 38,000	\$ 39,044	\$ 39,044	\$ 36,904	\$ 40,610
410.1610	Salary Elected Officials Longevity	-	755	815	875	875	875	935
410.1625	Salary Elected Officials Uniform Allowance	-	192	450	450	450	450	450
430.1595	Staff / Employees Part-time employees	5,000	6,985	8,000	10,000	10,000	8,380	15,001
450.2010	Benefits Social Security/Medicare	2,472	2,932	3,344	3,853	3,853	3,325	4,361
450.2020	Benefits Group Medical Insurance	7,416	8,100	6,900	6,900	6,900	6,369	6,900
450.2030	Benefits Retirement	3,208	3,781	4,232	4,714	4,714	4,279	5,485
450.2040	Benefits Worker's Compensation Insurance	1,480	1,637	1,485	1,632	1,632	1,528	1,848
<u>Total: Personnel Services</u>		49,810	58,383	63,225	67,468	67,468	62,110	75,590
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	97	282	100	108	107	221
520.3300	Fuel	5,749	7,317	4,176	5,500	7,515	6,059	8,500
520.3340	Miscellaneous	515	1,484	1,176	800	782	509	2,370
520.3657	Controlled Assets	555	2,785	-	3,450	-	-	1,575
520.4205	Cell Phone	550	600	900	900	900	825	900
520.4520	Repair Office & Misc Equipment	-	414	-	350	-	-	350
520.4540	Vehicle Repair & Maintenance	1,671	3,629	959	3,000	4,200	4,200	10,000
520.4615	Uniform Expense	-	-	-	-	-	-	-
520.4626	Lease- Radar Equipment	-	-	-	-	1,400	1,225	3,168
520.4800	Bond Premium / Issue Costs	50	50	50	50	100	100	150
520.4810	Membership Dues & Licenses	80	-	60	75	85	85	85
520.4812	Training & Conferences	400	576	275	1,000	470	467	2,046
520.4825	Insurance - Fleet	647	810	810	950	615	615	650
<u>Total: Operations</u>		10,218	17,762	8,689	16,175	16,175	14,193	30,015
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	917	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		917	-	-	-	-	-	-
DEPT Total: CONSTABLE, PRECINCT 1		\$ 60,944	\$ 76,145	\$ 71,914	\$ 83,643	\$ 83,643	\$ 76,302	\$ 105,605

OFFICIAL: BOBBY JAHNS, CONSTABLE, PRECINCT 1
APPOINTED: 03/13/1995
ELECTED: 01/01/1997



Constables are the first link in the county's chain of law enforcement. Along with their deputies, constables have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the justice of the peace courts. Their duties are to subpoena witnesses; act as bailiff; execute judgments; and service of process. In addition, 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, including in some cases the operation of truancy programs.

Contact Information:

Bobby Jahns
Constable, Precinct 1
2405 East US-90
Seguin, Texas 78155
Phone 830-372-4223

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 552 - CONSTABLE, PRECINCT 2								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 30,233	\$ 34,000	\$ 38,000	\$ 39,044	\$ 39,044	\$ 36,904	\$ 40,610
410.1610	Salary Elected Officials Longevity	-	890	945	1,005	1,005	1,005	1,065
410.1625	Salary Elected Officials Uniform Allowance	-	400	-	450	450	450	450
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,108	2,441	2,711	3,098	3,098	2,693	3,223
450.2020	Benefits Group Medical Insurance	7,416	8,100	6,900	6,900	6,900	6,369	6,900
450.2030	Benefits Retirement	2,759	3,181	3,479	3,789	3,789	3,637	4,052
450.2040	Benefits Worker's Compensation Insurance	1,274	1,376	1,225	1,312	1,312	1,260	1,365
<u>Total: Personnel Services</u>		44,190	50,388	53,260	55,598	55,598	52,319	57,665
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	50	50	-	50
520.3300	Fuel	961	1,166	824	1,200	1,200	697	1,200
520.3340	Miscellaneous	345	113	275	350	350	-	350
520.3657	Controlled Assets	-	-	-	1,500	1,500	343	1,500
520.4200	Telephone	-	-	-	-	-	-	-
520.4205	Cell Phone	250	540	550	600	600	450	600
520.4510	Repair Equip & Machinery	-	-	-	200	200	-	200
520.4540	Vehicle Repair & Maintenance	294	15	-	800	800	368	800
520.4800	Bond Premium / Issue Costs	50	50	50	75	75	50	75
520.4810	Membership Dues & Licenses	-	-	-	75	75	-	75
520.4812	Training & Conferences	-	-	67	300	300	67	300
520.4825	Insurance - Fleet	267	270	270	350	350	205	225
<u>Total: Operations</u>		2,167	2,154	2,037	5,500	5,500	2,180	5,375
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	2,785	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		2,785	-	-	-	-	-	-
DEPT Total: CONSTABLE, PRECINCT 2		\$ 49,141	\$ 52,542	\$ 55,297	\$ 61,098	\$ 61,098	\$ 54,500	\$ 63,040

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.



Contact Information:

Steve Garcia
 Constable, Precinct 2
 2611 N. Guadalupe
 Seguin, Texas 78155
 Phone 830-379-2214

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 553 - CONSTABLE, PRECINCT 3								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 30,233	\$ 34,000	\$ 38,000	\$ 39,044	\$ 39,044	\$ 36,904	\$ 40,610
410.1012	Salary Elected Officials Auto Allowance	10,661	11,500	12,000	12,000	12,000	12,000	12,000
410.1610	Salary Elected Officials Longevity	-	920	975	1,035	1,035	1,035	1,095
410.1625	Salary Elected Officials Uniform Allowance	-	400	450	450	450	450	450
430.1595	Staff / Employees Part-time employees	5,000	6,726	6,309	10,000	10,000	7,306	12,001
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	3,067	3,601	3,827	4,784	4,784	3,666	5,061
450.2020	Benefits Group Medical Insurance	7,416	8,100	6,873	6,900	6,900	7,120	6,900
450.2030	Benefits Retirement	4,154	4,827	5,157	5,853	5,853	5,470	6,365
450.2040	Benefits Worker's Compensation Insurance	1,918	2,077	1,492	2,026	2,026	1,816	2,144
<u>Total: Personnel Services</u>		62,849	72,152	75,083	82,092	82,092	75,768	86,626
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	137	300	64	400	150	-	350
520.3300	Fuel	601	2,098	882	2,000	1,400	909	2,000
520.3340	Miscellaneous	360	633	1,173	550	550	363	1,000
520.3657	Controlled Assets	1,217	334	3,260	3,250	4,050	3,965	5,250
520.4200	Telephone	-	-	-	-	-	-	-
520.4205	Cell Phone	450	500	596	650	650	-	650
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4510	Repair Equip & Machinery	-	279	(189)	400	400	800	400
520.4540	Vehicle Repair & Maintenance	1,275	2,908	1,122	3,000	3,000	387	3,000
520.4626	Lease- Radar Equipment	-	-	-	2,500	2,500	-	2,500
520.4800	Bond Premium / Issue Costs	50	100	50	100	150	150	150
520.4810	Membership Dues & Licenses	70	-	60	100	100	-	200
520.4812	Training & Conferences	-	-	-	400	400	-	200
520.4825	Insurance - Fleet	267	748	748	1,000	1,000	566	600
<u>Total: Operations</u>		4,428	7,899	7,766	14,350	14,350	7,139	16,300
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	1,619	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	2,500	2,500	-	-
<u>Total: Capital Outlay</u>		1,619	-	-	2,500	2,500	-	-
DEPT Total: CONSTABLE, PRECINCT 3		\$ 68,896	\$ 80,051	\$ 82,849	\$ 98,942	\$ 98,942	\$ 82,907	\$ 102,926

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.

Contact Information:

Travis Payne Constable, Precinct 3 1101 Elbel Road, Ste. 6 Schertz, Texas 78154 Phone 210-771-5815

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 554 - CONSTABLE, PRECINCT 4								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 30,233	\$ 34,000	\$ 38,000	\$ 39,044	\$ 39,044	\$ 36,904	\$ 40,610
410.1610	Salary Elected Officials Longevity	-	1,015	1,075	1,135	1,135	1,135	1,195
410.1625	Salary Elected Officials Uniform Allowance	-	322	450	450	450	450	450
430.1595	Staff / Employees Part-time employees	5,000	7,027	7,385	10,000	10,000	7,453	12,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	400	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,666	3,176	3,476	3,873	3,873	3,167	4,151
450.2020	Benefits Group Medical Insurance	7,416	8,100	6,900	6,900	6,900	7,426	6,900
450.2030	Benefits Retirement	3,202	3,819	4,185	4,738	4,738	4,363	5,220
450.2040	Benefits Worker's Compensation Insurance	1,478	1,652	1,461	1,640	1,640	1,411	1,759
<u>Total: Personnel Services</u>		50,395	59,111	62,932	67,780	67,780	62,310	72,285
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	91	207	120	200	200	88	200
520.3300	Fuel	3,006	4,195	2,384	4,500	4,400	2,496	5,000
520.3340	Miscellaneous	229	762	507	400	567	265	400
520.3657	Controlled Assets	1,003	-	865	1,500	1,333	636	5,361
520.3900	Subscriptions & Publications	-	-	-	-	-	-	-
520.4200	Telephone	-	-	-	-	-	-	-
520.4205	Cell Phone	543	495	525	600	600	467	600
520.4510	Repair Equip & Machinery	135	-	-	600	600	59	600
520.4540	Vehicle Repair & Maintenance	893	368	1,112	1,500	1,500	696	1,800
520.4615	Uniform Expense	-	-	-	-	-	-	-
520.4625	Pager Rental	53	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	50	100	100	100	200	150	150
520.4810	Membership Dues & Licenses	-	60	60	70	70	60	70
520.4812	Training & Conferences	155	240	169	300	300	162	500
520.4825	Insurance - Fleet	647	540	540	650	650	410	450
<u>Total: Operations</u>		6,805	6,967	6,383	10,420	10,420	5,489	15,131
<u>Capital Outlay</u>								
595.5730	Capital Purchases Vehicles	22,257	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		22,257	-	-	-	-	-	-
DEPT Total: CONSTABLE, PRECINCT 4		\$ 79,457	\$ 66,078	\$ 69,314	\$ 78,200	\$ 78,200	\$ 67,799	\$ 87,416

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.



Contact Information:

Gene Mayes
 Constable, Precinct 4
 11144 FM 725
 Seguin, Texas 78155
 Phone 830-372-8916

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 560 - COUNTY SHERIFF								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 80,594	\$ 84,856	\$ 90,273	\$ 91,317	\$ 91,317	\$ 86,314	\$ 92,883
410.1610	Salary Elected Officials Longevity	-	-	960	1,020	1,020	1,020	1,080
430.1040	Staff / Employees Hourly Employees	2,990,533	3,550,681	4,175,871	4,616,129	4,616,129	4,006,227	4,932,635
430.1595	Staff / Employees Part-time employees	548	9,679	17,282	22,000	20,650	11,604	22,000
430.1610	Staff / Employees Longevity	27,620	32,385	34,985	40,595	39,245	39,095	45,005
440.1599	Other Pay Holiday Pay	131,560	167,510	221,714	239,876	239,876	183,535	225,000
440.1600	Other Pay Overtime	124,680	104,241	120,144	120,000	120,000	104,903	120,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	30,422	33,750	35,550	36,000	38,700	38,700	38,000
450.2010	Benefits Social Security/Medicare	245,817	287,851	341,365	393,131	393,131	323,340	410,814
450.2020	Benefits Group Medical Insurance	626,652	770,850	664,819	724,487	724,487	603,740	741,739
450.2030	Benefits Retirement	304,936	363,476	425,285	484,320	484,320	418,179	527,325
450.2040	Benefits Worker's Compensation Insurance	113,704	129,815	124,768	142,938	142,938	120,388	151,941
<u>Total: Personnel Services</u>		4,677,065	5,535,095	6,253,017	6,911,813	6,911,813	5,937,044	7,308,422
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	10,918	27,366	19,931	20,000	19,106	19,082	20,000
520.3110	Postage	2,706	3,043	2,689	3,000	2,700	2,208	3,000
520.3300	Fuel	237,712	340,921	224,489	325,000	308,942	249,420	325,000
520.3320	Cleaning Supplies	-	-	-	2,000	1,000	584	2,000
520.3340	Miscellaneous	21,392	25,304	32,217	20,000	24,000	23,564	22,000
520.3341	Crime Prevention Supplies	8,014	8,000	8,024	8,000	8,000	8,000	8,000
520.3342	Canine Supplies and Care	3,071	5,896	4,341	6,500	7,820	7,762	6,500
520.3390	Ammunition	2,502	15,451	11,995	12,000	12,058	12,057	12,000
520.3542	Tires, Tubes, and Batteries	12,932	11,490	18,306	15,000	18,394	17,956	17,000
520.3657	Controlled Assets	7,070	9,689	23,042	-	13,500	13,403	20,000
520.3757	Vehicle Equipment	21,511	45,543	38,598	50,000	44,547	41,520	50,000
520.3800	Body Armor	7,467	4,757	3,639	9,000	9,000	14,724	10,000
520.3900	Subscriptions & Publications	717	1,257	1,788	2,000	2,000	837	2,000
520.4054	Employee Physicals/Medical Exams	2,400	1,967	2,010	2,000	1,850	1,401	2,000
520.4200	Telephone	25,444	27,400	30,251	30,000	36,500	30,845	35,000
520.4205	Cell Phone	17,926	23,091	26,427	26,000	26,000	23,989	26,000
520.4212	Wireless Internet Service	6,387	5,182	9,914	12,000	12,000	11,902	13,000
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4280	Prisoner Transport	29,337	21,469	11,685	25,000	21,500	20,598	25,000
520.4350	Printing	1,885	1,997	1,336	2,500	2,650	2,650	2,500
520.4505	Repair Bldg & Bldg Equipment	1,824	6,555	2,974	4,000	24,040	23,839	4,000
520.4510	Repair Equip & Machinery	9,207	9,240	2,157	8,000	11,660	11,418	2,500
520.4511	Repair Radios	-	-	-	-	-	-	3,000
520.4512	Repair Radar / Video Eqpt	-	-	-	-	-	-	11,950
520.4520	Repair Office & Misc Equipment	2,187	4,169	2,309	3,000	3,000	2,912	10,186
520.4540	Vehicle Repair & Maintenance	74,586	111,005	118,230	102,500	90,500	90,120	97,500
520.4541	Boat / Watercraft Repair & Maint	-	-	-	-	-	-	2,500
520.4550	Oil Changes & Lubes	-	-	-	10,000	5,480	3,303	10,000
520.4605	Rent / Radio Towers	6,884	9,900	8,498	10,503	10,503	10,503	10,820
520.4615	Uniform Expense	-	7,828	5,476	18,000	16,800	11,348	8,000
520.4616	Uniform Accessories	-	-	-	-	-	-	10,000
520.4625	Pager Rental	5,715	6,386	5,130	1,200	700	494	1,000
520.4800	Bond Premium / Issue Costs	1,372	1,443	1,088	2,000	1,011	476	1,800
520.4810	Membership Dues & Licenses	2,308	2,595	2,930	3,000	3,654	3,390	3,500
520.4812	Training & Confernces	27,697	34,663	34,847	35,000	34,835	32,369	35,000
520.4825	Insurance - Fleet	26,161	32,931	33,501	40,000	27,198	27,198	30,000
<u>Total: Operations</u>		577,332	806,535	687,820	807,203	800,948	719,868	842,756

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
<u>Capital Outlay</u>							
595.5302 Capital Purchases Major Building Renovations	85,823	-	11,728	-	-	-	-
595.5710 Capital Purchases Equipment & Machinery	14,828	-	-	-	21,000	20,468	-
595.5720 Capital Purchases Office Furniture & Equipment	16,466	7,500	-	-	-	-	30,000
595.5730 Capital Purchases Vehicles	181,807	320,673	466,065	-	107,075	106,714	280,000
Total: Capital Outlay	298,923	328,173	477,793	-	128,075	127,182	310,000
DEPT Total: COUNTY SHERIFF	\$5,553,320	\$6,669,802	\$7,418,630	\$7,719,016	\$7,840,836	\$6,784,094	\$8,461,178

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 two (2) new positions and one position moved from Courthouse Security to the Sheriff's Office. (net increase 2):

Investigator (1) - Added, new position

Training Officer (1) - Added, new position

Courthouse Security Officer (1) - Added to the Sheriff's Office, previously funded by the Courthouse Security Fund.

