

# *2012 - 2013 Fiscal Year Budget*

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## *Guadalupe County, Texas*

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Charlie Willmann, 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

**Charlie Willmann**  
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.



**APPROVED BUDGET**

**OCTOBER 1, 2012 - SEPTEMBER 30, 2013**

**IN ACCORDANCE WITH LOCAL  
GOVERNMENT CODE §111.003(B)**

**THIS BUDGET WILL RAISE  
MORE TOTAL PROPERTY  
TAXES THAN LAST YEAR'S  
BUDGET BY  
\$1,410,926 OR 4.14%,  
AND OF THAT AMOUNT  
\$1,185,784 IS TAX REVENUE TO  
BE RAISED FROM NEW  
PROPERTY ADDED TO THE TAX  
ROLL THIS YEAR.**

# TABLE OF CONTENTS

Commissioners Court .....	i
Title Page .....	ii
Notice of Increase in Property Taxes .....	iii

## Introduction

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

## Section 1 - Summaries

Budget Summary – Financial Position by Fund.....	1-1
Total County 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) .....	2-2	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

<b>Section 2 and 3 - Expenditures - County Funds, continued</b>	Adopted Budget	Informational Only - Detail
District Attorney (440) .....	2-3	3-18
District Clerk (450) .....	2-3	3-19
Justice of the Peace, Precinct 1 (451) .....	2-3	3-20
Justice of the Peace, Precinct 2 (452) .....	2-4	3-21
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).....	2-4	3-24
Election Administration (490).....	2-4	3-25
Human Resources (493).....	2-4	3-26
County Auditor (495).....	2-5	3-27
County Treasurer (497).....	2-5	3-28
County Tax Assessor-Collector (499) .....	2-5	3-29
Management Information Services (503) .....	2-5	3-30
Building Maintenance (516) .....	2-5	3-31
Grounds Maintenance (517) .....	2-5	3-32
Fire Department (543).....	2-6	3-33
Constable, Precinct 1 (551).....	2-6	3-34
Constable, Precinct 2 (552).....	2-6	3-35
Constable, Precinct 3 (553).....	2-6	3-36
Constable, Precinct 4 (554).....	2-6	3-37
County Sheriff (560) .....	2-6	3-38
Department of Public Safety – Highway Patrol (562).....	2-7	3-40
Department of Public Safety – Commercial Vehicle Enforcement (563).....	2-7	3-40
County Jail (570) .....	2-7	3-41
Adult Probation / Community Supervision & Corrections Department (572).....	2-7	3-43
Juvenile Probation / Detention (574).....	2-7	3-44
Health and Social Services (630).....	2-7	3-45
Emergency Medical Services ( <i>EMS</i> )		
Indigent Health Care ( <i>Guadalupe Regional Medical Center</i> )		
Libraries ( <i>Seguin, Schertz, Marion</i> )		
Pauper Service ( <i>Indigent Burial</i> )		
Social Services ( <i>Child Welfare Board, Children’s Shelters, Children’s Advocacy     Court Appointed Special Advocates, MHMR, Retired Senior Volunteers     Youth Livestock Show, Meals on Wheels</i> )		
Environmental Health (635) .....	2-8	3-46
Animal Control (637).....	2-8	3-47
Agricultural Extension Service (665) .....	2-8	3-48
Other Environmental Services (670).....	2-8	3-49
Citizens’ Collections Stations		
Comal-Guadalupe Soil and Water Conservation District		
Transfers to Other Funds (700) .....	2-8	3-50
Total General Fund .....	2-8	3-50

**Section 2 and 3 - Expenditures, continued**

Adopted  
Budget                      Informational  
Only – Detail

Road and Bridge Fund Expenditures (Department Number):

Road and Bridge - Unit Road System (620) .....	2-9	3-51
Law Library Fund (400) .....	2-9	3-53
Sheriff's State Forfeiture CH 59 (403) .....	2-9	3-54
Fire Code Inspection Fee Fund (408).....	2-9	3-55
Sheriff's Donation Fund (409).....	2-9	3-56
County Clerk Records Management Fund (410).....	2-9	3-57
County Clerk Records Archive Fund (411).....	2-10	3-58
County Records Management Fund (412) .....	2-10	3-59
Vital Statistics Preservation Fund (413) .....	2-10	3-60
Courthouse Security Fund (414) .....	2-10	3-61
District Clerk Records Management Fund (415) .....	2-10	3-62
Justice Court Technology Fund (416) .....	2-10	3-63
County and District Court Technology Fund (417) .....	2-11	3-64
Justice Court Security Fund (418).....	2-11	3-65
Surplus Funds – Election Contracts (420).....	2-11	3-66
Help America Vote Grant Fund Program Revenues (422) .....	2-11	3-67
Court Reporter Service Fee Fund (430) .....	2-11	3-68
District Clerk Records Archive Fund (432) .....	2-11	3-69
Court Records Preservation Fund (433).....	2-11	3-70
Alternative Dispute Resolution Fund (435).....	2-12	3-71
Court Initiated Guardianships Fund (436) .....	2-12	3-72
County Drug Court Fund (440).....	2-12	3-73
Employee / Vending Machine Proceeds Fund (499).....	2-12	3-74
Special VIT Interest Fund (500).....	2-12	3-75
Elections Department Chapter 19 Funds (522) .....	2-13	3-76
Debt Service - Interest & Sinking Fund (600) .....	2-13	3-77
Capital Projects Fund (700).....	2-13	3-78
Jail Commissary Fund (800).....	2-13	3-79
Employee Health Benefits Fund (850).....	2-13	3-80
Workers' Compensation Fund (855).....	2-13	3-81
Total Expenditures (All Funds) .....	2-13	3-81

**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).....	4-7
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

**Section 4 – Revenues, Continued**

Vital Statistic Preservation Fund (413) ..... 4-8  
Courthouse Security Fund (414) ..... 4-8  
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) ..... 4-9  
Surplus Funds – Election Contracts (420) ..... 4-9  
Help America Vote Act (HAVA) (422) ..... 4-9  
Court Reporter Service Fee Fund (430) ..... 4-9  
Family Protection Fee Fund (431) ..... 4-10  
District Clerk Records Archive Fund (432) ..... 4-10  
Court Records Preservation Fund (433)..... 4-10  
Alternative Dispute Resolution Fund (435) ..... 4-10  
Court Initiated Guardianships Fund (436) ..... 4-10  
County Drug Courts Fund (440) ..... 4-10  
Employee / Vending Machine Proceeds Fund (499) ..... 4-10  
Special VIT Interest Fund (500) ..... 4-11  
Chapter 19 Funds (522) ..... 4-11  
Debt Service - Interest and Sinking Fund (600) ..... 4-11  
Capital Projects Fund (700)..... 4-11  
Jail Commissary Fund (800)..... 4-11  
Employee Health Benefits Fund (850)..... 4-12  
Workers’ Compensation Fund (855)..... 4-12  
Unclaimed Property Fund (903) ..... 4-12  
Total Revenues ..... 4-12

**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



# GUADALUPE COUNTY



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

## COMMISSIONERS COURT

**CHARLIE WILLMANN**  
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 18, 2012

Citizens of Guadalupe County, and

Guadalupe County Commissioners Court:

Honorable Roger Baenziger, Commissioner, Precinct 1  
Honorable Kyle Kutscher, Commissioner, Precinct 2  
Honorable Jim Wolverson, Commissioner, Precinct 3  
Honorable Judy Cope, Commissioner, Precinct 4

Dear Citizens/Commissioners,

Development of the budget is a team effort; it relies on the knowledge and expertise of individuals throughout county government and valuable input from the public. I am grateful for the cooperation and efforts provided by all the departments and their staff in the course of the entire budget process; especially Kris Klein, the County Auditor, who assisted me during the budget process.

Being frugal and fiscally responsible with the taxpayers' money and providing the best customer services at the least amount of costs possible was of the utmost importance.

The accompanying reports and summaries provide detailed information to the Fiscal Year 2013 Budget.

Sincerely,

A handwritten signature in blue ink that reads "Charlie Willmann".

Charlie Willmann, County Judge  
Guadalupe County

# BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2012 - SEPTEMBER 30, 2013

THE STATE OF TEXAS }  
COUNTY OF GUADALUPE }

I, Charlie Willmann, 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 18, 2012.

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.

Salary increase: Included in this budget is an across the board pay increase for all full-time employees of \$0.70 per hour and 1%.

The budget was passed and approved by the Commissioners' Court of Guadalupe County on the 18<sup>th</sup> day of September, 2012, as the same appears on file in the office of the County Clerk of said county.

  
Charles Willmann, County Judge

ATTEST:

  
Teresa Kiel, County Clerk



# GUADALUPE COUNTY OFFICIALS

## Commissioners' Court

Charlie Willmann  
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

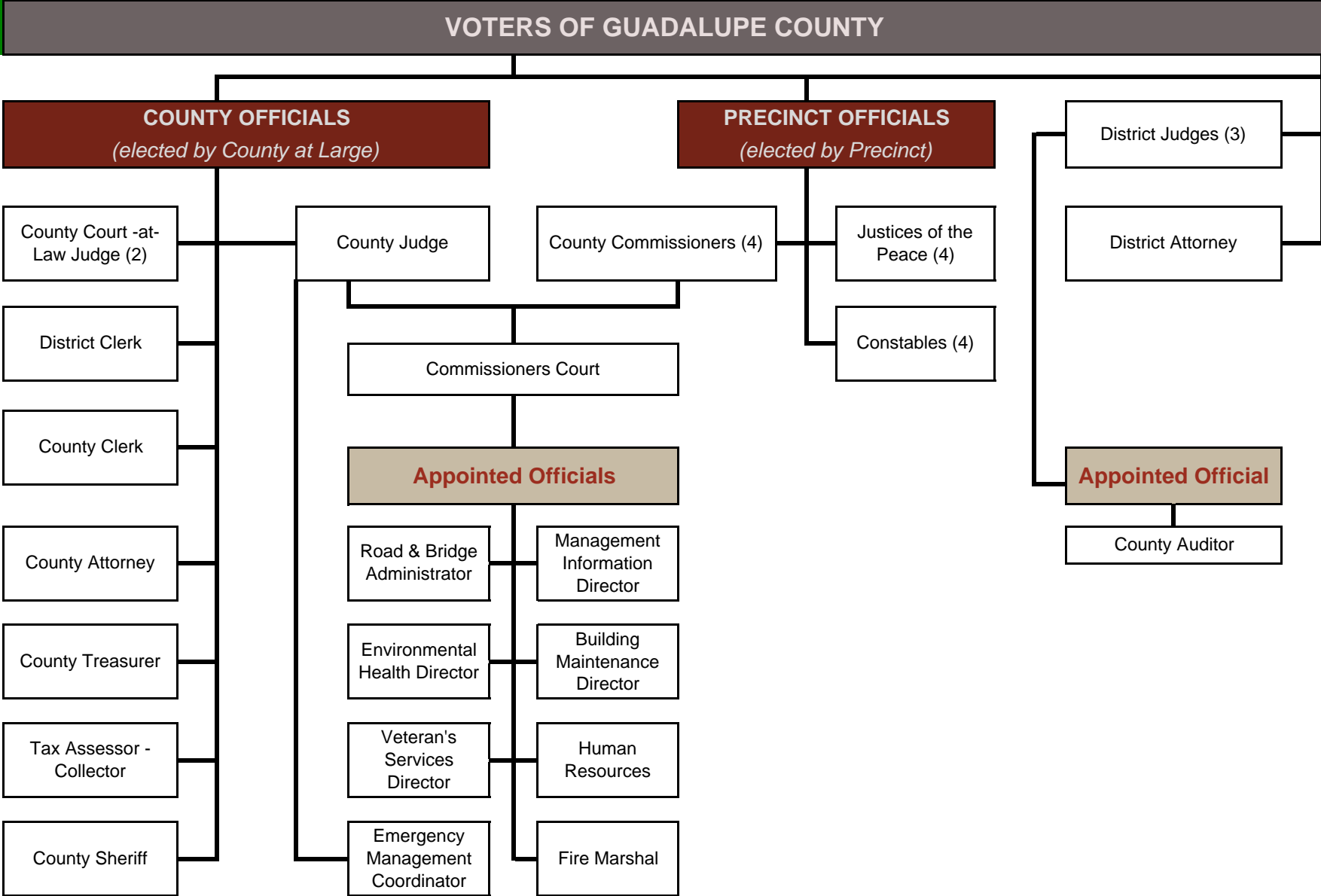
Judge, County Court at Law  
Judge, County Court at Law No. 2  
Justice of the Peace, Precinct 1  
Justice of the Peace, Precinct 2  
Justice of the Peace, Precinct 3  
Justice of the Peace, Precinct 4  
County Treasurer  
Tax Assessor / Collector  
County Clerk  
County Attorney  
District Clerk  
Sheriff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

## Appointed County Officials

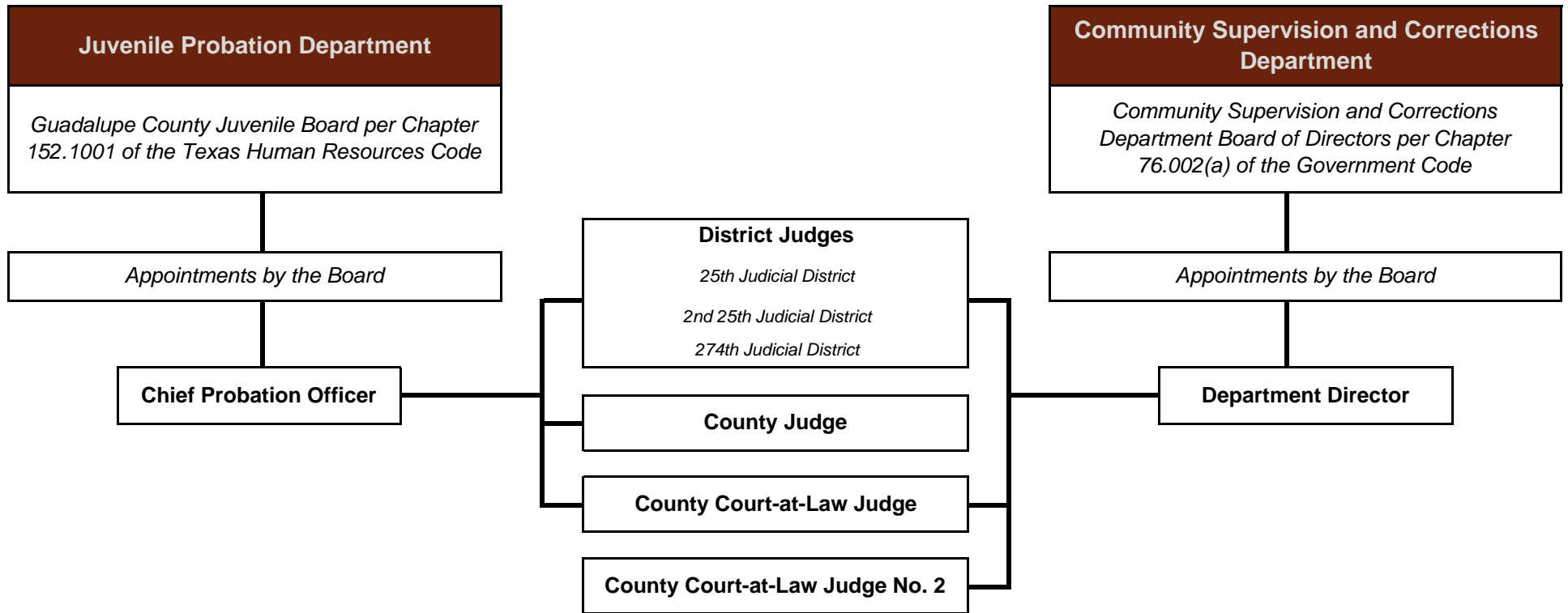
Robert Thomas  
Ron Quiros  
Sue Basham  
Kristen Klein  
Carl Bertschy  
Audrey McDougal  
Richard Vasquez  
Travis Franke  
William MacAllister  
Dan Kinsey  
Mark Green  
Michelle Coleman

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  
Environmental Health Director

# GUADALUPE COUNTY ORGANIZATIONAL CHART



# SPECIALIZED LOCAL ENTITIES ORGANIZATIONAL CHART



# FY 2013 Budget Calendar



# Guadalupe County, Texas

## May 2012

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

## April 2012

April 18	Distribute memo from County Judge, budget calendar, and request forms to department heads and outside entities
----------	--

## May 2012

May 24	<b>Deadline for budget request forms to be returned</b>
May 29	Select Grievance Committee and notify members of committee

## June 2012

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

## June 2012

June 8	Distribute requested budgets to Commissioners Court
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## July 2012

July 9-13	<b>Workshops on budget (possible dates for workshops, if needed)</b>
July 25	Deadline for chief appraiser to certify rolls to taxing units
July 25-27	Calculation of effective and rollback rates, statement and schedules; submission to governing body

## July 2012

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

## August 2012

August 3	County Judge's Proposed Budget given to Commissioners
August 13-17	Commissioners' Court Workshop to review Preliminary Budget <i>(Have the proposed budget completed by 8/17/12)</i>
August 14	Approve publication of proposed increases of salaries, expenses or allowances for elected county or precinct officials and approves publications (approval date 8/28/12)
August 17	<i>Publish in a newspaper of general circulation in the county a notice of any elected county or precinct officials salaries, expenses or allowances that are proposed to be increased; and the amount of the proposed increase</i>
August 21	Meeting of Commissioners' Court to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings (Public Hearings 9/04/12 & 9/11/12)
August 26	<i>Publish "Notice of Public Hearing on FY13 Budget" 10-30 days before the hearings (Public Hearing 9/18/12)</i>
August 28	Set salaries, expenses, and allowances of the elected county and precinct officers (Notify elected officials of salary; protests must be received by the County Judge within 9 days)  File proposed budget with County Clerk and make it available for public inspection at least 15 days prior to public hearing

## August 2012

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

## September 2012

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

## September 2012

September 4	1st Public Hearing on 2012 Tax Rate
September 11	2nd Public Hearing on 2012 Tax Rate. Schedule and announce a public hearing to adopt 2012 Tax Rate (3 to 14 days from this date)
September 18	To ratify the increase, in the county's FY13 Budget, in revenue from property taxes which will be more than the previous year (Local Govt Code 111.008c)  Public Hearing on FY13 Budget, at conclusion <b>adopt FY13 Budget</b>  Adopt 2012 Tax Rate

# GLOSSARY OF TERMS

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

# GUADALUPE COUNTY - AN INTERESTING HISTORY

## General Information

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

## Government

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

## A Brief History of the Guadalupe County Courthouse

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

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

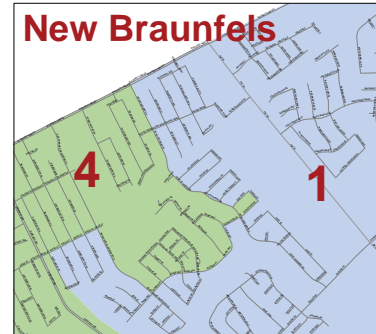
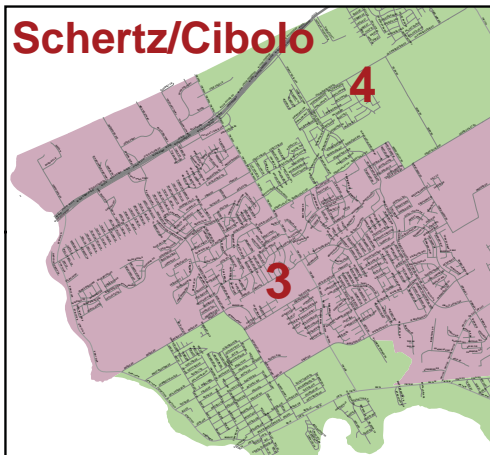
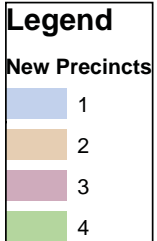
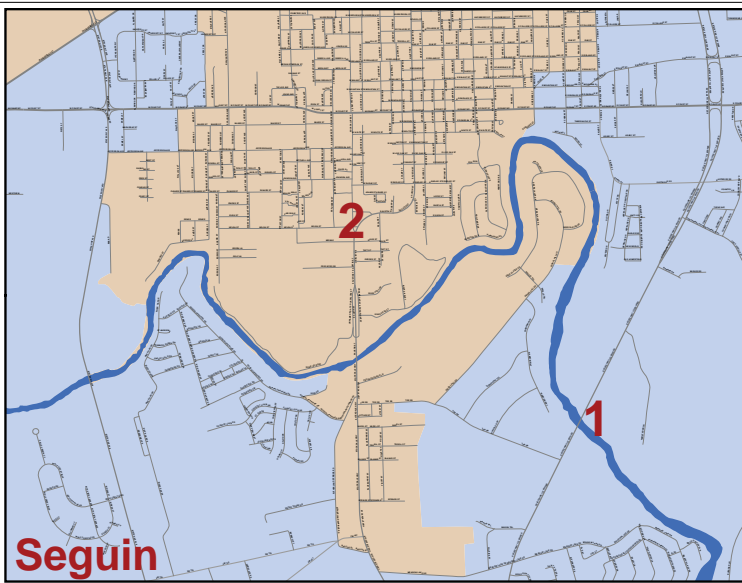
By 1934 plans were made for a new Courthouse. The old building was sold to George J. Sowell. L.M. Wirtz of Austin, Texas was employed as architect, and A.W. Harris was the consulting architect. In March of 1935, the County accepted a bid from K.B. Key of San Antonio, Texas for the sum of \$139,062.75 to build the fourth Courthouse for Guadalupe County. The building was to be built of steel, concrete, tile, and stone.

The Courthouse as we see it today was completed and occupied in April 1936. Many modern conveniences, such as an elevator in 1989, have been added to the building during the years. Because of the growing population in Guadalupe County and the resulting additional services there is still, to this day, a need for additional storage and office space.

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



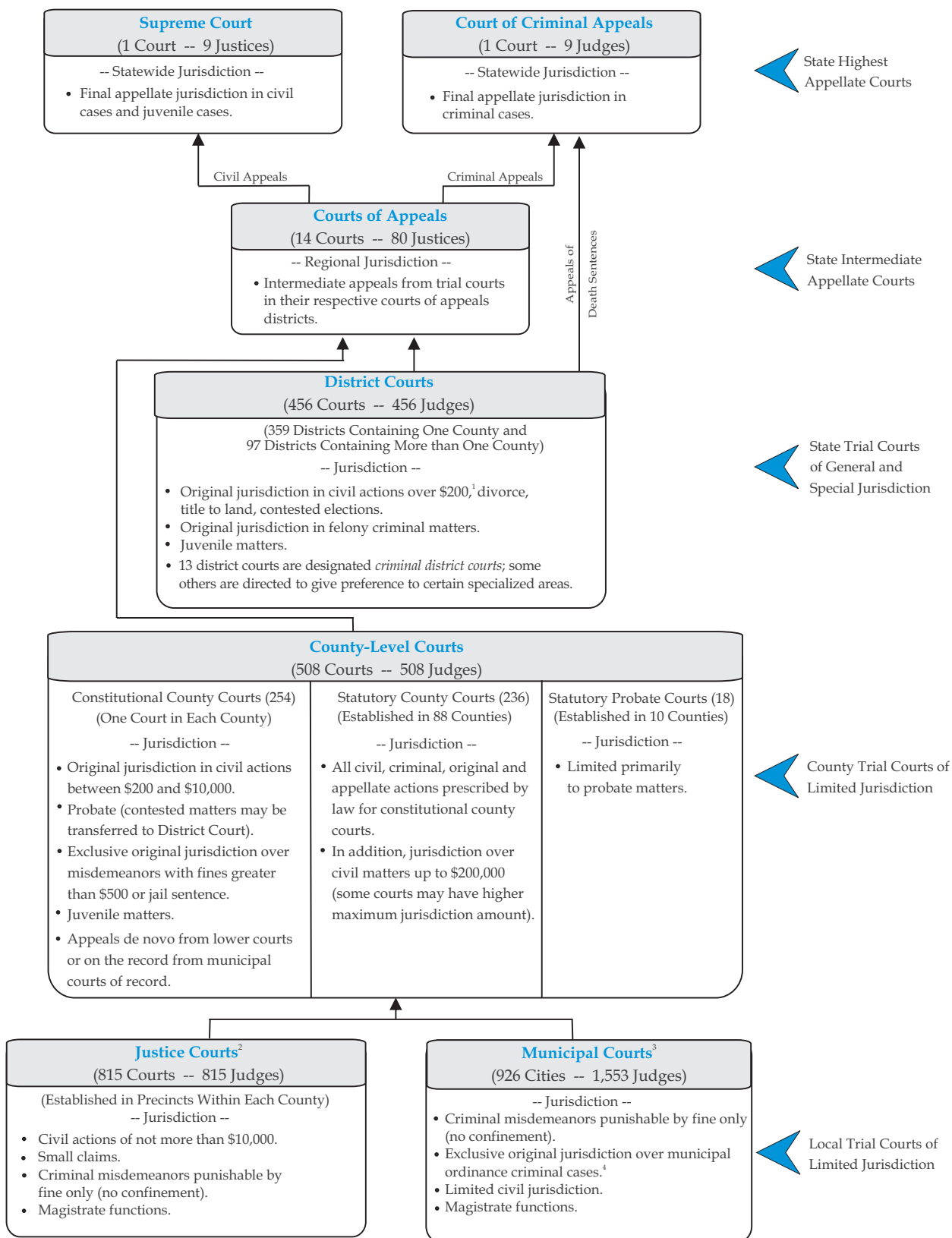
# Guadalupe County, Texas



Disclaimer  
This map was generated by Guadalupe Co. Road & Bridge. No claims are made to the accuracy or completeness of the information shown herein due to its suitability for a particular use. The scale and location of all mapped data are approximate.

