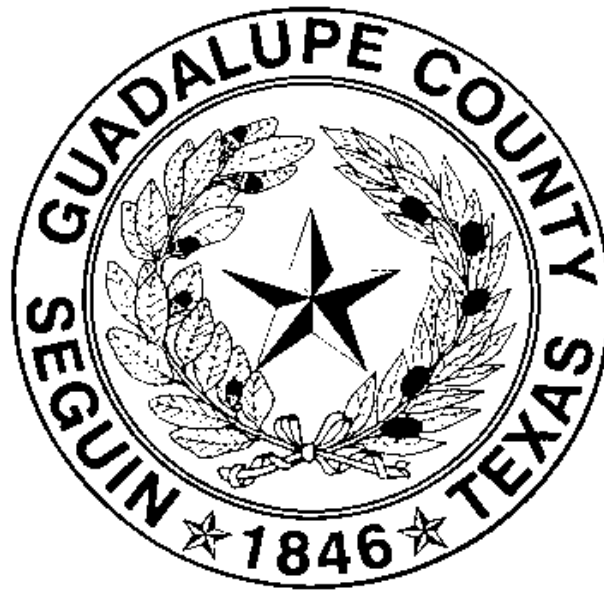


2011 - 2012 Fiscal Year Budget



Guadalupe County, Texas

Mike Wiggins, County Judge

Roger Baenziger, Commissioner Pct 1

Jim Wolverton, Commissioner Pct 3

Kyle Kutscher, Commissioner Pct 2

Judy Cope, Commissioner Pct 4

GUADALUPE COUNTY, TEXAS

COMMISSIONERS COURT



Roger Baenziger
Commissioner
Precinct 1

Kyle Kutscher
Commissioner
Precinct 2

Mike Wiggins
County Judge

Jim Wolverton
Commissioner
Precinct 3

Judy Cope
Commissioner
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 COMMISSIONERS COURT



APPROVED BUDGET

OCTOBER 1, 2011 - SEPTEMBER 30, 2012

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
Fire Code Inspection Fee Fund (408).....	2-10	3-55

Section 2 and 3 - Expenditures, continued

	Adopted Budget	Informational Only – Detail
Sheriff’s Donation Fund (409).....	2-10	3-56
County Clerk Records Management Fund (410).....	2-11	3-57
County Clerk Records Archive Fund (411).....	2-11	3-58
County Records Management Fund (412).....	2-11	3-59
Vital Statistics Preservation Fund (413).....	2-11	3-60
Courthouse Security Fund (414).....	2-12	3-61
District Clerk Records Management Fund (415).....	2-12	3-62
Justice Court Technology Fund (416).....	2-12	3-63
County and District Court Technology Fund (417).....	2-12	
Justice Court Security Fund (418).....	2-12	3-64
Surplus Funds – Election Contracts (420).....	2-12	3-65
Help America Vote Grant Fund Program Revenues (422).....	2-13	3-66
Animal Registration Fund (425).....	2-14	3-67
Court Reporter Service Fee Fund (430).....	2-14	3-68
District Clerk Records Archive Fund (432).....	2-14	3-69
Court Records Preservation Fund (433).....	2-14	3-70
Alternative Dispute Resolution Fund (435).....	2-14	3-71
Court Initiated Guardianships Fund (436).....	2-14	3-72
Employee / Vending Machine Proceeds Fund (499).....	2-14	3-73
Special VIT Interest Fund (500).....	2-15	3-74
Law Enforcement Training Fund (505).....	2-15	
Elections Department Chapter 19 Funds (522).....	2-16	
Debt Service - Interest & Sinking Fund (600).....	2-16	3-75
Capital Projects Fund (700).....	2-16	3-76
Jail Commissary Fund (800).....	2-16	3-77
Employee Health Benefits Fund (850).....	2-16	3-78
Workers’ Compensation Fund (855).....	2-17	3-79
Total Expenditures (All Funds).....	2-17	3-79

Section 4 - Revenues

General Fund (100).....	4-1
Road and Bridge Fund (200).....	4-7
Law Library Fund (400).....	4-7
Sheriff’s State Forfeiture Ch. 59 Fund (403).....	4-7
Fire Code Inspection Fee Fund (408).....	4-8
Sheriff’s Donation Fund (409).....	4-8
County Clerk Records Management Fund (410).....	4-8
County Clerk Record Archive Fund (411).....	4-8
County Records Management Fund (412).....	4-8
Vital Statistic Preservation Fund (413).....	4-9
Courthouse Security Fund (414).....	4-9
District Clerk Records Management Fund (415).....	4-9
Justice Court Technology Fund (416).....	4-9

County and District Court Technology Fund (417)	4-9
Justice Court Security Fund (418)	4-10
Surplus Funds – Election Contracts (420)	4-10
Help America Vote Act (HAVA) (422)	4-10
Animal Registration Fund (425).....	4-10
Court Reporter Service Fee Fund (430)	4-10
Family Protection Fee Fund (431)	4-11
District Clerk Records Archive Fund (432)	4-11
Court Records Preservation Fund (433).....	4-11
Alternative Dispute Resolution Fund (435).....	4-11
Court Initiated Guardianships Fund (436)	4-11
County Drug Courts Fund (440)	4-11
Employee / Vending Machine Proceeds Fund (499).....	4-12
Special VIT Interest Fund (500)	4-12
Law Enforcement Training Funds (505)	4-12
Chapter 19 Funds (522)	4-12
Debt Service - Interest and Sinking Fund (600)	4-12
Capital Projects Fund (700).....	4-12
Jail Commissary Fund (800).....	4-13
Employee Health Benefits Fund (850).....	4-13
Workers' Compensation Fund (855).....	4-13
Unclaimed Property Fund (903)	4-14
Total Revenues	4-14

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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GUADALUPE COUNTY



GUADALUPE COUNTY JUSTICE CENTER
211 WEST COURT STREET
SEGUIN, TEXAS 78155
OFFICE: (830) 303-4188
FAX: (830) 303-4064

COMMISSIONERS COURT

MIKE WIGGINS
COUNTY JUDGE
EXT. 311

ROGER BAENZIGER
COMMISSIONER, PRECINCT 1
EXT. 314

KYLE KUTSCHER
COMMISSIONER, PRECINCT 2
EXT. 362

JIM WOLVERTON
COMMISSIONER, PRECINCT 3
EXT. 313

JUDY COPE
COMMISSIONER, PRECINCT 4
EXT. 329

September 27, 2011

Guadalupe County Commissioners Court

Honorable Roger Baenziger, Commissioner, Precinct 1

Honorable Kyle Kutscher, Commissioner, Precinct 2

Honorable Jim Wolverton, Commissioner, Precinct 3

Honorable Judy Cope, Commissioner, Precinct 4

Dear Commissioners,

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, the proposed tax rate is at the effective tax rate of \$.4036, which brings in the same revenue as the previous year. The proposed tax rate of \$.4036 per hundred-dollar valuation is slightly higher than the current tax rate of \$.3999 per hundred-dollar valuation. The revenues generated by this proposed tax rate are adequate to support the 2011–2012 budget.

We have completed another project, the remodel of the Finance Center (previously known as the Administration Building), in our Capital Project plan. As part of this plan, I have moved up the replacement/renovation of the heating/cooling systems at the Adult Detention Facility (County Jail) and once this project is established, I propose that we move forward with the planning of the Courthouse and District Court renovation project.

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,

A handwritten signature in blue ink that reads 'Mike Wiggins'. The signature is fluid and cursive.

Mike Wiggins
County Judge



BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2011 - SEPTEMBER 30, 2012

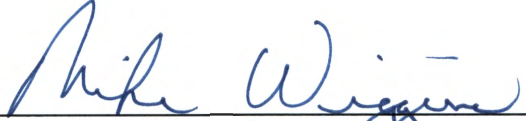
THE STATE OF TEXAS	}
COUNTY OF GUADALUPE	}

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 6, 2011.

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 6th day of September, 2011, 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
Kyle Kutscher
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 McMinn

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
Sheryl Sachtleben
Roy Richard
Todd Friesenhahn
Linda Douglass
Tavie Murphy
Teresa Kiel
Elizabeth Murray-Kolb
Debi Crow
Arnold Zwicke
Bobby Jahns
Steve Garcia
Travis Payne
Gene Mayes

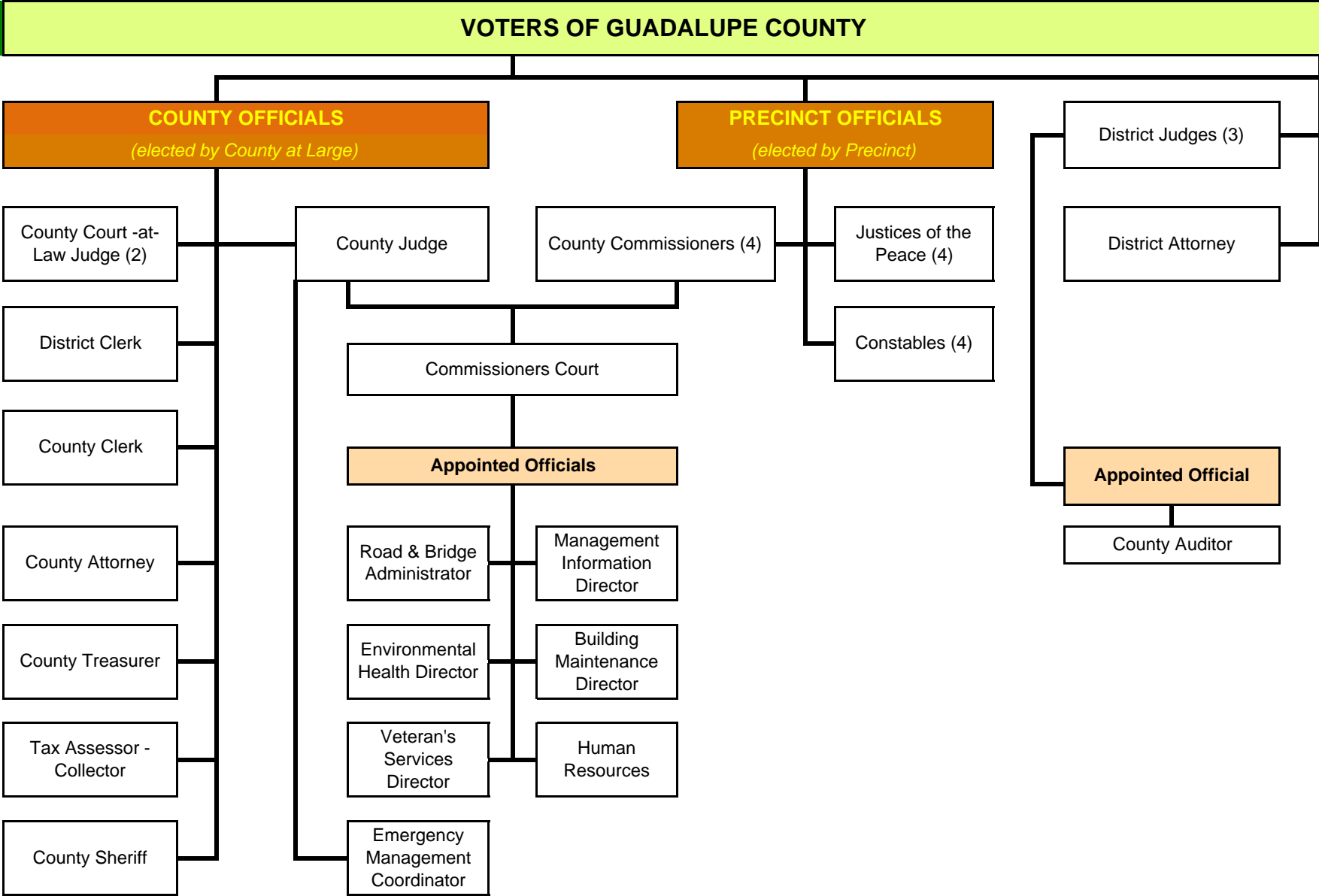
Judge, County Court at Law
Judge, County Court at Law No. 2
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4
County Treasurer
Tax Assessor / Collector
County Clerk
County Attorney
District Clerk
Sheriff
Constable, Precinct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

Appointed County Officials

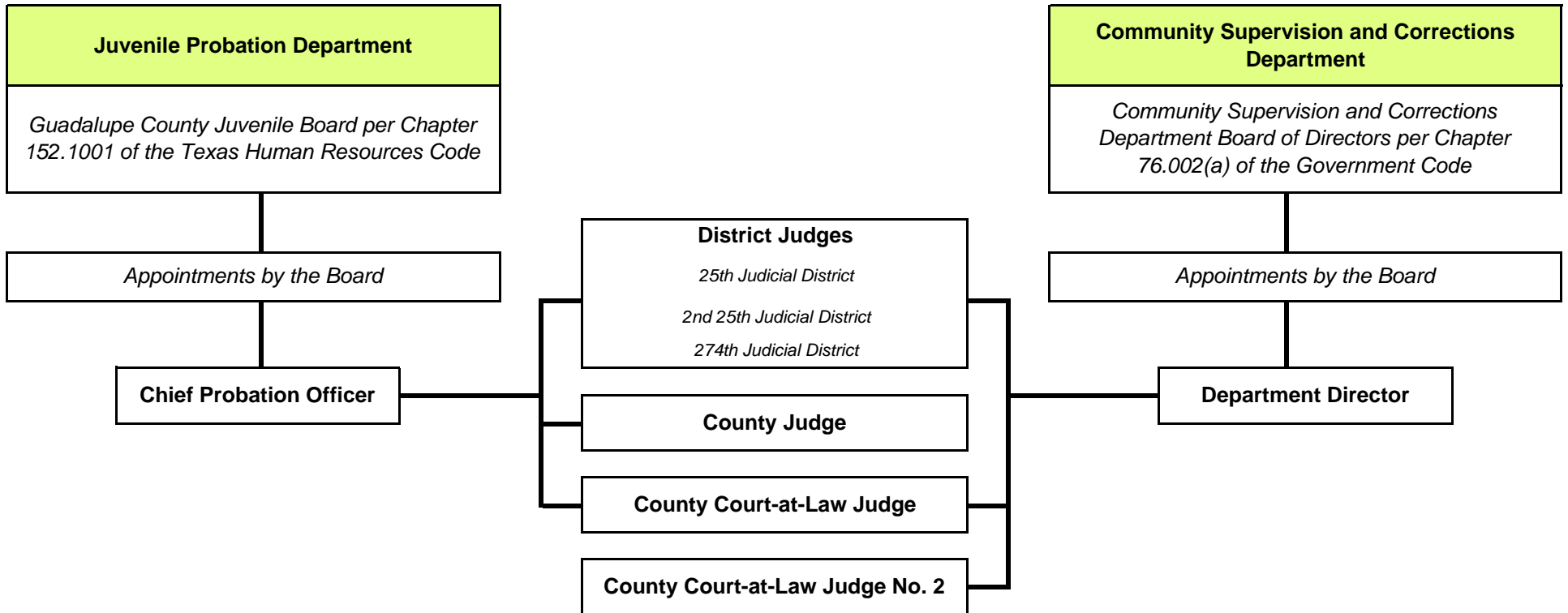
Robert Thomas
Ron Quiros
Sue Basham
Kristen Klein
Carl Bertschy
Audrey McDougal
Richard Vasquez
Travis Franke
William MacAllister
Dan Kinsey
Larry Timmermann

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



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.

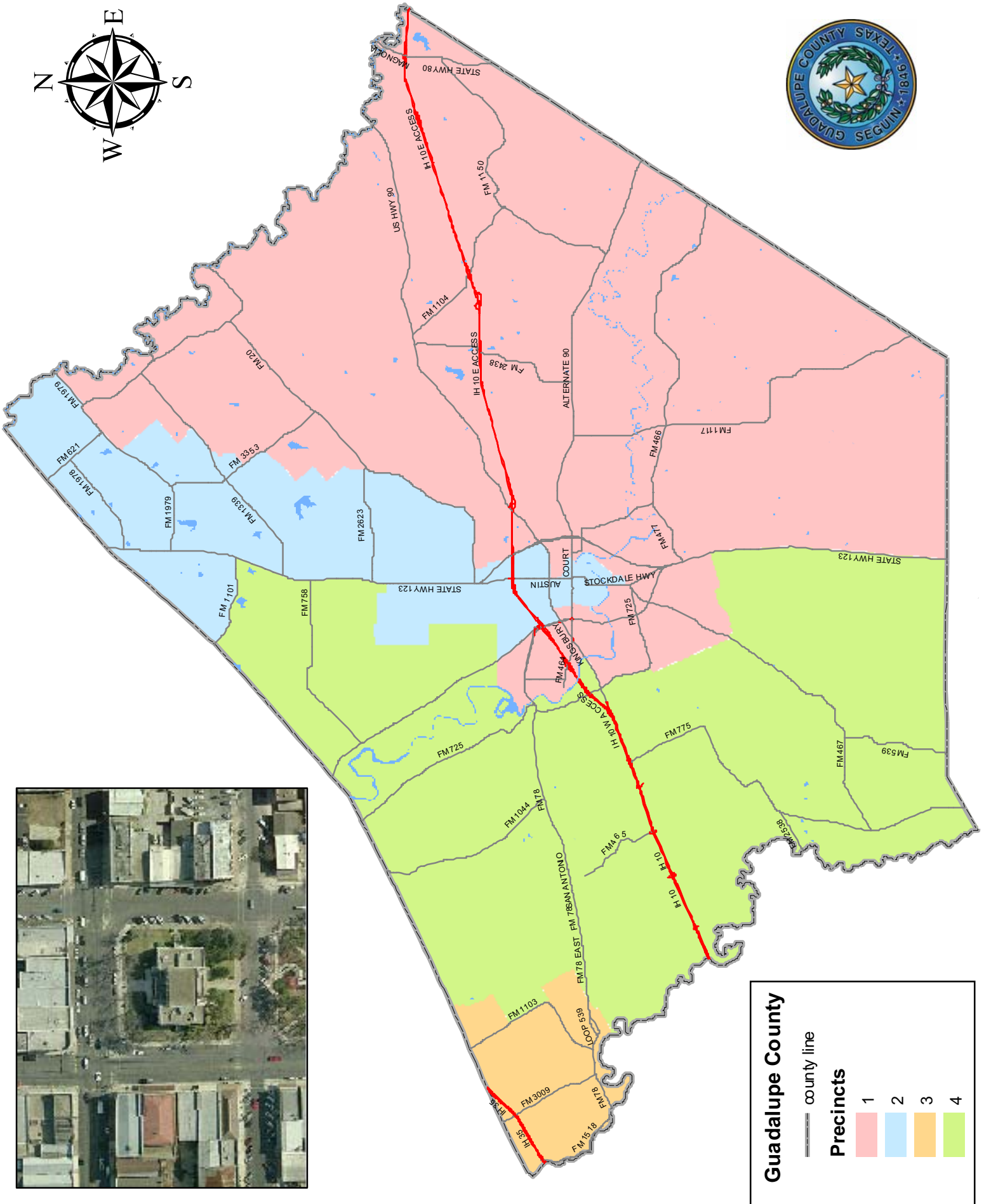
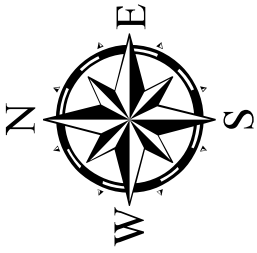
After eight years, the 1847 wood framed Courthouse was bulging, and in 1856 the contract for a new two-story concrete affair with gilded cupola was authorized. The contract for the second Courthouse was given to Ezra Keyser, May 21, 1856, for the sum of \$10,000. It was built on the town square. This 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.

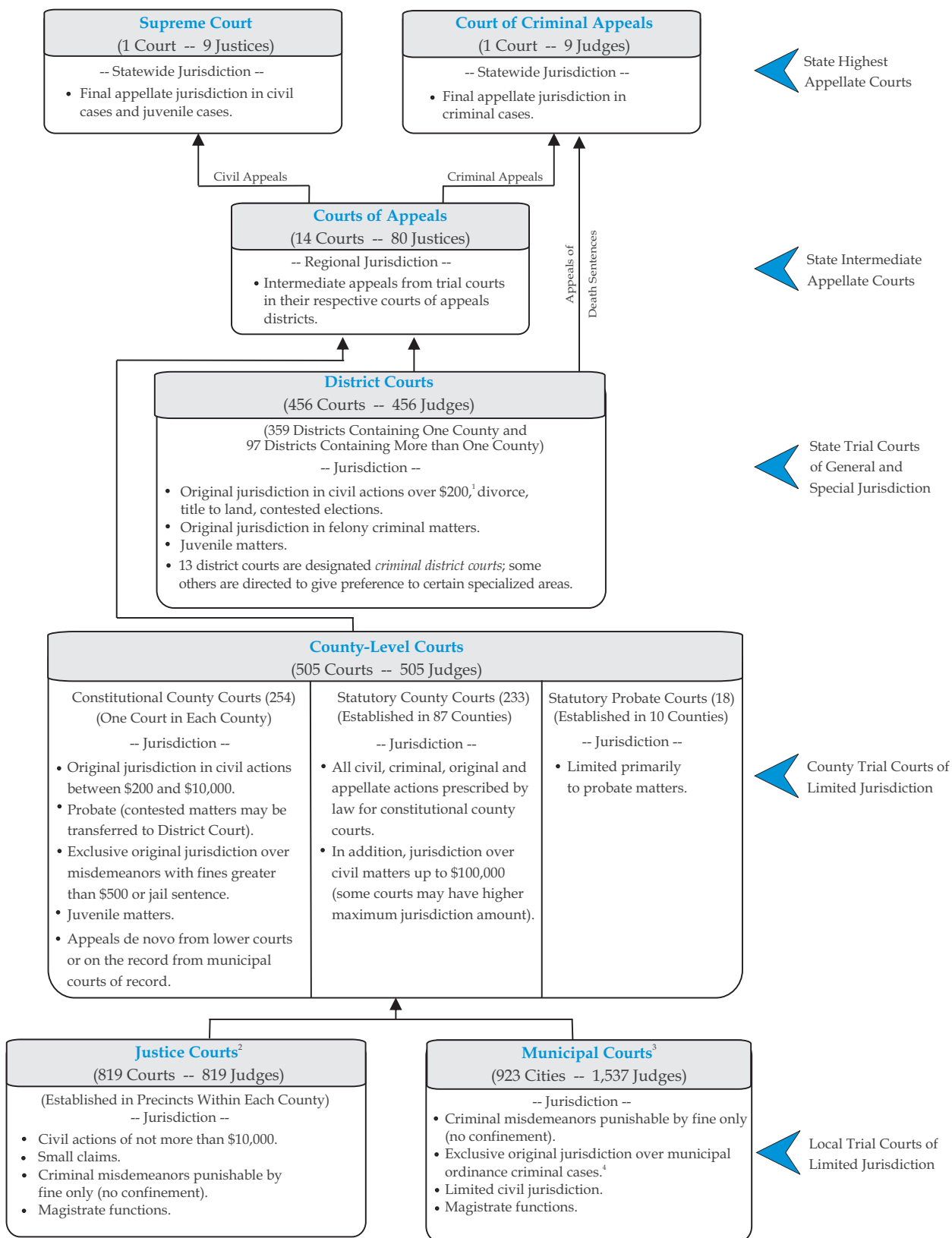
The information on the courthouse was summarized from an article titled "Guadalupe County Courthouses 1847 - 1856 - 1883 - 1936" that was found in the archives of the County Judge's Office, author unknown.

New precinct maps, based on the 2010 Census, will be adopted in the Fall of 2011.



COURT STRUCTURE OF TEXAS

SEPTEMBER 1, 2011



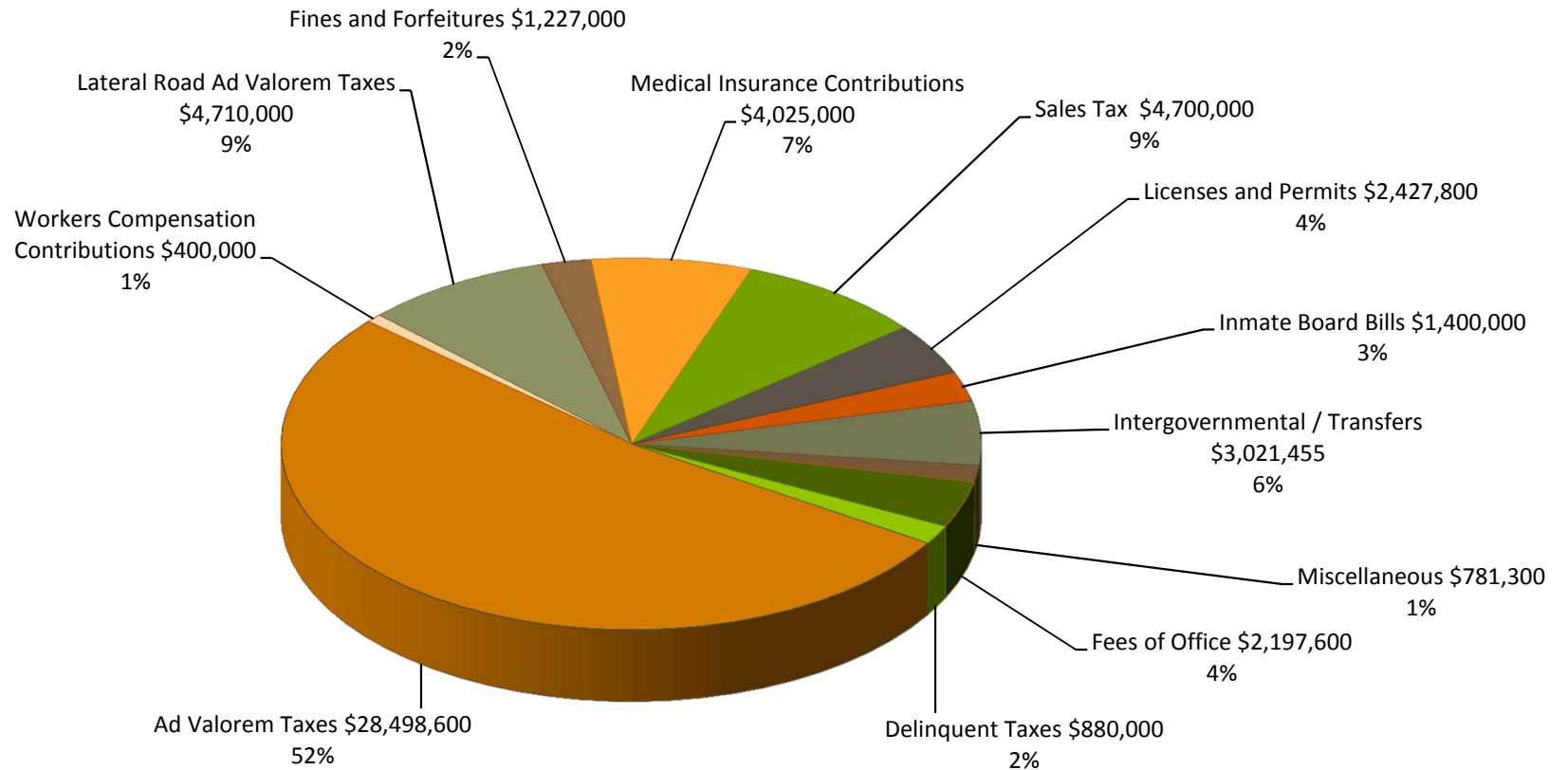
1. The dollar amount is currently unclear.
 2. All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.
 3. Some municipal courts are courts of record – appeals from 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.

FY12 BUDGET SUMMARY - FINANCIAL POSITION BY FUND

	ESTIMATED CASH BALANCE 10-1-2011	FY12 BUDGETED REVENUES	TOTAL AVAILABLE RESOURCES	FY12 BUDGETED EXPENDITURES	ESTIMATED BALANCE 9-30-12
GENERAL FUND	\$ 12,600,000	\$ 39,612,755	\$ 52,212,755	40,706,139	\$ 11,506,616
ROAD AND BRIDGE FUND	1,075,000	6,701,100	7,776,100	6,969,760	806,340
LAW LIBRARY FUND	65,000	60,000	125,000	63,880	61,120
SHERIFF'S STATE FORFEITURE FUND	45,000	5,100	50,100	42,500	7,600
FIRE CODE INSPECTION FEE FUND	1,500	3,000	4,500	-	4,500
SHERIFF'S DONATION FUND	6,200	-	6,200	-	6,200
COUNTY CLERKS RECORDS MGT FUND	375,000	120,000	495,000	226,824	268,176
RECORDS ARCHIVE FEE FUND	1,050,000	115,000	1,165,000	563,800	601,200
COUNTY RECORDS MGT FUND	75,000	35,000	110,000	75,482	34,518
VITAL STATISTICS FUND	60,000	6,000	66,000	38,000	28,000
COURTHOUSE SECURITY FUND	38,000	66,000	104,000	45,025	58,975
DISTRICT CLERK RECORDS MGT FUND	14,000	9,000	23,000	15,000	8,000
JUSTICE COURT TECHNOLOGY FUND	125,000	34,500	159,500	15,660	143,840
COUNTY AND DISTRICT TECHNOLOGY FUND	3,800	3,000	6,800	-	6,800
JUSTICE COURT SECURITY FUND	24,000	9,000	33,000	6,000	27,000
ELECTION CONTRACT SURPLUS FUNDS	5,900	-	5,900	-	5,900
HELP AMERICA VOTE (HAVA) PROGRAM INCOME	50,000	-	50,000	-	50,000
COURT REPORTER SERVICE FUND	10,000	20,000	30,000	20,000	10,000
FAMILY PROTECTION FEE FUND	32,000	8,000	40,000	-	40,000
DISTRICT CLERK RECORDS ARCHIVE FUND	13,000	6,000	19,000	3,000	16,000
COURT RECORDS PRESERVATION	30,000	12,000	42,000	12,000	30,000
ALTERNATIVE DISPUTE RESOLUTION FUND	220,000	19,000	239,000	19,000	220,000
COURT INITIATED GUARDIANSHIP FUND	15,000	6,000	21,000	6,000	15,000
COUNTY DRUG COURT FUND	30,000	6,000	36,000	-	36,000
EMPLOYEE FUND (VENDING MACHINE PROCEEDS)	1,000	3,500	4,500	3,500	1,000
SPECIAL INVENTORY TAX FUND	3,000	-	3,000	-	3,000
LAW ENFORCEMENT TRAINING FUND	30,000	-	30,000	-	30,000
INTEREST AND SINKING FUND	115,000	2,137,100	2,252,100	2,085,784	166,316
CAPITAL PROJECT FUND	275,000	594,000	869,000	614,000	255,000
JAIL COMMISSARY FUND	20,000	230,000	250,000	324,601	(74,601)
EMPLOYEE BENEFITS FUND	4,000,000	4,046,000	8,046,000	4,185,900	3,860,100
WORKERS COMPENSATION FUND	800,000	401,600	1,201,600	501,500	700,100
UNCLAIMED PROPERTY FUND	30,500	100	30,600	-	30,600
	<u>\$ 21,237,900</u>	<u>\$ 54,268,755</u>	<u>\$ 75,506,655</u>	<u>\$ 56,543,355</u>	<u>\$ 18,963,300</u>

Where the money comes from...

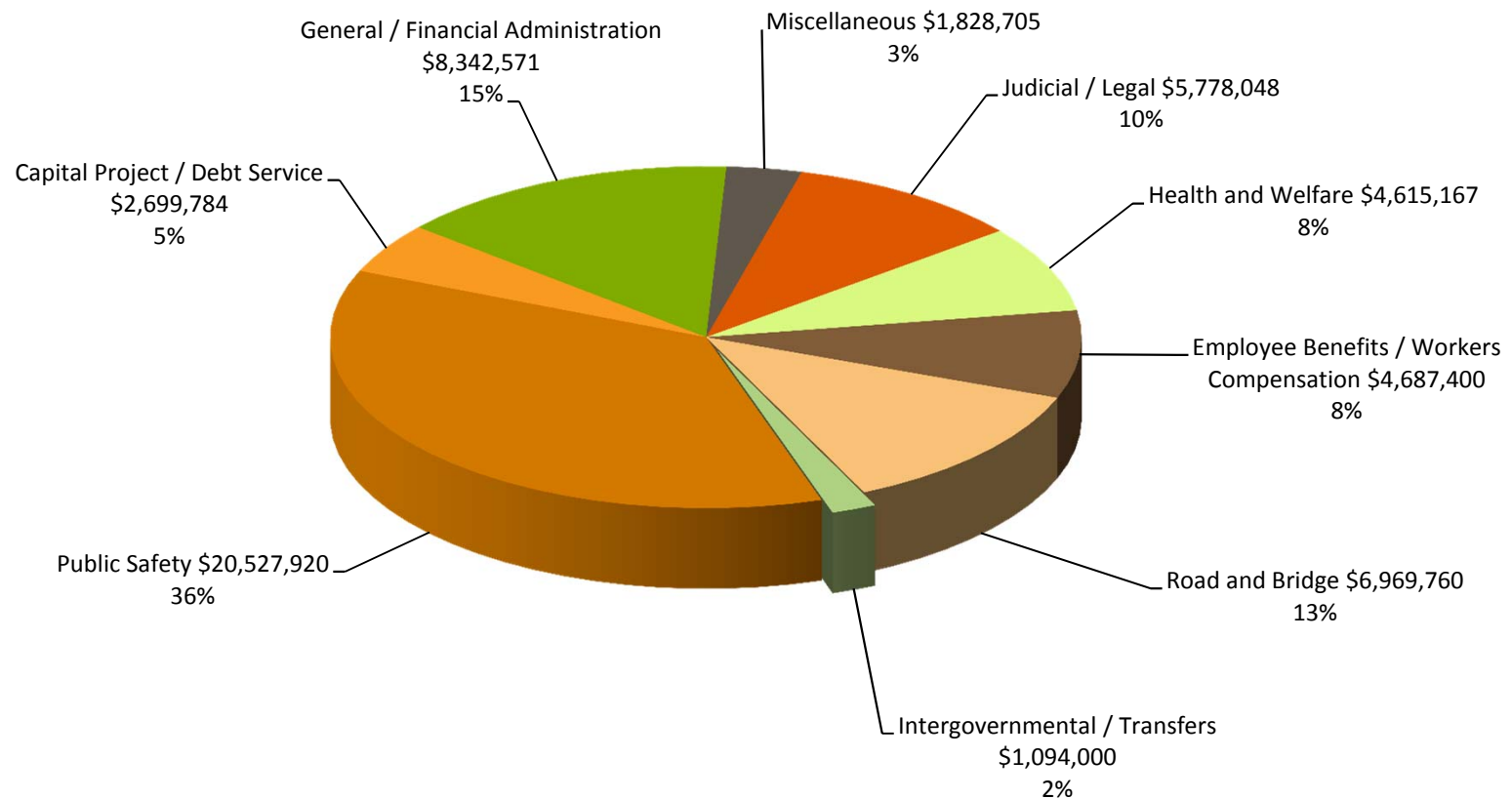
TOTAL COUNTY REVENUES Fiscal Year 2011-2012



What the money goes to...