Contact Information:

Arnold Zwicke

Sheriff

2617 N. Guadalupe

Seguin, Texas 78155

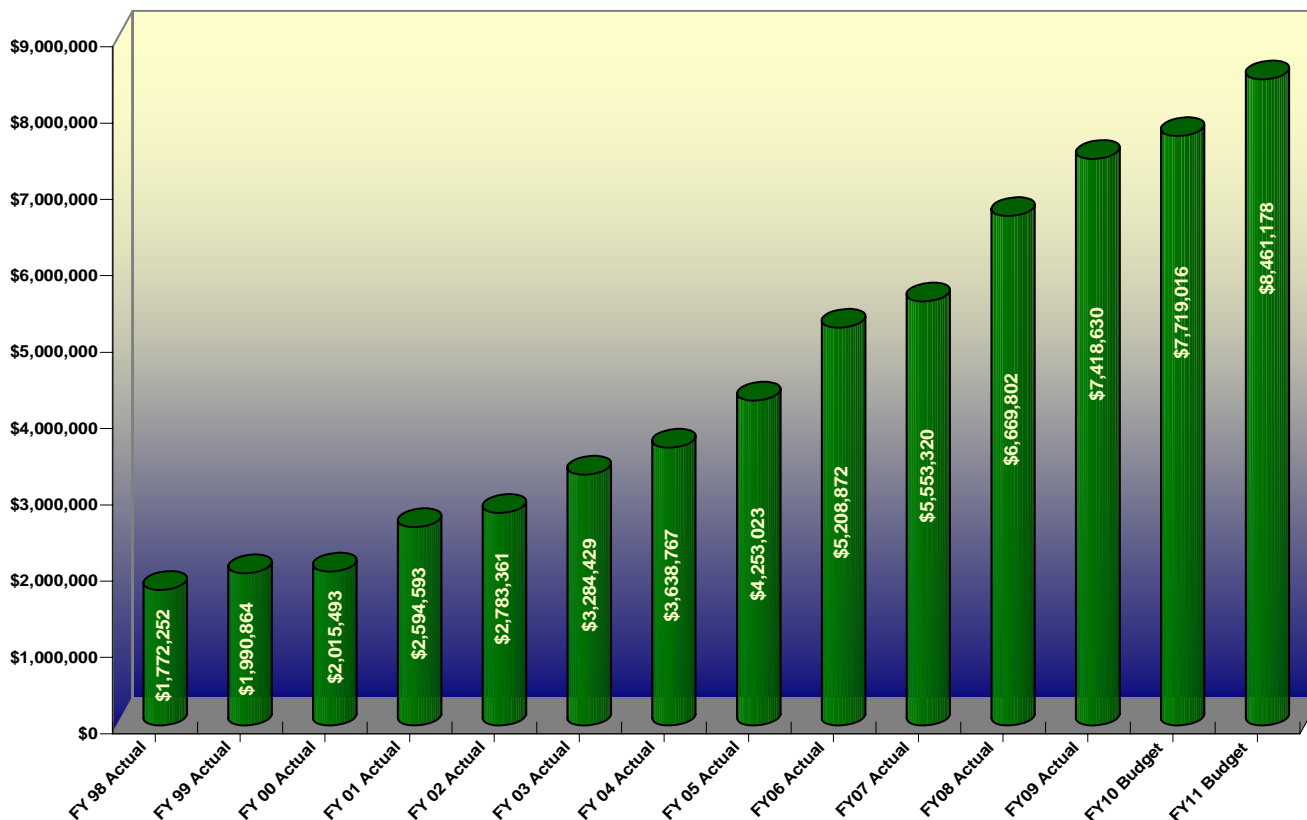
830.379.1224

Metro: 830.303.5241

FAX 830.372.5408

Capital Outlay Expenditures: Recorder for Dispatch Center (\$30,000)
 Vehicles (11) (\$280,000)

Sheriff's Office Expenditures 1998-2011



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 562 - DEPARTMENT OF PUBLIC SAFETY SUPPORT								
SUB-DEPARTMENT 62 - HIGHWAY PATROL								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ 87,901	\$ 87,022	\$ 76,070	\$ 78,112	\$ 78,112	\$ 68,619	\$ 77,197
430.1595	Staff / Employees Part-time employees	-	-	10,855	14,595	14,595	11,490	14,595
430.1610	Staff / Employees Longevity	3,145	3,265	3,375	3,495	3,495	3,495	1,755
450.2010	Benefits Social Security/Medicare	6,429	6,303	6,256	7,359	7,359	5,995	7,157
450.2020	Benefits Group Medical Insurance	22,248	24,300	13,800	13,800	13,800	10,084	13,800
450.2030	Benefits Retirement	8,196	8,140	7,923	9,024	9,024	8,072	9,007
450.2040	Benefits Worker's Compensation Insurance	343	306	220	240	240	218	235
<u>Total: Personnel Services</u>		128,261	129,335	118,498	126,625	126,625	107,974	123,746
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	2,979	4,583	3,379	3,000	3,000	2,906	4,000
520.3340	Miscellaneous	121	-	-	500	8	8	750
520.3657	Controlled Assets	881	925	1,768	2,000	852	369	2,000
520.4200	Telephone	648	653	872	1,000	1,115	1,050	1,000
520.4205	Cell Phone	5,384	6,912	8,974	6,000	9,325	8,414	9,600
520.4260	Mileage Reimbursement	110	104	78	300	300	50	200
520.4510	Repair Equip & Machinery	-	-	-	1,000	-	-	1,000
520.4520	Repair Office & Misc Equipment	230	453	829	500	500	473	600
520.4522	Copier Maintenance Agreements	1,332	327	85	1,000	200	128	1,000
520.4626	Lease- Radar Equipment	8,238	7,414	10,607	11,000	11,000	10,968	12,000
520.4800	Bond Premium / Issue Costs	-	71	71	71	71	-	71
<u>Total: Operations</u>		19,923	21,442	26,663	26,371	26,371	24,367	32,221
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	-	6,100	-	-	-	-	-
<u>Total: Capital Outlay</u>		-	6,100	-	-	-	-	-
SUB-DEPARTMENT Total: HIGHWAY PATROL		\$ 148,184	\$ 156,877	\$ 145,161	\$ 152,996	\$ 152,996	\$ 132,342	\$ 155,967
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT								
<u>Operations</u>								
520.3340	Miscellaneous	\$ 366	\$ 890	\$ 1,332	\$ 1,200	\$ 1,028	\$ 944	\$ 1,200
520.4205	Cell Phone	1,097	1,127	1,175	2,000	1,320	1,121	2,000
520.4510	Repair Equip & Machinery	570	-	405	2,000	2,852	2,852	2,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	-	-	-	-	-	-	-
<u>Total: Operations</u>		2,033	2,017	2,911	5,200	5,200	4,916	5,200
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	3,948	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		3,948	-	-	-	-	-	-
SUB-DEPARTMENT Total: LICENSES & WEIGHTS		\$ 5,981	\$ 2,017	\$ 2,911	\$ 5,200	\$ 5,200	\$ 4,916	\$ 5,200
DEPT Total: DEPARTMENT OF PUBLIC SAFETY		\$ 154,164	\$ 158,895	\$ 148,073	\$ 158,196	\$ 158,196	\$ 137,258	\$ 161,167

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 570 - ADULT DETENTION CENTER (JAIL)								
<u>Personnel Services</u>								
430.1030	Staff / Employees Salaried Exempt	\$ 58,320	\$ 63,318	\$ 65,865	\$ 68,764	\$ 68,764	\$ 64,997	\$ 75,002
430.1040	Staff / Employees Hourly Employees	3,199,963	3,306,506	3,650,074	4,167,165	4,167,165	3,583,508	4,310,088
430.1595	Staff / Employees Part-time employees	20,690	80,405	64,442	25,000	25,000	16,296	10,000
430.1610	Staff / Employees Longevity	19,275	21,620	24,770	28,175	28,175	27,550	30,180
440.1599	Other Pay Holiday Pay	141,266	154,163	182,686	211,640	181,640	154,339	195,801
440.1600	Other Pay Overtime	70,834	102,065	121,849	85,000	115,000	89,938	85,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	20,394	600	-	-	4,000	2,416	-
450.2010	Benefits Social Security/Medicare	256,516	270,554	297,354	350,016	350,016	286,231	354,498
450.2020	Benefits Group Medical Insurance	919,584	980,775	610,150	782,871	782,871	600,820	791,763
450.2030	Benefits Retirement	316,318	336,879	375,237	430,125	430,125	368,668	453,502
450.2040	Benefits Worker's Compensation Insurance	139,972	139,479	125,074	142,840	142,840	120,038	146,446
<u>Total: Personnel Services</u>		5,163,132	5,456,364	5,517,502	6,291,596	6,295,596	5,314,801	6,452,280
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	18,069	20,292	26,861	22,000	22,114	22,103	22,000
520.3110	Postage	1,462	1,938	984	1,600	1,600	1,012	1,600
520.3300	Fuel	13,927	21,078	11,515	17,500	8,500	5,717	8,500
520.3320	Cleaning Supplies	18,344	17,425	18,314	22,000	17,000	15,141	22,000
520.3321	Restroom Supply	33,562	28,159	33,965	30,000	40,000	38,871	34,000
520.3325	Maintenance Supplies	52,076	52,469	61,154	55,000	55,000	50,737	55,000
520.3330	Food	404,004	340,355	418,129	460,000	460,000	377,642	460,000
520.3332	Kitchen Items	20,798	15,053	24,347	20,000	20,000	13,443	20,000
520.3335	Detainee/Prisoner Uniforms	44,140	25,541	33,608	28,000	23,000	18,906	28,000
520.3340	Miscellaneous	37,080	31,880	35,085	35,000	34,886	26,608	35,000
520.3350	Bedding & Linen	25,406	1,640	12,630	20,000	19,800	10,324	20,000
520.3370	Laundry	3,165	4,092	4,819	5,000	5,000	4,968	5,000
520.3375	Prescriptions / Medical Supplies	121,133	107,484	109,816	125,000	125,000	94,854	125,000
520.3378	Prisoner Medical Services	204,896	151,100	210,407	280,000	251,200	218,138	250,000
520.3657	Controlled Assets	6,117	26,605	9,588	15,000	10,500	2,708	10,500
520.3900	Subscriptions & Publications	345	299	119	500	500	51	500
520.4054	Employee Physicals/Medical Exams	6,367	10,001	7,819	8,000	7,500	6,227	8,000
520.4200	Telephone	3,471	3,646	3,722	4,500	4,700	4,086	5,000
520.4205	Cell Phone	2,956	2,298	2,251	3,500	3,500	2,075	3,000
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4280	Prisoner Transport	195	1	-	-	-	-	-
520.4350	Printing	2,536	2,544	3,226	4,000	4,000	2,266	4,000
520.4400	Electric Service & Garbage	282,095	310,157	336,697	350,000	319,000	279,328	325,000
520.4410	Gas - Utilities	57,220	67,561	62,948	75,000	69,000	59,775	70,000
520.4420	Water - Utilities	70,914	66,131	79,950	84,000	84,000	64,317	84,000
520.4500	Repair Building Structures	-	-	-	-	-	-	25,000
520.4505	Repair Bldg & Bldg Equipment	25,189	19,943	70,493	50,000	52,000	26,614	25,000
520.4510	Repair Equip & Machinery	6,568	13,845	17,491	13,500	13,500	10,179	3,500
520.4511	Repair Radios	-	-	-	-	-	-	3,000
520.4513	Repair Kitchen Eqpt	-	-	-	-	-	-	7,000
520.4520	Repair Office & Misc Equipment	375	1,918	1,001	2,000	2,000	1,995	2,000
520.4522	Copier Maintenance Agreements	3,815	3,278	3,145	3,000	3,000	3,394	3,000
520.4540	Vehicle Repair & Maintenance	3,316	2,286	3,573	4,700	4,700	1,480	3,000
520.4598	Pest Control	1,815	1,440	1,440	2,000	2,500	2,185	2,000
520.4615	Uniform Expense	-	23,816	25,149	25,000	25,000	21,392	25,000
520.4800	Bond Premium / Issue Costs	497	547	-	500	500	-	500
520.4810	Membership Dues & Licenses	250	727	549	1,000	1,000	188	1,000
520.4812	Training & Confernces	22,978	30,754	35,422	30,000	30,000	25,180	30,000
520.4825	Insurance - Fleet	3,511	4,704	4,208	4,500	4,500	2,864	3,000
520.4989	Inspection Fees	115	1,474	572	1,500	5,300	5,279	5,500
<u>Total: Operations</u>		1,498,709	1,412,480	1,670,998	1,803,300	1,729,800	1,420,047	1,734,600

**GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
<u>Capital Outlay</u>							
595.5300 Capital Purchases Bldg Purchase/New Construct	-	-	-	-	-	-	-
595.5302 Capital Purchases Major Building Renovations	-	198,097	63,552	-	-	-	-
595.5710 Capital Purchases Equipment & Machinery	160,280	51,493	35,214	-	79,900	78,343	-
595.5720 Capital Purchases Office Furniture & Equipment	2,689	22,506	10,754	-	-	-	-
595.5730 Capital Purchases Vehicles	80,024	128,284	-	-	18,155	18,155	-
<u>Total: Capital Outlay</u>	242,993	400,379	109,520	-	98,055	96,498	-
DEPT Total: COUNTY JAIL	\$6,904,834	\$7,269,224	\$7,298,020	\$8,094,896	\$8,123,451	\$6,831,346	\$8,186,880

**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 one (1) new position and removes one (1) positions (net increase 0):

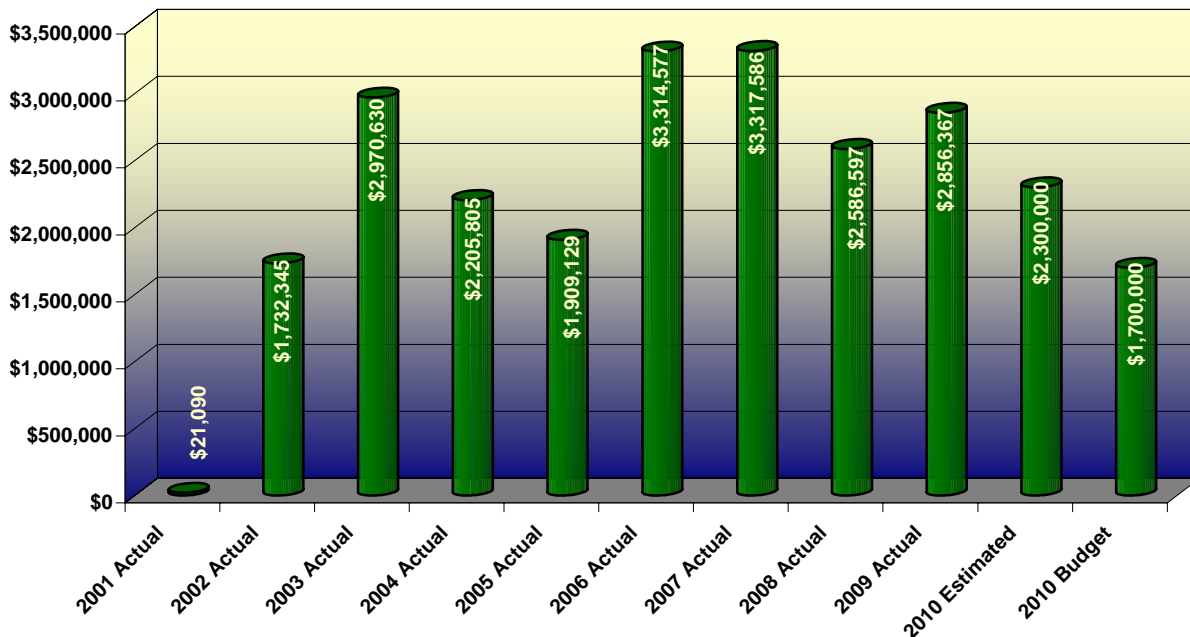
Nurse (1) - Added position

Medication Aide (1) - Removed position

Contact Information:

Robert Hernandez
Jail Administrator
2617 N. Guadalupe
Seguin, Texas 78155
830-303-8866

**Inmate Board Bill Revenues
(Revenues received from out of county inmate contracts)**



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 572 - COMMUNITY SUPERVISION AND CORRECTIONS (CSCD, ADULT PROBATION) SUPPORT								
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ 1,170	\$ 2,190	\$ 1,000	\$ 1,000	\$ 856	\$ 500
520.3657	Controlled Assets	230	670	3,894	1,500	200	-	2,500
520.4200	Telephone	4,796	5,263	5,679	6,000	7,100	6,500	8,000
520.4400	Electric Service & Garbage	9,566	10,851	12,531	11,500	11,500	10,049	11,000
520.4410	Gas - Utilities	785	657	735	1,000	1,000	643	1,200
520.4420	Water - Utilities	967	1,053	1,385	1,500	1,700	1,611	1,800
520.4500	Repair Building Structures	-	-	-	-	-	-	1,155
520.4520	Repair Office & Misc Equipment	859	601	2,169	500	500	228	500
520.4600	Rent Office Space	19,800	19,800	19,800	19,800	19,800	19,800	19,800
520.4621	Lease - Copier	10,383	10,152	11,394	12,140	12,140	11,125	12,140
Total: Operations		47,386	50,218	59,777	54,940	54,940	50,811	58,595
<u>Other Services</u>								
580.4943	Other Services Adult Probation (CSCD) Support	-	-	27,683	-	-	-	-
Total: Other Services		-	-	27,683	-	-	-	-
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	1,206	-	-	-	-	-	-
Total: Capital Outlay		1,206	-	-	-	-	-	-
DEPT Total: ADULT PROBATION (CSCD) SUPPORT		\$ 48,592	\$ 50,218	\$ 87,460	\$ 54,940	\$ 54,940	\$ 50,811	\$ 58,595

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.

Contact Information:

Victoria Trinidad CSCD Director
MAIN OFFICE 209 E. Donegan Seguin, TX 78155 Phone 830-303-0058 Fax 830-379-3843
SCHERTZ OFFICE 1101 Elbel, Ste. 2 Schertz, Texas 78154 Phone 210.945.8280 Fax 210.566.1287

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 574 - JUVENILE PROBATION AND DETENTION SUPPORT								
<u>Personnel Services</u> (Salaries for the five members of the Juvenile Board)								
410.1010	Salary Elected Officials Elected Official	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
450.2010	Benefits Social Security/Medicare	1,819	1,798	1,759	1,752	1,752	1,752	1,764
450.2030	Benefits Retirement	2,159	2,092	2,136	1,350	1,350	1,350	1,389
450.2040	Benefits Worker's Compensation Insurance	36	30	-	-	-	-	-
Total: Personnel Services		28,015	27,920	27,895	27,102	27,102	27,101	27,153
<u>Operations</u>								
520.4400	Electric Service & Garbage	48,105	45,630	49,088	55,000	55,000	43,541	52,000
520.4410	Gas - Utilities	-	-	-	-	-	-	-
520.4420	Water - Utilities	11,123	6,950	5,512	10,000	10,000	5,604	6,000
520.4505	Repair Bldg & Bldg Equipment	18,556	19,897	12,647	20,000	20,000	18,288	20,000
520.4825	Insurance - Fleet	3,387	2,823	3,124	3,600	3,600	2,398	2,500
Total: Operations		81,171	75,301	70,371	88,600	88,600	69,831	80,500
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
Total: Capital Outlay		-	-	-	-	-	-	-
<u>Transfers Out</u>								
700.0325	Transfers Out Transfer out to Juvenile Dept	2,278,049	2,500,113	2,563,643	2,584,310	2,584,310	2,584,310	2,500,000
Total: Transfers Out		2,278,049	2,500,113	2,563,643	2,584,310	2,584,310	2,584,310	2,500,000
DEPT Total: JUVENILE PROB/DETENTION SUPPORT		\$2,387,235	\$2,603,334	\$2,661,909	\$2,700,012	\$2,700,012	\$2,681,242	\$2,607,653

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.

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.