# COURT STRUCTURE OF TEXAS

JANUARY 1, 2012



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.

# FINANCIAL POSITION BY FUND

## FY 2012 - 2013 BUDGET

Fund	Estimated Balance 10/1/2012	Revenues	Expenditures	Change in Fund Balance (Reserves)	Estimated Ending Balance 9/30/2013
100 - GENERAL FUND	\$ 13,600,000	\$ 41,632,531	\$ 42,132,531	\$ (5,500,000) <sup>1</sup>	\$ 8,100,000
200 - ROAD & BRIDGE FUND	\$ 1,200,000	\$ 7,076,100	\$ 7,066,185	\$ 9,915	\$ 1,209,915
400 - LAW LIBRARY FUND	\$ 48,000	\$ 60,000	\$ 63,936	\$ (3,936)	\$ 44,064
403 - SHERIFF'S STATE FORFEITURE CH 59	\$ 38,000	\$ 2,500	\$ 31,000	\$ (28,500)	\$ 9,500
408 - FIRE CODE INSPECTION FEE FUND	\$ 8,300	\$ 5,000	\$ -	\$ 5,000	\$ 13,300
409 - SHERIFF'S DONATION FUND	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
410 - COUNTY CLERK RECORDS MGMT FUND	\$ 490,000	\$ 120,000	\$ 333,415	\$ (213,415)	\$ 276,585
411 - CO. CLERK RECORDS ARCHIVE-GF	\$ 800,000	\$ 115,000	\$ 517,300	\$ (402,300)	\$ 397,700
412 - COUNTY RECORDS MANAGEMENT	\$ 70,000	\$ 35,000	\$ 49,896	\$ (14,896)	\$ 55,104
413 - VITAL STATISTICS PRESERVATION-GF	\$ 30,000	\$ 4,000	\$ 18,700	\$ (14,700)	\$ 15,300
414 - COURTHOUSE SECURITY	\$ 58,000	\$ 66,000	\$ 57,172	\$ 8,828	\$ 66,828
415 - DISTRICT CLERK RECORDS MGMT	\$ 6,000	\$ 9,000	\$ 11,000	\$ (2,000)	\$ 4,000
416 - JUSTICE COURT TECHNOLOGY	\$ 160,000	\$ 31,000	\$ 105,300	\$ (74,300)	\$ 85,700
417 - CO & DIST COURT TECHNOLOGY FUND	\$ 8,000	\$ 4,000	\$ 5,950	\$ (1,950)	\$ 6,050
418 - JUSTICE COURT SECURITY	\$ 23,000	\$ 8,000	\$ 6,000	\$ 2,000	\$ 25,000
420 - SURPLUS FUNDS-ELECTION CONTRACT	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
422 - HAVA FUND	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
430 - COURT REPORTER FEE (GC 51.601)	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
431 - FAMILY PROTECTION FEE FUND	\$ 43,000	\$ 9,000	\$ -	\$ 9,000	\$ 52,000
432 - DIST CLK RECORDS ARCHIVE -GF	\$ 21,000	\$ 7,000	\$ 20,000	\$ (13,000)	\$ 8,000
433 - COURT RECORDS PRESERVATION-GF	\$ 52,000	\$ 19,000	\$ 20,000	\$ (1,000)	\$ 51,000
435 - ALTERNATIVE DISPUTE RESOLUTION	\$ 237,000	\$ 19,000	\$ 19,000	\$ -	\$ 237,000
436 - COURT-INITIATED GUARDIANSHIPS	\$ 17,000	\$ 6,000	\$ 6,000	\$ -	\$ 17,000
440 - COUNTY DRUG COURTS FUND-GF	\$ 41,000	\$ 10,000	\$ 36,889	\$ (26,889)	\$ 14,111
499 - EMPLOYEE FUND-GF	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -
500 - SPECIAL VIT INTEREST FUND	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
522 - CHAPTER 19 FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
600 - DEBT SERVICE	\$ 170,000	\$ 2,014,300	\$ 2,095,128	\$ (80,828)	\$ 89,172
700 - CAPITAL PROJECT FUND	\$ 199,000	\$ -	\$ 7,745,000	\$ (25,000) <sup>2</sup>	\$ 174,000
800 - JAIL COMMISSARY FUND	\$ -	\$ 213,000	\$ 311,498	\$ (98,498)	\$ (98,498)
850 - EMPLOYEE HEALTH BENEFITS	\$ 3,000,000	\$ 4,726,000	\$ 4,821,100	\$ (95,100)	\$ 2,904,900
855 - WORKERS' COMPENSATION FUND	\$ 1,200,000	\$ 441,000	\$ 417,000	\$ 24,000	\$ 1,224,000
903 - UNCLAIMED PROPERTY	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
<b>Net Grand Totals:</b>	<b>\$ 21,620,800</b>	<b>\$ 56,655,931</b>	<b>\$ 65,913,500</b>	<b>\$ (6,537,569)</b>	<b>\$ 15,083,231</b>

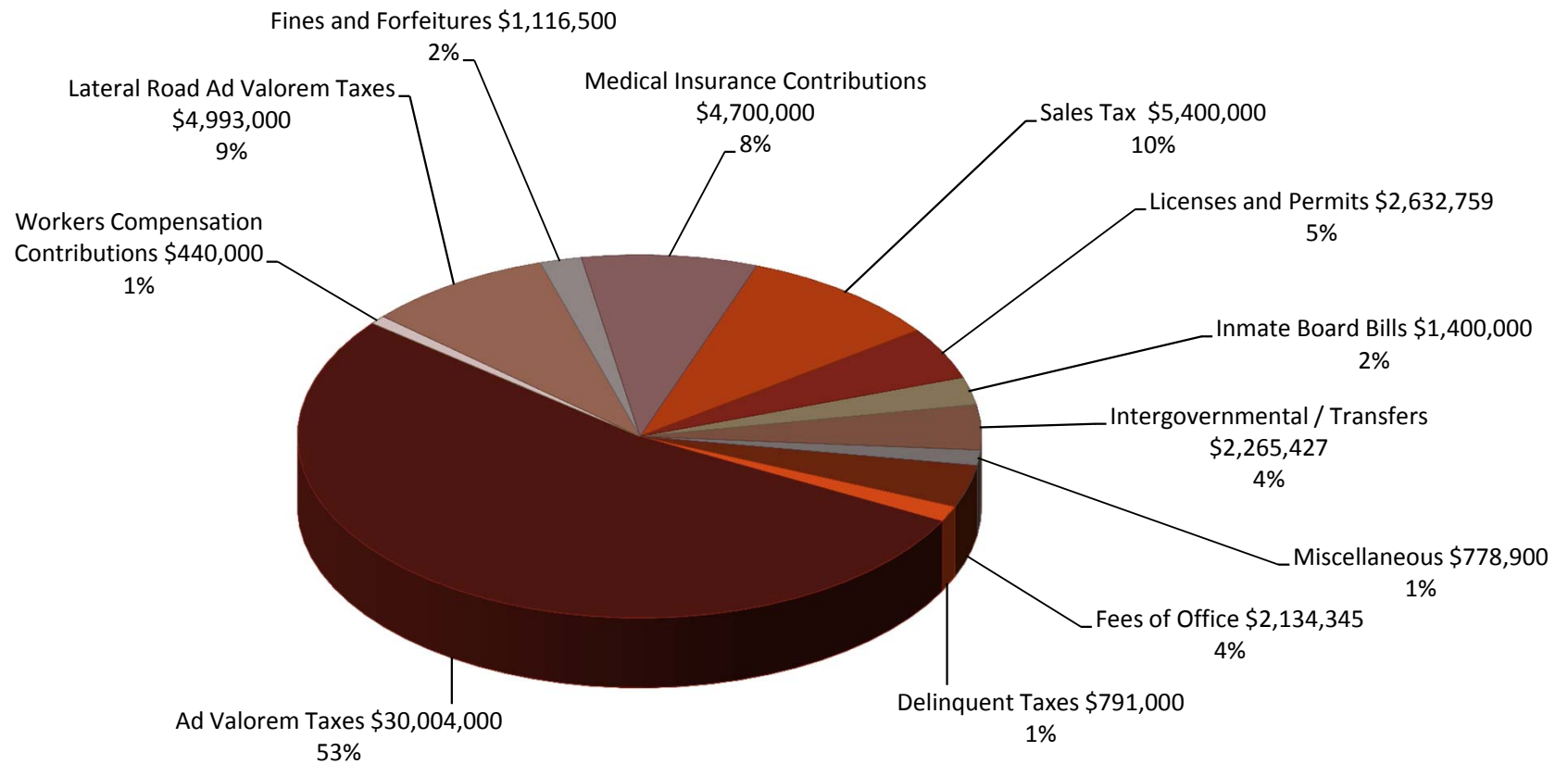
*Note<sup>1</sup>: The Commissioners Court intends to use \$5,000,000 from the General Fund Fund Balance (current reserves) to either refinance a portion of the existing debt or pay for a portion on the major capital projects (see Fund 700 - Capital Projects). Additional funds included in the reduction of the fund balance are \$250,000 used to reduce the 2012 debt service tax rate for FY 2013 and \$250,000 towards a possible interlocal agreement with Comal County to assist with the funding of a water retention dam on the Dry Comal Creek.*

*Note<sup>2</sup>: The major Capital Projects proposed are the replacement of the Jail HVAC (air conditioning/heating) system and the remodel of the 2nd Floor of the Justice Center for the District Courts, District Clerk and District Attorney. These projects will be funded either by fund balance (current reserves), as stated in Note<sup>1</sup>, and / or by borrowing funds (debt).*