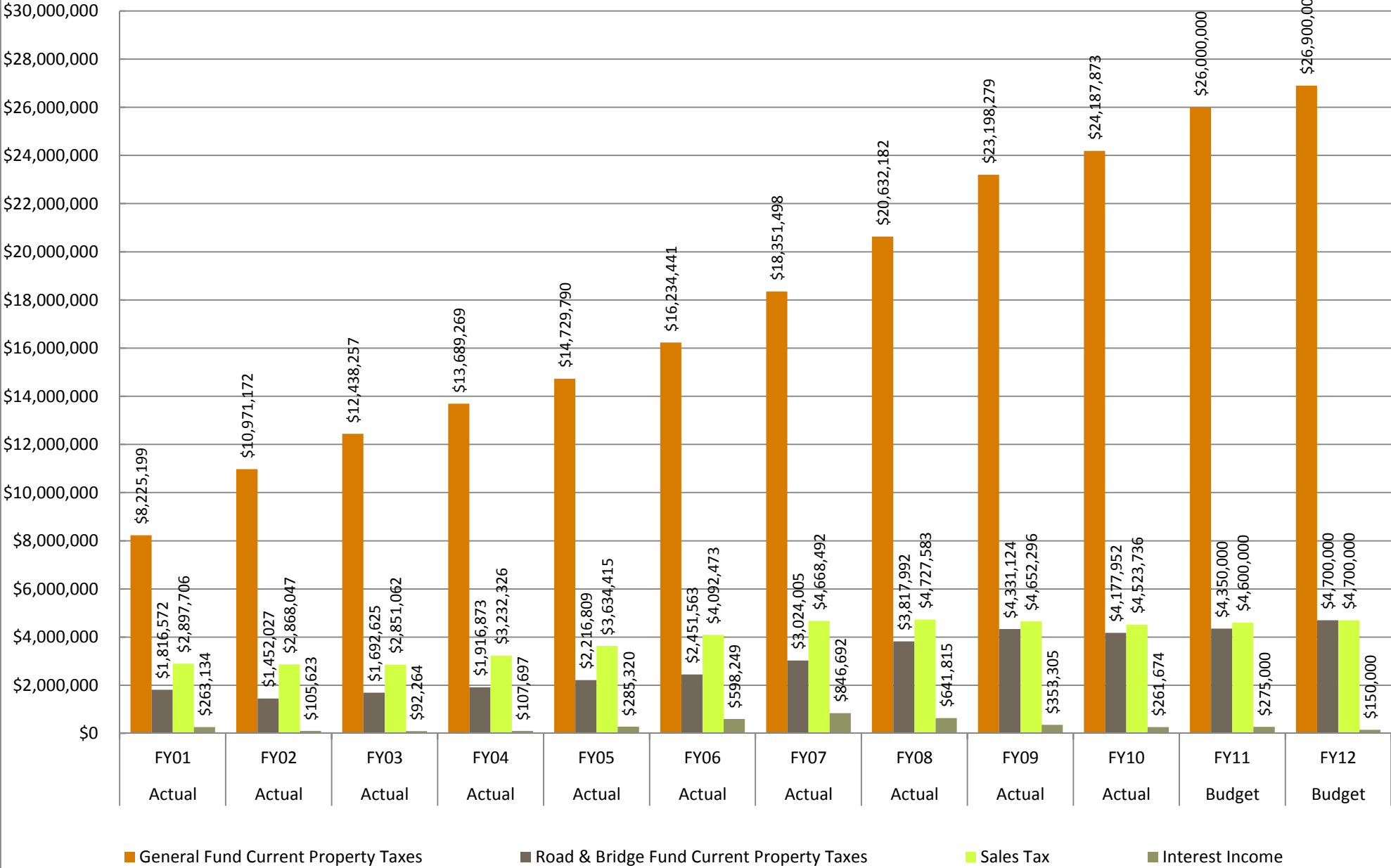
TOTAL COUNTY EXPENDITURES

Fiscal Year 2011-2012



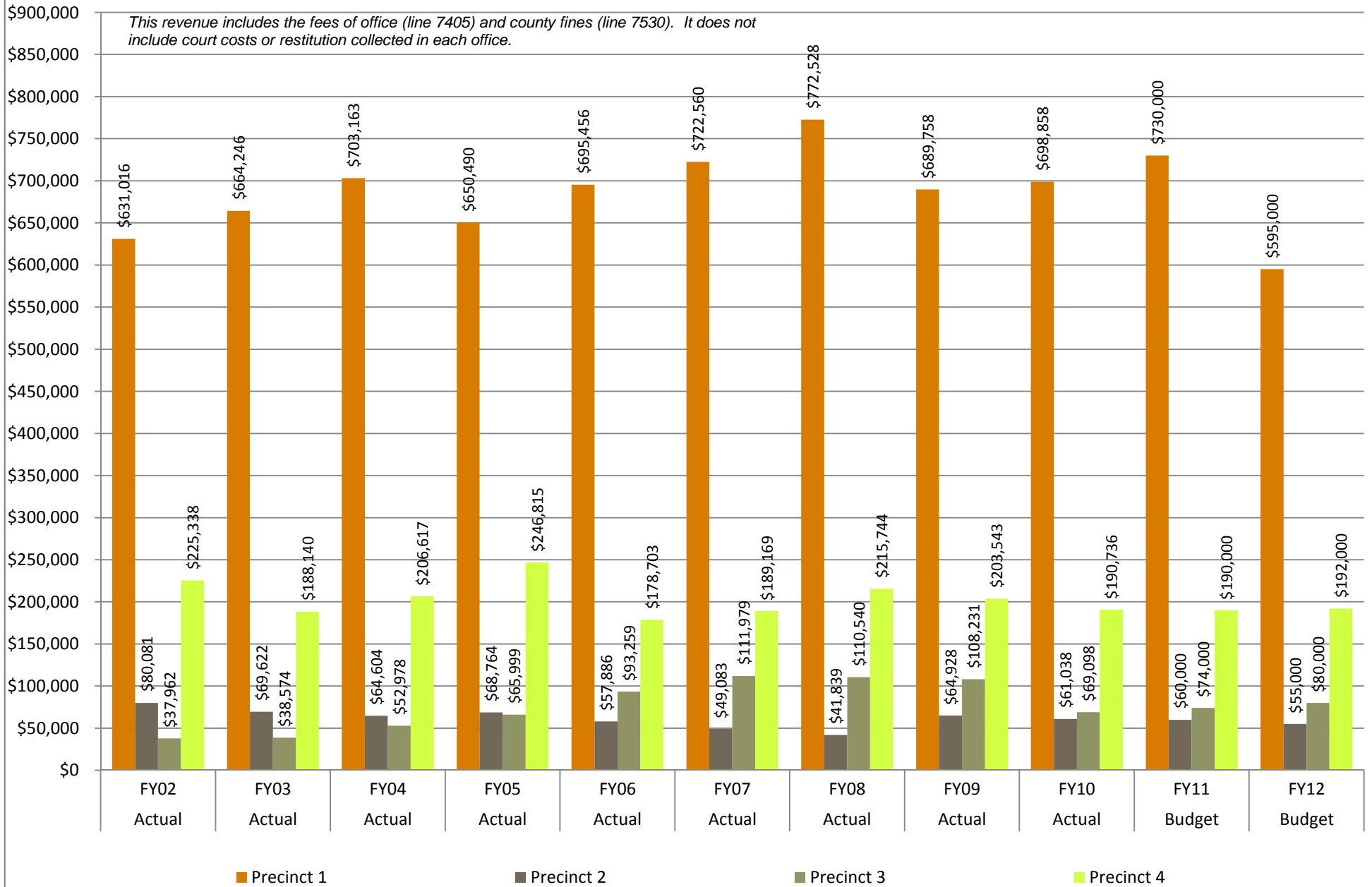
COMPARISON OF REVENUES

Fiscal Year 2001 to 2012



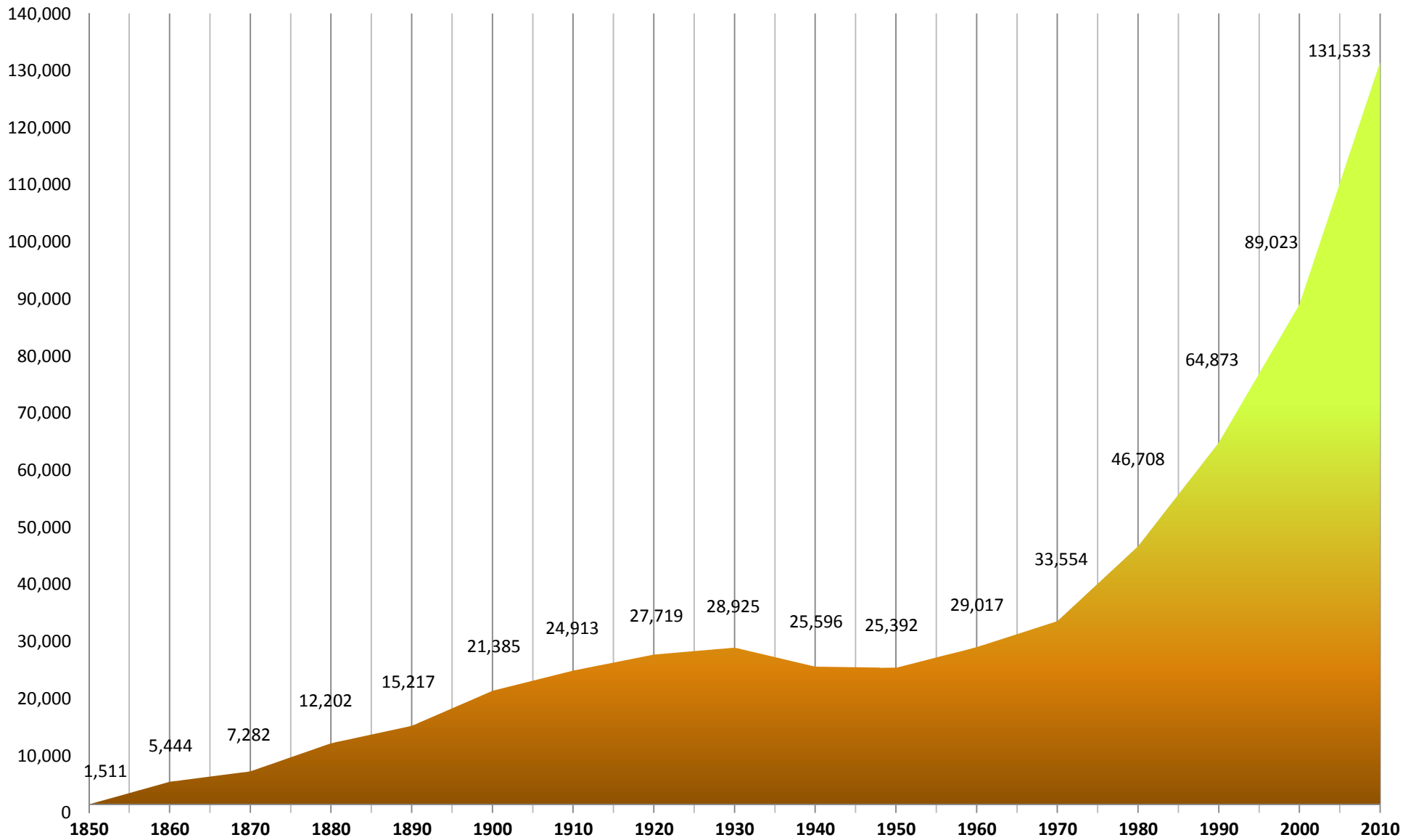
JUSTICE OF THE PEACE FINES AND FEES

Fiscal Year 2002 - 2012



GUADALUPE COUNTY, TEXAS

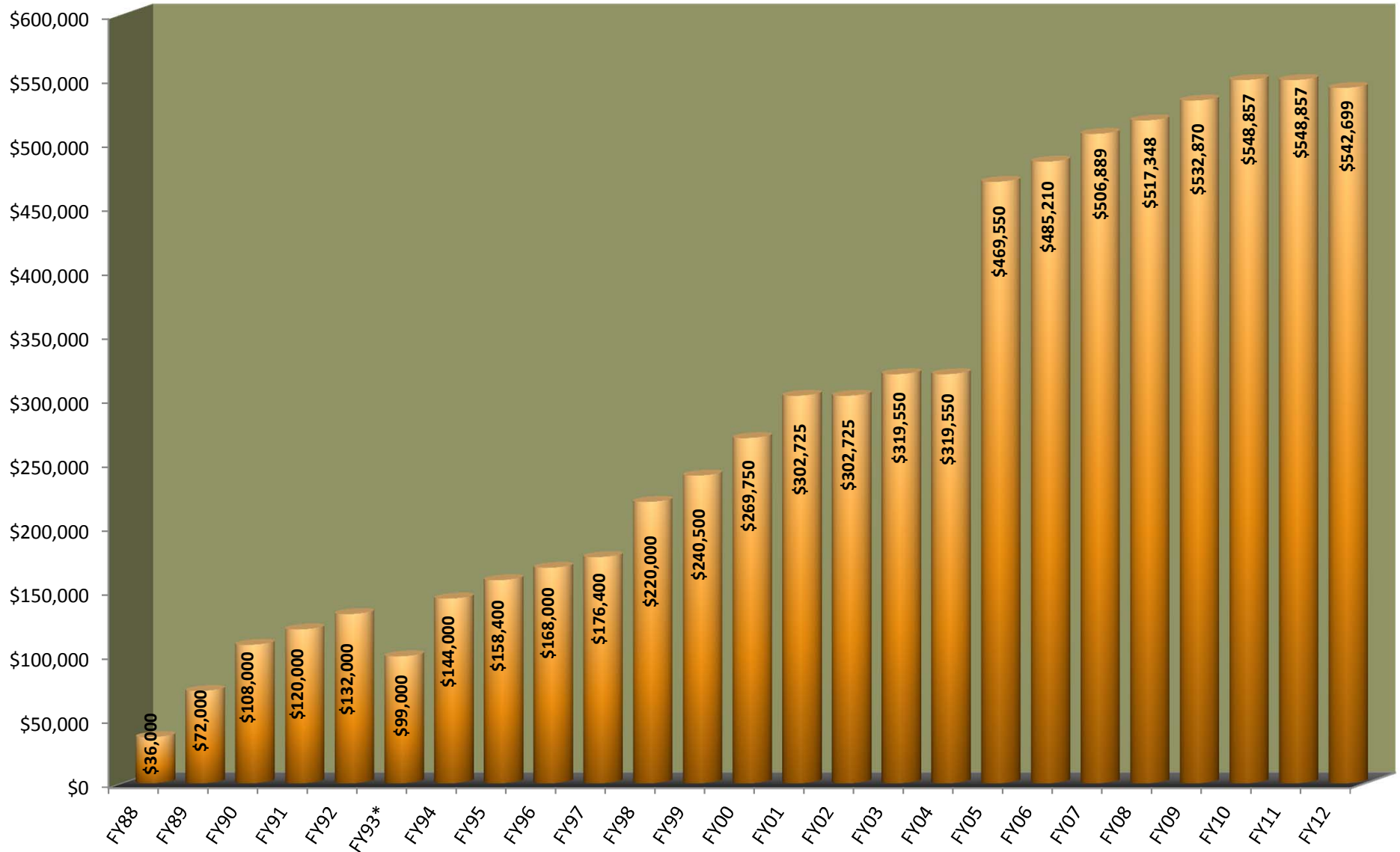
POPULATION 1850-2010



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

TOTAL FIRE DEPARTMENT FUNDING BY YEAR

Fiscal Year 1988 to 2012



*FY93 was a short (9 month) fiscal year

2011 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY
ARB Approved Totals

Property Count: 79,318

7/22/2011 11:24:26AM

Land	Value		
Homesite:	700,817,635		
Non Homesite:	986,954,087		
Ag Market:	1,613,439,751		
Timber Market:	0	Total Land	(+)
			3,301,211,473

Improvement	Value		
Homesite:	4,029,769,458		
Non Homesite:	2,528,101,254	Total Improvements	(+)
			6,557,870,712

Non Real	3	Count	Value		
Personal Property:		3,868	1,050,485,997		
Mineral Property:		4,438	109,085,931		
Autos:		0	0	Total Non Real	(+)
				Market Value	=
					11,018,654,113

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,613,333,812	105,939		
Ag Use:	33,414,152	741	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,579,919,660	105,198		
			Homestead Cap	(-)
			Assessed Value	=
				39,303,375
				9,399,431,078

Exemption	Count	Local	State	Total		
AB	11	167,512,021	0	167,512,021		
CH	2	62,672	0	62,672		
DP	1,333	0	0	0		
DPS	19	0		0		
DV1	745	0	4,068,529	4,068,529		
DV1S	90	0	425,000	425,000		
DV2	638	0	4,845,000	4,845,000		
DV2S	39	0	292,500	292,500		
DV3	711	0	7,093,000	7,093,000		
DV3S	57	0	507,500	507,500		
DV4	2,279	0	21,210,649	21,210,649		
DV4S	187	0	2,083,433	2,083,433		
DVHS	628	0	108,303,515	108,303,515		
EX	1,679	0	160,822,469	160,822,469		
EX (Prorated)	29	0	337,504	337,504		
EX366	79	0	19,144	19,144		
FR	39	159,012,293	0	159,012,293		
HS	31,664	153,887,708	0	153,887,708		
LIH	2	0	1,156,181	1,156,181		
OV65	8,145	78,136,730	0	78,136,730		
OV65S	515	5,141,038	0	5,141,038		
PC	20	126,051,058	0	126,051,058		
SO	5	120,163	0	120,163	Total Exemptions	(-)
						1,001,088,107
						=
						8,398,342,971

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	134,387,657	108,360,729	315,411.41	361,228.21	1230	Net Taxable	8,398,342,971	
DPS	2,406,592	2,270,592	6,384.78	6,456.62	18			
OV65	1,085,737,033	926,348,556	2,598,048.75	2,680,711.87	7934			
Total	1,222,531,282	1,036,979,877	2,919,844.94	3,048,396.70	9,182	Freeze Taxable	(-)	
Tax Rate	0.344900							1,036,979,877

Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	729,020	699,020	95,115	103,905	4		
OV65	5,979,357	5,440,980	4,397,389	1,043,591	34		
Total	6,708,377	6,140,000	4,492,504	1,147,496	38	Transfer Adjustment	(-)
							1,147,496
						Freeze Adjusted Taxable	7,360,215,598

2011 CERTIFIED TOTALS

GUADALUPE County

As of Certification

LTR - LATERAL ROAD
ARB Approved Totals

Property Count: 79,318 7/22/2011 11:24:26AM

Land	Value		
Homesite:	700,817,635		
Non Homesite:	986,954,087		
Ag Market:	1,613,439,751		
Timber Market:	0	Total Land	(+)
			3,301,211,473

Improvement	Value		
Homesite:	4,029,769,458		
Non Homesite:	2,528,101,254	Total Improvements	(+)
			6,557,870,712

Non Real	Count	Value		
Personal Property:	3,868	1,050,485,997		
Mineral Property:	4,438	109,085,931		
Autos:	0	0	Total Non Real	(+)
				1,159,571,928
			Market Value	=
				11,018,654,113

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,613,333,812	105,939		
Ag Use:	33,414,152	741	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,579,919,660	105,198		9,438,734,453
			Homestead Cap	(-)
			Assessed Value	=
				39,303,375
				9,399,431,078

Exemption	Count	Local	State	Total		
AB	11	167,512,021	0	167,512,021		
CH	2	62,672	0	62,672		
DP	1,333	0	0	0		
DPS	19	0	0	0		
DV1	745	0	4,053,014	4,053,014		
DV1S	90	0	425,000	425,000		
DV2	638	0	4,845,000	4,845,000		
DV2S	39	0	292,500	292,500		
DV3	711	0	7,090,617	7,090,617		
DV3S	57	0	504,487	504,487		
DV4	2,279	0	21,096,998	21,096,998		
DV4S	187	0	2,064,591	2,064,591		
DVHS	628	0	101,615,303	101,615,303		
EX	1,679	0	160,822,469	160,822,469		
EX (Prorated)	29	0	337,504	337,504		
EX366	79	0	19,144	19,144		
FR	39	159,012,293	0	159,012,293		
HS	31,664	156,883,137	68,578,642	225,461,779		
LIH	2	0	1,156,181	1,156,181		
OV65	8,145	56,362,850	24,235,693	80,598,543		
OV65S	515	3,598,875	1,543,800	5,142,675		
PC	20	126,051,058	0	126,051,058		
SO	5	120,163	0	120,163	Total Exemptions	(-)
						1,068,284,012
						=
						8,331,147,066

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	134,387,657	105,105,842	47,607.60	55,621.23	1230	Net Taxable	8,331,147,066
DPS	2,406,592	2,216,592	971.06	999.40	18		
OV65	1,085,842,434	926,283,873	397,082.63	417,619.61	7934		
Total	1,222,636,683	1,033,606,307	445,661.29	474,240.24	9,182	Freeze Taxable	(-)
Tax Rate	0.055000						1,033,606,307

Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	729,020	687,020	535,007	152,013	4		
OV65	5,816,750	5,291,873	3,997,481	1,294,392	33		
Total	6,545,770	5,978,893	4,532,488	1,446,405	37	Transfer Adjustment	(-)
							1,446,405
						Freeze Adjusted Taxable	7,296,094,354

TAX RATE BY FUND

Fiscal Year 2000 - 2012

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
	1999 Rate	2000 Rate	2001 Rate	2002 Rate	2003 Rate	2004 Rate	2005 Rate	2006 Rate	2007 Rate	2008 Rate	2009 Rate	2010 Rate	2011 Rate
Maintenance & Operations:	0.3751	0.3658	0.3910	0.4128	0.4046	0.3927	0.4035	0.4069	0.3845	0.3819	0.3856	0.3920	0.3897
Less: Sales Tax	<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>	<u>(0.0636)</u>
Total Maintenance & Operations:	0.2854	0.2813	0.3140	0.3353	0.3369	0.3286	0.3276	0.3269	0.3145	0.3128	0.3178	0.3282	0.3261
Interest & Sinking Rate:	0.0563	0.0380	0.0359	0.0315	0.0285	0.0245	0.0255	0.0212	0.0150	0.0167	0.0167	0.0167	0.0195
Lateral Road Rate:	<u>0.0582</u>	<u>0.0630</u>	<u>0.0420</u>	<u>0.0463</u>	<u>0.0477</u>	<u>0.0500</u>	<u>0.0500</u>	<u>0.0550</u>	<u>0.0600</u>	<u>0.0600</u>	<u>0.0550</u>	<u>0.0550</u>	<u>0.0580</u>
Total Guadalupe County Rate:	<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>	<u>0.4036</u>

TOTAL TAX RATE BY YEAR



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
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>\$ 8,395,000.00</u>		<u>\$ 804,187.50</u>	<u>\$ 631,475.00</u>	<u>\$ 9,830,662.50</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
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>\$ 8,930,000.00</u>		<u>\$ 736,810.75</u>	<u>\$ 559,819.25</u>	<u>\$ 10,226,630.00</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 100 GENERAL FUND							
DEPT: 400 COUNTY JUDGE							
PS - Personnel Services	\$ 169,537	\$ 167,586	\$ 214,153	\$ 234,376	\$ 234,376	\$ 184,856	\$ 266,061
OP - Operations	<u>6,507</u>	<u>7,040</u>	<u>9,749</u>	<u>13,100</u>	<u>13,100</u>	<u>7,564</u>	<u>13,071</u>
DEPT Total: COUNTY JUDGE	\$ 176,044	\$ 174,626	\$ 223,903	\$ 247,476	\$ 247,476	\$ 192,421	\$ 279,132
DEPT: 401 COMMISSIONERS COURT							
SUB-DEPARTMENT: 00 GENERAL							
PS - Personnel Services	\$ 38,297	\$ 43,088	\$ 78	\$ 43,512	\$ 43,512	\$ 27,710	\$ 45,402
OP - Operations	<u>19,021</u>	<u>7,157</u>	<u>10,039</u>	<u>9,750</u>	<u>14,652</u>	<u>12,122</u>	<u>9,971</u>
SUB-DEPARTMENT Total: GENERAL	\$ 57,319	\$ 50,245	\$ 10,117	\$ 53,262	\$ 58,164	\$ 39,832	\$ 55,373
SUB-DEPARTMENT: 01 PRECINCT 1							
PS - Personnel Services	\$ 69,155	\$ 73,167	\$ 74,437	\$ 76,796	\$ 76,796	\$ 63,896	\$ 77,147
OP - Operations	<u>1,547</u>	<u>2,247</u>	<u>2,234</u>	<u>3,500</u>	<u>3,500</u>	<u>2,181</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 1	\$ 70,702	\$ 75,413	\$ 76,671	\$ 80,296	\$ 80,296	\$ 66,077	\$ 80,647
SUB-DEPARTMENT: 02 PRECINCT 2							
PS - Personnel Services	\$ 69,326	\$ 73,295	\$ 74,665	\$ 77,219	\$ 77,219	\$ 64,166	\$ 76,389
OP - Operations	<u>2,005</u>	<u>3,124</u>	<u>2,873</u>	<u>3,500</u>	<u>3,500</u>	<u>3,016</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 2	\$ 71,330	\$ 76,419	\$ 77,537	\$ 80,719	\$ 80,719	\$ 67,182	\$ 79,889
SUB-DEPARTMENT: 03 PRECINCT 3							
PS - Personnel Services	\$ 69,234	\$ 73,198	\$ 74,574	\$ 77,078	\$ 77,078	\$ 63,902	\$ 77,429
OP - Operations	<u>980</u>	<u>803</u>	<u>1,234</u>	<u>3,500</u>	<u>2,351</u>	<u>678</u>	<u>2,500</u>
SUB-DEPARTMENT Total: PRECINCT 3	\$ 70,214	\$ 74,001	\$ 75,808	\$ 80,578	\$ 79,429	\$ 64,580	\$ 79,929
SUB-DEPARTMENT: 04 PRECINCT 4							
PS - Personnel Services	\$ 68,952	\$ 72,990	\$ 74,365	\$ 76,655	\$ 76,655	\$ 63,630	\$ 77,006
OP - Operations	<u>1,543</u>	<u>2,574</u>	<u>2,449</u>	<u>3,500</u>	<u>3,500</u>	<u>1,100</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 4	\$ 70,494	\$ 75,563	\$ 76,814	\$ 80,155	\$ 80,155	\$ 64,731	\$ 80,506
DEPT Total: COMMISSIONERS COURT	\$ 340,060	\$ 351,642	\$ 316,947	\$ 375,010	\$ 378,763	\$ 302,402	\$ 376,344

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 403 COUNTY CLERK							
PS - Personnel Services	\$ 778,258	\$ 872,772	\$ 899,737	\$ 1,022,080	\$ 1,022,080	\$ 802,394	\$ 1,018,921
OP - Operations	<u>54,636</u>	<u>50,349</u>	<u>55,922</u>	<u>65,586</u>	<u>71,915</u>	<u>49,160</u>	<u>62,524</u>
DEPT Total: COUNTY CLERK	\$ 832,894	\$ 923,121	\$ 955,659	\$ 1,087,666	\$ 1,093,995	\$ 851,554	\$ 1,081,445
DEPT: 405 VETERANS' SERVICE OFFICER							
PS - Personnel Services	\$ 42,332	\$ 46,038	\$ 52,613	\$ 66,281	\$ 66,281	\$ 55,024	\$ 66,597
OP - Operations	<u>4,099</u>	<u>3,376</u>	<u>5,567</u>	<u>8,850</u>	<u>8,850</u>	<u>3,995</u>	<u>5,400</u>
DEPT Total: VETERANS' SERVICE OFFICER	\$ 46,431	\$ 49,414	\$ 58,180	\$ 75,131	\$ 75,131	\$ 59,020	\$ 71,997
DEPT: 406 EMERGENCY MANAGEMENT							
PS - Personnel Services	\$ 64,665	\$ 84,834	\$ 88,250	\$ 99,446	\$ 99,446	\$ 77,254	\$ 99,447
OP - Operations	<u>18,300</u>	<u>33,200</u>	<u>25,029</u>	<u>41,410</u>	<u>41,410</u>	<u>16,488</u>	<u>34,080</u>
DEPT Total: EMERGENCY MANAGEMENT	\$ 82,965	\$ 118,034	\$ 113,279	\$ 140,856	\$ 140,856	\$ 93,743	\$ 133,527
DEPT: 407 EMT-STRAC PROGRAM							
PS - Personnel Services	\$ -	\$ -	\$ 13,084	\$ -	\$ 14,140	\$ 10,620	\$ -
OP - Operations	<u>-</u>	<u>-</u>	<u>1,391</u>	<u>-</u>	<u>1,500</u>	<u>1,075</u>	<u>-</u>
DEPT Total: EMT-STRAC PROGRAM	\$ -	\$ -	\$ 14,474	\$ -	\$ 15,640	\$ 11,695	\$ -
DEPT: 409 NON DEPARTMENTAL							
PS - Personnel Services	\$ 3,528	\$ 17,707	\$ 82,788	\$ 45,000	\$ 89,000	\$ 73,952	\$ 80,000
OP - Operations	<u>1,795,515</u>	<u>1,154,691</u>	<u>1,393,976</u>	<u>1,537,134</u>	<u>1,614,035</u>	<u>1,212,234</u>	<u>1,677,379</u>
DEPT Total: NON DEPARTMENTAL	\$ 1,799,043	\$ 1,172,398	\$ 1,476,764	\$ 1,582,134	\$ 1,703,035	\$ 1,286,186	\$ 1,757,379
DEPT: 426 COUNTY COURT AT LAW							
PS - Personnel Services	\$ 226,451	\$ 228,464	\$ 228,147	\$ 303,263	\$ 303,263	\$ 249,300	\$ 305,037
OP - Operations	<u>26,408</u>	<u>27,518</u>	<u>34,776</u>	<u>24,641</u>	<u>21,391</u>	<u>17,099</u>	<u>19,743</u>
DEPT Total: COUNTY COURT AT LAW	\$ 252,859	\$ 255,981	\$ 262,923	\$ 327,904	\$ 324,654	\$ 266,400	\$ 324,780

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 427 COUNTY COURT AT LAW NO. 2							
PS - Personnel Services	\$ 291,100	\$ 295,725	\$ 299,097	\$ 305,110	\$ 305,110	\$ 251,374	\$ 305,724
OP - Operations	<u>198,801</u>	<u>197,537</u>	<u>194,457</u>	<u>219,991</u>	<u>220,541</u>	<u>175,761</u>	<u>221,218</u>
DEPT Total: COUNTY COURT AT LAW NO. 2	\$ 489,901	\$ 493,262	\$ 493,554	\$ 525,101	\$ 525,651	\$ 427,135	\$ 526,942
DEPT: 435 COMBINED DISTRICT COURT							
OP - Operations	\$ 408,434	\$ 401,467	\$ 570,089	\$ 569,900	\$ 629,900	\$ 512,652	\$ 668,400
DEPT Total: COMBINED DISTRICT COURT	\$ 408,434	\$ 401,467	\$ 570,089	\$ 569,900	\$ 629,900	\$ 512,652	\$ 668,400
DEPT: 436 25TH JUDICIAL DISTRICT							
PS - Personnel Services	\$ 139,575	\$ 142,803	\$ 144,458	\$ 155,044	\$ 155,044	\$ 127,156	\$ 163,953
OP - Operations	<u>7,549</u>	<u>9,536</u>	<u>10,673</u>	<u>13,386</u>	<u>13,386</u>	<u>9,194</u>	<u>13,763</u>
DEPT Total: 25TH JUDICIAL DISTRICT	\$ 147,123	\$ 152,339	\$ 155,131	\$ 168,430	\$ 168,430	\$ 136,351	\$ 177,716
DEPT: 437 274TH JUDICIAL DISTRICT COURT							
PS - Personnel Services	\$ 99,744	\$ 110,642	\$ 104,883	\$ 109,942	\$ 109,942	\$ 89,550	\$ 109,995
OP - Operations	<u>4,918</u>	<u>5,169</u>	<u>4,272</u>	<u>8,361</u>	<u>8,361</u>	<u>5,439</u>	<u>8,738</u>
DEPT Total: 274TH JUDICIAL DISTRICT COURT	\$ 104,663	\$ 115,812	\$ 109,155	\$ 118,303	\$ 118,303	\$ 94,988	\$ 118,733
DEPT: 438 2ND 25TH JUDICIAL DISTRICT							
PS - Personnel Services	\$ 144,819	\$ 149,311	\$ 152,609	\$ 157,201	\$ 157,201	\$ 128,980	\$ 157,530
OP - Operations	<u>12,280</u>	<u>13,889</u>	<u>15,973</u>	<u>20,147</u>	<u>20,147</u>	<u>13,394</u>	<u>20,524</u>
DEPT Total: 2ND 25TH JUDICIAL DISTRICT	\$ 157,099	\$ 163,200	\$ 168,582	\$ 177,348	\$ 177,348	\$ 142,374	\$ 178,054
DEPT: 440 DISTRICT ATTORNEY SUPPORT							
PS - Personnel Services	\$ -	\$ -	\$ 5,618	\$ 5,631	\$ 5,631	\$ 4,691	\$ 5,642
OP - Operations	<u>500,493</u>	<u>541,212</u>	<u>702,720</u>	<u>871,981</u>	<u>871,981</u>	<u>782,907</u>	<u>906,980</u>
DEPT Total: DISTRICT ATTORNEY SUPPORT	\$ 500,493	\$ 541,212	\$ 708,338	\$ 877,612	\$ 877,612	\$ 787,597	\$ 912,622

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
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DEPT: 450 DISTRICT CLERK

PS - Personnel Services	\$ 523,369	\$ 581,123	\$ 588,043	\$ 633,955	\$ 633,955	\$ 493,982	\$ 655,636
OP - Operations	47,149	44,058	44,789	53,203	53,203	33,069	53,569
CAP - Capital Outlay	17,736	-	-	-	-	-	-
DEPT Total: DISTRICT CLERK	\$ 588,254	\$ 625,181	\$ 632,832	\$ 687,158	\$ 687,158	\$ 527,051	\$ 709,205

DEPT: 451 JUSTICE OF THE PEACE, PRECINCT 1

PS - Personnel Services	\$ 270,148	\$ 287,997	\$ 287,342	\$ 311,126	\$ 311,126	\$ 253,143	\$ 310,791
OP - Operations	29,379	31,303	32,299	35,650	37,650	20,155	37,200
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 1	\$ 299,526	\$ 319,300	\$ 319,641	\$ 346,776	\$ 348,776	\$ 273,298	\$ 347,991

DEPT: 452 JUSTICE OF THE PEACE, PRECINCT 2

PS - Personnel Services	\$ 148,774	\$ 157,761	\$ 161,891	\$ 168,968	\$ 168,968	\$ 138,550	\$ 167,972
OP - Operations	6,819	5,254	7,208	8,850	8,850	8,766	9,100
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 2	\$ 155,593	\$ 163,016	\$ 169,099	\$ 177,818	\$ 177,818	\$ 147,317	\$ 177,072

DEPT: 453 JUSTICE OF THE PEACE, PRECINCT 3

PS - Personnel Services	\$ 144,930	\$ 156,206	\$ 160,476	\$ 168,094	\$ 168,094	\$ 137,297	\$ 168,372
OP - Operations	5,597	5,813	6,350	7,950	10,218	7,619	7,450
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 3	\$ 150,527	\$ 162,019	\$ 166,826	\$ 176,044	\$ 178,312	\$ 144,915	\$ 175,822

DEPT: 454 JUSTICE OF THE PEACE, PRECINCT 4

PS - Personnel Services	\$ 184,598	\$ 197,543	\$ 201,971	\$ 215,111	\$ 215,111	\$ 172,964	\$ 214,578
OP - Operations	16,730	17,854	15,028	22,035	22,035	13,571	24,095
DEPT Total: JUSTICE OF THE PEACE, PRECINCT 4	\$ 201,329	\$ 215,398	\$ 216,998	\$ 237,146	\$ 237,146	\$ 186,534	\$ 238,673

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 475 COUNTY ATTORNEY							
PS - Personnel Services	\$ 897,689	\$ 929,494	\$ 967,828	\$ 1,011,525	\$ 1,015,100	\$ 830,618	\$ 1,026,099
OP - Operations	52,577	49,189	54,225	51,450	54,542	43,637	54,250
CAP - Capital Outlay	<u>16,789</u>	<u>16,789</u>	<u>2,990</u>	-	-	-	<u>5,149</u>
DEPT Total: COUNTY ATTORNEY	\$ 967,056	\$ 995,472	\$ 1,025,042	\$ 1,062,975	\$ 1,069,642	\$ 874,255	\$ 1,085,498
DEPT: 490 ELECTION ADMINISTRATION							
PS - Personnel Services	\$ 323,275	\$ 346,820	\$ 363,527	\$ 406,234	\$ 414,834	\$ 321,540	\$ 407,328
OP - Operations	<u>121,442</u>	<u>67,833</u>	<u>102,223</u>	<u>88,054</u>	<u>88,054</u>	<u>59,114</u>	<u>106,750</u>
DEPT Total: ELECTION ADMINISTRATION	\$ 444,717	\$ 414,653	\$ 465,751	\$ 494,288	\$ 502,888	\$ 380,654	\$ 514,078
DEPT: 493 HUMAN RESOURCES							
PS - Personnel Services	\$ 61,681	\$ 163,592	\$ 162,022	\$ 223,188	\$ 223,188	\$ 181,288	\$ 225,256
OP - Operations	<u>13,623</u>	<u>25,499</u>	<u>28,551</u>	<u>26,771</u>	<u>26,771</u>	<u>22,839</u>	<u>29,271</u>
DEPT Total: HUMAN RESOURCES	\$ 75,304	\$ 189,091	\$ 190,574	\$ 249,959	\$ 249,959	\$ 204,127	\$ 254,527
DEPT: 495 COUNTY AUDITOR							
PS - Personnel Services	\$ 473,241	\$ 515,712	\$ 546,077	\$ 616,049	\$ 616,049	\$ 472,146	\$ 616,271
OP - Operations	<u>22,543</u>	<u>26,172</u>	<u>29,980</u>	<u>31,510</u>	<u>31,510</u>	<u>19,783</u>	<u>34,660</u>
DEPT Total: COUNTY AUDITOR	\$ 495,785	\$ 541,884	\$ 576,057	\$ 647,559	\$ 647,559	\$ 491,929	\$ 650,931
DEPT: 497 COUNTY TREASURER							
PS - Personnel Services	\$ 236,000	\$ 255,354	\$ 256,539	\$ 261,062	\$ 261,689	\$ 209,096	\$ 262,019
OP - Operations	32,450	31,182	34,843	49,925	49,925	27,958	44,125
CAP - Capital Outlay	<u>9,742</u>	-	-	-	-	-	-
DEPT Total: COUNTY TREASURER	\$ 278,193	\$ 286,536	\$ 291,382	\$ 310,987	\$ 311,614	\$ 237,053	\$ 306,144

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 499 TAX ASSESSOR COLLECTOR							
PS - Personnel Services	\$ 901,567	\$ 966,995	\$ 972,005	\$ 1,073,479	\$ 1,073,479	\$ 844,751	\$ 1,076,268
OP - Operations	<u>88,304</u>	<u>81,612</u>	<u>77,978</u>	<u>83,380</u>	<u>83,380</u>	<u>70,204</u>	<u>87,700</u>
DEPT Total: TAX ASSESSOR COLLECTOR	\$ 989,871	\$ 1,048,607	\$ 1,049,983	\$ 1,156,859	\$ 1,156,859	\$ 914,955	\$ 1,163,968

DEPT: 503 MANAGEMENT INFORMATION SERVICES							
PS - Personnel Services	\$ 389,892	\$ 414,968	\$ 420,172	\$ 449,288	\$ 449,288	\$ 363,755	\$ 449,516
OP - Operations	630,964	827,788	685,131	872,768	868,268	781,645	749,055
CAP - Capital Outlay	<u>67,990</u>	<u>65,766</u>	<u>100,081</u>	<u>18,641</u>	<u>27,641</u>	<u>8,841</u>	<u>146,500</u>
DEPT Total: MANAGEMENT INFORMATION SERVICES	\$ 1,088,846	\$ 1,308,522	\$ 1,205,385	\$ 1,340,697	\$ 1,345,197	\$ 1,154,240	\$ 1,345,071

DEPT: 516 BUILDING MAINTENANCE							
PS - Personnel Services	\$ 420,165	\$ 451,924	\$ 510,777	\$ 600,586	\$ 600,586	\$ 480,694	\$ 604,423
OP - Operations	187,695	190,525	156,581	160,850	257,924	206,151	256,230
CAP - Capital Outlay	<u>-</u>	<u>-</u>	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPT Total: BUILDING MAINTENANCE	\$ 607,860	\$ 642,449	\$ 675,358	\$ 761,436	\$ 858,510	\$ 686,845	\$ 860,653

DEPT: 517 GROUNDS MAINTENANCE							
PS - Personnel Services	\$ 21,472	\$ 23,860	\$ 23,087	\$ 29,523	\$ 29,523	\$ 20,760	\$ 29,359
OP - Operations	<u>22,858</u>	<u>25,134</u>	<u>77,891</u>	<u>28,850</u>	<u>28,850</u>	<u>20,662</u>	<u>31,670</u>
DEPT Total: GROUNDS MAINTENANCE	\$ 44,330	\$ 48,994	\$ 100,979	\$ 58,373	\$ 58,373	\$ 41,422	\$ 61,029

DEPT: 543 FIRE DEPARTMENTS							
PS - Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 22,434	\$ 16,937	\$ 22,370
OP - Operations	517,348	532,868	548,856	167,911	548,857	437,323	167,911
OT - Other Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>380,946</u>	<u>-</u>	<u>-</u>	<u>374,788</u>
DEPT Total: FIRE DEPARTMENTS	\$ 517,348	\$ 532,868	\$ 548,856	\$ 548,857	\$ 571,291	\$ 454,260	\$ 565,069

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 551 CONSTABLE, PRECINCT 1							
PS - Personnel Services	\$ 58,383	\$ 63,225	\$ 66,664	\$ 75,590	\$ 75,590	\$ 59,168	\$ 81,555
OP - Operations	<u>17,762</u>	<u>8,689</u>	<u>15,629</u>	<u>30,015</u>	<u>30,015</u>	<u>12,800</u>	<u>27,302</u>
DEPT Total: CONSTABLE, PRECINCT 1	\$ 76,145	\$ 71,914	\$ 82,294	\$ 105,605	\$ 105,605	\$ 71,967	\$ 108,857
DEPT: 552 CONSTABLE, PRECINCT 2							
PS - Personnel Services	\$ 50,388	\$ 53,260	\$ 55,145	\$ 57,665	\$ 57,665	\$ 47,392	\$ 57,693
OP - Operations	<u>2,154</u>	<u>2,037</u>	<u>2,482</u>	<u>5,375</u>	<u>5,375</u>	<u>1,463</u>	<u>5,375</u>
DEPT Total: CONSTABLE, PRECINCT 2	\$ 52,542	\$ 55,297	\$ 57,627	\$ 63,040	\$ 63,040	\$ 48,855	\$ 63,068
DEPT: 553 CONSTABLE, PRECINCT 3							
PS - Personnel Services	\$ 72,152	\$ 75,083	\$ 79,881	\$ 86,626	\$ 86,626	\$ 67,624	\$ 92,558
OP - Operations	<u>7,899</u>	<u>7,766</u>	<u>7,191</u>	<u>16,300</u>	<u>16,300</u>	<u>5,882</u>	<u>13,000</u>
DEPT Total: CONSTABLE, PRECINCT 3	\$ 80,051	\$ 82,849	\$ 87,072	\$ 102,926	\$ 102,926	\$ 73,506	\$ 105,558
DEPT: 554 CONSTABLE, PRECINCT 4							
PS - Personnel Services	\$ 59,111	\$ 62,932	\$ 64,429	\$ 72,285	\$ 72,285	\$ 54,280	\$ 72,259
OP - Operations	<u>6,967</u>	<u>6,383</u>	<u>6,628</u>	<u>15,131</u>	<u>15,631</u>	<u>5,223</u>	<u>13,370</u>
DEPT Total: CONSTABLE, PRECINCT 4	\$ 66,078	\$ 69,314	\$ 71,057	\$ 87,416	\$ 87,916	\$ 59,503	\$ 85,629
DEPT: 560 COUNTY SHERIFF							
PS - Personnel Services	\$ 5,535,095	\$ 6,253,017	\$ 6,374,257	\$ 7,308,422	\$ 7,189,547	\$ 5,656,407	\$ 7,327,987
OP - Operations	806,535	687,820	775,972	842,756	837,756	719,104	905,825
CAP - Capital Outlay	<u>328,173</u>	<u>477,793</u>	<u>127,182</u>	<u>310,000</u>	<u>1,097,592</u>	<u>1,088,664</u>	<u>35,000</u>
DEPT Total: COUNTY SHERIFF	\$ 6,669,802	\$ 7,418,630	\$ 7,277,411	\$ 8,461,178	\$ 9,124,895	\$ 7,464,175	\$ 8,268,812

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 562 DEPARTMENT OF PUBLIC SAFETY							
SUB-DEPARTMENT: 62 HIGHWAY PATROL							
PS - Personnel Services	\$ 129,335	\$ 118,498	\$ 115,937	\$ 123,746	\$ 123,746	\$ 100,662	\$ 123,642
OP - Operations	21,442	26,663	25,157	32,221	32,221	20,369	31,292
CAP - Capital Outlay	6,100	-	-	-	-	-	-
SUB-DEPARTMENT Total: HIGHWAY PATROL	\$ 156,877	\$ 145,161	\$ 141,094	\$ 155,967	\$ 155,967	\$ 121,032	\$ 154,934
SUB-DEPARTMENT: 63 COMMERCIAL VEHICLE ENFORCEMENT							
OP - Operations	\$ 2,017	\$ 2,911	\$ 6,908	\$ 5,200	\$ 5,200	\$ 1,887	\$ 5,200
SUB-DEPARTMENT Total: COMMERCIAL VEHICLE ENFO	\$ 2,017	\$ 2,911	\$ 6,908	\$ 5,200	\$ 5,200	\$ 1,887	\$ 5,200
DEPT Total: DEPARTMENT OF PUBLIC SAFETY	\$ 158,895	\$ 148,073	\$ 148,002	\$ 161,167	\$ 161,167	\$ 122,919	\$ 160,134
DEPT: 570 COUNTY JAIL							
PS - Personnel Services	\$ 5,456,364	\$ 5,517,502	\$ 5,709,716	\$ 6,452,280	\$ 6,190,280	\$ 4,857,086	\$ 6,344,391
OP - Operations	1,412,480	1,670,998	1,517,537	1,734,600	1,724,600	1,169,279	1,736,600
CAP - Capital Outlay	400,379	109,520	96,498	-	10,000	12,770	-
DEPT Total: COUNTY JAIL	\$ 7,269,224	\$ 7,298,020	\$ 7,323,752	\$ 8,186,880	\$ 7,924,880	\$ 6,039,136	\$ 8,080,991
DEPT: 572 ADULT PROBATION (CSCD) SUPPORT							
OP - Operations	\$ 50,218	\$ 59,777	\$ 53,665	\$ 58,595	\$ 58,595	\$ 46,605	\$ 59,470
OT - Other Services	-	27,683	-	-	-	-	-
DEPT Total: ADULT PROBATION (CSCD) SUPPORT	\$ 50,218	\$ 87,460	\$ 53,665	\$ 58,595	\$ 58,595	\$ 46,605	\$ 59,470
DEPT: 574 JUVENILE PROB/DETENTION SUPPORT							
PS - Personnel Services	\$ 27,920	\$ 27,895	\$ 27,100	\$ 27,153	\$ 27,153	\$ 23,169	\$ 28,206
OP - Operations	75,301	70,371	75,066	80,500	80,500	61,137	80,500
TO - Transfers Out	2,500,113	2,563,643	2,584,310	2,500,000	2,500,000	2,500,000	2,500,000
DEPT Total: JUVENILE PROB/DETENTION SUPPORT	\$ 2,603,334	\$ 2,661,909	\$ 2,686,475	\$ 2,607,653	\$ 2,607,653	\$ 2,584,306	\$ 2,608,706