Contact Information:

Ron Quiros
 Chief Probation Officer
 Phone 830-303-1274

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 630 - HEALTH AND SOCIAL SERVICES								
<u>Operations</u>								
520.4035	Contribution to Hospital	\$ 1,949,693	\$ 1,900,465	\$ 2,084,282	\$ 2,316,000	\$ 2,316,000	\$ 2,301,467	\$ 2,431,000
520.4044	EMS Services	688,011	743,132	795,152	819,007	819,007	819,007	819,007
520.4048	Autopsy Transportation	2,133	1,610	2,853	3,000	3,000	2,318	3,000
520.4052	Autopsies	56,000	76,300	82,450	70,000	70,000	57,300	70,000
520.4056	Pauper Burials	8,823	7,688	9,693	11,000	11,000	9,407	11,000
520.4060	Mental Commitment Costs	26,611	31,529	25,050	30,000	30,000	23,819	30,000
<u>Total: Operations</u>		2,731,270	2,760,724	2,999,478	3,249,007	3,249,007	3,213,318	3,364,007
<u>Other Services</u>								
580.4925	Other Services Child Welfare Board Support	6,000	6,500	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	7,400
580.4927	Other Services Children's Advocacy Ctr Support	6,000	6,500	7,500	7,500	7,500	7,500	7,500
580.4928	Other Services Casa of Central Texas	6,000	6,500	6,500	6,500	6,500	6,500	6,500
580.4932	Other Services Youth Livestock & Homemakers	-	-	5,000	5,000	5,000	5,000	5,000
580.4934	Other Services CCSCCT - Meals on Wheels Contrib.	-	-	5,000	5,000	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 Library	149,828	143,409	162,249	167,760	167,760	167,760	167,760
800.4942	Public Library Support Marion Public Library	43,399	42,381	45,630	46,784	46,784	46,784	46,784
800.4945	Public Library Support Schertz Library	154,812	163,066	173,045	180,815	180,815	180,815	180,816
802.4074	RSVP Program Support Retired Senior Volunteer Progr	4,000	4,000	4,000	4,000	4,000	4,000	4,000
802.4400	RSVP Program Support Utilities office space	718	903	1,000	1,200	1,200	910	1,200
<u>Total: Other Services</u>		378,157	380,659	423,824	438,459	438,459	438,169	443,460
DEPT Total: HEALTH & SOCIAL SERVICES		\$3,109,427	\$3,141,383	\$3,423,302	\$3,687,466	\$3,687,466	\$3,651,487	\$3,807,467

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 635 - ENVIRONMENTAL HEALTH								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 18,980	\$ 19,984	\$ 22,344	\$ 22,344	\$ 22,344	\$ 21,800	\$ 23,388
430.1040	Staff / Employees Hourly Employees	133,044	175,746	191,883	197,003	197,003	182,533	210,060
430.1610	Staff / Employees Longevity	1,065	855	970	1,495	1,495	1,495	1,915
440.1600	Other Pay Overtime	-	-	-	-	3,000	586	-
450.2010	Benefits Social Security/Medicare	11,681	14,902	16,319	16,894	16,894	16,150	18,007
450.2020	Benefits Group Medical Insurance	29,664	38,475	34,481	34,499	34,499	30,038	34,500
450.2030	Benefits Retirement	13,794	17,773	17,287	20,713	20,713	17,319	20,414
450.2040	Benefits Worker's Compensation Insurance	4,479	5,797	5,082	5,432	5,432	4,825	5,159
<u>Total: Personnel Services</u>		212,706	273,531	288,366	298,380	301,380	274,746	313,443
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	789	2,492	2,473	2,500	2,700	2,423	2,500
520.3110	Postage	1,299	742	535	750	750	750	500
520.3300	Fuel	7,583	12,662	7,588	9,500	9,500	7,317	9,500
520.3340	Miscellaneous	350	-	24	100	100	27	100
520.3657	Controlled Assets	396	1,486	1,295	1,000	800	498	1,000
520.3900	Subscriptions & Publications	-	-	-	100	100	-	100
520.4200	Telephone	790	895	994	1,000	1,000	559	1,000
520.4205	Cell Phone	1,028	1,384	1,499	1,500	1,500	1,327	1,500
520.4350	Printing	460	93	456	150	150	123	150
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	1,291	1,291	561	612	612	561	612
520.4540	Vehicle Repair & Maintenance	1,294	1,371	1,066	1,500	2,100	1,883	2,000
520.4615	Uniform Expense	740	1,201	1,533	2,000	2,000	1,597	2,000
520.4800	Bond Premium / Issue Costs	-	126	86	125	125	-	-
520.4810	Membership Dues & Licenses	380	557	809	800	800	475	892
520.4812	Training & Conferences	2,320	4,102	1,735	4,500	3,900	2,731	6,380
520.4825	Insurance - Fleet	1,087	1,208	1,334	1,700	1,700	1,140	1,300
520.4993	Storm & Flood Water Permits	400	400	850	1,200	1,200	-	1,300
<u>Total: Operations</u>		20,208	30,011	22,839	29,037	29,037	21,411	30,834
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	320	-	7,501	-	-	-	-
595.5730	Capital Purchases Vehicles	-	17,448	16,897	21,000	21,000	20,539	-
<u>Total: Capital Outlay</u>		320	17,448	24,398	21,000	21,000	20,539	-
DEPT Total: ENVIRONMENTAL HEALTH		\$ 233,234	\$ 320,990	\$ 335,603	\$ 348,417	\$ 351,417	\$ 316,695	\$ 344,277

OFFICIAL: LARRY TIMMERMANN, ROAD AND BRIDGE ADMINISTRATOR
APPOINTED: 07/07/05 (Appointed additional duties as Environmental Health Director)

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

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 637 - ANIMAL CONTROL								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ 78,845	\$ 85,738	\$ 98,573	\$ 104,275	\$ 104,275	\$ 96,838	\$ 143,158
430.1595	Staff / Employees Part-time employees	-	-	-	16,307	14,307	13,236	-
430.1610	Staff / Employees Longevity	-	220	280	560	560	560	680
440.1599	Other Pay Holiday Pay	4,139	4,451	3,488	5,593	5,593	799	-
440.1600	Other Pay Overtime	-	-	-	4,000	2,200	1,786	-
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	1,125	-	-	1,500
450.2010	Benefits Social Security/Medicare	5,993	6,486	7,447	10,087	10,087	8,243	11,119
450.2020	Benefits Group Medical Insurance	22,248	24,300	18,166	20,700	20,700	19,107	25,876
450.2030	Benefits Retirement	7,478	7,932	9,191	12,362	12,362	10,905	13,996
450.2040	Benefits Worker's Compensation Insurance	3,450	3,471	3,245	4,272	4,272	3,427	3,358
Total: Personnel Services		122,152	132,597	140,391	179,281	174,356	154,901	199,687
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	94	35	5,553	750	650	486	750
520.3110	Postage	110	54	-	250	350	270	300
520.3300	Fuel	13,828	21,286	12,335	18,000	14,000	11,227	16,000
520.3320	Cleaning Supplies	-	-	-	2,000	300	257	1,000
520.3330	Food	-	-	-	-	-	-	3,000
520.3340	Miscellaneous	1,120	206	1,022	14,750	8,185	5,089	5,000
520.3630	Small Tools / Minor Equipment	-	29	-	1,000	500	242	1,000
520.3657	Controlled Assets	-	-	5,222	2,000	-	-	1,000
520.4200	Telephone	-	-	-	500	500	-	-
520.4205	Cell Phone	210	625	1,303	1,200	1,200	1,182	1,500
520.4350	Printing	-	-	76	600	600	234	200
520.4400	Electric Service & Garbage	-	-	-	6,000	2,000	1,779	3,500
520.4410	Gas - Utilities	-	-	-	2,000	6,700	6,318	8,000
520.4420	Water - Utilities	-	-	-	3,000	1,300	806	1,500
520.4510	Repair Equip & Machinery	40	-	-	400	855	855	400
520.4540	Vehicle Repair & Maintenance	1,637	2,269	1,611	1,000	3,765	3,765	1,000
520.4598	Pest Control	-	-	-	-	-	-	-
520.4615	Uniform Expense	778	663	748	1,125	875	790	1,200
520.4625	Pager Rental	283	283	212	-	-	-	-
520.4800	Bond Premium / Issue Costs	-	-	-	250	250	213	250
520.4812	Training & Conferences	342	2,422	362	1,500	1,300	1,292	2,000
520.4825	Insurance - Fleet	630	906	1,158	2,250	1,795	943	1,000
520.4892	Quarantine/Boarding	60,209	61,065	52,101	-	-	-	-
520.4893	Veterinarian Services	-	113	152	1,500	-	-	500
Total: Operations		79,281	89,953	81,855	60,075	45,125	35,747	49,100
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	56,899	-	-	19,875	19,792	-
Total: Capital Outlay		-	56,899	-	-	19,875	19,792	-
DEPT Total: ANIMAL CONTROL		\$ 201,433	\$ 279,450	\$ 222,246	\$ 239,356	\$ 239,356	\$ 210,440	\$ 248,787

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

Contact Information:

<p>Doug Pyatt Supervisor Monday - Friday, 8am to 5pm Saturday 8am to 12pm Located in the Sheriff's Office 3021 N. Guadalupe Seguin, TX Phone 830-303-8853</p>

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 665 - AGRICULTURE EXTENSION OFFICE								
<u>Personnel Services</u>								
430.1030	Staff / Employees Salaried Exempt	\$ 70,281	\$ 73,796	\$ 83,361	\$ 87,336	\$ 87,336	\$ 82,549	\$ 119,738
430.1040	Staff / Employees Hourly Employees	56,056	60,686	66,311	68,403	68,403	63,420	71,537
430.1595	Staff / Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	2,460	2,760	3,035	3,560	3,560	3,560	3,920
450.2010	Benefits Social Security/Medicare	9,320	9,809	10,983	12,186	12,186	10,848	14,933
450.2020	Benefits Group Medical Insurance	14,832	16,200	13,800	13,800	13,800	12,738	13,800
450.2030	Benefits Retirement	5,136	5,567	5,927	6,750	6,750	6,247	7,263
450.2040	Benefits Worker's Compensation Insurance	1,573	651	3,795	3,927	3,927	3,719	5,326
Total: Personnel Services		159,658	169,469	187,211	195,962	195,962	183,081	236,517
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	997	1,460	805	1,200	1,381	1,381	1,200
520.3300	Fuel	10,541	13,327	7,745	12,000	11,550	9,342	12,000
520.3340	Miscellaneous	-	-	1,650	2,000	2,000	2,000	2,000
520.3657	Controlled Assets	-	1,599	-	-	-	-	-
520.3900	Subscriptions & Publications	(32)	-	-	-	-	-	-
520.4200	Telephone	2,033	2,115	2,329	2,400	2,850	2,575	2,400
520.4522	Copier Maintenance Agreements	3,401	1,728	1,728	1,800	1,800	1,752	1,800
520.4540	Vehicle Repair & Maintenance	1,479	896	1,587	2,500	1,831	420	2,000
520.4800	Bond Premium / Issue Costs	-	71	-	-	-	-	-
520.4814	4H/Travel/Training/Dues	394	1,653	917	1,600	1,600	631	1,800
520.4815	AG/Travel/Training/Dues	1,266	1,297	1,859	1,600	1,959	1,958	1,800
520.4816	FSC/Travel/Training/Dues	1,687	1,027	1,771	1,600	1,600	1,130	1,800
520.4817	AG Leader/Travel/Trng/Dues	1,455	1,609	1,386	1,600	1,729	1,663	1,800
520.4825	Insurance - Fleet	1,511	1,807	1,632	1,850	1,850	1,048	1,100
Total: Operations		24,733	28,587	23,410	30,150	30,150	23,900	29,700
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	11,500	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	22,405	-	25,000	25,000	24,849	-
Total: Capital Outlay		-	33,905	-	25,000	25,000	24,849	-
DEPT Total: AGRICULTURE EXTENSION SERVICE		\$ 184,392	\$ 231,961	\$ 210,621	\$ 251,112	\$ 251,112	\$ 231,830	\$ 266,217

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.

What do you want to learn?



Choose from cool subjects like photography, veterinary medicine, computers, bikes, dog training, foods and nutrition, aerospace—and lots, lots more!

4-H has more than 40 different things you can learn about!

What do you want to do?

You can be in a club that meets every week or month.

You can be part of a special interest group that learns about a special topic, or you can be part of a program at your school.

You can go to camps or travel to other counties or states or maybe even a foreign country!

You can do fun stuff that your whole family can participate in.

You can work on service projects that make things better for your community.

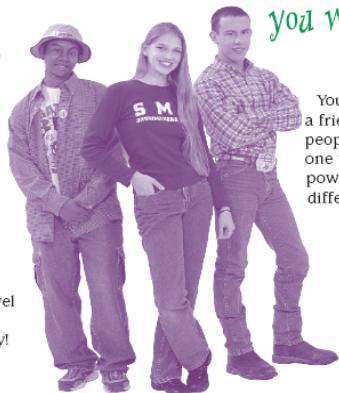
You can even earn scholarships for college.

But most of all, you'll make friends and have loads of fun!



What do you want to be?

You can be a leader, a friend, someone people listen to, someone who has the power to make a difference.



Go 4 It!

4-H is what you want!

4-H is what you want, because 4-H is whatever you want it to be!

Contact Information:

Travis Franke County Extension Agent- Agriculture and Natural Resources
Laura Petty County Extension Agent-4-H and Youth Development
Jeff Hanselka County Extension Agent- Natural Resources
Amy Harris County Extension Agent-Family and Consumer Sciences
210 East Live Oak St Seguin, TX 78155 Phone: 830-303-3889 Fax: 830-372-3940



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 670 - OTHER ENVIRONMENTAL SERVICES							
<i>Other Services</i>							
580.4072 Other Services Citizen's Collection Stations	\$ 113,499	\$ 122,352	\$ 112,156	\$ 122,352	\$ 122,352	\$ 122,352	\$ 122,352
580.4947 Other Services Soil Conservation	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<u>Total: Other Services</u>	<u>117,999</u>	<u>127,352</u>	<u>117,156</u>	<u>127,852</u>	<u>127,852</u>	<u>127,852</u>	<u>127,852</u>
DEPT Total: OTHER ENVIRONMENTAL SERVICES	\$ 117,999	\$ 127,352	\$ 117,156	\$ 127,852	\$ 127,852	\$ 127,852	\$ 127,852

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

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
DEPT 700 - TRANSFERS OUT							
<u>Transfers Out</u>							
700.0200 Transfers Out To Road & Bridge	\$ 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	828,000	828,000	828,000	630,000
700.0700 Transfers Out Transfers to Capital Projects	1,254,600	2,614,628	707,140	718,000	1,290,000	1,290,000	-
700.0899 Transfers Out Transfer out to Grant Fund	-	-	100,000	-	-	-	-
<u>Total: Transfers Out</u>	<u>1,684,075</u>	<u>2,639,627</u>	<u>919,285</u>	<u>1,546,000</u>	<u>2,118,000</u>	<u>2,118,000</u>	<u>630,000</u>
DEPT Total: TRANSFERS	\$ 1,684,075	\$ 2,639,627	\$ 919,285	\$ 1,546,000	\$ 2,118,000	\$ 2,118,000	\$ 630,000
FUND Total: GENERAL FUND	\$ 31,304,417	\$ 36,009,596	\$ 35,528,175	\$ 38,865,753	\$ 39,885,454	\$ 35,937,763	\$ 39,788,863

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 200 - ROAD AND BRIDGE DEPARTMENT								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ 66,276	\$ 69,780	\$ 74,487	\$ 75,531	\$ 75,531	\$ 71,699	\$ 77,098
420.1610	Salary Appointed Officials Longevity	-	-	815	875	875	875	935
430.1040	Staff / Employees Hourly Employees	1,819,281	2,002,185	2,183,286	2,260,574	2,260,574	2,081,789	2,427,182
430.1598	Staff / Employees Temporary Employees	18,677	21,888	29,038	40,000	40,704	40,704	40,000
430.1610	Staff / Employees Longevity	25,550	26,960	29,665	29,045	29,045	28,480	30,550
440.1600	Other Pay Overtime	10,000	2,533	4,508	5,000	5,000	4,897	5,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	3,250	3,250	3,250	3,250	3,300	3,300	3,250
450.2010	Benefits Social Security/Medicare	142,618	155,048	170,510	184,692	184,692	163,731	185,000
450.2020	Benefits Group Medical Insurance	511,704	564,975	436,291	477,684	477,684	434,289	475,000
450.2030	Benefits Retirement	173,332	189,787	209,430	222,569	222,569	207,199	242,000
450.2040	Benefits Worker's Compensation Insurance	144,859	126,716	125,685	129,987	129,987	120,867	140,665
450.2060	Benefits Unemployment Insurance	7,000	6,799	5,805	-	-	-	-
<u>Total: Personnel Services</u>		2,922,548	3,169,921	3,272,771	3,429,207	3,429,961	3,157,830	3,626,680
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	5,922	7,111	8,410	7,500	7,450	7,440	7,500
520.3110	Postage	613	587	556	600	600	572	600
520.3300	Fuel	368,144	537,147	314,141	575,000	478,495	358,335	575,000
520.3305	Lubricants	14,286	15,918	18,982	17,500	19,500	19,360	20,000
520.3400	Materials and Supplies	60,796	65,150	72,113	60,000	60,500	60,189	60,000
520.3420	Herbicide / Weed Killer	19,661	8,600	11,919	18,000	12,500	11,707	18,000
520.3430	Propane	3,314	3,845	4,444	5,000	5,000	4,340	5,000
520.3440	Soil Stabilizer	-	-	-	-	1,500	1,345	-
520.3540	Equipment Repair Parts	166,840	168,240	196,971	180,000	202,000	196,610	195,000
520.3542	Tires, Tubes, and Batteries	48,662	55,730	48,413	55,000	40,000	39,974	60,000
520.3550	Safety Equipment / Supplies	13,425	6,960	13,816	7,500	13,500	13,030	10,000
520.3560	Welding Supplies	848	1,062	1,208	2,000	2,000	1,086	2,000
520.3590	Lumber and Piling	448	1,018	571	2,000	500	294	2,000
520.3610	Concrete	36,476	11,506	19,767	25,000	14,500	12,967	25,000
520.3620	Signs & Posts	53,302	55,160	56,866	60,500	60,500	60,365	60,500
520.3630	Small Tools / Minor Equipment	11,784	17,817	11,439	12,000	12,000	11,799	12,000
520.3657	Controlled Assets	191	14,857	13,734	7,500	8,500	8,426	7,500
520.3705	Culverts	34,314	35,045	36,173	33,000	56,500	56,204	40,000
520.3708	Base Material	417,632	495,173	468,436	525,000	503,300	506,104	535,000
520.3710	Surfacing Material	739,752	769,597	780,908	775,000	775,000	772,795	790,000
520.3712	Seal Coating	291,855	289,803	507,534	375,000	375,000	324,234	425,000
520.3900	Subscriptions & Publications	469	1,616	865	1,250	1,250	835	1,000
520.4054	Employee Physicals/Medical Exams	3,279	3,308	2,955	4,500	4,500	3,266	4,500
520.4055	Surveying Costs	-	-	2,300	1,000	3,000	3,000	1,000
520.4071	Waste Disposal	8,142	2,554	2,591	3,500	3,500	2,617	3,500
520.4200	Telephone	2,865	3,246	3,947	4,000	4,500	4,018	4,000
520.4205	Cell Phone	3,950	3,519	3,683	3,500	3,500	3,346	3,500
520.4350	Printing	782	1,175	480	1,000	1,435	1,381	1,000
520.4400	Electric Service & Garbage	17,060	25,241	28,153	25,000	25,000	24,065	28,000
520.4420	Water - Utilities	2,280	2,527	3,144	2,500	3,300	2,841	3,400
520.4500	Repair Building Structures	-	4,725	4,751	4,500	4,500	2,849	4,500
520.4505	Repair Bldg & Bldg Equipment	1,430	328	5,607	1,000	1,000	629	1,000
520.4510	Repair Equip & Machinery	13,213	9,080	12,998	13,800	13,800	13,095	15,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	1,000
520.4540	Vehicle Repair & Maintenance	10,784	13,959	15,069	16,500	16,500	12,945	16,500

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007	2008	2009	2010	2010	2010 Actual	2011
		Actual	Actual	Actual	Adopted	Amended	Amount as of	Adopted
		Amount	Amount	Amount	Budget	Budget	9/15/10	Budget
FUND 200 - ROAD AND BRIDGE DEPARTMENT								
<u>Operations, Continued</u>								
520.4610	Equipment Hire	2,943	2,328	11,209	6,000	16,000	15,478	6,000
520.4615	Uniform Expense	18,259	20,419	20,947	20,000	20,000	14,905	20,000
520.4635	Lease - Alarm System	937	25	25	1,000	1,000	375	1,000
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	529	553	567	500	500	217	500
520.4812	Training & Conferences	3,447	1,071	2,603	3,000	3,500	3,036	3,000
520.4820	Insurance other than fleet	5,768	3,334	7,203	14,000	14,000	-	-
520.4825	Insurance - Fleet	20,601	21,566	23,227	25,000	25,000	17,230	20,000
520.4860	Contract Labor	3,208	7,487	17,072	7,500	5,500	4,179	7,500
520.4985	Hazard Substance License Fee	175	98	75	300	300	50	300
520.4990	Right of Way Purchases	-	4,960	-	-	1,500	1,500	100
520.4998	Bridge Construction	161,090	83,195	87,216	150,000	320,000	214,150	150,000
Total: Operations		2,569,478	2,776,638	2,843,087	3,052,450	3,141,930	2,813,181	3,146,400
<u>Capital Outlay</u>								
595	Capital Purchases	-	-	-	-	-	-	-
595.5710	Capital Purchases Equipment & Machinery	192,634	120,417	229,886	-	126,500	126,500	142,600
595.5720	Capital Purchases Office Furniture & Equipment	273	-	6,950	-	-	-	-
595.5730	Capital Purchases Vehicles	38,228	125,879	189,668	150,000	149,066	149,066	90,300
Total: Capital Outlay		231,135	246,296	426,504	150,000	275,566	275,566	232,900
FUND Total: ROAD & BRIDGE FUND		\$ 5,723,162	\$ 6,192,855	\$ 6,542,361	\$ 6,631,657	\$ 6,847,457	\$ 6,246,577	\$ 7,005,980

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

This department is divided into the Central Office and five work areas throughout the County. Sixty-five people staff this department. For information about employment opportunities in this department, contact the Road and Bridge Department.