# Where the money comes from...

## TOTAL COUNTY REVENUES

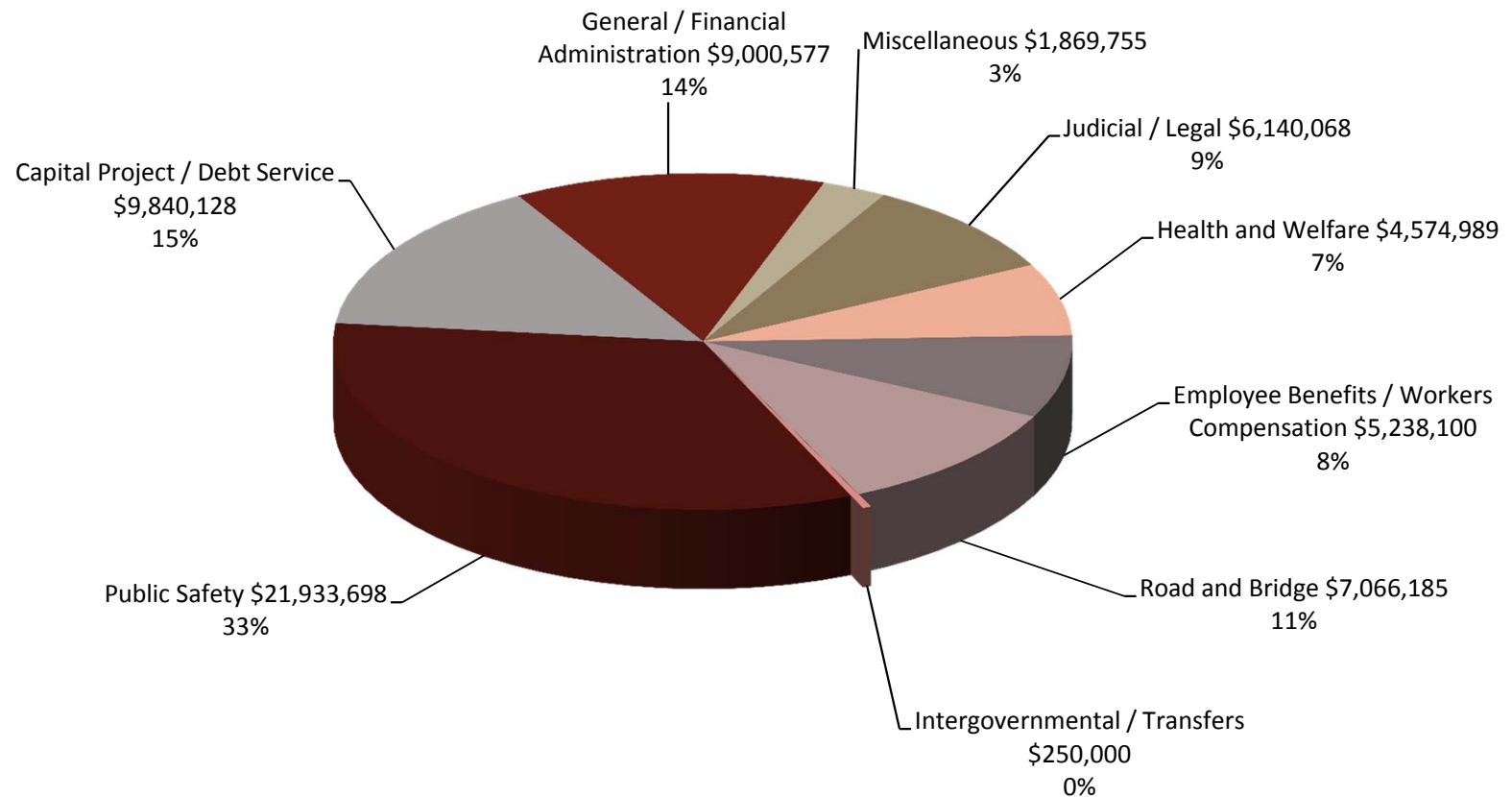
Fiscal Year 2012-2013



# What the money goes to...

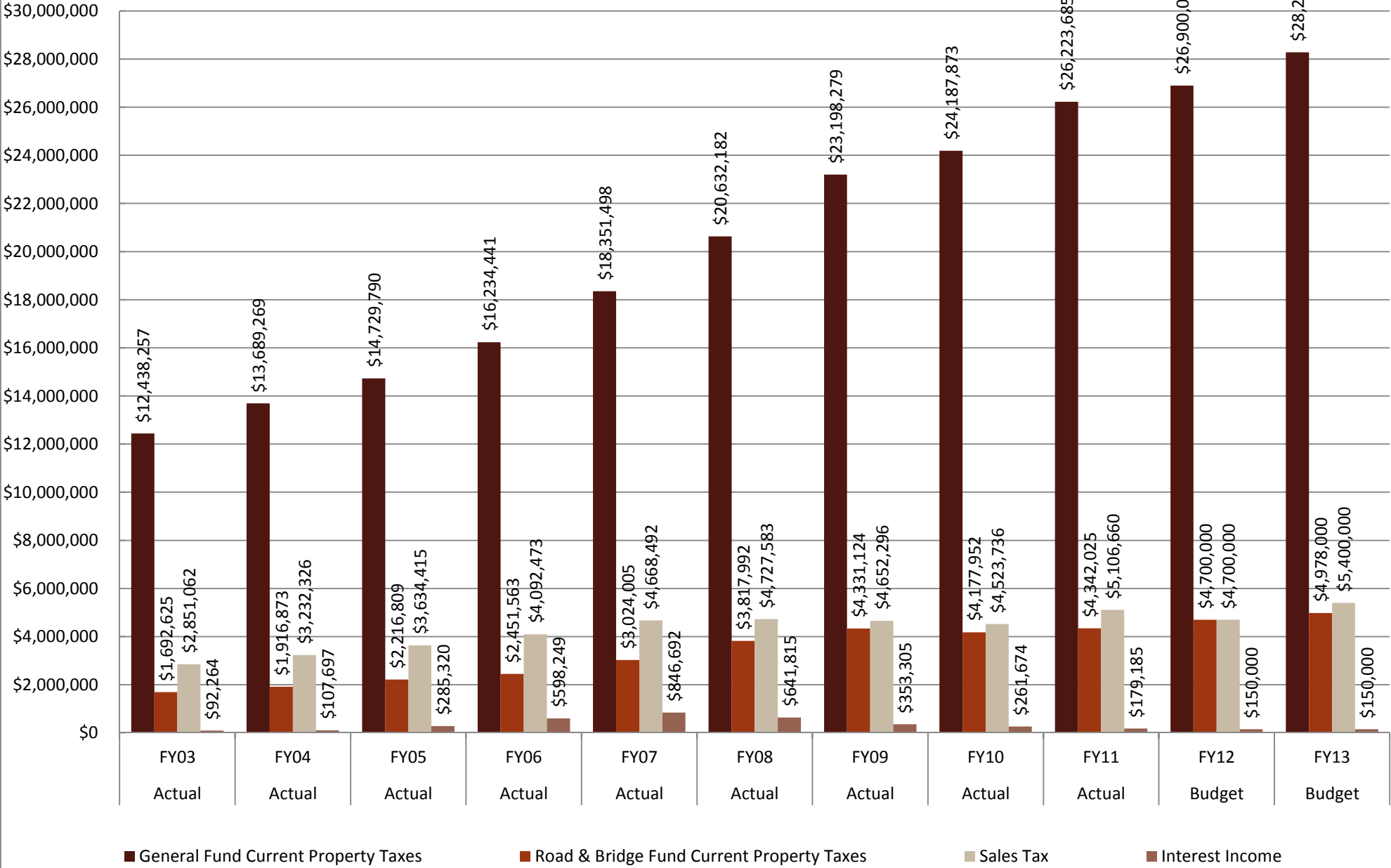
## TOTAL COUNTY EXPENDITURES

Fiscal Year 2012-2013



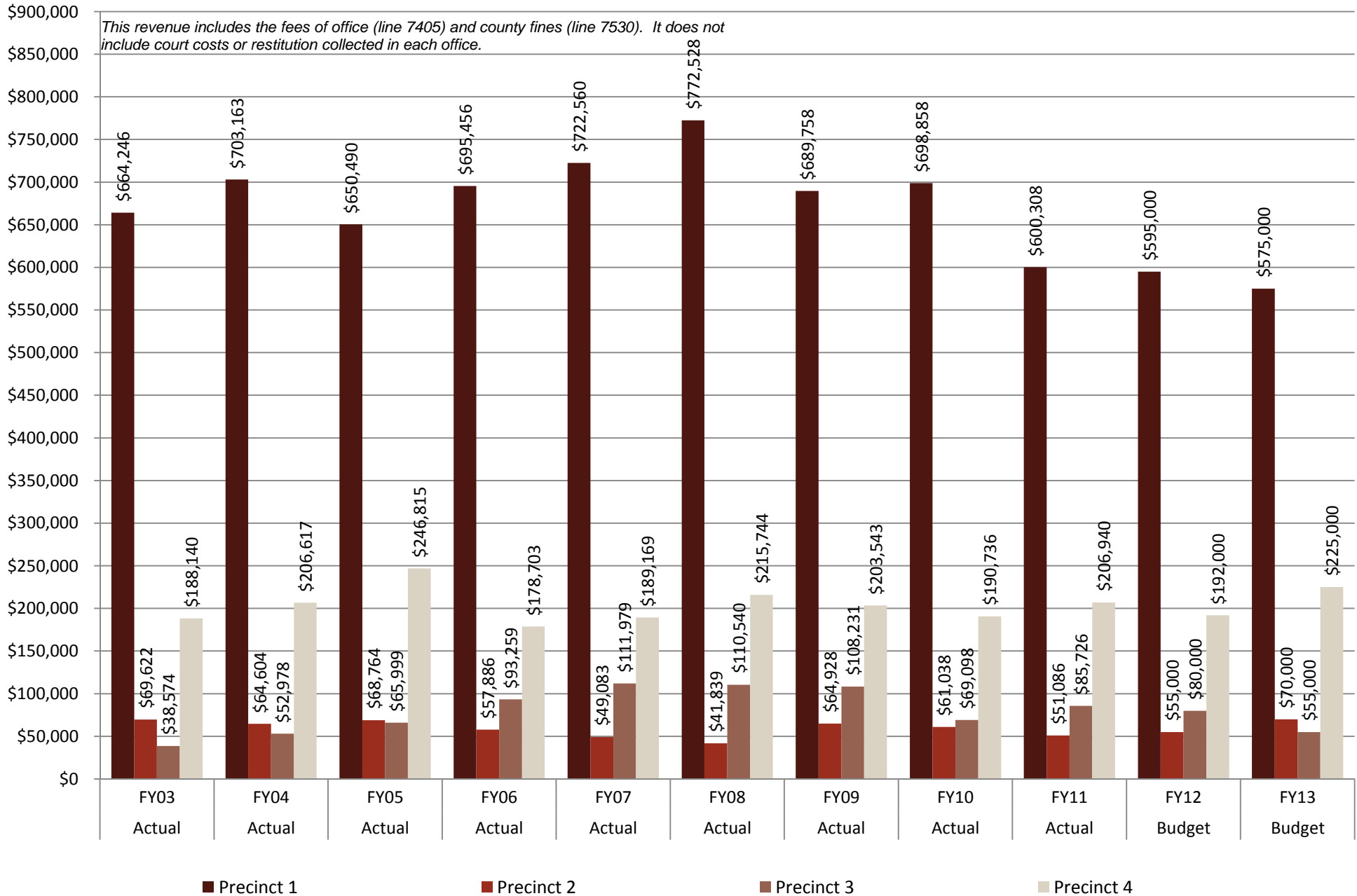
# COMPARISON OF REVENUES

## Fiscal Year 2003 to 2013



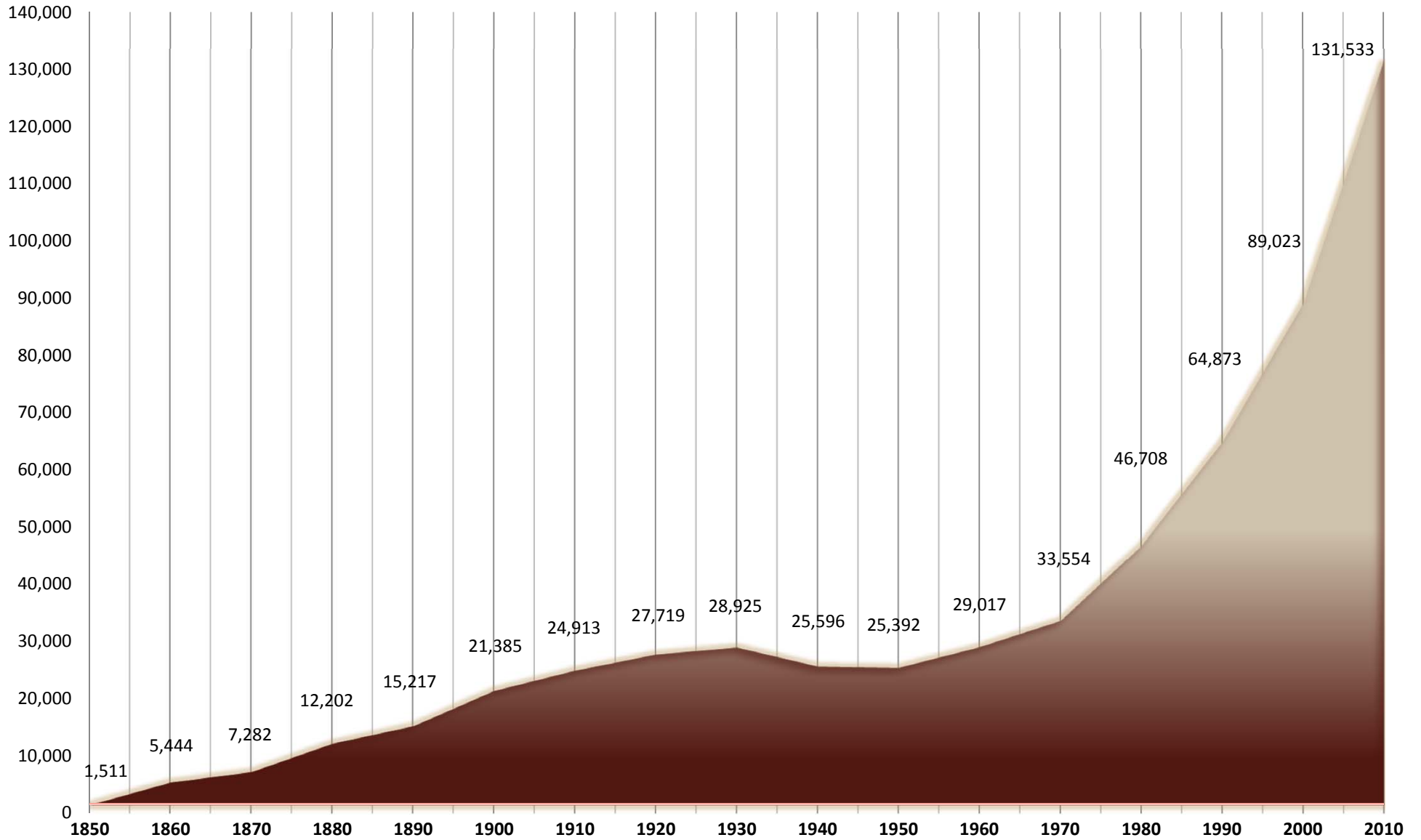
# JUSTICE OF THE PEACE FINES AND FEES

## Fiscal Year 2003 - 2013



# GUADALUPE COUNTY, TEXAS

## POPULATION 1850-2010

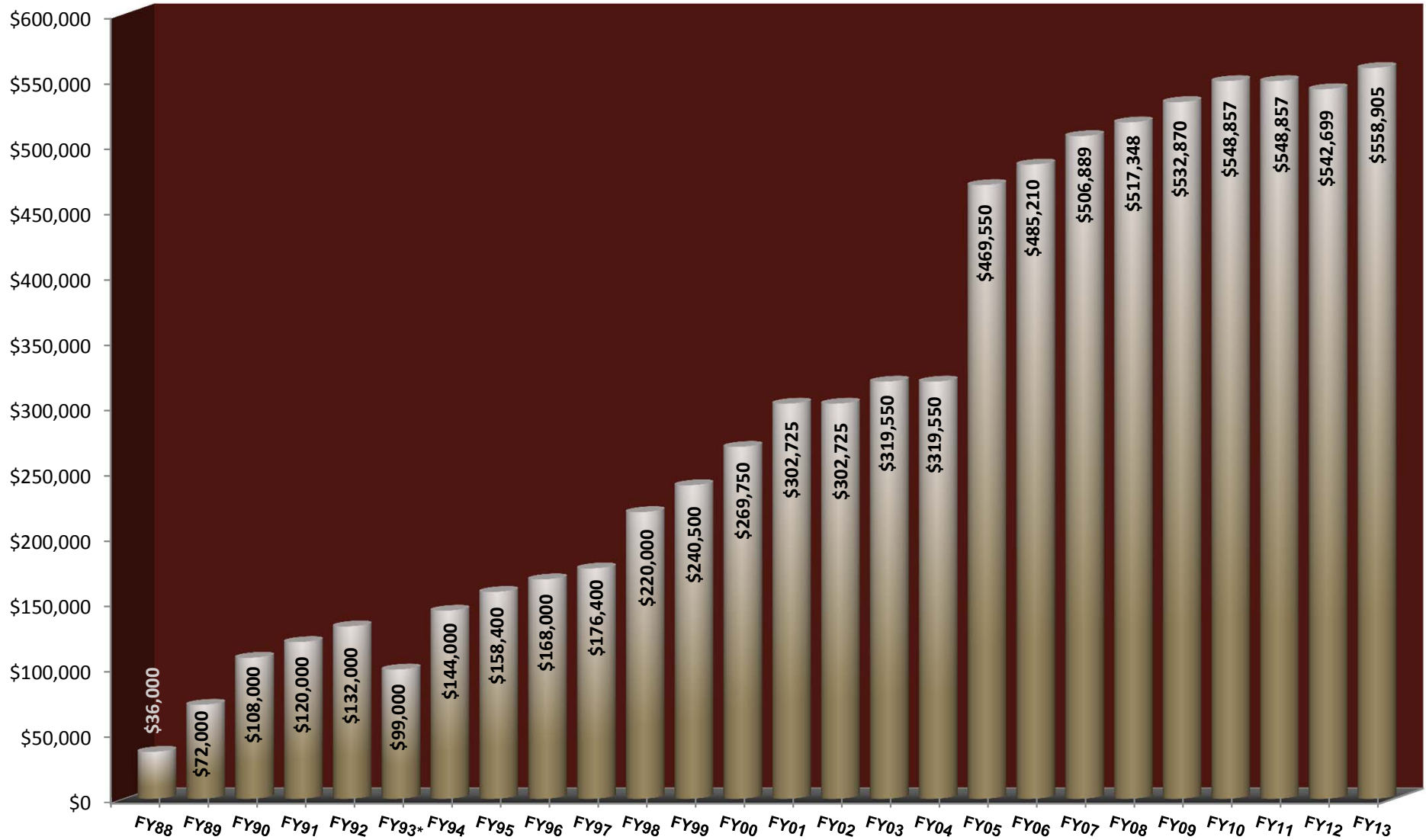


Information provided by the United States Department of Commerce, Bureau of the Census



# TOTAL FIRE DEPARTMENT FUNDING BY YEAR

Fiscal Year 1988 to 2013



\*FY93 was a short (9 month) fiscal year

# 2012 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY  
ARB Approved Totals

Property Count: 80,427

7/21/2012 11:42:14AM

Land	Value		
Homesite:	732,961,728		
Non Homesite:	1,015,688,054		
Ag Market:	1,633,449,342		
Timber Market:	0	Total Land	(+)
			3,382,099,124

Improvement	Value		
Homesite:	4,068,583,970		
Non Homesite:	2,888,950,675	Total Improvements	(+)
			6,957,534,645

Non Real	Count	Value		
Personal Property:	4,030	1,268,821,229		
Mineral Property:	5,867	190,742,592		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				11,799,197,590

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,633,343,403	105,939		
Ag Use:	33,385,429	752	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,599,957,974	105,187		
			Homestead Cap	(-)
			Assessed Value	=
				41,978,602
				10,157,261,014

Exemption	Count	Local	State	Total		
AB	17	202,257,598	0	202,257,598		
CH	2	62,672	0	62,672		
CHODO	1	535,292	0	535,292		
DP	1,397	0	0	0		
DPS	28	0	0	0		
DV1	727	0	3,893,756	3,893,756		
DV1S	87	0	407,500	407,500		
DV2	672	0	5,095,500	5,095,500		
DV2S	35	0	262,500	262,500		
DV3	759	0	7,521,001	7,521,001		
DV3S	62	0	557,500	557,500		
DV4	2,529	0	23,200,093	23,200,093		
DV4S	238	0	2,454,000	2,454,000		
DVHS	764	0	132,122,938	132,122,938		
DVHSS	17	0	2,934,457	2,934,457		
EX	1,701	0	163,592,724	163,592,724		
EX (Prorated)	44	0	203,983,572	203,983,572		
EX366	91	0	21,425	21,425		
FR	49	180,400,824	0	180,400,824		
HS	31,972	154,065,036	0	154,065,036		
LIH	2	0	1,967,919	1,967,919		
OV65	8,488	80,372,859	0	80,372,859		
OV65S	559	5,481,706	0	5,481,706		
PC	22	173,372,078	0	173,372,078		
SO	6	149,113	0	149,113	Total Exemptions	(-)
						1,344,712,063
						=
						8,812,548,951

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	142,958,579	117,690,173	346,131.44	386,512.36	1279	Net Taxable	8,812,548,951
DPS	2,800,568	2,353,549	6,647.31	7,392.23	24		
OV65	1,160,956,454	984,049,354	2,768,384.30	2,879,395.15	8255		
Total	1,306,715,601	1,104,093,076	3,121,163.05	3,273,299.74	9,558	Freeze Taxable	(-)
Tax Rate	0.345600						1,104,093,076

Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	959,348	939,348	857,988	81,360	4		
OV65	5,298,852	4,766,184	4,034,902	731,282	32		
Total	6,258,200	5,705,532	4,892,890	812,642	36	Transfer Adjustment	(-)
							812,642
						Freeze Adjusted Taxable	7,707,643,233

# 2012 CERTIFIED TOTALS

GUADALUPE County

As of Certification

LTR - LATERAL ROAD

Property Count: 80,427

ARB Approved Totals

7/21/2012 11:42:14AM

Land	Value		
Homesite:	732,961,728		
Non Homesite:	1,015,688,054		
Ag Market:	1,633,449,342		
Timber Market:	0	Total Land	(+)
			3,382,099,124

Improvement	Value		
Homesite:	4,068,583,970		
Non Homesite:	2,888,950,675	Total Improvements	(+)
			6,957,534,645

Non Real	Count	Value		
Personal Property:	4,030	1,268,821,229		
Mineral Property:	5,867	190,742,592		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				11,799,197,590

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,633,343,403	105,939		
Ag Use:	33,385,429	752	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,599,957,974	105,187		10,199,239,616
			Homestead Cap	(-)
			Assessed Value	=
				41,978,602
				10,157,261,014

Exemption	Count	Local	State	Total		
AB	15	171,536,031	0	171,536,031		
CH	2	62,672	0	62,672		
CHODO	1	535,292	0	535,292		
DP	1,397	0	0	0		
DPS	28	0	0	0		
DV1	727	0	3,881,278	3,881,278		
DV1S	87	0	407,500	407,500		
DV2	672	0	5,095,500	5,095,500		
DV2S	35	0	262,500	262,500		
DV3	759	0	7,513,287	7,513,287		
DV3S	62	0	554,487	554,487		
DV4	2,529	0	23,095,235	23,095,235		
DV4S	238	0	2,435,158	2,435,158		
DVHS	765	0	124,044,695	124,044,695		
DVHSS	17	0	2,728,957	2,728,957		
EX	1,701	0	163,592,724	163,592,724		
EX (Prorated)	44	0	203,983,572	203,983,572		
EX366	91	0	21,425	21,425		
FR	49	180,400,824	0	180,400,824		
HS	31,972	157,735,284	67,958,817	225,694,101		
LIH	2	0	1,967,919	1,967,919		
OV65	8,488	58,432,100	25,109,390	83,541,490		
OV65S	559	3,897,043	1,671,300	5,568,343		
PC	22	173,372,078	0	173,372,078		
SO	6	149,113	0	149,113	Total Exemptions	(-)
						1,380,444,181
						=
						8,776,816,833

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	142,958,579	114,277,964	53,412.12	60,004.21	1279	Net Taxable	8,776,816,833	
DPS	2,800,568	2,288,290	1,021.12	1,153.58	24			
OV65	1,161,058,731	983,986,497	431,441.81	452,791.71	8255			
Total	1,306,817,878	1,100,552,751	485,875.05	513,949.50	9,558	Freeze Taxable	(-)	
Tax Rate	0.058000							1,100,552,751

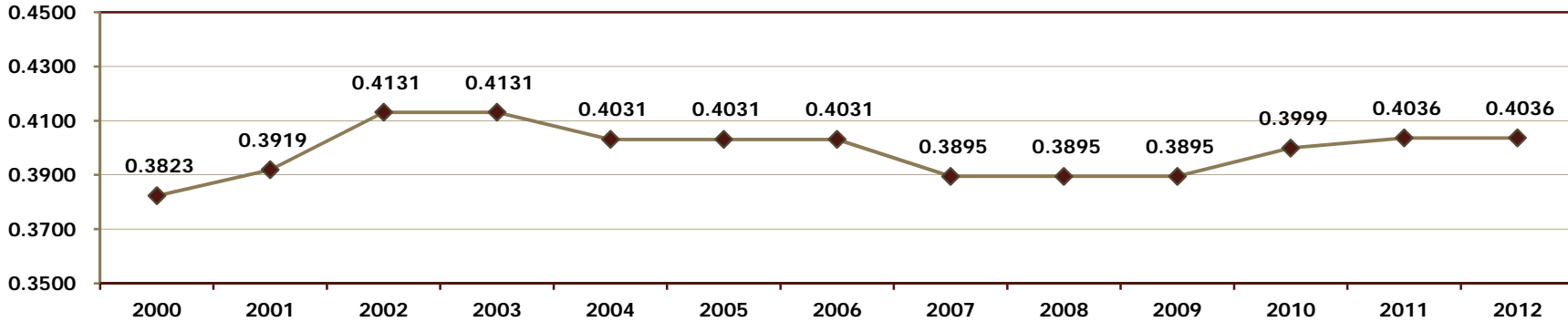
Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	959,348	927,348	802,225	125,123	4		
OV65	5,476,004	4,928,336	3,945,418	982,918	33		
Total	6,435,352	5,855,684	4,747,643	1,108,041	37	Transfer Adjustment	(-)
							1,108,041
						Freeze Adjusted Taxable	7,675,156,041

# TAX RATE BY FUND

## Fiscal Year 2001 - 2013

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
	2000 Rate	2001 Rate	2002 Rate	2003 Rate	2004 Rate	2005 Rate	2006 Rate	2007 Rate	2008 Rate	2009 Rate	2010 Rate	2011 Rate	2012 Rate
Maintenance & Operations:	0.3658	0.3910	0.4128	0.4046	0.3927	0.4035	0.4069	0.3845	0.3819	0.3856	0.3920	0.3897	0.3950
Less: Sales Tax	<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>	<u>(0.0689)</u>
<b>Total Maintenance &amp; Operations:</b>	<b>0.2813</b>	<b>0.3140</b>	<b>0.3353</b>	<b>0.3369</b>	<b>0.3286</b>	<b>0.3276</b>	<b>0.3269</b>	<b>0.3145</b>	<b>0.3128</b>	<b>0.3178</b>	<b>0.3282</b>	<b>0.3261</b>	<b>0.3261</b>
Interest & Sinking Rate:	0.0380	0.0359	0.0315	0.0285	0.0245	0.0255	0.0212	0.0150	0.0167	0.0167	0.0167	0.0195	0.0195
Lateral Road Rate:	<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>	<u>0.0580</u>
<b>Total Guadalupe County Rate:</b>	<b><u>0.3823</u></b>	<b><u>0.3919</u></b>	<b><u>0.4131</u></b>	<b><u>0.4131</u></b>	<b><u>0.4031</u></b>	<b><u>0.4031</u></b>	<b><u>0.4031</u></b>	<b><u>0.3895</u></b>	<b><u>0.3895</u></b>	<b><u>0.3895</u></b>	<b><u>0.3999</u></b>	<b><u>0.4036</u></b>	<b><u>0.4036</u></b>

## 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
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>\$ 7,495,000.00</u>		<u>\$ 631,475.00</u>	<u>\$ 476,762.50</u>	<u>\$ 8,603,237.50</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
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>\$ 8,420,000.00</u>		<u>\$ 559,819.25</u>	<u>\$ 390,452.25</u>	<u>\$ 9,370,271.50</u>

Total Debt Outstanding as of 10/1/2012 \$ 15,915,000

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 100 GENERAL FUND</b>							
<b>DEPT: 400 COUNTY JUDGE</b>							
Personnel Services	\$ 167,586	\$ 214,153	\$ 221,744	\$ 266,061	\$ 184,175	\$ 160,652	\$ 118,169
Operations	<u>7,040</u>	<u>9,749</u>	<u>9,996</u>	<u>13,071</u>	<u>14,648</u>	<u>7,246</u>	<u>11,200</u>
DEPT Total: COUNTY JUDGE	\$ 174,626	\$ 223,903	\$ 231,740	\$ 279,132	\$ 198,823	\$ 167,898	\$ 129,369
<b>DEPT: 401 COMMISSIONERS COURT</b>							
<b>SUB-DEPARTMENT: 00 GENERAL</b>							
Personnel Services	\$ 43,088	\$ 78	\$ 35,142	\$ 45,402	\$ 104,911	\$ 71,706	\$ 208,997
Operations	<u>7,157</u>	<u>10,039</u>	<u>14,101</u>	<u>9,971</u>	<u>11,966</u>	<u>10,306</u>	<u>15,670</u>
SUB-DEPARTMENT Total: GENERAL	\$ 50,245	\$ 10,117	\$ 49,243	\$ 55,373	\$ 116,877	\$ 82,012	\$ 224,667
<b>SUB-DEPARTMENT: 01 PRECINCT 1</b>							
Personnel Services	\$ 73,167	\$ 74,437	\$ 76,778	\$ 77,147	\$ 77,147	\$ 75,620	\$ 80,241
Operations	<u>2,247</u>	<u>2,234</u>	<u>2,728</u>	<u>3,500</u>	<u>3,200</u>	<u>1,194</u>	<u>3,500</u>
	\$ 75,413	\$ 76,671	\$ 79,506	\$ 80,647	\$ 80,347	\$ 76,814	\$ 83,741
<b>SUB-DEPARTMENT: 02 PRECINCT 2</b>							
Personnel Services	\$ 73,295	\$ 74,665	\$ 77,127	\$ 76,389	\$ 76,389	\$ 74,862	\$ 79,409
Operations	<u>3,124</u>	<u>2,873</u>	<u>3,539</u>	<u>3,500</u>	<u>2,400</u>	<u>1,705</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 2	\$ 76,419	\$ 77,537	\$ 80,666	\$ 79,889	\$ 78,789	\$ 76,567	\$ 82,909
<b>SUB-DEPARTMENT: 03 PRECINCT 3</b>							
Personnel Services	\$ 73,198	\$ 74,574	\$ 76,829	\$ 77,429	\$ 77,429	\$ 75,676	\$ 80,524
Operations	<u>803</u>	<u>1,234</u>	<u>943</u>	<u>2,500</u>	<u>2,200</u>	<u>1,069</u>	<u>2,500</u>
SUB-DEPARTMENT Total: PRECINCT 3	\$ 74,001	\$ 75,808	\$ 77,772	\$ 79,929	\$ 79,629	\$ 76,745	\$ 83,024
<b>SUB-DEPARTMENT: 04 PRECINCT 4</b>							
Personnel Services	\$ 72,990	\$ 74,365	\$ 76,578	\$ 77,006	\$ 77,006	\$ 75,402	\$ 80,099
Operations	<u>2,574</u>	<u>2,449</u>	<u>1,623</u>	<u>3,500</u>	<u>3,176</u>	<u>937</u>	<u>3,500</u>
SUB-DEPARTMENT Total: PRECINCT 4	\$ 75,563	\$ 76,814	\$ 78,202	\$ 80,506	\$ 80,182	\$ 76,339	\$ 83,599
DEPT Total: COMMISSIONERS COURT	\$ 351,642	\$ 316,947	\$ 365,388	\$ 376,344	\$ 435,824	\$ 388,476	\$ 557,940

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 403 COUNTY CLERK</b>							
Personnel Services	\$ 872,772	\$ 899,737	\$ 981,985	\$ 1,018,921	\$ 1,013,921	\$ 943,026	\$ 1,127,790
Operations	<u>50,349</u>	<u>55,922</u>	<u>67,713</u>	<u>62,524</u>	<u>67,524</u>	<u>62,455</u>	<u>66,200</u>
DEPT Total: COUNTY CLERK	\$ 923,121	\$ 955,659	\$ 1,049,699	\$ 1,081,445	\$ 1,081,445	\$ 1,005,481	\$ 1,193,990
<b>DEPT: 405 VETERANS' SERVICE OFFICER</b>							
Personnel Services	\$ 46,038	\$ 52,613	\$ 66,245	\$ 66,597	\$ 66,597	\$ 65,209	\$ 69,614
Operations	<u>3,376</u>	<u>5,567</u>	<u>4,847</u>	<u>5,400</u>	<u>5,400</u>	<u>2,498</u>	<u>5,400</u>
DEPT Total: VETERANS' SERVICE OFFICER	\$ 49,414	\$ 58,180	\$ 71,092	\$ 71,997	\$ 71,997	\$ 67,707	\$ 75,014
<b>DEPT: 406 EMERGENCY MANAGEMENT</b>							
Personnel Services	\$ 84,671	\$ 88,250	\$ 93,509	\$ 99,447	\$ 99,447	\$ 88,149	\$ 96,792
Operations	<u>\$ 33,200</u>	<u>\$ 25,029</u>	<u>\$ 23,929</u>	<u>\$ 34,080</u>	<u>\$ 35,680</u>	<u>\$ 35,201</u>	<u>\$ 31,580</u>
DEPT Total: EMERGENCY MANAGEMENT	\$ 117,872	\$ 113,279	\$ 117,437	\$ 133,527	\$ 135,127	\$ 123,350	\$ 128,372
<b>DEPT: 407 EMT-STRAC PROGRAM</b>							
Personnel Services	\$ -	\$ 13,084	\$ 12,683	\$ -	\$ -	\$ 11,663	\$ -
Operations	<u>-</u>	<u>1,391</u>	<u>1,132</u>	<u>-</u>	<u>-</u>	<u>728</u>	<u>-</u>
DEPT Total: EMT-STRAC PROGRAM	\$ -	\$ 14,474	\$ 13,815	\$ -	\$ -	\$ 12,391	\$ -
<b>DEPT: 409 NON DEPARTMENTAL</b>							
Personnel Services	\$ 17,707	\$ 82,788	\$ 96,373	\$ 80,000	\$ 80,000	\$ 64,207	\$ 84,000
Operations	<u>1,133,819</u>	<u>1,391,564</u>	<u>1,160,595</u>	<u>1,677,379</u>	<u>1,619,446</u>	<u>1,221,874</u>	<u>1,810,193</u>
DEPT Total: NON DEPARTMENTAL	\$ 1,151,526	\$ 1,474,352	\$ 1,256,968	\$ 1,757,379	\$ 1,699,446	\$ 1,286,081	\$ 1,894,193
<b>DEPT: 426 COUNTY COURT AT LAW</b>							
Personnel Services	\$ 228,464	\$ 228,147	\$ 302,776	\$ 305,037	\$ 329,159	\$ 320,333	\$ 344,833
Operations	<u>\$ 27,518</u>	<u>\$ 34,776</u>	<u>\$ 21,330</u>	<u>\$ 19,743</u>	<u>\$ 19,743</u>	<u>\$ 15,482</u>	<u>\$ 20,793</u>
DEPT Total: COUNTY COURT AT LAW	\$ 255,981	\$ 262,923	\$ 324,106	\$ 324,780	\$ 348,902	\$ 335,815	\$ 365,626
<b>DEPT: 427 COUNTY COURT AT LAW NO. 2</b>							
Personnel Services	\$ 295,725	\$ 299,097	\$ 304,441	\$ 305,724	\$ 307,674	\$ 299,177	\$ 313,448
Operations	<u>197,537</u>	<u>194,457</u>	<u>201,808</u>	<u>221,218</u>	<u>223,268</u>	<u>195,654</u>	<u>219,368</u>
DEPT Total: COUNTY COURT AT LAW NO. 2	\$ 493,262	\$ 493,554	\$ 506,249	\$ 526,942	\$ 530,942	\$ 494,831	\$ 532,816

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 435 COMBINED DISTRICT COURT</b>							
Operations	\$ 401,467	\$ 570,089	\$ 631,099	\$ 668,400	\$ 668,400	\$ 602,754	\$ 694,150
DEPT Total: COMBINED DISTRICT COURT	\$ 401,467	\$ 570,089	\$ 631,099	\$ 668,400	\$ 668,400	\$ 602,754	\$ 694,150
<b>DEPT: 436 25TH JUDICIAL DISTRICT</b>							
Personnel Services	\$ 142,803	\$ 144,458	\$ 154,495	\$ 163,953	\$ 163,953	\$ 159,030	\$ 172,699
Operations	9,536	10,673	10,830	13,763	13,763	8,902	15,783
DEPT Total: 25TH JUDICIAL DISTRICT	\$ 152,339	\$ 155,131	\$ 165,324	\$ 177,716	\$ 177,716	\$ 167,932	\$ 188,482
<b>DEPT: 437 274TH JUDICIAL DISTRICT COURT</b>							
Personnel Services	\$ 110,642	\$ 104,883	\$ 109,186	\$ 109,995	\$ 111,052	\$ 104,846	\$ 116,062
Operations	5,169	4,272	6,645	8,738	8,738	5,886	9,568
DEPT Total: 274TH JUDICIAL DISTRICT COURT	\$ 115,812	\$ 109,155	\$ 115,831	\$ 118,733	\$ 119,790	\$ 110,732	\$ 125,630
<b>DEPT: 438 2ND 25TH JUDICIAL DISTRICT</b>							
Personnel Services	\$ 149,311	\$ 152,609	\$ 156,701	\$ 157,530	\$ 158,587	\$ 156,905	\$ 164,169
Operations	13,889	15,973	15,512	20,524	20,524	16,374	16,049
DEPT Total: 2ND 25TH JUDICIAL DISTRICT	\$ 163,200	\$ 168,582	\$ 172,213	\$ 178,054	\$ 179,111	\$ 173,278	\$ 180,218
<b>DEPT: 440 DISTRICT ATTORNEY SUPPORT</b>							
Personnel Services	\$ -	\$ 5,618	\$ 5,629	\$ 5,642	\$ 5,642	\$ 5,641	\$ 5,659
Operations	541,212	702,720	864,661	906,980	908,609	885,769	921,295
DEPT Total: DISTRICT ATTORNEY SUPPORT	\$ 541,212	\$ 708,338	\$ 870,291	\$ 912,622	\$ 914,251	\$ 891,409	\$ 926,954
<b>DEPT: 450 DISTRICT CLERK</b>							
Personnel Services	\$ 581,123	\$ 588,043	\$ 603,630	\$ 655,636	\$ 655,636	\$ 603,998	\$ 709,674
Operations	44,058	44,789	40,047	53,569	53,569	46,064	54,972
DEPT Total: DISTRICT CLERK	\$ 625,181	\$ 632,832	\$ 643,677	\$ 709,205	\$ 709,205	\$ 650,062	\$ 764,646
<b>DEPT: 451 JUSTICE OF THE PEACE, PRECINCT 1</b>							
Personnel Services	\$ 287,997	\$ 287,342	\$ 308,741	\$ 310,791	\$ 310,791	\$ 299,993	\$ 328,425
Operations	31,303	32,299	26,948	37,200	37,200	29,948	35,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT Total: JUSTICE OF THE PEACE, PRECINCT	\$ 319,300	\$ 319,641	\$ 335,689	\$ 347,991	\$ 347,991	\$ 329,941	\$ 363,925