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
DEPT: 630 HEALTH & SOCIAL SERVICES							
OP - Operations	\$ 2,760,724	\$ 2,999,478	\$ 3,225,750	\$ 3,364,007	\$ 3,364,007	\$ 3,265,900	\$ 3,541,607
OT - Other Services	<u>380,659</u>	<u>423,824</u>	<u>438,256</u>	<u>443,460</u>	<u>443,460</u>	<u>407,705</u>	<u>454,174</u>
DEPT Total: HEALTH & SOCIAL SERVICES	\$ 3,141,383	\$ 3,423,302	\$ 3,664,006	\$ 3,807,467	\$ 3,807,467	\$ 3,673,605	\$ 3,995,781
DEPT: 635 ENVIRONMENTAL HEALTH							
PS - Personnel Services	\$ 273,531	\$ 288,366	\$ 296,536	\$ 313,443	\$ 313,443	\$ 256,504	\$ 315,143
OP - Operations	30,011	22,839	23,592	30,834	30,834	20,111	30,004
CAP - Capital Outlay	<u>17,448</u>	<u>24,398</u>	<u>20,539</u>	-	-	-	<u>22,600</u>
DEPT Total: ENVIRONMENTAL HEALTH	\$ 320,990	\$ 335,603	\$ 340,667	\$ 344,277	\$ 344,277	\$ 276,616	\$ 367,747
DEPT: 637 ANIMAL CONTROL							
PS - Personnel Services	\$ 132,597	\$ 140,391	\$ 166,315	\$ 199,687	\$ 199,814	\$ 157,983	\$ 201,239
OP - Operations	89,953	81,855	36,822	49,100	48,973	32,540	50,400
CAP - Capital Outlay	<u>56,899</u>	-	-	-	<u>19,792</u>	<u>19,792</u>	-
DEPT Total: ANIMAL CONTROL	\$ 279,450	\$ 222,246	\$ 203,137	\$ 248,787	\$ 268,579	\$ 210,314	\$ 251,639
DEPT: 665 AGRICULTURE EXTENSION SERVICE							
PS - Personnel Services	\$ 169,469	\$ 187,211	\$ 195,029	\$ 236,517	\$ 236,517	\$ 176,151	\$ 235,945
OP - Operations	28,587	23,410	26,742	29,700	29,700	21,701	31,500
CAP - Capital Outlay	<u>33,905</u>	-	<u>24,849</u>	-	-	-	-
DEPT Total: AGRICULTURE EXTENSION SERVICE	\$ 231,961	\$ 210,621	\$ 246,620	\$ 266,217	\$ 266,217	\$ 197,852	\$ 267,445
DEPT: 670 OTHER ENVIRONMENTAL SERVICES							
OT - Other Services	\$ <u>127,352</u>	\$ <u>117,156</u>	\$ <u>127,852</u>	\$ <u>127,852</u>	\$ <u>127,852</u>	\$ <u>111,901</u>	\$ <u>125,500</u>
DEPT Total: OTHER ENVIRONMENTAL SERVICES	\$ 127,352	\$ 117,156	\$ 127,852	\$ 127,852	\$ 127,852	\$ 111,901	\$ 125,500
DEPT: 700 TRANSFERS							
TO - Transfers Out	\$ <u>2,639,627</u>	\$ <u>919,285</u>	\$ <u>2,118,000</u>	\$ <u>630,000</u>	\$ <u>665,000</u>	\$ <u>665,000</u>	\$ <u>1,094,000</u>
DEPT Total: TRANSFERS	\$ 2,639,627	\$ 919,285	\$ 2,118,000	\$ 630,000	\$ 665,000	\$ 665,000	\$ 1,094,000
FUND Total: GENERAL FUND	<u>\$ 36,009,596</u>	<u>\$ 35,528,175</u>	<u>\$ 37,749,378</u>	<u>\$ 39,788,863</u>	<u>\$ 40,593,965</u>	<u>\$ 33,529,631</u>	<u>\$ 40,706,139</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 200 ROAD & BRIDGE FUND							
DEPT: 620 UNIT ROAD SYSTEM							
PS - Personnel Services	\$ 3,169,921	\$ 3,272,771	\$ 3,381,053	\$ 3,626,680	\$ 3,541,680	\$ 2,891,319	\$ 3,590,760
OP - Operations	2,776,638	2,843,087	2,993,381	3,146,400	3,303,400	2,739,785	3,153,000
CAP - Capital Outlay	246,296	426,504	275,566	232,900	380,531	281,376	226,000
FUND Total: ROAD & BRIDGE FUND	<u>\$ 6,192,855</u>	<u>\$ 6,542,361</u>	<u>\$ 6,650,000</u>	<u>\$ 7,005,980</u>	<u>\$ 7,225,611</u>	<u>\$ 5,912,480</u>	<u>\$ 6,969,760</u>
FUND: 400 LAW LIBRARY FUND							
PS - Personnel Services	\$ 2,168	\$ 3,302	\$ 3,369	\$ 3,407	\$ 3,407	\$ 2,890	\$ 3,680
OP - Operations	45,507	48,617	55,604	50,050	61,815	55,700	60,200
FUND Total: LAW LIBRARY FUND	<u>\$ 47,675</u>	<u>\$ 51,918</u>	<u>\$ 58,973</u>	<u>\$ 53,457</u>	<u>\$ 65,222</u>	<u>\$ 58,591</u>	<u>\$ 63,880</u>
FUND: 403 SHERIFF'S STATE FORFEITURE CH 59							
OP - Operations	\$ 1,335	\$ 8,049	\$ 13,529	\$ 40,000	\$ 47,700	\$ 15,550	\$ 32,500
CAP - Capital Outlay	-	-	11,454	10,000	10,000	-	10,000
FUND Total: SHERIFF'S STATE FORFEITURE CH 59	<u>\$ 1,335</u>	<u>\$ 8,049</u>	<u>\$ 24,983</u>	<u>\$ 50,000</u>	<u>\$ 57,700</u>	<u>\$ 15,550</u>	<u>\$ 42,500</u>
FUND: 408 FIRE CODE INSPECTION FEE FUND							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 690	\$ -
FUND Total: FIRE CODE INSPECTION FEE FUND	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750</u>	<u>\$ 690</u>	<u>\$ -</u>
FUND: 409 SHERIFF'S DONATION FUND							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ 6,264	\$ 4,768	\$ -
FUND Total: SHERIFF'S DONATION FUND	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,264</u>	<u>\$ 4,768</u>	<u>\$ -</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 410 COUNTY CLERK RECORDS MGMT FUND							
PS - Personnel Services	\$ 7,274	\$ 8,526	\$ 8,131	\$ 8,066	\$ 8,066	\$ 7,036	\$ 8,824
OP - Operations	27,474	5,760	18,093	607,000	607,000	513,521	218,000
CAP - Capital Outlay	31,849	-	-	143,000	143,000	-	-
FUND Total: COUNTY CLERK RECORDS MGMT FUND	<u>\$ 66,598</u>	<u>\$ 14,286</u>	<u>\$ 26,224</u>	<u>\$ 758,066</u>	<u>\$ 758,066</u>	<u>\$ 520,558</u>	<u>\$ 226,824</u>

FUND: 411 CTY CLERK RECORDS ARCHIVE FUND							
OP - Operations	\$ -	\$ -	\$ -	\$ 897,000	\$ 897,000	\$ -	\$ 563,800
FUND Total: CTY CLERK RECORDS ARCHIVE FUND	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 897,000</u>	<u>\$ 897,000</u>	<u>\$ -</u>	<u>\$ 563,800</u>

FUND: 412 COUNTY RECORDS MANAGEMENT							
PS - Personnel Services	\$ 31,896	\$ 38,290	\$ 38,995	\$ 41,888	\$ 41,888	\$ 33,881	\$ 41,882
OP - Operations	-	-	10,227	15,000	17,000	11,315	33,600
CAP - Capital Outlay	-	20,000	-	-	-	-	-
FUND Total: COUNTY RECORDS MANAGEMENT	<u>\$ 31,896</u>	<u>\$ 58,290</u>	<u>\$ 49,222</u>	<u>\$ 56,888</u>	<u>\$ 58,888</u>	<u>\$ 45,196</u>	<u>\$ 75,482</u>

FUND: 413 VITAL STATISTICS PRESERVATION							
OP - Operations	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 38,000
FUND Total: VITAL STATISTICS PRESERVATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 38,000</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 414 COURTHOUSE SECURITY							
PS - Personnel Services	\$ 74,886	\$ 75,120	\$ 75,246	\$ 30,130	\$ 42,130	\$ 35,237	\$ 30,025
OP - Operations	<u>1,142</u>	<u>135</u>	<u>1,969</u>	<u>15,000</u>	<u>9,000</u>	<u>5,683</u>	<u>15,000</u>
FUND Total: COURTHOUSE SECURITY	<u><u>\$ 76,029</u></u>	<u><u>\$ 75,255</u></u>	<u><u>\$ 77,216</u></u>	<u><u>\$ 45,130</u></u>	<u><u>\$ 51,130</u></u>	<u><u>\$ 40,920</u></u>	<u><u>\$ 45,025</u></u>

FUND: 415 DISTRICT CLERK RECORDS MGMT							
OP - Operations	\$ 4,666	\$ -	\$ 19,367	\$ 15,000	\$ 15,000	\$ 13,024	\$ 15,000
FUND Total: DISTRICT CLERK RECORDS MGMT	<u><u>\$ 4,666</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 19,367</u></u>	<u><u>\$ 15,000</u></u>	<u><u>\$ 15,000</u></u>	<u><u>\$ 13,024</u></u>	<u><u>\$ 15,000</u></u>

FUND: 416 JUSTICE COURT TECHNOLOGY							
OP - Operations	\$ 24,046	\$ 9,834	\$ 21,735	\$ -	\$ 27,760	\$ 25,090	\$ 15,660
CAP - Capital Outlay	<u>7,893</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>75,000</u>	<u>77,009</u>	<u>-</u>
FUND Total: JUSTICE COURT TECHNOLOGY	<u><u>\$ 31,938</u></u>	<u><u>\$ 9,834</u></u>	<u><u>\$ 21,735</u></u>	<u><u>\$ 75,000</u></u>	<u><u>\$ 102,760</u></u>	<u><u>\$ 102,099</u></u>	<u><u>\$ 15,660</u></u>

FUND: 417 COUNTY AND DISTRICT COURT TECHNOLOGY							
OP - Operations	\$ -	\$ -	\$ -	\$ 1,022	\$ 27,760	\$ 25,090	\$ 15,660
FUND Total: COUNTY AND DISTRICT COURT TECHNOL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,022</u></u>	<u><u>\$ 102,760</u></u>	<u><u>\$ 102,099</u></u>	<u><u>\$ 15,660</u></u>

FUND: 418 JUSTICE COURT SECURITY							
OP - Operations	\$ 23,692	\$ 2,152	\$ 702	\$ 2,000	\$ 2,000	\$ 1,332	\$ 6,000
FUND Total: JUSTICE COURT SECURITY	<u><u>\$ 23,692</u></u>	<u><u>\$ 2,152</u></u>	<u><u>\$ 702</u></u>	<u><u>\$ 2,000</u></u>	<u><u>\$ 2,000</u></u>	<u><u>\$ 1,332</u></u>	<u><u>\$ 6,000</u></u>

FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS							
OP - Operations	\$ 2,404	\$ -	\$ 15,567	\$ -	\$ 5,500	\$ 2,622	\$ -
FUND Total: SURPLUS FUNDS-ELECTION CONTRACTS	<u><u>\$ 2,404</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 15,567</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,500</u></u>	<u><u>\$ 2,622</u></u>	<u><u>\$ -</u></u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 422 HAVA FUND							
DEPT: 491 HAVA PROGRAM REVENUE							
OP - Operations	\$ -	\$ 7,461	\$ 32,727	\$ -	\$ 84,500	\$ 2,185	\$ -
FUND Total: HAVA FUND	<u>\$ -</u>	<u>\$ 7,461</u>	<u>\$ 32,727</u>	<u>\$ -</u>	<u>\$ 84,500</u>	<u>\$ 2,185</u>	<u>\$ -</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 425 ANIMAL REGISTRATION							
OP - Operations	\$ 250	\$ 84	\$ -	\$ 500	\$ 9,349	\$ 8,849	\$ -
FUND Total: ANIMAL REGISTRATION	<u>\$ 250</u>	<u>\$ 84</u>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 9,349</u>	<u>\$ 8,849</u>	<u>\$ -</u>
FUND: 430 COURT REPORTER FEE (GC 51.601)							
OP - Operations	\$ 11,392	\$ 14,163	\$ 23,219	\$ 18,000	\$ 26,000	\$ 24,862	\$ 20,000
FUND Total: COURT REPORTER FEE (GC 51.601)	<u>\$ 11,392</u>	<u>\$ 14,163</u>	<u>\$ 23,219</u>	<u>\$ 18,000</u>	<u>\$ 26,000</u>	<u>\$ 24,862</u>	<u>\$ 20,000</u>
FUND: 432 DIST CLK RECORDS ARCHIVE							
OP - Operations	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
FUND Total: DIST CLK 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	\$ 12,000	\$ -	\$ 12,000
FUND Total: COURT RECORDS PRESERVATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>	<u>\$ 12,000</u>
FUND: 435 ALTERNATIVE DISPUTE RESOLUTION							
OT - Other Services	\$ 650	\$ 2,000	\$ 2,050	\$ 18,000	\$ 18,000	\$ 5,420	\$ 19,000
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	<u>\$ 650</u>	<u>\$ 2,000</u>	<u>\$ 2,050</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 5,420</u>	<u>\$ 19,000</u>
FUND: 436 COURT-INITIATED GUARDIANSHIPS							
OP - Operations	\$ -	\$ -	\$ -	\$ 6,000	\$ 11,000	\$ 5,698	\$ 6,000
FUND Total: COURT-INITIATED GUARDIANSHIPS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ 11,000</u>	<u>\$ 5,698</u>	<u>\$ 6,000</u>
FUND: 499 EMPLOYEE FUND							
OP - Operations	\$ 2,632	\$ 4,417	\$ 5,477	\$ 4,000	\$ 7,100	\$ 6,312	\$ 3,500
FUND Total: EMPLOYEE FUND	<u>\$ 2,632</u>	<u>\$ 4,417</u>	<u>\$ 5,477</u>	<u>\$ 4,000</u>	<u>\$ 7,100</u>	<u>\$ 6,312</u>	<u>\$ 3,500</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 500 SPECIAL VIT INTEREST FUND							
OP - Operations	\$ 3,715	\$ 637	\$ 8,155	\$ 1,000	\$ 1,000	\$ 72	\$ -
FUND Total: SPECIAL VIT INTEREST FUND	<u>\$ 3,715</u>	<u>\$ 637</u>	<u>\$ 8,155</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 72</u>	<u>\$ -</u>

FUND: 505 LAW ENFORCEMENT TRAINING FUNDS

SUB-DEPARTMENT: 30 SHERIFF'S DEPT TRAINING FUNDS							
OP - Operations	\$ 10,856	\$ 13,592	\$ 17,777	\$ 10,000	\$ 14,416	\$ 13,321	\$ -
SUB-DEPARTMENT Total: SHERIFF'S DEPT TRAINING FU	\$ 10,856	\$ 13,592	\$ 17,777	\$ 10,000	\$ 14,416	\$ 13,321	\$ -
SUB-DEPARTMENT: 31 CONSTABLE ONE TRAINING FUNDS							
OP - Operations	\$ 364	\$ 447	\$ 67	\$ -	\$ 3,988	\$ 590	\$ -
SUB-DEPARTMENT Total: CONSTABLE ONE TRAINING F	\$ 364	\$ 447	\$ 67	\$ -	\$ 3,988	\$ 590	\$ -
SUB-DEPARTMENT: 32 CONSTABLE TWO TRAINING FUNDS							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ 9,925	\$ -	\$ -
SUB-DEPARTMENT Total: CONSTABLE TWO TRAINING F	\$ -	\$ -	\$ -	\$ -	\$ 9,925	\$ -	\$ -
SUB-DEPARTMENT: 33 CONSTABLE THREE TRAINING FUNDS							
OP - Operations	\$ -	\$ -	\$ 320	\$ -	\$ 9,336	\$ 727	\$ -
SUB-DEPARTMENT Total: CONSTABLE THREE TRAINING	\$ -	\$ -	\$ 320	\$ -	\$ 9,336	\$ 727	\$ -
SUB-DEPARTMENT: 34 CONSTABLE FOUR TRAINING FUNDS							
OP - Operations	\$ 2,597	\$ 1,910	\$ 679	\$ -	\$ 1,096	\$ 357	\$ -
SUB-DEPARTMENT Total: CONSTABLE FOUR TRAINING	\$ 2,597	\$ 1,910	\$ 679	\$ -	\$ 1,096	\$ 357	\$ -
SUB-DEPARTMENT: 35 C.A. INVESTIGATOR TRAINING FUNDS							
OP - Operations	\$ 1,360	\$ 1,323	\$ 633	\$ -	\$ 801	\$ 550	\$ -
SUB-DEPARTMENT Total: C.A. INVESTIGATOR TRAININC	\$ 1,360	\$ 1,323	\$ 633	\$ -	\$ 801	\$ 550	\$ -
SUB-DEPARTMENT: 36 FIRE MARSHAL TRAINING FUNDS							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,277	\$ -	\$ -
SUB-DEPARTMENT Total: FIRE MARSHAL TRAINING FU	\$ -	\$ -	\$ -	\$ -	\$ 2,277	\$ -	\$ -
FUND Total: LAW ENFORCEMENT TRAINING FUNDS	<u>\$ 15,177</u>	<u>\$ 17,271</u>	<u>\$ 19,476</u>	<u>\$ 10,000</u>	<u>\$ 41,839</u>	<u>\$ 14,091</u>	<u>\$ -</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 522 CHAPTER 19 FUNDS							
OP - Operations	\$ -	\$ 33,250	\$ 200	\$ -	\$ -	\$ -	\$ -
FUND Total: CHAPTER 19 FUNDS	<u>\$ -</u>	<u>\$ 33,250</u>	<u>\$ 200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FUND: 600 DEBT SERVICE							
DS - Debt Service	\$ 1,212,872	\$ 1,332,269	\$ 2,070,907	\$ 2,080,118	\$ 2,080,118	\$ 2,078,417	\$ 2,085,784
FUND Total: DEBT SERVICE	<u>\$ 1,212,872</u>	<u>\$ 1,332,269</u>	<u>\$ 2,070,907</u>	<u>\$ 2,080,118</u>	<u>\$ 2,080,118</u>	<u>\$ 2,078,417</u>	<u>\$ 2,085,784</u>

FUND: 700 CAPITAL PROJECT FUND							
CAP - Capital Outlay	\$ 139,368	\$ 1,543,233	\$ 1,742,730	\$ 1,011,000	\$ 1,046,578	\$ 600,359	\$ 614,000
TO - Transfers Out	-	-	-	-	95,421	95,421	-
FUND Total: CAPITAL PROJECT FUND	<u>\$ 139,368</u>	<u>\$ 1,543,233</u>	<u>\$ 1,742,730</u>	<u>\$ 1,011,000</u>	<u>\$ 1,141,999</u>	<u>\$ 695,780</u>	<u>\$ 614,000</u>

FUND: 800 JAIL COMMISSARY FUND							
PS - Personnel Services	\$ 43,591	\$ 43,034	\$ 42,995	\$ 52,881	\$ 52,881	\$ 36,468	\$ 52,601
OP - Operations	216,102	281,052	263,570	272,000	272,000	196,749	272,000
FUND Total: JAIL COMMISSARY FUND	<u>\$ 259,692</u>	<u>\$ 324,086</u>	<u>\$ 306,566</u>	<u>\$ 324,881</u>	<u>\$ 324,881</u>	<u>\$ 233,217</u>	<u>\$ 324,601</u>

FUND: 850 EMPLOYEE HEALTH BENEFITS							
DEPT: 698 MEDICAL / DENTAL INSURANCE							
PS - Personnel Services	\$ 38,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP - Operations	4,171	45,434	42,000	42,000	50,000	49,000	42,000
OT - Other Services	3,073,275	3,365,561	4,229,951	3,996,900	3,996,900	3,367,364	4,143,900
FUND Total: EMPLOYEE HEALTH BENEFITS	<u>\$ 3,116,270</u>	<u>\$ 3,410,995</u>	<u>\$ 4,271,951</u>	<u>\$ 4,038,900</u>	<u>\$ 4,046,900</u>	<u>\$ 3,416,364</u>	<u>\$ 4,185,900</u>

**GUADALUPE COUNTY
EXPENDITURES - FISCAL YEAR 2011 - 2012**

	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8-16-11	2012 Adopted Budget
FUND: 855 WORKERS' COMPENSATION FUND							
DEPT: 699 SELF FUNDED WORKERS COMPENSATION							
PS - Personnel Services	\$ 41,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP - Operations	249,556	373,065	452,704	480,000	480,000	325,936	480,000
OT - Other Services	<u>128,926</u>	<u>38,414</u>	<u>59,003</u>	<u>48,000</u>	<u>48,000</u>	<u>2,843</u>	<u>21,500</u>
FUND Total: WORKERS' COMPENSATION FUND	<u>\$ 419,955</u>	<u>\$ 411,479</u>	<u>\$ 511,707</u>	<u>\$ 528,000</u>	<u>\$ 528,000</u>	<u>\$ 328,779</u>	<u>\$ 501,500</u>
Net Grand Totals:	<u>\$ 47,670,657</u>	<u>\$ 49,391,668</u>	<u>\$ 53,688,530</u>	<u>\$ 56,852,783</u>	<u>\$ 58,225,542</u>	<u>\$ 47,067,507</u>	<u>\$ 56,543,355</u>

GUADALUPE COUNTY, TEXAS CORRECTED PAGE
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 100 - GENERAL FUND								
DEPT: 400 - COUNTY JUDGE								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 62,647	\$ 67,018	\$ 68,062	\$ 69,628	\$ 69,628	\$ 57,610	\$ 69,819
410.1011	Elected Officials State Salary Supplement	15,000	15,000	15,000	15,000	15,000	12,500	15,000
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	5,750	6,900
410.1610	Elected Officials Longevity	-	-	-	225	225	225	285
430.1040	Employees Hourly Employees	38,152	43,091	74,131	77,301	77,301	63,101	77,002
430.1595	Employees Part-time employees	10,473	-	2,733	12,000	12,000	3,405	39,000
430.1610	Employees Longevity	180	240	300	360	360	360	420
450.2010	Benefits Social Security/Medicare	9,384	9,489	12,155	13,879	13,879	10,496	15,945
450.2020	Benefits Group Medical Insurance	16,200	13,800	18,311	20,700	20,700	17,515	20,700
450.2030	Benefits Retirement	11,053	11,736	16,132	17,928	17,928	13,534	20,558
450.2040	Benefits Worker's Compensation Insurance	447	311	430	455	455	361	432
Account Classification Total: PS - Personnel Serv		169,537	167,586	214,153	234,376	234,376	184,856	266,061
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,141	771	1,476	1,400	1,400	490	1,400
520.3110	Postage	188	195	200	200	200	-	200
520.3657	Controlled Assets	-	-	1,696	100	100	-	100
520.3900	Subscriptions & Publications	321	72	190	400	400	72	400
520.4200	Telephone	56	80	47	100	100	31	100
520.4260	Mileage Reimbursement	-	-	-	50	50	-	50
520.4350	Printing	-	-	-	200	200	-	200
520.4520	Repair Office & Misc Equipment	-	-	167	200	200	-	200
520.4800	Bond Premium / Issue Costs	-	-	-	300	300	249	71
520.4810	Membership Dues & Licenses	485	575	610	700	700	795	900
520.4812	Training & Conferences	2,843	3,773	2,916	6,450	6,450	3,528	6,450
520.4813	Probate Continuing Education	1,474	1,574	2,447	3,000	3,000	2,401	3,000
Account Classification Total: OP - Operations		6,507	7,040	9,749	13,100	13,100	7,564	13,071
DEPT Total: 400 - COUNTY JUDGE		\$ 176,044	\$ 174,626	\$ 223,903	\$ 247,476	\$ 247,476	\$ 192,421	\$ 279,132

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 401 - COMMISSIONERS COURT								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 25,082	\$ 31,889	\$ -	\$ 32,616	\$ 32,616	\$ 23,643	\$ 32,490
430.1610	Employees Longevity	685	740	-	-	-	-	215
450.2010	Benefits Social Security/Medicare	2,004	2,447	-	2,496	2,496	1,809	2,502
450.2020	Benefits Group Medical Insurance	8,100	5,042	-	5,176	5,176	-	6,900
450.2030	Benefits Retirement	2,324	2,889	78	3,142	3,142	2,199	3,229
450.2040	Benefits Worker's Compensation Insurance	103	80	-	82	82	60	66
Account Classification Total: PS - Personnel Serv		38,297	43,088	78	43,512	43,512	27,710	45,402
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,354	1,772	1,406	2,000	2,563	1,536	2,000
520.3110	Postage	584	482	177	800	560	210	600
520.3657	Controlled Assets	9,363	-	3,070	100	4,149	3,974	100
520.3900	Subscriptions & Publications	170	-	190	200	200	-	200
520.4200	Telephone	829	966	1,198	1,200	1,200	847	1,200
520.4262	Commissioners Mileage Out of Cty	186	597	186	500	500	218	500
520.4522	Copier Maintenance Agreements	2,081	1,855	2,398	2,650	2,650	2,526	2,750
520.4800	Bond Premium / Issue Costs	200	271	200	300	420	399	121
520.4810	Membership Dues & Licenses	1,155	1,215	1,215	1,500	1,910	1,910	2,000
520.4812	Training & Conferences	100	-	-	500	500	295	500
Account Classification Total: OP - Operations		19,021	7,157	10,039	9,750	14,652	11,913	9,971
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		-	-	-	-	-	-	-
SUB-DEPARTMENT Total: 00 - GENERAL		\$ 57,319	\$ 50,245	\$ 10,117	\$ 53,262	\$ 58,164	\$ 39,624	\$ 55,373

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.



ROGER BAENZIGER

KYLE KUTSCHER

MIKE WIGGINS

JIM WOLVERTON

JUDY COPE

GUADALUPE COUNTY



**GUADALUPE COUNTY JUSTICE CENTER
211 WEST COURT STREET
SEGUIN, TEXAS 78155
OFFICE: (830) 303-4188
FAX: (830) 303-4064**

COMMISSIONERS COURT

Mike Wiggins

Roger Baenziger

Kyle Kutscher

Jim Wolverton

Judy Cope

COUNTY JUDGE
EXT. 311

COMMISSIONER, PRECINCT 1
EXT. 314

COMMISSIONER, PRECINCT 2
EXT. 362

COMMISSIONER, PRECINCT 3
EXT. 313

COMMISSIONER, PRECINCT 4
EXT. 329

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 401 - COMMISSIONERS COURT, Cont.								
SUB-DEPARTMENT: 01 - PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 45,789	\$ 49,378	\$ 50,422	\$ 51,988	\$ 51,988	\$ 43,015	\$ 52,131
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	5,750	6,900
410.1610	Elected Officials Longevity	410	465	525	585	585	585	645
450.2010	Benefits Social Security/Medicare	3,974	4,322	4,408	4,550	4,550	3,760	4,566
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	4,706	5,077	5,400	5,724	5,724	4,823	5,885
450.2040	Benefits Worker's Compensation Insurance	176	125	148	149	149	124	120
Account Classification Total: PS - Personnel Serv		69,155	73,167	74,437	76,796	76,796	63,896	77,147
OP - Operations								
520.4801	Conference/Training Pct 1	1,547	2,247	2,234	3,500	3,500	2,181	3,500
Account Classification Total: OP - Operations		1,547	2,247	2,234	3,500	3,500	2,181	3,500
SUB-DEPARTMENT Total: 01 - PRECINCT 1		\$ 70,702	\$ 75,413	\$ 76,671	\$ 80,296	\$ 80,296	\$ 66,077	\$ 80,647

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



Contact Information

Roger Baenziger

Commissioner, Precinct 1
211 W. Court
Sequin, Texas 78155
830-303-8857, press 1

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 401 - COMMISSIONERS COURT, Cont.								
SUB-DEPARTMENT: 02 - PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 45,805	\$ 49,378	\$ 50,422	\$ 51,988	\$ 51,988	\$ 43,015	\$ 52,131
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	5,750	6,900
410.1610	Elected Officials Longevity	770	825	885	945	945	945	-
450.2010	Benefits Social Security/Medicare	3,734	4,058	4,164	4,578	4,578	3,714	4,516
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	4,739	5,109	5,511	5,758	5,758	4,779	5,823
450.2040	Benefits Worker's Compensation Insurance	177	125	149	150	150	125	119
Account Classification Total: PS - Personnel Serv		69,326	73,295	74,665	77,219	77,219	64,166	76,389
OP - Operations								
520.4802	Conference/Training Pct 2	2,005	3,124	2,873	3,500	3,500	3,016	3,500
Account Classification Total: OP - Operations		2,005	3,124	2,873	3,500	3,500	3,016	3,500
SUB-DEPARTMENT Total: 02 - PRECINCT 2		\$ 71,330	\$ 76,419	\$ 77,537	\$ 80,719	\$ 80,719	\$ 67,182	\$ 79,889

**OFFICIAL: KYLE KUTSCHER, COUNTY COMMISSIONER, PRECINCT 2
ELECTED: 01/01/2011**



Contact Information:

Kyle Kutscher
Commissioner, Precinct 2
211 W. Court
Sequin, Texas 78155
830-303-8857, press 2

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 401 - COMMISSIONERS COURT, Cont.								
SUB-DEPARTMENT: 03 - PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 45,805	\$ 49,378	\$ 50,422	\$ 51,988	\$ 51,988	\$ 43,015	\$ 52,131
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	5,750	6,900
410.1610	Elected Officials Longevity	650	705	765	825	825	825	885
450.2010	Benefits Social Security/Medicare	3,769	4,092	4,195	4,569	4,569	3,577	4,584
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	4,733	5,099	5,509	5,746	5,746	4,772	5,909
450.2040	Benefits Worker's Compensation Insurance	177	125	148	150	150	125	120
Account Classification Total: PS - Personnel Serv		69,234	73,198	74,574	77,078	77,078	63,902	77,429
OP - Operations								
520.4803	Conference/Training Pct 3	980	803	1,234	3,500	2,351	678	2,500
Account Classification Total: OP - Operations		980	803	1,234	3,500	2,351	678	2,500
SUB-DEPARTMENT Total: 03 - PRECINCT 3		\$ 70,214	\$ 74,001	\$ 75,808	\$ 80,578	\$ 79,429	\$ 64,580	\$ 79,929

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



Contact Information:

Jim Wolverton

Commissioner, Precinct 3
211 W. Court
Sequin, Texas 78155
830-303-8857, press 3

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 401 - COMMISSIONERS COURT, Cont.								
SUB-DEPARTMENT: 04 - PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 45,805	\$ 49,378	\$ 50,422	\$ 51,988	\$ 51,988	\$ 43,015	\$ 52,131
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	5,750	6,900
410.1610	Elected Officials Longevity	290	345	405	465	465	465	525
450.2010	Benefits Social Security/Medicare	3,886	4,276	4,389	4,541	4,541	3,705	4,556
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	4,695	5,066	5,468	5,712	5,712	4,733	5,874
450.2040	Benefits Worker's Compensation Insurance	176	125	147	149	149	124	120
Account Classification Total: PS - Personnel Serv		68,952	72,990	74,365	76,655	76,655	63,630	77,006
OP - Operations								
520.4804	Conference/Training Pct 4	1,543	2,574	2,449	3,500	3,500	1,100	3,500
Account Classification Total: OP - Operations		1,543	2,574	2,449	3,500	3,500	1,100	3,500
SUB-DEPARTMENT Total: 04 - PRECINCT 4		70,494	75,563	76,814	80,155	80,155	64,731	80,506
DEPT Total: 401 - COMMISSIONERS COURT		\$ 340,060	\$ 351,642	\$ 316,947	\$ 375,010	\$ 378,763	\$ 302,193	\$ 376,344

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



Contact Information:

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

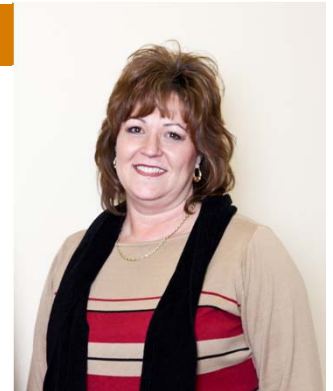
**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 403 - COUNTY CLERK								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 56,722	\$ 60,813	\$ 61,857	\$ 63,423	\$ 63,423	\$ 52,476	\$ 63,598
410.1610	Elected Officials Longevity	-	345	405	465	465	465	525
430.1040	Employees Hourly Employees	475,837	578,829	598,914	678,642	678,642	531,582	676,021
430.1610	Employees Longevity	3,555	1,575	2,390	3,200	3,200	3,200	5,180
450.2010	Benefits Social Security/Medicare	38,111	45,996	47,786	57,049	57,049	42,353	54,000
450.2020	Benefits Group Medical Insurance	153,900	125,525	123,667	144,898	144,898	114,113	144,900
450.2030	Benefits Retirement	48,353	58,126	62,996	72,535	72,535	56,721	73,200
450.2040	Benefits Worker's Compensation Insurance	1,780	1,563	1,722	1,868	1,868	1,483	1,497
Account Classification Total: PS - Personnel Serv		778,258	872,772	899,737	1,022,080	1,022,080	802,394	1,018,921
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	9,688	7,821	11,966	12,000	17,234	11,903	9,000
520.3110	Postage	8,022	9,058	6,876	10,000	10,000	8,682	11,000
520.3657	Controlled Assets	5,418	-	4,248	100	100	-	100
520.3900	Subscriptions & Publications	1,479	1,291	2,174	1,750	1,750	483	1,750
520.4200	Telephone	1,043	1,161	1,396	1,500	1,500	1,240	1,500
520.4260	Mileage Reimbursement	-	433	325	800	800	35	400
520.4350	Printing	15,522	15,900	12,887	16,000	16,000	10,187	16,000
520.4520	Repair Office & Misc Equipment	2,068	2,058	2,439	2,800	2,666	2,080	2,800
520.4522	Copier Maintenance Agreements	3,075	2,857	3,469	3,645	3,645	2,915	3,645
520.4620	Lease Equipment	-	908	-	1,000	1,000	-	-
520.4622	Lease - Postage Machine	-	-	941	941	988	988	1,100
520.4800	Bond Premium / Issue Costs	-	-	-	350	1,243	1,243	-
520.4810	Membership Dues & Licenses	160	95	147	200	489	489	729
520.4812	Training & Conferences	6,505	6,663	6,551	11,500	11,500	9,026	11,500
520.4813	Probate Continuing Education	1,655	2,103	2,503	3,000	3,000	-	3,000
Account Classification Total: OP - Operations		54,636	50,349	55,922	65,586	71,915	49,270	62,524
DEPT Total: 403 - COUNTY CLERK		\$ 832,894	\$ 923,121	\$ 955,659	\$ 1,087,666	\$ 1,093,995	\$ 851,664	\$ 1,081,445

**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.



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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 405 - VETERANS' SERVICE OFFICER								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 33,692	\$ 36,698	\$ 37,742	\$ 47,179	\$ 47,179	\$ 39,035	\$ 47,308
420.1022	Appointed Officials Auto Allowance	2,500	2,500	2,500	3,001	3,001	2,500	3,000
420.1610	Appointed Officials Longevity	-	225	285	345	345	345	405
450.2010	Benefits Social Security/Medicare	2,755	2,998	3,090	3,866	3,866	3,182	3,880
450.2020	Benefits Group Medical Insurance	-	-	5,042	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	3,262	3,524	3,850	4,863	4,863	4,018	5,002
450.2040	Benefits Worker's Compensation Insurance	123	92	104	127	127	106	102
Account Classification Total: PS - Personnel Serv		42,332	46,038	52,613	66,281	66,281	55,024	66,597
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	427	487	1,093	500	500	251	500
520.3110	Postage	357	434	310	750	750	342	650
520.3657	Controlled Assets	300	-	2,096	2,500	2,500	1,816	100
520.3900	Subscriptions & Publications	60	-	301	350	350	10	350
520.4200	Telephone	537	585	631	800	800	621	800
520.4350	Printing	43	47	88	300	300	80	200
520.4520	Repair Office & Misc Equipment	1,092	649	779	1,000	1,000	757	700
520.4635	Lease - Alarm System	66	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	50	50	50	150	150	50	100
520.4812	Training & Conferences	1,167	1,125	218	2,500	2,500	68	2,000
Account Classification Total: OP - Operations		4,099	3,376	5,567	8,850	8,850	3,995	5,400
DEPT Total: 405 - VETERANS' SERVICE OFFICER		\$ 46,431	\$ 49,414	\$ 58,180	\$ 75,131	\$ 75,131	\$ 59,020	\$ 71,997

**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.

Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 406 - EMERGENCY MANAGEMENT								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 46,000	\$ 49,586	\$ 50,630	\$ 52,197	\$ 52,197	\$ 43,187	\$ 52,340
420.1022	Appointed Officials Auto Allowance	4,000	4,800	4,800	4,800	4,800	4,000	4,800
420.1610	Appointed Officials Longevity	-	-	230	290	290	290	350
430.1595	Employees Part-time employees	-	11,053	12,481	20,001	20,001	12,136	20,000
450.2010	Benefits Social Security/Medicare	3,677	4,839	5,102	5,913	5,913	4,480	5,928
450.2020	Benefits Group Medical Insurance	4,362	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	4,514	5,841	6,509	7,439	7,439	5,753	7,606
450.2040	Benefits Worker's Compensation Insurance	1,954	1,652	1,863	1,906	1,906	1,570	1,523
450.2060	Benefits Unemployment Insurance	159	162	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		64,665	84,834	88,250	99,446	99,446	77,254	99,447
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,316	2,672	699	700	805	737	700
520.3110	Postage	75	118	195	200	200	54	200
520.3340	Miscellaneous	597	18	-	1,500	895	-	1,500
520.3657	Controlled Assets	-	2,722	199	-	-	-	100
520.3900	Subscriptions & Publications	43	-	48	150	150	-	150
520.4200	Telephone	3,496	3,470	4,017	4,750	4,750	3,742	4,750
520.4205	Cell Phone	1,120	1,170	1,380	1,380	1,380	1,035	1,380
520.4212	Wireless Internet Service	-	151	456	700	700	385	700
520.4350	Printing	43	47	-	200	200	-	200
520.4402	Electric Service - Siren System	4,505	4,620	4,571	5,250	5,250	3,478	5,250
520.4510	Repair Equip & Machinery	4,258	14,813	9,602	22,430	22,430	2,753	15,000
520.4520	Repair Office & Misc Equipment	-	668	-	200	200	-	200
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	155	185	385	400	400	185	400
520.4812	Training & Conferences	2,642	2,498	3,428	3,500	4,000	3,756	3,500
Account Classification Total: OP - Operations		18,300	33,200	25,029	41,410	41,410	16,174	34,080
DEPT Total: 406 - EMERGENCY MANAGEMENT		\$ 82,965	\$ 118,034	\$ 113,279	\$ 140,856	\$ 140,856	\$ 93,429	\$ 133,527

**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
Sequin, Texas 78155
830-303-8856
Fax 830-401-0998
dkinsey@co.guadalupe.tx.us

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 407 - EMERGENCY MANAGEMENT STRAC PROGRAM								
PS - Personnel Services								
430.1595	Employees Part-time employees	\$ -	\$ -	\$ 11,206	\$ -	\$ -	\$ 9,046	\$ -
450.2010	Benefits Social Security/Medicare	-	-	805	-	-	689	-
450.2030	Benefits Retirement	-	-	1,049	-	-	862	-
450.2040	Benefits Worker's Compensation Insurance	-	-	25	-	-	22	-
Account Classification Total: PS - Personnel Serv		-	-	13,084	-	-	10,620	-
OP - Operations								
520.4812	Training & Conferences	-	-	1,391	-	-	1,075	-
Account Classification Total: OP - Operations		-	-	1,391	-	-	1,075	-
DEPT Total: 407 - EMT-STRAC PROGRAM		\$ -	\$ -	\$ 14,474	\$ -	\$ -	\$ 11,695	\$ -

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 409 - NON DEPARTMENTAL								
PS - Personnel Services								
450.2060	Benefits Unemployment Insurance	\$ 3,528	\$ 17,707	\$ 82,788	\$ 45,000	\$ 89,000	\$ 73,952	\$ 80,000
Account Classification Total: PS - Personnel Serv		3,528	17,707	82,788	45,000	89,000	73,952	80,000
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	1,000	4,374	-
520.3310	Copier / Computer Paper	27,447	31,862	29,994	34,000	34,000	24,217	34,000
520.3340	Miscellaneous	10,227	21,636	12,087	25,000	25,000	5,706	25,000
520.3657	Controlled Assets	-	-	227,893	-	23,956	13,037	100
520.4005	Legal Fees	28,539	68,595	13,810	48,000	48,000	17,718	48,000
520.4010	Outside Audit	41,052	42,181	41,393	46,000	46,000	41,718	55,000
520.4020	Architectural Services	626,001	10,800	26,000	170,000	170,000	174,500	150,000
520.4022	Engineering Services	83,880	10,777	3,480	-	-	-	60,000
520.4025	Appraisal District Support	330,480	329,175	339,356	381,065	381,065	380,731	389,399
520.4054	Employee Physicals/Medical Exams	3,847	2,757	2,236	2,000	2,000	974	2,000
520.4200	Telephone	89,185	101,691	105,853	115,000	115,000	80,345	122,500
520.4300	Advertising & Legal Notices	11,742	10,732	8,058	15,000	15,000	7,008	15,000
520.4350	Printing	898	2,561	1,288	2,500	2,500	-	2,500
520.4375	Redistricting Services	-	-	1,500	10,000	10,000	-	10,000
520.4400	Electric Service & Garbage	130,653	152,065	246,311	250,000	250,000	155,659	260,000
520.4410	Gas - Utilities	5,047	4,908	6,976	10,000	10,000	4,415	10,000
520.4420	Water - Utilities	21,811	25,009	28,105	30,000	30,000	17,041	30,000
520.4504	Repair Elevators	2,117	2,234	2,412	3,000	3,000	12,958	-
520.4810	Membership Dues & Licenses	13,315	15,166	16,513	18,000	19,603	19,653	25,000
520.4820	Insurance other than fleet	365,251	303,906	270,945	200,000	200,000	245,555	255,000
520.4939	SCAAP Program Commission	4,026	-	-	-	-	-	-
520.4994	Flood Expenses	-	-	9,766	-	-	-	-
520.4995	Contingency Funds	-	-	-	177,569	216,611	119,000	183,880
520.4996	IRS/Arbitrage Expense	-	4,000	-	-	-	-	-
520.6500	Odyssey Software Expenses	-	14,638	-	-	-	-	-
Account Classification Total: OP - Operations		1,795,515	1,154,691	1,393,976	1,537,134	1,602,735	1,324,609	1,677,379
DEPT Total: 409 - NON DEPARTMENTAL		\$ 1,799,043	\$ 1,172,398	\$ 1,476,764	\$ 1,582,134	\$ 1,691,735	\$ 1,398,561	\$ 1,757,379