NOTE:
Capital Outlay Expenditures: Equipment: Pneumatic Roller 12-15 ton (\$64,500); Lowboy Trailer 35 ton (\$50,100); Brush Chipper (\$28,000)
Vehicles: Pickups (3) (\$70,300); One Ton Flatbed (\$20,000)

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 400 - LAW LIBRARY FUND							
<u>Personnel Services</u>							
430.1040 Staff / Employees Hourly Employees	\$ 2,777	\$ 1,853	\$ 3,084	\$ 3,070	\$ 3,070	\$ 2,846	\$ 3,071
450.2010 Benefits Social Security/Medicare	201	133	211	235	235	190	236
450.2020 Benefits Group Medical Insurance	-	-	-	-	-	-	-
450.2030 Benefits Retirement	250	147	2	-	-	(9)	-
450.2040 Benefits Worker's Compensation Insurance	10	35	(3)	100	100	96	100
450.2060 Benefits Unemployment Insurance	-	-	7	-	-	-	-
Total: Personnel Services	3,239	2,168	3,302	3,405	3,405	3,123	3,407
<u>Operations</u>							
520.3100 Office Supplies / Minor Eqpt	-	-	-	-	10,000	9,765	-
520.3340 Miscellaneous	-	-	-	50	50	-	50
520.3857 Westlaw/Law Books	38,631	41,607	44,360	50,000	50,000	44,463	50,000
520.4600 Rent Office Space	3,900	3,900	4,257	4,350	5,456	5,456	-
Total: Operations	42,531	45,507	48,617	54,400	65,506	59,684	50,050
FUND Total: LAW LIBRARY FUND	\$ 45,770	\$ 47,675	\$ 51,918	\$ 57,805	\$ 68,911	\$ 62,807	\$ 53,457

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

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59								
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
520.3340	Miscellaneous	9,007	1,335	5,020	5,000	4,497	1,979	5,000
520.3657	Controlled Assets	527	-	3,029	5,000	7,500	4,648	7,500
520.4016	Confidential Informant Payments	-	-	-	30,000	20,000	-	20,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	7,500	6,400	7,500
<u>Total: Operations</u>		9,534	1,335	8,049	40,000	39,647	13,176	40,000
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	3,560	-	-	10,000	10,000	-	10,000
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	-	-	-	11,545	11,454	-
<u>Total: Capital Outlay</u>		3,560	-	-	10,000	21,545	11,454	10,000
FUND Total: SHERIFF'S STATE FORFEITURE CH 59		\$ 13,094	\$ 1,335	\$ 8,049	\$ 50,000	\$ 61,192	\$ 24,630	\$ 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)

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 409 - SHERIFF'S DONATION FUND							
<u>Operations</u>							
520.3340 Miscellaneous	\$ 406	\$ 4,631	\$ 1,801	\$ 2,500	\$ 4,069	\$ 1,920	\$ -
520.3341 Crime Prevention Supplies	250	-	687	2,000	2,800	488	-
520.3657 Controlled Assets	-	8,300	-	-	1,000	-	-
<u>Total: Operations</u>	<u>656</u>	<u>12,931</u>	<u>2,488</u>	<u>4,500</u>	<u>7,869</u>	<u>2,408</u>	<u>-</u>
FUND Total: SHERIFF'S DONATION FUND	\$ 656	\$ 12,931	\$ 2,488	\$ 4,500	\$ 7,869	\$ 2,408	\$ -

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.

Note:

As funds are received and accepted by the Commissioners Court (Local Government Code §81.032), a budget will be created under the correctly designated expenditure lines. Additionally, if any funds remain unspent at the end of a fiscal year, these funds will also be "rebudgeted" for the current fiscal year.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 410 - COUNTY CLERK RECORDS MGMT FUND								
<u>Personnel Services</u>								
410.1010	Salary Elected Officials Elected Official	\$ 5,781	\$ 6,278	\$ 7,372	\$ 7,474	\$ 7,474	\$ 7,167	\$ 7,474
430.1040	Staff / Employees Hourly Employees	-	-	-	-	-	-	-
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	402	438	564	572	572	498	573
450.2020	Benefits Group Medical Insurance	-	-	-	-	-	-	-
450.2030	Benefits Retirement	520	516	573	700	700	-	-
450.2040	Benefits Worker's Compensation Insurance	22	21	18	19	19	18	19
450.2060	Benefits Unemployment Insurance	21	20	-	-	-	-	-
Total: Personnel Services		6,746	7,274	8,526	8,765	8,765	7,682	8,066
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	14,035	-	-	-	-	-
520.3355	Records Preservation	15,278	7,128	-	500,000	500,000	-	550,000
520.3657	Controlled Assets	-	1,600	-	20,000	20,000	-	50,000
520.4520	Repair Office & Misc Equipment	3,712	4,286	3,712	5,000	5,000	16,712	3,000
520.4810	Membership Dues & Licenses	175	425	300	300	300	175	500
520.4812	Training & Conferences	2,027	-	1,749	2,500	2,500	2,056	3,500
Total: Operations		21,192	27,474	5,760	527,800	527,800	18,943	607,000
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	9,000	31,849	-	-	-	-	143,000
Total: Capital Outlay		9,000	31,849	-	-	-	-	143,000
FUND Total: COUNTY CLERK RECORDS MGMT FUND		\$ 36,938	\$ 66,598	\$ 14,286	\$ 536,565	\$ 536,565	\$ 26,625	\$ 758,066

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.

NOTE:

Capital Outlay Expenditures:

Computer Equipment (part of purchase for new land records / vitals software)

During fiscal year 2009-2010, the County Clerk was in the process researching new land records and vital statistics software and hardware. The final purchase of the software and hardware is expected to be in fiscal year 2010-2011.

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).

FUND 411 - COUNTY CLERK RECORDS ARCHIVE FUND

<u>Operations</u>								
520.3355	Records Preservation	\$ 11,925	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 897,000
Total: Operations		11,925	-	-	250,000	250,000	-	897,000
FUND Total: COUNTY CLERK RECORDS ARCHIVE FUND		\$ 11,925	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 897,000

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

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

FEES:

County Clerk - when filing or recording a public document, excluding a state agency

\$5

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 412 - COUNTY RECORDS MANAGEMENT								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ -	\$ 22,080	\$ 26,809	\$ 28,021	\$ 28,021	\$ 25,615	\$ 29,588
430.1610	Staff / Employees Longevity	-	-	-	-	-	-	180
450.2010	Benefits Social Security/Medicare	-	1,678	2,027	2,144	2,144	1,907	2,278
450.2020	Benefits Group Medical Insurance	-	6,075	6,900	6,900	6,900	6,369	6,900
450.2030	Benefits Retirement	-	1,990	2,427	2,628	2,628	2,402	2,867
450.2040	Benefits Worker's Compensation Insurance	-	73	65	70	70	67	75
450.2060	Benefits Unemployment Insurance	-	-	62	-	-	-	-
Total: Personnel Services		-	31,896	38,290	39,763	39,763	36,360	41,888
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	2,017	2,016	-
520.3355	Records Preservation	-	-	-	-	-	-	-
520.3356	Records Destruction Costs	-	-	-	-	4,563	4,200	5,000
520.3657	Controlled Assets	-	-	-	-	4,800	3,293	10,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	720	718	-
Total: Operations		-	-	-	-	12,100	10,227	15,000
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	20,000	30,000	30,000	-	-
Total: Capital Outlay		-	-	20,000	30,000	30,000	-	-
FUND Total: COUNTY RECORDS MANAGEMENT		\$ -	\$ 31,896	\$ 58,290	\$ 69,763	\$ 81,863	\$ 46,587	\$ 56,888

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.

<u>FEES:</u>		
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).

FUND 413 - VITAL STATISTIC PRESERVATION FUND

<u>Operations</u>								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 50,000
Total: Operations		-	-	-	35,000	35,000	-	50,000
FUND Total: VITAL STATISTICS PRESERVATION		\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 50,000

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

<u>FEES:</u>	
County Clerk - Issuance of Vital Statistic Records	\$1
(examples: birth, death, marriage records)	

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007	2008	2009	2010	2010	2010 Actual	2011
		Actual Amount	Actual Amount	Actual Amount	Adopted Budget	Amended Budget	Amount as of 9/15/10	Adopted Budget
FUND 414 - COURTHOUSE SECURITY FUND								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ 39,857	\$ 41,262	\$ 44,572	\$ 46,515	\$ 46,515	\$ 39,045	\$ -
430.1610	Staff / Employees Longevity	340	400	455	515	515	515	-
440.1600	Other Pay Overtime	13,356	13,297	16,939	25,000	25,000	15,375	25,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	450	450	450	450	450	450	-
450.2010	Benefits Social Security/Medicare	4,032	4,149	4,640	5,545	5,545	4,138	1,913
450.2020	Benefits Group Medical Insurance	7,416	8,100	1,858	6,900	6,900	4,246	-
450.2030	Benefits Retirement	4,865	4,941	4,049	6,796	6,796	3,747	2,407
450.2040	Benefits Worker's Compensation Insurance	2,245	2,113	2,003	2,348	2,348	1,851	810
450.2060	Benefits Unemployment Insurance	191	175	154	-	-	-	-
Total: Personnel Services		72,751	74,886	75,120	94,069	94,069	69,368	30,130
<u>Operations</u>								
520.3657	Controlled Assets	-	-	-	-	-	-	-
520.4637	Security Expenses	377	1,142	135	15,000	15,000	1,969	15,000
Total: Operations		377	1,142	135	15,000	15,000	1,969	15,000
<u>Capital Outlay</u>								
595.5710	Capital Purchases Equipment & Machinery	487	-	-	-	-	-	-
Total: Capital Outlay		487	-	-	-	-	-	-
FUND Total: COURTHOUSE SECURITY		\$ 73,615	\$ 76,029	\$ 75,255	\$ 109,069	\$ 109,069	\$ 71,337	\$ 45,130

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 415 - DISTRICT CLERK RECORDS MGMT							
<u>Operations</u>							
520.3355 Records Preservation	\$ 5,941	\$ 4,666	\$ -	\$ 20,000	\$ 20,000	\$ 19,439	\$ 15,000
Total: Operations	<u>5,941</u>	<u>4,666</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>19,439</u>	<u>15,000</u>
FUND Total: DISTRICT CLERK RECORDS MGMT	<u>\$ 5,941</u>	<u>\$ 4,666</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 19,439</u>	<u>\$ 15,000</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>
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>

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 416 - JUSTICE COURT TECHNOLOGY FUND								
<u>Operations</u>								
520.3340	Miscellaneous	\$ 809	\$ 10,567	\$ 1,768	\$ 1,317	\$ 2,817	\$ 628	\$ -
520.3657	Controlled Assets	1,522	12,367	6,528	18,983	35,983	15,427	-
520.4212	Wireless Internet Service	-	-	1,538	4,000	4,000	1,023	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	4,500	4,390	-
520.4812	Training & Conferences	-	1,112	-	5,000	5,000	360	-
Total: Operations		2,331	24,046	9,834	29,300	52,300	21,829	-
<u>Capital Outlay</u>								
595.5308	Capital Purchases ODYSSEY SOFTWARE	-	-	-	-	-	-	75,000
595.5710	Capital Purchases Equipment & Machinery	36,118	7,893	-	30,000	30,000	-	-
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay		36,118	7,893	-	30,000	30,000	-	75,000
FUND Total: JUSTICE COURT TECHNOLOGY		\$ 38,448	\$ 31,938	\$ 9,834	\$ 59,300	\$ 82,300	\$ 21,829	\$ 75,000

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

Art. 102.0173. Court Costs; Justice Court Technology Fund

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

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

(1) a sentence is imposed on the person; or

(2) the court defers final disposition of the person's case.

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

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

(1) the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts; and

(2) the purchase and maintenance of technological enhancements for a justice court, including:

(A) computer systems;

(B) computer networks;

(C) computer hardware;

(D) computer software;

(E) imaging systems;

(F) electronic kiosks;

(G) electronic ticket writers; and

(H) docket management systems.

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

FEES:

Justice Courts - criminal cases \$4

NOTE:

Capital Outlay Expenditures: Odyssey JP Court Software (\$75,000)

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007	2008	2009	2010	2010	2010 Actual	2011
	Actual Amount	Actual Amount	Actual Amount	Adopted Budget	Amended Budget	Amount as of 9/15/10	Adopted Budget
FUND 418 - JUSTICE COURT SECURITY FUND							
<u>Operations</u>							
520.3657 Controlled Assets	\$ -	\$ 9,050	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -
520.4637 Security Expenses	7,055	14,642	2,152	10,000	10,000	702	2,000
Total: Operations	7,055	23,692	2,152	14,000	14,000	702	2,000
<u>Capital Outlay</u>							
595.5710 Capital Purchases Equipment & Machinery	2,995	-	-	-	-	-	-
595.5720 Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
Total: Capital Outlay	2,995	-	-	-	-	-	-
FUND Total: JUSTICE COURT SECURITY	\$ 10,050	\$ 23,692	\$ 2,152	\$ 14,000	\$ 14,000	\$ 702	\$ 2,000

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

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

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

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

FEES:

Justice Court - criminal cases \$1 The total fee is \$4, of this amount \$1 remains in this fund and \$3 is allocated to the Courthouse Security Fund (414).

FUND 422 - HAVA PROGRAM REVENUE FUND

<u>Operations</u>							
520.3100 Office Supplies / Minor Eqpt	\$ -	\$ -	\$ 2,543	\$ -	\$ 7,498	\$ 7,361	\$ -
520.3657 Controlled Assets	-	-	1,143	-	17,365	17,366	-
520.4520 Repair Office & Misc Equipment	-	-	-	-	137	-	-
520.4812 Training & Conferences	-	-	3,776	-	-	-	-
535.4523 Election Expenses Software Maintenance	-	-	-	-	8,000	8,000	10,000
Total: Operations	-	-	7,461	-	33,000	32,727	10,000
FUND Total: HAVA FUND	\$ -	\$ -	\$ 7,461	\$ -	\$ 33,000	\$ 32,727	\$ 10,000

Revenue received from contracted elections that correlates with equipment purchased under the Help America Vote Act of 2002, is segregated into Fund 422 and must be spent in accordance with HAVA grant guidelines.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 425 - ANIMAL REGISTRATION							
<u>Operations</u>							
520.3340 Miscellaneous	\$ 115	\$ 250	\$ 84	\$ 500	\$ 500	\$ -	\$ 500
Total: Operations	115	250	84	500	500	-	500
FUND Total: ANIMAL REGISTRATION FUND	\$ 115	\$ 250	\$ 84	\$ 500	\$ 500	\$ -	\$ 500

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)

FUND 430 - COURT REPORTER FEE (GC 51.601) FUND

<u>Operations</u>							
520.4007 Court Reporter	\$ 14,000	\$ 11,392	\$ 14,163	\$ 20,000	\$ 20,000	\$ 20,472	\$ 18,000
Total: Operations	14,000	11,392	14,163	20,000	20,000	20,472	18,000
FUND Total: COURT REPORTER FEE (GC 51.601)	\$ 14,000	\$ 11,392	\$ 14,163	\$ 20,000	\$ 20,000	\$ 20,472	\$ 18,000

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

FUND 432 - DISTRICT CLERK RECORDS ARCHIVE FUND

<u>Operations</u>							
520.3355 Records Preservation	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Total: Operations	-	-	-	3,000	3,000	-	3,000
FUND Total: DIST CLERK RECORDS ARCHIVE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 433 - COURT RECORDS PRESERVATION FUND							
<u>Operations</u>							
520.3355 Records Preservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total: Operations	-	-	-	-	-	-	12,000
FUND Total: COURT RECORDS PRESERVATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

FUND 435 - ALTERNATIVE DISPUTE RESOLUTION FUND

<u>Other Services</u>							
580.4070 Other Services Mediation Expenses	\$ 2,420	\$ 650	\$ 2,000	\$ 18,000	\$ 18,000	\$ 2,050	\$ 18,000
Total: Other Services	2,420	650	2,000	18,000	18,000	2,050	18,000
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	\$ 2,420	\$ 650	\$ 2,000	\$ 18,000	\$ 18,000	\$ 2,050	\$ 18,000

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

FEES:

District Court - civil cases \$10

County Court-at-Law - civil cases \$10

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

FUND 436 - COURT-INITIATED GUARDIANSHIPS FUND

<u>Operations</u>							
520.4062 Guardian Ad-Litem	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
520.4064 Attorney Ad-Litem	-	-	-	3,000	3,000	-	3,000
Total: Operations	-	-	-	6,000	6,000	-	6,000
FUND Total: 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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 499 - EMPLOYEE FUND							
<u>Operations</u>							
580.4990 Other Services Breakroom Supplies	\$ 2,486	\$ 2,371	\$ 2,263	\$ 4,000	\$ 3,500	\$ 2,197	\$ 3,000
580.4991 Other Services Recognition Awards	-	155	482	500	500	657	500
580.4999 Other Services Misc Disbursements	-	107	1,671	500	2,500	2,685	500
<u>Total: Operations</u>	<u>2,486</u>	<u>2,632</u>	<u>4,417</u>	<u>5,000</u>	<u>6,500</u>	<u>5,539</u>	<u>4,000</u>
FUND Total: EMPLOYEE FUND	\$ 2,486	\$ 2,632	\$ 4,417	\$ 5,000	\$ 6,500	\$ 5,539	\$ 4,000