**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 452 JUSTICE OF THE PEACE, PRECINCT 2</b>							
Personnel Services	\$ 157,761	\$ 161,891	\$ 168,353	\$ 167,972	\$ 167,972	\$ 162,802	\$ 177,226
Operations	5,249	7,208	9,278	9,100	9,100	7,254	9,575
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT Total: JUSTICE OF THE PEACE, PRECINCT	\$ 163,010	\$ 169,099	\$ 177,631	\$ 177,072	\$ 177,072	\$ 170,056	\$ 186,801
<b>DEPT: 453 JUSTICE OF THE PEACE, PRECINCT 3</b>							
Personnel Services	\$ 156,206	\$ 160,476	\$ 166,995	\$ 168,372	\$ 168,372	\$ 162,666	\$ 177,698
Operations	5,813	6,350	8,224	7,450	7,450	6,584	6,900
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT Total: JUSTICE OF THE PEACE, PRECINCT	\$ 162,019	\$ 166,826	\$ 175,219	\$ 175,822	\$ 175,822	\$ 169,250	\$ 184,598
<b>DEPT: 454 JUSTICE OF THE PEACE, PRECINCT 4</b>							
Personnel Services	\$ 197,543	\$ 201,971	\$ 210,378	\$ 214,578	\$ 214,578	\$ 203,213	\$ 253,438
Operations	17,854	15,028	19,370	24,095	24,095	21,621	20,125
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT Total: JUSTICE OF THE PEACE, PRECINCT	\$ 215,398	\$ 216,998	\$ 229,748	\$ 238,673	\$ 238,673	\$ 224,834	\$ 273,563
<b>DEPT: 475 COUNTY ATTORNEY</b>							
Personnel Services	\$ 929,494	\$ 967,828	\$ 1,009,224	\$ 1,026,099	\$ 1,026,099	\$ 985,170	\$ 1,022,434
Operations	49,189	54,225	51,903	54,250	54,250	47,174	53,150
Capital Outlay	16,789	2,990	-	5,149	5,149	4,708	-
DEPT Total: COUNTY ATTORNEY	\$ 995,472	\$ 1,025,042	\$ 1,061,127	\$ 1,085,498	\$ 1,085,498	\$ 1,037,052	\$ 1,075,584
<b>DEPT: 490 ELECTION ADMINISTRATION</b>							
Personnel Services	\$ 346,820	\$ 363,527	\$ 386,478	\$ 407,328	\$ 407,328	\$ 383,011	\$ 436,202
Operations	67,833	102,223	76,557	106,750	105,173	84,243	113,775
DEPT Total: ELECTION ADMINISTRATION	\$ 414,653	\$ 465,751	\$ 463,035	\$ 514,078	\$ 512,501	\$ 467,254	\$ 549,977
<b>DEPT: 493 HUMAN RESOURCES</b>							
Personnel Services	\$ 163,592	\$ 159,037	\$ 221,558	\$ 225,256	\$ 225,256	\$ 217,770	\$ 240,539
Operations	25,499	28,551	26,133	29,271	34,771	28,507	31,871
DEPT Total: HUMAN RESOURCES	\$ 189,091	\$ 187,589	\$ 247,690	\$ 254,527	\$ 260,027	\$ 246,277	\$ 272,410

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 495 COUNTY AUDITOR</b>							
Personnel Services	\$ 514,232	\$ 546,077	\$ 574,495	\$ 616,271	\$ 616,271	\$ 564,194	\$ 652,369
Operations	<u>26,172</u>	<u>29,980</u>	<u>35,509</u>	<u>34,660</u>	<u>34,660</u>	<u>29,608</u>	<u>31,300</u>
DEPT Total: COUNTY AUDITOR	\$ 540,405	\$ 576,057	\$ 610,004	\$ 650,931	\$ 650,931	\$ 593,802	\$ 683,669
<b>DEPT: 497 COUNTY TREASURER</b>							
Personnel Services	\$ 252,347	\$ 256,539	\$ 254,918	\$ 262,019	\$ 262,019	\$ 241,443	\$ 275,102
Operations	<u>31,182</u>	<u>34,843</u>	<u>31,067</u>	<u>44,125</u>	<u>44,125</u>	<u>39,529</u>	<u>40,600</u>
DEPT Total: COUNTY TREASURER	\$ 283,529	\$ 291,382	\$ 285,985	\$ 306,144	\$ 306,144	\$ 280,972	\$ 315,702
<b>DEPT: 499 TAX ASSESSOR COLLECTOR</b>							
Personnel Services	\$ 966,995	\$ 972,005	\$ 1,038,571	\$ 1,076,268	\$ 1,076,268	\$ 1,024,771	\$ 1,162,128
Operations	<u>81,612</u>	<u>77,978</u>	<u>76,712</u>	<u>87,700</u>	<u>104,423</u>	<u>92,063</u>	<u>92,200</u>
DEPT Total: TAX ASSESSOR COLLECTOR	\$ 1,048,607	\$ 1,049,983	\$ 1,115,284	\$ 1,163,968	\$ 1,180,691	\$ 1,116,834	\$ 1,254,328
<b>DEPT: 503 MANAGEMENT INFORMATION SERVICES</b>							
Personnel Services	\$ 414,968	\$ 420,172	\$ 445,084	\$ 449,516	\$ 451,816	\$ 436,677	\$ 522,226
Operations	827,788	685,131	850,553	749,055	765,755	730,603	875,931
Capital Outlay	<u>65,766</u>	<u>100,081</u>	<u>27,432</u>	<u>146,500</u>	<u>146,500</u>	<u>143,559</u>	<u>147,122</u>
DEPT Total: MANAGEMENT INFORMATION SERV	\$ 1,308,522	\$ 1,205,385	\$ 1,323,069	\$ 1,345,071	\$ 1,364,071	\$ 1,310,838	\$ 1,545,279
<b>DEPT: 516 BUILDING MAINTENANCE</b>							
Personnel Services	\$ 451,924	\$ 510,777	\$ 583,402	\$ 604,423	\$ 609,098	\$ 563,983	\$ 652,137
Operations	190,256	156,453	238,303	256,230	266,430	248,676	183,700
Capital Outlay	<u>-</u>	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPT Total: BUILDING MAINTENANCE	\$ 642,179	\$ 675,230	\$ 821,705	\$ 860,653	\$ 875,528	\$ 812,659	\$ 835,837
<b>DEPT: 517 GROUNDS MAINTENANCE</b>							
Personnel Services	\$ 23,860	\$ 23,087	\$ 23,491	\$ 29,359	\$ 29,359	\$ 15,546	\$ 21,844
Operations	<u>25,134</u>	<u>77,891</u>	<u>25,817</u>	<u>31,670</u>	<u>35,670</u>	<u>26,925</u>	<u>26,500</u>
DEPT Total: GROUNDS MAINTENANCE	\$ 48,994	\$ 100,979	\$ 49,308	\$ 61,029	\$ 65,029	\$ 42,472	\$ 48,344

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 543 FIRE DEPARTMENTS</b>							
Personnel Services	\$ -	\$ -	\$ 21,179	\$ 22,370	\$ 22,370	\$ 21,963	\$ 23,911
Operations	369,849	380,945	380,946	-	372,287	299,128	13,200
OT - Other Services	163,019	167,911	167,911	542,699	170,412	167,911	558,905
DEPT Total: FIRE DEPARTMENTS	\$ 532,868	\$ 548,856	\$ 570,036	\$ 565,069	\$ 565,069	\$ 489,002	\$ 596,016
<b>DEPT: 551 CONSTABLE, PRECINCT 1</b>							
Personnel Services	\$ 63,225	\$ 66,664	\$ 73,727	\$ 81,555	\$ 81,555	\$ 75,551	\$ 84,609
Operations	8,689	15,629	18,464	27,302	30,502	20,886	26,312
Capital Outlay	-	-	-	-	-	-	28,000
DEPT Total: CONSTABLE, PRECINCT 1	\$ 71,914	\$ 82,294	\$ 92,191	\$ 108,857	\$ 112,057	\$ 96,437	\$ 138,921
<b>DEPT: 552 CONSTABLE, PRECINCT 2</b>							
Personnel Services	\$ 53,260	\$ 55,145	\$ 57,396	\$ 57,693	\$ 57,693	\$ 56,233	\$ 72,717
Operations	2,037	2,482	1,949	5,375	6,175	2,454	5,975
DEPT Total: CONSTABLE, PRECINCT 2	\$ 55,297	\$ 57,627	\$ 59,346	\$ 63,068	\$ 63,868	\$ 58,687	\$ 78,692
<b>DEPT: 553 CONSTABLE, PRECINCT 3</b>							
Personnel Services	\$ 75,083	\$ 79,881	\$ 82,509	\$ 92,558	\$ 92,558	\$ 83,542	\$ 76,367
Operations	7,766	7,191	12,018	13,000	15,400	8,134	12,300
Capital Outlay	-	-	-	-	-	-	28,000
DEPT Total: CONSTABLE, PRECINCT 3	\$ 82,849	\$ 87,072	\$ 94,527	\$ 105,558	\$ 107,958	\$ 91,676	\$ 116,667
<b>DEPT: 554 CONSTABLE, PRECINCT 4</b>							
Personnel Services	\$ 62,932	\$ 64,429	\$ 66,020	\$ 72,259	\$ 72,259	\$ 67,827	\$ 75,224
Operations	6,383	6,628	8,703	13,370	14,970	12,238	14,800
Capital Outlay	-	-	-	-	-	-	5,400
DEPT Total: CONSTABLE, PRECINCT 4	\$ 69,314	\$ 71,057	\$ 74,724	\$ 85,629	\$ 87,229	\$ 80,065	\$ 95,424
<b>DEPT: 560 COUNTY SHERIFF</b>							
Personnel Services	\$ 6,253,017	\$ 6,374,257	\$ 6,913,715	\$ 7,327,987	\$ 7,109,416	\$ 6,772,461	\$ 7,781,467
Operations	687,820	775,972	881,032	905,825	1,032,624	918,530	1,000,800
Capital Outlay	477,793	127,182	499,387	35,000	1,133,345	1,069,842	30,000
DEPT Total: COUNTY SHERIFF	\$ 7,418,630	\$ 7,277,411	\$ 8,294,133	\$ 8,268,812	\$ 9,275,385	\$ 8,760,834	\$ 8,812,267

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 562 DEPARTMENT OF PUBLIC SAFETY</b>							
<b>SUB-DEPARTMENT: 62 HIGHWAY PATROL</b>							
Personnel Services	\$ 118,498	\$ 115,937	\$ 122,269	\$ 123,642	\$ 123,642	\$ 102,358	\$ 130,040
Operations	<u>26,663</u>	<u>25,157</u>	<u>27,030</u>	<u>31,292</u>	<u>31,292</u>	<u>24,104</u>	<u>31,771</u>
SUB-DEPARTMENT Total: HIGHWAY PATROL	\$ 145,161	\$ 141,094	\$ 149,299	\$ 154,934	\$ 154,934	\$ 126,463	\$ 161,811
<b>SUB-DEPARTMENT: 63 COMMERCIAL VEHICLE ENFORCEMENT</b>							
Operations	\$ 2,911	\$ 6,908	\$ 3,698	\$ 5,200	\$ 4,200	\$ 2,438	\$ 5,200
SUB-DEPARTMENT Total: COMMERCIAL VEHICLI	<u>\$ 2,911</u>	<u>\$ 6,908</u>	<u>\$ 3,698</u>	<u>\$ 5,200</u>	<u>\$ 4,200</u>	<u>\$ 2,438</u>	<u>\$ 5,200</u>
DEPT Total: DEPARTMENT OF PUBLIC SAFETY	\$ 148,073	\$ 148,002	\$ 152,997	\$ 160,134	\$ 159,134	\$ 128,900	\$ 167,011
<b>DEPT: 570 COUNTY JAIL</b>							
Personnel Services	\$ 5,517,502	\$ 5,709,716	\$ 5,928,270	\$ 6,344,391	\$ 6,018,241	\$ 5,442,119	\$ 6,784,784
Operations	1,670,998	1,517,537	1,429,647	1,736,600	1,736,600	1,363,805	1,659,000
Capital Outlay	<u>109,520</u>	<u>96,498</u>	<u>9,770</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPT Total: COUNTY JAIL	\$ 7,298,020	\$ 7,323,752	\$ 7,367,688	\$ 8,080,991	\$ 7,754,841	\$ 6,805,924	\$ 8,443,784
<b>DEPT: 572 ADULT PROBATION (CSCD) SUPPORT</b>							
Operations	\$ 59,777	\$ 53,665	\$ 53,988	\$ 59,470	\$ 59,470	\$ 53,778	\$ 59,500
OT - Other Services	<u>27,683</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
DEPT Total: ADULT PROBATION (CSCD) SUPPOF	\$ 87,460	\$ 53,665	\$ 53,988	\$ 59,470	\$ 59,470	\$ 53,778	\$ 59,500
<b>DEPT: 574 JUVENILE PROB/DETENTION SUPPORT</b>							
Personnel Services	\$ 27,895	\$ 27,100	\$ 27,150	\$ 28,206	\$ 28,206	\$ 27,946	\$ 28,346
Operations	70,371	75,066	74,673	80,500	80,500	74,541	87,900
TO - Transfers Out	<u>2,563,643</u>	<u>2,584,310</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,900,000</u>
DEPT Total: JUVENILE PROB/DETENTION SUPPC	\$ 2,661,909	\$ 2,686,475	\$ 2,601,823	\$ 2,608,706	\$ 2,608,706	\$ 2,602,486	\$ 3,016,246
<b>DEPT: 630 HEALTH &amp; SOCIAL SERVICES</b>							
Operations	\$ 2,999,478	\$ 3,225,750	\$ 3,360,769	\$ 3,541,607	\$ 3,444,392	\$ 3,384,924	\$ 3,542,634
OT - Other Services	<u>423,824</u>	<u>438,256</u>	<u>441,594</u>	<u>454,174</u>	<u>454,174</u>	<u>453,776</u>	<u>440,168</u>
DEPT Total: HEALTH & SOCIAL SERVICES	\$ 3,423,302	\$ 3,664,006	\$ 3,802,363	\$ 3,995,781	\$ 3,898,566	\$ 3,838,699	\$ 3,982,802

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>DEPT: 635 ENVIRONMENTAL HEALTH</b>							
Personnel Services	\$ 288,366	\$ 296,536	\$ 310,748	\$ 315,143	\$ 315,143	\$ 233,483	\$ 281,822
Operations	22,839	23,592	26,101	30,004	33,804	30,531	36,287
Capital Outlay	24,398	20,539	-	22,600	18,800	18,800	-
DEPT Total: ENVIRONMENTAL HEALTH	\$ 335,603	\$ 340,667	\$ 336,850	\$ 367,747	\$ 367,747	\$ 282,813	\$ 318,109
<b>DEPT: 637 ANIMAL CONTROL</b>							
Personnel Services	\$ 140,391	\$ 166,315	\$ 194,876	\$ 201,239	\$ 201,239	\$ 191,927	\$ 221,978
Operations	81,855	36,822	42,154	50,400	50,400	36,867	52,100
Capital Outlay	-	-	19,792	-	23,000	22,667	-
DEPT Total: ANIMAL CONTROL	\$ 222,246	\$ 203,137	\$ 256,821	\$ 251,639	\$ 274,639	\$ 251,460	\$ 274,078
<b>DEPT: 665 AGRICULTURE EXTENSION SERVICE</b>							
Personnel Services	\$ 187,211	\$ 195,029	\$ 216,922	\$ 235,945	\$ 229,445	\$ 210,783	\$ 249,897
Operations	23,410	26,742	27,014	31,500	38,000	30,355	32,200
Capital Outlay	-	24,849	-	-	-	-	28,000
DEPT Total: AGRICULTURE EXTENSION SERVICE	\$ 210,621	\$ 246,620	\$ 243,936	\$ 267,445	\$ 267,445	\$ 241,138	\$ 310,097
<b>DEPT: 670 OTHER ENVIRONMENTAL SERVICES</b>							
OT - Other Services	\$ 117,156	\$ 127,852	\$ 122,343	\$ 125,500	\$ 125,500	\$ 125,309	\$ 125,500
DEPT Total: OTHER ENVIRONMENTAL SERVICES	\$ 117,156	\$ 127,852	\$ 122,343	\$ 125,500	\$ 125,500	\$ 125,309	\$ 125,500
<b>DEPT: 700 TRANSFERS</b>							
TO - Transfers Out	\$ 919,285	\$ 2,118,000	\$ 762,200	\$ 1,094,000	\$ 1,145,000	\$ 551,000	\$ 250,000
DEPT Total: TRANSFERS	\$ 919,285	\$ 2,118,000	\$ 762,200	\$ 1,094,000	\$ 1,145,000	\$ 551,000	\$ 250,000
<b>Total: GENERAL FUND</b>	<u>\$ 35,502,379</u>	<u>\$ 37,743,853</u>	<u>\$ 38,316,388</u>	<u>\$ 40,706,139</u>	<u>\$ 41,383,571</u>	<u>\$ 37,738,645</u>	<u>\$ 42,132,531</u>

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 200 ROAD &amp; BRIDGE FUND</b>							
DEPT: 620 UNIT ROAD SYSTEM							
Personnel Services	\$ 3,272,771	\$ 3,381,053	\$ 3,531,098	\$ 3,590,760	\$ 3,467,760	\$ 3,257,748	\$ 3,864,735
Operations	2,843,087	2,993,381	3,171,046	3,153,000	3,137,200	2,798,169	3,095,450
Capital Outlay	<u>426,504</u>	<u>275,566</u>	<u>361,221</u>	<u>226,000</u>	<u>404,700</u>	<u>395,692</u>	<u>106,000</u>
<b>Total: ROAD &amp; BRIDGE FUND</b>	<b><u>\$ 6,542,361</u></b>	<b><u>\$ 6,650,000</u></b>	<b><u>\$ 7,063,365</u></b>	<b><u>\$ 6,969,760</u></b>	<b><u>\$ 7,009,660</u></b>	<b><u>\$ 6,451,609</u></b>	<b><u>\$ 7,066,185</u></b>
<b>FUND: 400 LAW LIBRARY FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ 3,302	\$ 3,369	\$ 3,376	\$ 3,680	\$ 3,680	\$ 3,519	\$ 3,736
Operations	<u>\$ 48,617</u>	<u>\$ 55,604</u>	<u>\$ 66,263</u>	<u>\$ 60,200</u>	<u>\$ 70,200</u>	<u>\$ 65,875</u>	<u>\$ 60,200</u>
<b>Total: LAW LIBRARY FUND</b>	<b><u>\$ 51,918</u></b>	<b><u>\$ 58,973</u></b>	<b><u>\$ 69,639</u></b>	<b><u>\$ 63,880</u></b>	<b><u>\$ 73,880</u></b>	<b><u>\$ 69,393</u></b>	<b><u>\$ 63,936</u></b>
<b>FUND: 403 SHERIFF'S STATE FORFEITURE CH 59</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 8,049	\$ 13,529	\$ 16,082	\$ 32,500	\$ 32,500	\$ 7,906	\$ 31,000
Capital Outlay	<u>-</u>	<u>11,454</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>-</u>
<b>Total: SHERIFF'S STATE FORFEITURE CH 59</b>	<b><u>\$ 8,049</u></b>	<b><u>\$ 24,983</u></b>	<b><u>\$ 16,082</u></b>	<b><u>\$ 42,500</u></b>	<b><u>\$ 42,500</u></b>	<b><u>\$ 7,906</u></b>	<b><u>\$ 31,000</u></b>
<b>FUND: 408 FIRE CODE INSPECTION FEE FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 690	\$ -	\$ -	\$ -	\$ -
<b>Total: FIRE CODE INSPECTION FEE FUND</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 690</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>FUND: 409 SHERIFF'S DONATION FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 3,711	\$ -	\$ 8,132	\$ 5,693	\$ -
<b>Total: SHERIFF'S DONATION FUND</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 3,711</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 8,132</u></b>	<b><u>\$ 5,693</u></b>	<b><u>\$ -</u></b>
<b>FUND: 410 COUNTY CLERK RECORDS MGMT FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ 8,526	\$ 8,131	\$ 8,017	\$ 8,824	\$ 8,824	\$ 8,421	\$ 8,915
Operations	5,760	18,093	513,863	218,000	210,000	9,944	324,500
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,000</u>	<u>7,484</u>	<u>-</u>
<b>Total: COUNTY CLERK RECORDS MGMT FUND</b>	<b><u>\$ 14,286</u></b>	<b><u>\$ 26,224</u></b>	<b><u>\$ 521,880</u></b>	<b><u>\$ 226,824</u></b>	<b><u>\$ 226,824</u></b>	<b><u>\$ 25,849</u></b>	<b><u>\$ 333,415</u></b>

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 411 CO. CLERK RECORDS ARCHIVE-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ 563,800	\$ 563,800	\$ 405,000	\$ 510,000
Capital Outlay	-	-	-	-	-	-	7,300
<b>Total: CO. CLERK RECORDS ARCHIVE-GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 563,800</b>	<b>\$ 563,800</b>	<b>\$ 405,000</b>	<b>\$ 517,300</b>
<b>FUND: 412 COUNTY RECORDS MANAGEMENT</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ 38,290	\$ 38,995	\$ 41,534	\$ 41,882	\$ 41,882	\$ 40,303	\$ 44,896
Operations	-	10,227	11,306	33,600	33,600	13,953	5,000
Capital Outlay	20,000	-	-	-	-	-	-
<b>Total: COUNTY RECORDS MANAGEMENT</b>	<b>\$ 58,290</b>	<b>\$ 49,222</b>	<b>\$ 52,841</b>	<b>\$ 75,482</b>	<b>\$ 75,482</b>	<b>\$ 54,255</b>	<b>\$ 49,896</b>
<b>FUND: 413 VITAL STATISTICS PRESERVATION-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ 33,527	\$ 18,700
<b>Total: VITAL STATISTICS PRESERVATION-GF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 33,527</b>	<b>\$ 18,700</b>
<b>FUND: 414 COURTHOUSE SECURITY</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ 75,120	\$ 75,246	\$ 43,336	\$ 30,025	\$ 41,924	\$ 38,489	\$ 42,172
Operations	135	1,969	5,655	15,000	15,000	5,657	15,000
<b>Total: COURTHOUSE SECURITY</b>	<b>\$ 75,255</b>	<b>\$ 77,216</b>	<b>\$ 48,991</b>	<b>\$ 45,025</b>	<b>\$ 56,924</b>	<b>\$ 44,146</b>	<b>\$ 57,172</b>
<b>FUND: 415 DISTRICT CLERK RECORDS MGMT</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ 19,367	\$ 18,556	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,000
<b>Total: DISTRICT CLERK RECORDS MGMT</b>	<b>\$ -</b>	<b>\$ 19,367</b>	<b>\$ 18,556</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 11,000</b>
<b>FUND: 416 JUSTICE COURT TECHNOLOGY</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 9,834	\$ 21,735	\$ 24,496	\$ 15,660	\$ 23,660	\$ 9,143	\$ 15,300
Capital Outlay	-	-	77,009	-	-	-	90,000
<b>Total: JUSTICE COURT TECHNOLOGY</b>	<b>\$ 9,834</b>	<b>\$ 21,735</b>	<b>\$ 101,505</b>	<b>\$ 15,660</b>	<b>\$ 23,660</b>	<b>\$ 9,143</b>	<b>\$ 105,300</b>

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 417 CO &amp; DIST COURT TECHNOLOGY FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,950
<b>Total: CO &amp; DIST COURT TECHNOLOGY FUND</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,950</u>
<b>FUND: 418 JUSTICE COURT SECURITY</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 2,152	\$ 702	\$ 4,161	\$ 6,000	\$ 13,000	\$ 7,502	\$ 6,000
<b>Total: JUSTICE COURT SECURITY</b>	<u>\$ 2,152</u>	<u>\$ 702</u>	<u>\$ 4,161</u>	<u>\$ 6,000</u>	<u>\$ 13,000</u>	<u>\$ 7,502</u>	<u>\$ 6,000</u>
<b>FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ 15,567	\$ 3,838	\$ -	\$ -	\$ -	\$ -
<b>Total: SURPLUS FUNDS-ELECTION CONTRACTS</b>	<u>\$ -</u>	<u>\$ 15,567</u>	<u>\$ 3,838</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>FUND: 422 HAVA FUND</b>							
DEPT: 491 HAVA PROGRAM REVENUE							
Operations	\$ 7,461	\$ 32,727	\$ 26,185	\$ -	\$ 74,500	\$ 53,503	\$ -
<b>Total: HAVA FUND</b>	<u>\$ 7,461</u>	<u>\$ 32,727</u>	<u>\$ 26,185</u>	<u>\$ -</u>	<u>\$ 74,500</u>	<u>\$ 53,503</u>	<u>\$ -</u>
<b>FUND: 430 COURT REPORTER FEE (GC 51.601)</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 14,163	\$ 23,219	\$ 40,349	\$ 20,000	\$ 20,000	\$ 27,625	\$ 20,000
<b>Total: COURT REPORTER FEE (GC 51.601)</b>	<u>\$ 14,163</u>	<u>\$ 23,219</u>	<u>\$ 40,349</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 27,625</u>	<u>\$ 20,000</u>
<b>FUND: 432 DIST CLK RECORDS ARCHIVE -GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 20,000
<b>Total: DIST CLK RECORDS ARCHIVE -GF</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>
<b>FUND: 433 COURT RECORDS PRESERVATION-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 20,000
<b>Total: COURT RECORDS PRESERVATION-GF</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>