GUADALUPE COUNTY, TEXAS CORRECTED PAGE
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 426 - COUNTY COURT AT LAW								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 138,999	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 115,008	\$ 139,000
410.1610	Elected Officials Longevity	-	-	-	1,065	1,065	1,065	1,125
430.1030	Employees Salaried Exempt	-	-	-	55,862	55,862	46,219	56,014
430.1040	Employees Hourly Employees	40,767	45,756	45,165	46,689	46,689	37,710	46,509
430.1610	Employees Longevity	1,130	1,185	770	830	830	830	890
450.2010	Benefits Social Security/Medicare	12,395	11,569	11,395	16,339	16,339	12,879	16,319
450.2020	Benefits Group Medical Insurance	16,200	13,800	13,269	18,976	18,976	15,657	20,700
450.2030	Benefits Retirement	16,343	16,696	18,073	23,892	23,892	19,424	23,991
450.2040	Benefits Worker's Compensation Insurance	616	458	475	610	610	507	489
Account Classification Total: PS - Personnel Serv		226,451	228,464	228,147	303,263	303,263	249,300	305,037
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	661	481	1,646	2,000	2,618	1,050	1,500
520.3110	Postage	264	231	363	500	440	440	500
520.3657	Controlled Assets	-	-	2,961	-	875	850	500
520.3900	Subscriptions & Publications	111	179	245	150	103	103	125
520.4006	Court Appointed Attorney	1,500	1,150	1,345	4,000	1,250	825	3,500
520.4007	Court Reporter	14,303	15,314	16,928	-	-	-	-
520.4014	Drug Court Atty Team Meetings	2,250	4,950	4,600	5,000	5,500	4,875	3,500
520.4015	Witness / Trial Expenses	50	69	240	100	100	-	100
520.4200	Telephone	1,034	1,033	1,003	1,000	1,000	820	1,000
520.4260	Mileage Reimbursement	135	114	312	1,000	234	193	800
520.4350	Printing	93	137	-	250	180	180	200
520.4522	Copier Maintenance Agreements	371	427	519	750	750	348	750
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	305	260	335	450	450	295	450
520.4812	Training & Conferences	2,170	-	2,496	3,000	3,450	3,281	2,000
520.4813	Probate Continuing Education	-	-	-	1,000	1,000	850	1,000
520.4853	Petit Jurors	150	1,760	370	2,000	2,000	750	2,000
520.4857	Visiting Judges	1,698	-	-	2,000	-	-	-
520.4984	3rd Administrative Jud Dist fee	1,262	1,363	1,363	1,391	1,391	1,390	1,768
Account Classification Total: OP - Operations		26,408	27,518	34,776	24,641	21,391	16,299	19,743
DEPT Total: 426 - COUNTY COURT AT LAW		\$ 252,859	\$ 255,981	\$ 262,923	\$ 327,904	\$ 324,654	\$ 265,600	\$ 324,780

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

GUADALUPE COUNTY, TEXAS CORRECTED PAGE
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 427 - COUNTY COURT AT LAW NO. 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 138,999	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 115,008	\$ 139,000
410.1610	Elected Officials Longevity	-	1,065	1,125	1,185	1,185	1,185	1,245
430.1030	Employees Salaried Exempt	49,500	53,251	54,295	55,862	55,862	46,219	56,014
430.1040	Employees Hourly Employees	40,806	44,073	45,117	46,689	46,689	37,744	46,509
430.1610	Employees Longevity	1,675	725	785	1,025	1,025	1,025	1,145
450.2010	Benefits Social Security/Medicare	16,247	15,122	15,289	16,579	16,579	12,910	16,564
450.2020	Benefits Group Medical Insurance	22,275	20,700	19,904	20,700	20,700	17,515	20,700
450.2030	Benefits Retirement	20,818	21,200	22,967	23,460	23,460	19,261	24,057
450.2040	Benefits Worker's Compensation Insurance	780	589	616	610	610	508	490
Account Classification Total: PS - Personnel Serv		291,100	295,725	299,097	305,110	305,110	251,374	305,724
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	786	860	1,132	1,000	1,000	739	1,000
520.3110	Postage	787	766	660	1,000	1,000	986	1,000
520.3657	Controlled Assets	-	-	2,835	-	550	550	400
520.3900	Subscriptions & Publications	2,946	1,909	3,954	2,000	2,849	2,849	2,000
520.4006	Court Appointed Attorney	165,185	162,375	163,252	185,000	185,000	142,020	185,000
520.4007	Court Reporter	213	200	105	1,000	1,000	259	1,000
520.4015	Witness / Trial Expenses	5,361	12,622	4,015	7,000	7,500	7,124	7,000
520.4200	Telephone	804	812	1,023	1,000	1,000	808	1,000
520.4350	Printing	1,515	1,740	1,849	2,000	1,928	1,481	2,000
520.4522	Copier Maintenance Agreements	-	-	-	-	320	306	450
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	455	260	470	750	750	635	750
520.4812	Training & Conferences	1,124	1,577	1,278	1,800	523	349	1,800
520.4853	Petit Jurors	16,930	13,005	11,650	15,000	14,680	12,350	15,000
520.4857	Visiting Judges	1,383	-	821	1,000	1,000	282	1,000
520.4984	3rd Administrative Jud Dist fee	1,262	1,363	1,363	1,391	1,391	1,390	1,768
Account Classification Total: OP - Operations		198,801	197,537	194,457	219,991	220,541	172,177	221,218
DEPT Total: 427 - COUNTY COURT AT LAW NO. 2		\$ 489,901	\$ 493,262	\$ 493,554	\$ 525,101	\$ 525,651	\$ 423,551	\$ 526,942

OFFICIAL: FRANK FOLLIS, JUDGE, COUNTY COURT-AT-LAW NO. 2
ELECTED: 01/01/2003

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 435 - COMBINED DISTRICT COURT								
OP - Operations								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100
520.4003	Criminal Defense Capital Murder	-	-	40,026	15,000	15,000	-	10,000
520.4006	Court Appointed Attorney	205,850	211,888	328,097	300,000	300,000	285,639	350,000
520.4007	Court Reporter	1,000	-	400	2,000	2,000	-	2,000
520.4008	Juv Court Appointed Attorney	75,691	50,385	44,805	75,000	75,000	39,770	60,000
520.4009	CPS Court Expenses	64,318	49,972	74,970	80,000	140,000	101,688	150,000
520.4015	Witness / Trial Expenses	34,499	55,120	43,562	50,000	50,000	40,732	50,000
520.4200	Telephone	449	521	641	800	800	559	800
520.4350	Printing	-	-	-	400	400	-	400
520.4520	Repair Office & Misc Equipment	540	540	590	2,500	2,500	450	1,000
520.4850	Juror Meals & Expenses	103	668	1,353	1,000	1,000	637	1,000
520.4851	Grand Jurors	3,860	5,030	4,730	6,000	6,000	3,715	6,000
520.4853	Petit Jurors	21,065	26,668	29,840	35,000	35,000	30,180	35,000
520.4857	Visiting Judges	1,059	676	1,075	2,000	2,000	1,283	2,000
520.4983	Statement of Facts	-	-	-	100	100	-	100
Account Classification Total: OP - Operations		408,434	401,467	570,089	569,900	629,900	504,652	668,400
DEPT Total: 435 - COMBINED DISTRICT COURT		\$ 408,434	\$ 401,467	\$ 570,089	\$ 569,900	\$ 629,900	\$ 504,652	\$ 668,400

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 436 - 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	\$ 64,505	\$ 66,150	\$ 66,150	\$ 72,766	\$ 72,766	\$ 60,205	\$ 80,261
430.1040	Employees Hourly Employees	40,767	44,078	45,122	46,689	46,689	37,744	46,509
430.1610	Employees Longevity	550	605	665	725	725	725	785
450.2010	Benefits Social Security/Medicare	7,654	8,067	8,166	9,194	9,194	7,171	9,758
450.2020	Benefits Group Medical Insurance	16,200	13,800	13,269	13,800	13,800	11,677	13,800
450.2030	Benefits Retirement	9,539	9,831	10,798	11,569	11,569	9,386	12,584
450.2040	Benefits Worker's Compensation Insurance	359	272	288	301	301	249	256
Account Classification Total: PS - Personnel Serv		139,575	142,803	144,458	155,044	155,044	127,156	163,953
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	417	249	648	1,000	1,000	474	1,000
520.3110	Postage	319	-	305	500	500	311	500
520.3340	Miscellaneous	-	-	-	200	200	-	200
520.3657	Controlled Assets	-	-	902	500	500	-	500
520.3900	Subscriptions & Publications	243	240	289	240	240	225	240
520.4200	Telephone	505	555	648	750	750	590	750
520.4350	Printing	216	-	151	250	250	204	250
520.4520	Repair Office & Misc Equipment	-	-	-	175	175	-	175
520.4800	Bond Premium / Issue Costs	-	-	101	100	100	-	100
520.4810	Membership Dues & Licenses	265	265	340	350	350	265	350
520.4812	Training & Conferences	417	158	55	1,930	1,930	1,849	1,930
520.4980	Court Reporter Expenses	3,905	6,707	5,872	6,000	6,000	3,885	6,000
520.4984	3rd Administrative Jud Dist fee	1,262	1,363	1,363	1,391	1,391	1,390	1,768
Account Classification Total: OP - Operations		7,549	9,536	10,673	13,386	13,386	9,194	13,763
DEPT Total: 436 - 25TH JUDICIAL DISTRICT		\$ 147,123	\$ 152,339	\$ 155,131	\$ 168,430	\$ 168,430	\$ 136,351	\$ 177,716

**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 (2010 census), by Gonzales County (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 437 - 274TH JUDICIAL DISTRICT COURT								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	\$ 29,682	\$ 32,500	\$ 33,544	\$ 35,113	\$ 35,113	\$ 29,050	\$ 35,206
430.1040	Employees Hourly Employees	40,767	49,654	45,197	46,689	46,689	37,598	46,509
430.1610	Employees Longevity	1,330	1,385	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	5,052	5,963	5,603	6,258	6,258	4,699	6,252
450.2020	Benefits Group Medical Insurance	16,200	13,534	12,738	13,800	13,800	11,677	13,800
450.2030	Benefits Retirement	6,469	7,402	7,598	7,877	7,877	6,358	8,064
450.2040	Benefits Worker's Compensation Insurance	243	205	203	205	205	168	164
Account Classification Total: PS - Personnel Serv		99,744	110,642	104,883	109,942	109,942	89,550	109,995
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	379	282	373	700	460	449	700
520.3110	Postage	-	270	341	500	500	215	500
520.3657	Controlled Assets	-	-	-	-	-	-	-
520.3900	Subscriptions & Publications	318	329	-	400	400	-	400
520.4200	Telephone	463	531	622	600	600	562	600
520.4260	Mileage Reimbursement	90	25	-	100	100	-	100
520.4350	Printing	270	214	142	300	540	577	300
520.4520	Repair Office & Misc Equipment	-	-	-	50	50	-	50
520.4800	Bond Premium / Issue Costs	-	-	71	-	-	-	-
520.4810	Membership Dues & Licenses	275	370	365	320	320	265	320
520.4812	Training & Conferences	642	302	215	3,000	3,000	1,983	3,000
520.4980	Court Reporter Expenses	1,218	1,483	780	1,000	1,000	-	1,000
520.4984	3rd Administrative Jud Dist fee	1,262	1,363	1,363	1,391	1,391	1,390	1,768
Account Classification Total: OP - Operations		4,918	5,169	4,272	8,361	8,361	5,441	8,738
DEPT Total: 437 - 274TH JUDICIAL DISTRICT CC		\$ 104,663	\$ 115,812	\$ 109,155	\$ 118,303	\$ 118,303	\$ 94,991	\$ 118,733

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 438 - 2ND 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	\$ 69,038	\$ 71,634	\$ 73,081	\$ 74,650	\$ 74,650	\$ 61,763	\$ 74,854
430.1040	Employees Hourly Employees	40,767	44,078	45,122	46,689	46,689	37,744	46,509
430.1610	Employees Longevity	500	555	615	675	675	675	735
450.2010	Benefits Social Security/Medicare	8,098	8,543	8,755	9,335	9,335	7,349	9,341
450.2020	Benefits Group Medical Insurance	16,200	13,800	13,269	13,800	13,800	11,677	13,800
450.2030	Benefits Retirement	9,843	10,414	11,461	11,746	11,746	9,520	12,046
450.2040	Benefits Worker's Compensation Insurance	372	288	306	306	306	253	245
Account Classification Total: PS - Personnel Serv		144,819	149,311	152,609	157,201	157,201	128,980	157,530
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	795	339	451	900	900	656	900
520.3110	Postage	-	-	-	100	100	-	100
520.3657	Controlled Assets	-	-	-	100	100	-	100
520.3900	Subscriptions & Publications	811	925	660	1,100	1,100	378	1,100
520.4200	Telephone	917	952	991	1,000	1,000	790	1,000
520.4350	Printing	64	260	-	350	350	151	350
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4600	Rent Office Space	6,120	6,120	6,120	6,500	6,500	5,610	6,500
520.4800	Bond Premium / Issue Costs	-	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	438	430	365	485	485	465	485
520.4812	Training & Conferences	1,872	646	1,183	2,500	2,500	130	2,500
520.4980	Court Reporter Expenses	-	2,854	4,840	5,450	5,450	3,313	5,450
520.4984	3rd Administrative Jud Dist fee	1,262	1,363	1,363	1,391	1,391	1,390	1,768
Account Classification Total: OP - Operations		12,280	13,889	15,973	20,147	20,147	12,884	20,524
DEPT Total: 438 - 2ND 25TH JUDICIAL DISTRICT		\$ 157,099	\$ 163,200	\$ 168,582	\$ 177,348	\$ 177,348	\$ 141,864	\$ 178,054

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 (2010 census), by Gonzales County (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 440 - DISTRICT ATTORNEY SUPPORT								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,000	\$ 4,800
450.2010	Benefits Social Security/Medicare	-	-	367	368	368	306	368
450.2030	Benefits Retirement	-	-	450	463	463	385	474
450.2040	Benefits Worker's Compensation Insurance	-	-	1	-	-	-	-
Account Classification Total: PS - Personnel Serv		-	-	5,618	5,631	5,631	4,691	5,642
OP - Operations								
520.4015	Witness / Trial Expenses	2,306	18,892	14,921	20,000	20,000	4,224	20,000
520.4600	Rent Office Space	-	28,800	38,400	44,400	44,400	35,200	44,400
520.4865	District Attorney Support	498,187	493,520	649,399	807,581	807,581	740,283	842,580
Account Classification Total: OP - Operations		500,493	541,212	702,720	871,981	871,981	779,707	906,980
DEPT Total: 440 - DISTRICT ATTORNEY SUPPOR		\$ 500,493	\$ 541,212	\$ 708,338	\$ 877,612	\$ 877,612	\$ 784,397	\$ 912,622

**OFFICIAL: HEATHER MCMINN, 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:

This budget includes one (1) new position: Clerk

Contact Information:

Heather McMimm
District Attorney La Plaza Building 113 South River Street Suite 205 Seguin, Texas 78155 830-303-1922

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 450 - DISTRICT CLERK								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 59,489	\$ 65,900	\$ 66,944	\$ 68,510	\$ 68,510	\$ 56,685	\$ 68,698
410.1610	Elected Officials Longevity	-	1,015	1,075	1,135	1,135	1,135	1,195
430.1040	Employees Hourly Employees	300,942	359,303	363,122	390,301	390,301	300,329	388,794
430.1595	Employees Part-time employees	4,333	-	-	-	-	-	20,001
430.1610	Employees Longevity	2,765	2,745	2,390	3,135	3,135	3,135	3,280
450.2010	Benefits Social Security/Medicare	26,630	30,903	30,900	35,426	35,426	26,193	35,500
450.2020	Benefits Group Medical Insurance	95,175	81,268	81,737	89,699	89,699	70,856	89,700
450.2030	Benefits Retirement	32,757	38,946	40,753	44,590	44,590	34,737	47,500
450.2040	Benefits Worker's Compensation Insurance	1,277	1,043	1,122	1,159	1,159	911	968
Account Classification Total: PS - Personnel Serv		523,369	581,123	588,043	633,955	633,955	493,982	655,636
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	7,040	6,804	6,762	8,000	6,795	4,885	8,000
520.3110	Postage	13,383	16,193	14,883	16,000	16,000	4,624	16,000
520.3657	Controlled Assets	6,231	-	1,011	1,200	1,200	756	1,200
520.3900	Subscriptions & Publications	573	588	1,059	1,400	1,400	436	1,400
520.4200	Telephone	769	905	1,091	1,200	1,200	1,016	1,200
520.4260	Mileage Reimbursement	739	1,025	836	1,200	1,200	235	500
520.4350	Printing	5,255	4,757	4,245	6,000	7,205	6,205	6,000
520.4520	Repair Office & Misc Equipment	1,645	745	706	1,000	1,000	-	1,000
520.4522	Copier Maintenance Agreements	-	-	2,210	2,300	815	443	2,197
520.4621	Lease - Copier	5,918	6,024	6,568	6,610	6,610	4,641	6,700
520.4622	Lease - Postage Machine	1,051	2,084	-	768	2,253	2,253	2,197
520.4800	Bond Premium / Issue Costs	-	-	-	350	350	-	-
520.4810	Membership Dues & Licenses	145	145	145	175	175	50	175
520.4812	Training & Conferences	4,401	4,789	5,272	7,000	7,000	6,135	7,000
Account Classification Total: OP - Operations		47,149	44,058	44,789	53,203	53,203	31,678	53,569
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	17,736	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		17,736	-	-	-	-	-	-
DEPT Total: 450 - DISTRICT CLERK		\$ 588,254	\$ 625,181	\$ 632,832	\$ 687,158	\$ 687,158	\$ 525,659	\$ 709,205

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 451 - JUSTICE OF THE PEACE, PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 47,000	\$ 51,000	\$ 52,044	\$ 53,610	\$ 53,610	\$ 44,357	\$ 53,757
410.1012	Elected Officials Auto Allowance	5,000	6,000	6,000	6,000	6,000	5,000	6,000
410.1610	Elected Officials Longevity	-	585	645	705	705	705	765
430.1040	Employees Hourly Employees	137,740	154,189	153,446	165,792	165,792	133,979	165,152
430.1595	Employees Part-time employees	-	-	-	1,200	1,200	-	1,200
430.1610	Employees Longevity	2,120	1,965	2,205	2,190	2,190	2,190	2,430
450.2010	Benefits Social Security/Medicare	13,772	15,354	15,408	17,558	17,558	13,499	17,000
450.2020	Benefits Group Medical Insurance	46,575	39,542	36,888	41,400	41,400	35,030	41,400
450.2030	Benefits Retirement	17,291	18,855	20,152	22,096	22,096	17,913	22,626
450.2040	Benefits Worker's Compensation Insurance	650	509	555	575	575	470	461
Account Classification Total: PS - Personnel Serv		270,148	287,997	287,342	311,126	311,126	253,143	310,791
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,646	4,443	5,701	5,000	4,880	2,604	5,000
520.3110	Postage	4,000	4,000	4,656	5,000	5,000	711	5,000
520.3347	Drug Testing Kits/Supplies	-	-	-	-	2,000	480	2,000
520.3657	Controlled Assets	1,299	25	-	100	100	-	100
520.3900	Subscriptions & Publications	126	42	72	500	330	36	300
520.4200	Telephone	4,598	5,429	5,555	6,000	6,000	4,066	6,000
520.4205	Cell Phone	1,650	1,437	1,288	1,500	1,500	999	1,500
520.4260	Mileage Reimbursement	362	577	784	700	700	501	700
520.4350	Printing	844	832	624	500	500	111	250
520.4400	Electric Service & Garbage	5,753	5,517	6,453	6,000	6,000	4,215	6,000
520.4420	Water - Utilities	438	436	413	500	500	419	500
520.4520	Repair Office & Misc Equipment	-	-	55	200	320	307	200
520.4522	Copier Maintenance Agreements	583	591	559	900	900	540	900
520.4622	Lease - Postage Machine	1,236	927	927	1,400	1,400	1,236	1,400
520.4800	Bond Premium / Issue Costs	-	71	142	150	320	320	150
520.4810	Membership Dues & Licenses	60	75	-	200	200	135	200
520.4812	Training & Conferences	2,188	2,975	1,823	4,000	4,000	1,843	4,000
520.4853	Petit Jurors	1,595	3,925	3,245	3,000	3,000	1,060	3,000
Account Classification Total: OP - Operations		29,379	31,303	32,299	35,650	37,650	19,583	37,200
DEPT Total: 451 - JUSTICE OF THE PEACE, PREC		\$ 299,526	\$ 319,300	\$ 319,641	\$ 346,776	\$ 348,776	\$ 272,725	\$ 347,991

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 452 - JUSTICE OF THE PEACE, PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 42,115	\$ 45,518	\$ 46,562	\$ 48,128	\$ 48,128	\$ 39,821	\$ 48,260
410.1012	Elected Officials Auto Allowance	3,500	4,000	4,000	4,000	4,000	3,333	4,000
410.1610	Elected Officials Longevity	-	905	965	1,025	1,025	1,025	-
430.1040	Employees Hourly Employees	59,429	66,562	68,678	71,788	71,788	57,999	71,511
430.1610	Employees Longevity	1,645	855	1,095	1,215	1,215	1,215	1,335
450.2010	Benefits Social Security/Medicare	7,808	8,517	8,768	9,652	9,652	7,440	9,571
450.2020	Benefits Group Medical Insurance	24,300	20,700	19,904	20,700	20,700	17,515	20,700
450.2030	Benefits Retirement	9,616	10,426	11,607	12,144	12,144	9,941	12,344
450.2040	Benefits Worker's Compensation Insurance	362	278	313	316	316	261	251
Account Classification Total: PS - Personnel Serv		148,774	157,761	161,891	168,968	168,968	138,550	167,972
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	651	616	975	1,000	1,761	1,686	1,500
520.3110	Postage	427	559	600	650	628	552	650
520.3657	Controlled Assets	-	-	-	100	-	-	100
520.3900	Subscriptions & Publications	82	115	-	300	361	361	300
520.4200	Telephone	888	954	1,272	1,350	1,350	1,055	1,350
520.4260	Mileage Reimbursement	841	813	680	850	437	320	600
520.4350	Printing	243	159	153	500	276	267	500
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	612	684	756	900	840	770	800
520.4625	Pager Rental	72	5	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	50	50	121	200	178	178	200
520.4810	Membership Dues & Licenses	-	-	-	-	-	-	100
520.4812	Training & Conferences	2,474	1,159	2,132	2,500	2,519	2,668	2,500
520.4853	Petit Jurors	480	140	520	500	500	840	500
Account Classification Total: OP - Operations		6,819	5,254	7,208	8,850	8,850	8,697	9,100
DEPT Total: 452 - JUSTICE OF THE PEACE, PREC		\$ 155,593	\$ 163,016	\$ 169,099	\$ 177,818	\$ 177,818	\$ 147,247	\$ 177,072

**OFFICIAL: SHERYL SACHTLEBEN, JUSTICE OF THE PEACE, PRECINCT 2
ELECTED: 01/01/2011**

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:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 453 - JUSTICE OF THE PEACE, PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 42,115	\$ 45,518	\$ 46,562	\$ 48,128	\$ 48,128	\$ 39,821	\$ 48,260
410.1012	Elected Officials Auto Allowance	3,500	4,000	4,000	4,000	4,000	3,333	4,000
410.1610	Elected Officials Longevity	-	345	405	465	465	465	525
430.1040	Employees Hourly Employees	57,380	66,531	68,643	71,788	71,788	58,030	71,511
430.1595	Employees Part-time employees	-	-	-	-	-	-	-
430.1610	Employees Longevity	860	625	910	1,030	1,030	1,030	1,150
450.2010	Benefits Social Security/Medicare	7,063	7,856	8,208	9,595	9,595	6,970	9,597
450.2020	Benefits Group Medical Insurance	24,300	20,700	19,904	20,700	20,700	17,515	20,700
450.2030	Benefits Retirement	9,360	10,354	11,535	12,074	12,074	9,873	12,377
450.2040	Benefits Worker's Compensation Insurance	352	278	311	314	314	259	252
Account Classification Total: PS - Personnel Serv		144,930	156,206	160,476	168,094	168,094	137,297	168,372
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,380	1,149	1,744	1,700	1,700	1,544	1,200
520.3110	Postage	809	1,060	1,056	1,100	1,100	1,100	1,100
520.3657	Controlled Assets	-	-	-	100	2,268	2,246	100
520.3900	Subscriptions & Publications	37	285	43	100	100	-	100
520.4200	Telephone	560	522	632	700	700	570	700
520.4260	Mileage Reimbursement	201	173	316	350	350	103	350
520.4350	Printing	507	1,029	487	800	800	725	800
520.4520	Repair Office & Misc Equipment	1,053	745	1,008	1,000	1,110	1,109	1,000
520.4800	Bond Premium / Issue Costs	121	50	50	50	121	121	50
520.4812	Training & Conferences	364	590	364	1,050	969	100	1,050
520.4853	Petit Jurors	565	210	650	1,000	1,000	-	1,000
Account Classification Total: OP - Operations		5,597	5,813	6,350	7,950	10,218	7,619	7,450
DEPT Total: 453 - JUSTICE OF THE PEACE, PREC		\$ 150,527	\$ 162,019	\$ 166,826	\$ 176,044	\$ 178,312	\$ 144,915	\$ 175,822

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

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



Contact Information:

Roy Richard, Jr.

Justice of the Peace
Precinct 3
1101 Elbel Road, Suite 6
Schertz, Texas 78154
Phone: 210-945-6685
Fax: 210-945-8544

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 454 - JUSTICE OF THE PEACE, PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 45,000	\$ 49,000	\$ 50,044	\$ 51,610	\$ 51,610	\$ 42,702	\$ 51,752
410.1012	Elected Officials Auto Allowance	5,000	5,500	5,500	5,500	5,500	4,583	5,500
410.1610	Elected Officials Longevity	-	1,635	1,695	1,755	1,755	1,755	1,075
430.1040	Employees Hourly Employees	63,257	70,818	73,791	76,611	76,611	61,933	76,316
430.1595	Employees Part-time employees	20,482	22,835	22,178	27,688	27,688	19,862	27,687
430.1610	Employees Longevity	3,480	2,015	2,135	2,255	2,255	2,255	2,375
450.2010	Benefits Social Security/Medicare	10,245	11,271	11,441	12,656	12,656	9,646	12,600
450.2020	Benefits Group Medical Insurance	24,300	20,700	19,904	20,700	20,700	17,250	20,700
450.2030	Benefits Retirement	12,368	13,414	14,883	15,922	15,922	12,649	16,242
450.2040	Benefits Worker's Compensation Insurance	465	356	401	414	414	329	331
Account Classification Total: PS - Personnel Serv		184,598	197,543	201,971	215,111	215,111	172,964	214,578
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,988	3,053	1,498	1,500	2,500	1,939	1,500
520.3110	Postage	1,996	2,838	2,988	3,000	2,900	1,100	3,000
520.3657	Controlled Assets	2,100	-	-	100	100	-	1,845
520.3900	Subscriptions & Publications	-	72	61	500	600	441	500
520.4200	Telephone	1,850	1,985	2,440	2,600	2,600	2,200	2,800
520.4205	Cell Phone	458	496	523	700	700	514	700
520.4260	Mileage Reimbursement	89	160	-	200	-	-	200
520.4350	Printing	224	367	188	500	500	208	500
520.4400	Electric Service & Garbage	5,300	5,383	5,513	6,000	6,000	3,688	6,000
520.4420	Water - Utilities	644	461	514	900	900	292	900
520.4520	Repair Office & Misc Equipment	41	405	-	500	500	-	500
520.4522	Copier Maintenance Agreements	583	556	540	600	600	540	600
520.4800	Bond Premium / Issue Costs	121	121	50	235	235	249	350
520.4810	Membership Dues & Licenses	-	-	-	200	200	135	200
520.4812	Training & Conferences	607	582	212	2,000	2,500	2,093	2,000
520.4853	Petit Jurors	730	1,375	500	2,500	1,200	90	2,500
Account Classification Total: OP - Operations		16,730	17,854	15,028	22,035	22,035	13,488	24,095
DEPT Total: 454 - JUSTICE OF THE PEACE, PREC		\$ 201,329	\$ 215,398	\$ 216,998	\$ 237,146	\$ 237,146	\$ 186,452	\$ 238,673

**OFFICIAL: TODD FRIESENHAHN, JUSTICE OF THE PEACE, PRECINCT 4
ELECTED: 01/01/2011**

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:

Todd Friesenhahn

Justice of the Peace

Precinct 4

11144 FM 725

Seguin, Texas 78155

Phone: (830) 372-8916

Fax: (830) 372-8924

GUADALUPE COUNTY, TEXAS CORRECTED PAGE
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 475 - COUNTY ATTORNEY								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 56,379	\$ 65,977	\$ 67,021	\$ 68,587	\$ 68,587	\$ 1,503	\$ 68,775
410.1011	Elected Officials State Salary Supplement	20,605	20,775	21,118	20,833	20,833	17,237	20,833
410.1610	Elected Officials Longevity	-	465	525	585	585	585	645
430.1030	Employees Salaried Exempt	302,787	317,741	330,368	338,567	338,567	332,538	339,494
430.1040	Employees Hourly Employees	285,067	309,989	321,269	337,776	337,776	272,005	342,716
430.1595	Employees Part-time employees	-	-	-	5,000	8,000	8,575	6,000
430.1610	Employees Longevity	6,895	7,145	6,295	4,605	4,605	6,765	9,880
450.2010	Benefits Social Security/Medicare	48,865	52,542	54,967	59,361	59,361	47,252	59,435
450.2020	Benefits Group Medical Insurance	111,375	85,308	89,698	96,599	96,599	79,879	96,599
450.2030	Benefits Retirement	60,550	65,081	71,717	74,696	74,696	60,290	77,775
450.2040	Benefits Worker's Compensation Insurance	5,166	4,471	4,849	4,916	4,916	3,988	3,947
Account Classification Total: PS - Personnel Serv		897,689	929,494	967,828	1,011,525	1,014,525	830,618	1,026,099
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	8,285	10,688	7,884	10,000	8,594	6,863	10,000
520.3110	Postage	2,100	2,249	1,528	3,000	3,000	2,007	3,000
520.3300	Fuel	3,628	2,115	2,643	3,000	3,000	2,217	4,000
520.3657	Controlled Assets	9,151	1,448	5,006	500	4,434	4,413	1,800
520.3857	Westlaw/Law Books	3,517	5,458	4,608	4,000	2,472	1,766	4,500
520.4015	Witness / Trial Expenses	3,225	1,211	1,182	2,500	1,312	382	2,500
520.4200	Telephone	4,981	5,187	6,494	7,000	7,000	6,003	7,000
520.4260	Mileage Reimbursement	1,134	1,020	1,378	1,500	1,500	502	1,000
520.4350	Printing	557	1,172	854	1,200	1,200	1,083	1,000
520.4520	Repair Office & Misc Equipment	2,073	2,158	2,374	2,500	2,150	1,208	2,000
520.4540	Vehicle Repair & Maintenance	1,983	991	431	1,000	1,350	1,273	1,500
520.4622	Lease - Postage Machine	2,016	2,688	2,688	2,500	2,688	2,240	2,700
520.4800	Bond Premium / Issue Costs	50	192	263	250	250	50	250
520.4810	Membership Dues & Licenses	1,487	2,307	2,077	2,500	2,500	1,779	2,500
520.4812	Training & Conferences	7,852	9,653	14,171	9,500	13,167	11,252	10,000
520.4825	Insurance - Fleet	540	653	643	500	500	241	500
Account Classification Total: OP - Operations		52,577	49,189	54,225	51,450	55,117	43,279	54,250
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	-	-	2,990	-	-	-	5,149
595.5730	Capital Purchases Vehicles	16,789	16,789	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		16,789	16,789	2,990	-	-	-	5,149
DEPT Total: 475 - COUNTY ATTORNEY		\$ 967,056	\$ 995,472	\$ 1,025,042	\$ 1,062,975	\$ 1,069,642	\$ 873,898	\$ 1,085,498

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

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

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

NOTE:

Capital Outlay Expenditures: Copier (\$5,149)



Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 490 - ELECTION ADMINISTRATION								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 56,140	\$ 60,204	\$ 61,248	\$ 62,814	\$ 62,814	\$ 51,972	\$ 62,987
420.1022	Appointed Officials Auto Allowance	3,158	3,158	3,158	3,159	3,159	2,632	3,159
420.1610	Appointed Officials Longevity	-	-	180	240	240	240	300
430.1040	Employees Hourly Employees	139,175	163,087	176,914	198,639	198,639	159,467	197,871
430.1315	Employees Election Early Voting Clerks	16,465	14,950	23,347	22,000	25,000	18,788	24,500
430.1595	Employees Part-time employees	11,197	4,965	586	10,001	10,001	1,588	7,500
430.1598	Employees Temporary Employees	2,736	3,441	2,301	2,502	2,502	221	2,500
430.1610	Employees Longevity	420	475	715	1,200	1,200	1,015	1,195
440.1600	Other Pay Overtime	9,472	18,855	7,588	6,000	10,000	9,472	8,000
450.2010	Benefits Social Security/Medicare	16,210	20,113	18,869	23,453	24,553	19,109	22,653
450.2020	Benefits Group Medical Insurance	48,600	35,871	44,584	48,300	48,300	35,050	48,300
450.2030	Benefits Retirement	18,862	21,040	23,298	27,158	27,158	21,239	27,738
450.2040	Benefits Worker's Compensation Insurance	841	661	739	768	1,268	746	625
Account Classification Total: PS - Personnel Serv		323,275	346,820	363,527	406,234	414,834	321,540	407,328
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	18,803	3,103	12,567	5,000	5,000	1,804	12,000
520.3110	Postage	22,798	9,357	30,811	13,000	13,000	10,855	30,000
520.3657	Controlled Assets	26,580	-	2,973	2,000	1,890	426	2,000
520.3900	Subscriptions & Publications	341	416	207	400	510	510	400
520.4200	Telephone	5,174	5,271	3,727	6,000	5,626	3,184	6,500
520.4205	Cell Phone	1,823	216	414	700	700	449	2,000
520.4212	Wireless Internet Service	-	1,553	2,337	1,500	1,874	2,095	2,500
520.4260	Mileage Reimbursement	179	571	176	300	300	-	300
520.4350	Printing	480	1,628	3,221	2,500	2,500	812	3,500
520.4400	Electric Service & Garbage	-	-	5,143	4,000	4,000	3,806	4,000
520.4420	Water - Utilities	-	-	890	1,000	1,000	707	1,000
520.4520	Repair Office & Misc Equipment	2,940	944	1,252	1,500	1,500	880	1,500
520.4523	Software Maintenance	-	1,800	1,800	3,000	3,000	-	7,500
520.4635	Lease - Alarm System	360	295	25	504	504	25	-
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	420	440	140	1,000	1,000	575	1,000
520.4812	Training & Conferences	4,163	5,710	3,591	6,500	6,500	5,799	6,500
535.4840	Election Expenses Miscellaneous Election Ex	5,303	(792)	3,077	6,000	5,906	4,166	6,000
535.4844	Election Expenses Election Judges & Clerks	11,918	25,130	8,155	20,000	20,094	16,995	10,000
535.4845	Election Expenses Election Ballots	10,665	2,770	7,190	5,000	5,000	3,595	2,000
535.4846	Election Expenses Election Supplies	9,315	5,476	14,476	8,000	8,000	873	8,000
535.4847	Election Expenses Election Equipment	131	3,894	-	100	100	-	-
Account Classification Total: OP - Operations		121,442	67,833	102,223	88,054	88,054	57,605	106,750
DEPT Total: 490 - ELECTION ADMINISTRATION		\$ 444,717	\$ 414,653	\$ 465,751	\$ 494,288	\$ 502,888	\$ 379,145	\$ 514,078

**OFFICIAL: SUE BASHAM, ELECTIONS ADMINISTRATOR
APPOINTED: 10/16/2006**

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 493 - HUMAN RESOURCES								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 41,727	\$ 55,727	\$ 56,771	\$ 62,772	\$ 62,772	\$ 51,936	\$ 62,943
420.1610	Appointed Officials Longevity	365	420	480	540	540	540	600
430.1040	Employees Hourly Employees	3,864	61,477	56,576	99,163	99,163	79,864	98,780
430.1060	Employees Other Supplemental Pay	-	5,109	5,108	5,108	5,108	4,130	5,108
430.1598	Employees Temporary Employees	-	-	2,985	-	-	-	-
430.1610	Employees Longevity	-	180	240	300	300	180	475
450.2010	Benefits Social Security/Medicare	3,320	8,805	8,614	12,844	12,844	9,651	12,845
450.2020	Benefits Group Medical Insurance	8,100	20,700	19,510	25,876	25,876	21,496	27,600
450.2030	Benefits Retirement	4,150	10,876	11,424	16,164	16,164	13,146	16,568
450.2040	Benefits Worker's Compensation Insurance	155	298	315	421	421	345	337
Account Classification Total: PS - Personnel Serv		61,681	163,592	162,022	223,188	223,188	181,288	225,256
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	5,141	5,088	5,159	4,500	4,500	3,645	4,500
520.3110	Postage	376	625	419	600	600	353	600
520.3550	Safety Equipment / Supplies	-	5,783	6,414	3,500	2,200	2,088	3,500
520.3657	Controlled Assets	3,679	3,884	2,304	2,800	1,550	352	2,800
520.3900	Subscriptions & Publications	742	1,024	1,255	1,600	800	709	1,600
520.4200	Telephone	501	447	451	500	500	346	500
520.4350	Printing	535	779	409	1,000	1,000	836	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	1,000	1,000	-	1,000
520.4621	Lease - Copier	-	3,628	4,680	4,500	4,500	3,096	4,500
520.4800	Bond Premium / Issue Costs	-	71	-	71	71	-	71
520.4810	Membership Dues & Licenses	200	675	575	700	1,050	1,039	700
520.4812	Training & Conferences	2,449	3,495	6,886	6,000	9,000	8,527	8,500
Account Classification Total: OP - Operations		13,623	25,499	28,551	26,771	26,771	20,991	29,271
DEPT Total: 493 - HUMAN RESOURCES		\$ 75,304	\$ 189,091	\$ 190,574	\$ 249,959	\$ 249,959	\$ 202,280	\$ 254,527

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



HUMAN RESOURCES DEPARTMENT



Contact Information:

Audrey McDougal

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 495 - COUNTY AUDITOR								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 74,573	\$ 81,210	\$ 82,254	\$ 89,000	\$ 89,000	\$ 73,638	\$ 89,244
420.1610	Appointed Officials Longevity	-	840	900	960	960	960	1,020
430.1030	Employees Salaried Exempt	60,000	64,246	65,290	70,001	70,001	57,918	70,192
430.1040	Employees Hourly Employees	202,571	232,649	242,410	251,967	251,967	183,933	250,994
430.1595	Employees Part-time employees	-	15,581	26,306	61,500	61,500	48,554	61,501
430.1610	Employees Longevity	3,735	3,455	3,480	3,780	3,780	3,445	3,685
440.1600	Other Pay Overtime	8,977	1,480	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	25,872	30,085	31,617	36,507	36,507	27,467	36,463
450.2020	Benefits Group Medical Insurance	64,800	49,891	53,076	55,200	55,200	40,869	55,200
450.2030	Benefits Retirement	31,531	35,294	39,659	45,940	45,940	34,432	47,015
450.2040	Benefits Worker's Compensation Insurance	1,183	981	1,086	1,194	1,194	929	957
Account Classification Total: PS - Personnel Serv		473,241	515,712	546,077	616,049	616,049	472,146	616,271
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	7,272	7,650	6,425	7,000	6,900	5,015	7,000
520.3110	Postage	903	1,077	999	1,500	1,500	606	1,500
520.3657	Controlled Assets	3,963	-	5,345	1,000	1,000	-	4,000
520.3900	Subscriptions & Publications	1,718	1,056	2,568	2,100	2,100	754	2,100
520.3905	Gen Services Comm Annual Fee	-	-	-	-	-	-	-
520.4200	Telephone	942	931	1,120	1,200	1,200	838	1,200
520.4212	Wireless Internet Service	-	-	502	660	660	400	660
520.4260	Mileage Reimbursement	196	461	330	350	350	102	350
520.4350	Printing	705	821	152	1,000	1,000	151	800
520.4520	Repair Office & Misc Equipment	817	465	175	500	600	600	500
520.4522	Copier Maintenance Agreements	1,892	2,044	2,248	2,650	2,650	2,593	3,000
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	1,670	2,095	1,980	2,500	2,500	2,055	2,500
520.4812	Training & Conferences	2,416	9,523	8,086	11,000	11,000	6,227	11,000
Account Classification Total: OP - Operations		22,543	26,172	29,980	31,510	31,510	19,390	34,660
DEPT Total: 495 - COUNTY AUDITOR		\$ 495,785	\$ 541,884	\$ 576,057	\$ 647,559	\$ 647,559	\$ 491,536	\$ 650,931