FUND 500 - SPECIAL VIT INTEREST FUND							
<u>Operations</u>							
520.3340 Miscellaneous	\$ -	\$ -	\$ 159	\$ -	\$ -	\$ 1,815	\$ 1,000
520.3657 Controlled Assets	-	3,715	478	7,600	7,600	6,340	-
<u>Total: Operations</u>	<u>-</u>	<u>3,715</u>	<u>637</u>	<u>7,600</u>	<u>7,600</u>	<u>8,155</u>	<u>1,000</u>
FUND Total: SPECIAL VIT INTEREST FUND	\$ -	\$ 3,715	\$ 637	\$ 7,600	\$ 7,600	\$ 8,155	\$ 1,000

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 505 - LAW ENFORCEMENT TRAINING FUNDS							
SUB-DEPARTMENT 30 - SHERIFF'S DEPT TRAINING							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ 10,856	\$ 13,592	\$ 10,000	\$ 20,334	\$ 17,702	\$ 10,000
Total: Operations	-	10,856	13,592	10,000	20,334	17,702	10,000
SUB-DEPARTMENT Total: SHERIFF'S DEPT TRAINING FUN	\$ -	\$ 10,856	\$ 13,592	\$ 10,000	\$ 20,334	\$ 17,702	\$ 10,000
SUB-DEPARTMENT 31 - CONSTABLE, PRECINCT 1							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ 364	\$ 447	\$ 2,000	\$ 3,393	\$ 67	\$ -
Total: Operations	-	364	447	2,000	3,393	67	-
SUB-DEPARTMENT Total: CONSTABLE ONE TRAINING FUN	\$ -	\$ 364	\$ 447	\$ 2,000	\$ 3,393	\$ 67	\$ -
SUB-DEPARTMENT 32 - CONSTABLE, PRECINCT 2							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,263	\$ -	\$ -
Total: Operations	-	-	-	2,000	9,263	-	-
SUB-DEPARTMENT Total: CONSTABLE TWO TRAINING FUI	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,263	\$ -	\$ -
SUB-DEPARTMENT 33 - CONSTABLE, PRECINCT 3							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,656	\$ -	\$ -
Total: Operations	-	-	-	2,000	9,656	-	-
SUB-DEPARTMENT Total: CONSTABLE THREE TRAINING F	\$ -	\$ -	\$ -	\$ 2,000	\$ 9,656	\$ -	\$ -
SUB-DEPARTMENT 34 - CONSTABLE, PRECINCT 4							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ 2,597	\$ 1,910	\$ 2,000	\$ 1,113	\$ 679	\$ -
Total: Operations	-	2,597	1,910	2,000	1,113	679	-
SUB-DEPARTMENT Total: CONSTABLE FOUR TRAINING FU	\$ -	\$ 2,597	\$ 1,910	\$ 2,000	\$ 1,113	\$ 679	\$ -
SUB-DEPARTMENT 35 - COUNTY ATTORNEY INVESTIGATORS							
<u>Operations</u>							
520.4812 Training & Conferences	\$ -	\$ 1,360	\$ 1,323	\$ 2,000	\$ 1,413	\$ 633	\$ -
Total: Operations	-	1,360	1,323	2,000	1,413	633	-
SUB-DEPARTMENT Total: C.A. INVESTIGATOR TRAINING I	\$ -	\$ 1,360	\$ 1,323	\$ 2,000	\$ 1,413	\$ 633	\$ -
FUND Total: LAW ENFORCEMENT TRAINING FUNDS	\$ -	\$ 15,177	\$ 17,271	\$ 20,000	\$ 45,172	\$ 19,081	\$ 10,000

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 522 - CHAPTER 19 FUNDS								
<u>Operations</u>								
536.4523	Chapter 19 Expenses Software Maintenance	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ -	\$ -
536.4840	Chapter 19 Expenses Miscellaneous Expense	-	-	-	-	-	200	-
536.4847	Chapter 19 Expenses Election Equipment	-	-	-	-	-	-	-
<u>Total: Operations</u>		-	-	33,250	-	-	200	-
FUND Total: CHAPTER 19 FUNDS		\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 200	\$ -

FUND 600 - DEBT SERVICE FUND (INTEREST & SINKING FUND)								
<u>Debt Service</u>								
682.6100	Cert of Obligations Series 1999 Principal Payment	\$ 680,000	\$ 715,000	\$ 750,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ -
682.6500	Cert of Obligations Series 1999 Interest Payment	118,522	84,101	52,050	17,775	17,775	17,775	-
682.6900	Cert of Obligations Series 1999 Other Expenses	1,000	1,000	1,000	1,000	1,000	-	-
683.6100	Refunding Bond Series 2005 Principal Payment	30,000	30,000	35,000	35,000	35,000	35,000	860,000
683.6500	Refunding Bond Series 2005 Interest Payment	383,371	382,471	381,474	380,377	380,377	380,376	362,625
683.6900	Refunding Bond Series 2005 Other Expenses	300	300	600	1,000	1,000	-	1,000
684.6100	2009 Tax Anticipation Notes Principal Payment	-	-	-	475,000	475,000	475,000	495,000
684.6500	2009 Tax Anticipation Notes Interest Expense	-	-	112,145	372,156	372,156	372,155	360,493
684.6900	2009 Tax Anticipation Notes Other Expenses	-	-	-	1,000	1,000	300	1,000
<u>Total: Debt Service</u>		<u>1,213,193</u>	<u>1,212,872</u>	<u>1,332,269</u>	<u>2,073,308</u>	<u>2,073,308</u>	<u>2,070,607</u>	<u>2,080,118</u>
FUND Total: DEBT SERVICE		\$1,213,193	\$1,212,872	\$1,332,269	\$2,073,308	\$2,073,308	\$2,070,607	\$2,080,118

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 700 - CAPITAL PROJECTS FUND								
<u>Capital Outlay</u>								
595.5100	Capital Purchases Land Purchases	\$ 50,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
595.5300	Capital Purchases Bldg Purchase/New Construct	15,527	781,220	-	-	-	-	-
595.5302	Capital Purchases Major Building Renovations	266,013	556,090	337,988	-	-	-	-
595.5303	Capital Purchases ELECTION BUILDING	-	-	151,229	-	-	-	-
595.5304	Capital Purchases ANIMAL CONTROL BUILDING	-	-	484,129	-	-	-	-
595.5305	Capital Purchases JUSTICE CENTER	-	-	288,370	-	980,529	683,748	-
595.5306	Capital Purchases PARKING GARAGE	-	-	-	851,000	323,447	280,013	-
595.5307	Capital Purchases GCSO STORAGE BUILDING	-	-	138,100	58,000	58,000	58,247	-
595.5308	Capital Purchases ODYSSEY SOFTWARE	-	-	447,500	718,000	718,000	541,143	511,000
595.5309	Capital Purchases ADMIN BLDG REMODEL	-	-	-	-	572,000	63,225	500,000
595.5723	Capital Purchases Financial Software / Hardware	-	139,368	33,906	10,000	42,000	23,400	-
Total: Capital Outlay		332,251	1,476,679	1,881,222	1,637,000	2,693,976	1,649,776	1,011,000
<u>Transfers Out</u>								
700.0100	Transfers Out Transfer to General Fund	23,424	-	-	-	-	-	-
Total: Transfers Out		23,424	-	-	-	-	-	-
FUND Total: CAPITAL PROJECT FUND		\$ 355,675	\$1,476,679	\$1,881,222	\$1,637,000	\$2,693,976	\$1,649,776	\$1,011,000

NOTE:

Capital Outlay Expenditures:

Odyssey Criminal Justice Software (\$511,000)

Administration Building (307 W. Court) Remodel (\$500,000)



GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 800 - JAIL COMMISSARY FUND								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ 19,647	\$ 28,387	\$ 32,555	\$ 35,757	\$ 35,757	\$ 31,648	\$ 36,056
430.1610	Staff / Employees Longevity	-	-	-	215	215	215	275
440.1599	Other Pay Holiday Pay	621	1,451	1,738	1,794	1,794	1,282	1,820
450.2010	Benefits Social Security/Medicare	1,534	2,284	2,612	2,889	2,889	2,536	2,919
450.2020	Benefits Group Medical Insurance	7,416	8,100	1,858	6,900	6,900	-	6,900
450.2030	Benefits Retirement	1,838	2,689	3,105	3,542	3,542	3,107	3,674
450.2040	Benefits Worker's Compensation Insurance	843	679	1,089	1,224	1,224	1,104	1,237
450.2060	Benefits Unemployment Insurance	-	-	77	-	-	-	-
Total: Personnel Services		31,898	43,591	43,034	52,321	52,321	39,891	52,881
<u>Operations</u>								
518.3410	Purchases for Resale Commissary Inventory	173,833	162,181	182,480	170,000	177,000	176,140	170,000
518.3412	Purchases for Resale Postage/Stamped Envelopes	17,232	16,009	16,509	20,000	20,000	20,471	20,000
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	-	-	-
520.3112	Postage for Indigent Inmates	7,247	6,007	6,880	9,000	9,000	7,937	9,000
520.3113	Supplies for Indigent Inmates	9,254	6,661	2,578	4,000	4,000	1,837	4,000
520.3340	Miscellaneous	-	-	11,753	2,000	6,500	3,428	5,000
520.3345	Personal Hygiene	12,814	15,233	31,711	25,000	25,000	21,492	25,000
520.3657	Controlled Assets	-	1,159	21,193	21,000	35,500	20,938	21,000
520.3857	Westlaw/Law Books	12,493	8,853	7,947	10,000	10,000	7,114	10,000
520.4213	TV / Satellite Service / Cable	-	-	-	350	350	-	-
520.4350	Printing	-	-	-	-	-	-	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	8,000	8,048	8,000
Total: Operations		232,873	216,102	281,052	261,350	295,350	267,406	272,000
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	4,263	-	-	-	-	-	-
Total: Capital Outlay		4,263	-	-	-	-	-	-
FUND Total: JAIL COMMISSARY FUND		\$ 269,034	\$ 259,692	\$ 324,086	\$ 313,671	\$ 347,671	\$ 307,297	\$ 324,881

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.

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 850 - EMPLOYEE HEALTH BENEFITS								
<u>Personnel Services</u>								
430.1040	Staff / Employees Hourly Employees	\$ 24,205	\$ 26,331	\$ -	\$ -	\$ -	\$ -	\$ -
450.2010	Benefits Social Security/Medicare	1,728	1,852	-	-	-	-	-
450.2020	Benefits Group Medical Insurance	7,416	8,048	-	-	-	-	-
450.2030	Benefits Retirement	2,181	2,392	-	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	91	84	-	-	-	-	-
450.2060	Benefits Unemployment Insurance	63	117	-	-	-	-	-
<u>Total: Personnel Services</u>		35,686	38,824	-	-	-	-	-
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	649	1,381	-	-	-	-	-
520.3110	Postage	36	288	-	-	-	-	-
520.3140	Flexible Spending Account Losses	-	-	3,434	1,500	1,500	-	-
520.3657	Controlled Assets	648	1,870	-	-	-	-	-
520.3900	Subscriptions & Publications	-	-	-	-	-	-	-
520.4030	Consulting Services	-	-	42,000	42,000	42,000	42,000	42,000
520.4350	Printing	-	58	-	-	-	-	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4812	Training & Conferences	-	574	-	-	-	-	-
520.4820	Insurance other than fleet	-	-	-	-	-	-	-
<u>Total: Operations</u>		1,333	4,171	45,434	43,500	43,500	42,000	42,000
<u>Other Services</u>								
500.2021	Term Life / AD&D	30,999	25,049	21,989	25,000	25,000	24,502	25,000
500.2022	TAC Benefit Pool Costs	406,034	635,498	696,840	750,000	752,500	752,484	765,000
500.2023	Aggregate Stop Loss	18,934	4,663	-	-	-	-	-
500.2024	Monthly Claims Administration	93,794	23,503	-	-	-	-	-
500.2025	Precertification Program	25,477	14,285	-	-	-	-	-
500.2026	Vision Care	8,789	9,443	10,456	10,000	11,650	11,089	11,500
500.2027	Medical Claims / Employees	1,560,811	1,121,230	1,331,560	1,800,000	1,603,350	1,377,852	1,700,000
500.2028	Medical Claims / Dependents	812,907	553,161	572,847	750,000	740,000	649,024	650,000
500.2029	Medical Claims / Prescriptions	339,807	488,550	520,801	465,000	615,000	591,912	650,000
500.2033	Dental Claims / Employees	81,587	92,952	104,581	90,000	102,000	92,877	90,000
500.2034	Dental Claims / Dependents	62,284	76,643	88,779	65,000	108,000	102,600	90,000
500.2037	Prescription Card Admin Fee	6,627	2,536	2,138	3,000	500	99	1,000
500.2038	Cobra / Hipaa Fees	10,251	6,370	5,660	6,000	6,000	5,579	6,000
500.2039	Cafeteria Plan Administration	10,373	11,279	1,796	-	-	-	-
500.2064	EAP Service Fee	8,130	8,114	8,114	8,400	8,400	7,438	8,400
<u>Total: Other Services</u>		3,476,803	3,073,275	3,365,561	3,972,400	3,972,400	3,615,457	3,996,900
<u>Capital Outlay</u>								
595.5720	Capital Purchases Office Furniture & Equipment	-	-	-	-	-	-	-
<u>Total: Capital Outlay</u>		-	-	-	-	-	-	-
FUND Total: EMPLOYEE HEALTH BENEFITS		\$3,513,821	\$3,116,270	\$3,410,995	\$4,015,900	\$4,015,900	\$3,657,457	\$4,038,900

GUADALUPE COUNTY, TEXAS
FY 2010 -2011 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount as of 9/15/10	2011 Adopted Budget
FUND 855 - WORKERS' COMPENSATION FUND								
<u>Personnel Services</u>								
420.1020	Salary Appointed Officials Appointed Official	\$ -	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -
430.1040	Staff / Employees Hourly Employees	31,245	30,951	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	1,970	2,379	-	-	-	-	-
450.2020	Benefits Group Medical Insurance	6,798	4,673	-	-	-	-	-
450.2030	Benefits Retirement	2,814	2,786	-	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	118	105	-	-	-	-	-
450.2060	Benefits Unemployment Insurance	87	98	-	-	-	-	-
<u>Total: Personnel Services</u>		43,032	41,473	-	-	-	-	-
<u>Operations</u>								
520.3100	Office Supplies / Minor Eqpt	520	1,736	(213)	-	-	-	-
520.3110	Postage	152	125	-	-	-	-	-
520.3550	Safety Equipment / Supplies	4,472	6,211	-	-	-	-	-
520.3900	Subscriptions & Publications	629	187	-	-	-	-	-
520.4005	Legal Fees	12,155	1,920	-	-	-	-	-
520.4010	Outside Audit	2,674	7,640	-	-	-	-	-
520.4260	Mileage Reimbursement	2,302	-	-	-	-	-	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4523	Software Maintenance	800	-	-	-	-	-	-
520.4812	Training & Conferences	3,409	1,185	-	-	-	-	-
520.4820	Insurance other than fleet	-	228,751	373,278	375,000	452,800	452,704	480,000
520.4830	P.S. Loss Control Services	7,200	1,800	-	-	-	-	-
<u>Total: Operations</u>		34,314	249,556	373,065	375,000	452,800	452,704	480,000
<u>Other Services</u>								
500.2024	Monthly Claims Administration	-	3,012	7,107	5,000	5,000	4,470	2,500
500.2025	Precertification Program	5,395	3,280	-	1,000	1,000	-	500
500.2027	Medical Claims / Employees	57,054	47,790	19,076	40,000	40,000	20,801	25,000
500.2042	Excess Insurance Policy	165,685	6,115	-	-	-	-	-
500.2050	Indemnity Benefits/Employees	84,908	68,730	12,231	30,000	17,200	7,870	20,000
<u>Total: Other Services</u>		313,041	128,926	38,414	76,000	63,200	33,141	48,000
<u>Transfers Out</u>								
700.0100	Transfers Out Transfer to General Fund	-	-	-	-	-	-	-
700.0850	Transfers Out transfer to EBA	-	-	-	-	-	-	-
<u>Total: Transfers Out</u>		-	-	-	-	-	-	-
FUND Total: WORKERS' COMPENSATION FUND		\$ 390,388	\$ 419,955	\$ 411,479	\$ 451,000	\$ 516,000	\$ 485,845	\$ 528,000

GRAND TOTAL ALL FUNDS:	\$ 43,025,148	\$ 49,018,494	\$ 49,732,143	\$ 55,274,391	\$ 57,786,307	\$ 50,719,910	\$ 56,862,783
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REVENUES

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 100 - GENERAL FUND							
DEPARTMENT: 400 - COUNTY JUDGE							
300.7405 Revenues Fees of Office	\$ 1,480	\$ 1,440	\$ 20	\$ -	\$ -	\$ -	\$ -
300.7410 Revenues Probate Training Fee	-	-	1,510	1,545	1,500	1,450	1,500
350.7436 Intergovernmental State Salary Supplement	<u>8,750</u>	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>12,249</u>	<u>15,000</u>
DEPARTMENT Total: 400 - COUNTY JUDGE	\$ 10,230	\$ 11,440	\$ 16,530	\$ 16,545	\$ 16,500	\$ 13,699	\$ 16,500
DEPARTMENT: 403 - COUNTY CLERK							
300.7210 Revenues Marriage License	\$ 8,310	\$ 8,321	\$ 10,042	\$ 14,190	\$ 14,500	\$ 12,695	\$ 15,000
300.7405 Revenues Fees of Office	833,845	843,410	736,749	684,030	675,000	615,341	675,000
300.7408 Revenues Probate Fees	1,478	1,614	1,484	1,492	1,500	1,521	1,600
300.7415 Revenues Copy Fees	139,946	143,754	120,554	105,655	110,000	91,651	110,000
300.7608 Revenues Cash Overage/Shortage	<u>14</u>	<u>17</u>	<u>81</u>	<u>14</u>	<u>-</u>	<u>(20)</u>	<u>-</u>
DEPARTMENT Total: 403 - COUNTY CLERK	\$ 983,594	\$ 997,116	\$ 868,909	\$ 805,381	\$ 801,000	\$ 721,188	\$ 801,600
DEPARTMENT: 406 - EMERGENCY MANAGEMENT							
350.7331 Intergovernmental Grant Proceeds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,352</u>	<u>\$ 16,410</u>	<u>\$ 14,000</u>	<u>\$ 16,410</u>	<u>\$ 16,410</u>
DEPARTMENT Total: 406 - EMERGENCY MANAGEMENT	\$ -	\$ -	\$ 7,352	\$ 16,410	\$ 14,000	\$ 16,410	\$ 16,410
DEPARTMENT: 407 - EMT-STRAC PROGRAM							
350.7366 Intergovernmental State Funding	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,121</u>	<u>\$ -</u>
DEPARTMENT Total: 407 - EMT-STRAC PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,121	\$ -
DEPARTMENT: 409 - NON DEPARTMENTAL							
300.7110 Revenues Current Taxes / Real Property	\$ 16,234,441	\$ 18,351,498	\$ 20,632,182	\$ 23,198,279	\$ 24,050,000	\$ 24,193,235	\$ 26,000,000
300.7120 Revenues Delinquent Taxes / Real Property	397,524	433,332	420,683	381,418	435,000	359,806	400,000
300.7130 Revenues Penalty & Interest	270,719	286,696	295,104	285,515	280,000	280,156	300,000
300.7190 Revenues 1/2 Cent Sales Tax	4,092,473	4,668,492	4,727,583	4,652,296	4,775,000	3,719,847	4,600,000
300.7242 Revenues Child Safety Fee - Veh Reg	-	-	-	-	-	-	54,000
300.7265 Revenues Bond License Application	-	1,560	1,500	500	1,500	2,000	1,500
300.7267 Revenues Bond ID Card Fee	45	30	165	90	100	60	100
300.7320 Revenues Bingo Gross Receipts Tax	32,062	42,466	34,164	56,654	40,000	41,558	56,000
300.7325 Revenues Mixed Beverage Tax	55,162	66,212	68,911	66,793	60,000	51,805	67,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 409 - NON DEPARTMENTAL, Continued							
300.7420 Revenues County Share State Court Costs	168,348	173,732	159,593	150,748	150,000	96,082	150,000
300.7495 Revenues Credit Card Fees	(492)	(67)	32	-	100	-	100
300.7540 Revenues Bond Forfeitures	19,418	30,890	59,847	20,606	50,000	12,934	40,000
300.7605 Revenues Miscellaneous Revenue	47,041	102,522	484,929	69,658	20,000	37,997	30,000
300.7625 Revenues Oil Leases / Royalties	365	389	446	183	400	141	400
300.7640 Revenues Net Estray Proceeds	1,468	1,177	-	1,882	-	-	-
300.7655 Revenues Proceeds from County Auction	2,883	1,588	-	-	100	2,944	-
330.7610 Investment Income Interest Income	598,249	846,692	641,815	353,305	275,000	220,150	275,000
350.7310 Intergovernmental Tobacco Settlement Distributic	106,332	117,130	116,275	154,629	125,000	54,355	55,000
350.7312 Intergovernmental Indigent Fair Defense Allocatic	72,734	75,437	76,790	74,184	55,000	62,271	60,000
DEPARTMENT Total: 409 - NON DEPARTMENTAL	\$ 22,098,773	\$ 25,199,776	\$ 27,720,019	\$ 29,466,741	\$ 30,317,200	\$ 29,135,341	\$ 32,089,100