**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 435 ALTERNATIVE DISPUTE RESOLUTION</b>							
DEPT: 100 SPECIAL REVENUE							
OT - Other Services	\$ 2,000	\$ 2,050	\$ 5,420	\$ 19,000	\$ 19,000	\$ 2,460	\$ 19,000
<b>Total: ALTERNATIVE DISPUTE RESOLUTION</b>	<u>\$ 2,000</u>	<u>\$ 2,050</u>	<u>\$ 5,420</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 2,460</u>	<u>\$ 19,000</u>

<b>FUND: 436 COURT-INITIATED GUARDIANSHIPS</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 7,910	\$ 6,000	\$ 6,000	\$ 5,100	\$ 6,000
<b>Total: COURT-INITIATED GUARDIANSHIPS</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,910</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 5,100</u>	<u>\$ 6,000</u>

<b>FUND: 440 COUNTY DRUG COURTS FUND-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,889
DEPT Total: SPECIAL REVENUE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 36,889</u>

DEPT: 110 VETERAN'S DRUG COURT							
Operations	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
DEPT Total: VETERAN'S DRUG COURT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total: COUNTY DRUG COURTS FUND-GF</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 36,889</u>

<b>FUND: 499 EMPLOYEE FUND-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 4,417	\$ 5,477	\$ 6,954	\$ 3,500	\$ 4,500	\$ 4,294	\$ 3,500
<b>Total: EMPLOYEE FUND-GF</b>	<u>\$ 4,417</u>	<u>\$ 5,477</u>	<u>\$ 6,954</u>	<u>\$ 3,500</u>	<u>\$ 4,500</u>	<u>\$ 4,294</u>	<u>\$ 3,500</u>

<b>FUND: 500 SPECIAL VIT INTEREST FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Operations	\$ 637	\$ 8,155	\$ 72	\$ -	\$ -	\$ -	\$ -
<b>Total: SPECIAL VIT INTEREST FUND</b>	<u>\$ 637</u>	<u>\$ 8,155</u>	<u>\$ 72</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9-27-12	2013 Adopted Budget
<b>FUND: 522 CHAPTER 19 FUNDS</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ -	\$ 272	\$ 3,854	\$ -	\$ 4,310	\$ 369	\$ -
Operations	<u>33,427</u>	<u>200</u>	<u>6,481</u>	<u>-</u>	<u>14,267</u>	<u>18,524</u>	<u>-</u>
<b>Total: CHAPTER 19 FUNDS</b>	<u>\$ 33,427</u>	<u>\$ 472</u>	<u>\$ 10,335</u>	<u>\$ -</u>	<u>\$ 18,577</u>	<u>\$ 18,893</u>	<u>\$ -</u>
<b>FUND: 600 DEBT SERVICE</b>							
DEPT: 680 DEBT SERVICE							
DS - Debt Service	<u>\$ 1,332,269</u>	<u>\$ 2,070,907</u>	<u>\$ 2,078,717</u>	<u>\$ 2,085,784</u>	<u>\$ 2,085,784</u>	<u>\$ 2,084,784</u>	<u>\$ 2,095,128</u>
<b>Total: DEBT SERVICE</b>	<u>\$ 1,332,269</u>	<u>\$ 2,070,907</u>	<u>\$ 2,078,717</u>	<u>\$ 2,085,784</u>	<u>\$ 2,085,784</u>	<u>\$ 2,084,784</u>	<u>\$ 2,095,128</u>
<b>FUND: 700 CAPITAL PROJECT FUND</b>							
Capital Outlay							
TO - Transfers Out	<u>-</u>	<u>-</u>	<u>95,421</u>	<u>-</u>	<u>10,200</u>	<u>10,200</u>	<u>-</u>
<b>Total: CAPITAL PROJECT FUND</b>	<u>\$ 1,543,233</u>	<u>\$ 1,742,730</u>	<u>\$ 875,471</u>	<u>\$ 614,000</u>	<u>\$ 674,200</u>	<u>\$ 186,900</u>	<u>\$ 7,745,000</u>
<b>FUND: 800 JAIL COMMISSARY FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Personnel Services	\$ 43,034	\$ 42,995	\$ 45,050	\$ 52,601	\$ 52,601	\$ -	\$ 55,498
Operations	<u>281,052</u>	<u>263,570</u>	<u>228,148</u>	<u>272,000</u>	<u>272,000</u>	<u>204,531</u>	<u>256,000</u>
<b>Total: JAIL COMMISSARY FUND</b>	<u>\$ 324,086</u>	<u>\$ 306,566</u>	<u>\$ 273,198</u>	<u>\$ 324,601</u>	<u>\$ 324,601</u>	<u>\$ 204,531</u>	<u>\$ 311,498</u>
<b>FUND: 850 EMPLOYEE HEALTH BENEFITS</b>							
DEPT: 698 MEDICAL / DENTAL INSURANCE							
Operations	\$ 45,434	\$ 42,000	\$ 50,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
OT - Other Services	<u>3,365,561</u>	<u>4,229,951</u>	<u>4,278,478</u>	<u>4,143,900</u>	<u>4,853,900</u>	<u>4,604,158</u>	<u>4,779,100</u>
<b>Total: EMPLOYEE HEALTH BENEFITS</b>	<u>\$ 3,410,995</u>	<u>\$ 4,271,951</u>	<u>\$ 4,328,478</u>	<u>\$ 4,185,900</u>	<u>\$ 4,895,900</u>	<u>\$ 4,646,158</u>	<u>\$ 4,821,100</u>
<b>FUND: 855 WORKERS' COMPENSATION FUND</b>							
DEPT: 699 SELF FUNDED WORKERS COMPENSATION							
Operations	\$ 373,065	\$ 452,704	\$ 325,936	\$ 480,000	\$ 480,000	\$ 321,655	\$ 400,000
OT - Other Services	<u>38,414</u>	<u>59,003</u>	<u>8,726</u>	<u>21,500</u>	<u>21,500</u>	<u>(20,593)</u>	<u>17,000</u>
<b>Total: WORKERS' COMPENSATION FUND</b>	<u>\$ 411,479</u>	<u>\$ 511,707</u>	<u>\$ 334,662</u>	<u>\$ 501,500</u>	<u>\$ 501,500</u>	<u>\$ 301,062</u>	<u>\$ 417,000</u>
<b>Expenditure Grand Totals:</b>	<b>\$ 49,348,692</b>	<b>\$ 53,663,801</b>	<b>\$ 54,209,396</b>	<b>\$ 56,543,355</b>	<b>\$ 58,170,495</b>	<b>\$ 52,402,979</b>	<b>\$ 65,913,500</b>

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 100 - GENERAL FUND</b>								
<b>DEPT: 400 - COUNTY JUDGE</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 67,018	\$ 68,062	\$ 69,628	\$ 69,819	\$ 69,819	\$ 68,102	\$ 71,799
410.1011	Elected Officials State Salary Supplement	15,000	15,000	15,000	15,000	15,000	6,250	15,000
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	-	-	225	285	285	285	-
430.1040	Employees HourlyEmployees	43,091	74,131	74,771	77,002	36,969	36,968	-
430.1595	Employees Part-timeEmployees	-	2,733	5,145	39,000	10,750	10,625	-
430.1610	Employees Longevity	240	300	360	420	420	685	-
450.2010	Social Security/Medicare	9,489	12,155	12,724	15,945	10,725	9,629	7,168
450.2020	Group Medical Insurance	13,800	18,311	20,028	20,700	18,046	11,411	7,500
450.2030	Retirement	11,736	16,132	16,529	20,558	14,951	9,536	9,614
450.2040	Worker's Compensation Insurance	311	430	433	432	310	261	188
<b>Total: PS - Personnel Services</b>		<b>167,586</b>	<b>214,153</b>	<b>221,744</b>	<b>266,061</b>	<b>184,175</b>	<b>160,652</b>	<b>118,169</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	771	1,476	1,700	1,400	2,650	1,668	1,400
520.3110	Postage	195	200	176	200	200	200	200
520.3657	Controlled Assets	-	1,696	-	100	100	-	100
520.3900	Subscriptions & Publications	72	190	183	400	150	126	200
520.4200	Telephone	80	47	41	100	100	20	100
520.4260	Mileage Reimbursement	-	-	-	50	50	-	-
520.4350	Printing	-	-	-	200	777	5	200
520.4520	Repair Office & Misc Equipment	-	167	-	200	200	-	-
520.4800	Bond Premium / Issue Costs	-	-	249	71	171	2	200
520.4810	Membership Dues & Licenses	575	610	795	900	800	795	800
520.4812	Training & Conferences	3,773	2,916	4,333	6,450	6,450	3,521	5,000
520.4813	Probate Continuing Education	1,574	2,447	2,519	3,000	3,000	909	3,000
<b>Total: OP - Operations</b>		<b>7,040</b>	<b>9,749</b>	<b>9,996</b>	<b>13,071</b>	<b>14,648</b>	<b>7,246</b>	<b>11,200</b>
<b>DEPT Total: 400 - COUNTY JUDGE</b>		<b>\$ 174,626</b>	<b>\$ 223,903</b>	<b>\$ 231,740</b>	<b>\$ 279,132</b>	<b>\$ 198,823</b>	<b>\$ 167,898</b>	<b>\$ 129,369</b>

OFFICIAL: CHARLIE WILLMANN, COUNTY JUDGE

APPOINTED: 05/01/2012



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.

**NOTES:** Effective April 30, 2012, County Judge Mike Wiggins resigned from office. Charlie Willmann was appointed by the Commissioners Court to the vacant position on May 1, 2012. Judge Willmann will serve as County Judge until the newly elected County Judge takes office after the November General Election.

The receptionist position was moved from the Commissioners Court to the County Judge's budget in FY10.

The Executive Assistant and Receptionist positions were moved to the Commissioners Court during FY12.

The Executive Assistant will remain with the Commissioners Court for FY13. The full-time Receptionist position was changed to part-time and will also remain with the County Commissioners Court for FY13. The remaining part-time funding, to assist with the Veterans' Court, was assigned to Judge Jones, County Court-at-Law during FY12.

**Contact Information:**

**Charlie Willmann**  
 County Judge  
 211 W. Court  
 Seguin, Texas 78155  
 830-303-8857, press 5

**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 401 - COMMISSIONERS COURT</b>								
<b>SUB-DEPARTMENT: 00 - GENERAL</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,625
430.1040	Employees HourlyEmployees	31,889	-	29,891	32,490	72,523	55,715	83,583
430.1595	Employees Part-timeEmployees	-	-	-	-	9,250	1,900	14,820
430.1610	Employees Longevity	740	-	-	215	215	215	1,460
450.2010	Social Security/Medicare	2,447	-	2,289	2,502	6,272	4,248	12,201
450.2020	Group Medical Insurance	5,042	-	-	6,900	9,554	3,981	20,625
450.2030	Retirement	2,889	78	2,887	3,229	6,949	5,532	16,363
450.2040	Worker's Compensation Insurance	80	-	75	66	148	116	320
<b>Total: PS - Personnel Services</b>		<b>43,088</b>	<b>78</b>	<b>35,142</b>	<b>45,402</b>	<b>104,911</b>	<b>71,706</b>	<b>208,997</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,772	1,406	2,630	2,000	2,500	1,855	2,000
520.3110	Postage	482	177	443	600	100	9	600
520.3657	Controlled Assets	-	3,070	4,525	100	42	-	100
520.3900	Subscriptions & Publications	-	190	-	200	200	105	50
520.4200	Telephone	966	1,198	1,014	1,200	1,200	1,012	1,200
520.4262	Commissioners Mileage Out of Cty	597	186	236	500	500	342	500
520.4522	Copier Maintenance Agreements	1,855	2,398	2,605	2,750	2,774	2,774	3,000
520.4800	Bond Premium / Issue Costs	271	200	399	121	150	150	420
520.4810	Membership Dues & Licenses	1,215	1,215	1,910	2,000	2,000	1,855	2,300
520.4812	Training & Conferences	-	-	340	500	2,500	2,205	5,500
<b>Total: OP - Operations</b>		<b>7,157</b>	<b>10,039</b>	<b>14,101</b>	<b>9,971</b>	<b>11,966</b>	<b>10,306</b>	<b>15,670</b>
<b>SUB-DEPARTMENT Total: 00 - GENERAL</b>		<b>\$ 50,245</b>	<b>\$ 10,117</b>	<b>\$ 49,243</b>	<b>\$ 55,373</b>	<b>\$ 116,877</b>	<b>\$ 82,012</b>	<b>\$ 224,667</b>

**GUADALUPE COUNTY COMMISSIONERS COURT**



**ROGER BAENZIGER**

**KYLE KUTSCHER**

**CHARLIE WILLMANN**

**JIM WOLVERTON**

**JUDY COPE**

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

**NOTE:** This Budget includes two (2) new full-time positions and one (1) new part-time position:

Executive Assistant (1)  
 Court Attorney (1)  
 Part-time Receptionist

Position was previously funded in the County Judge's Department  
 Position starts January 1, 2013  
 Position was previously full-time and funded in the County Judge's Department

GUADALUPE COUNTY, TEXAS  
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 401 - COMMISSIONERS COURT</b>								
<b>SUB-DEPARTMENT: 01 - PRECINCT 1</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 49,378	\$ 50,422	\$ 51,988	\$ 52,131	\$ 52,131	\$ 50,849	\$ 53,982
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	465	525	585	645	645	645	705
450.2010	Social Security/Medicare	4,322	4,408	4,532	4,566	4,566	4,449	4,711
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	5,077	5,400	5,724	5,885	5,885	5,760	6,319
450.2040	Worker's Compensation Insurance	125	148	150	120	120	117	124
<b>Total: PS - Personnel Services</b>		<b>73,167</b>	<b>74,437</b>	<b>76,778</b>	<b>77,147</b>	<b>77,147</b>	<b>75,620</b>	<b>80,241</b>
<b>OP - Operations</b>								
520.4801	Conference/Training Pct 1	2,247	2,234	2,728	3,500	3,200	1,194	3,500
<b>Total: OP - Operations</b>		<b>2,247</b>	<b>2,234</b>	<b>2,728</b>	<b>3,500</b>	<b>3,200</b>	<b>1,194</b>	<b>3,500</b>
<b>SUB-DEPARTMENT Total: 01 - PRECINCT 1</b>		<b>\$ 75,413</b>	<b>\$ 76,671</b>	<b>\$ 79,506</b>	<b>\$ 80,647</b>	<b>\$ 80,347</b>	<b>\$ 76,814</b>	<b>\$ 83,741</b>

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



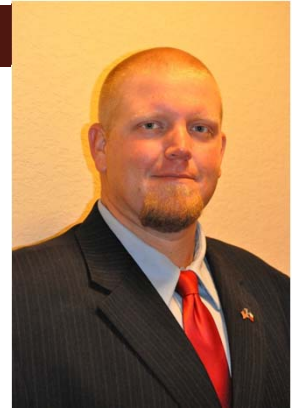
**Contact Information:**

<p style="text-align: center;"><b>Roger Baenziger</b> Commissioner, Precinct 1 211 W. Court Seguin, Texas 78155 830-303-8857, press 1</p>
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GUADALUPE COUNTY, TEXAS  
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 401 - COMMISSIONERS COURT</b>								
<b>SUB-DEPARTMENT: 02 - PRECINCT 2</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 49,378	\$ 50,422	\$ 51,988	\$ 52,131	\$ 52,131	\$ 50,849	\$ 53,982
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	825	885	945	-	-	-	-
450.2010	Social Security/Medicare	4,058	4,164	4,485	4,516	4,516	4,399	4,658
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	5,109	5,511	5,759	5,823	5,823	5,699	6,247
450.2040	Worker's Compensation Insurance	125	149	150	119	119	116	122
<b>Total: PS - Personnel Services</b>		<b>73,295</b>	<b>74,665</b>	<b>77,127</b>	<b>76,389</b>	<b>76,389</b>	<b>74,862</b>	<b>79,409</b>
<b>OP - Operations</b>								
520.4802	Conference/Training Pct 2	3,124	2,873	3,539	3,500	2,400	1,705	3,500
<b>Total: OP - Operations</b>		<b>3,124</b>	<b>2,873</b>	<b>3,539</b>	<b>3,500</b>	<b>2,400</b>	<b>1,705</b>	<b>3,500</b>
<b>SUB-DEPARTMENT Total: 02 - PRECINCT 2</b>		<b>\$ 76,419</b>	<b>\$ 77,537</b>	<b>\$ 80,666</b>	<b>\$ 79,889</b>	<b>\$ 78,789</b>	<b>\$ 76,567</b>	<b>\$ 82,909</b>

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



**Contact Information:**

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

GUADALUPE COUNTY, TEXAS  
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 401 - COMMISSIONERS COURT</b>								
<b>SUB-DEPARTMENT: 03 - PRECINCT 3</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 49,378	\$ 50,422	\$ 51,988	\$ 52,131	\$ 52,131	\$ 50,849	\$ 53,982
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	705	765	825	885	885	885	945
450.2010	Social Security/Medicare	4,092	4,195	4,310	4,584	4,584	4,232	4,730
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	5,099	5,509	5,756	5,909	5,909	5,792	6,343
450.2040	Worker's Compensation Insurance	125	148	150	120	120	118	124
<b>Total: PS - Personnel Services</b>		<b>73,198</b>	<b>74,574</b>	<b>76,829</b>	<b>77,429</b>	<b>77,429</b>	<b>75,676</b>	<b>80,524</b>
<b>OP - Operations</b>								
520.4803	Conference/Training Pct 3	803	1,234	943	2,500	2,200	1,069	2,500
<b>Total: OP - Operations</b>		<b>803</b>	<b>1,234</b>	<b>943</b>	<b>2,500</b>	<b>2,200</b>	<b>1,069</b>	<b>2,500</b>
<b>SUB-DEPARTMENT Total: 03 - PRECINCT 3</b>		<b>\$ 74,001</b>	<b>\$ 75,808</b>	<b>\$ 77,772</b>	<b>\$ 79,929</b>	<b>\$ 79,629</b>	<b>\$ 76,745</b>	<b>\$ 83,024</b>

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



**Contact Information:**

<b>Jim Wolverson</b> Commissioner, Precinct 3 211 W. Court Seguin, Texas 78155 830-303-8857, press 3
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GUADALUPE COUNTY, TEXAS  
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 401 - COMMISSIONERS COURT</b>								
<b>SUB-DEPARTMENT: 04 - PRECINCT 4</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 49,378	\$ 50,422	\$ 51,988	\$ 52,131	\$ 52,131	\$ 50,849	\$ 53,982
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	345	405	465	525	525	525	585
450.2010	Social Security/Medicare	4,276	4,389	4,463	4,556	4,556	4,363	4,702
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	5,066	5,468	5,713	5,874	5,874	5,749	6,307
450.2040	Worker's Compensation Insurance	125	147	149	120	120	117	123
<b>Total: PS - Personnel Services</b>		<b>72,990</b>	<b>74,365</b>	<b>76,578</b>	<b>77,006</b>	<b>77,006</b>	<b>75,402</b>	<b>80,099</b>
<b>OP - Operations</b>								
520.4804	Conference/Training Pct 4	2,574	2,449	1,623	3,500	3,176	937	3,500
<b>Total: OP - Operations</b>		<b>2,574</b>	<b>2,449</b>	<b>1,623</b>	<b>3,500</b>	<b>3,176</b>	<b>937</b>	<b>3,500</b>
<b>SUB-DEPARTMENT Total: 04 - PRECINCT 4</b>		<b>75,563</b>	<b>76,814</b>	<b>78,202</b>	<b>80,506</b>	<b>80,182</b>	<b>76,339</b>	<b>83,599</b>
<b>DEPT Total: 401 - COMMISSIONERS COURT</b>		<b>\$ 351,642</b>	<b>\$ 316,947</b>	<b>\$ 365,388</b>	<b>\$ 376,344</b>	<b>\$ 435,824</b>	<b>\$ 388,476</b>	<b>\$ 557,940</b>

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



**Contact Information:**

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



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 403 - COUNTY CLERK</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 60,813	\$ 61,857	\$ 63,423	\$ 63,598	\$ 63,598	\$ 62,177	\$ 65,532
410.1610	Elected Officials Longevity	345	405	465	525	525	525	585
430.1040	Employees Hourly	578,829	598,914	655,815	676,021	671,021	617,340	745,044
430.1610	Employees Longevity	1,575	2,390	3,200	5,180	5,180	4,745	5,585
450.2010	Social Security/Medicare	45,996	47,786	52,112	54,000	54,000	49,452	62,481
450.2020	Group Medical Insurance	125,525	123,667	134,813	144,900	144,900	139,855	163,125
450.2030	Retirement	58,126	62,996	70,336	73,200	73,200	67,559	83,798
450.2040	Worker's Compensation Insurance	1,563	1,722	1,821	1,497	1,497	1,373	1,640
<b>Total: PS - Personnel Services</b>		<b>872,772</b>	<b>899,737</b>	<b>981,985</b>	<b>1,018,921</b>	<b>1,013,921</b>	<b>943,026</b>	<b>1,127,790</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	7,821	11,966	16,300	9,000	12,000	10,938	9,700
520.3110	Postage	9,058	6,876	11,000	11,000	10,000	8,181	11,500
520.3657	Controlled Assets	-	4,248	456	100	3,581	3,171	100
520.3900	Subscriptions & Publications	1,291	2,174	1,085	1,750	1,950	2,173	1,900
520.4200	Telephone	1,161	1,396	1,543	1,500	1,725	1,745	1,700
520.4260	Mileage Reimbursement	433	325	246	400	400	215	400
520.4350	Printing	15,900	12,887	15,575	16,000	16,000	15,969	16,000
520.4520	Repair Office & Misc Equipment	2,058	2,439	2,200	2,800	2,800	1,962	2,000
520.4522	Copier Maintenance Agreements	2,857	3,469	3,425	3,645	3,645	3,563	3,900
520.4620	Lease Equipment	908	-	-	-	-	-	-
520.4622	Lease - Postage Machine	-	941	988	1,100	100	64	3,600
520.4800	Bond Premium / Issue Costs	-	-	1,243	-	-	-	-
520.4810	Membership Dues & Licenses	95	147	489	729	823	823	900
520.4812	Training & Conferences	6,663	6,551	11,020	11,500	11,500	10,786	11,500
520.4813	Probate Continuing Education	2,103	2,503	2,143	3,000	3,000	2,864	3,000
<b>Total: OP - Operations</b>		<b>50,349</b>	<b>55,922</b>	<b>67,713</b>	<b>62,524</b>	<b>67,524</b>	<b>62,455</b>	<b>66,200</b>
<b>DEPT Total: 403 - COUNTY CLERK</b>		<b>\$ 923,121</b>	<b>\$ 955,659</b>	<b>\$ 1,049,699</b>	<b>\$ 1,081,445</b>	<b>\$ 1,081,445</b>	<b>\$ 1,005,481</b>	<b>\$ 1,193,990</b>

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



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

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

**NOTE:** This Budget includes one (1) new position: Clerk (1)



Tereasa Kiel enjoys performing with Sterling Silver at the Spurs games.