**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, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 497 - COUNTY TREASURER								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 60,858	\$ 65,145	\$ 66,189	\$ 67,755	\$ 67,755	\$ 56,060	\$ 67,941
410.1610	Elected Officials Longevity	-	915	975	1,035	1,035	1,035	1,095
430.1040	Employees Hourly Employees	105,484	124,602	128,769	128,208	128,835	104,114	128,336
430.1610	Employees Longevity	3,060	2,315	2,435	1,645	1,645	1,645	1,765
440.1600	Other Pay Overtime	5,261	3,007	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	12,603	13,986	14,209	15,197	15,197	11,849	15,234
450.2020	Benefits Group Medical Insurance	32,400	27,600	24,415	27,600	27,600	18,311	27,600
450.2030	Benefits Retirement	15,742	17,308	19,035	19,124	19,124	15,670	19,648
450.2040	Benefits Worker's Compensation Insurance	592	477	513	498	498	411	400
Account Classification Total: PS - Personnel Serv		236,000	255,354	256,539	261,062	261,689	209,096	262,019
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	5,107	3,589	3,439	3,500	3,500	2,129	3,000
520.3110	Postage	6,438	4,856	2,781	7,000	7,000	2,938	7,000
520.3340	Miscellaneous	-	-	-	-	-	-	-
520.3657	Controlled Assets	9,219	5,349	10,085	3,300	3,300	2,582	5,000
520.3900	Subscriptions & Publications	645	1,233	867	800	845	845	800
520.4160	Bank Service Charges	-	-	3,739	18,500	18,500	5,023	10,000
520.4200	Telephone	1,595	1,614	2,052	2,500	2,500	1,592	2,500
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4350	Printing	2,251	1,962	2,253	3,000	2,363	1,677	3,000
520.4520	Repair Office & Misc Equipment	2,251	3,013	2,618	3,000	3,637	3,418	4,000
520.4800	Bond Premium / Issue Costs	125	125	125	125	125	125	125
520.4810	Membership Dues & Licenses	480	710	1,294	1,200	1,155	989	1,200
520.4812	Training & Conferences	4,341	8,731	5,592	7,000	7,000	5,028	7,500
Account Classification Total: OP - Operations		32,450	31,182	34,843	49,925	49,925	26,345	44,125
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	9,742	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		9,742	-	-	-	-	-	-
DEPT Total: 497 - COUNTY TREASURER		\$ 278,193	\$ 286,536	\$ 291,382	\$ 310,987	\$ 311,614	\$ 235,441	\$ 306,144

**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.

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 499 - TAX ASSESSOR COLLECTOR								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 60,858	\$ 66,859	\$ 67,903	\$ 69,469	\$ 69,469	\$ 57,478	\$ 69,660
410.1012	Elected Officials Auto Allowance	5,000	6,000	6,000	6,000	6,000	5,000	6,900
410.1610	Elected Officials Longevity	-	1,100	1,160	1,220	1,220	1,220	1,280
430.1040	Employees Hourly Employees	538,491	616,706	630,678	684,447	684,447	540,850	685,536
430.1060	Employees Other Supplemental Pay	2,948	4,015	4,021	4,000	4,000	3,246	4,000
430.1595	Employees Part-time employees	15,893	-	-	-	-	-	-
430.1610	Employees Longevity	7,795	7,780	8,075	9,415	9,415	8,075	9,095
440.1600	Other Pay Overtime	13,180	18,311	11,453	17,000	17,000	9,371	17,000
450.2010	Benefits Social Security/Medicare	45,295	50,594	51,367	60,554	60,554	43,949	58,000
450.2020	Benefits Group Medical Insurance	151,875	128,709	121,013	143,177	143,177	113,848	144,900
450.2030	Benefits Retirement	58,054	65,198	68,431	76,215	76,215	60,136	78,303
450.2040	Benefits Worker's Compensation Insurance	2,176	1,724	1,904	1,982	1,982	1,577	1,594
Account Classification Total: PS - Personnel Serv		901,567	966,995	972,005	1,073,479	1,073,479	844,751	1,076,268
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	7,681	8,208	10,869	9,500	9,500	8,283	9,500
520.3110	Postage	42,058	43,588	34,212	35,000	35,000	34,000	39,000
520.3657	Controlled Assets	4,869	-	-	500	500	328	500
520.3900	Subscriptions & Publications	72	72	72	200	200	72	200
520.4200	Telephone	4,359	4,602	4,865	5,000	5,000	4,320	5,000
520.4205	Cell Phone	928	1,193	1,107	1,200	1,200	1,189	1,300
520.4213	TV / Satellite Service / Cable	-	584	913	1,080	1,080	771	1,100
520.4260	Mileage Reimbursement	2,104	2,520	2,489	2,500	2,500	2,044	2,700
520.4350	Printing	5,117	5,241	6,429	7,000	7,000	3,357	7,000
520.4355	Data Transcription / Storage	10,441	-	2,979	3,000	3,000	-	3,000
520.4520	Repair Office & Misc Equipment	1,409	158	894	1,400	1,400	362	1,400
520.4522	Copier Maintenance Agreements	3,162	5,339	5,843	6,000	6,000	5,867	6,000
520.4635	Lease - Alarm System	606	540	622	1,000	1,000	270	1,000
520.4800	Bond Premium / Issue Costs	142	1,850	142	2,000	2,276	2,276	2,000
520.4810	Membership Dues & Licenses	330	330	330	500	420	385	500
520.4812	Training & Conferences	5,026	7,387	6,211	7,500	7,304	6,388	7,500
Account Classification Total: OP - Operations		88,304	81,612	77,978	83,380	83,380	69,911	87,700
DEPT Total: 499 - TAX ASSESSOR COLLECTOR		\$ 989,871	\$ 1,048,607	\$ 1,049,983	\$ 1,156,859	\$ 1,156,859	\$ 914,662	\$ 1,163,968

**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.



Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 503 - MANAGEMENT INFORMATION SERVICES								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 76,000	\$ 81,000	\$ 82,044	\$ 83,611	\$ 83,611	\$ 69,179	\$ 83,840
420.1022	Appointed Officials Auto Allowance	4,000	4,000	4,000	4,000	4,000	3,333	4,000
420.1610	Appointed Officials Longevity	-	710	770	830	830	830	890
430.1040	Employees Hourly Employees	205,777	224,517	230,350	246,956	246,956	199,516	246,002
430.1610	Employees Longevity	1,360	815	1,115	1,655	1,655	1,655	1,955
440.1600	Other Pay Overtime	8,606	10,029	6,707	10,000	10,000	5,854	10,001
450.2010	Benefits Social Security/Medicare	21,947	23,675	23,977	26,551	26,551	20,685	26,522
450.2020	Benefits Group Medical Insurance	44,550	41,134	39,807	41,400	41,400	35,030	41,400
450.2030	Benefits Retirement	26,651	28,312	30,561	33,416	33,416	26,964	34,210
450.2040	Benefits Worker's Compensation Insurance	1,002	775	841	869	869	707	696
Account Classification Total: PS - Personnel Serv		389,892	414,968	420,172	449,288	449,288	363,755	449,516
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	7,740	537	2,730	500	500	36	250
520.3300	Fuel	4,183	1,231	1,097	2,400	2,400	951	1,800
520.3315	Cable, Media & Misc Supplies	1,339	90,873	682	2,090	483	375	900
520.3655	Replacement Computer Equipment	14,195	14,354	9,433	15,000	19,846	6,291	15,000
520.3657	Controlled Assets	30,837	8,507	34,794	56,800	75,410	75,223	7,800
520.3658	Workcenter Upgrades-Controlled	91,347	204,714	47,860	30,000	14,094	14,093	19,700
520.3660	Computer Software	20,902	14,244	2,854	4,000	82,544	71,787	17,000
520.4200	Telephone	220	26	105	250	250	13	250
520.4210	Telephone Computer Line	59,351	94,473	143,488	122,880	142,786	119,453	149,640
520.4505	Repair Bldg & Bldg Equipment	-	11,948	11,636	-	-	-	2,500
520.4523	Software Maintenance	231,905	229,540	269,704	326,803	349,701	349,600	311,386
520.4525	PC Site Licenses	40,467	48,934	41,591	196,116	85,116	59,404	83,779
520.4526	Repair County Telephones	7,104	5,878	5,043	6,000	6,000	1,495	6,000
520.4529	PC Contract Maintenance	63,949	64,243	55,276	68,679	57,679	46,759	74,350
520.4533	Repair County MIS Equipment	46,193	33,279	50,078	29,000	29,000	23,083	42,500
520.4540	Vehicle Repair & Maintenance	207	9	238	1,500	1,500	442	1,500
520.4812	Training & Conferences	10,421	4,267	7,710	10,000	4,709	4,709	12,500
520.4825	Insurance - Fleet	604	730	814	750	750	268	2,200
Account Classification Total: OP - Operations		630,964	827,788	685,131	872,768	872,768	773,982	749,055
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	-	6,950	-	-	-	-	-
595.5730	Capital Purchases Vehicles	-	19,417	-	-	-	-	-
595.5760	Capital Purchases MIS Equipment	67,990	39,399	100,081	18,641	18,641	-	146,500
Account Classification Total: CAP - Capital Outla		67,990	65,766	100,081	18,641	18,641	-	146,500
DEPT Total: 503 - MANAGEMENT INFORMATION		\$ 1,088,846	\$ 1,308,522	\$ 1,205,385	\$ 1,340,697	\$ 1,340,697	\$ 1,137,737	\$ 1,345,071

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: Exchange Server (\$33,000), New World Servers (\$54,500), Odyssey Servers (\$59,000)

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 516 - BUILDING MAINTENANCE								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 46,000	\$ 49,586	\$ 50,630	\$ 52,198	\$ 52,198	\$ 43,187	\$ 52,340
420.1610	Appointed Officials Longevity	-	755	815	875	875	875	935
430.1040	Employees Hourly Employees	236,404	265,389	295,618	344,155	344,155	272,097	348,567
430.1595	Employees Part-time employees	-	-	14,520	26,427	26,427	23,671	26,427
430.1610	Employees Longevity	2,505	2,275	2,635	3,540	3,540	3,230	3,205
450.2010	Benefits Social Security/Medicare	20,589	23,461	26,938	32,682	32,682	25,040	32,700
450.2020	Benefits Group Medical Insurance	76,950	68,733	69,264	81,075	81,075	64,753	82,799
450.2030	Benefits Retirement	25,673	28,033	34,229	41,134	41,134	32,992	42,584
450.2040	Benefits Worker's Compensation Insurance	12,044	13,691	16,127	18,500	18,500	14,849	14,866
Account Classification Total: PS - Personnel Serv		420,165	451,924	510,777	600,586	600,586	480,694	604,423
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	306	-	90	100	100	14	100
520.3300	Fuel	7,224	4,617	6,776	7,500	7,500	6,163	7,500
520.3320	Cleaning Supplies	14,824	16,035	21,100	15,000	15,000	12,463	15,000
520.3321	Restroom Supply	9,043	6,617	9,691	10,000	10,000	8,445	10,000
520.3340	Miscellaneous	2,379	4,238	3,834	5,000	5,000	1,150	4,000
520.3372	Flags	1,298	355	2,422	1,500	1,500	591	1,500
520.3500	R&M Supp. Building Structure	15,427	19,481	15,370	20,000	22,500	20,732	41,775
520.3505	R&M Supp. Building Equip.	11,177	5,522	5,922	10,500	10,500	5,036	10,000
520.3630	Small Tools / Minor Equipment	4,032	2,438	1,543	1,500	1,500	500	1,500
520.3657	Controlled Assets	-	1,199	-	2,000	2,000	1,400	2,000
520.4205	Cell Phone	938	1,075	1,000	1,000	1,000	704	1,000
520.4500	Repair Building Structures	65,351	52,101	46,086	35,000	142,642	122,919	96,105
520.4504	Repair Elevators	-	-	-	-	-	-	14,000
520.4505	Repair Bldg & Bldg Equipment	38,490	58,630	23,820	30,000	27,732	8,723	30,000
520.4510	Repair Equip & Machinery	-	-	758	750	750	467	750
520.4540	Vehicle Repair & Maintenance	404	1,018	3,316	2,500	2,500	2,425	2,500
520.4598	Pest Control	11,289	9,738	9,580	12,000	12,000	8,674	12,000
520.4615	Uniform Expense	2,150	2,450	2,643	3,000	3,000	2,422	3,000
520.4625	Pager Rental	248	269	128	-	-	-	-
520.4825	Insurance - Fleet	1,208	1,334	380	1,000	1,000	749	1,000
520.4989	Inspection Fees	1,908	3,408	2,123	2,500	2,500	1,411	2,500
Account Classification Total: OP - Operations		187,695	190,525	156,581	160,850	268,724	204,990	256,230
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	8,000	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	-	8,000	-	-	-	-
DEPT Total: 516 - BUILDING MAINTENANCE		\$ 607,860	\$ 642,449	\$ 675,358	\$ 761,436	\$ 869,310	\$ 685,684	\$ 860,653

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.

Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 517 - GROUNDS MAINTENANCE								
PS - Personnel Services								
430.1595	Employees Part-time employees	\$ 17,765	\$ 19,754	\$ 18,966	\$ 24,274	\$ 24,274	\$ 17,073	\$ 24,275
450.2010	Benefits Social Security/Medicare	1,359	1,511	1,451	1,858	1,858	1,306	1,857
450.2030	Benefits Retirement	1,601	1,741	1,827	2,339	2,339	1,642	2,391
450.2040	Benefits Worker's Compensation Insurance	747	854	844	1,052	1,052	739	836
Account Classification Total: PS - Personnel Serv		21,472	23,860	23,087	29,523	29,523	20,760	29,359
OP - Operations								
520.3300	Fuel	596	439	460	550	550	545	650
520.3325	Maintenance Supplies	1,265	4,162	4,622	6,000	1,482	816	6,000
520.3630	Small Tools / Minor Equipment	-	-	-	100	100	-	100
520.4510	Repair Equip & Machinery	-	-	-	100	100	-	100
520.4540	Vehicle Repair & Maintenance	410	345	105	500	500	20	500
520.4615	Uniform Expense	281	283	263	300	300	228	300
520.4825	Insurance - Fleet	302	302	271	300	300	134	300
520.4875	Sitework Maintenance	-	-	52,969	-	4,518	4,518	5,000
520.4876	Lawn Maintenance Services	20,004	19,603	19,200	21,000	21,000	14,400	18,720
Account Classification Total: OP - Operations		22,858	25,134	77,891	28,850	28,850	20,662	31,670
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		-	-	-	-	-	-	-
DEPT Total: 517 - GROUNDS MAINTENANCE		\$ 44,330	\$ 48,994	\$ 100,979	\$ 58,373	\$ 58,373	\$ 41,422	\$ 61,029

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

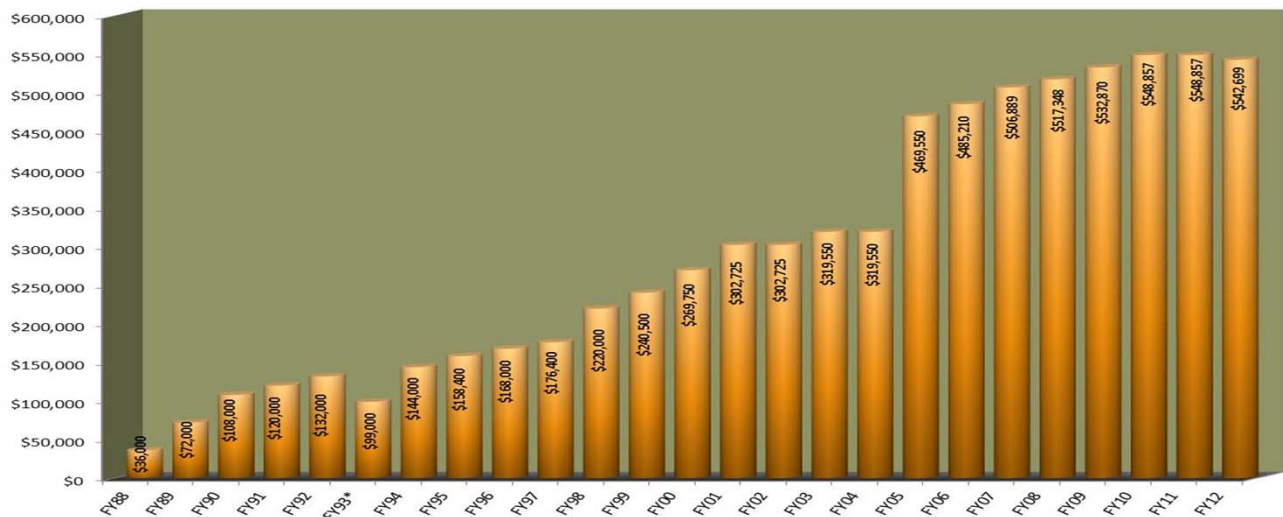
The Grounds Maintenance Department is responsible for the exterior lawn, landscaping, and grounds maintenance of county owned buildings.

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 543 - FIRE DEPARTMENTS								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ -	\$ -	\$ -	\$ -	\$ 17,100	\$ 13,138	\$ 17,098
440.1599	Other Pay Holiday Pay	-	-	-	-	-	61	-
450.2010	Benefits Social Security/Medicare	-	-	-	-	1,300	1,026	1,308
450.2020	Benefits Group Medical Insurance	-	-	-	-	1,834	917	1,835
450.2030	Benefits Retirement	-	-	-	-	1,646	1,343	1,688
450.2040	Benefits Worker's Compensation Insurance	-	-	-	-	554	452	441
Account Classification Total: PS - Personnel Serv		-	-	-	-	22,434	16,937	22,370
OP - Operations								
580.2041	Other Services Fire Dept Workers' comp	-	-	-	-	-	-	-
580.4941	Other Services Municipal Fire Dept Cont	158,271	163,019	167,911	167,911	167,911	139,926	167,911
580.4948	Other Services Cibolo VFD	28,042	27,674	23,872	-	22,773	17,080	-
580.4952	Other Services Geronimo VFD	40,728	39,894	39,806	-	41,354	31,015	-
580.4954	Other Services Kingsbury VFD	41,682	40,134	42,052	-	41,378	31,034	-
580.4956	Other Services Lake Dunlop VFD	27,971	28,865	28,602	-	27,658	18,438	-
580.4957	Other Services Longhorn VFD	-	-	-	-	-	-	-
580.4958	Other Services Marion VFD	32,710	34,329	34,728	-	38,286	28,714	-
580.4962	Other Services McQueeney VFD	41,748	42,992	48,082	-	50,541	37,906	-
580.4964	Other Services New Berlin VFD	37,970	41,246	43,103	-	41,196	30,897	-
580.4968	Other Services Sand Hills VFD	34,955	37,656	43,406	-	45,037	33,778	-
580.4976	Other Services York Creek Fund	45,147	47,139	46,794	-	42,360	31,770	-
580.4978	Other Services Selma VFD	8,253	8,509	8,658	-	8,658	6,493	-
580.4979	Other Services County Line VFD	19,872	21,411	21,843	-	21,705	16,279	-
Account Classification Total: OP - Operations		517,348	532,868	548,856	167,911	548,857	423,330	167,911
OT - Other Services								
580.4940	Other Services Volunteer Fire Depts Alloca	-	-	-	380,946	-	-	374,788
Account Classification Total: OT - Other Services		-	-	-	380,946	-	-	374,788
DEPT Total: 543 - FIRE DEPARTMENTS		\$ 517,348	\$ 532,868	\$ 548,856	\$ 548,857	\$ 571,291	\$ 440,268	\$ 565,069

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 2012**

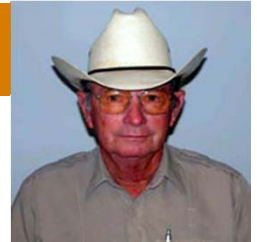


*FY93 was a short (9 month) fiscal year

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 551 - CONSTABLE, PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 34,000	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,610	\$ 33,601	\$ 40,722
410.1610	Elected Officials Longevity	755	815	875	935	935	935	995
410.1625	Elected Officials Uniform Allowance	192	450	450	450	450	-	450
430.1595	Employees Part-time employees	6,985	8,000	9,825	15,001	15,001	9,935	20,000
450.2010	Benefits Social Security/Medicare	2,932	3,344	3,584	4,361	4,361	3,183	4,757
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	3,781	4,232	4,608	5,485	5,485	4,234	6,127
450.2040	Benefits Worker's Compensation Insurance	1,637	1,485	1,644	1,848	1,848	1,441	1,604
Account Classification Total: PS - Personnel Serv		58,383	63,225	66,664	75,590	75,590	59,168	81,555
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	97	282	107	221	221	156	250
520.3300	Fuel	7,317	4,176	7,091	8,500	8,500	5,441	8,500
520.3340	Miscellaneous	1,484	1,176	509	2,370	2,370	1,530	2,370
520.3657	Controlled Assets	2,785	-	-	1,575	1,575	-	1,575
520.4205	Cell Phone	600	900	900	900	900	675	900
520.4520	Repair Office & Misc Equipment	414	-	-	350	654	654	654
520.4540	Vehicle Repair & Maintenance	3,629	959	4,241	10,000	9,696	1,266	8,000
520.4626	Lease- Radar Equipment	-	-	1,400	3,168	3,168	1,750	3,168
520.4800	Bond Premium / Issue Costs	50	50	100	150	150	150	150
520.4810	Membership Dues & Licenses	-	60	85	85	85	60	85
520.4812	Training & Conferences	576	275	467	2,046	2,046	218	1,000
520.4825	Insurance - Fleet	810	810	729	650	650	482	650
Account Classification Total: OP - Operations		17,762	8,689	15,629	30,015	30,015	12,381	27,302
DEPT Total: 551 - CONSTABLE, PRECINCT 1		\$ 76,145	\$ 71,914	\$ 82,294	\$ 105,605	\$ 105,605	\$ 71,548	\$ 108,857

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 552 - CONSTABLE, PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 34,000	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,610	\$ 33,601	\$ 40,722
410.1610	Elected Officials Longevity	890	945	1,005	1,065	1,065	1,065	1,125
410.1625	Elected Officials Uniform Allowance	400	-	450	450	450	-	450
450.2010	Benefits Social Security/Medicare	2,441	2,711	2,843	3,223	3,223	2,433	3,236
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	3,181	3,479	3,840	4,052	4,052	3,332	4,169
450.2040	Benefits Worker's Compensation Insurance	1,376	1,225	1,330	1,365	1,365	1,124	1,091
Account Classification Total: PS - Personnel Serv		50,388	53,260	55,145	57,665	57,665	47,392	57,693
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	50	50	50	50
520.3300	Fuel	1,166	824	810	1,200	1,200	842	1,200
520.3340	Miscellaneous	113	275	-	350	350	-	350
520.3657	Controlled Assets	-	-	343	1,500	1,500	-	1,500
520.4205	Cell Phone	540	550	600	600	600	400	600
520.4510	Repair Equip & Machinery	-	-	-	200	200	-	200
520.4540	Vehicle Repair & Maintenance	15	-	368	800	800	-	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	67	300	300	-	300
520.4825	Insurance - Fleet	270	270	243	225	225	120	225
Account Classification Total: OP - Operations		2,154	2,037	2,482	5,375	5,375	1,463	5,375
DEPT Total: 552 - CONSTABLE, PRECINCT 2		\$ 52,542	\$ 55,297	\$ 57,627	\$ 63,040	\$ 63,040	\$ 48,855	\$ 63,068

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 553 - CONSTABLE, PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 34,000	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,610	\$ 33,601	\$ 40,722
410.1012	Elected Officials Auto Allowance	11,500	12,000	12,000	12,000	12,000	10,000	12,000
410.1610	Elected Officials Longevity	920	975	1,035	1,095	1,095	1,095	1,155
410.1625	Elected Officials Uniform Allowance	400	450	450	450	450	-	450
430.1595	Employees Part-time employees	6,726	6,309	9,095	12,001	12,001	7,114	17,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	3,601	3,827	3,867	5,061	5,061	3,103	5,457
450.2020	Benefits Group Medical Insurance	8,100	6,873	6,635	6,900	6,900	6,512	6,900
450.2030	Benefits Retirement	4,827	5,157	5,842	6,365	6,365	4,667	7,034
450.2040	Benefits Worker's Compensation Insurance	2,077	1,492	1,914	2,144	2,144	1,532	1,840
Account Classification Total: PS - Personnel Serv		72,152	75,083	79,881	86,626	86,626	67,624	92,558
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	300	64	-	350	350	101	350
520.3300	Fuel	2,098	882	1,314	2,000	2,800	2,758	3,000
520.3340	Miscellaneous	633	1,173	363	1,000	1,000	624	1,000
520.3657	Controlled Assets	334	3,260	2,715	5,250	3,850	974	3,000
520.4205	Cell Phone	500	596	650	650	650	-	650
520.4510	Repair Equip & Machinery	279	(189)	598	400	400	-	400
520.4540	Vehicle Repair & Maintenance	2,908	1,122	408	3,000	3,000	221	3,000
520.4626	Lease- Radar Equipment	-	-	-	2,500	2,500	-	-
520.4800	Bond Premium / Issue Costs	100	50	150	150	150	100	150
520.4810	Membership Dues & Licenses	-	60	-	200	200	-	200
520.4812	Training & Conferences	-	-	320	200	800	772	650
520.4825	Insurance - Fleet	748	748	672	600	600	333	600
Account Classification Total: OP - Operations		7,899	7,766	7,191	16,300	16,300	5,882	13,000
DEPT Total: 553 - CONSTABLE, PRECINCT 3		\$ 80,051	\$ 82,849	\$ 87,072	\$ 102,926	\$ 102,926	\$ 73,506	\$ 105,558

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 554 - CONSTABLE, PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 34,000	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,610	\$ 33,601	\$ 40,722
410.1610	Elected Officials Longevity	1,015	1,075	1,135	1,195	1,195	1,195	1,255
410.1625	Elected Officials Uniform Allowance	322	450	450	450	450	450	450
430.1595	Employees Part-time employees	7,027	7,385	7,738	12,000	12,000	5,072	12,001
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	3,176	3,476	3,346	4,151	4,151	2,984	4,164
450.2020	Benefits Group Medical Insurance	8,100	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	3,819	4,185	4,592	5,220	5,220	3,833	5,363
450.2040	Benefits Worker's Compensation Insurance	1,652	1,461	1,490	1,759	1,759	1,307	1,404
Account Classification Total: PS - Personnel Serv		59,111	62,932	64,429	72,285	72,285	54,280	72,259
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	207	120	88	200	455	250	200
520.3300	Fuel	4,195	2,384	3,058	5,000	5,000	2,527	5,500
520.3340	Miscellaneous	762	507	265	400	400	196	400
520.3657	Controlled Assets	-	865	636	5,361	5,606	-	3,000
520.4200	Telephone	-	-	-	-	-	-	-
520.4205	Cell Phone	495	525	559	600	600	412	600
520.4510	Repair Equip & Machinery	-	-	59	600	600	-	500
520.4540	Vehicle Repair & Maintenance	368	1,112	1,105	1,800	1,800	869	2,000
520.4615	Uniform Expense	-	-	-	-	-	-	-
520.4625	Pager Rental	-	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	100	100	150	150	150	100	150
520.4810	Membership Dues & Licenses	60	60	60	70	70	60	70
520.4812	Training & Conferences	240	169	162	500	500	463	500
520.4825	Insurance - Fleet	540	540	486	450	450	241	450
Account Classification Total: OP - Operations		6,967	6,383	6,628	15,131	15,631	5,119	13,370
DEPT Total: 554 - CONSTABLE, PRECINCT 4		\$ 66,078	\$ 69,314	\$ 71,057	\$ 87,416	\$ 87,916	\$ 59,399	\$ 85,629

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 560 - COUNTY SHERIFF								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 84,856	\$ 90,273	\$ 91,317	\$ 92,883	\$ 92,883	\$ 76,851	\$ 93,138
410.1610	Elected Officials Longevity	-	960	1,020	1,080	1,080	1,080	1,140
430.1030	Employees Salaried Exempt	-	-	-	-	-	-	37,604
430.1040	Employees Hourly Employees	3,550,681	4,175,871	4,326,846	4,932,635	4,782,635	3,746,197	4,937,000
430.1595	Employees Part-time employees	9,679	17,282	13,129	22,000	22,000	14,354	22,000
430.1610	Employees Longevity	32,385	34,985	39,095	45,005	43,530	43,530	47,205
440.1599	Other Pay Holiday Pay	167,510	221,714	198,807	225,000	225,000	197,580	222,500
440.1600	Other Pay Overtime	104,241	120,144	106,352	120,000	150,000	129,054	130,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	33,750	35,550	39,150	38,000	40,600	39,624	41,400
450.2010	Benefits Social Security/Medicare	287,851	341,365	348,524	410,814	410,814	307,652	393,500
450.2020	Benefits Group Medical Insurance	770,850	664,819	628,685	741,739	741,739	575,300	750,375
450.2030	Benefits Retirement	363,476	425,285	451,400	527,325	527,325	409,362	530,025
450.2040	Benefits Worker's Compensation Insurance	129,815	124,768	129,932	151,941	151,941	115,822	122,100
Account Classification Total: PS - Personnel Serv		5,535,095	6,253,017	6,374,257	7,308,422	7,189,547	5,656,407	7,327,987

OP - Operations								
520.3100	Office Supplies / Minor Eqpt	27,366	19,931	20,537	20,000	20,000	16,606	23,000
520.3110	Postage	3,043	2,689	2,231	3,000	3,000	2,950	3,500
520.3300	Fuel	340,921	224,489	300,594	325,000	325,000	278,485	350,000
520.3320	Cleaning Supplies	-	-	584	2,000	2,000	661	2,000
520.3340	Miscellaneous	25,304	32,217	23,368	22,000	22,000	13,983	22,000
520.3341	Crime Prevention Supplies	8,000	8,024	8,000	8,000	8,000	800	8,000
520.3342	Canine Supplies and Care	5,896	4,341	7,378	6,500	6,500	4,076	6,500
520.3390	Ammunition	15,451	11,995	11,970	12,000	12,000	12,000	12,000
520.3542	Tires, Tubes, and Batteries	11,490	18,306	18,724	17,000	20,000	17,017	20,000
520.3657	Controlled Assets	9,689	23,042	9,758	20,000	15,000	12,158	20,000
520.3757	Vehicle Equipment	45,543	38,598	37,403	50,000	54,000	52,874	75,000
520.3800	Body Armor	4,757	3,639	8,040	10,000	10,000	11,271	10,000
520.3900	Subscriptions & Publications	1,257	1,788	546	2,000	2,000	1,384	2,000
520.4054	Employee Physicals/Medical Exams	1,967	2,010	1,676	2,000	4,779	4,199	2,000
520.4200	Telephone	27,400	30,251	33,621	35,000	35,000	26,301	35,000
520.4205	Cell Phone	23,091	26,427	26,169	26,000	26,000	20,088	28,000
520.4212	Wireless Internet Service	5,182	9,914	12,978	13,000	13,000	10,437	13,000
520.4260	Mileage Reimbursement	-	-	-	-	-	-	-
520.4280	Prisoner Transport	21,469	11,685	19,867	25,000	24,550	14,141	25,000
520.4350	Printing	1,997	1,336	2,557	2,500	3,500	3,078	3,000
520.4505	Repair Bldg & Bldg Equipment	6,555	2,974	23,898	4,000	4,000	3,885	4,000
520.4510	Repair Equip & Machinery	9,240	2,157	11,271	2,500	2,500	621	2,500
520.4511	Repair Radios	-	-	-	3,000	3,000	1,219	3,000
520.4512	Repair Radar / Video Eqpt	-	-	-	11,950	11,950	10,935	11,950
520.4520	Repair Office & Misc Equipment	4,169	2,309	3,598	10,186	10,186	8,853	14,375
520.4540	Vehicle Repair & Maintenance	\$ 111,005	\$ 118,230	\$ 96,545	\$ 97,500	\$ 99,900	\$ 99,801	\$ 97,500
520.4541	Boat / Watercraft Repair & Maint	-	-	-	2,500	2,500	1,186	2,500
520.4550	Oil Changes & Lubes	-	-	4,107	10,000	8,000	2,907	10,000
520.4605	Rent / Radio Towers	9,900	8,498	10,503	10,820	10,820	9,916	11,200
520.4615	Uniform Expense	7,828	5,476	11,266	8,000	8,000	6,306	8,000
520.4616	Uniform Accessories	-	-	-	10,000	10,000	4,085	10,000
520.4625	Pager Rental	6,386	5,130	494	1,000	-	-	-
520.4800	Bond Premium / Issue Costs	1,443	1,088	476	1,800	1,775	1,259	1,800
520.4810	Membership Dues & Licenses	2,595	2,930	3,390	3,500	4,315	4,290	4,000
520.4812	Training & Conferences	34,663	34,847	32,205	35,000	36,240	35,810	35,000
520.4825	Insurance - Fleet	32,931	33,501	32,221	30,000	18,241	18,240	30,000
Account Classification Total: OP - Operations		806,535	687,820	775,972	842,756	837,756	711,824	905,825

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 560 - COUNTY SHERIFF, Cont.								
CAP - Capital Outlay								
595.5302	Capital Purchases Major Building Renovatio	-	11,728	-	-	-	-	-
595.5710	Capital Purchases Equipment & Machinery	-	-	20,468	-	373,005	372,733	35,000
595.5720	Capital Purchases Office Furniture & Equipr	7,500	-	-	30,000	18,946	18,946	-
595.5730	Capital Purchases Vehicles	320,673	466,065	106,714	280,000	593,641	592,356	-
Account Classification Total: CAP - Capital Outla		328,173	477,793	127,182	310,000	985,592	984,035	35,000
DEPT Total: 560 - COUNTY SHERIFF		\$ 6,669,802	\$ 7,418,630	\$ 7,277,411	\$ 8,461,178	\$ 9,012,895	\$ 7,352,266	\$ 8,268,812

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

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



NOTE:

This budget includes three (3) new positions:
Captain (1)
Patrol Deputies (2)

Capital Outlay Expenditures: | *Equipment for License & Weight (\$35,000)*

Contact Information:

Arnold Zwicke
 Sheriff
 2617 N. Guadalupe
 Seguin, Texas 78155
 830.379.1224
 Metro: 830.303.5241
 FAX 830.372.5408

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 562 - DEPARTMENT OF PUBLIC SAFETY								
SUB-DEPARTMENT: 62 - HIGHWAY PATROL								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 87,022	\$ 76,070	\$ 74,093	\$ 77,197	\$ 77,197	\$ 62,320	\$ 76,898
430.1595	Employees Part-time employees	-	10,855	12,594	14,595	14,595	12,093	14,595
430.1610	Employees Longevity	3,265	3,375	3,495	1,755	1,755	1,755	1,815
450.2010	Benefits Social Security/Medicare	6,303	6,256	6,476	7,157	7,157	5,300	7,139
450.2020	Benefits Group Medical Insurance	24,300	13,800	10,350	13,800	13,800	11,677	13,800
450.2030	Benefits Retirement	8,140	7,923	8,695	9,007	9,007	7,324	9,208
450.2040	Benefits Worker's Compensation Insurance	306	220	235	235	235	192	187
Account Classification Total: PS - Personnel Serv		129,335	118,498	115,937	123,746	123,746	100,662	123,642
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,583	3,379	2,906	4,000	4,000	2,063	4,000
520.3340	Miscellaneous	-	-	8	750	750	55	750
520.3657	Controlled Assets	925	1,768	369	2,000	2,000	576	2,000
520.4200	Telephone	653	872	1,101	1,000	1,000	545	1,000
520.4205	Cell Phone	6,912	8,974	9,056	9,600	9,600	6,731	8,600
520.4260	Mileage Reimbursement	104	78	105	200	200	24	200
520.4510	Repair Equip & Machinery	-	-	-	1,000	1,000	-	1,000
520.4520	Repair Office & Misc Equipment	453	829	473	600	600	-	600
520.4522	Copier Maintenance Agreements	327	85	170	1,000	1,000	383	1,000
520.4626	Lease- Radar Equipment	7,414	10,607	10,968	12,000	12,000	9,140	12,000
520.4800	Bond Premium / Issue Costs	71	71	-	71	71	71	142
Account Classification Total: OP - Operations		21,442	26,663	25,157	32,221	32,221	19,588	31,292
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	6,100	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		6,100	-	-	-	-	-	-
SUB-DEPARTMENT Total: 62 - HIGHWAY PATRO		\$ 156,877	\$ 145,161	\$ 141,094	\$ 155,967	\$ 155,967	\$ 120,250	\$ 154,934
SUB-DEPARTMENT: 63 - COMMERCIAL VEHICLE ENFORCEMENT								
OP - Operations								
520.3340	Miscellaneous	\$ 890	\$ 1,332	\$ 1,028	\$ 1,200	\$ 1,200	\$ 988	\$ 1,200
520.4205	Cell Phone	1,127	1,175	1,228	2,000	2,000	899	2,000
520.4510	Repair Equip & Machinery	-	405	4,652	2,000	2,000	-	2,000
Account Classification Total: OP - Operations		2,017	2,911	6,908	5,200	5,200	1,887	5,200
SUB-DEPARTMENT Total: 63 - COMMERCIAL VEI		2,017	2,911	6,908	5,200	5,200	1,887	5,200
DEPT Total: 562 - DEPARTMENT OF PUBLIC SAFI		\$ 158,895	\$ 148,073	\$ 148,002	\$ 161,167	\$ 161,167	\$ 122,138	\$ 160,134

Guadalupe County provides support services for the local Highway Patrol Division and the Commercial Vehicle Enforcement Division of the Texas Department of Public Safety.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008	2009	2010	2011	2011	2011	2012
		Actual Amount	Actual Amount	Actual Amount	Adopted Budget	Amended Budget	Actual as of 8/24/11	Adopted Budget
DEPT: 570 - COUNTY JAIL								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	\$ 63,318	\$ 65,865	\$ 68,765	\$ 75,002	\$ 75,002	\$ 62,055	\$ 75,206
430.1040	Employees Hourly Employees	3,306,506	3,650,074	3,865,970	4,310,088	4,160,088	3,241,103	4,240,000
430.1595	Employees Part-time employees	80,405	64,442	17,701	10,000	21,700	17,495	20,001
430.1610	Employees Longevity	21,620	24,770	27,550	30,180	30,180	29,005	33,845
440.1599	Other Pay Holiday Pay	154,163	182,686	167,165	195,801	178,101	162,155	182,500
440.1600	Other Pay Overtime	102,065	121,849	97,502	85,000	85,000	69,196	85,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	600	-	2,416	-	6,000	2,239	6,000
450.2010	Benefits Social Security/Medicare	270,554	297,354	308,504	354,498	354,498	260,200	345,000
450.2020	Benefits Group Medical Insurance	980,775	610,150	626,562	791,763	791,763	558,964	791,763
450.2030	Benefits Retirement	336,879	375,237	398,042	453,502	453,502	345,390	450,000
450.2040	Benefits Worker's Compensation Insurance	139,479	125,074	129,541	146,446	146,446	109,286	115,076
Account Classification Total: PS - Personnel Serv		5,456,364	5,517,502	5,709,716	6,452,280	6,302,280	4,857,086	6,344,391
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	20,292	26,861	21,855	22,000	22,000	19,739	22,000
520.3110	Postage	1,938	984	1,059	1,600	1,600	1,238	1,600
520.3300	Fuel	21,078	11,515	6,914	8,500	8,500	7,589	10,000
520.3320	Cleaning Supplies	17,425	18,314	15,126	22,000	22,000	16,856	22,000
520.3321	Restroom Supply	28,159	33,965	36,516	34,000	34,000	24,820	34,000
520.3325	Maintenance Supplies	52,469	61,154	55,537	55,000	55,000	42,350	55,000
520.3330	Food	340,355	418,129	381,670	460,000	460,000	270,392	460,000
520.3332	Kitchen Items	15,053	24,347	13,874	20,000	20,000	9,295	20,000
520.3335	Detainee/Prisoner Uniforms	25,541	33,608	18,903	28,000	28,000	24,047	28,000
520.3340	Miscellaneous	31,880	35,085	26,728	35,000	42,720	33,329	35,000
520.3350	Bedding & Linen	1,640	12,630	10,324	20,000	20,000	9,400	20,000
520.3370	Laundry	4,092	4,819	4,968	5,000	5,000	3,922	5,000
520.3375	Prescriptions / Medical Supplies	107,484	109,816	101,287	125,000	125,000	72,313	125,000
520.3378	Prisoner Medical Services	151,100	210,407	253,112	250,000	250,000	152,028	250,000
520.3657	Controlled Assets	26,605	9,588	2,708	10,500	10,500	4,175	10,500
520.3900	Subscriptions & Publications	299	119	130	500	500	257	500
520.4054	Employee Physicals/Medical Exams	10,001	7,819	6,462	8,000	8,000	4,485	8,000
520.4200	Telephone	3,646	3,722	4,500	5,000	5,000	3,217	5,000
520.4205	Cell Phone	2,298	2,251	2,263	3,000	3,000	2,092	3,000
520.4280	Prisoner Transport	1	-	-	-	-	-	-
520.4350	Printing	2,544	3,226	2,266	4,000	4,000	2,080	4,000
520.4400	Electric Service & Garbage	310,157	336,697	311,417	325,000	325,000	214,301	325,000
520.4410	Gas - Utilities	67,561	62,948	61,627	70,000	52,280	39,590	70,000
520.4420	Water - Utilities	66,131	79,950	71,602	84,000	84,000	53,296	84,000
520.4500	Repair Building Structures	-	-	-	25,000	25,000	9,389	25,000
520.4505	Repair Bldg & Bldg Equipment	\$ 19,943	\$ 70,493	\$ 30,825	\$ 25,000	\$ 25,000	\$ 17,155	\$ 25,000
520.4510	Repair Equip & Machinery	13,845	17,491	10,579	3,500	3,500	3,081	3,500
520.4511	Repair Radios	-	-	-	3,000	3,000	2,738	3,000
520.4513	Repair Kitchen Eqpt	-	-	-	7,000	7,000	2,027	7,000
520.4520	Repair Office & Misc Equipment	1,918	1,001	2,061	2,000	2,000	-	2,000
520.4522	Copier Maintenance Agreements	3,278	3,145	3,673	3,000	3,000	2,618	3,500
520.4540	Vehicle Repair & Maintenance	2,286	3,573	1,499	3,000	3,000	1,927	3,000
520.4598	Pest Control	1,440	1,440	2,605	2,000	2,000	1,200	2,000
520.4615	Uniform Expense	23,816	25,149	21,567	25,000	24,790	20,825	25,000
520.4800	Bond Premium / Issue Costs	547	-	-	500	710	710	500
520.4810	Membership Dues & Licenses	727	549	188	1,000	1,000	148	1,000
520.4812	Training & Conferences	30,754	35,422	25,171	30,000	30,000	28,623	30,000
520.4825	Insurance - Fleet	4,704	4,208	3,243	3,000	3,000	1,561	3,000
520.4989	Inspection Fees	1,474	572	5,279	5,500	5,500	3,100	5,500
Account Classification Total: OP - Operations		1,412,480	1,670,998	1,517,537	1,734,600	1,724,600	1,105,913	1,736,600