DEPARTMENT: 426 - COUNTY COURT AT LAW							
300.7425 Revenues Court Appointed Attorney Fees	\$ 1,673	\$ 183	\$ 75	\$ -	\$ 100	\$ 900	\$ 500
300.7430 Revenues Jury Fees	309	597	559	135	200	374	500
350.7313 Intergovernmental State Reimbursement of Jury F	1,836	-	-	-	100	-	100
350.7436 Intergovernmental State Salary Supplement	41,720	42,932	68,750	75,000	75,000	76,375	75,000
DEPARTMENT Total: 426 - COUNTY COURT AT LAW	\$ 45,538	\$ 43,712	\$ 69,384	\$ 75,135	\$ 75,400	\$ 77,649	\$ 76,100

DEPARTMENT: 427 - COUNTY COURT AT LAW NO. 2							
300.7425 Revenues Court Appointed Attorney Fees	\$ 65,047	\$ 72,727	\$ 66,433	\$ 66,901	\$ 70,000	\$ 59,560	\$ 70,000
300.7430 Revenues Jury Fees	179	160	180	200	200	237	200
350.7313 Intergovernmental State Reimbursement of Jury F	3,128	-	6,358	-	100	-	100
350.7436 Intergovernmental State Salary Supplement	41,720	42,932	68,750	75,000	75,000	76,375	75,000
DEPARTMENT Total: 427 - COUNTY COURT AT LAW NO. 2	\$ 110,073	\$ 115,820	\$ 141,721	\$ 142,101	\$ 145,300	\$ 136,173	\$ 145,300

DEPARTMENT: 435 - COMBINED DISTRICT COURT							
300.7425 Revenues Court Appointed Attorney Fees	\$ 40,669	\$ 70,201	\$ 56,225	\$ 52,743	\$ 55,000	\$ 45,332	\$ 55,000
300.7426 Revenues Juv Court Appointed Atty Fees	23,081	26,272	16,554	11,942	15,000	6,776	10,000
300.7605 Revenues Miscellaneous Revenue	2,247	1,962	2,087	2,655	2,500	2,058	1,500
350.7313 Intergovernmental State Reimbursement of Jury F	11,390	18,224	10,302	20,468	15,000	14,246	10,000
DEPARTMENT Total: 435 - COMBINED DISTRICT COUI	\$ 77,387	\$ 116,659	\$ 85,168	\$ 87,809	\$ 87,500	\$ 68,412	\$ 76,500

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 436 - 25TH JUDICIAL DISTRICT							
350.7335 Intergovernmental Colorado County	\$ 17,621	\$ 23,456	\$ 14,971	\$ 15,144	\$ 20,100	\$ 20,192	\$ 20,100
350.7340 Intergovernmental Lavaca County	15,240	21,441	21,196	19,475	19,000	19,366	19,000
350.7345 Intergovernmental Gonzales	<u>16,316</u>	<u>16,751</u>	<u>18,345</u>	<u>18,140</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
DEPARTMENT Total: 436 - 25TH JUDICIAL DISTRICT	\$ 49,177	\$ 61,648	\$ 54,512	\$ 52,759	\$ 57,500	\$ 57,958	\$ 57,500
DEPARTMENT: 438 - 2ND 25TH JUDICIAL DISTRICT							
350.7335 Intergovernmental Colorado County	\$ 16,330	\$ 23,098	\$ 20,075	\$ 15,854	\$ 21,100	\$ 21,139	\$ 21,100
350.7340 Intergovernmental Lavaca County	11,303	14,045	20,553	19,468	19,900	19,285	19,900
350.7345 Intergovernmental Gonzales	<u>15,766</u>	<u>16,452</u>	<u>18,337</u>	<u>19,004</u>	<u>19,300</u>	<u>19,732</u>	<u>19,300</u>
DEPARTMENT Total: 438 - 2ND 25TH JUDICIAL DISTRICT	\$ 43,398	\$ 53,594	\$ 58,965	\$ 54,326	\$ 60,300	\$ 60,156	\$ 60,300
DEPARTMENT: 440 - DISTRICT ATTORNEY SUPPORT							
300.7405 Revenues Fees of Office	\$ 871	\$ 202	\$ 66	\$ 16	\$ 100	\$ 43	\$ 100
DEPARTMENT Total: 440 - DISTRICT ATTORNEY SUPP	\$ 871	\$ 202	\$ 66	\$ 16	\$ 100	\$ 43	\$ 100
DEPARTMENT: 450 - DISTRICT CLERK							
300.7405 Revenues Fees of Office	\$ 191,127	\$ 288,380	\$ 251,802	\$ 246,859	\$ 250,000	\$ 201,905	\$ 250,000
300.7415 Revenues Copy Fees	17,990	27,198	25,466	34,419	30,000	26,166	30,000
300.7417 Revenues Passpost Photo Fees	4,315	12,264	11,698	12,512	12,000	9,195	12,000
300.7435 Revenues Registry Account Maint Fee	6,277	2,517	3,333	1,314	3,000	1,596	2,000
300.7608 Revenues Cash Overage/Shortage	<u>-</u>	<u>(35)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(10)</u>	<u>-</u>
DEPARTMENT Total: 450 - DISTRICT CLERK	\$ 219,709	\$ 330,325	\$ 292,299	\$ 295,103	\$ 295,000	\$ 238,851	\$ 294,000
DEPARTMENT: 451 - JUSTICE OF THE PEACE, PRECINCT 1							
300.7405 Revenues Fees of Office	\$ 109,646	\$ 96,364	\$ 131,597	\$ 141,384	\$ 140,000	\$ 117,924	\$ 130,000
300.7530 Revenues Fines / Justice Courts	<u>585,810</u>	<u>626,196</u>	<u>640,931</u>	<u>548,375</u>	<u>600,000</u>	<u>534,310</u>	<u>600,000</u>
DEPARTMENT Total: 451 - JUSTICE OF THE PEACE, PR	\$ 695,456	\$ 722,560	\$ 772,528	\$ 689,758	\$ 740,000	\$ 652,234	\$ 730,000
DEPARTMENT: 452 - JUSTICE OF THE PEACE, PRECINCT 2							
300.7405 Revenues Fees of Office	\$ 11,595	\$ 12,569	\$ 11,838	\$ 17,706	\$ 15,000	\$ 12,616	\$ 15,000
300.7530 Revenues Fines / Justice Courts	<u>46,291</u>	<u>36,514</u>	<u>30,002</u>	<u>47,222</u>	<u>40,000</u>	<u>43,959</u>	<u>45,000</u>
DEPARTMENT Total: 452 - JUSTICE OF THE PEACE, PR	\$ 57,886	\$ 49,083	\$ 41,839	\$ 64,928	\$ 55,000	\$ 56,575	\$ 60,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 453 - JUSTICE OF THE PEACE, PRECINCT 3							
300.7405 Revenues Fees of Office	\$ 22,949	\$ 22,872	\$ 33,736	\$ 28,095	\$ 30,000	\$ 19,074	\$ 22,000
300.7530 Revenues Fines / Justice Courts	<u>70,310</u>	<u>89,107</u>	<u>76,803</u>	<u>80,137</u>	<u>80,000</u>	<u>43,487</u>	<u>52,000</u>
DEPARTMENT Total: 453 - JUSTICE OF THE PEACE, PR	\$ 93,260	\$ 111,979	\$ 110,540	\$ 108,231	\$ 110,000	\$ 62,561	\$ 74,000

DEPARTMENT: 454 - JUSTICE OF THE PEACE, PRECINCT 4							
300.7405 Revenues Fees of Office	\$ 50,052	\$ 57,382	\$ 67,679	\$ 47,732	\$ 50,000	\$ 36,983	\$ 40,000
300.7530 Revenues Fines / Justice Courts	<u>128,651</u>	<u>131,787</u>	<u>148,065</u>	<u>155,811</u>	<u>160,000</u>	<u>137,190</u>	<u>150,000</u>
DEPARTMENT Total: 454 - JUSTICE OF THE PEACE, PR	\$ 178,702	\$ 189,169	\$ 215,744	\$ 203,543	\$ 210,000	\$ 174,173	\$ 190,000

DEPARTMENT: 475 - COUNTY ATTORNEY							
300.7405 Revenues Fees of Office	\$ 31,719	\$ 29,560	\$ 27,018	\$ 24,185	\$ 30,000	\$ 20,828	\$ 25,000
300.7416 Revenues Video Copy Fee	2,541	3,930	6,502	6,673	6,000	5,721	6,000
350.7435 Intergovernmental Asst Prosecutor State Longevi	-	-	2,400	2,560	3,320	1,660	4,220
350.7436 Intergovernmental State Salary Supplement	<u>19,863</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>	<u>21,713</u>	<u>20,833</u>
DEPARTMENT Total: 475 - COUNTY ATTORNEY	\$ 54,123	\$ 54,324	\$ 56,753	\$ 54,251	\$ 60,153	\$ 49,923	\$ 56,053

DEPARTMENT: 490 - ELECTION ADMINISTRATION							
300.7446 Revenues Voter Registration Lists & Maps	\$ 2,876	\$ 1,014	\$ 508	\$ 238	\$ 1,000	\$ 703	\$ 800
DEPARTMENT Total: 490 - ELECTION ADMINISTRATIC	\$ 2,876	\$ 1,014	\$ 508	\$ 238	\$ 1,000	\$ 703	\$ 800

DEPARTMENT: 495 - COUNTY AUDITOR							
350.7476 Intergovernmental Accounting Services Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT Total: 495 - COUNTY AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEPARTMENT: 497 - COUNTY TREASURER							
300.7405 Revenues Fees of Office	\$ 3,590	\$ 8,643	\$ 4,140	\$ 3,100	\$ 3,500	\$ 3,667	\$ 3,500
DEPARTMENT Total: 497 - COUNTY TREASURER	\$ 3,590	\$ 8,643	\$ 4,140	\$ 3,100	\$ 3,500	\$ 3,667	\$ 3,500

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 499 - TAX ASSESSOR COLLECTOR							
300.7132 Revenues Penalty on Late Renditions	\$ 14,332	\$ 12,133	\$ 37,039	\$ 17,359	\$ 16,000	\$ 23,513	\$ 22,000
300.7225 Revenues Wine / Beer License	10,883	11,131	11,487	12,994	12,000	20,985	18,000
300.7228 Revenues TABC 5% Commission	1,320	1,136	1,094	1,121	1,200	1,333	1,000
300.7230 Revenues County Liquor License	8,950	8,135	7,973	12,790	8,000	12,425	12,000
300.7235 Revenues Vehicle Registration-VITA 502.10	271,174	332,966	422,422	480,707	469,000	500,802	525,000
300.7238 Revenues Boat Registration	6,324	6,528	8,389	8,831	8,000	9,385	8,000
300.7239 Revenues Boat Sales Tax County Portion	14,454	15,748	20,502	16,873	18,000	20,985	16,000
300.7405 Revenues Fees of Office	1,602	3,064	2,695	2,074	2,000	97	2,000
300.7452 Revenues Vehicle Title Fee (\$5)	101,415	103,425	100,985	93,600	80,000	94,660	90,000
300.7458 Revenues Tax Certificates	13,410	16,817	11,781	6,190	10,000	7,560	6,500
330.7610 Investment Income Interest Income	5,738	20,774	25,175	3,239	2,400	1,302	1,500
350.7445 Intergovernmental Tax Collection Contracts	<u>18,520</u>	<u>26,852</u>	<u>29,228</u>	<u>29,640</u>	<u>30,000</u>	<u>29,863</u>	<u>30,000</u>
DEPARTMENT Total: 499 - TAX ASSESSOR COLLECTOR	\$ 468,121	\$ 558,709	\$ 678,769	\$ 685,420	\$ 656,600	\$ 722,909	\$ 732,000
DEPARTMENT: 551 - CONSTABLE, PRECINCT 1							
300.7405 Revenues Fees of Office	<u>\$ 7,038</u>	<u>\$ 8,960</u>	<u>\$ 12,777</u>	<u>\$ 10,348</u>	<u>\$ 10,000</u>	<u>\$ 11,354</u>	<u>\$ 10,000</u>
DEPARTMENT Total: 551 - CONSTABLE, PRECINCT 1	\$ 7,038	\$ 8,960	\$ 12,777	\$ 10,348	\$ 10,000	\$ 11,354	\$ 10,000
DEPARTMENT: 552 - CONSTABLE, PRECINCT 2							
300.7405 Revenues Fees of Office	<u>\$ 15,111</u>	<u>\$ 18,475</u>	<u>\$ 21,585</u>	<u>\$ 18,770</u>	<u>\$ 18,000</u>	<u>\$ 18,265</u>	<u>\$ 18,000</u>
DEPARTMENT Total: 552 - CONSTABLE, PRECINCT 2	\$ 15,111	\$ 18,475	\$ 21,585	\$ 18,770	\$ 18,000	\$ 18,265	\$ 18,000
DEPARTMENT: 553 - CONSTABLE, PRECINCT 3							
300.7405 Revenues Fees of Office	<u>\$ 12,200</u>	<u>\$ 14,978</u>	<u>\$ 20,434</u>	<u>\$ 17,657</u>	<u>\$ 18,000</u>	<u>\$ 16,565</u>	<u>\$ 18,000</u>
DEPARTMENT Total: 553 - CONSTABLE, PRECINCT 3	\$ 12,200	\$ 14,978	\$ 20,434	\$ 17,657	\$ 18,000	\$ 16,565	\$ 18,000
DEPARTMENT: 554 - CONSTABLE, PRECINCT 4							
300.7405 Revenues Fees of Office	<u>\$ 25,723</u>	<u>\$ 19,797</u>	<u>\$ 21,710</u>	<u>\$ 17,264</u>	<u>\$ 20,000</u>	<u>\$ 16,449</u>	<u>\$ 18,000</u>
DEPARTMENT Total: 554 - CONSTABLE, PRECINCT 4	\$ 25,723	\$ 19,797	\$ 21,710	\$ 17,264	\$ 20,000	\$ 16,449	\$ 18,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 560 - COUNTY SHERIFF							
300.7405 Revenues Fees of Office	\$ 230,608	\$ 279,794	\$ 271,797	\$ 272,917	\$ 280,000	\$ 274,245	\$ 280,000
300.7460 Revenues Citation Fees	70,318	44,859	37,580	43,952	40,000	37,139	40,000
300.7542 Revenues Forfeiture Proceeds	-	-	-	110,732	-	-	-
300.7605 Revenues Miscellaneous Revenue	-	-	-	-	-	13,172	-
300.7655 Revenues Proceeds from County Auction	33,454	49,420	34,979	22,307	-	34,824	-
350.7467 Intergovernmental Prisoner Transport or Guard Fe	16,933	45,842	61,214	4,614	10,000	13,089	-
350.7469 Intergovernmental Reimbursement / Auto Theft T	42,198	42,334	44,103	45,558	42,000	43,210	42,000
DEPARTMENT Total: 560 - COUNTY SHERIFF	\$ 393,511	\$ 462,249	\$ 449,672	\$ 500,079	\$ 372,000	\$ 415,679	\$ 362,000

DEPARTMENT: 570 - COUNTY JAIL							
300.7472 Revenues Inmate Medical Fees	\$ 28,660	\$ 18,180	\$ 21,893	\$ 20,995	\$ 20,000	\$ 28,610	\$ 25,000
300.7473 Revenues Work Release Participant Fee	16,587	13,763	12,436	9,080	10,000	9,653	10,000
300.7478 Revenues Restitution Received	58	69	118	232	100	11	100
300.7605 Revenues Miscellaneous Revenue	2	10	-	-	-	446	-
300.7636 Revenues Jail Phone Commissions	177,173	221,777	182,101	166,593	180,000	151,765	180,000
350.7370 Intergovernmental Social Security Incentive Pmts	13,800	12,800	12,600	8,000	6,000	9,400	8,000
350.7372 Intergovernmental State Criminal Alien Assistance	10,469	20,666	16,164	-	-	-	-
350.7467 Intergovernmental Prisoner Transport or Guard Fe	-	-	5,534	83,630	40,000	52,049	40,000
350.7470 Intergovernmental Inmate Board Bills	3,314,577	3,317,586	2,586,597	2,856,367	1,700,000	2,073,675	1,700,000
DEPARTMENT Total: 570 - COUNTY JAIL	\$ 3,561,326	\$ 3,604,850	\$ 2,837,443	\$ 3,144,898	\$ 1,956,100	\$ 2,325,609	\$ 1,963,100

DEPARTMENT: 630 - HEALTH & SOCIAL SERVICES							
350.7305 Intergovernmental City Contribution to Hospital	\$ 780,075	\$ 880,659	\$ 974,106	\$ 1,052,770	\$ 1,158,000	\$ 1,150,734	\$ 1,215,500
350.7306 Intergovernmental State Indigent Health Care	555,786	188,242	-	-	-	-	-
DEPARTMENT Total: 630 - HEALTH & SOCIAL SERVICE	\$ 1,335,861	\$ 1,068,901	\$ 974,106	\$ 1,052,770	\$ 1,158,000	\$ 1,150,734	\$ 1,215,500