**Contact Information:**

<b>Teresa Kiel</b>	
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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 405 - VETERANS' SERVICE OFFICER</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 36,698	\$ 37,742	\$ 47,178	\$ 47,308	\$ 47,308	\$ 46,144	\$ 49,124
420.1022	Appointed Officials Auto Allowance	2,500	2,500	3,000	3,000	3,000	3,000	3,000
420.1610	Appointed Officials Longevity	225	285	345	405	405	405	465
450.2010	Social Security/Medicare	2,998	3,090	3,840	3,880	3,880	3,773	4,023
450.2020	Group Medical Insurance	-	5,042	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	3,524	3,850	4,855	5,002	5,002	4,888	5,396
450.2040	Worker's Compensation Insurance	92	104	127	102	102	100	106
<b>Total: PS - Personnel Services</b>		<b>46,038</b>	<b>52,613</b>	<b>66,245</b>	<b>66,597</b>	<b>66,597</b>	<b>65,209</b>	<b>69,614</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	487	1,093	251	500	500	72	450
520.3110	Postage	434	310	342	650	650	435	650
520.3657	Controlled Assets	-	2,096	1,816	100	-	-	100
520.3900	Subscriptions & Publications	-	301	10	350	350	-	350
520.4200	Telephone	585	631	758	800	900	900	950
520.4350	Printing	47	88	66	200	200	-	200
520.4520	Repair Office & Misc Equipment	649	779	796	700	700	472	700
520.4810	Membership Dues & Licenses	50	50	50	100	100	50	100
520.4812	Training & Conferences	1,125	218	758	2,000	2,000	569	1,900
<b>Total: OP - Operations</b>		<b>3,376</b>	<b>5,567</b>	<b>4,847</b>	<b>5,400</b>	<b>5,400</b>	<b>2,498</b>	<b>5,400</b>
<b>DEPT Total: 405 - VETERANS' SERVICE OFFICER</b>		<b>\$ 49,414</b>	<b>\$ 58,180</b>	<b>\$ 71,092</b>	<b>\$ 71,997</b>	<b>\$ 71,997</b>	<b>\$ 67,707</b>	<b>\$ 75,014</b>

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



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

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

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

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

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

**Contact Information:**

<b>Bill MacAllister</b> Veterans' Service Officer	
SEGUIN OFFICE Mondays and Wednesdays 211 W. Court Street Seguin, Texas 78155 830-303-8870	SCHERTZ OFFICE Tuesdays and Thursdays 1101 Elbel Road Schertz, Texas 78154 210-945-9708

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 406 - EMERGENCY MANAGEMENT</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 49,586	\$ 50,630	\$ 52,196	\$ 52,340	\$ 52,340	\$ 51,052	\$ 54,193
420.1022	Appointed Officials Auto Allowance	4,800	4,800	4,800	4,800	4,800	4,800	4,800
420.1610	Appointed Officials Longevity	-	230	290	350	350	350	410
430.1595	Employees Part-timeEmployees	11,053	12,481	15,016	20,000	20,000	11,775	15,000
450.2010	Social Security/Medicare	4,839	5,102	5,436	5,928	5,928	5,066	5,692
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	5,841	6,509	6,983	7,606	7,606	6,732	7,634
450.2040	Worker's Compensation Insurance	1,652	1,863	1,889	1,523	1,523	1,474	1,563
<b>Total: PS - Personnel Services</b>		<b>84,671</b>	<b>88,250</b>	<b>93,509</b>	<b>99,447</b>	<b>99,447</b>	<b>88,149</b>	<b>96,792</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	2,672	699	865	700	950	907	800
520.3110	Postage	118	195	142	200	50	36	200
520.3340	Miscellaneous	18	-	107	1,500	50	9	500
520.3657	Controlled Assets	2,722	199	-	100	1,700	1,600	700
520.3900	Subscriptions & Publications	-	48	-	150	150	53	150
520.4200	Telephone	3,470	4,017	4,630	4,750	4,750	5,881	1,500
520.4205	Cell Phone	1,170	1,380	1,380	1,380	1,380	1,265	3,680
520.4212	Wireless Internet Service	151	456	461	700	700	461	500
520.4350	Printing	47	-	-	200	-	-	100
520.4402	Electric Service - Siren System	4,620	4,571	4,629	5,250	4,750	4,103	4,900
520.4510	Repair Equip & Machinery	14,813	9,602	8,151	15,000	18,414	18,414	15,000
520.4520	Repair Office & Misc Equipment	668	-	-	200	142	-	100
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	185	385	185	400	400	355	400
520.4812	Training & Conferences	2,498	3,428	3,330	3,500	2,194	2,068	3,000
<b>Total: OP - Operations</b>		<b>33,200</b>	<b>25,029</b>	<b>23,929</b>	<b>34,080</b>	<b>35,680</b>	<b>35,201</b>	<b>31,580</b>
<b>DEPT Total: 406 - EMERGENCY MANAGEMENT</b>		<b>\$ 117,872</b>	<b>\$ 113,279</b>	<b>\$ 117,437</b>	<b>\$ 133,527</b>	<b>\$ 135,127</b>	<b>\$ 123,350</b>	<b>\$ 128,372</b>

**OFFICIAL: DAN KINSEY, EMERGENCY MANAGEMENT COORDINATOR**  
**APPOINTED: 12/07/2005**



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

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

**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](http://www.co.guadalupe.tx.us)) or contact the Emergency Management Office for more information.*

**Contact Information:**

**Dan Kinsey**  
 Emergency Management  
 Coordinator  
 415 E. Donegan  
 Seguin, Texas 78155  
 830-303-8856  
 Fax 830-401-0998  
[dkinsey@co.guadalupe.tx.us](mailto:dkinsey@co.guadalupe.tx.us)

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 407 - EMT-STRAC PROGRAM</b>								
<b>PS - Personnel Services</b>								
430.1595	Employees Part-timeEmployees	\$ -	\$ 11,206	\$ 10,801	\$ -	\$ -	\$ 9,911	\$ -
450.2010	Social Security/Medicare	-	805	823	-	-	758	-
450.2030	Retirement	-	1,049	1,032	-	-	974	-
450.2040	Worker's Compensation Insurance	-	25	27	-	-	20	-
<b>Total: PS - Personnel Services</b>		-	<b>13,084</b>	<b>12,683</b>	-	-	<b>11,663</b>	-
<b>OP - Operations</b>								
520.4812	Training & Conferences	-	1,391	1,132	-	-	728	-
<b>Total: OP - Operations</b>		-	<b>1,391</b>	<b>1,132</b>	-	-	<b>728</b>	-
<b>DEPT Total: 407 - EMT-STRAC PROGRAM</b>		\$ -	\$ <b>14,474</b>	\$ <b>13,815</b>	\$ -	\$ -	\$ <b>12,391</b>	\$ -

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 409 - NON DEPARTMENTAL</b>								
<b>PS - Personnel Services</b>								
450.2060	Unemployment Insurance	\$ 17,707	\$ 82,788	\$ 96,373	\$ 80,000	\$ 80,000	\$ 64,207	\$ 84,000
<b>Total: PS - Personnel Services</b>		<b>17,707</b>	<b>82,788</b>	<b>96,373</b>	<b>80,000</b>	<b>80,000</b>	<b>64,207</b>	<b>84,000</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	3,830	-	-	-	-
520.3310	Copier / Computer Paper	31,862	29,994	34,028	34,000	34,000	28,757	35,000
520.3340	Miscellaneous	21,636	12,087	5,862	25,000	43,000	23,849	7,000
520.3657	Controlled Assets	-	227,893	20,037	100	100	-	-
520.4005	Legal Fees	68,595	13,810	31,225	48,000	48,000	6,548	35,000
520.4010	Outside Audit	42,181	41,393	58,218	55,000	55,000	31,285	55,000
520.4020	Architectural Services	10,800	26,000	39,500	150,000	150,000	112,866	50,000
520.4022	Engineering Services	10,777	3,480	-	60,000	60,000	25,000	-
520.4025	Appraisal District Support	329,175	339,356	380,731	389,399	389,399	369,352	416,684
520.4054	Oper ExpEmployee Physicals/Medical Exam	2,757	2,236	2,071	2,000	2,000	2,317	2,000
520.4200	Telephone	101,691	105,853	110,269	122,500	122,500	129,549	140,000
520.4300	Advertising & Legal Notices	10,732	8,058	9,066	15,000	15,000	12,609	12,000
520.4350	Printing	2,561	1,288	1,380	2,500	2,500	2,583	2,000
520.4375	Redistricting Services	-	1,500	10,000	10,000	10,000	10,000	-
520.4400	Electric Service & Garbage	152,065	246,311	218,064	260,000	260,000	180,957	230,000
520.4410	Gas - Utilities	4,908	6,976	4,844	10,000	10,000	4,067	6,000
520.4420	Water - Utilities	25,009	28,105	22,940	30,000	30,000	20,783	25,000
520.4810	Membership Dues & Licenses	15,166	16,513	19,653	25,000	25,000	20,804	25,000
520.4820	Insurance other than fleet	303,906	270,945	188,878	255,000	255,000	240,548	250,000
520.4994	Flood Expenses <sup>1</sup>	-	9,766	-	-	-	-	250,000
520.4995	Contingency Funds <sup>2</sup>	-	-	-	183,880	107,947	-	269,509
<b>Total: OP - Operations</b>		<b>1,133,819</b>	<b>1,391,564</b>	<b>1,160,595</b>	<b>1,677,379</b>	<b>1,619,446</b>	<b>1,221,874</b>	<b>1,810,193</b>
<b>DEPT Total: 409 - NON DEPARTMENTAL</b>		<b>\$ 1,151,526</b>	<b>\$ 1,474,352</b>	<b>\$ 1,256,968</b>	<b>\$ 1,757,379</b>	<b>\$ 1,699,446</b>	<b>\$ 1,286,081</b>	<b>\$ 1,894,193</b>

Notes:

<sup>1</sup> The budget for "Flood Expense" line 100-409\_520.4994 above is projected to be used for an interlocal agreement with Comal County for a flood control dam on the dry comal creek. This agreement had not yet been approved at the time the budget was adopted, however Comal County had made a presentation before the Commissioners Court showing the impact of the reduced water flow from the retention of this dam on the Dry Comal Creek to the flow of the Guadalupe River in Guadalupe County.

<sup>2</sup> The budget for "contingency funds" line 100-409\_520.4995 is used by the Commissioners Court to handle non-life threatening, but logistically important, needs within the County. No funds are expended from the Contingency line, but require formal Commissioners Court approval in the form of a budget amendment to utilize these funds.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 426 - COUNTY COURT AT LAW</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 135,954	\$ 139,000
410.1610	Elected Officials Longevity	-	-	1,065	1,125	1,125	1,125	1,185
430.1030	Employees Salaried Exempt	-	-	55,861	56,014	56,014	54,637	57,894
430.1040	Employees HourlyEmployees	45,756	45,165	46,654	46,509	46,509	44,720	48,630
430.1595	Employees Part-timeEmployees	-	-	-	-	20,620	19,476	27,000
430.1610	Employees Longevity	1,185	770	830	890	890	890	950
450.2010	Social Security/Medicare	11,569	11,395	16,017	16,319	17,894	17,047	18,942
450.2020	Group Medical Insurance	13,800	13,269	18,842	20,700	20,700	20,700	22,500
450.2030	Retirement	16,696	18,073	23,894	23,991	25,878	25,270	28,180
450.2040	Worker's Compensation Insurance	458	475	612	489	529	516	552
<b>Total: PS - Personnel Services</b>		<b>228,464</b>	<b>228,147</b>	<b>302,776</b>	<b>305,037</b>	<b>329,159</b>	<b>320,333</b>	<b>344,833</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	481	1,646	2,691	1,500	1,960	1,695	2,000
520.3110	Postage	231	363	440	500	500	328	500
520.3657	Controlled Assets	-	2,961	850	500	-	-	500
520.3900	Subscriptions & Publications	179	245	103	125	125	94	125
520.4006	Court Appointed Attorney	1,150	1,345	625	3,500	600	500	2,000
520.4007	Court Reporter	15,314	16,928	-	-	-	-	-
520.4014	Drug Court Atty Team Meetings	4,950	4,600	8,200	3,500	8,300	7,975	7,000
520.4015	Witness / Trial Expenses	69	240	-	100	100	-	100
520.4200	Telephone	1,033	1,003	986	1,000	1,040	1,036	1,000
520.4260	Mileage Reimbursement	114	312	193	800	800	317	500
520.4350	Printing	137	-	195	200	200	-	200
520.4522	Copier Maintenance Agreements	427	519	431	750	750	392	750
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	260	335	295	450	450	270	300
520.4812	Training & Conferences	-	2,496	3,281	2,000	1,100	1,058	2,000
520.4813	Probate Continuing Education	-	-	850	1,000	-	-	1,000
520.4853	Petit Jurors	1,760	370	750	2,000	2,000	360	1,000
520.4857	Visiting Judges	-	-	-	-	-	-	-
520.4984	3rd Administrative Jud Dist fee	1,363	1,363	1,390	1,768	1,768	1,768	1,768
<b>Total: OP - Operations</b>		<b>27,518</b>	<b>34,776</b>	<b>21,330</b>	<b>19,743</b>	<b>19,743</b>	<b>15,842</b>	<b>20,793</b>
<b>DEPT Total: 426 - COUNTY COURT AT LAW</b>		<b>\$ 255,981</b>	<b>\$ 262,923</b>	<b>\$ 324,106</b>	<b>\$ 324,780</b>	<b>\$ 348,902</b>	<b>\$ 336,175</b>	<b>\$ 365,626</b>

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 427 - COUNTY COURT AT LAW NO. 2</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 135,954	\$ 139,000
410.1610	Elected Officials Longevity	1,065	1,125	1,185	1,245	1,245	1,245	1,305
430.1030	Employees Salaried Exempt	53,251	54,295	55,861	56,014	56,014	54,637	57,894
430.1040	Employees HourlyEmployees	44,073	45,117	46,688	46,509	46,509	44,720	48,630
430.1595	Employees Part-timeEmployees	-	-	-	-	1,800	1,206	-
430.1610	Employees Longevity	725	785	1,025	1,145	1,145	1,145	1,265
450.2010	Social Security/Medicare	15,122	15,289	15,987	16,564	16,714	15,642	16,902
450.2020	Group Medical Insurance	20,700	19,904	20,700	20,700	20,700	20,700	22,500
450.2030	Retirement	21,200	22,967	23,382	24,057	24,057	23,449	25,454
450.2040	Worker's Compensation Insurance	589	616	613	490	490	480	498
<b>Total: PS - Personnel Services</b>		<b>295,725</b>	<b>299,097</b>	<b>304,441</b>	<b>305,724</b>	<b>307,674</b>	<b>299,177</b>	<b>313,448</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	860	1,132	857	1,000	875	786	1,000
520.3110	Postage	766	660	986	1,000	1,000	675	1,000
520.3657	Controlled Assets	-	2,835	550	400	400	-	100
520.3900	Subscriptions & Publications	1,909	3,954	2,849	2,000	5,297	5,296	3,000
520.4006	Court Appointed Attorney	162,375	163,252	167,445	185,000	183,050	165,580	185,000
520.4007	Court Reporter	200	105	259	1,000	5,000	1,500	500
520.4015	Witness / Trial Expenses	12,622	4,015	7,633	7,000	7,000	6,072	7,000
520.4200	Telephone	812	1,023	974	1,000	1,125	1,015	1,000
520.4350	Printing	1,740	1,849	1,481	2,000	2,000	728	2,000
520.4522	Copier Maintenance Agreements	-	-	364	450	450	396	450
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	260	470	635	750	750	639	700
520.4812	Training & Conferences	1,577	1,278	349	1,800	1,800	1,428	1,800
520.4853	Petit Jurors	13,005	11,650	13,440	15,000	9,840	7,630	13,000
520.4857	Visiting Judges	-	821	2,547	1,000	2,863	2,570	1,000
520.4984	3rd Administrative Jud Dist fee	1,363	1,363	1,390	1,768	1,768	1,768	1,768
<b>Total: OP - Operations</b>		<b>197,537</b>	<b>194,457</b>	<b>201,808</b>	<b>221,218</b>	<b>223,268</b>	<b>196,134</b>	<b>219,368</b>
<b>DEPT Total: 427 - COUNTY COURT AT LAW NO. 2</b>		<b>\$ 493,262</b>	<b>\$ 493,554</b>	<b>\$ 506,249</b>	<b>\$ 526,942</b>	<b>\$ 530,942</b>	<b>\$ 495,311</b>	<b>\$ 532,816</b>

OFFICIAL: FRANK FOLLIS, JUDGE, COUNTY COURT-AT-LAW NO. 2

ELECTED: 01/01/2003

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 435 - COMBINED DISTRICT COURT</b>								
<b>OP - Operations</b>								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 100
520.4003	Criminal Defense Capital Murder	-	40,026	-	10,000	34,000	33,970	10,000
520.4004	Reg Public Defense-Capital Cases	-	-	-	-	-	-	30,000
520.4006	Court Appointed Attorney	211,888	328,097	358,019	350,000	326,000	307,069	350,000
520.4007	Court Reporter	-	400	2,138	2,000	2,000	1,873	2,000
520.4008	Juv Court Appointed Attorney	50,385	44,805	47,645	60,000	60,000	39,895	55,000
520.4009	CPS Court Expenses	49,972	74,970	124,928	150,000	150,000	145,774	150,000
520.4015	Witness / Trial Expenses	55,120	43,562	50,230	50,000	50,000	41,279	55,000
520.4200	Telephone	521	641	682	800	800	793	850
520.4350	Printing	-	-	-	400	400	-	-
520.4520	Repair Office & Misc Equipment	540	590	540	1,000	1,000	495	700
520.4850	Juror Meals & Expenses	668	1,353	637	1,000	1,000	405	1,000
520.4851	Grand Jurors	5,030	4,730	4,515	6,000	6,000	4,200	5,500
520.4853	Petit Jurors	26,668	29,840	40,030	35,000	35,000	25,030	30,000
520.4857	Visiting Judges	676	1,075	1,735	2,000	2,000	2,082	4,000
520.4983	Statement of Facts	-	-	-	100	100	-	-
<b>Total: OP - Operations</b>		<b>401,467</b>	<b>570,089</b>	<b>631,099</b>	<b>668,400</b>	<b>668,400</b>	<b>602,864</b>	<b>694,150</b>
<b>DEPT Total: 435 - COMBINED DISTRICT COURT</b>		<b>\$ 401,467</b>	<b>\$ 570,089</b>	<b>\$ 631,099</b>	<b>\$ 668,400</b>	<b>\$ 668,400</b>	<b>\$ 602,864</b>	<b>\$ 694,150</b>

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

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

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



**GUADALUPE COUNTY, TEXAS**  
**EXPENDITURES - FISCAL YEAR 2012-2013**

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 436 - 25TH JUDICIAL DISTRICT</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ 66,150	\$ 66,150	\$ 72,765	\$ 80,261	\$ 80,261	\$ 78,287	\$ 84,043
430.1040	Employees HourlyEmployees	44,078	45,122	46,688	46,509	46,509	44,720	48,630
430.1610	Employees Longevity	605	665	725	785	785	785	845
450.2010	Social Security/Medicare	8,067	8,166	8,734	9,758	9,758	8,989	10,214
450.2020	Group Medical Insurance	13,800	13,269	13,800	13,800	13,800	13,800	15,000
450.2030	Retirement	9,831	10,798	11,481	12,584	12,584	12,200	13,699
450.2040	Worker's Compensation Insurance	272	288	303	256	256	248	268
<b>Total: PS - Personnel Services</b>		<b>142,803</b>	<b>144,458</b>	<b>154,495</b>	<b>163,953</b>	<b>163,953</b>	<b>159,030</b>	<b>172,699</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	249	648	753	1,000	916	263	2,000
520.3110	Postage	-	305	395	500	500	70	500
520.3340	Miscellaneous	-	-	-	200	200	-	200
520.3657	Controlled Assets	-	902	-	500	500	-	100
520.3900	Subscriptions & Publications	240	289	302	240	324	297	240
520.4200	Telephone	555	648	725	750	750	817	850
520.4350	Printing	-	151	204	250	250	-	500
520.4520	Repair Office & Misc Equipment	-	-	-	175	175	45	175
520.4800	Bond Premium / Issue Costs	-	101	-	100	100	-	100
520.4810	Membership Dues & Licenses	265	340	265	350	350	-	350
520.4812	Training & Conferences	158	55	1,849	1,930	1,930	1,760	3,000
520.4980	Court Reporter Expenses	6,707	5,872	4,945	6,000	6,000	3,883	6,000
520.4984	3rd Administrative Jud Dist fee	1,363	1,363	1,390	1,768	1,768	1,768	1,768
<b>Total: OP - Operations</b>		<b>9,536</b>	<b>10,673</b>	<b>10,830</b>	<b>13,763</b>	<b>13,763</b>	<b>8,902</b>	<b>15,783</b>
<b>DEPT Total: 436 - 25TH JUDICIAL DISTRICT</b>		<b>\$ 152,339</b>	<b>\$ 155,131</b>	<b>\$ 165,324</b>	<b>\$ 177,716</b>	<b>\$ 177,716</b>	<b>\$ 167,932</b>	<b>\$ 188,482</b>

**OFFICIAL: DWIGHT PESCHEL, JUDGE, 25th JUDICIAL DISTRICT**  
**APPOINTED: 05/01/1992**  
**ELECTED: 01/01/1993**

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

**NOTE:**

*The four counties of the 25th Judicial District share the cost of the Court Reporter and the Court Coordinator. Guadalupe County pays the salaries and is reimbursed based on percentage of population (2010 census), by Gonzales County (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).*

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 437 - 274TH JUDICIAL DISTRICT COURT</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ 32,500	\$ 33,544	\$ 35,110	\$ 35,206	\$ 35,206	\$ 34,340	\$ 36,935
430.1040	Employees HourlyEmployees	49,654	45,197	46,542	46,509	47,409	45,115	48,630
430.1610	Employees Longevity	1,385	-	-	-	-	-	-
450.2010	Social Security/Medicare	5,963	5,603	5,718	6,252	6,320	5,448	6,546
450.2020	Group Medical Insurance	13,534	12,738	13,800	13,800	13,800	11,942	15,000
450.2030	Retirement	7,402	7,598	7,811	8,064	8,153	7,841	8,779
450.2040	Worker's Compensation Insurance	205	203	206	164	164	160	172
<b>Total: PS - Personnel Services</b>		<b>110,642</b>	<b>104,883</b>	<b>109,186</b>	<b>109,995</b>	<b>111,052</b>	<b>104,846</b>	<b>116,062</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	282	373	474	700	541	236	750
520.3110	Postage	270	341	283	500	500	173	500
520.3657	Controlled Assets	-	-	-	-	-	-	-
520.3900	Subscriptions & Publications	329	-	-	400	400	-	400
520.4200	Telephone	531	622	685	600	800	793	850
520.4260	Mileage Reimbursement	25	-	-	100	100	-	100
520.4350	Printing	214	142	574	300	1,487	1,485	700
520.4520	Repair Office & Misc Equipment	-	-	-	50	50	-	50
520.4800	Bond Premium / Issue Costs	-	71	-	-	-	-	50
520.4810	Membership Dues & Licenses	370	365	295	320	400	400	400
520.4812	Training & Conferences	302	215	1,983	3,000	1,692	1,031	3,000
520.4980	Court Reporter Expenses	1,483	780	961	1,000	1,000	-	1,000
520.4984	3rd Administrative Jud Dist fee	1,363	1,363	1,390	1,768	1,768	1,768	1,768
<b>Total: OP - Operations</b>		<b>5,169</b>	<b>4,272</b>	<b>6,645</b>	<b>8,738</b>	<b>8,738</b>	<b>5,886</b>	<b>9,568</b>
<b>DEPT Total: 437 - 274TH JUDICIAL DISTRICT COURT</b>		<b>\$ 115,812</b>	<b>\$ 109,155</b>	<b>\$ 115,831</b>	<b>\$ 118,733</b>	<b>\$ 119,790</b>	<b>\$ 110,732</b>	<b>\$ 125,630</b>

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

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 438 - 2ND 25TH JUDICIAL DISTRICT</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ 71,634	\$ 73,081	\$ 74,647	\$ 74,854	\$ 74,854	\$ 73,011	\$ 76,870
430.1040	Employees HourlyEmployees	44,078	45,122	46,688	46,509	47,409	48,422	48,630
430.1610	Employees Longevity	555	615	675	735	735	735	795
450.2010	Social Security/Medicare	8,543	8,755	8,951	9,341	9,409	8,817	9,662
450.2020	Group Medical Insurance	13,800	13,269	13,800	13,800	13,800	13,781	15,000
450.2030	Retirement	10,414	11,461	11,633	12,046	12,135	11,896	12,958
450.2040	Worker's Compensation Insurance	288	306	307	245	245	242	254
<b>Total: PS - Personnel Services</b>		<b>149,311</b>	<b>152,609</b>	<b>156,701</b>	<b>157,530</b>	<b>158,587</b>	<b>156,905</b>	<b>164,169</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	339	451	748	900	900	844	950
520.3110	Postage	-	-	-	100	100	-	100
520.3657	Controlled Assets	-	-	-	100	100	-	100
520.3900	Subscriptions & Publications	925	660	508	1,100	1,100	837	1,100
520.4200	Telephone	952	991	962	1,000	1,000	916	1,100
520.4350	Printing	260	-	151	350	350	300	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	6,120	1,625
520.4800	Bond Premium / Issue Costs	-	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	430	365	465	485	485	365	485
520.4812	Training & Conferences	646	1,183	130	2,500	2,500	-	2,500
520.4980	Court Reporter Expenses	2,854	4,840	5,038	5,450	5,450	5,225	5,700
520.4984	3rd Administrative Jud Dist fee	1,363	1,363	1,390	1,768	1,768	1,768	1,768
<b>Total: OP - Operations</b>		<b>13,889</b>	<b>15,973</b>	<b>15,512</b>	<b>20,524</b>	<b>20,524</b>	<b>16,374</b>	<b>16,049</b>
<b>DEPT Total: 438 - 2ND 25TH JUDICIAL DISTRICT</b>		<b>\$ 163,200</b>	<b>\$ 168,582</b>	<b>\$ 172,213</b>	<b>\$ 178,054</b>	<b>\$ 179,111</b>	<b>\$ 173,278</b>	<b>\$ 180,218</b>

**OFFICIAL: W.C. KIRKENDALL, JUDGE, 2nd 25th JUDICIAL DISTRICT**  
**ELECTED: 01/01/2005**

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

**NOTE:**

*The four counties of the 2nd 25th Judicial District share the cost of the Court Reporter and the Court Coordinator. Guadalupe County pays the salaries and is reimbursed based on percentage of population (2010 census), by Gonzales County (10.34%), Lavaca County (10.06%) and Colorado County (10.90%).*