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 570 - COUNTY JAIL, Cont.								
CAP - Capital Outlay								
595.5302	Capital Purchases Major Building Renovatio	198,097	63,552	-	-	-	-	-
595.5710	Capital Purchases Equipment & Machinery	51,493	35,214	78,343	-	10,000	3,000	-
595.5720	Capital Purchases Office Furniture & Equipr	22,506	10,754	-	-	-	9,770	-
595.5730	Capital Purchases Vehicles	128,284	-	18,155	-	-	-	-
Account Classification Total: CAP - Capital Outla		400,379	109,520	96,498	-	10,000	12,770	-
DEPT Total: 570 - COUNTY JAIL		\$ 7,269,224	\$ 7,298,020	\$ 7,323,752	\$ 8,186,880	\$ 8,036,880	\$ 5,975,770	\$ 8,080,991

**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.



Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 572 - ADULT PROBATION (CSCD) SUPPORT								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ 1,170	\$ 2,190	\$ 856	\$ 500	\$ 500	\$ -	\$ 1,000
520.3657	Controlled Assets	670	3,894	-	2,500	2,500	-	2,100
520.4200	Telephone	5,263	5,679	7,104	8,000	8,000	6,109	8,000
520.4400	Electric Service & Garbage	10,851	12,531	11,076	11,000	11,000	7,538	12,000
520.4410	Gas - Utilities	657	735	682	1,200	1,200	637	900
520.4420	Water - Utilities	1,053	1,385	1,783	1,800	1,800	1,136	1,900
520.4500	Repair Building Structures	-	-	-	1,155	1,155	153	-
520.4520	Repair Office & Misc Equipment	601	2,169	228	500	500	-	500
520.4600	Rent Office Space	19,800	19,800	19,800	19,800	19,800	18,150	19,800
520.4621	Lease - Copier	10,152	11,394	12,136	12,140	12,140	9,102	13,270
Account Classification Total: OP - Operations		50,218	59,777	53,665	58,595	58,595	42,824	59,470
OT - Other Services								
580.4943	Other Services Adult Probation (CSCD) Sup	-	27,683	-	-	-	-	-
Account Classification Total: OT - Other Services		-	27,683	-	-	-	-	-
DEPT Total: 572 - ADULT PROBATION (CSCD) SL		\$ 50,218	\$ 87,460	\$ 53,665	\$ 58,595	\$ 58,595	\$ 42,824	\$ 59,470

**OFFICIAL: ROBERT THOMAS, DIRECTOR
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT
APPOINTED: 04/01/2011**

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:

Robert Thomas
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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 574 - JUVENILE PROB/DETENTION SUPPORT								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 20,000	\$ 24,000
450.2010	Benefits Social Security/Medicare	1,798	1,759	1,750	1,764	1,764	1,472	1,836
450.2030	Benefits Retirement	2,092	2,136	1,350	1,389	1,389	1,697	2,370
450.2040	Benefits Worker's Compensation Insurance	30	-	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		27,920	27,895	27,100	27,153	27,153	23,169	28,206
OP - Operations								
520.4400	Electric Service & Garbage	45,630	49,088	47,852	52,000	52,000	32,944	52,000
520.4420	Water - Utilities	6,950	5,512	6,244	6,000	6,000	3,570	6,000
520.4505	Repair Bldg & Bldg Equipment	19,897	12,647	17,903	20,000	20,000	18,530	20,000
520.4825	Insurance - Fleet	2,823	3,124	3,068	2,500	2,500	1,075	2,500
Account Classification Total: OP - Operations		75,301	70,371	75,066	80,500	80,500	56,118	80,500
TO - Transfers Out								
700.0325	Transfers Out Transfer out to Juvenile Dept	2,500,113	2,563,643	2,584,310	2,500,000	2,500,000	1,875,000	2,500,000
Account Classification Total: TO - Transfers Out		2,500,113	2,563,643	2,584,310	2,500,000	2,500,000	1,875,000	2,500,000
DEPT Total: 574 - JUVENILE PROB/DETENTION		\$ 2,603,334	\$ 2,661,909	\$ 2,686,475	\$ 2,607,653	\$ 2,607,653	\$ 1,954,287	\$ 2,608,706

**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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 630 - HEALTH & SOCIAL SERVICES								
OP - Operations								
520.4035	Contribution to Hospital	\$ 1,900,465	\$ 2,084,282	\$ 2,301,467	\$ 2,431,000	\$ 2,431,000	\$ 2,430,905	\$ 2,600,000
520.4044	EMS Services	743,132	795,152	819,007	819,007	819,007	750,756	819,007
520.4048	Autopsy Transportation	1,610	2,853	2,693	3,000	3,000	2,686	3,600
520.4052	Autopsies	76,300	82,450	63,600	70,000	70,000	54,600	76,000
520.4056	Pauper Burials	7,688	9,693	9,407	11,000	11,000	7,267	11,000
520.4060	Mental Commitment Costs	31,529	25,050	29,576	30,000	30,000	19,686	32,000
Account Classification Total: OP - Operations		2,760,724	2,999,478	3,225,750	3,364,007	3,364,007	3,265,900	3,541,607
OT - Other Services								
580.4925	Other Services Child Welfare Board Support	6,500	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	7,400	7,400	7,400	7,400
580.4927	Other Services Children's Advocacy Ctr Sup	6,500	7,500	7,500	7,500	7,500	7,500	7,500
580.4928	Other Services Casa of Central Texas	6,500	6,500	6,500	6,500	6,500	6,500	6,500
580.4932	Other Services Youth Livestock & Homemal	-	5,000	5,000	5,000	5,000	5,000	5,000
580.4934	Other Services CC SCT - Meals on Wheels C	-	5,000	5,000	5,000	5,000	3,393	5,528
580.4938	Other Services Contribution to MHMR	5,000	5,000	5,000	5,000	5,000	4,167	5,000
800.4940	Public Library Support Seguin/Guadalupe Li	143,409	162,249	167,760	167,760	167,760	153,780	165,446
800.4942	Public Library Support Marion Public Library	42,381	45,630	46,784	46,784	46,784	42,885	49,284
800.4945	Public Library Support Schertz Library	163,066	173,045	180,815	180,816	180,816	165,748	190,816
802.4074	RSVP Program Support Retired Senior Volu	4,000	4,000	4,000	4,000	4,000	3,333	4,000
802.4400	RSVP Program Support Utilities office space	903	1,000	997	1,200	1,200	667	1,200
Account Classification Total: OT - Other Services		380,659	423,824	438,256	443,460	443,460	406,872	454,174
DEPT Total: 630 - HEALTH & SOCIAL SERVICES		\$ 3,141,383	\$ 3,423,302	\$ 3,664,006	\$ 3,807,467	\$ 3,807,467	\$ 3,672,773	\$ 3,995,781

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 635 - ENVIRONMENTAL HEALTH								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 19,984	\$ 22,344	\$ 23,082	\$ 23,388	\$ 23,388	\$ 19,351	\$ 23,452
430.1040	Employees Hourly Employees	175,746	191,883	196,875	210,060	210,060	169,557	209,228
430.1610	Employees Longevity	855	970	1,495	1,915	1,915	1,915	2,215
440.1600	Other Pay Overtime	-	-	586	-	-	-	-
450.2010	Benefits Social Security/Medicare	14,902	16,319	17,409	18,007	18,007	14,781	17,970
450.2020	Benefits Group Medical Insurance	38,475	34,481	33,173	34,500	34,500	28,498	34,500
450.2030	Benefits Retirement	17,773	17,287	18,713	20,414	20,414	18,076	23,184
450.2040	Benefits Worker's Compensation Insurance	5,797	5,082	5,205	5,159	5,159	4,326	4,594
Account Classification Total: PS - Personnel Serv		273,531	288,366	296,536	313,443	313,443	256,504	315,143
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,492	2,473	2,423	2,500	2,500	1,283	2,500
520.3110	Postage	742	535	750	500	500	500	500
520.3300	Fuel	12,662	7,588	8,756	9,500	9,500	9,042	10,500
520.3340	Miscellaneous	-	24	27	100	100	-	100
520.3657	Controlled Assets	1,486	1,295	498	1,000	950	-	1,000
520.3900	Subscriptions & Publications	-	-	-	100	100	-	100
520.4200	Telephone	895	994	618	1,000	1,000	772	1,000
520.4205	Cell Phone	1,384	1,499	1,457	1,500	1,500	1,074	1,500
520.4350	Printing	93	456	123	150	150	82	150
520.4522	Copier Maintenance Agreements	1,291	561	561	612	612	510	612
520.4540	Vehicle Repair & Maintenance	1,371	1,066	2,074	2,000	2,000	840	1,500
520.4615	Uniform Expense	1,201	1,533	1,744	2,000	2,000	1,557	2,000
520.4800	Bond Premium / Issue Costs	126	86	-	-	50	50	50
520.4810	Membership Dues & Licenses	557	809	475	892	892	714	892
520.4812	Training & Conferences	4,102	1,735	2,731	6,380	6,380	3,047	5,300
520.4825	Insurance - Fleet	1,208	1,334	1,356	1,300	1,300	536	1,300
520.4993	Storm & Flood Water Permits	400	850	-	1,300	1,300	-	1,000
Account Classification Total: OP - Operations		30,011	22,839	23,592	30,834	30,834	20,007	30,004
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	-	7,501	-	-	-	-	-
595.5730	Capital Purchases Vehicles	17,448	16,897	20,539	-	-	-	22,600
Account Classification Total: CAP - Capital Outla		17,448	24,398	20,539	-	-	-	22,600
DEPT Total: 635 - ENVIRONMENTAL HEALTH		\$ 320,990	\$ 335,603	\$ 340,667	\$ 344,277	\$ 344,277	\$ 276,511	\$ 367,747

**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

NEW:

Capital Outlay Expenditures Vehicle (1), \$22,600

Contact Information:

Larry Timmerman
Environmental Health Director
2605 North Guadalupe
Seguin, Texas 78155
830-303-4188 Ext. 250

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 636 - ANIMAL CONTROL								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 85,738	\$ 98,573	\$ 105,155	\$ 143,158	\$ 143,158	\$ 114,128	\$ 142,605
430.1595	Employees Part-time employees	-	-	13,861	-	-	-	-
430.1610	Employees Longevity	220	280	560	680	680	680	800
440.1599	Other Pay Holiday Pay	4,451	3,488	799	-	-	-	-
440.1600	Other Pay Overtime	-	-	1,854	-	127	127	-
440.1625	Other Pay Uniform/Clothing/Boot Allowance	-	-	-	1,500	1,500	-	1,500
450.2010	Benefits Social Security/Medicare	6,486	7,447	8,890	11,119	11,119	8,156	11,086
450.2020	Benefits Group Medical Insurance	24,300	18,166	19,904	25,876	25,876	21,080	27,600
450.2030	Benefits Retirement	7,932	9,191	11,758	13,996	13,996	11,057	14,301
450.2040	Benefits Worker's Compensation Insurance	3,471	3,245	3,535	3,358	3,358	2,756	3,347
Account Classification Total: PS - Personnel Serv		132,597	140,391	166,315	199,687	199,814	157,983	201,239
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	35	5,553	486	750	750	512	500
520.3110	Postage	54	-	283	300	300	292	350
520.3300	Fuel	21,286	12,335	13,415	16,000	16,000	14,650	20,000
520.3320	Cleaning Supplies	-	-	257	1,000	1,000	318	1,000
520.3330	Food	-	-	-	3,000	3,000	382	2,000
520.3340	Miscellaneous	206	1,022	5,089	5,000	4,873	1,943	5,000
520.3630	Small Tools / Minor Equipment	29	-	242	1,000	1,000	987	1,000
520.3657	Controlled Assets	-	5,222	-	1,000	1,000	-	1,000
520.4205	Cell Phone	625	1,303	1,280	1,500	1,500	1,125	1,500
520.4350	Printing	-	76	234	200	200	80	200
520.4400	Electric Service & Garbage	-	-	1,962	3,500	3,500	2,093	2,000
520.4410	Gas - Utilities	-	-	6,870	8,000	8,000	5,426	8,000
520.4420	Water - Utilities	-	-	879	1,500	1,500	684	1,000
520.4510	Repair Equip & Machinery	-	-	855	400	400	183	400
520.4540	Vehicle Repair & Maintenance	2,269	1,611	1,402	1,000	1,000	(257)	1,500
520.4615	Uniform Expense	663	748	790	1,200	850	360	1,200
520.4625	Pager Rental	283	212	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	-	-	213	250	250	142	250
520.4812	Training & Conferences	2,422	362	1,292	2,000	2,350	2,167	2,000
520.4825	Insurance - Fleet	906	1,158	1,274	1,000	1,000	688	1,000
520.4892	Quarantine/Boarding	61,065	52,101	-	-	-	-	-
520.4893	Veterinarian Services	113	152	-	500	500	-	500
Account Classification Total: OP - Operations		89,953	81,855	36,822	49,100	48,973	31,773	50,400
CAP - Capital Outlay								
595.5730	Capital Purchases Vehicles	56,899	-	-	-	19,792	19,792	-
Account Classification Total: CAP - Capital Outlay		56,899	-	-	-	19,792	19,792	-
DEPT Total: 637 - ANIMAL CONTROL		\$ 279,450	\$ 222,246	\$ 203,137	\$ 248,787	\$ 268,579	\$ 209,548	\$ 251,639

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

Contact Information:

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 665 - AGRICULTURE EXTENSION SERVICE								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	\$ 73,796	\$ 83,361	\$ 87,334	\$ 119,738	\$ 119,738	\$ 84,182	\$ 120,916
430.1040	Employees Hourly Employees	60,686	66,311	68,396	71,537	71,537	57,835	71,261
430.1610	Employees Longevity	2,760	3,035	3,560	3,920	3,920	3,920	3,475
450.2010	Benefits Social Security/Medicare	9,809	10,983	11,542	14,933	14,933	10,582	14,968
450.2020	Benefits Group Medical Insurance	16,200	13,800	13,269	13,800	13,800	11,677	13,800
450.2030	Benefits Retirement	5,567	5,927	6,990	7,263	7,263	5,427	7,185
450.2040	Benefits Worker's Compensation Insurance	651	3,795	3,937	5,326	5,326	2,528	4,340
Account Classification Total: PS - Personnel Serv		169,469	187,211	195,029	236,517	236,517	176,151	235,945
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,460	805	1,381	1,200	1,200	587	1,200
520.3300	Fuel	13,327	7,745	10,880	12,000	12,000	9,567	13,500
520.3340	Miscellaneous	-	1,650	2,000	2,000	2,000	790	2,000
520.3657	Controlled Assets	1,599	-	-	-	-	-	-
520.4200	Telephone	2,115	2,329	2,822	2,400	2,400	2,573	2,900
520.4522	Copier Maintenance Agreements	1,728	1,728	1,752	1,800	1,800	1,728	1,800
520.4540	Vehicle Repair & Maintenance	896	1,587	435	2,000	2,000	307	1,500
520.4800	Bond Premium / Issue Costs	71	-	-	-	-	-	-
520.4814	4H/Travel/Training/Dues	1,653	917	760	1,800	1,800	1,565	1,800
520.4815	AG/Travel/Training/Dues	1,297	1,859	1,958	1,800	1,800	1,156	1,800
520.4816	FSC/Travel/Training/Dues	1,027	1,771	1,807	1,800	1,800	1,203	1,800
520.4817	AG Leader/Travel/Trng/Dues	1,609	1,386	1,700	1,800	1,800	1,454	1,800
520.4825	Insurance - Fleet	1,807	1,632	1,246	1,100	1,100	615	1,400
Account Classification Total: OP - Operations		28,587	23,410	26,742	29,700	29,700	21,544	31,500
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	11,500	-	-	-	-	-	-
595.5730	Capital Purchases Vehicles	22,405	-	24,849	-	-	-	-
Account Classification Total: CAP - Capital Outla		33,905	-	24,849	-	-	-	-
DEPT Total: 665 - AGRICULTURE EXTENSION SE		\$ 231,961	\$ 210,621	\$ 246,620	\$ 266,217	\$ 266,217	\$ 197,695	\$ 267,445

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.

Contact Information:

Travis Franke County Extension Agent- Agriculture and Natural Resources
Matthew Miranda 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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 670 - OTHER ENVIRONMENTAL SERVICES								
OT - Other Services								
580.4072	Other Services Citizen's Collection Stations	\$ 122,352	\$ 112,156	\$ 122,352	\$ 122,352	\$ 122,352	\$ 96,875	\$ 120,000
580.4947	Other Services Soil Conservation	5,000	5,000	5,500	5,500	5,500	4,583	5,500
Account Classification Total: OT - Other Services		127,352	117,156	127,852	127,852	127,852	101,458	125,500
DEPT Total: 670 - OTHER ENVIRONMENTAL SER		\$ 127,352	\$ 117,156	\$ 127,852	\$ 127,852	\$ 127,852	\$ 101,458	\$ 125,500

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

GUADALUPE COUNTY, TEXAS CORRECTED PAGE
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 700 - TRANSFERS								
TO - Transfers Out								
700.0200	Transfers Out To Road & Bridge	\$ 24,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700.0600	Transfers Out Transfer out to Debt Service	-	112,145	828,000	630,000	630,000	630,000	500,000
700.0700	Transfers Out Transfers to Capital Projects	2,614,628	707,140	1,290,000	-	35,000	35,000	594,000
700.0899	Transfers Out Transfer out to Grant Fund	-	100,000	-	-	-	-	-
Account Classification Total: TO - Transfers Out		2,639,627	919,285	2,118,000	630,000	665,000	665,000	1,094,000
DEPT Total: 700 - TRANSFERS		\$ 2,639,627	\$ 919,285	\$ 2,118,000	\$ 630,000	\$ 665,000	\$ 665,000	\$ 1,094,000
FUND Expenditure Total: 100 - GENERAL FUN		\$36,009,596	\$35,528,175	\$37,749,378	\$39,788,863	\$40,573,325	\$32,763,035	\$40,706,139

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 200 - ROAD & BRIDGE FUND								
DEPT: 620 - UNIT ROAD SYSTEM								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 69,780	\$ 74,487	\$ 75,837	\$ 77,098	\$ 77,098	\$ 63,790	\$ 77,309
420.1610	Appointed Officials Longevity	-	815	875	935	935	935	995
430.1040	Employees Hourly Employees	2,002,185	2,183,286	2,245,481	2,427,182	2,427,182	1,939,377	2,410,700
430.1598	Employees Temporary Employees	21,888	29,038	40,704	40,000	20,000	-	40,000
430.1610	Employees Longevity	26,960	29,665	28,480	30,550	30,550	30,370	31,085
440.1600	Other Pay Overtime	2,533	4,508	4,897	5,000	5,000	573	5,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	3,250	3,250	3,300	3,250	3,250	3,200	3,250
450.2010	Benefits Social Security/Medicare	155,048	170,510	176,032	185,000	185,000	150,091	188,000
450.2020	Benefits Group Medical Insurance	564,975	436,291	452,335	475,000	475,000	395,947	475,000
450.2030	Benefits Retirement	189,787	209,430	223,177	242,000	242,000	196,622	249,530
450.2040	Benefits Worker's Compensation Insurance	126,716	125,685	129,933	140,665	140,665	110,414	109,891
450.2060	Benefits Unemployment Insurance	6,799	5,805	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		3,169,921	3,272,771	3,381,053	3,626,680	3,606,680	2,891,319	3,590,760
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	7,111	8,410	7,470	7,500	7,400	2,897	7,500
520.3110	Postage	587	556	578	600	600	405	600
520.3300	Fuel	537,147	314,141	387,909	575,000	575,000	358,323	575,000
520.3305	Lubricants	15,918	18,982	19,014	20,000	21,500	21,347	20,000
520.3400	Materials and Supplies	65,150	72,113	60,436	60,000	65,000	63,523	60,000
520.3420	Herbicide / Weed Killer	8,600	11,919	11,707	18,000	10,500	10,399	18,000
520.3430	Propane	3,845	4,444	4,258	5,000	5,000	4,019	5,500
520.3440	Soil Stabilizer	-	-	1,345	-	-	-	-
520.3540	Equipment Repair Parts	168,240	196,971	191,365	195,000	195,000	154,558	200,000
520.3542	Tires, Tubes, and Batteries	55,730	48,413	47,482	60,000	60,000	56,029	60,000
520.3550	Safety Equipment / Supplies	6,960	13,816	13,048	10,000	10,000	9,994	10,000
520.3560	Welding Supplies	1,062	1,208	1,095	2,000	2,000	1,880	2,000
520.3590	Lumber and Piling	1,018	571	294	2,000	2,000	1,701	2,000
520.3610	Concrete	11,506	19,767	12,967	25,000	20,500	15,052	25,000
520.3620	Signs & Posts	55,160	56,866	55,711	60,500	60,500	50,612	60,500
520.3630	Small Tools / Minor Equipment	17,817	11,439	11,925	12,000	16,500	15,547	12,000
520.3657	Controlled Assets	14,857	13,734	8,426	7,500	7,500	7,398	7,500
520.3705	Culverts	35,045	36,173	39,847	40,000	40,000	39,454	40,000
520.3708	Base Material	495,173	468,436	509,836	535,000	531,600	228,943	535,000
520.3710	Surfacing Material	769,597	780,908	766,776	790,000	790,000	750,244	790,000
520.3712	Seal Coating	289,803	507,534	350,872	425,000	425,000	363,165	425,000
520.3900	Subscriptions & Publications	1,616	865	1,010	1,000	1,000	924	1,000
520.4054	Employee Physicals/Medical Exams	3,308	2,955	3,455	4,500	5,500	5,616	4,500
520.4055	Surveying Costs	-	2,300	3,200	1,000	1,000	-	1,000
520.4071	Waste Disposal	2,554	2,591	2,272	3,500	3,500	1,734	3,500
520.4200	Telephone	3,246	3,947	4,404	4,000	4,800	4,015	4,000
520.4205	Cell Phone	\$ 3,519	\$ 3,683	\$ 3,655	\$ 3,500	\$ 3,500	\$ 2,743	\$ 3,500
520.4350	Printing	1,175	480	1,339	1,000	1,000	660	1,000
520.4400	Electric Service & Garbage	25,241	28,153	26,555	28,000	28,000	18,323	28,000
520.4420	Water - Utilities	2,527	3,144	3,141	3,400	3,400	2,351	3,400
520.4500	Repair Building Structures	4,725	4,751	4,620	4,500	4,500	3,253	4,500
520.4505	Repair Bldg & Bldg Equipment	328	5,607	629	1,000	2,767	2,557	1,000
520.4510	Repair Equip & Machinery	9,080	12,998	13,947	15,000	18,703	18,099	15,000
520.4520	Repair Office & Misc Equipment	-	-	-	1,000	1,000	293	2,000
520.4540	Vehicle Repair & Maintenance	13,959	15,069	13,768	16,500	16,500	13,230	16,500
520.4610	Equipment Hire	2,328	11,209	15,883	6,000	22,000	21,923	6,000
520.4615	Uniform Expense	20,419	20,947	18,199	20,000	20,000	14,080	20,000
520.4635	Lease - Alarm System	25	25	475	1,000	1,000	25	1,000

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
DEPT: 620 - UNIT ROAD SYSTEM, Cont								
520.4800	Bond Premium / Issue Costs	-	-	-	-	100	100	100
520.4810	Membership Dues & Licenses	553	567	217	500	515	755	500
520.4812	Training & Conferences	1,071	2,603	3,036	3,000	4,000	3,902	3,000
520.4820	Insurance other than fleet	3,334	7,203	8,914	-	-	-	-
520.4825	Insurance - Fleet	21,566	23,227	17,830	20,000	20,000	9,935	20,000
520.4860	Contract Labor	7,487	17,072	4,179	7,500	3,500	1,650	7,500
520.4985	Hazard Substance License Fee	98	75	50	300	300	150	300
520.4990	Right of Way Purchases	4,960	-	-	100	2,700	2,624	100
520.4998	Bridge Construction	83,195	87,216	340,245	150,000	321,515	321,317	150,000
Account Classification Total: OP - Operations		2,776,638	2,843,087	2,993,381	3,146,400	3,336,400	2,605,749	3,153,000
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	120,417	229,886	126,500	142,600	160,332	159,351	147,000
595.5720	Capital Purchases Office Furniture & Equipr	-	6,950	-	-	-	-	-
595.5730	Capital Purchases Vehicles	125,879	189,668	149,066	90,300	122,199	122,025	79,000
Account Classification Total: CAP - Capital Outlay		246,296	426,504	275,566	232,900	282,531	281,376	226,000
FUND Expenditure Total: 200 - ROAD & BRIDGE		\$ 6,192,855	\$ 6,542,361	\$ 6,650,000	\$ 7,005,980	\$ 7,225,611	\$ 5,778,443	\$ 6,969,760

**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

NEW: Capital Outlay Expenditures
Dump Truck, 7-8 Cubic Yard (1), \$79,000
Motor Grader (1), \$147,000

Contact Information

Larry Timmermann

County Road Administrator
Guadalupe County
Road and Bridge Department
2605 North Guadalupe
Seguin, Texas 78155
(830) 379-9721
Fax (830) 372-3249

Office Hours
7:30 am - 4:00 pm
Monday-Friday

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 400 - LAW LIBRARY FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 1,853	\$ 3,084	\$ 3,070	\$ 3,071	\$ 3,071	\$ 2,485	\$ 3,063
450.2010	Benefits Social Security/Medicare	133	211	198	236	236	164	235
450.2020	Benefits Group Medical Insurance	-	-	-	-	-	-	-
450.2030	Benefits Retirement	147	2	1	-	-	161	303
450.2040	Benefits Worker's Compensation Insurance	35	(3)	100	100	100	80	79
450.2060	Benefits Unemployment Insurance	-	7	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		2,168	3,302	3,369	3,407	3,407	2,890	3,680
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	10,765	10,657	-
520.3340	Miscellaneous	-	-	-	50	50	-	200
520.3657	Controlled Assets	-	-	-	-	1,000	-	-
520.3857	Westlaw/Law Books	41,607	44,360	50,148	50,000	50,000	45,043	60,000
520.4600	Rent Office Space	3,900	4,257	5,456	-	-	-	-
Account Classification Total: OP - Operations		45,507	48,617	55,604	50,050	61,815	55,700	60,200
FUND Expenditure Total: 400 - LAW LIBRARY		\$ 47,675	\$ 51,918	\$ 58,973	\$ 53,457	\$ 65,222	\$ 58,591	\$ 63,880

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

LOCAL GOVERNMENT CODE, Sec. 323.023. LAW LIBRARY FUND.

- (a) A sum set by the commissioners court not to exceed \$35 shall be taxed, collected, and paid as other costs in each civil case filed in a county or district court, except suits for delinquent taxes. The county is not liable for the costs.
- (b) The clerks of the respective courts shall collect the costs and pay them 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 county law library fund. The fund may be used only for:
 - (1) establishing the law library after the entry of the order creating it;
 - (2) purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library; or
 - (3) purchasing or leasing library materials or acquiring library equipment, including computers, software, and subscriptions to obtain access to electronic research networks for use by judges in the county.
- (c) Money in the fund may be used for the purposes described by Subsection (b)(3) only if the county's law librarian or, if the county has no law librarian, the person responsible for the county's law library, authorizes the use in consultation with the county auditor.
- (d) Expenditures by a county under Subsection (b)(3) may not exceed \$175,000 each year. Any unexpended and unobligated balance allocated by the county for Subsection (b)(3) purposes that remains at the end of the county's fiscal year remains available for use for Subsection (b)(3) purposes during subsequent fiscal years.
- (e) The county law library fund shall be administered by or under the direction of the commissioners court.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1, Sec. 70(a), eff. Aug. 28, 1989; Acts 1999, 76th Leg., ch. 331, Sec. 1, eff. Sept. 1, 1999; Acts 2001, 77th Leg., ch. 1010, Sec. 1, eff. Sept. 1, 2001.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59								
<u>Expenditures</u>								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -
520.3340	Miscellaneous	1,335	5,020	1,979	5,000	5,000	2,600	5,000
520.3657	Controlled Assets	-	3,029	4,648	7,500	7,500	3,413	7,500
520.4016	Confidential Informant Payments	-	-	-	20,000	20,000	-	5,000
520.4019	Paymt to Cooperating Agencies	-	-	352	-	7,700	7,700	10,000
520.4520	Repair Office & Misc Equipment	-	-	6,400	7,500	7,500	-	5,000
Account Classification Total: OP - Operations		1,335	8,049	13,529	40,000	47,700	13,713	32,500
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	10,000	10,000	-	10,000
595.5730	Capital Purchases Vehicles	-	-	11,454	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	-	11,454	10,000	10,000	-	10,000
FUND Expenditure	Total: 403 - SHERIFF'S STATE FORFEITURE CH 59	\$ 1,335	\$ 8,049	\$ 24,983	\$ 50,000	\$ 57,700	\$ 13,713	\$ 42,500

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

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

NOTE:

Capital Outlay Expenditures: Not Specified / Unknown Equipment (\$10,000)

CODE OF CRIMINAL PROCEDURES, Article 59.06

(d) Proceeds awarded under this chapter to a law enforcement agency or to the attorney representing the state may be spent by the agency or the attorney after a budget for the expenditure of the proceeds has been submitted to the commissioners court or governing body of the municipality. The budget must be detailed and clearly list and define the categories of expenditures, but may not list details that would endanger the security of an investigation or prosecution. Expenditures are subject to the audit and enforcement provisions established under this chapter. A commissioners court or governing body of a municipality may not use the existence of an award to offset or decrease total salaries, expenses, and allowances that the agency or the attorney receives from the commissioners court or governing body at or after the time the proceeds are awarded.

(d-1) The head of a law enforcement agency or an attorney representing the state **may not** use proceeds or property received under this chapter to:

- (1) contribute to a political campaign;
- (2) make a donation to any entity, except as provided by Subsection (d-2);
- (3) pay expenses related to the training or education of any member of the judiciary;
- (4) pay any travel expenses related to attendance at training or education seminars if the expenses violate generally applicable restrictions established by the commissioners court or governing body of the municipality, as applicable;
- (5) purchase alcoholic beverages;
- (6) make any expenditure not approved by the commissioners court or governing body of the municipality, as applicable, if the head of a law enforcement agency or attorney representing the state holds an elective office and:
 - (A) the deadline for filing an application for a place on the ballot as a candidate for reelection to that office in the general primary election has passed and the person did not file an application for a place on that ballot; or
 - (B) during the person's current term of office, the person was a candidate in a primary, general, or runoff election for reelection to that office and was not the prevailing candidate in that election; or
- (7) increase a salary, expense, or allowance for an employee of the law enforcement agency or attorney representing the state who is budgeted by the commissioners court or governing body of the municipality unless the commissioners court or governing body first approves the increase.

(d-2) The head of a law enforcement agency or an attorney representing the state may use as an official purpose of the agency or attorney proceeds or property received under this chapter to make a donation to an entity that assists in:

- (1) the detection, investigation, or prosecution of:
 - (A) criminal offenses; or
 - (B) instances of abuse, as defined by Section 261.001, Family Code;
- (2) the provision of:
 - (A) mental health, drug, or rehabilitation services; or
 - (B) services for victims or witnesses of criminal offenses or instances of abuse described by Subdivision (1); or
- (3) the provision of training or education related to duties or services described by Subdivision (1) or (2).

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 408 - FIRE CODE INSPECTION FEE FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 690	\$ -
Account Classification Total: OP - Operations		-	-	-	-	750	690	-
FUND Expenditure	Total: 408 - FIRE CODE IN	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 690	\$ -

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 409 - SHERIFF'S DONATION FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
583.3657	SO Donated Funds Controlled Assets(Radic	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 776	\$ -
583.4980	SO Donated Funds Student ID Kits	-	-	-	-	1,712	1,281	-
583.4991	SO Donated Funds Employee Recognition	-	-	-	-	300	240	-
583.4992	SO Donated Funds SO Dept Employee Banc	-	-	-	-	3,000	2,219	-
583.4993	SO Donated Funds T-Shirts & Caps	-	-	-	-	252	251	-
Account Classification Total: OP - Operations		-	-	-	-	6,264	4,768	-
FUND Expenditure	Total: 409 - SHERIFF'S DO	\$ -	\$ -	\$ -	\$ -	\$ 6,264	\$ 4,768	\$ -

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 410 - COUNTY CLERK RECORDS MGMT FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 6,278	\$ 7,372	\$ 7,576	\$ 7,474	\$ 7,474	\$ 6,184	\$ 7,495
430.1040	Employees Hourly Employees	-	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	438	564	524	573	573	432	574
450.2020	Benefits Group Medical Insurance	-	-	-	-	-	-	-
450.2030	Benefits Retirement	516	573	12	-	-	405	740
450.2040	Benefits Worker's Compensation Insurance	21	18	19	19	19	15	15
450.2060	Benefits Unemployment Insurance	20	-	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		7,274	8,526	8,131	8,066	8,066	7,036	8,824
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	14,035	-	-	-	-	-	-
520.3355	Records Preservation	7,128	-	-	550,000	550,000	500,000	200,000
520.3657	Controlled Assets	1,600	-	-	50,000	50,000	8,840	10,000
520.4520	Repair Office & Misc Equipment	4,286	3,712	15,862	3,000	3,000	1,842	2,500
520.4810	Membership Dues & Licenses	425	300	175	500	500	300	500
520.4812	Training & Conferences	-	1,749	2,056	3,500	3,500	2,539	5,000
Account Classification Total: OP - Operations		27,474	5,760	18,093	607,000	607,000	513,521	218,000
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	31,849	-	-	143,000	143,000	-	-
Account Classification Total: CAP - Capital Outla		31,849	-	-	143,000	143,000	-	-
FUND Expenditure Total: 410 - COUNTY CLER		\$ 66,598	\$ 14,286	\$ 26,224	\$ 758,066	\$ 758,066	\$ 520,558	\$ 226,824

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

FEES:

County Clerk - when filing or recording a document
 County Court-at-Law - criminal cases

\$5
 \$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).

Sec. 118.0216. RECORDS MANAGEMENT AND PRESERVATION. (a) The fee for "Records Management and Preservation" under Section 118.011 is for the records management and preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk.

(b) The fee must be paid at the time of the filing of the document.

(c) In a county that is adjacent to an international boundary, the fee shall be deposited in a separate records management and preservation account in the general fund of the county.

(d) The fee may be used only to provide funds for specific records management and preservation, including for automation purposes.

(e) All expenditures from the records management and preservation account shall comply with Subchapter C, Chapter 262.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 411 - CTY CLERK RECORDS ARCHIVE FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 897,000	\$ 897,000	\$ -	\$ 500,000
520.4522	Copier Maintenance Agreements	-	-	-	-	-	-	63,800
Account Classification Total: OP - Operations		-	-	-	897,000	897,000	-	563,800
FUND Expenditure	Total: 411 - CTY CLERK RE	\$ -	\$ -	\$ -	\$ 897,000	\$ 897,000	\$ -	\$ 563,800

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

LOCAL GOVERNMENT CODE, Section 118.025. COUNTY CLERK'S RECORDS ARCHIVE.

(a) In this section:

(1) "Deterioration" means any naturally occurring process or a natural disaster that results in the destruction or partial destruction of a public document.

(2) "Preservation" means any process that:

(A) suspends or reduces the deterioration of public documents; or

(B) provides public access to the public documents in a manner that reduces the risk of deterioration, excluding providing public access to public documents indexed geographically.

(3) "Public document" means any instrument, document, paper, or other record that the county clerk is authorized to accept for filing or maintaining.

(4) Repealed by Acts 2005, 79th Leg., Ch. 804, Sec. 7, eff. June 17, 2005.

(5) "Restoration" means any process that permits the visual enhancement of a public document, including making the document more legible.

(b) The commissioners court of a county may adopt a records archive fee under Section 118.011(f) as part of the county's annual budget. The fee must be set and itemized in the county's budget as part of the budget preparation process. The fee for "Records Archive" under Section 118.011(f) is for the preservation and restoration services performed by the county clerk in connection with maintaining a county clerk's records archive.

(c) The fee must be paid at the time a person, excluding a state agency, presents a public document to the county clerk for recording or filing.

(d) The fee shall be deposited in a separate records archive account in the general fund of the county. Any interest accrued remains with the account.

(e) The funds generated from the collection of a fee 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 during the budget process.

(f) 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 Section 193.009(b)(4).

(g) Before collecting the fee under this section, the county clerk shall prepare an annual written plan for funding the preservation and restoration of the county clerk's records archive. The commissioners court shall publish notice of a public hearing on the plan in a newspaper of general circulation in the county not later than the 15th day before the date of the hearing. After the public hearing, the plan shall be considered for approval by the commissioners court. Funds from the records archive account may be expended only as provided by the plan. All expenditures from the records archive account shall comply with Subchapter C, Chapter 262. The hearing may be held during the budget process. After establishing the fee, the plan may be approved annually during the budget process.

(h) If a county charges a fee under this section, a notice shall be posted in a conspicuous place in the county clerk's office. The notice must state the amount of the fee in the following form: "THE COMMISSIONERS COURT OF _____ COUNTY HAS DETERMINED THAT A RECORDS ARCHIVE FEE OF \$_____ IS NEEDED TO PRESERVE AND RESTORE COUNTY RECORDS."

(i) The fee is subject to approval by the commissioners court in a public meeting during the budget process.

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 412 - COUNTY RECORDS MANAGEMENT								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 22,080	\$ 26,809	\$ 27,638	\$ 29,588	\$ 29,588	\$ 23,740	\$ 29,474
430.1610	Employees Longevity	-	-	-	180	180	180	240
450.2010	Benefits Social Security/Medicare	1,678	2,027	2,057	2,278	2,278	1,763	2,274
450.2020	Benefits Group Medical Insurance	6,075	6,900	6,635	6,900	6,900	5,838	6,900
450.2030	Benefits Retirement	1,990	2,427	2,594	2,867	2,867	2,301	2,934
450.2040	Benefits Worker's Compensation Insurance	73	65	72	75	75	60	60
450.2060	Benefits Unemployment Insurance	-	62	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		31,896	38,290	38,995	41,888	41,888	33,881	41,882
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	2,016	-	-	-	10,000
520.3355	Records Preservation	-	-	-	-	-	-	6,100
520.3356	Records Destruction Costs	-	-	4,200	5,000	5,000	-	5,000
520.3657	Controlled Assets	-	-	3,293	10,000	10,000	9,009	10,000
520.4520	Repair Office & Misc Equipment	-	-	718	-	2,000	1,962	2,500
Account Classification Total: OP - Operations		-	-	10,227	15,000	17,000	10,970	33,600
CAP - Capital Outlay								
595.5720	Capital Purchases Office Furniture & Equipr	-	20,000	-	-	-	-	-
Account Classification Total: CAP - Capital Outla		-	20,000	-	-	-	-	-
FUND Expenditure Total: 412 - COUNTY RECC		\$ 31,896	\$ 58,290	\$ 49,222	\$ 56,888	\$ 58,888	\$ 44,852	\$ 75,482

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

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

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

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

FEES:

County Clerk - when filing or recording a document	\$5	The total fee is \$10 of this amount, \$5 goes to this fund and \$5 is allocated to the District Clerk Records Management Fund (415).
County Court-at-Law - civil or probate cases	\$5	
District Clerk - civil cases	\$5	
County Court-at-Law - criminal cases	\$22.50	The total fee is \$25 of this amount, \$22.50 goes to this fund and \$2.50 is allocated to the County Clerk Records Management Fund (410).
District Court - criminal cases	\$22.50	The total fee is \$25 of this amount, \$22.50 goes to this fund and \$2.50 is allocated to the District Clerk Records Management Fund (415).

LOCAL GOVERNMENT CODE, Section 203.003. DUTIES OF COMMISSIONERS COURT. The commissioners court of each county shall:

- (1) promote and support the efficient and economical management of records of all elective offices in the county to enable elected county officers to conform to this subtitle and rules adopted under it;
- (2) facilitate the creation and maintenance of records containing adequate and proper documentation of the organization, functions, policies, decisions, procedures, and essential transactions of each elective office and designed to furnish the information necessary to protect the legal and financial rights of the local government, the state, and the persons affected by the activities of the local government;
- (3) facilitate the identification and preservation of the records of elective offices that are of permanent value;
- (4) facilitate the identification and protection of the essential records of elective offices;
- (5) establish a county clerk records management and preservation fund for fees subject to Section 118.0216 and approve in advance any expenditures from the fund; and
- (6) establish a records management and preservation fund for the records management and preservation fees authorized under Sections 118.052, 118.0546, and 118.0645, Section 51.317, Government Code, and Article 102.005(d), Code of Criminal Procedure, and approve in advance any expenditures from the fund, which may be spent only for records management preservation or automation purposes in the county.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 413 - VITAL STATISTICS PRESERVATION								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
520.3355	Records Preservation	-	-	-	50,000	50,000	-	30,000
520.3657	Controlled Assets	-	-	-	-	-	-	2,500
520.4812	Training & Conferences	-	-	-	-	-	-	2,500
Account Classification Total: OP - Operations		-	-	-	50,000	50,000	-	38,000
FUND Expenditure	Total: 413 - VITAL STATIS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 38,000

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

FEES:

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

HEALTH AND SAFETY CODE, Section 191.0045

- (h) In addition to other fees collected under this section, a local registrar or county clerk may collect a fee not to exceed \$1 for:
- (1) preserving vital statistics records maintained by the registrar or county clerk, including birth, death, fetal death, marriage, divorce, and annulment records;
 - (2) training registrar or county clerk employees regarding vital statistic records; and
 - (3) ensuring the safety and security of vital statistic records.
- (i) A fee under this section shall be collected by the registrar or county clerk on the issuance of a vital statistics record, including a record issued through a Remote Birth Access site.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 414 - COURTHOUSE SECURITY								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 41,262	\$ 44,572	\$ 42,171	\$ -	\$ -	\$ -	\$ -
430.1610	Employees Longevity	400	455	515	-	-	-	-
440.1600	Other Pay Overtime	13,297	16,939	17,005	25,000	35,605	30,101	25,000
440.1625	Other Pay Uniform/Clothing/Boot Allowance	450	450	450	-	-	-	-
450.2010	Benefits Social Security/Medicare	4,149	4,640	4,480	1,913	2,743	2,207	1,913
450.2020	Benefits Group Medical Insurance	8,100	1,858	4,511	-	-	-	-
450.2030	Benefits Retirement	4,941	4,049	4,113	2,407	2,607	1,943	2,467
450.2040	Benefits Worker's Compensation Insurance	2,113	2,003	2,001	810	1,175	987	645
450.2060	Benefits Unemployment Insurance	175	154	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		74,886	75,120	75,246	30,130	42,130	35,237	30,025
OP - Operations								
520.3657	Controlled Assets	-	-	-	-	7,500	5,050	7,500
520.4637	Security Expenses	1,142	135	1,969	15,000	1,500	633	7,500
Account Classification Total: OP - Operations		1,142	135	1,969	15,000	9,000	5,683	15,000
FUND Expenditure Total: 414 - COURTHOUSE		\$ 76,029	\$ 75,255	\$ 77,216	\$ 45,130	\$ 51,130	\$ 40,920	\$ 45,025

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.