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
DEPARTMENT: 635 - ENVIRONMENTAL HEALTH							
300.7250 Revenues Septic Tank Permits	\$ 99,940	\$ 80,130	\$ 80,330	\$ 48,670	\$ 50,000	\$ 51,330	\$ 50,000
300.7251 Revenues Yard Permits	1,000	1,000	1,500	1,700	1,500	2,700	2,000
300.7255 Revenues Flood Plain Permits	5,620	7,700	10,100	9,200	8,000	7,750	8,000
300.7262 Revenues Subdivision Plat Review	1,790	3,030	2,680	-	100	2,090	2,000
300.7605 Revenues Miscellaneous Revenue	<u>1,048</u>	<u>613</u>	<u>1,016</u>	<u>382</u>	<u>500</u>	<u>472</u>	<u>500</u>
DEPARTMENT Total: 635 - ENVIRONMENTAL HEALTH	\$ 109,398	\$ 92,473	\$ 95,626	\$ 59,952	\$ 60,100	\$ 64,342	\$ 62,500
DEPARTMENT: 637 - ANIMAL CONTROL							
300.7405 Revenues Fees of Office	\$ 2,070	\$ 1,783	\$ 2,508	\$ 1,415	\$ 1,500	\$ 11,579	\$ 12,000
300.7478 Revenues Restitution Received	<u>1,626</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: 637 - ANIMAL CONTROL	\$ 3,696	\$ 1,783	\$ 2,508	\$ 1,415	\$ 1,500	\$ 11,579	\$ 12,000
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	<u>23,829</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPARTMENT Total: 700 - TRANSFERS	\$ 25,329	\$ 23,424	\$ -	\$ -	\$ -	\$ -	\$ -
FUND Revenue Total: 100 - GENERAL FUND	\$ 30,681,955	\$ 33,941,664	\$ 35,631,607	\$ 37,644,944	\$ 37,319,753	\$ 36,291,323	\$ 39,158,863

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 200 - ROAD & BRIDGE FUND (UNIT ROAD SYSTEM)							
300.7110 Revenues Current Taxes / Real Property	\$ 2,451,563	\$ 3,024,005	\$ 3,817,992	\$ 4,331,124	\$ 4,090,000	\$ 4,119,396	\$ 4,350,000
300.7120 Revenues Delinquent Taxes / Real Property	60,582	65,230	66,699	66,606	65,000	64,156	65,000
300.7130 Revenues Penalty & Interest	43,866	46,737	51,643	51,712	50,000	48,237	45,000
300.7182 Revenues Special Road Taxes	49,460	46,517	27,074	27,628	5,000	31,339	5,000
300.7235 Revenues Vehicle Registration-VITA 502.10	754,379	723,838	743,102	648,876	457,000	577,016	430,000
300.7240 Revenues Local \$10 Vehicle Reg	919,910	973,675	989,406	1,062,413	1,020,000	1,017,277	1,030,000
300.7280 Revenues Driveway Permit Fee	6,550	5,125	4,615	2,775	6,000	2,875	3,000
300.7510 Revenues Fines / District Court	135,186	157,862	177,618	127,699	150,000	101,332	115,000
300.7520 Revenues Fines / County Court	315,137	340,016	313,305	332,586	325,000	261,675	315,000
300.7605 Revenues Miscellaneous Revenue	1,236	54,360	34,718	439	1,500	1,187	1,500
300.7655 Revenues Proceeds from County Auction	39,893	17,015	8,948	20,542	15,000	24,735	-
330.7610 Investment Income Interest Income	62,044	105,039	121,714	25,165	30,000	7,058	10,000
350.7365 Intergovernmental State Highway Apportionment	47,043	46,890	-	47,141	47,000	46,774	47,000
350.7367 Intergovernmental State Apport: Permits/Oversize	35,159	38,293	38,807	36,444	35,000	13,824	35,000
701.0100 Transfers in Transfer in from General Fund	574,115	405,000	24,999	-	-	-	-
FUND Revenue Total: 200 - ROAD & BRIDGE FUND	<u>\$ 5,496,123</u>	<u>\$ 6,049,603</u>	<u>\$ 6,420,639</u>	<u>\$ 6,781,149</u>	<u>\$ 6,296,500</u>	<u>\$ 6,316,881</u>	<u>\$ 6,451,500</u>

FUND: 400 - LAW LIBRARY FUND

DEPARTMENT: 100 - SPECIAL REVENUE

300.7485 Revenues Law Library Fee	\$ 54,659	\$ 61,753	\$ 59,138	\$ 55,943	\$ 56,000	\$ 52,943	\$ 56,000
FUND Revenue Total: 400 - LAW LIBRARY FUND	<u>\$ 54,659</u>	<u>\$ 61,753</u>	<u>\$ 59,138</u>	<u>\$ 55,943</u>	<u>\$ 56,000</u>	<u>\$ 52,943</u>	<u>\$ 56,000</u>

FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59

DEPARTMENT: 100 - SPECIAL REVENUE

300.7542 Revenues Forfeiture Proceeds	\$ 16,130	\$ 8,304	\$ -	\$ 2,489	\$ 5,000	\$ 7,077	\$ 5,000
300.7655 Revenues Proceeds from County Auction	-	7,832	1,854	597	1,000	11,454	-
330.7610 Investment Income Interest Income	1,489	1,972	1,467	317	500	87	100
FUND Revenue Total: 403 - SHERIFF'S STATE FORF	<u>\$ 17,618</u>	<u>\$ 18,107</u>	<u>\$ 3,321</u>	<u>\$ 3,403</u>	<u>\$ 6,500</u>	<u>\$ 18,618</u>	<u>\$ 5,100</u>

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 409 - SHERIFF'S DONATION FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7605 Revenues Miscellaneous Revenue	\$ 1,996	\$ 3,225	\$ 14,000	\$ -	\$ 2,000	\$ 3,052	\$ -
FUND Revenue Total: 409 - SHERIFF'S DONATION	\$ 1,996	\$ 3,225	\$ 14,000	\$ -	\$ 2,000	\$ 3,052	\$ -

FUND: 410 - COUNTY CLERK RECORDS MGMT FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ 142,324	\$ 145,373	\$ 130,588	\$ 120,511	\$ 125,000	\$ 109,846	\$ 125,000
300.7655 Revenues Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	14,795	23,206	18,642	-	-	-	-
FUND Revenue Total: 410 - COUNTY CLERK RECOR	\$ 157,119	\$ 168,579	\$ 149,230	\$ 120,511	\$ 125,000	\$ 109,846	\$ 125,000

FUND: 411 - CTY CLERK RECORDS ARCHIVE FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ 136,620	\$ 138,905	\$ 124,075	\$ 117,395	\$ 120,000	\$ 106,885	\$ 115,000
330.7610 Investment Income Interest Income	15,805	25,927	20,989	-	-	-	-
FUND Revenue Total: 411 - CTY CLERK RECORDS A	\$ 152,425	\$ 164,832	\$ 145,064	\$ 117,395	\$ 120,000	\$ 106,885	\$ 115,000

FUND: 412 - COUNTY RECORDS MANAGEMENT							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ 42,735	\$ 45,460	\$ 40,480	\$ 39,002	\$ 40,000	\$ 35,937	\$ 35,000
300.7655 Revenues Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	-	-	-	-	-	-	-
FUND Revenue Total: 412 - COUNTY RECORDS MAI	\$ 42,735	\$ 45,460	\$ 40,480	\$ 39,002	\$ 40,000	\$ 35,937	\$ 35,000

FUND: 413 - VITAL STATISTICS PRESERVATION							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ 8,398	\$ 8,991	\$ 8,387	\$ 6,931	\$ 8,000	\$ 5,403	\$ 6,000
330.7610 Investment Income Interest Income	811	1,445	1,088	-	-	-	-
FUND Revenue Total: 413 - VITAL STATISTICS PRE	\$ 9,209	\$ 10,436	\$ 9,475	\$ 6,931	\$ 8,000	\$ 5,403	\$ 6,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 414 - COURTHOUSE SECURITY							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7409 Revenues Security Fee	\$ 86,233	\$ 89,771	\$ 81,655	\$ 72,431	\$ 75,000	\$ 64,266	\$ 70,000
FUND Revenue Total: 414 - COURTHOUSE SECURI	\$ 86,233	\$ 89,771	\$ 81,655	\$ 72,431	\$ 75,000	\$ 64,266	\$ 70,000

FUND: 415 - DISTRICT CLERK RECORDS MGMT							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ 5,723	\$ 7,000	\$ 7,549	\$ 9,151	\$ 9,000	\$ 8,707	\$ 9,000
330.7610 Investment Income Interest Income	618	1,030	629	-	-	-	-
FUND Revenue Total: 415 - DISTRICT CLERK RECO	\$ 6,341	\$ 8,030	\$ 8,178	\$ 9,151	\$ 9,000	\$ 8,707	\$ 9,000

FUND: 416 - JUSTICE COURT TECHNOLOGY							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7401 Revenues JP1 Justice Court Technology	\$ 38,644	\$ 38,655	\$ 37,548	\$ 29,167	\$ 30,000	\$ 25,514	\$ 30,000
300.7402 Revenues JP2 -Justice Court Technology	2,713	2,547	1,784	2,615	2,500	1,935	2,000
300.7403 Revenues JP3 - Justice Court Technology	4,616	4,832	4,006	3,276	4,000	1,933	2,000
300.7404 Revenues JP4 - Justice Court Technology	9,956	11,172	10,200	9,072	10,000	7,239	8,000
300.7655 Revenues Proceeds from County Auction	-	-	-	-	-	-	-
FUND Revenue Total: 416 - JUSTICE COURT TECHN	\$ 55,929	\$ 57,207	\$ 53,537	\$ 44,130	\$ 46,500	\$ 36,621	\$ 42,000

FUND: 417 - CTY & DIST COURT TECHNOLOGY FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7405 Revenues Fees of Office	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 941	\$ 1,000
FUND Revenue Total: 417 - CTY & DIST COURT TEC	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 941	\$ 1,000

FUND: 418 - JUSTICE COURT SECURITY							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7409 Revenues Security Fee	\$ 8,315	\$ 13,361	\$ 12,852	\$ 10,643	\$ 11,000	\$ 8,616	\$ 9,000
FUND Revenue Total: 418 - JUSTICE COURT SECUR	\$ 8,315	\$ 13,361	\$ 12,852	\$ 10,643	\$ 11,000	\$ 8,616	\$ 9,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS							
DEPARTMENT: 100 - SPECIAL REVENUE							
701.0521 Transfers in From Election Contracts Fund	\$ -	\$ 12,593	\$ 3,238	\$ 4,489	\$ -	\$ 4,403	\$ -
FUND Revenue Total: 420 - SURPLUS FUNDS-ELEC	\$ -	\$ 12,593	\$ 3,238	\$ 4,489	\$ -	\$ 4,403	\$ -
FUND: 422 - HAVA FUND							
DEPARTMENT: 491 - HAVA PROGRAM REVENUE							
300.7650 Revenues Program Service Revenue	\$ -	\$ -	\$ -	\$ 7,979	\$ 10,000	\$ 18,392	\$ 5,000
FUND Revenue Total: 422 - HAVA FUND	\$ -	\$ -	\$ -	\$ 7,979	\$ 10,000	\$ 18,392	\$ 5,000
FUND: 425 - ANIMAL REGISTRATION							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7252 Revenues Animal Registration Fees	\$ 1,250	\$ 718	\$ 494	\$ 637	\$ 700	\$ 278	\$ 500
FUND Revenue Total: 425 - ANIMAL REGISTRATIO	\$ 1,250	\$ 718	\$ 494	\$ 637	\$ 700	\$ 278	\$ 500
FUND: 430 - COURT REPORTER FEE (GC 51.601)							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7407 Revenues Court Reporter Fee	\$ 14,865	\$ 18,891	\$ 19,895	\$ 19,888	\$ 20,000	\$ 18,073	\$ 18,000
FUND Revenue Total: 430 - COURT REPORTER FEE	\$ 14,865	\$ 18,891	\$ 19,895	\$ 19,888	\$ 20,000	\$ 18,073	\$ 18,000
FUND: 431 - FAMILY PROTECTION FEE FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7405 Revenues Fees of Office	\$ -	\$ 555	\$ 7,503	\$ 8,237	\$ 8,000	\$ 7,107	\$ 8,000
FUND Revenue Total: 431 - FAMILY PROTECTION F	\$ -	\$ 555	\$ 7,503	\$ 8,237	\$ 8,000	\$ 7,107	\$ 8,000
FUND: 432 - DIST CLK RECORDS ARCHIVE							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 6,193	\$ 6,000
FUND Revenue Total: 432 - DIST CLK RECORDS AR	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 6,193	\$ 6,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 433 - COURT RECORDS PRESERVATION							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7424 Revenues Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,161	\$ 12,000
FUND Revenue Total: 433 - COURT RECORDS PRES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,161	\$ 12,000

FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7406 Revenues Alternative Resolution Fee	\$ 18,168	\$ 20,688	\$ 19,456	\$ 18,392	\$ 18,000	\$ 17,940	\$ 18,000
FUND Revenue Total: 435 - ALTERNATIVE DISPUTE	\$ 18,168	\$ 20,688	\$ 19,456	\$ 18,392	\$ 18,000	\$ 17,940	\$ 18,000

FUND: 436 - COURT-INITIATED GUARDIANSHIPS							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7405 Revenues Fees of Office	\$ -	\$ -	\$ 4,680	\$ 6,280	\$ 6,000	\$ 5,720	\$ 6,000
FUND Revenue Total: 436 - COURT-INITIATED GU	\$ -	\$ -	\$ 4,680	\$ 6,280	\$ 6,000	\$ 5,720	\$ 6,000

FUND: 440 - COUNTY DRUG COURTS FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7420 Revenues County Share State Court Costs	\$ -	\$ -	\$ -	\$ 12,753	\$ -	\$ 6,326	\$ 5,000
FUND Revenue Total: 440 - COUNTY DRUG COURT	\$ -	\$ -	\$ -	\$ 12,753	\$ -	\$ 6,326	\$ 5,000

FUND: 499 - EMPLOYEE FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7680 Revenues Proceeds from Vending Machines	\$ 2,838	\$ 3,596	\$ 5,583	\$ 5,030	\$ 5,000	\$ 3,117	\$ 4,000
FUND Revenue Total: 499 - EMPLOYEE FUND	\$ 2,838	\$ 3,596	\$ 5,583	\$ 5,030	\$ 5,000	\$ 3,117	\$ 4,000

FUND: 500 - SPECIAL VIT INTEREST FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
330.7610 Investment Income Interest Income	\$ 1,956	\$ 4,356	\$ 8,885	\$ 1,187	\$ 2,000	\$ -	\$ 1,000
FUND Revenue Total: 500 - SPECIAL VIT INTEREST	\$ 1,956	\$ 4,356	\$ 8,885	\$ 1,187	\$ 2,000	\$ -	\$ 1,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 505 - LAW ENFORCEMENT TRAINING FUNDS							
DEPARTMENT: 100 - SPECIAL REVENUE							
350.7360 Intergovernmental State Training Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND Revenue Total: 505 - LAW ENFORCEMENT TRF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND: 522 - CHAPTER 19 FUNDS							
DEPARTMENT: 100 - SPECIAL REVENUE							
350.7315 Intergovernmental Chapter 19 Funds	\$ -	\$ -	\$ -	\$ 33,427	\$ 18,000	\$ -	\$ -
FUND Revenue Total: 522 - CHAPTER 19 FUNDS	\$ -	\$ -	\$ -	\$ 33,427	\$ 18,000	\$ -	\$ -
FUND: 600 - DEBT SERVICE							
DEPARTMENT: 680 - DEBT SERVICE							
0701.01 Transfer in from General Fund	\$ -	\$ -	\$ -	\$ 112,145	\$ 828,000	\$ 828,000	\$ 630,000
300.7110 Revenues Current Taxes / Real Property	1,264,413	1,191,073	980,430	1,240,570	1,280,000	1,272,009	1,310,000
300.7120 Revenues Delinquent Taxes / Real Property	33,064	35,499	30,578	21,967	22,000	20,758	22,000
300.7130 Revenues Penalty & Interest	22,507	21,851	18,709	16,780	16,000	16,151	16,000
330.7610 Investment Income Interest Income	68,794	19,464	14,804	3,014	3,000	888	1,000
FUND Revenue Total: 600 - DEBT SERVICE	\$ 1,388,778	\$ 1,267,888	\$ 1,044,521	\$ 1,394,475	\$ 2,149,000	\$ 2,137,806	\$ 1,979,000
FUND: 700 - CAPITAL PROJECT FUND							
300.7605 Revenues Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330.7610 Investment Income Interest Income	16,757	41,497	37,673	-	-	-	-
701.0100 Transfers in Transfer in from General Fund	1,176,990	1,254,600	2,614,628	707,140	718,000	1,290,000	-
701.0405 Transfers in from SO Federal Forf Fund	-	-	-	-	-	66,951	-
FUND Revenue Total: 700 - CAPITAL PROJECT FUN	\$ 1,193,747	\$ 1,296,097	\$ 2,652,301	\$ 707,140	\$ 718,000	\$ 1,356,951	\$ -

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 701 - 2009 TAN JUSTICE CTR/GARAGE							
330.7610 Investment Income Interest Income	\$ -	\$ -	\$ -	\$ 40,270	\$ 10,000	\$ 13,435	\$ -
390.7851 Other Financing Sources Tax Anticipation Notes(T/	-	-	-	9,900,000	-	-	-
FUND Revenue Total: 701 - 2009 TAN JUSTICE CTR	\$ -	\$ -	\$ -	\$ 9,940,270	\$ 10,000	\$ 13,435	\$ -

FUND: 702 - FEMA GRANTS							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7605 Revenues Miscellaneous Revenue	\$ -	\$ 10,600	\$ -	\$ -	\$ -	\$ -	\$ -
300.7650 Revenues Program Service Revenue	970	60	10	-	-	-	-
350.7331 Intergovernmental Grant Proceeds	9,429	130,000	-	-	-	-	-
701.0100 Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
FUND Revenue Total: 702 - FEMA GRANTS	\$ 10,399	\$ 140,660	\$ 10	\$ -	\$ -	\$ -	\$ -

FUND: 800 - JAIL COMMISSARY FUND							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7637 Revenues Taxable Sales	\$ 95,624	\$ 81,716	\$ 72,615	\$ 71,749	\$ 75,000	\$ 66,333	\$ 70,000
300.7639 Revenues Non Taxable Sales	225,383	196,388	173,630	192,137	200,000	190,981	200,000
300.7655 Revenues Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	-	-	-	-	-	21	-
FUND Revenue Total: 800 - JAIL COMMISSARY FUND	\$ 321,008	\$ 278,104	\$ 246,245	\$ 263,885	\$ 275,000	\$ 257,334	\$ 270,000