GUADALUPE COUNTY, TEXAS

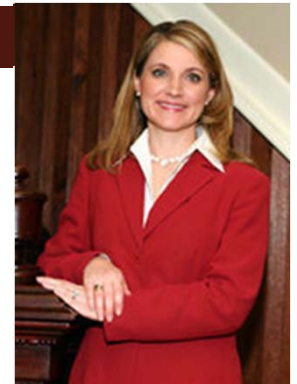
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 440 - DISTRICT ATTORNEY SUPPORT</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
450.2010	Social Security/Medicare	-	367	367	368	368	367	367
450.2030	Retirement	-	450	462	474	474	474	492
450.2040	Worker's Compensation Insurance	-	1	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>-</b>	<b>5,618</b>	<b>5,629</b>	<b>5,642</b>	<b>5,642</b>	<b>5,641</b>	<b>5,659</b>
<b>OP - Operations</b>								
520.4015	Witness / Trial Expenses	18,892	14,921	12,681	20,000	20,000	(2,840)	20,000
520.4600	Rent Office Space	28,800	38,400	44,400	44,400	46,029	46,029	11,643
520.4865	District Attorney Support	493,520	649,399	807,581	842,580	842,580	842,580	889,652
<b>Total: OP - Operations</b>		<b>541,212</b>	<b>702,720</b>	<b>864,661</b>	<b>906,980</b>	<b>908,609</b>	<b>885,769</b>	<b>921,295</b>
<b>DEPT Total: 440 - DISTRICT ATTORNEY SUPPORT</b>		<b>\$ 541,212</b>	<b>\$ 708,338</b>	<b>\$ 870,291</b>	<b>\$ 912,622</b>	<b>\$ 914,251</b>	<b>\$ 891,409</b>	<b>\$ 926,954</b>

**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].*



**Contact Information:**

**Heather McMimm**  
 District Attorney  
 County Courthouse  
 101 E. Court  
 Seguin, Texas 78155  
 830-303-1922

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 450 - DISTRICT CLERK</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 65,900	\$ 66,944	\$ 68,510	\$ 68,698	\$ 68,698	\$ 67,008	\$ 70,670
410.1610	Elected Officials Longevity	1,015	1,075	1,135	1,195	1,195	1,195	1,255
430.1040	Employees HourlyEmployees	359,303	363,122	372,383	388,794	388,794	361,220	409,185
430.1595	Employees Part-timeEmployees	-	-	-	20,001	20,001	12,105	34,000
430.1610	Employees Longevity	2,745	2,390	3,135	3,280	3,280	3,015	3,195
450.2010	Social Security/Medicare	30,903	30,900	32,345	35,500	35,500	32,400	39,650
450.2020	Group Medical Insurance	81,268	81,737	82,143	89,700	89,700	82,268	97,500
450.2030	Retirement	38,946	40,753	42,857	47,500	47,500	43,893	53,178
450.2040	Worker's Compensation Insurance	1,043	1,122	1,122	968	968	893	1,041
<b>Total: PS - Personnel Services</b>		<b>581,123</b>	<b>588,043</b>	<b>603,630</b>	<b>655,636</b>	<b>655,636</b>	<b>603,998</b>	<b>709,674</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	6,804	6,762	6,628	8,000	11,982	10,596	9,000
520.3110	Postage	16,193	14,883	8,001	16,000	16,000	15,703	17,500
520.3657	Controlled Assets	-	1,011	756	1,200	-	-	1,200
520.3900	Subscriptions & Publications	588	1,059	386	1,400	1,400	340	1,000
520.4200	Telephone	905	1,091	1,321	1,200	1,400	1,382	1,600
520.4260	Mileage Reimbursement	1,025	836	262	500	1,000	616	1,000
520.4350	Printing	4,757	4,245	6,973	6,000	4,217	4,216	6,000
520.4520	Repair Office & Misc Equipment	745	706	-	1,000	1,000	-	800
520.4522	Copier Maintenance Agreements	-	2,210	605	2,197	2,197	745	800
520.4621	Lease - Copier	6,024	6,568	6,387	6,700	6,700	5,068	6,700
520.4622	Lease - Postage Machine	2,084	-	2,253	2,197	2,198	2,197	2,197
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	145	145	160	175	175	160	175
520.4812	Training & Conferences	4,789	5,272	6,315	7,000	5,300	5,041	7,000
<b>Total: OP - Operations</b>		<b>44,058</b>	<b>44,789</b>	<b>40,047</b>	<b>53,569</b>	<b>53,569</b>	<b>46,064</b>	<b>54,972</b>
<b>DEPT Total: 450 - DISTRICT CLERK</b>		<b>\$ 625,181</b>	<b>\$ 632,832</b>	<b>\$ 643,677</b>	<b>\$ 709,205</b>	<b>\$ 709,205</b>	<b>\$ 650,062</b>	<b>\$ 764,646</b>

**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:**

<b>Debi Crow</b>	
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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 451 - JUSTICE OF THE PEACE, PRECINCT 1</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 51,000	\$ 52,044	\$ 53,610	\$ 53,757	\$ 53,757	\$ 52,435	\$ 55,621
410.1012	Elected Officials Auto Allowance	6,000	6,000	6,000	6,000	6,000	6,000	6,000
410.1610	Elected Officials Longevity	585	645	705	765	765	765	825
430.1040	Employees HourlyEmployees	154,189	153,446	165,740	165,152	165,152	158,814	174,850
430.1595	Employees Part-timeEmployees	-	-	-	1,200	1,200	-	-
430.1610	Employees Longevity	1,965	2,205	2,190	2,430	2,430	2,430	2,670
450.2010	Social Security/Medicare	15,354	15,408	16,542	17,000	17,000	15,952	18,357
450.2020	Group Medical Insurance	39,542	36,888	41,399	41,400	41,400	41,399	45,000
450.2030	Retirement	18,855	20,152	21,980	22,626	22,626	21,754	24,620
450.2040	Worker's Compensation Insurance	509	555	575	461	461	443	482
<b>Total: PS - Personnel Services</b>		<b>287,997</b>	<b>287,342</b>	<b>308,741</b>	<b>310,791</b>	<b>310,791</b>	<b>299,993</b>	<b>328,425</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	4,443	5,701	5,188	5,000	4,600	4,602	5,000
520.3110	Postage	4,000	4,656	711	5,000	5,000	5,000	5,000
520.3347	Drug Testing Kits/Supplies	-	-	480	2,000	2,000	960	1,500
520.3657	Controlled Assets	25	-	1,170	100	100	674	100
520.3900	Subscriptions & Publications	42	72	80	300	300	36	300
520.4200	Telephone	5,429	5,555	4,874	6,000	6,000	4,947	6,000
520.4205	Cell Phone	1,437	1,288	1,323	1,500	1,082	325	-
520.4260	Mileage Reimbursement	577	784	739	700	1,000	876	800
520.4350	Printing	832	624	111	250	768	892	650
520.4400	Electric Service & Garbage	5,517	6,453	5,558	6,000	6,000	4,546	6,000
520.4420	Water - Utilities	436	413	502	500	500	520	500
520.4520	Repair Office & Misc Equipment	-	55	307	200	200	131	200
520.4522	Copier Maintenance Agreements	591	559	540	900	900	689	900
520.4622	Lease - Postage Machine	927	927	1,249	1,400	1,400	1,289	1,400
520.4800	Bond Premium / Issue Costs	71	142	320	150	150	-	-
520.4810	Membership Dues & Licenses	75	-	135	200	200	75	150
520.4812	Training & Conferences	2,975	1,823	2,210	4,000	4,000	2,336	4,000
520.4853	Petit Jurors	3,925	3,245	1,450	3,000	3,000	2,050	3,000
<b>Total: OP - Operations</b>		<b>31,303</b>	<b>32,299</b>	<b>26,948</b>	<b>37,200</b>	<b>37,200</b>	<b>29,948</b>	<b>35,500</b>
<b>DEPT Total: 451 - JUSTICE OF THE PEACE, PRECINCT 1</b>		<b>\$ 319,300</b>	<b>\$ 319,641</b>	<b>\$ 335,689</b>	<b>\$ 347,991</b>	<b>\$ 347,991</b>	<b>\$ 329,941</b>	<b>\$ 363,925</b>

**OFFICIAL: DARRELL HUNTER, JUSTICE OF THE PEACE, PRECINCT 1**  
**ELECTED: 01/01/1999**



*The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000. 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

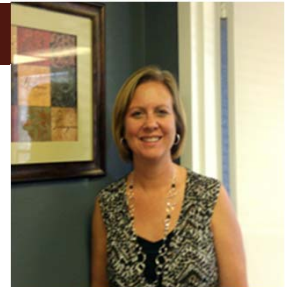
GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 452 - JUSTICE OF THE PEACE, PRECINCT 2</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 45,518	\$ 46,562	\$ 48,128	\$ 48,260	\$ 48,260	\$ 47,073	\$ 50,084
410.1012	Elected Officials Auto Allowance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
410.1610	Elected Officials Longevity	905	965	1,025	-	-	-	-
430.1040	Employees HourlyEmployees	66,562	68,678	71,751	71,511	71,511	68,750	75,461
430.1595	Employees Part-timeEmployees	-	-	-	-	-	-	-
430.1610	Employees Longevity	855	1,095	1,215	1,335	1,335	1,335	1,455
450.2010	Social Security/Medicare	8,517	8,768	9,075	9,571	9,571	8,746	10,022
450.2020	Group Medical Insurance	20,700	19,904	20,700	20,700	20,700	20,700	22,500
450.2030	Retirement	10,426	11,607	12,141	12,344	12,344	11,954	13,441
450.2040	Worker's Compensation Insurance	278	313	318	251	251	244	263
<b>Total: PS - Personnel Services</b>		<b>157,761</b>	<b>161,891</b>	<b>168,353</b>	<b>167,972</b>	<b>167,972</b>	<b>162,802</b>	<b>177,226</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	616	975	1,686	1,500	3,493	2,673	2,000
520.3110	Postage	559	600	552	650	869	849	850
520.3347	Drug Testing Kits/Supplies	-	-	-	-	-	-	500
520.3657	Controlled Assets	-	-	-	100	81	-	100
520.3900	Subscriptions & Publications	115	-	361	300	300	-	300
520.4200	Telephone	954	1,272	1,291	1,350	1,520	1,523	1,550
520.4260	Mileage Reimbursement	813	680	444	600	600	587	600
520.4350	Printing	159	153	267	500	500	355	500
520.4522	Copier Maintenance Agreements	684	756	840	800	-	-	-
520.4800	Bond Premium / Issue Costs	50	121	178	200	200	-	75
520.4810	Membership Dues & Licenses	-	-	-	100	-	-	100
520.4812	Training & Conferences	1,159	2,132	2,668	2,500	1,037	1,037	2,500
520.4853	Petit Jurors	140	520	990	500	500	230	500
<b>Total: OP - Operations</b>		<b>5,249</b>	<b>7,208</b>	<b>9,278</b>	<b>9,100</b>	<b>9,100</b>	<b>7,254</b>	<b>9,575</b>
<b>DEPT Total: 452 - JUSTICE OF THE PEACE, PRECINCT 2</b>		<b>\$ 163,010</b>	<b>\$ 169,099</b>	<b>\$ 177,631</b>	<b>\$ 177,072</b>	<b>\$ 177,072</b>	<b>\$ 170,056</b>	<b>\$ 186,801</b>

**OFFICIAL: SHERYL SACTLEBEN, 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. 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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 453 - JUSTICE OF THE PEACE, PRECINCT 3</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 45,518	\$ 46,562	\$ 48,128	\$ 48,260	\$ 48,260	\$ 47,073	\$ 50,084
410.1012	Elected Officials Auto Allowance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
410.1610	Elected Officials Longevity	345	405	465	525	525	525	585
430.1040	Employees HourlyEmployees	66,531	68,643	71,782	71,511	71,511	68,741	75,461
430.1610	Employees Longevity	625	910	1,030	1,150	1,150	1,150	1,270
450.2010	Social Security/Medicare	7,856	8,208	8,501	9,597	9,597	8,248	10,052
450.2020	Group Medical Insurance	20,700	19,904	20,700	20,700	20,700	20,700	22,500
450.2030	Retirement	10,354	11,535	12,073	12,377	12,377	11,986	13,482
450.2040	Worker's Compensation Insurance	278	311	316	252	252	244	264
<b>Total: PS - Personnel Services</b>		<b>156,206</b>	<b>160,476</b>	<b>166,995</b>	<b>168,372</b>	<b>168,372</b>	<b>162,666</b>	<b>177,698</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	1,149	1,744	1,544	1,200	1,429	1,309	800
520.3110	Postage	1,060	1,056	1,100	1,100	1,100	1,080	800
520.3657	Controlled Assets	-	-	2,246	100	66	-	100
520.3900	Subscriptions & Publications	285	43	-	100	219	219	100
520.4200	Telephone	522	632	699	700	839	850	800
520.4260	Mileage Reimbursement	173	316	220	350	350	307	350
520.4350	Printing	1,029	487	725	800	875	875	800
520.4520	Repair Office & Misc Equipment	745	1,008	1,109	1,000	1,220	1,220	1,400
520.4800	Bond Premium / Issue Costs	50	50	121	50	121	121	50
520.4812	Training & Conferences	590	364	100	1,050	611	403	1,000
520.4853	Petit Jurors	210	650	360	1,000	620	390	700
<b>Total: OP - Operations</b>		<b>5,813</b>	<b>6,350</b>	<b>8,224</b>	<b>7,450</b>	<b>7,450</b>	<b>6,774</b>	<b>6,900</b>
<b>DEPT Total: 453 - JUSTICE OF THE PEACE, PRECINCT 3</b>		<b>\$ 162,019</b>	<b>\$ 166,826</b>	<b>\$ 175,219</b>	<b>\$ 175,822</b>	<b>\$ 175,822</b>	<b>\$ 169,440</b>	<b>\$ 184,598</b>

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



*The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000. 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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 454 - JUSTICE OF THE PEACE, PRECINCT 4</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 49,000	\$ 50,044	\$ 51,610	\$ 51,752	\$ 51,752	\$ 50,479	\$ 53,601
410.1012	Elected Officials Auto Allowance	5,500	5,500	5,500	5,500	5,500	5,500	5,500
410.1610	Elected Officials Longevity	1,635	1,695	1,755	1,075	1,075	1,075	1,135
430.1040	Employees HourlyEmployees	70,818	73,791	76,609	76,316	76,316	73,380	106,384
430.1595	Employees Part-timeEmployees	22,835	22,178	24,532	27,687	27,687	22,599	16,025
430.1610	Employees Longevity	2,015	2,135	2,255	2,375	2,375	2,375	2,495
450.2010	Social Security/Medicare	11,271	11,441	11,801	12,600	12,600	11,460	14,593
450.2020	Group Medical Insurance	20,700	19,904	20,434	20,700	20,700	20,700	33,750
450.2030	Retirement	13,414	14,883	15,479	16,242	16,242	15,333	19,572
450.2040	Worker's Compensation Insurance	356	401	403	331	331	312	383
<b>Total: PS - Personnel Services</b>		<b>197,543</b>	<b>201,971</b>	<b>210,378</b>	<b>214,578</b>	<b>214,578</b>	<b>203,213</b>	<b>253,438</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,053	1,498	4,238	1,500	3,400	3,408	1,500
520.3110	Postage	2,838	2,988	2,164	3,000	3,000	2,995	3,000
520.3657	Controlled Assets	-	-	-	1,845	2,950	2,923	100
520.3900	Subscriptions & Publications	72	61	477	500	36	36	500
520.4200	Telephone	1,985	2,440	2,672	2,800	2,800	3,055	3,000
520.4205	Cell Phone	496	523	699	700	700	642	700
520.4260	Mileage Reimbursement	160	-	-	200	-	-	100
520.4350	Printing	367	188	208	500	559	558	500
520.4400	Electric Service & Garbage	5,383	5,513	5,122	6,000	4,857	4,017	6,000
520.4420	Water - Utilities	461	514	438	900	900	455	700
520.4520	Repair Office & Misc Equipment	405	-	-	500	407	317	200
520.4522	Copier Maintenance Agreements	556	540	540	600	601	600	600
520.4800	Bond Premium / Issue Costs	121	50	249	350	350	71	75
520.4810	Membership Dues & Licenses	-	-	135	200	200	135	150
520.4812	Training & Conferences	582	212	2,279	2,000	2,645	2,219	2,000
520.4853	Petit Jurors	1,375	500	150	2,500	690	540	1,000
<b>Total: OP - Operations</b>		<b>17,854</b>	<b>15,028</b>	<b>19,370</b>	<b>24,095</b>	<b>24,095</b>	<b>21,971</b>	<b>20,125</b>
<b>DEPT Total: 454 - JUSTICE OF THE PEACE, PRECINCT 4</b>		<b>\$ 215,398</b>	<b>\$ 216,998</b>	<b>\$ 229,748</b>	<b>\$ 238,673</b>	<b>\$ 238,673</b>	<b>\$ 225,184</b>	<b>\$ 273,563</b>

**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. The Justice Courts have jurisdiction over all Eviction Suits and Writs of Re-entry. Other duties include issuance of warrants for arrest, search and seizure warrants, and conducting administrative and magistrate hearings (bail settings, arraignments, and driver's license suspensions). Justices of the Peace have jurisdiction on school attendance trials, hearings pertaining to mistreated animals, and health regulation violations and littering. They also perform marriage ceremonies and preside over coroner inquests.

**NOTE:** This Budget includes one (1) new position: Clerk (1)



**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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 475 - COUNTY ATTORNEY</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 65,977	\$ 67,021	\$ 68,587	\$ 68,775	\$ 68,775	\$ 67,084	\$ 70,747
410.1011	Elected Officials State Salary Supplement	20,775	21,118	20,833	20,833	20,833	20,376	20,833
410.1610	Elected Officials Longevity	465	525	585	645	645	645	705
430.1030	Employees Salaried Exempt	317,741	330,368	335,730	339,494	339,494	326,679	284,296
430.1040	Employees Hourly Employees	309,989	321,269	336,472	342,716	342,716	327,952	355,683
430.1595	Employees Part-time Employees	-	-	8,575	6,000	6,000	3,952	41,000
430.1610	Employees Longevity	7,145	6,295	7,545	9,880	9,880	9,080	6,915
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	-	-	-	-	-	-	900
450.2010	Social Security/Medicare	52,542	54,967	57,502	59,435	59,435	55,639	59,753
450.2020	Group Medical Insurance	85,308	89,698	94,741	96,599	96,599	95,802	97,500
450.2030	Retirement	65,081	71,717	73,757	77,775	77,775	74,197	80,139
450.2040	Worker's Compensation Insurance	4,471	4,849	4,898	3,947	3,947	3,764	3,963
<b>Total: PS - Personnel Services</b>		<b>929,494</b>	<b>967,828</b>	<b>1,009,224</b>	<b>1,026,099</b>	<b>1,026,099</b>	<b>985,170</b>	<b>1,022,434</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	10,688	7,884	8,424	10,000	7,883	7,024	9,000
520.3110	Postage	2,249	1,528	2,007	3,000	3,000	2,864	3,000
520.3300	Fuel	2,115	2,643	3,075	4,000	4,000	3,225	4,000
520.3657	Controlled Assets	1,448	5,006	4,413	1,800	2,930	2,928	1,800
520.3857	Law Books/CD's	5,458	4,608	2,482	4,500	4,500	3,094	4,000
520.4015	Witness / Trial Expenses	1,211	1,182	382	2,500	2,508	2,553	1,800
520.4200	Telephone	5,187	6,494	7,069	7,000	7,000	6,702	7,000
520.4260	Mileage Reimbursement	1,020	1,378	1,365	1,000	1,000	886	1,300
520.4350	Printing	1,172	854	1,264	1,000	1,179	1,178	2,500
520.4520	Repair Office & Misc Equipment	2,158	2,374	1,447	2,000	2,000	1,017	1,300
520.4540	Vehicle Repair & Maintenance	991	431	1,797	1,500	1,500	223	1,500
520.4622	Lease - Postage Machine	2,688	2,688	2,688	2,700	2,700	2,464	2,700
520.4800	Bond Premium / Issue Costs	192	263	121	250	250	50	250
520.4810	Membership Dues & Licenses	2,307	2,077	1,779	2,500	2,500	1,956	2,500
520.4812	Training & Conferences	9,653	14,171	13,251	10,000	10,800	10,788	10,000
520.4825	Insurance - Fleet	653	643	340	500	500	221	500
<b>Total: OP - Operations</b>		<b>49,189</b>	<b>54,225</b>	<b>51,903</b>	<b>54,250</b>	<b>54,250</b>	<b>47,174</b>	<b>53,150</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	-	2,990	-	5,149	5,149	4,708	-
595.5730	Capital Outlay Vehicles	16,789	-	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>16,789</b>	<b>2,990</b>	<b>-</b>	<b>5,149</b>	<b>5,149</b>	<b>4,708</b>	<b>-</b>
<b>DEPT Total: 475 - COUNTY ATTORNEY</b>		<b>\$ 995,472</b>	<b>\$ 1,025,042</b>	<b>\$ 1,061,127</b>	<b>\$ 1,085,498</b>	<b>\$ 1,085,498</b>	<b>\$ 1,037,052</b>	<b>\$ 1,075,584</b>

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

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

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



**NOTE:** This Budget is reduced by one (1) position: Assistant County Attorney (-1)

**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 490 - ELECTION ADMINISTRATION</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 60,204	\$ 61,248	\$ 62,814	\$ 62,987	\$ 62,987	\$ 61,437	\$ 64,917
420.1022	Appointed Officials Auto Allowance	3,158	3,158	3,158	3,159	3,159	3,158	3,158
420.1610	Appointed Officials Longevity	-	180	240	300	300	300	360
430.1040	Employees HourlyEmployees	163,087	176,914	197,480	197,871	197,871	189,153	209,490
430.1315	Employees Election Early Voting Clerks	14,950	23,347	18,788	24,500	24,500	24,153	30,000
430.1595	Employees Part-timeEmployees	4,965	586	1,588	7,500	6,200	3,716	7,500
430.1598	Employees TemporaryEmployees	3,441	2,301	661	2,500	-	-	2,500
430.1610	Employees Longevity	475	715	1,015	1,195	1,195	1,195	1,765
440.1600	Other Pay Overtime	18,855	7,588	9,672	8,000	11,800	11,800	8,000
450.2010	Social Security/Medicare	20,113	18,869	22,733	22,653	22,653	20,593	25,068
450.2020	Group Medical Insurance	35,871	44,584	41,420	48,300	48,300	40,869	52,500
450.2030	Retirement	21,040	23,298	26,039	27,738	27,738	25,934	30,286
450.2040	Worker's Compensation Insurance	661	739	871	625	625	701	658
<b>Total: PS - Personnel Services</b>		<b>346,820</b>	<b>363,527</b>	<b>386,478</b>	<b>407,328</b>	<b>407,328</b>	<b>383,011</b>	<b>436,202</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,103	12,567	2,146	12,000	8,986	8,507	5,000
520.3110	Postage	9,357	30,811	11,865	30,000	28,423	28,381	15,000
520.3657	Controlled Assets	-	2,973	426	2,000	-	-	1,000
520.3900	Subscriptions & Publications	416	207	510	400	400	72	500
520.4200	Telephone	5,271	3,727	3,594	6,500	6,500	3,153	4,000
520.4205	Cell Phone	216	414	549	2,000	-	-	750
520.4212	Wireless Internet Service	1,553	2,337	2,659	2,500	600	300	10,000
520.4260	Mileage Reimbursement	571	176	11	300	300	65	600
520.4350	Printing	1,628	3,221	873	3,500	6,755	4,351	3,000
520.4400	Electric Service & Garbage	-	5,143	5,197	4,000	4,750	4,232	6,000
520.4420	Water - Utilities	-	890	949	1,000	1,000	918	1,200
520.4520	Repair Office & Misc Equipment	944	1,252	2,182	1,500	4,530	4,490	1,700
520.4523	Software Maintenance	1,800	1,800	-	7,500	7,500	-	5,000
520.4635	Lease - Alarm System	295	25	25	-	379	378	375
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	440	140	575	1,000	1,000	340	600
520.4812	Training & Conferences	5,710	3,591	7,199	6,500	6,500	2,820	6,500
535.4840	Election Expenses Miscellaneous Election E:	(792)	3,077	4,166	6,000	18,551	21,046	5,000
535.4844	Election Expenses Election Judges & Clerks	25,130	8,155	16,995	10,000	2,849	2,514	30,000
535.4845	Election Expenses Election Ballots	2,770	7,190	3,595	2,000	500	45	500
535.4846	Election Expenses Election Supplies	5,476	14,476	12,991	8,000	5,600	3,180	15,000
535.4847	Election Expenses Election Equipment	3,894	-	-	-	-	-	1,000
535.4849	Election Expenses Truck Rental	-	-	-	-	-	-	1,000
<b>Total: OP - Operations</b>		<b>67,833</b>	<b>102,223</b>	<b>76,557</b>	<b>106,750</b>	<b>105,173</b>	<b>84,843</b>	<b>113,775</b>
<b>DEPT Total: 490 - ELECTION ADMINISTRATION</b>		<b>\$ 414,653</b>	<b>\$ 465,751</b>	<b>\$ 463,035</b>	<b>\$ 514,078</b>	<b>\$ 512,501</b>	<b>\$ 467,854</b>	<b>\$ 549,977</b>