In 2011, the Texas legislature added to the above list: video conferencing systems and warrant offices and related equipment.

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 415 - DISTRICT CLERK RECORDS MGMT								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ 4,666	\$ -	\$ 19,367	\$ 15,000	\$ 15,000	\$ 13,024	\$ 15,000
Account Classification Total: OP - Operations		4,666	-	19,367	15,000	15,000	13,024	15,000
FUND Expenditure	Total: 415 - DISTRICT CLE	\$ 4,666	\$ -	\$ 19,367	\$ 15,000	\$ 15,000	\$ 13,024	\$ 15,000

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

FEES:

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

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 416 - JUSTICE COURT TECHNOLOGY								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ 10,567	\$ 1,768	\$ 707	\$ -	\$ 200	\$ 489	\$ 900
520.3657	Controlled Assets	12,367	6,528	14,463	-	19,900	17,440	5,000
520.4212	Wireless Internet Service	-	1,538	2,007	-	1,700	1,201	3,760
520.4520	Repair Office & Misc Equipment	-	-	4,557	-	-	-	1,000
520.4812	Training & Conferences	1,112	-	-	-	5,960	5,960	5,000
Account Classification Total: OP - Operations		24,046	9,834	21,735	-	27,760	25,090	15,660
CAP - Capital Outlay								
595.5308	Capital Purchases ODYSSEY SOFTWARE	-	-	-	75,000	75,000	77,009	-
595.5710	Capital Purchases Equipment & Machinery	7,893	-	-	-	-	-	-
595.5720	Capital Purchases Office Furniture & Equipm	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		7,893	-	-	75,000	75,000	77,009	-
FUND Expenditure	Total: 416 - JUSTICE COURT TECHNOLOGY	\$ 31,938	\$ 9,834	\$ 21,735	\$ 75,000	\$ 102,760	\$ 102,099	\$ 15,660

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

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 418 - JUSTICE COURT SECURITY								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3657	Controlled Assets	\$ 9,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520.4637	Security Expenses	14,642	2,152	702	2,000	2,000	1,332	6,000
Account Classification Total: OP - Operations		23,692	2,152	702	2,000	2,000	1,332	6,000
CAP - Capital Outlay								
595.5710	Capital Purchases Equipment & Machinery	-	-	-	-	-	-	-
Account Classification Total: CAP - Capital Outlay		-	-	-	-	-	-	-
FUND Expenditure	Total: 418 - JUSTICE COURT SECURITY	\$ 23,692	\$ 2,152	\$ 702	\$ 2,000	\$ 2,000	\$ 1,332	\$ 6,000

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 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.

In 2011, the Texas legislature added to the above list: video conferencing systems and warrant offices and related equipment.

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 2,242	\$ -
520.4260	Mileage Reimbursement	-	-	-	-	1,000	-	-
520.4812	Training & Conferences	2,404	-	15,567	-	1,000	380	-
Account Classification Total: OP - Operations		2,404	-	15,567	-	5,500	2,622	-
TO - Transfers Out								
700.0422	Transfers Out Transfer to HAVA Grant	-	-	-	-	-	-	-
Account Classification Total: TO - Transfers Out		-	-	-	-	-	-	-
FUND Expenditure	Total: 420 - SURPLUS FUN	\$ 2,404	\$ -	\$ 15,567	\$ -	\$ 5,500	\$ 2,622	\$ -

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 422 - HAVA FUND								
DEPT: 491 - HAVA PROGRAM REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ 2,543	\$ 7,361	\$ -	\$ -	\$ -	\$ -
520.3340	Miscellaneous	-	-	-	-	20,000	-	-
520.3657	Controlled Assets	-	1,143	17,366	-	20,000	-	-
520.4500	Repair Building Structures	-	-	-	-	1,165	850	-
520.4510	Repair Equip & Machinery	-	-	-	-	1,335	1,335	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	22,000	-	-
520.4812	Training & Conferences	-	3,776	-	-	20,000	-	-
535.4523	Election Expenses Software Maintenance	-	-	8,000	-	-	-	-
Account Classification Total: OP - Operations		-	7,461	32,727	-	84,500	2,185	-
FUND Expenditure	Total: 422 - HAVA FUND	\$ -	\$ 7,461	\$ 32,727	\$ -	\$ 84,500	\$ 2,185	\$ -

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 425 - ANIMAL REGISTRATION								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ 250	\$ 84	\$ -	\$ 500	\$ 9,349	\$ 8,849	\$ -
Account Classification Total: OP - Operations		250	84	-	500	9,349	8,849	-
FUND Expenditure	Total: 425 - ANIMAL REGI!	\$ 250	\$ 84	\$ -	\$ 500	\$ 9,349	\$ 8,849	\$ -

On November 2, 2010, Guadalupe County Voters repealed the law to register dog in the unincorporated portions of the County.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 430 - COURT REPORTER FEE (GC 51.601)								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.4007	Court Reporter	\$ 11,392	\$ 14,163	\$ 23,219	\$ 18,000	\$ 26,000	\$ 24,512	\$ 20,000
Account Classification Total: OP - Operations		11,392	14,163	23,219	18,000	26,000	24,512	20,000
FUND Expenditure	Total: 430 - COURT REPOF	\$ 11,392	\$ 14,163	\$ 23,219	\$ 18,000	\$ 26,000	\$ 24,512	\$ 20,000

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

GOVERNMENT CODE, Section 51.601. COURT REPORTER SERVICE FEE.

- (a) 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.
- (a-1) Notwithstanding Subsection (a), the clerk of each court that has an official court reporter and that serves a county located on the Texas-Mexico border that contains a municipality with a population of 500,000 or more shall collect a court reporter service fee of \$30 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.
- (b) The clerk shall collect this fee in the manner provided for other court costs and shall deliver the fee to the county treasurer, or the person who performs the duties of the county treasurer, of the county in which the court sits. The county treasurer, or the person who performs the duties of the county treasurer, shall deposit the fees received into the court reporter service fund.
- (c) The commissioners court of the county shall administer the court reporter service fund 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.
- (d) The commissioners court shall, in administering the court reporter service fund, assist any court in which a case is filed that requires the payment of the court reporter service fee.
- (e) This section does not apply to an action brought to collect delinquent taxes.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 432 - DIST CLK RECORDS ARCHIVE								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Account Classification Total: OP - Operations		-	-	-	3,000	3,000	-	3,000
FUND Expenditure	Total: 432 - DIST CLK REC	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

The Government Code, Section 51.305 establishes a fee that may be used only to provide funds generated from the fee imposed under this section may be expended only for the preservation and restoration of the district court records archives.

FEES:

Fee on filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition in a district court \$5

GOVERNMENT CODE, Section 51.305. DISTRICT COURT RECORDS TECHNOLOGY FUND.

- (a) In this section:
 - (1) "Court document" means any instrument, document, paper, or other record that the district clerk is authorized to accept for filing or maintenance.
 - (2) "Deterioration" means any naturally occurring process or a natural disaster that results in the destruction or partial destruction of a court document.
 - (3) "Preservation" means any process that:
 - (A) suspends or reduces the deterioration of a court document; or
 - (B) provides public access to a court document in a manner that reduces the risk of deterioration.
 - (4) "Restoration" means any process that permits the visual enhancement of a court document, including making the document more legible.
- (b) The commissioners court of a county may adopt a district court records archive fee of not more than \$5 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in the county as part of the county's annual budget. The fee must be set and itemized in the county's budget as part of the budget preparation process and must be approved in a public meeting. The fee is for preservation and restoration services performed in connection with maintaining a district court records archive.
- (c) The county treasurer, or the official who discharges the duties commonly delegated to the county treasurer, in a county that adopts a fee under Subsection (b) shall establish a district court records technology fund in the general fund of the county for deposit of fees paid under Section 51.317(f).
- (d) Subject to Subsection (f), money generated from the fee imposed under this section may be expended only for the preservation and restoration of the district court records archive.
- (e) The district clerk shall designate the court documents that are part of the records archive for purposes of this section. The designation of court documents by the district clerk under this subsection is subject to approval by the commissioners court in a public meeting.
- (f) The district clerk in a county that adopts a fee under this section shall prepare an annual written plan for the preservation and restoration of the district court records archive. The plan may include a proposal for entering into a contract with another person for preservation and restoration services. The commissioners court shall publish notice of a public hearing on the plan in a newspaper of general circulation in the county not later than the 15th day before the date of the hearing. After the public hearing, the plan shall be considered for approval by the commissioners court. Money in the district court records technology fund may be expended only as provided by the plan. All expenditures from the records technology fund must comply with Subchapter C, Chapter 262, Local Government Code.
- (g) If a county imposes a fee under this section, a notice shall be posted in a conspicuous place in the district clerk's office. The notice must state the amount of the fee in the following form: "THE COMMISSIONERS COURT OF _____ (Insert name of county) COUNTY HAS DETERMINED THAT A RECORDS ARCHIVE FEE OF \$_____ (Insert amount adopted by commissioners court) IS NEEDED TO PRESERVE AND RESTORE DISTRICT COURT RECORDS."
- (h) Money remaining from the collection of fees imposed under this section after completion of a district court records archive preservation and restoration project may be expended for records management and preservation purposes in the manner provided by Section 51.317(d). The commissioners court of a county may not impose a fee under this section after the district court records archive preservation and restoration project is complete.

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 433 - COURT RECORDS PRESERVATION								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000
Account Classification Total: OP - Operations		-	-	-	12,000	12,000	-	12,000
FUND Expenditure	Total: 433 - COURT RECOF	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000

The Government Code, Section 51.708 establishes a fee that may be used only to provide funds generated from the fee imposed under this section may be expended only for the preservation and restoration of the district court records archives.

FEE: All civil cases in County and District Court \$10

GOVERNMENT CODE, Section 51.708. ADDITIONAL FILING FEE FOR CIVIL CASES IN CERTAIN COURTS.
 (a) In addition to all other fees authorized or required by other law, the clerk of a county court, statutory county court, or district court shall collect a filing fee of not more than \$10 in each civil case filed in the court to be used for court record preservation for the courts in the county.
 (b) Court fees due under this section shall be collected in the same manner as other fees, fines, or costs are collected in the case.
 (c) The clerk at least monthly shall send the fees collected under this section to the county treasurer or to any other official who discharges the duties commonly assigned to the county treasurer. The treasurer or other official shall deposit the fees in a court record preservation account in the county treasury. The money in the account may be used only to digitize court records and preserve the records from natural disasters.
 (d) The court record preservation account shall be administered by or under the direction of the commissioners court of the county.

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION								
DEPT: 100 - SPECIAL REVENUE								
OT - Other Services								
580.4070	Other Services Mediation Expenses	\$ 650	\$ 2,000	\$ 2,050	\$ 18,000	\$ 18,000	\$ 5,420	\$ 19,000
Account Classification Total: OT - Other Services		650	2,000	2,050	18,000	18,000	5,420	19,000
FUND Expenditure	Total: 435 - ALTERNATIVE	\$ 650	\$ 2,000	\$ 2,050	\$ 18,000	\$ 18,000	\$ 5,420	\$ 19,000

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

FEES:

District Court - civil cases \$10
County Court-at-Law - civil cases \$10
(Note: delinquent tax suits and condemnation cases are not assessed this fee)

GOVERNMENT CODE

Sec. 152.001. DEFINITION. In this chapter, "alternative dispute resolution system" means an informal forum in which mediation, conciliation, or arbitration is used to resolve disputes among individuals, including those having an ongoing relationship such as relatives, neighbors, landlords and tenants, employees and employers, and merchants and consumers.

Sec. 152.002. ESTABLISHMENT.

- (a) The commissioners court of a county by order may establish an alternative dispute resolution system for the peaceable and expeditious resolution of citizen disputes.
- (b) The commissioners court may do all necessary acts to make the alternative dispute resolution system effective, including:
 - (1) contracting with a private nonprofit corporation, a political subdivision, a public corporation, or a combination of these entities for the purpose of administering the system;
 - (2) making reasonable rules relating to the system; and
 - (3) vesting management of the system in a committee selected by the county bar association.
- (c) The actions of a committee authorized by Subsection (b)(3) are subject to the approval of the commissioners court.

Sec. 152.003. REFERRAL OF CASES. A judge of a district court, county court, statutory county court, probate court, or justice of the peace court in a county in which an alternative dispute resolution system has been established may, on motion of a party or on the judge's or justice's own motion, refer a case to the system. Referral under this section does not prejudice the case.

Sec. 152.004. FINANCING.

- (a) 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.
- (b) The county is not liable for the payment of a court cost under this section.
- (c) The clerks of the courts in the county shall collect and pay the costs to the county treasurer or, if the county does not have a treasurer, to the county officer who performs the functions of the treasurer, who shall deposit the costs in a separate fund known as the alternative dispute resolution system fund. The fund shall be administered by the commissioners court and may only be used to establish and maintain the system. The system shall be operated at one or more convenient and accessible places in the county.

Sec. 152.005. ADDITIONAL FEE FOR JUSTICE COURTS.

- (a) To establish and maintain an alternative dispute resolution system, the commissioners court may, in addition to the court cost authorized under Section 152.004, set a court cost in an amount not to exceed \$5 for civil cases filed in a justice court located in the county, but not including:
 - (1) a suit for delinquent taxes; or
 - (2) an eviction proceeding, including a forcible detainer, a forcible entry and detainer, or a writ of re-entry.
- (b) A clerk of the court shall collect and pay the court cost in the manner prescribed by Section 152.004(c).

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 436 - COURT-INITIATED GUARDIANSHIPS								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.4062	Guardian Ad-Litem	\$ -	\$ -	\$ -	\$ 3,000	\$ 500	\$ -	\$ 500
520.4064	Attorney Ad-Litem	-	-	-	3,000	5,500	5,698	5,500
Account Classification Total: OP - Operations		-	-	-	6,000	6,000	5,698	6,000
FUND Expenditure	Total: 436 - COURT-INITIATED GUARDIANSHIPS	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 5,698	\$ 6,000

The Local Government Code, Section 118.052(2)(E) establishes a fee that is collected on probate original actions and adverse probate actions, to supplement county funds for the payment of a guardian ad litem or attorney ad litem (see below).

FEE: Collected on Probate original actions and adverse probate actions \$20

LOCAL GOVERNMENT CODE, Section 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) 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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 499 - EMPLOYEE FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
580.4990	Other Services Breakroom Supplies	\$ 2,371	\$ 2,263	\$ 2,215	\$ 3,000	\$ 3,348	\$ 3,170	\$ 2,000
580.4991	Other Services Recognition Awards	155	482	581	500	1,252	789	1,000
580.4999	Other Services Misc Disbursements	107	1,671	2,681	500	2,500	2,353	500
Account Classification Total: OP - Operations		2,632	4,417	5,477	4,000	7,100	6,312	3,500
FUND Expenditure	Total: 499 - EMPLOYEE FU	\$ 2,632	\$ 4,417	\$ 5,477	\$ 4,000	\$ 7,100	\$ 6,312	\$ 3,500

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 500 - SPECIAL VIT INTEREST FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ -	\$ 159	\$ 1,815	\$ 1,000	\$ 1,000	\$ 72	\$ -
520.3657	Controlled Assets	3,715	478	6,340	-	-	-	-
Account Classification Total: OP - Operations		3,715	637	8,155	1,000	1,000	72	-
FUND Expenditure	Total: 500 - SPECIAL VIT I	\$ 3,715	\$ 637	\$ 8,155	\$ 1,000	\$ 1,000	\$ 72	\$ -

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 600 - DEBT SERVICE								
DEPT: 680 - DEBT SERVICE								
682.6100	Cert of Obligations Series 1999 Principal Pa	\$ 715,000	\$ 750,000	\$ 790,000	\$ -	\$ -	\$ -	\$ -
682.6500	Cert of Obligations Series 1999 Interest Pay	84,101	52,050	17,775	-	-	-	-
682.6900	Cert of Obligations Series 1999 Other Expe	1,000	1,000	-	-	-	-	-
683.6100	Refunding Bond Series 2005 Principal Paym	30,000	35,000	35,000	860,000	860,000	860,000	900,000
683.6500	Refunding Bond Series 2005 Interest Paym	382,471	381,474	380,376	362,625	362,625	362,625	327,425
683.6900	Refunding Bond Series 2005 Other Expense	300	600	300	1,000	1,000	-	1,000
684.6100	2009 Tax Anticipation Notes Principal Paym	-	-	475,000	495,000	495,000	495,000	510,000
684.6500	2009 Tax Anticipation Notes Interest Expen	-	112,145	372,155	360,493	360,493	360,492	346,359
684.6900	2009 Tax Anticipation Notes Other Expense	-	-	300	1,000	1,000	300	1,000
Account Classification Total: DS - Debt Service		1,212,872	1,332,269	2,070,907	2,080,118	2,080,118	2,078,417	2,085,784
FUND Expenditure	Total: 600 - DEBT SERVICE	\$ 1,212,872	\$ 1,332,269	\$ 2,070,907	\$ 2,080,118	\$ 2,080,118	\$ 2,078,417	\$ 2,085,784

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
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>\$ 8,395,000.00</u>		<u>\$ 804,187.50</u>	<u>\$ 631,475.00</u>	<u>\$ 9,830,662.50</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

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
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>\$ 8,930,000.00</u>		<u>\$ 736,810.75</u>	<u>\$ 559,819.25</u>	<u>\$ 10,226,630.00</u>

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 700 - CAPITAL PROJECT FUND								
CAP - Capital Outlay								
595.5303	ELECTION BUILDING	\$ -	\$ 151,229	\$ -	\$ -	\$ -	\$ -	\$ -
595.5304	ANIMAL CONTROL BUILDING	-	484,129	-	-	-	-	-
595.5305	JUSTICE CENTER	-	288,370	718,708	-	578	2,342	-
595.5306	PARKING GARAGE	-	-	280,013	-	-	-	-
595.5307	GCSO (SHERIFF'S) STORAGE BUILDING	-	138,100	58,247	-	-	-	-
595.5308	ODYSSEY SOFTWARE	-	447,500	596,930	511,000	511,000	90,482	594,000
595.5309	ADMIN BLDG REMODEL	-	-	63,225	500,000	535,000	502,539	-
595.5723	FINANCIAL SOFTWARE / HARDWARE	139,368	33,906	25,608	-	-	-	20,000
Account Classification Total: CAP - Capital Outlay		139,368	1,543,233	1,742,730	1,011,000	1,046,578	595,362	614,000
TO - Transfers Out								
700.0100	Transfers Out Transfer to General Fund	-	-	-	-	95,421	95,421	-
Account Classification Total: TO - Transfers Out		-	-	-	-	95,421	95,421	-
FUND Expenditure	Total: 700 - CAPITAL PROJ	\$ 139,368	\$ 1,543,233	\$ 1,742,730	\$ 1,011,000	\$ 1,141,999	\$ 690,783	\$ 614,000

NOTE:

Capital Outlay Expenditures:

Odyssey Criminal Justice Software (\$594,000), project continued
HR NextGen Software Upgrade, New World Systems Financial Software (\$20,000)

**GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)**

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 800 - JAIL COMMISSARY FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 28,387	\$ 32,555	\$ 34,099	\$ 36,056	\$ 36,056	\$ 28,372	\$ 35,972
430.1610	Employees Longevity	-	-	215	275	275	275	335
440.1599	Other Pay Holiday Pay	1,451	1,738	1,410	1,820	1,820	1,610	1,745
450.2010	Benefits Social Security/Medicare	2,284	2,612	2,733	2,919	2,919	2,317	2,911
450.2020	Benefits Group Medical Insurance	8,100	1,858	-	6,900	6,900	-	6,900
450.2030	Benefits Retirement	2,689	3,105	3,351	3,674	3,674	2,912	3,756
450.2040	Benefits Worker's Compensation Insurance	679	1,089	1,188	1,237	1,237	982	982
450.2060	Benefits Unemployment Insurance	-	77	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		43,591	43,034	42,995	52,881	52,881	36,468	52,601
OP - Operations								
518.3410	Purchases for Resale Commissary Inventory	162,181	182,480	175,974	170,000	170,000	130,467	170,000
518.3412	Purchases for Resale Postage/Stamped Env	16,009	16,509	16,827	20,000	20,000	8,453	20,000
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	-	-	-
520.3112	Postage for Indigent Inmates	6,007	6,880	7,937	9,000	9,000	6,160	9,000
520.3113	Supplies for Indigent Inmates	6,661	2,578	1,837	4,000	4,000	3,615	4,000
520.3340	Miscellaneous	-	11,753	3,628	5,000	5,000	646	5,000
520.3345	Personal Hygiene	15,233	31,711	21,492	25,000	25,000	17,175	25,000
520.3657	Controlled Assets	1,159	21,193	20,138	21,000	15,500	4,322	21,000
520.3857	Westlaw/Law Books	8,853	7,947	7,658	10,000	10,000	7,913	10,000
520.4520	Repair Office & Misc Equipment	-	-	8,079	8,000	13,500	13,393	8,000
Account Classification Total: OP - Operations		216,102	281,052	263,570	272,000	272,000	192,142	272,000
FUND Expenditure	Total: 800 - JAIL COMMIS!	\$ 259,692	\$ 324,086	\$ 306,566	\$ 324,881	\$ 324,881	\$ 228,610	\$ 324,601

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 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 850 - EMPLOYEE HEALTH BENEFITS								
DEPT: 698 - MEDICAL / DENTAL INSURANCE								
PS - Personnel Services								
430.1040	Employees Hourly Employees	\$ 26,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
450.2010	Benefits Social Security/Medicare	1,852	-	-	-	-	-	-
450.2020	Benefits Group Medical Insurance	8,048	-	-	-	-	-	-
450.2030	Benefits Retirement	2,392	-	-	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	84	-	-	-	-	-	-
450.2060	Benefits Unemployment Insurance	117	-	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		38,824	-	-	-	-	-	-
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,381	-	-	-	-	-	-
520.3110	Postage	288	-	-	-	-	-	-
520.3140	Flexible Spending Account Losses	-	3,434	-	-	-	-	-
520.3657	Controlled Assets	1,870	-	-	-	-	-	-
520.4030	Consulting Services	-	42,000	42,000	42,000	50,000	48,000	42,000
520.4350	Printing	58	-	-	-	-	-	-
520.4812	Training & Conferences	574	-	-	-	-	-	-
Account Classification Total: OP - Operations		4,171	45,434	42,000	42,000	50,000	48,000	42,000
OT - Other Services								
500.2021	Term Life / AD&D	25,049	21,989	24,502	25,000	25,000	23,053	26,000
500.2022	TAC Benefit Pool Costs	635,498	696,840	752,484	765,000	765,000	705,327	789,000
500.2023	Aggregate Stop Loss	4,663	-	-	-	-	-	-
500.2024	Monthly Claims Administration	23,503	-	-	-	-	-	-
500.2025	Precertification Program	14,285	-	-	-	-	-	-
500.2026	Vision Care	9,443	10,456	11,089	11,500	11,500	10,500	13,500
500.2027	Medical Claims / Employees	1,121,230	1,331,560	1,859,633	1,700,000	1,475,000	928,126	1,700,000
500.2028	Medical Claims / Dependents	553,161	572,847	710,984	650,000	850,000	824,436	750,000
500.2029	Medical Claims / Prescriptions	488,550	520,801	643,512	650,000	650,000	534,984	650,000
500.2033	Dental Claims / Employees	92,952	104,581	102,140	90,000	90,000	86,777	100,000
500.2034	Dental Claims / Dependents	76,643	88,779	111,041	90,000	115,000	93,536	100,000
500.2037	Prescription Card Admin Fee	2,536	2,138	111	1,000	1,000	138	1,000
500.2038	Cobra / Hipaa Fees	6,370	5,660	6,341	6,000	6,000	4,651	6,000
500.2039	Cafeteria Plan Administration	11,279	1,796	-	-	-	-	-
500.2064	EAP Service Fee	8,114	8,114	8,114	8,400	8,400	6,086	8,400
Account Classification Total: OT - Other Services		3,073,275	3,365,561	4,229,951	3,996,900	3,996,900	3,217,615	4,143,900
FUND Expenditure Total: 850 - EMPLOYEE HE		\$ 3,116,270	\$ 3,410,995	\$ 4,271,951	\$ 4,038,900	\$ 4,046,900	\$ 3,265,615	\$ 4,185,900

GUADALUPE COUNTY, TEXAS
FY 2011 -2012 BUDGET DETAIL (FOR INFORMATIONAL PURPOSES)

Account	Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual as of 8/24/11	2012 Adopted Budget
FUND: 855 - WORKERS' COMPENSATION FUND								
DEPT: 699 - SELF FUNDED WORKERS COMPENSATION								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.1040	Employees Hourly Employees	30,951	-	-	-	-	-	-
450.2010	Benefits Social Security/Medicare	2,379	-	-	-	-	-	-
450.2020	Benefits Group Medical Insurance	4,673	-	-	-	-	-	-
450.2030	Benefits Retirement	2,786	-	-	-	-	-	-
450.2040	Benefits Worker's Compensation Insurance	105	-	-	-	-	-	-
450.2060	Benefits Unemployment Insurance	98	-	-	-	-	-	-
Account Classification Total: PS - Personnel Serv		41,473	-	-	-	-	-	-
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,736	(213)	-	-	-	-	-
520.3110	Postage	125	-	-	-	-	-	-
520.3550	Safety Equipment / Supplies	6,211	-	-	-	-	-	-
520.3900	Subscriptions & Publications	187	-	-	-	-	-	-
520.4005	Legal Fees	1,920	-	-	-	-	-	-
520.4010	Outside Audit	7,640	-	-	-	-	-	-
520.4812	Training & Conferences	1,185	-	-	-	-	-	-
520.4820	Insurance other than fleet	228,751	373,278	452,704	480,000	480,000	325,936	480,000
520.4830	P.S. Loss Control Services	1,800	-	-	-	-	-	-
Account Classification Total: OP - Operations		249,556	373,065	452,704	480,000	480,000	325,936	480,000
OT - Other Services								
500.2024	Monthly Claims Administration	3,012	7,107	4,470	2,500	2,500	700	1,500
500.2025	Precertification Program	3,280	-	-	500	500	-	-
500.2027	Medical Claims / Employees	47,790	19,076	43,682	25,000	25,000	155	10,000
500.2042	Excess Insurance Policy	6,115	-	-	-	-	-	-
500.2050	Indemnity Benefits/Employees	68,730	12,231	10,851	20,000	20,000	1,988	10,000
Account Classification Total: OT - Other Services		128,926	38,414	59,003	48,000	48,000	2,843	21,500
FUND Expenditure Total: 855 - WORKERS' CO		\$ 419,955	\$ 411,479	\$ 511,707	\$ 528,000	\$ 528,000	\$ 328,779	\$ 501,500
Expenditure Grand Totals:		\$47,666,417	\$49,341,146	\$53,725,392	\$56,842,783	\$58,458,036	\$46,285,610	\$55,949,971

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 100 - GENERAL FUND							
DEPT: 400 - COUNTY JUDGE							
300.7405 Fees of Office	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300.7410 Probate Training Fee	1,510	1,545	1,590	1,500	1,500	1,310	1,500
350.7436 Intergovernmental State Salary Supplement	15,000	15,000	15,000	15,000	15,000	13,227	15,000
DEPT Total: 400 - COUNTY JUDGE	\$ 16,530	\$ 16,545	\$ 16,590	\$ 16,500	\$ 16,500	\$ 14,537	\$ 16,500
DEPT: 403 - COUNTY CLERK							
300.7210 Marriage License	\$ 10,042	\$ 14,190	\$ 14,215	\$ 15,000	\$ 15,000	\$ 12,885	\$ 15,000
300.7405 Fees of Office	736,749	684,030	669,005	675,000	675,000	559,226	675,000
300.7408 Probate Fees	1,484	1,492	1,686	1,600	1,600	1,411	1,600
300.7415 Copy Fees	120,554	105,655	99,479	110,000	110,000	97,264	110,000
300.7608 Cash Overage/Shortage	81	14	(17)	-	-	21	-
DEPT Total: 403 - COUNTY CLERK	\$ 868,909	\$ 805,381	\$ 784,368	\$ 801,600	\$ 801,600	\$ 670,807	\$ 801,600
DEPT: 406 - EMERGENCY MANAGEMENT							
350.7331 Intergovernmental Grant Proceeds	\$ 7,352	\$ 16,410	\$ 28,718	\$ 16,410	\$ 16,410	\$ 4,103	\$ 16,410
DEPT Total: 406 - EMERGENCY MANAGEMENT	\$ 7,352	\$ 16,410	\$ 28,718	\$ 16,410	\$ 16,410	\$ 4,103	\$ 16,410
DEPT: 407 - EMT-STRAC PROGRAM							
350.7366 Intergovernmental State Funding	\$ -	\$ -	\$ 14,474	\$ -	\$ 15,640	\$ 6,573	\$ -
DEPT Total: 407 - EMT-STRAC PROGRAM	\$ -	\$ -	\$ 14,474	\$ -	\$ 15,640	\$ 6,573	\$ -
DEPT: 409 - NON DEPARTMENTAL							
300.7110 Current Taxes / Real Property	\$ 20,632,182	\$ 23,198,279	\$ 24,187,873	\$ 26,000,000	\$ 26,000,000	\$ 26,124,946	\$ 26,900,000
300.7120 Delinquent Taxes / Real Property	420,683	381,418	400,901	400,000	400,000	385,735	410,000
300.7130 Penalty & Interest	295,104	285,515	285,562	300,000	300,000	283,419	315,000
300.7190 1/2 Cent Sales Tax	4,727,583	4,652,296	4,523,736	4,600,000	4,600,000	3,298,624	4,700,000
300.7242 Child Safety Fee 10% - Veh Reg	-	-	-	54,000	54,000	42,937	75,000
300.7243 Child Safety Fee - Truancy Cases	-	-	-	-	-	-	-
300.7265 Bond License Application	1,500	500	2,000	1,500	1,500	1,500	1,500
300.7267 Bond ID Card Fee	165	90	60	100	100	180	100
300.7320 Bingo Gross Receipts Tax	34,164	56,654	55,376	56,000	56,000	36,644	50,000
300.7325 Mixed Beverage Tax	68,911	66,793	71,452	67,000	67,000	56,366	62,000
300.7420 County Share State Court Costs	159,593	150,748	127,575	150,000	150,000	77,508	110,000
300.7495 Credit Card Fees	32	-	-	100	100	-	100
300.7540 Bond Forfeitures	59,847	20,606	12,934	40,000	40,000	8,949	20,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
DEPT: 409 - NON DEPARTMENTAL, Continued							
300.7605 Miscellaneous Revenue	484,929	69,658	37,205	30,000	30,000	22,439	20,000
300.7625 Oil Leases / Royalties	446	183	220	400	400	277	400
300.7640 Net Estray Proceeds	-	1,882	723	-	-	-	-
300.7655 Proceeds from County Auction	-	-	2,944	-	-	3,495	-
330.7610 Investment Income Interest Income	641,815	353,305	261,674	275,000	275,000	145,965	150,000
350.7310 Intergovernmental Tobacco Settlement Distrit	116,275	154,629	54,355	55,000	55,000	61,885	45,000
350.7312 Intergovernmental Indigent Fair Defense Alloc	76,790	74,184	62,271	60,000	60,000	74,975	45,000
DEPT Total: 409 - NON DEPARTMENTAL	\$ 27,720,019	\$ 29,466,741	\$ 30,086,861	\$ 32,089,100	\$ 32,089,100	\$ 30,625,842	\$ 32,904,100
DEPT: 426 - COUNTY COURT AT LAW							
300.7425 Court Appointed Attorney Fees	\$ 75	\$ -	\$ 1,040	\$ 500	\$ 500	\$ 630	\$ 500
300.7430 Jury Fees	559	135	396	500	500	88	100
350.7313 Intergovernmental State Reimbursement of Ju	-	-	-	100	100	-	100
350.7436 Intergovernmental State Salary Supplement	68,750	75,000	75,000	75,000	75,000	56,547	75,000
DEPT Total: 426 - COUNTY COURT AT LAW	\$ 69,384	\$ 75,135	\$ 76,436	\$ 76,100	\$ 76,100	\$ 57,265	\$ 75,700
DEPT: 427 - COUNTY COURT AT LAW NO. 2							
300.7425 Court Appointed Attorney Fees	\$ 66,433	\$ 66,901	\$ 63,255	\$ 70,000	\$ 70,000	\$ 46,880	\$ 60,000
300.7430 Jury Fees	180	200	240	200	200	220	200
350.7313 Intergovernmental State Reimbursement of Ju	6,358	-	-	100	100	-	-
350.7436 Intergovernmental State Salary Supplement	68,750	75,000	75,000	75,000	75,000	56,547	75,000
DEPT Total: 427 - COUNTY COURT AT LAW NO. 2	\$ 141,721	\$ 142,101	\$ 138,495	\$ 145,300	\$ 145,300	\$ 103,647	\$ 135,200
DEPT: 435 - COMBINED DISTRICT COURT							
300.7425 Court Appointed Attorney Fees	\$ 56,225	\$ 52,743	\$ 48,746	\$ 55,000	\$ 55,000	\$ 44,028	\$ 50,000
300.7426 Juv Court Appointed Atty Fees	16,554	11,942	9,568	10,000	10,000	5,345	10,000
300.7605 Miscellaneous Revenue	2,087	2,655	2,122	1,500	1,500	2,049	1,500
350.7313 Intergovernmental State Reimbursement of Ju	10,302	20,468	19,720	10,000	10,000	12,274	10,000
DEPT Total: 435 - COMBINED DISTRICT COURT	\$ 85,168	\$ 87,809	\$ 80,156	\$ 76,500	\$ 76,500	\$ 63,696	\$ 71,500
DEPT: 436 - 25TH JUDICIAL DISTRICT							
350.7335 Intergovernmental Colorado County	\$ 14,971	\$ 15,144	\$ 20,192	\$ 20,100	\$ 20,100	\$ 21,148	\$ 11,049
350.7340 Intergovernmental Lavaca County	21,196	19,475	19,366	19,000	19,000	20,227	10,198
350.7345 Intergovernmental Gonzales	18,345	18,140	18,400	18,400	18,400	19,665	10,480
DEPT Total: 436 - 25TH JUDICIAL DISTRICT	\$ 54,512	\$ 52,759	\$ 57,958	\$ 57,500	\$ 57,500	\$ 61,039	\$ 31,727

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
DEPT: 438 - 2ND 25TH JUDICIAL DISTRICT							
350.7335 Intergovernmental Colorado County	\$ 20,075	\$ 15,854	\$ 21,139	\$ 21,100	\$ 21,100	\$ 21,545	\$ 10,582
350.7340 Intergovernmental Lavaca County	20,553	19,468	19,285	19,900	19,900	20,428	9,766
350.7345 Intergovernmental Gonzales	18,337	19,004	19,732	19,300	19,300	19,665	10,037
DEPT Total: 438 - 2ND 25TH JUDICIAL DISTRICT	\$ 58,965	\$ 54,326	\$ 60,156	\$ 60,300	\$ 60,300	\$ 61,637	\$ 30,385
DEPT: 440 - DISTRICT ATTORNEY SUPPORT							
300.7405 Fees of Office	\$ 66	\$ 16	\$ 43	\$ 100	\$ 100	\$ -	\$ -
DEPT Total: 440 - DISTRICT ATTORNEY SUPPORT	\$ 66	\$ 16	\$ 43	\$ 100	\$ 100	\$ -	\$ -
DEPT: 450 - DISTRICT CLERK							
300.7405 Fees of Office	\$ 251,802	\$ 246,859	\$ 219,085	\$ 250,000	\$ 250,000	\$ 215,561	\$ 250,000
300.7415 Copy Fees	25,466	34,419	28,729	30,000	30,000	28,108	30,000
300.7417 Passpost Photo Fees	11,698	12,512	9,546	12,000	12,000	5,784	6,000
300.7435 Registry Account Maint Fee	3,333	1,314	1,710	2,000	2,000	1,054	1,000
300.7608 Cash Overage/Shortage	-	-	(10)	-	-	(3,690)	-
DEPT Total: 450 - DISTRICT CLERK	\$ 292,299	\$ 295,103	\$ 259,061	\$ 294,000	\$ 294,000	\$ 246,817	\$ 287,000
DEPT: 451 - JUSTICE OF THE PEACE, PRECINCT 1							
300.7405 Fees of Office	\$ 131,597	\$ 141,384	\$ 126,517	\$ 130,000	\$ 130,000	\$ 154,840	\$ 135,000
300.7418 JP1 Drug Testing Fee	-	-	-	-	2,000	410	-
300.7530 Fines / Justice Courts	640,931	548,375	572,341	600,000	600,000	347,420	460,000
DEPT Total: 451 - JUSTICE OF THE PEACE, PRECINCT 1	\$ 772,528	\$ 689,758	\$ 698,858	\$ 730,000	\$ 732,000	\$ 502,670	\$ 595,000
DEPT: 452 - JUSTICE OF THE PEACE, PRECINCT 2							
300.7405 Fees of Office	\$ 11,838	\$ 17,706	\$ 13,768	\$ 15,000	\$ 15,000	\$ 12,807	\$ 15,000
300.7530 Fines / Justice Courts	30,002	47,222	47,270	45,000	45,000	30,281	40,000
DEPT Total: 452 - JUSTICE OF THE PEACE, PRECINCT 2	\$ 41,839	\$ 64,928	\$ 61,038	\$ 60,000	\$ 60,000	\$ 43,087	\$ 55,000
DEPT: 453 - JUSTICE OF THE PEACE, PRECINCT 3							
300.7405 Fees of Office	\$ 33,736	\$ 28,095	\$ 20,643	\$ 22,000	\$ 22,000	\$ 26,041	\$ 28,000
300.7530 Fines / Justice Courts	76,803	80,137	48,454	52,000	52,000	47,615	52,000
DEPT Total: 453 - JUSTICE OF THE PEACE, PRECINCT 3	\$ 110,540	\$ 108,231	\$ 69,098	\$ 74,000	\$ 74,000	\$ 73,657	\$ 80,000
DEPT: 454 - JUSTICE OF THE PEACE, PRECINCT 4							
300.7405 Fees of Office	\$ 67,679	\$ 47,732	\$ 41,359	\$ 40,000	\$ 40,000	\$ 42,077	\$ 42,000
300.7530 Fines / Justice Courts	148,065	155,811	149,377	150,000	150,000	121,379	150,000
DEPT Total: 454 - JUSTICE OF THE PEACE, PRECINCT 4	\$ 215,744	\$ 203,543	\$ 190,736	\$ 190,000	\$ 190,000	\$ 163,456	\$ 192,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
DEPT: 475 - COUNTY ATTORNEY							
300.7405 Fees of Office	\$ 27,018	\$ 24,185	\$ 21,640	\$ 25,000	\$ 25,000	\$ 17,827	\$ 20,000
300.7416 Video Copy Fee	6,502	6,673	6,386	6,000	6,000	6,035	6,000
350.7435 Intergovernmental Asst Prosecutor State Long	2,400	2,560	1,660	4,220	4,220	3,460	6,000
350.7436 Intergovernmental State Salary Supplement	20,833	20,833	21,713	20,833	20,833	20,833	20,833
DEPT Total: 475 - COUNTY ATTORNEY	\$ 56,753	\$ 54,251	\$ 51,399	\$ 56,053	\$ 56,053	\$ 48,156	\$ 52,833
DEPT: 490 - ELECTION ADMINISTRATION							
300.7446 Voter Registration Lists & Maps	\$ 508	\$ 238	\$ 704	\$ 800	\$ 800	\$ 92	\$ 500
DEPT Total: 490 - ELECTION ADMINISTRATION	\$ 508	\$ 238	\$ 704	\$ 800	\$ 800	\$ 92	\$ 500
DEPT: 495 - COUNTY AUDITOR							
350.7476 Intergovernmental Accounting Services Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT Total: 495 - COUNTY AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT: 497 - COUNTY TREASURER							
300.7405 Fees of Office	\$ 4,140	\$ 3,100	\$ 3,787	\$ 3,500	\$ 3,500	\$ 5,176	\$ 4,000
DEPT Total: 497 - COUNTY TREASURER	\$ 4,140	\$ 3,100	\$ 3,787	\$ 3,500	\$ 3,500	\$ 5,176	\$ 4,000
DEPT: 499 - TAX ASSESSOR COLLECTOR							
300.7132 Penalty on Late Renditions	\$ 37,039	\$ 17,359	\$ 23,924	\$ 22,000	\$ 22,000	\$ 17,135	\$ 20,000
300.7225 Wine / Beer License	11,487	12,994	21,397	18,000	18,000	2,225	3,340
300.7228 TABC 5% Commission	1,094	1,121	2,248	1,000	1,000	252	-
300.7230 County Liquor License	7,973	12,790	12,925	12,000	12,000	6,945	5,160
300.7235 Vehicle Registration-VITA 502.10	422,422	480,707	522,108	525,000	525,000	555,170	770,000
300.7238 Boat Registration	8,389	8,831	9,859	8,000	8,000	8,670	10,000
300.7239 Boat Sales Tax County Portion	20,502	16,873	21,430	16,000	16,000	19,119	24,000
300.7405 Fees of Office	2,695	2,074	98	2,000	2,000	99	100
300.7452 Vehicle Title Fee (\$5)	100,985	93,600	101,025	90,000	90,000	90,765	105,000
300.7458 Tax Certificates	11,781	6,190	7,900	6,500	6,500	5,975	7,000
330.7610 Investment Income Interest Income	25,175	3,239	1,362	1,500	1,500	1,105	1,000
350.7445 Intergovernmental Tax Collection Contracts	29,228	29,640	29,863	30,000	30,000	30,915	30,000
DEPT Total: 499 - TAX ASSESSOR COLLECTOR	\$ 678,769	\$ 685,420	\$ 754,138	\$ 732,000	\$ 732,000	\$ 738,374	\$ 975,600
DEPT: 551 - CONSTABLE, PRECINCT 1							
300.7405 Fees of Office	\$ 12,777	\$ 10,348	\$ 11,755	\$ 10,000	\$ 10,000	\$ 7,259	\$ 10,000
DEPT Total: 551 - CONSTABLE, PRECINCT 1	\$ 12,777	\$ 10,348	\$ 11,755	\$ 10,000	\$ 10,000	\$ 7,259	\$ 10,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
DEPT: 552 - CONSTABLE, PRECINCT 2							
300.7405 Fees of Office	\$ 21,585	\$ 18,770	\$ 19,765	\$ 18,000	\$ 18,000	\$ 12,080	\$ 14,000
DEPT Total: 552 - CONSTABLE, PRECINCT 2	\$ 21,585	\$ 18,770	\$ 19,765	\$ 18,000	\$ 18,000	\$ 12,080	\$ 14,000
DEPT: 553 - CONSTABLE, PRECINCT 3							
300.7405 Fees of Office	\$ 20,434	\$ 17,657	\$ 18,220	\$ 18,000	\$ 18,000	\$ 17,961	\$ 18,000
DEPT Total: 553 - CONSTABLE, PRECINCT 3	\$ 20,434	\$ 17,657	\$ 18,220	\$ 18,000	\$ 18,000	\$ 17,961	\$ 18,000
DEPT: 554 - CONSTABLE, PRECINCT 4							
300.7405 Fees of Office	\$ 21,710	\$ 17,264	\$ 17,674	\$ 18,000	\$ 18,000	\$ 11,925	\$ 15,000
300.7607 Donations	-	-	-	-	500	500	-
DEPT Total: 554 - CONSTABLE, PRECINCT 4	\$ 21,710	\$ 17,264	\$ 17,674	\$ 18,000	\$ 18,500	\$ 12,425	\$ 15,000
DEPT: 560 - COUNTY SHERIFF							
300.7405 Fees of Office	\$ 271,797	\$ 272,917	\$ 291,754	\$ 280,000	\$ 280,000	\$ 170,001	\$ 210,000
300.7412 Class Registration Fees	-	-	-	-	-	2,825	-
300.7460 Citation Fees	37,580	43,952	39,773	40,000	40,000	32,368	35,000
300.7542 Forfeiture Proceeds	-	110,732	-	-	-	-	-
300.7605 Miscellaneous Revenue	-	-	13,172	-	-	358	-
300.7655 Proceeds from County Auction	34,979	22,307	34,824	-	21,717	25,941	-
350.7307 Intergovernmental DOJ - Bullet Proof Vest Gra	-	-	-	-	-	807	-
350.7308 Intergovernmental DEA Overtime Reimburse C	-	-	-	-	-	13,783	-
350.7467 Intergovernmental Prisoner Transport or Guar	61,214	4,614	13,089	-	-	-	-
350.7469 Intergovernmental Reimbursement / Auto The	44,103	45,558	43,351	42,000	42,000	43,213	40,000
DEPT Total: 560 - COUNTY SHERIFF	\$ 449,672	\$ 500,079	\$ 435,963	\$ 362,000	\$ 383,717	\$ 289,295	\$ 285,000
DEPT: 570 - COUNTY JAIL							
300.7472 Inmate Medical Fees	\$ 21,893	\$ 20,995	\$ 29,357	\$ 25,000	\$ 25,000	\$ 15,377	\$ 20,000
300.7473 Work Release Participant Fee	12,436	9,080	9,883	10,000	10,000	8,422	10,000
300.7478 Restitution Received	118	232	11	100	100	8	100
300.7605 Miscellaneous Revenue	-	-	446	-	-	-	-
300.7636 Jail Phone Commissions	182,101	166,593	178,106	180,000	180,000	84,652	110,000
350.7370 Intergovernmental Social Security Incentive Pr	12,600	8,000	9,400	8,000	8,000	11,600	8,000
350.7372 Intergovernmental State Criminal Alien Assista	16,164	-	-	-	-	-	-
350.7467 Intergovernmental Prisoner Transport or Guar	5,534	83,630	63,229	40,000	40,000	21,977	25,000
350.7470 Intergovernmental Inmate Board Bills	2,586,597	2,856,367	2,474,695	1,700,000	1,700,000	1,268,752	1,400,000
DEPT Total: 570 - COUNTY JAIL	\$ 2,837,443	\$ 3,144,898	\$ 2,765,126	\$ 1,963,100	\$ 1,963,100	\$ 1,410,788	\$ 1,573,100