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 850 - EMPLOYEE HEALTH BENEFITS							
DEPARTMENT: 698 - MEDICAL / DENTAL INSURANCE							
300.7605 Revenues Miscellaneous Revenue	\$ -	\$ 1,971	\$ (1,071)	\$ (17)	\$ 100	\$ 2,289	\$ 1,000
300.7655 Revenues Proceeds from County Auction	12	-	-	-	-	-	-
330.7610 Investment Income Interest Income	48,159	74,220	67,795	34,513	30,000	32,879	35,000
380.7800 Contributions & Premiums Employer Contributions	2,969,862	3,569,092	4,025,856	3,111,846	3,350,000	2,998,263	3,350,000
380.7810 Contributions & Premiums Employee Contributions	364,058	413,600	512,829	519,065	540,000	513,290	575,000
380.7812 Contributions & Premiums Employee Contributions	106,188	127,763	156,032	184,040	160,000	181,614	200,000
380.7820 Contributions & Premiums Cobra Payments	18,853	17,981	5,564	14,226	10,000	50,961	20,000
701.0100 Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
701.0855 Transfers in Transfer in from Workers' Comp	-	-	-	-	-	-	-
FUND Revenue Total: 850 - EMPLOYEE HEALTH BEI	<u>\$ 3,507,131</u>	<u>\$ 4,204,626</u>	<u>\$ 4,767,006</u>	<u>\$ 3,863,672</u>	<u>\$ 4,090,100</u>	<u>\$ 3,779,297</u>	<u>\$ 4,181,000</u>

FUND: 855 - WORKERS' COMPENSATION FUND

DEPARTMENT: 699 - SELF FUNDED WORKERS COMPENSATION							
300.7605 Revenues Miscellaneous Revenue	\$ -	\$ 20	\$ -	\$ 249	\$ 100	\$ 84,067	\$ 100
300.7655 Revenues Proceeds from County Auction	5	-	-	-	-	-	-
330.7610 Investment Income Interest Income	30,486	34,399	24,978	5,996	6,000	1,789	1,500
380.7800 Contributions & Premiums Employer Contributions	386,376	491,607	492,647	468,738	450,000	475,412	500,000
701.0100 Transfers in Transfer in from General Fund	-	-	-	-	-	-	-
FUND Revenue Total: 855 - WORKERS' COMPENSA	<u>\$ 416,867</u>	<u>\$ 526,026</u>	<u>\$ 517,626</u>	<u>\$ 474,984</u>	<u>\$ 456,100</u>	<u>\$ 561,268</u>	<u>\$ 501,600</u>

GUADALUPE COUNTY, TEXAS
REVENUES - FISCAL YEAR 2010 - 2011

Account Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Adopted Budget	2010 Actual of 9/15/10	2011 Adopted Budget
FUND: 899 - MISCELLANEOUS SHORT TERM GRANTS							
DEPARTMENT: 899 - MISCELLANEOUS GRANTS							
350.7331 Intergovernmental Grant Proceeds	\$ -	\$ -	\$ -	\$ 136,727	\$ -	\$ 90,634	\$ -
350.7478 Intergovernmental Other Local Funds	-	-	-	-	-	57,063	-
701.0100 Transfers in Transfer in from General Fund	-	-	-	100,000	-	-	-
DEPARTMENT Total: 899 - MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -	\$ 236,727	\$ -	\$ 147,697	\$ -
DEPARTMENT: 910 - NON BORDER COLONIAL GRANT							
350.7331 Intergovernmental Grant Proceeds	\$ -	\$ -	\$ 20,700	\$ 204,733	\$ -	\$ 24,567	\$ -
DEPARTMENT Total: 910 - NON BORDER COLONIAL G	\$ -	\$ -	\$ 20,700	\$ 204,733	\$ -	\$ 24,567	\$ -
FUND Revenue Total: 899 - MISCELLANEOUS SHOF	\$ -	\$ -	\$ 20,700	\$ 441,460	\$ -	\$ 172,264	\$ -
FUND: 903 - UNCLAIMED PROPERTY							
DEPARTMENT: 100 - SPECIAL REVENUE							
300.7606 Revenues Receipt of Unclaimed Funds	\$ -	\$ -	\$ 1,606	\$ -	\$ 1,000	\$ 316	\$ 1,000
FUND Revenue Total: 903 - UNCLAIMED PROPERT\	\$ -	\$ -	\$ 1,606	\$ -	\$ 1,000	\$ 316	\$ 1,000
Revenue Grand Totals:	\$ 43,647,665	\$ 48,406,826	\$ 51,948,924	\$ 62,109,819	\$ 51,906,153	\$ 51,438,421	\$ 53,099,563

PERSONNEL

Number of Budgeted Positions by Department

DEPARTMENT	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
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	0	1	1	1	1
Receptionist/PBX Operator	1	1	1	1	0	0	0	0	0	0	0	0	0	1	1
Part-time	0	½	½	½	0	0	0	0	0	0	0	0	0	0	½
TOTAL FULL TIME POSITIONS	3	3	3	3	2	2	2	2	2	2	1	2	2	3	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	1	1	1	1	1	1	1	1	1	0	0
Secretary	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
TOTAL FULL TIME POSITIONS	4	4	4	4	5	5	5	5	5	5	6	5	5	4	5
403 County Clerk															
County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Supervisors	3	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	2	2	2	3	3	3
Senior Clerk	5	5	4	4	4	4	4	6	6	4	4	4	6	6	6
Scanning Clerk	0	0	0	0	1	1	1	1	1	1	2	2	0	0	0
Clerk	3	3	3	3	2	2	2	2	4	4	6	6	7	7	7
404 Records Management Fund															
Chief Deputy	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
State Registrar Clerk	0	0	1	1	1	1	1	0	0	0	0	0	0	0	0
Asst. Probate Clerk	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Clerk	0	1	1	1	2	1	1	1	1	1	0	0	0	0	0
TOTAL FULL TIME POSITIONS	12	14	14	14	15	15	15	15	17	17	19	19	21	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
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	½	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	1
Court Coordinator	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1	2	2	2	2	2	2	2	2	2	2	3

Number of Budgeted Positions by Department

DEPARTMENT FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

427 County Court-at-Law No. 2

County Court-at-Law Judge	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Court Reporter	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Court Coordinator	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	2	2	2	2	2	3	3	3

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	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	0	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	1	0	0	0	0	0	1	1	1	1	1
Clerk	2	3	3	4	3	3	3	4	4	4	5	6	7	7	7
Clerk Part-time	½	½	½	½	½	½	½	½	½	½	½	½	½	0	0

412 Records Management Fund

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

Number of Budgeted Positions by Department

DEPARTMENT FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	½	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	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	½	0	0	0	0	0	0	0	0	½	½	0	0	0
TOTAL FULL TIME POSITIONS	1	1	2	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	1	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	0	0	0	0	0	0	0	1	1	1	1	0	0	0
Clerk Part-time	0	0	0	½	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	4	4	4	4	4	4	4	5	5	5	6	5	5	5
Investigator	0	0	0	0	0	0	0	0	1	1	1	1	2	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Victim Coordinator/Advocate	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Clerks	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Part-time Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½
TOTAL FULL TIME POSITIONS	9	10	10	10	10	10	10	10	13	13	13	14	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Voter Registrar	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0
Equipment Coordinator	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Senior Clerk	1	1	0	1	2	2	2	0	0	0	0	0	0	0	0
Clerk	1	1	2	1	1	1	1	1	1	1	3	4	5	5	5
Part-time	0	½	0	0	0	0	0	0	0	½	½	½	½	½	½
Temporary Employees	yes	yes	yes	yes	no	no	no	yes	yes	yes	yes	yes	yes	yes	yes

491 GIS

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

Number of Budgeted Positions by Department

DEPARTMENT

FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	1	1	1
Human Resources Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Employee Benefits Administrator	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Clerk	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	1	0	0
850 Employee Benefits Fund															
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4

495 County Auditor

County Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Accountant	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Accounts Payable Supervisor	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	0	0	0	0	0	0	0
Purchasing Coordinator	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	2	2	1	1	1	1	1
Clerk	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Part-time	0	0	0	½	½	½	½	½	½	0	0	0	0	½	½
TOTAL FULL TIME POSITIONS	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
First Assistant	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Payroll Specialist	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	0	0	0.75	1	1	1	1	1	0	0	0
Administrative Assistant	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part-time	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
Accounting Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
855 Workers' Compensation Fund															
Workers' Comp. Coord/Clerk	1	1	1	1	1	1	0.25	0	0	1	1	1	0	0	0
850 Employee Benefits Fund															
Data Entry Clerk	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5	5	5	5	5	6	6	6	4	4	4

Number of Budgeted Positions by Department

DEPARTMENT FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	1	1	1
Office Manager (Schertz)	1	1	1	0	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	0	0	0
Supervisor-Accounting	0	0	0	0	1	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	2	2	3	3	3	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Senior Clerk	6	7	7	8	8	8	8	8	8	10	11	12	13	13	14
Accounting Clerk	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	13	14	14	15	15	15	15	15	15	17	18	19	20	20	21

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	1	1	1	1	1	1	1	1	1	1	1	1	1
PC Technician	1	1	1	1	1	2	2	1	1	1	2	4	4	4	4
TOTAL FULL TIME POSITIONS	2	2	3	3	3	4	4	3	3	3	4	6	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	1	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	1	1	1	1
Cleaning Crew Chief Leader	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Custodians	0	5	5	5	5	5	5	4	4	4	4	5	5	6	7
Custodian/Grounds-Schertz	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	½	½
TOTAL FULL TIME POSITIONS	1	7	8	8	8	8	8	8	8	8	8	10	10	11	12

517 Grounds Maintenance															
Groundskeeper	1	1	1	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	½	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	½	½	½	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	½	½	½	0	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	½	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	½	½	½	½	½	0	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 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	½	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	½	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	2	2	2	3	3	3	3	4	4	4	4
Sergeants	3	3	3	3	3	3	3	3	3	3	3	4	5	6	6
Corporals	3	3	3	3	3	3	3	3	3	3	3	3	4	6	6
Investigators	2	3	3	3	3	3	5	6	7	8	8	9	9	9	10
DEA Narcotics Investigators	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2
Deputies / Patrol	15	16	17	19	21	21	24	27	28	30	31	34	36	36	36
Deputy / Training Officer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	1	2	2	3	3	3
Deputy / Administration	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Deputy / Transportation	0	1	0	0	0	0	0	0	0	0	0	0	4	4	4
Deputy / Uncertified Cadets	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Dispatchers	9	9	10	10	11	11	13	13	15	15	15	15	15	15	15
Bailiffs	1	2	2	2	2	2	3	3	3	3	6	6	6	6	7
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	1	2	2	3	3	2	2	5	5	5	5	5
Custodian	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0
Auto Theft Task Force	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	½	0	0	0	0	0	0	0	0	0
414 Courthouse Security Fund															
Courthouse Security (Bailiff)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
Bailiffs	0	0	0	0	1	1	1	1	1	1	0	0	0	0	0
TOTAL FULL TIME POSITIONS	41	45	46	49	57	57	67	72	75	78	88	94	106	106	108

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

Number of Budgeted Positions by Department

DEPARTMENT	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
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	1	1	1	1	1	1	1	1	1	1	1
Captain	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Lieutenant	0	0	0	0	0	0	0	1	1	1	1	2	1	1	1
Fire and Safety Officer	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	0	2	2	3	4	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	4	1	3	3	3	3	3	3	3	3	4
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	1	1	1	1	1	1	1	1
Sergeant - Classification	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Classification Officer	0	0	0	0	0	0	0	1	1	1	1	3	2	2	2
Detention Officers	32	31	32	32	92	32	70	68	68	68	80	80	70	74	74
Monitors	0	0	0	0	0	0	4	4	4	4	4	0	0	0	0
Maintenance	0	0	0	0	1	1	1	1	2	2	2	2	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	1	2	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	1	1	1	1	1	1	1	0	0	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Accounting Clerks	2	2	2	2	3	1	3	3	3	3	3	5	5	5	5
Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	0	3	3	4	4	4	4	4	4	4
Medication Aides	3	3	3	3	3	3	1	1	1	1	1	1	1	1	0
Cooks	4	4	4	4	5	4	5	5	5	5	5	5	5	5	5
Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½	½
Jail Commissary Fund															
Commissary Attendant	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
TOTAL FULL TIME POSITIONS	54	53	54	54	121	55	104	105	109	109	122	126	116	120	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	1	1	1	1	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	0	2	2	2	2	2	2	2	3
Part-time		0	0	0	0	0	0	0	0	0	0	0	0	½	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	3	3	3	3	3	3	3	4

Number of Budgeted Positions by Department

DEPARTMENT

FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	0	0	0	0	0	0
Assistant Director	0	1	1	0	0	0	0	0	1	1	1	1	1	1	1
Sanitation Inspector	1	1	1	3	2	2	2	2	1	1	1	1	1	1	1
Compliance Officer	0	0	0	0	1	1	1	1	1	1	1	2	2	2	2
Assistant Sanitation Inspector	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	4	5	5	5	5	5	5	4	4	5	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	1	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	1	1	1	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	0	0	0	1	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	1	1	1	1	1	1	1
Mechanics	4	4	4	4	4	4	4	5	4	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	7	7	8	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	1	1	1	1	1	1	1
Truck Drivers	9	9	9	9	9	9	9	9	8	8	8	8	8	8	8

Number of Budgeted Positions by Department

DEPARTMENT

FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11

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	2	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	3	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

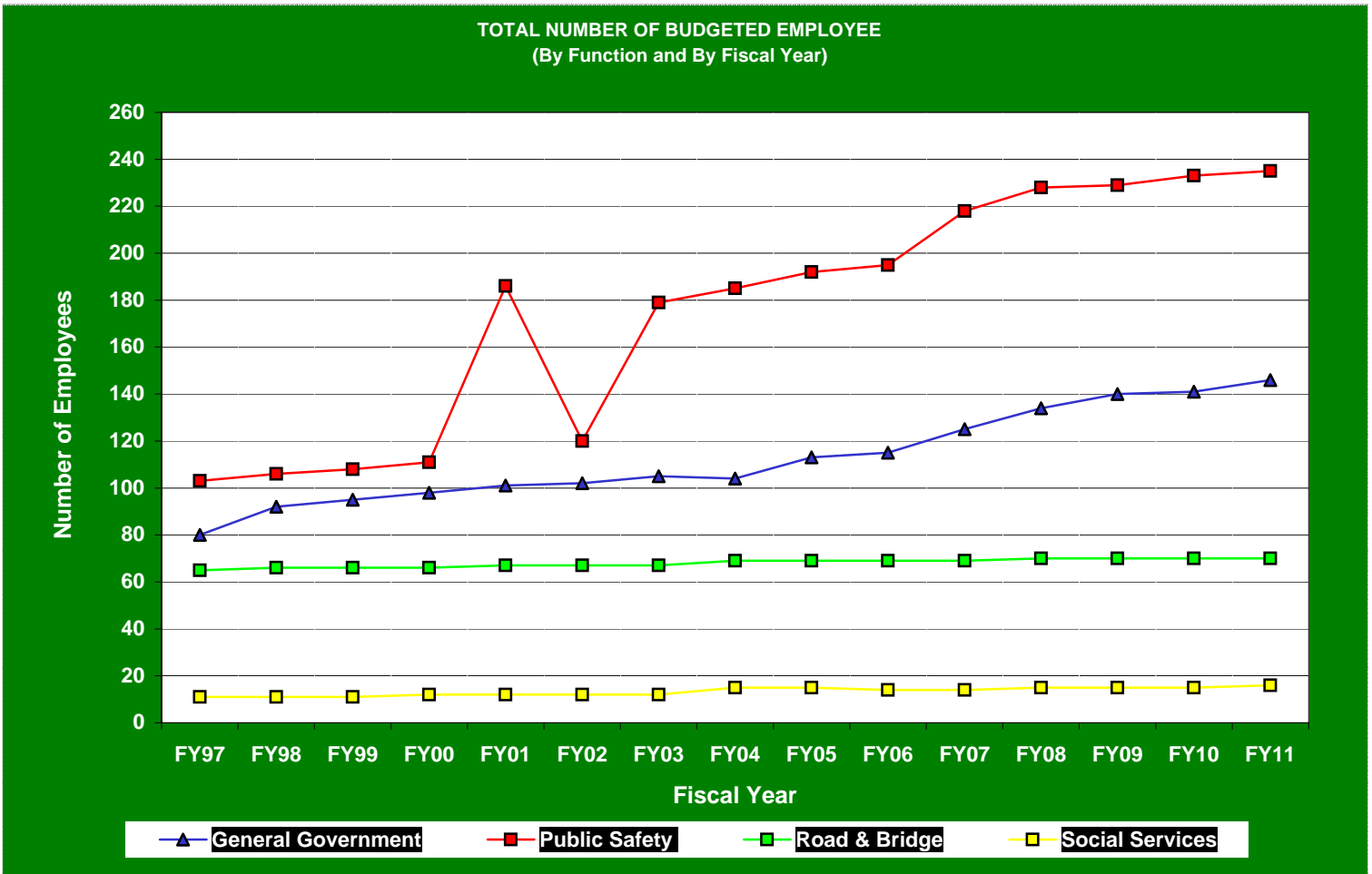
TOTAL FULL TIME POSITIONS	65	66	66	66	67	67	67	69	69	69	69	70	70	70	70
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TOTAL FULL TIME POSITIONS	259	275	280	287	366	301	363	373	389	393	426	447	454	459	467
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Note: "1/2" designates part-time positions. It does refer to number of employees or hours budgeted.

Number of Budgeted Positions by Department

DEPARTMENT	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
General Government	80	92	95	98	101	102	105	104	113	115	125	134	140	141	146
Public Safety	103	106	108	111	186	120	179	185	192	195	218	228	229	233	235
Road & Bridge	65	66	66	66	67	67	67	69	69	69	69	70	70	70	70
Social Services	11	11	11	12	12	12	12	15	15	14	14	15	15	15	16
TOTAL FULL TIME POSITIONS	259	275	280	287	366	301	363	373	389	393	426	447	454	459	467



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.

CAPITAL OUTLAY

FY 2010 - 2011 CAPITAL OUTLAY BUDGET

CAPITAL EQUIPMENT

Department	Fund	Account	Description	Amount
Management Information Services	100	100-503_595.5760	Data Storage System with Off Site Backup	\$ 18,641
Sheriff	100	100-560-00_595.5720	Recorder for Dispatch Center	\$ 30,000
	100	100-560-00_595.5730	Vehicles (11)	\$ 280,000
Sheriff, State Forfeiture	403	403-100_595.5710	Equipment (Not Specified/Unknown)	\$ 10,000
Road & Bridge	200	200-620-00_595.5710	Pneumatic Roller 12-15 Ton (\$64,500); Lowboy Trailer 35 Ton (\$50,100); Brush Chipper (\$28,000)	\$ 142,600
	200	200-620-00_595.5730	Pickups (3) (\$70,300); One Ton Flatbed (\$20,000)	\$ 90,300
County Clerk Records Management	410	410-100_595.5720	Computer Equipment (part of purchase for new land records / vitals software)	\$ 143,000
Total Capital Equipment				\$ 714,541

CAPITAL PROJECTS

Department	Fund	Account	Description	Amount
Justice Court Technology	416	416-100_595.5308	Odyssey JP Court Software	\$ 75,000
Capital Projects Funds	700	700_595.5308	Odyssey Criminal Justice / Court Software	\$ 511,000
	700	700_595.5309	Administration Building Renovation/Remodel	\$ 500,000
Total Capital Projects				\$ 1,086,000
TOTAL BUDGETED CAPITAL OUTLAY				\$ 1,800,541

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.