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
DEPT: 630 - HEALTH & SOCIAL SERVICES							
350.7305 Intergovernmental City Contribution to Hospit	\$ 974,106	\$ 1,052,770	\$ 1,150,734	\$ 1,215,500	\$ 1,215,500	\$ -	\$ 1,300,000
350.7306 Intergovernmental State Indigent Health Care	-	-	-	-	-	-	-
DEPT Total: 630 - HEALTH & SOCIAL SERVICES	\$ 974,106	\$ 1,052,770	\$ 1,150,734	\$ 1,215,500	\$ 1,215,500	\$ -	\$ 1,300,000
DEPT: 635 - ENVIRONMENTAL HEALTH							
300.7250 Septic Tank Permits	\$ 80,330	\$ 48,670	\$ 53,540	\$ 50,000	\$ 50,000	\$ 41,230	\$ 50,000
300.7251 Yard Permits	1,500	1,700	2,700	2,000	2,000	1,900	2,000
300.7255 Flood Plain Permits	10,100	9,200	8,050	8,000	8,000	6,250	8,000
300.7262 Subdivision Plat Review	2,680	-	2,090	2,000	2,000	120	100
300.7605 Miscellaneous Revenue	1,016	382	522	500	500	527	500
DEPT Total: 635 - ENVIRONMENTAL HEALTH	\$ 95,626	\$ 59,952	\$ 66,902	\$ 62,500	\$ 62,500	\$ 50,027	\$ 60,600
DEPT: 637 - ANIMAL CONTROL							
300.7405 Fees of Office	\$ 2,508	\$ 1,415	\$ 12,518	\$ 12,000	\$ 12,000	\$ 10,989	\$ 12,000
300.7478 Restitution Received	-	-	-	-	-	-	-
DEPT Total: 637 - ANIMAL CONTROL	\$ 2,508	\$ 1,415	\$ 12,518	\$ 12,000	\$ 12,000	\$ 10,989	\$ 12,000
DEPT: 700 - TRANSFERS							
701.0700 Transfers in Transfer from Capital Projects	\$ -	\$ -	\$ 1	\$ -	\$ 95,421	\$ 95,421	\$ -
DEPT Total: 700 - TRANSFERS	\$ -	\$ -	\$ 1	\$ -	\$ 95,421	\$ 95,421	\$ -
FUND Revenue Total: 100 - GENERAL FUND	\$ 35,631,607	\$ 37,644,944	\$ 37,931,730	\$ 39,158,863	\$ 39,294,141	\$ 35,396,874	\$ 39,612,755

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 200 - ROAD & BRIDGE FUND							
DEPT: 620 - UNIT ROAD SYSTEM							
300.7110 Current Taxes / Real Property	\$ 3,817,992	\$ 4,331,124	\$ 4,117,952	\$ 4,350,000	\$ 4,350,000	\$ 4,325,708	\$ 4,700,000
300.7120 Delinquent Taxes / Real Property	66,699	66,606	71,047	65,000	65,000	66,565	72,000
300.7130 Penalty & Interest	51,643	51,712	49,172	45,000	45,000	47,812	45,000
300.7182 Special Road Taxes	27,074	27,628	33,693	5,000	5,000	21,593	10,000
300.7235 Vehicle Registration-VITA 502.10	743,102	648,876	577,016	430,000	430,000	556,619	300,600
300.7240 Local \$10 Vehicle Reg	989,406	1,062,413	1,096,158	1,030,000	1,030,000	921,210	1,100,000
300.7280 Driveway Permit Fee	4,615	2,775	2,925	3,000	3,000	1,800	2,000
300.7510 Fines / District Court	177,618	127,699	108,636	115,000	115,000	101,970	115,000
300.7520 Fines / County Court	313,305	332,586	276,942	315,000	315,000	226,509	275,000
300.7605 Miscellaneous Revenue	34,718	439	1,188	1,500	1,500	357	500
300.7655 Proceeds from County Auction	8,948	20,542	24,735	-	29,631	29,632	-
330.7610 Investment Income Interest Income	121,714	25,165	7,485	10,000	10,000	3,655	4,000
350.7365 Intergovernmental State Highway Apportionm	-	47,141	46,774	47,000	47,000	46,692	47,000
350.7367 Intergovernmental State Apport: Permits/Ove	38,807	36,444	34,563	35,000	35,000	19,908	30,000
701.0100 Transfers in Transfer in from General Fund	24,999	-	-	-	-	-	-
FUND Revenue Total: 200 - ROAD & BRIDGE FUND	\$ 6,420,639	\$ 6,781,149	\$ 6,448,285	\$ 6,451,500	\$ 6,481,131	\$ 6,370,031	\$ 6,701,100

FUND: 400 - LAW LIBRARY FUND

DEPT: 100 - SPECIAL REVENUE							
300.7485 Law Library Fee	\$ 59,138	\$ 55,943	\$ 57,968	\$ 56,000	\$ 56,000	\$ 50,246	\$ 60,000
FUND Revenue Total: 400 - LAW LIBRARY FUND	\$ 59,138	\$ 55,943	\$ 57,968	\$ 56,000	\$ 56,000	\$ 50,246	\$ 60,000

FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59

DEPT: 100 - SPECIAL REVENUE							
300.7542 Forfeiture Proceeds	\$ -	\$ 2,489	\$ 7,077	\$ 5,000	\$ 5,000	\$ 10,003	\$ 5,000
300.7655 Proceeds from County Auction	1,854	597	11,454	-	-	3,754	-
330.7610 Investment Income Interest Income	1,467	317	93	100	100	49	100
FUND Revenue Total: 403 - SHERIFF'S STATE FORFEITURE	\$ 3,321	\$ 3,403	\$ 18,625	\$ 5,100	\$ 5,100	\$ 13,806	\$ 5,100

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 408 - FIRE CODE INSPECTION FEE FUND							
DEPT: 100 - SPECIAL REVENUE							
300.7270 Fire Code Inspection Fees	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 1,306	\$ 3,000
FUND Revenue Total: 408 - FIRE CODE INSPECTION FEE FL	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 1,306	\$ 3,000

FUND: 409 - SHERIFF'S DONATION FUND

DEPT: 100 - SPECIAL REVENUE							
300.7605 Miscellaneous Revenue	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300.7607 Donations	-	1,500	3,052	-	5,964	4,062	-
FUND Revenue Total: 409 - SHERIFF'S DONATION FUND	\$ 14,000	\$ 1,500	\$ 3,052	\$ -	\$ 5,964	\$ 4,062	\$ -

FUND: 410 - COUNTY CLERK RECORDS MGMT FUND

DEPT: 100 - SPECIAL REVENUE							
300.7424 Records Mgmt/ Preservation Fees	\$ 130,588	\$ 120,511	\$ 119,665	\$ 125,000	\$ 125,000	\$ 100,767	\$ 120,000
330.7610 Investment Income Interest Income	18,642	-	-	-	-	-	-
FUND Revenue Total: 410 - COUNTY CLERK RECORDS MG	\$ 149,230	\$ 120,511	\$ 119,665	\$ 125,000	\$ 125,000	\$ 100,767	\$ 120,000

FUND: 411 - CTY CLERK RECORDS ARCHIVE FUND

DEPT: 100 - SPECIAL REVENUE							
300.7424 Records Mgmt/ Preservation Fees	\$ 124,075	\$ 117,395	\$ 116,560	\$ 115,000	\$ 115,000	\$ 98,335	\$ 115,000
330.7610 Investment Income Interest Income	20,989	-	-	-	-	57	-
FUND Revenue Total: 411 - CTY CLERK RECORDS ARCHIVE	\$ 145,064	\$ 117,395	\$ 116,560	\$ 115,000	\$ 115,000	\$ 98,392	\$ 115,000

FUND: 412 - COUNTY RECORDS MANAGEMENT

DEPT: 100 - SPECIAL REVENUE							
300.7424 Records Mgmt/ Preservation Fees	\$ 40,480	\$ 39,002	\$ 38,142	\$ 35,000	\$ 35,000	\$ 31,102	\$ 35,000
FUND Revenue Total: 412 - COUNTY RECORDS MANAGEN	\$ 40,480	\$ 39,002	\$ 38,142	\$ 35,000	\$ 35,000	\$ 31,102	\$ 35,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
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FUND: 413 - VITAL STATISTICS PRESERVATION

DEPT: 100 - SPECIAL REVENUE

300.7424	Records Mgmt/ Preservation Fees	\$ 8,387	\$ 6,931	\$ 5,749	\$ 6,000	\$ 6,000	\$ 3,855	\$ 6,000
330.7610	Investment Income Interest Income	1,088	-	-	-	-	-	-
FUND Revenue	Total: 413 - VITAL STATISTICS PRESERVAT	\$ 9,475	\$ 6,931	\$ 5,749	\$ 6,000	\$ 6,000	\$ 3,855	\$ 6,000

FUND: 414 - COURTHOUSE SECURITY

DEPT: 100 - SPECIAL REVENUE

300.7409	Security Fee	\$ 81,655	\$ 72,431	\$ 69,916	\$ 70,000	\$ 70,000	\$ 55,115	\$ 66,000
FUND Revenue	Total: 414 - COURTHOUSE SECURITY	\$ 81,655	\$ 72,431	\$ 69,916	\$ 70,000	\$ 70,000	\$ 55,115	\$ 66,000

FUND: 415 - DISTRICT CLERK RECORDS MGMT

DEPT: 100 - SPECIAL REVENUE

300.7424	Records Mgmt/ Preservation Fees	\$ 7,549	\$ 9,151	\$ 9,599	\$ 9,000	\$ 9,000	\$ 8,814	\$ 9,000
330.7610	Investment Income Interest Income	629	-	-	-	-	-	-
FUND Revenue	Total: 415 - DISTRICT CLERK RECORDS MG	\$ 8,178	\$ 9,151	\$ 9,599	\$ 9,000	\$ 9,000	\$ 8,814	\$ 9,000

FUND: 416 - JUSTICE COURT TECHNOLOGY

DEPT: 100 - SPECIAL REVENUE

300.7401	JP1 Justice Court Technology	\$ 37,548	\$ 29,167	\$ 27,604	\$ 30,000	\$ 30,000	\$ 19,254	\$ 23,000
300.7402	JP2 -Justice Court Technology	1,784	2,615	2,082	2,000	2,000	1,276	1,500
300.7403	JP3 - Justice Court Technology	4,006	3,276	2,123	2,000	2,000	1,838	2,000
300.7404	JP4 - Justice Court Technology	10,200	9,072	8,140	8,000	8,000	6,420	8,000
FUND Revenue	Total: 416 - JUSTICE COURT TECHNOLOGY	\$ 53,537	\$ 44,130	\$ 39,950	\$ 42,000	\$ 42,000	\$ 28,788	\$ 34,500

FUND: 417 - CTY & DIST COURT TECHNOLOGY FUND

DEPT: 100 - SPECIAL REVENUE

300.7405	Fees of Office	\$ -	\$ -	\$ 1,022	\$ 1,000	\$ 1,000	\$ 2,937	\$ 3,000
FUND Revenue	Total: 417 - CTY & DIST COURT TECHNOLC	\$ -	\$ -	\$ 1,022	\$ 1,000	\$ 1,000	\$ 2,937	\$ 3,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 418 - JUSTICE COURT SECURITY							
DEPT: 100 - SPECIAL REVENUE							
300.7409 Security Fee	\$ 12,852	\$ 10,643	\$ 9,432	\$ 9,000	\$ 9,000	\$ 6,954	\$ 9,000
FUND Revenue Total: 418 - JUSTICE COURT SECURITY	\$ 12,852	\$ 10,643	\$ 9,432	\$ 9,000	\$ 9,000	\$ 6,954	\$ 9,000

FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS

DEPT: 100 - SPECIAL REVENUE							
701.0521 Transfers in From Election Contracts Fund	\$ 3,238	\$ 4,489	\$ 4,934	\$ -	\$ -	\$ 7,319	\$ -
FUND Revenue Total: 420 - SURPLUS FUNDS-ELECTION CC	\$ 3,238	\$ 4,489	\$ 4,934	\$ -	\$ -	\$ 7,319	\$ -

FUND: 422 - HAVA FUND

DEPT: 100 - SPECIAL REVENUE							
350.7331 Intergovernmental Grant Proceeds	\$ -	\$ -	\$ 1,155	\$ -	\$ 166,109	\$ -	\$ -
DEPT Total: 100 - SPECIAL REVENUE	\$ -	\$ -	\$ 1,155	\$ -	\$ 166,109	\$ -	\$ -
DEPT: 491 - HAVA PROGRAM REVENUE							
300.7650 Program Service Revenue	\$ -	\$ 7,979	\$ 31,096	\$ -	\$ -	\$ 26,464	\$ -
DEPT Total: 491 - HAVA PROGRAM REVENUE	\$ -	\$ 7,979	\$ 31,096	\$ -	\$ -	\$ 26,464	\$ -
FUND Revenue Total: 422 - HAVA FUND	\$ -	\$ 7,979	\$ 32,251	\$ -	\$ 166,109	\$ 26,464	\$ -

FUND: 425 - ANIMAL REGISTRATION

DEPT: 100 - SPECIAL REVENUE							
300.7252 Animal Registration Fees	\$ 494	\$ 637	\$ 281	\$ 500	\$ 500	\$ 16	\$ -
FUND Revenue Total: 425 - ANIMAL REGISTRATION	\$ 494	\$ 637	\$ 281	\$ 500	\$ 500	\$ 16	\$ -

FUND: 430 - COURT REPORTER FEE (GC 51.601)

DEPT: 100 - SPECIAL REVENUE							
300.7407 Court Reporter Fee	\$ 19,895	\$ 19,888	\$ 19,727	\$ 18,000	\$ 18,000	\$ 18,797	\$ 20,000
FUND Revenue Total: 430 - COURT REPORTER FEE (GC 51.	\$ 19,895	\$ 19,888	\$ 19,727	\$ 18,000	\$ 18,000	\$ 18,797	\$ 20,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 431 - FAMILY PROTECTION FEE FUND							
DEPT: 100 - SPECIAL REVENUE							
300.7405 Fees of Office	\$ 7,503	\$ 8,237	\$ 7,999	\$ 8,000	\$ 8,000	\$ 7,767	\$ 8,000
FUND Revenue Total: 431 - FAMILY PROTECTION FEE FUN	\$ 7,503	\$ 8,237	\$ 7,999	\$ 8,000	\$ 8,000	\$ 7,767	\$ 8,000

FUND: 432 - DIST CLK RECORDS ARCHIVE

DEPT: 100 - SPECIAL REVENUE							
300.7424 Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ 6,799	\$ 6,000	\$ 6,000	\$ 6,551	\$ 6,000
FUND Revenue Total: 432 - DIST CLK RECORDS ARCHIVE	\$ -	\$ -	\$ 6,799	\$ 6,000	\$ 6,000	\$ 6,551	\$ 6,000

FUND: 433 - COURT RECORDS PRESERVATION

DEPT: 100 - SPECIAL REVENUE							
300.7424 Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ 13,783	\$ 12,000	\$ 12,000	\$ 16,409	\$ 12,000
FUND Revenue Total: 433 - COURT RECORDS PRESERVATI	\$ -	\$ -	\$ 13,783	\$ 12,000	\$ 12,000	\$ 16,409	\$ 12,000

FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION

DEPT: 100 - SPECIAL REVENUE							
300.7406 Alternative Resolution Fee	\$ 19,456	\$ 18,392	\$ 19,623	\$ 18,000	\$ 18,000	\$ 16,739	\$ 19,000
FUND Revenue Total: 435 - ALTERNATIVE DISPUTE RESOL	\$ 19,456	\$ 18,392	\$ 19,623	\$ 18,000	\$ 18,000	\$ 16,739	\$ 19,000

FUND: 436 - COURT-INITIATED GUARDIANSHIPS

DEPT: 100 - SPECIAL REVENUE							
300.7405 Fees of Office	\$ 4,680	\$ 6,280	\$ 6,280	\$ 6,000	\$ 6,000	\$ 5,220	\$ 6,000
FUND Revenue Total: 436 - COURT-INITIATED GUARDIAN	\$ 4,680	\$ 6,280	\$ 6,280	\$ 6,000	\$ 6,000	\$ 5,220	\$ 6,000

FUND: 440 - COUNTY DRUG COURTS FUND

DEPT: 100 - SPECIAL REVENUE							
300.7420 County Share State Court Costs	\$ -	\$ 12,753	\$ 8,182	\$ 5,000	\$ 5,000	\$ 7,942	\$ 6,000
FUND Revenue Total: 440 - COUNTY DRUG COURTS FUND	\$ -	\$ 12,753	\$ 8,182	\$ 5,000	\$ 5,000	\$ 7,942	\$ 6,000

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 499 - EMPLOYEE FUND							
DEPT: 100 - SPECIAL REVENUE							
300.7680 Proceeds from Vending Machines	\$ 5,583	\$ 5,030	\$ 4,181	\$ 4,000	\$ 4,000	\$ 2,953	\$ 3,500
FUND Revenue Total: 499 - EMPLOYEE FUND	\$ 5,583	\$ 5,030	\$ 4,181	\$ 4,000	\$ 4,000	\$ 2,953	\$ 3,500

FUND: 500 - SPECIAL VIT INTEREST FUND

DEPT: 100 - SPECIAL REVENUE							
330.7610 Investment Income Interest Income	\$ 8,885	\$ 1,187	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
FUND Revenue Total: 500 - SPECIAL VIT INTEREST FUND	\$ 8,885	\$ 1,187	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -

FUND: 505 - LAW ENFORCEMENT TRAINING FUNDS

DEPT: 100 - SPECIAL REVENUE							
350.7360 Intergovernmental State Training Funds	\$ 13,946	\$ 14,309	\$ 14,020	\$ -	\$ 14,375	\$ 14,375	\$ -
FUND Revenue Total: 505 - LAW ENFORCEMENT TRAININ	\$ 13,946	\$ 14,309	\$ 14,020	\$ -	\$ 14,375	\$ 14,375	\$ -

FUND: 522 - CHAPTER 19 FUNDS

DEPT: 100 - SPECIAL REVENUE							
350.7315 Intergovernmental Chapter 19 Funds	\$ -	\$ 33,427	\$ 252	\$ -	\$ -	\$ 10,555	\$ -
FUND Revenue Total: 522 - CHAPTER 19 FUNDS	\$ -	\$ 33,427	\$ 252	\$ -	\$ -	\$ 10,555	\$ -

FUND: 600 - DEBT SERVICE

DEPT: 680 - DEBT SERVICE							
300.7110 Current Taxes / Real Property	\$ 980,430	\$ 1,240,570	\$ 1,271,656	\$ 1,310,000	\$ 1,310,000	\$ 1,329,904	\$ 1,598,600
300.7120 Delinquent Taxes / Real Property	30,578	21,967	22,939	22,000	22,000	21,742	22,000
300.7130 Penalty & Interest	18,709	16,780	16,458	16,000	16,000	15,727	16,000
330.7610 Investment Income Interest Income	14,804	3,014	921	1,000	1,000	520	500
FUND Revenue Total: 600 - DEBT SERVICE	\$ 1,044,521	\$ 1,282,330	\$ 1,311,973	\$ 1,349,000	\$ 1,349,000	\$ 1,367,894	\$ 1,637,100

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 700 - CAPITAL PROJECT FUND							
330.7610 Investment Income Interest Income	\$ 37,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350.7470 Intergovernmental Inmate Board Bills	-	-	-	-	-	-	-
701.0100 Transfers in Transfer in from General Fund	2,614,628	707,140	1,290,000	-	132,200	132,200	594,000
701.0405 Transfers in from SO Federal Forf Fund	-	-	66,951	-	-	-	-
FUND Revenue Total: 700 - CAPITAL PROJECT FUND	\$ 2,652,301	\$ 707,140	\$ 1,356,951	\$ -	\$ 132,200	\$ 132,200	\$ 594,000

FUND: 800 - JAIL COMMISSARY FUND

DEPT: 100 - SPECIAL REVENUE

300.7637 Taxable Sales	\$ 72,615	\$ 71,749	\$ 68,897	\$ 70,000	\$ 70,000	\$ 48,716	\$ 65,000
300.7639 Non Taxable Sales	173,630	192,137	198,709	200,000	200,000	141,499	165,000
300.7655 Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	-	-	35	-	-	75	-
FUND Revenue Total: 800 - JAIL COMMISSARY FUND	\$ 246,245	\$ 263,885	\$ 267,640	\$ 270,000	\$ 270,000	\$ 190,291	\$ 230,000

FUND: 850 - EMPLOYEE HEALTH BENEFITS

DEPT: 698 - MEDICAL / DENTAL INSURANCE

300.7605 Miscellaneous Revenue	\$ (1,071)	\$ (17)	\$ 2,258	\$ 1,000	\$ 1,000	\$ 679	\$ 1,000
300.7655 Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	67,795	34,513	36,850	35,000	35,000	24,493	20,000
380.7800 Contributions & Premiums Employer Contribut	4,025,856	3,111,846	3,124,319	3,350,000	3,350,000	2,810,109	3,200,000
380.7810 Contributions & Premiums Employee Contribu	512,829	519,065	535,276	575,000	575,000	508,856	575,000
380.7812 Contributions & Premiums Employee Contribu	156,032	184,040	189,345	200,000	200,000	172,062	200,000
380.7820 Contributions & Premiums Cobra Payments	5,564	14,226	60,591	20,000	20,000	43,677	50,000
FUND Revenue Total: 850 - EMPLOYEE HEALTH BENEFITS	\$ 4,767,006	\$ 3,863,672	\$ 3,948,638	\$ 4,181,000	\$ 4,181,000	\$ 3,559,876	\$ 4,046,000

FUND: 855 - WORKERS' COMPENSATION FUND

DEPT: 699 - SELF FUNDED WORKERS COMPENSATION

300.7605 Miscellaneous Revenue	\$ -	\$ 249	\$ 84,067	\$ 100	\$ 100	\$ -	\$ 100
300.7655 Proceeds from County Auction	-	-	-	-	-	-	-
330.7610 Investment Income Interest Income	24,978	5,996	1,984	1,500	1,500	1,327	1,500
380.7800 Contributions & Premiums Employer Contribut	492,647	468,738	494,683	500,000	500,000	443,281	400,000
FUND Revenue Total: 855 - WORKERS' COMPENSATION F	\$ 517,626	\$ 474,984	\$ 580,734	\$ 501,600	\$ 501,600	\$ 444,609	\$ 401,600

**GUADALUPE COUNTY
FY 12 REVENUES**

Account Nur Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2011 Actual Amount	2012 Adopted Budget
FUND: 903 - UNCLAIMED PROPERTY							
DEPT: 100 - SPECIAL REVENUE							
300.7606 Receipt of Unclaimed Funds	\$ 1,606	\$ -	\$ 316	\$ 1,000	\$ 1,000	\$ -	\$ 100
FUND Revenue Total: 903 - UNCLAIMED PROPERTY	<u>\$ 1,606</u>	<u>\$ -</u>	<u>\$ 316</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 100</u>
Revenue Grand Totals:	51,942,159	51,743,898	53,302,256	53,094,563	53,578,870	48,639,024	54,268,755

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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	0	1	1	1	1	1
Receptionist/PBX Operator	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
Part-time	½	½	½	0	0	0	0	0	0	0	0	0	0	½	½
TOTAL FULL TIME POSITIONS	3	3	3	2	2	2	2	2	2	1	2	2	3	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	1	1	1	1	1	1	1	1	1	0	0	0
Secretary	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
TOTAL FULL TIME POSITIONS	4	4	4	5	5	5	5	5	5	6	5	5	4	5	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	1	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	2	2	2	3	3	3	3
Senior Clerk	5	4	4	4	4	4	6	6	4	4	4	6	6	6	6
Scanning Clerk	0	0	0	1	1	1	1	1	1	2	2	0	0	0	0
Clerk	3	3	3	2	2	2	2	4	4	6	6	7	7	7	7
404 Records Management Fund															
Chief Deputy	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
State Registrar Clerk	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Asst. Probate Clerk	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	2	1	1	1	1	1	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	14	14	14	15	15	15	15	17	17	19	19	21	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	½	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	1	1
Court Coordinator	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	2	2	2	2	2	2	2	2	2	2	3	3

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
427 County Court-at-Law No. 2															
County Court-at-Law Judge	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Court Reporter	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Court Coordinator	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	0	0	0	0	0	2	2	2	2	2	3	3	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 (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).

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 (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).

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

412 Records Management Fund

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

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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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	1	1	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	½	½	½	½	½	½	½	½	0	0	0	0	0
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	3	3	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	1	1	1	1	1	1
Clerk	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	½	0	0	0	0	0	0	0	½	½	0	0	0	0	0
TOTAL FULL TIME POSITIONS	1	2	2	2	2	2	2	2	2	3	3	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	1	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	1	1	1	1
Clerk	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0
Clerk Part-time	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	3	3	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	4	4	4	4	4	4	4	5	5	5	6	5	5	5	5
Investigator	0	0	0	0	0	0	0	1	1	1	1	2	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Victim Coordinator/Advocate	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Clerks	2	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	10	10	10	10	10	10	10	13	13	13	14	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Voter Registrar	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0
Equipment Coordinator	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Senior Clerk	1	0	1	2	2	2	0	0	0	0	0	0	0	0	0
Clerk	1	2	1	1	1	1	1	1	1	3	4	5	5	5	5
Part-time	½	0	0	0	0	0	0	0	½	½	½	½	½	½	½
Temporary Employees	yes	yes	yes	no	no	no	yes	yes	yes	yes	yes	yes	yes	yes	yes

491 GIS

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

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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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	1	1	1	1
Human Resources Administrator	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Employee Benefits Administrator	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
855 Workers' Compensation Fund															
Workers' Comp. Coord/Clerk	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
850 Employee Benefits Fund															
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	0	3	3	4	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	1	1	1	1	1	1	1	1
Accounts Payable Supervisor	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Accounting Assistant	1	1	1	1	1	1	1	0	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	2	2	1	1	1	1	1	1
Clerk	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Part-time	0	0	½	½	½	½	½	0	0	0	0	½	½	½	½
TOTAL FULL TIME POSITIONS	6	6	6	6	6	6	6	8	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	1	1	1	1
Payroll Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	0	0.75	1	1	1	1	1	0	0	0	0
Administrative Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part-time	½	½	½	½	½	½	½	½	0	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	0.25	0	0	1	1	1	0	0	0	0
850 Employee Benefits Fund															
Data Entry Clerk	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5	5	5	5	6	6	6	4	4	4	4

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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	1	1	1	1
Office Manager (Schertz)	1	1	0	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	0	0	0	0
Supervisor-Accounting	0	0	0	1	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	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Senior Clerk	7	7	8	8	8	8	8	8	10	11	12	13	13	14	14
Accounting Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	14	14	15	15	15	15	15	15	17	18	19	20	20	21	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1
PC Technician	1	1	1	1	2	2	1	1	1	2	4	4	4	4	4
TOTAL FULL TIME POSITIONS	2	3	3	3	4	4	3	3	3	4	6	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	1	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	1	1	1	1	1
Cleaning Crew Chief Leader	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Custodians	5	5	5	5	5	5	4	4	4	4	5	5	6	7	7
Custodian/Grounds-Schertz	0	0	0	0	0	0	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	7	8	8	8	8	8	8	8	8	8	10	10	11	12	12

517 Grounds Maintenance															
Groundskeeper	1	1	½	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	½	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	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	½	½	0	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	½	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	½	½	½	½	½	0	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	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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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	½	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	½	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
Captain	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Lieutenants	1	1	1	2	2	2	3	3	3	3	4	4	4	4	4
Sergeants	3	3	3	3	3	3	3	3	3	3	4	5	6	6	6
Corporals	3	3	3	3	3	3	3	3	3	3	3	4	6	6	6
Investigators	3	3	3	3	3	5	6	7	8	8	9	9	9	10	10
DEA Narcotics Investigators	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2
Deputies / Patrol	16	17	19	21	21	24	27	28	30	31	34	36	36	36	38
Deputy / Training Officer	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	2	2	3	3	3	3
Deputy / Administration	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Deputy / Transportation	1	0	0	0	0	0	0	0	0	0	0	4	4	4	4
Deputy / Uncertified Cadets	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Dispatchers	9	10	10	11	11	13	13	15	15	15	15	15	15	15	15
Bailiffs	2	2	2	2	2	3	3	3	3	6	6	6	6	7	7
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	1	2	2	3	3	2	2	5	5	5	5	5	5
Custodian	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0
Auto Theft Task Force	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	0	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	0	0
Bailiffs	0	0	0	1	1	1	1	1	1	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	45	46	49	57	57	67	72	75	78	88	94	106	106	108	111

562 Department of Public Safety

Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerks	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Part-time	0	0	½	½	½	½	½	0	0	0	0	½	½	½	½
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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	1	1	1	1	1	1	1	1	1	1	1	1
Captain	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Lieutenant	0	0	0	0	0	0	1	1	1	1	2	1	1	1	1
Fire and Safety Officer	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	2	2	3	4	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	4	1	3	3	3	3	3	3	3	3	4	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	1	1	1	1	1	1	1	1	1
Sergeant - Classification	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Classification Officer	0	0	0	0	0	0	1	1	1	1	3	2	2	2	2
Detention Officers	31	32	32	92	32	70	68	68	68	80	80	70	74	74	74
Monitors	0	0	0	0	0	4	4	4	4	4	0	0	0	0	0
Maintenance	0	0	0	1	1	1	1	2	2	2	2	2	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	2	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	1	1	1	1	1	1	1	0	0	0	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Accounting Clerks	2	2	2	3	1	3	3	3	3	3	5	5	5	5	5
Clerk	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	3	3	4	4	4	4	4	4	4	4
Medication Aides	3	3	3	3	3	1	1	1	1	1	1	1	1	0	0
Cooks	4	4	4	5	4	5	5	5	5	5	5	5	5	5	5
Part-time	0	0	0	0	0	½	½	½	½	½	½	½	½	½	½
Jail Commissary Fund															
Commissary Attendant	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
TOTAL FULL TIME POSITIONS	53	54	54	121	55	104	105	109	109	122	126	116	120	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	1	1	1	1	1	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	2	2	2	2	2	2	2	3	3
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	½	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	3	3	3	3	3	3	3	4	4

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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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	0	0	0	0	0	0	0
Assistant Director	1	1	0	0	0	0	0	1	1	1	1	1	1	1	1
Sanitation Inspector	1	1	3	2	2	2	2	1	1	1	1	1	1	1	1
Compliance Officer	0	0	0	1	1	1	1	1	1	1	2	2	2	2	2
Assistant Sanitation Inspector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	5	5	5	5	5	5	4	4	5	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	1	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	1	1	1	1	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	0	0	1	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	1	1	1	1	1	1	1	1
Mechanics	4	4	4	4	4	4	5	4	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	8	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	1	1	1	1	1	1	1	1
Truck Drivers	9	9	9	9	9	9	9	8	8	8	8	8	8	8	8

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
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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	2	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	3	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	66	66	66	67	67	67	69	69	69	69	70	70	70	70	70

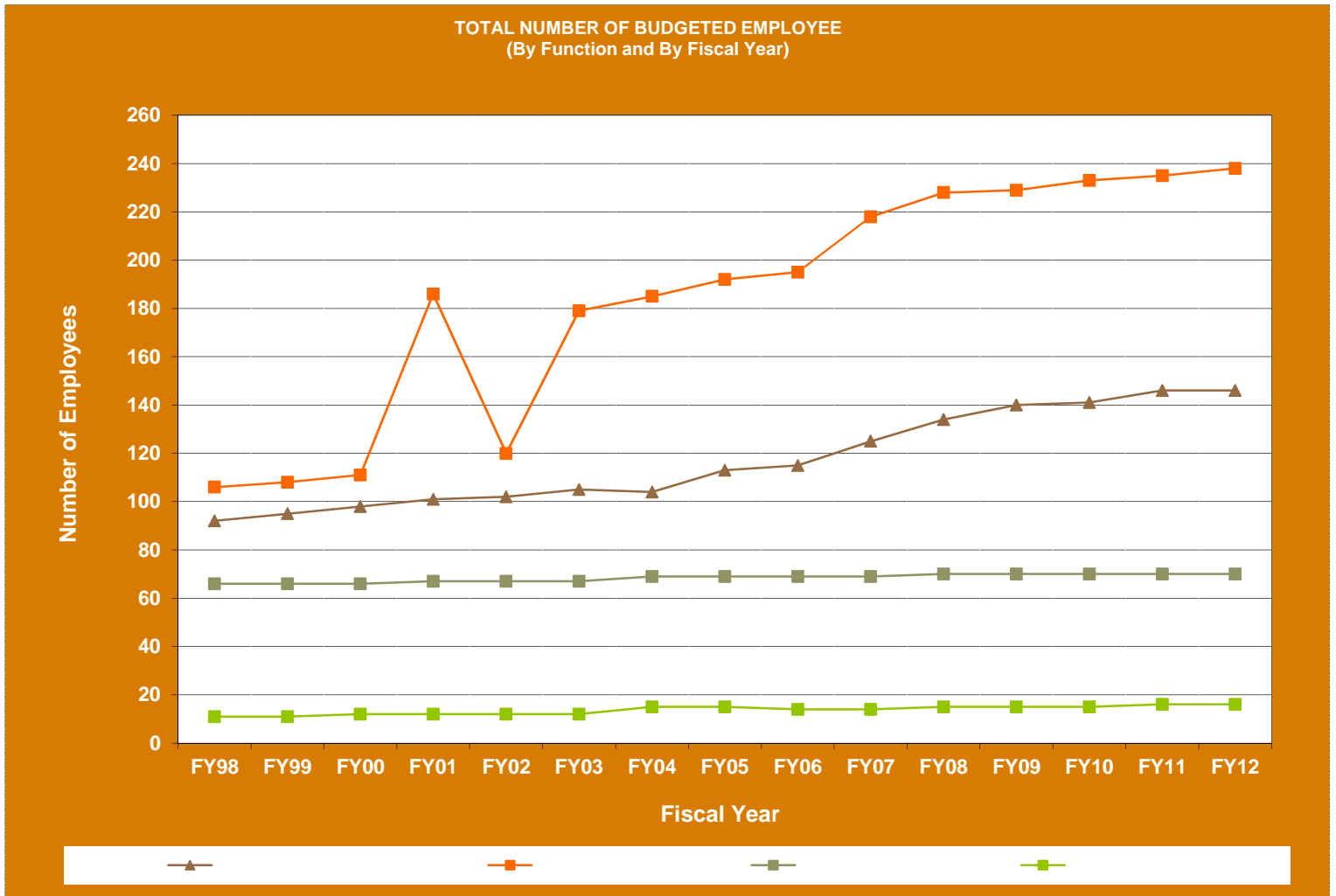
TOTAL FULL TIME POSITIONS	275	280	287	366	301	363	373	389	393	426	447	454	459	467	470
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Note: "1/2" designates part-time positions. It does refer to number of employees or hours budgeted.

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
General Government	92	95	98	101	102	105	104	113	115	125	134	140	141	146	146
Public Safety	106	108	111	186	120	179	185	192	195	218	228	229	233	235	238
Road & Bridge	66	66	66	67	67	67	69	69	69	69	70	70	70	70	70
Social Services	11	11	12	12	12	12	15	15	14	14	15	15	15	16	16
TOTAL FULL TIME POSITIONS	275	280	287	366	301	363	373	389	393	426	447	454	459	467	470

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



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

Please Note:

General Government includes the following departments: general administration, judicial branch (justice, county & district courts) and elections.

Public Safety includes the following departments: sheriff, jail, constable, department of public safety, fire and emergency management.

Social Services includes the following departments: veterans' service officer, animal control, environmental health, and agriculture extension service.

Road & Bridge includes the road and bridge department.

CAPITAL OUTLAY BUDGET

CAPITAL EQUIPMENT

Department	Fund	Account	Description	Amount
County Attorney	100	100-475_595.5720	Copier	\$ 5,149
Management Information Services	100	100-503_595.5720	Exchange Server (\$33,000), New World Servers (\$54,500), Odyssey Servers (\$59,000)	\$ 146,500
Sheriff	100	100-560-00_595.5710	Equipment for License & Weights	\$ 35,000
Sheriff, State Forfeiture	403	403-100_595.5710	Equipment (Not Specified/Unknown)	\$ 10,000
Environmental Health	100	100-635-00_595.5730	Vehicles (1)	\$ 22,600
Road & Bridge	200	200-620-00_595.5710	Motor Grader	\$ 147,000
	200	200-620-00_595.5730	7-8 Cubic Yard Dump Truck	\$ 79,000
Total Capital Equipment				\$ 445,249

CAPITAL PROJECTS

Department	Fund	Account	Description	Amount
Capital Projects Funds	700	700_595.5308	Odyssey Criminal Justice / Court Software, continued multi-year project	\$ 594,000
	700	700_595.5723	Upgrade to HR NextGen (Human Resources/Payroll upgrade)	\$ 20,000
Total Capital Projects				\$ 614,000
TOTAL BUDGETED CAPITAL OUTLAY				\$ 1,059,249

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.