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:**

<b>Sue Basham</b>	
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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 493 - HUMAN RESOURCES</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 55,727	\$ 56,771	\$ 62,771	\$ 62,943	\$ 62,943	\$ 61,395	\$ 64,873
420.1610	Appointed Officials Longevity	420	480	540	600	600	600	660
430.1040	Employees HourlyEmployees	61,477	56,576	98,860	98,780	98,780	94,980	106,968
430.1060	Employees Other Supplemental Pay	5,109	5,108	5,108	5,108	5,108	4,893	5,159
430.1610	Employees Longevity	180	240	180	475	475	475	595
450.2010	Social Security/Medicare	8,805	8,614	11,806	12,845	12,845	11,478	13,637
450.2020	Group Medical Insurance	20,700	19,510	25,742	27,600	27,600	27,600	30,000
450.2030	Retirement	10,876	11,424	16,129	16,568	16,568	16,024	18,289
450.2040	Worker's Compensation Insurance	298	315	422	337	337	326	358
<b>Total: PS - Personnel Services</b>		<b>163,592</b>	<b>159,037</b>	<b>221,558</b>	<b>225,256</b>	<b>225,256</b>	<b>217,770</b>	<b>240,539</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	5,088	5,159	4,665	4,500	5,393	4,349	4,500
520.3110	Postage	625	419	585	600	600	591	600
520.3550	Safety Equipment / Supplies	5,783	6,414	2,697	3,500	3,500	1,747	3,500
520.3657	Controlled Assets	3,884	2,304	1,355	2,800	1,907	1,907	2,800
520.3900	Subscriptions & Publications	1,024	1,255	709	1,600	1,600	657	1,400
520.4200	Telephone	447	451	464	500	500	410	500
520.4350	Printing	779	409	836	1,000	300	100	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	1,000	1,000	-	200
520.4621	Lease - Copier	3,628	4,680	4,128	4,500	4,500	4,128	4,500
520.4800	Bond Premium / Issue Costs	71	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	675	575	1,039	700	700	659	800
520.4812	Training & Conferences	3,495	6,886	9,655	8,500	14,700	13,958	12,000
<b>Total: OP - Operations</b>		<b>25,499</b>	<b>28,551</b>	<b>26,133</b>	<b>29,271</b>	<b>34,771</b>	<b>28,507</b>	<b>31,871</b>
<b>DEPT Total: 493 - HUMAN RESOURCES</b>		<b>\$ 189,091</b>	<b>\$ 187,589</b>	<b>\$ 247,690</b>	<b>\$ 254,527</b>	<b>\$ 260,027</b>	<b>\$ 246,277</b>	<b>\$ 272,410</b>

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



**Contact Information:**

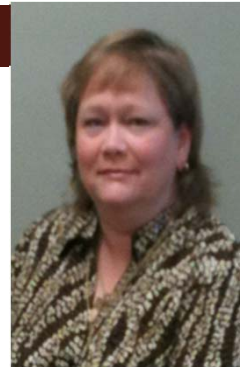
**Audrey McDougal**  
 Human Resources Director  
 212 W. Nolte Street  
 Seguin, Texas 78155  
 Phone 830-303-8862  
 Fax 830-401-4960

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 495 - COUNTY AUDITOR</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 81,210	\$ 82,254	\$ 89,000	\$ 89,244	\$ 89,244	\$ 87,049	\$ 91,364
420.1610	Appointed Officials Longevity	840	900	960	1,020	1,020	1,020	1,080
430.1030	Employees Salaried Exempt	64,246	65,290	70,000	70,192	70,192	68,466	72,175
430.1040	Employees Hourly Employees	232,649	242,410	224,621	250,994	243,494	217,780	263,382
430.1595	Employees Part-time Employees	15,581	26,306	61,329	61,501	69,001	63,144	71,500
430.1610	Employees Longevity	3,455	3,480	3,445	3,685	3,685	3,685	2,035
450.2010	Social Security/Medicare	30,085	31,617	33,485	36,463	36,463	32,855	38,368
450.2020	Group Medical Insurance	49,891	53,076	48,299	55,200	55,200	46,176	60,000
450.2030	Retirement	35,294	39,659	42,224	47,015	47,015	43,133	51,458
450.2040	Worker's Compensation Insurance	981	1,086	1,132	957	957	886	1,007
<b>Total: PS - Personnel Services</b>		<b>514,232</b>	<b>546,077</b>	<b>574,495</b>	<b>616,271</b>	<b>616,271</b>	<b>564,194</b>	<b>652,369</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	7,650	6,425	6,266	7,000	8,431	9,216	7,850
520.3110	Postage	1,077	999	645	1,500	1,500	570	1,100
520.3657	Controlled Assets	-	5,345	13,063	4,000	2,569	2,305	1,000
520.3900	Subscriptions & Publications	1,056	2,568	753	2,100	2,100	1,559	2,000
520.4200	Telephone	931	1,120	1,018	1,200	1,200	1,053	1,200
520.4212	Wireless Internet Service	-	502	534	660	660	488	600
520.4260	Mileage Reimbursement	461	330	369	350	350	321	350
520.4350	Printing	821	152	151	800	800	97	500
520.4520	Repair Office & Misc Equipment	465	175	775	500	500	287	250
520.4522	Copier Maintenance Agreements	2,044	2,248	2,593	3,000	3,000	2,852	3,200
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	2,095	1,980	2,175	2,500	2,500	2,370	2,200
520.4812	Training & Conferences	9,523	8,086	7,118	11,000	11,000	8,440	11,000
<b>Total: OP - Operations</b>		<b>26,172</b>	<b>29,980</b>	<b>35,509</b>	<b>34,660</b>	<b>34,660</b>	<b>29,608</b>	<b>31,300</b>
<b>DEPT Total: 495 - COUNTY AUDITOR</b>		<b>\$ 540,405</b>	<b>\$ 576,057</b>	<b>\$ 610,004</b>	<b>\$ 650,931</b>	<b>\$ 650,931</b>	<b>\$ 593,802</b>	<b>\$ 683,669</b>

**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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 497 - COUNTY TREASURER</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 65,145	\$ 66,189	\$ 67,755	\$ 67,941	\$ 67,941	\$ 66,270	\$ 69,907
410.1610	Elected Officials Longevity	915	975	1,035	1,095	1,095	1,095	1,155
430.1040	Employees Hourly Employees	124,602	128,769	128,795	128,336	128,336	119,033	134,572
430.1610	Employees Longevity	2,315	2,435	1,645	1,765	1,765	1,765	1,885
450.2010	Social Security/Medicare	13,986	14,209	14,497	15,234	15,234	13,635	15,875
450.2020	Group Medical Insurance	27,600	24,415	21,496	27,600	27,600	20,700	30,000
450.2030	Retirement	17,308	19,035	19,194	19,648	19,648	18,567	21,291
450.2040	Worker's Compensation Insurance	477	513	502	400	400	378	417
<b>Total: PS - Personnel Services</b>		<b>252,347</b>	<b>256,539</b>	<b>254,918</b>	<b>262,019</b>	<b>262,019</b>	<b>241,443</b>	<b>275,102</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,589	3,439	3,809	3,000	3,218	3,121	3,000
520.3110	Postage	4,856	2,781	4,438	7,000	6,556	5,507	6,000
520.3657	Controlled Assets	5,349	10,085	3,125	5,000	8,408	8,408	1,500
520.3900	Subscriptions & Publications	1,233	867	845	800	725	142	800
520.4160	Bank Service Charges	-	3,739	5,102	10,000	6,330	4,236	10,000
520.4200	Telephone	1,614	2,052	1,914	2,500	2,500	2,019	2,300
520.4350	Printing	1,962	2,253	1,677	3,000	2,044	1,888	2,500
520.4520	Repair Office & Misc Equipment	3,013	2,618	3,636	4,000	4,000	3,847	4,000
520.4800	Bond Premium / Issue Costs	125	125	125	125	1,425	1,396	1,500
520.4810	Membership Dues & Licenses	710	1,294	989	1,200	1,419	1,419	1,500
520.4812	Training & Conferences	8,731	5,592	5,407	7,500	7,500	7,548	7,500
<b>Total: OP - Operations</b>		<b>31,182</b>	<b>34,843</b>	<b>31,067</b>	<b>44,125</b>	<b>44,125</b>	<b>39,529</b>	<b>40,600</b>
<b>DEPT Total: 497 - COUNTY TREASURER</b>		<b>\$ 283,529</b>	<b>\$ 291,382</b>	<b>\$ 285,985</b>	<b>\$ 306,144</b>	<b>\$ 306,144</b>	<b>\$ 280,972</b>	<b>\$ 315,702</b>

**OFFICIAL: LINDA DOUGLASS, COUNTY TREASURER**  
**ELECTED: 01/01/2003**



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

*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:**

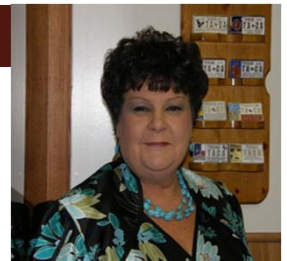
**Linda Douglass**  
 County Treasurer  
 307 W. Court, Suite 206  
 Seguin, Texas 78155  
 Phone 830-303-8868  
 Fax 830-303-5757

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 499 - TAX ASSESSOR COLLECTOR</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 66,859	\$ 67,903	\$ 69,469	\$ 69,660	\$ 69,660	\$ 67,946	\$ 71,638
410.1012	Elected Officials Auto Allowance	6,000	6,000	6,000	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	1,100	1,160	1,220	1,280	1,280	1,280	1,340
430.1040	Employees HourlyEmployees	616,706	630,678	668,050	685,536	685,536	658,060	738,120
430.1060	Employees Other Supplemental Pay	4,015	4,021	4,015	4,000	4,000	3,846	4,000
430.1595	Employees Part-timeEmployees	-	-	-	-	-	-	-
430.1610	Employees Longevity	7,780	8,075	8,075	9,095	9,095	9,095	9,995
440.1600	Other Pay Overtime	18,311	11,453	16,441	17,000	17,000	9,222	17,000
450.2010	Social Security/Medicare	50,594	51,367	54,338	58,000	58,000	52,681	64,948
450.2020	Group Medical Insurance	128,709	121,013	134,548	144,900	144,900	139,590	159,375
450.2030	Retirement	65,198	68,431	74,466	78,303	78,303	74,631	87,107
450.2040	Worker's Compensation Insurance	1,724	1,904	1,950	1,594	1,594	1,520	1,705
<b>Total: PS - Personnel Services</b>		<b>966,995</b>	<b>972,005</b>	<b>1,038,571</b>	<b>1,076,268</b>	<b>1,076,268</b>	<b>1,024,771</b>	<b>1,162,128</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	8,208	10,869	10,109	9,500	11,500	11,156	12,000
520.3110	Postage	43,588	34,212	34,000	39,000	39,000	38,831	40,000
520.3657	Controlled Assets	-	-	328	500	15,653	12,591	500
520.3900	Subscriptions & Publications	72	72	72	200	200	126	200
520.4200	Telephone	4,602	4,865	5,265	5,000	5,850	5,878	5,800
520.4205	Cell Phone	1,193	1,107	1,686	1,300	2,020	1,827	2,000
520.4213	TV / Satellite Service / Cable	584	913	1,032	1,100	1,100	1,072	1,100
520.4260	Mileage Reimbursement	2,520	2,489	2,549	2,700	2,700	2,227	2,700
520.4350	Printing	5,241	6,429	4,972	7,000	5,000	3,131	6,000
520.4355	Data Transcription / Storage	-	2,979	-	3,000	3,000	2,279	3,000
520.4520	Repair Office & Misc Equipment	158	894	420	1,400	1,400	921	1,400
520.4522	Copier Maintenance Agreements	5,339	5,843	5,867	6,000	6,000	5,200	6,500
520.4622	Lease - Postage Machine	-	-	-	-	-	-	-
520.4635	Lease - Alarm System	540	622	405	1,000	1,000	-	1,000
520.4800	Bond Premium / Issue Costs	1,850	142	2,063	2,000	2,000	142	2,000
520.4810	Membership Dues & Licenses	330	330	385	500	500	330	500
520.4812	Training & Conferences	7,387	6,211	7,559	7,500	7,500	6,640	7,500
<b>Total: OP - Operations</b>		<b>81,612</b>	<b>77,978</b>	<b>76,712</b>	<b>87,700</b>	<b>104,423</b>	<b>92,351</b>	<b>92,200</b>
<b>DEPT Total: 499 - TAX ASSESSOR COLLECTOR</b>		<b>\$ 1,048,607</b>	<b>\$ 1,049,983</b>	<b>\$ 1,115,284</b>	<b>\$ 1,163,968</b>	<b>\$ 1,180,691</b>	<b>\$ 1,117,122</b>	<b>\$ 1,254,328</b>

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



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

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

**Contact Information:**

<b>Tavie Murphy</b>	
Tax Assessor-Collector	
<b>MAIN OFFICE:</b> 307 W. Court Seguin, Texas 78155 Phone 830-303-3421 (metro) Phone 830-379-2315 Fax 830-372-9940	<b>ANNEX:</b> 1101 Elbel Road Schertz, TX 78154 Phone 210-945-9708

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 503 - MANAGEMENT INFORMATION SERVICES</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 81,000	\$ 82,044	\$ 83,610	\$ 83,840	\$ 83,840	\$ 81,778	\$ 85,921
420.1022	Appointed Officials Auto Allowance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
420.1610	Appointed Officials Longevity	710	770	830	890	890	890	950
430.1040	Employees Hourly Employees	224,517	230,350	246,824	246,002	246,002	236,190	296,161
430.1610	Employees Longevity	815	1,115	1,655	1,955	1,955	1,955	2,255
440.1600	Other Pay Overtime	10,029	6,707	7,355	10,001	12,001	11,727	10,000
450.2010	Social Security/Medicare	23,675	23,977	25,392	26,522	26,522	24,855	30,545
450.2020	Group Medical Insurance	41,134	39,807	41,399	41,400	41,400	41,399	50,625
450.2030	Retirement	28,312	30,561	33,150	34,210	34,485	33,208	40,967
450.2040	Worker's Compensation Insurance	775	841	868	696	721	676	802
<b>Total: PS - Personnel Services</b>		<b>414,968</b>	<b>420,172</b>	<b>445,084</b>	<b>449,516</b>	<b>451,816</b>	<b>436,677</b>	<b>522,226</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	537	2,730	36	250	1,286	1,130	-
520.3300	Fuel	1,231	1,097	1,320	1,800	2,800	2,414	3,600
520.3315	Cable, Media & Misc Supplies	90,873	682	1,467	900	900	-	100
520.3655	Replacement Computer Equipment	14,354	9,433	16,803	15,000	15,000	14,884	15,000
520.3657	Controlled Assets	8,507	34,794	75,223	7,800	8,509	8,473	-
520.3658	Workcenter Upgrades-Controlled	204,714	47,860	14,093	19,700	19,700	4,350	23,350
520.3660	Computer Software	14,244	2,854	94,156	17,000	13,000	12,985	17,000
520.4200	Telephone	26	105	21	250	250	12	250
520.4210	Telephone Computer Line	94,473	143,488	143,923	149,640	149,640	149,285	167,956
520.4505	Repair Bldg & Bldg Equipment	11,948	11,636	-	2,500	3,250	3,205	50,000
520.4523	Software Maintenance	229,540	269,704	349,600	311,386	332,086	329,809	335,593
520.4525	PC Site Licenses	48,934	41,591	68,123	83,779	81,779	76,542	95,399
520.4526	Repair County Telephones	5,878	5,043	5,211	6,000	6,000	2,036	6,000
520.4529	PC Contract Maintenance	64,243	55,276	45,290	74,350	76,350	75,764	120,883
520.4533	Repair County MIS Equipment	33,279	50,078	29,624	42,500	39,005	38,729	23,300
520.4540	Vehicle Repair & Maintenance	9	238	442	1,500	1,500	182	1,500
520.4812	Training & Conferences	4,267	7,710	4,709	12,500	12,500	10,566	15,000
520.4825	Insurance - Fleet	730	814	511	2,200	2,200	237	1,000
<b>Total: OP - Operations</b>		<b>827,788</b>	<b>685,131</b>	<b>850,553</b>	<b>749,055</b>	<b>765,755</b>	<b>730,603</b>	<b>875,931</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	6,950	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	19,417	-	-	-	-	-	-
595.5760	Capital Outlay MIS Equipment	39,399	100,081	27,432	146,500	146,500	143,559	147,122
<b>Total: CAP - Capital Outlay</b>		<b>65,766</b>	<b>100,081</b>	<b>27,432</b>	<b>146,500</b>	<b>146,500</b>	<b>143,559</b>	<b>147,122</b>
<b>DEPT Total: 503 - MANAGEMENT INFORMATION SERV</b>		<b>\$ 1,308,522</b>	<b>\$ 1,205,385</b>	<b>\$ 1,323,069</b>	<b>\$ 1,345,071</b>	<b>\$ 1,364,071</b>	<b>\$ 1,310,838</b>	<b>\$ 1,545,279</b>

OFFICIAL: CARL BERTSCHY, MANAGEMENT INFORMATION SERVICES DIRECTOR

APPOINTED: 12/01/1996

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

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

**NOTE:** This Budget includes one (1) new position: PC Technician (1)

Capital Outlay Expenditures:	Odyssey Windows upgrade (59 PC's @ \$1,000)	\$ 59,000
	Virtualization Server	\$ 22,800
	Datto Backup System w/Collector Off Site	\$ 65,322
		\$ 147,122



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 516 - BUILDING MAINTENANCE</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 49,586	\$ 50,630	\$ 52,196	\$ 52,340	\$ 52,340	\$ 51,052	\$ 56,213
420.1610	Appointed Officials Longevity	755	815	875	935	935	935	995
430.1040	Employees HourlyEmployees	265,389	295,618	332,936	348,567	348,567	323,860	368,116
430.1595	Employees Part-timeEmployees	-	14,520	28,897	26,427	26,427	18,843	26,427
430.1610	Employees Longevity	2,275	2,635	3,230	3,205	3,205	3,205	3,925
440.1600	Other Pay Overtime	-	-	-	-	4,475	4,495	7,800
450.2010	Social Security/Medicare	23,461	26,938	30,489	32,700	32,790	29,203	35,409
450.2020	Group Medical Insurance	68,733	69,264	76,429	82,799	82,799	78,818	90,000
450.2030	Retirement	28,033	34,229	40,260	42,584	42,694	39,708	47,552
450.2040	Worker's Compensation Insurance	13,691	16,127	18,090	14,866	14,866	13,864	15,700
<b>Total: PS - Personnel Services</b>		<b>451,924</b>	<b>510,777</b>	<b>583,402</b>	<b>604,423</b>	<b>609,098</b>	<b>563,983</b>	<b>652,137</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	90	14	100	100	-	-
520.3300	Fuel	4,617	6,776	8,623	7,500	9,100	8,551	9,000
520.3320	Cleaning Supplies	16,035	21,100	15,741	15,000	18,200	16,337	15,000
520.3321	Restroom Supply	6,617	9,691	9,776	10,000	8,000	7,032	10,000
520.3340	Miscellaneous	4,238	3,834	1,250	4,000	2,500	994	2,000
520.3372	Flags	355	2,422	1,408	1,500	1,700	872	1,000
520.3500	R&M Supp.Building Structure	19,481	15,370	24,165	41,775	30,175	29,828	25,000
520.3505	R&M Supp.Building Equip.	5,522	5,922	6,029	10,000	8,000	6,977	7,000
520.3630	Small Tools / Minor Equipment	2,438	1,543	684	1,500	1,750	1,657	1,500
520.3657	Controlled Assets	1,199	-	4,118	2,000	2,000	-	1,000
520.4205	Cell Phone	1,075	1,000	942	1,000	1,000	869	1,000
520.4500	Repair Building Structures	52,101	46,086	128,068	96,105	100,493	99,518	25,000
520.4504	Repair Elevators	-	-	-	14,000	14,162	14,162	14,200
520.4505	Repair Bldg & Bldg Equipment	58,630	23,820	15,728	30,000	41,500	41,300	25,000
520.4510	Repair Equip & Machinery	-	758	467	750	6,750	3,200	26,000
520.4540	Vehicle Repair & Maintenance	1,018	3,316	3,356	2,500	2,500	2,153	2,500
520.4598	Pest Control	9,738	9,580	10,772	12,000	12,000	10,301	12,000
520.4615	Uniform Expense	2,450	2,643	3,226	3,000	3,000	3,014	3,000
520.4825	Insurance - Fleet	1,334	380	844	1,000	1,000	638	1,000
520.4989	Inspection Fees	3,408	2,123	3,090	2,500	2,500	1,275	2,500
<b>Total: OP - Operations</b>		<b>190,256</b>	<b>156,453</b>	<b>238,303</b>	<b>256,230</b>	<b>266,430</b>	<b>248,676</b>	<b>183,700</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	-	8,000	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPT Total: 516 - BUILDING MAINTENANCE</b>		<b>\$ 642,179</b>	<b>\$ 675,230</b>	<b>\$ 821,705</b>	<b>\$ 860,653</b>	<b>\$ 875,528</b>	<b>\$ 812,659</b>	<b>\$ 835,837</b>

OFFICIAL: RICHARD VASQUEZ, BUILDING MAINTENANCE DIRECTOR

APPOINTED: 03/26/1996

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

**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 517 - GROUNDS MAINTENANCE</b>								
<b>PS - Personnel Services</b>								
430.1595	Employees Part-timeEmployees	\$ 19,754	\$ 18,966	\$ 19,318	\$ 24,275	\$ 24,275	\$ 12,846	\$ 18,000
450.2010	Social Security/Medicare	1,511	1,451	1,478	1,857	1,857	990	1,377
450.2030	Retirement	1,741	1,827	1,859	2,391	2,391	1,268	1,847
450.2040	Worker's Compensation Insurance	854	844	836	836	836	443	620
<b>Total: PS - Personnel Services</b>		<b>23,860</b>	<b>23,087</b>	<b>23,491</b>	<b>29,359</b>	<b>29,359</b>	<b>15,546</b>	<b>21,844</b>
<b>OP - Operations</b>								
520.3300	Fuel	439	460	634	650	1,400	983	1,500
520.3325	Maintenance Supplies	4,162	4,622	816	6,000	8,678	4,284	4,200
520.3630	Small Tools / Minor Equipment	-	-	99	100	584	583	100
520.4510	Repair Equip & Machinery	-	-	-	100	100	-	100
520.4540	Vehicle Repair & Maintenance	345	105	196	500	588	588	650
520.4615	Uniform Expense	283	263	304	300	300	205	300
520.4825	Insurance - Fleet	302	271	189	300	300	118	250
520.4875	Sitework Maintenance	-	52,969	4,499	5,000	5,000	3,225	2,000
520.4876	Lawn Maintenance Services	19,603	19,200	19,080	18,720	18,720	16,940	17,400
<b>Total: OP - Operations</b>		<b>25,134</b>	<b>77,891</b>	<b>25,817</b>	<b>31,670</b>	<b>35,670</b>	<b>26,925</b>	<b>26,500</b>
<b>DEPT Total: 517 - GROUNDS MAINTENANCE</b>		<b>\$ 48,994</b>	<b>\$ 100,979</b>	<b>\$ 49,308</b>	<b>\$ 61,029</b>	<b>\$ 65,029</b>	<b>\$ 42,472</b>	<b>\$ 48,344</b>

**OFFICIAL: RICHARD VASQUEZ, BUILDING MAINTENANCE DIRECTOR**  
**APPOINTED: 10/1/2012**

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

GUADALUPE COUNTY, TEXAS

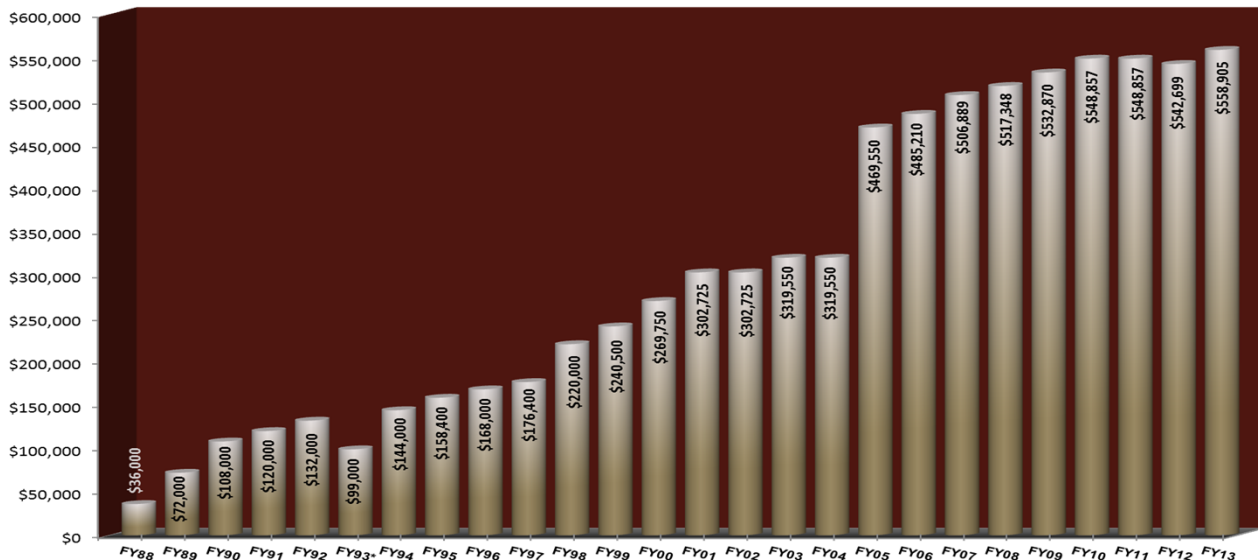
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 543 - FIRE DEPARTMENTS</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees HourlyEmployees	\$ -	\$ -	\$ 16,478	\$ 17,098	\$ 17,098	\$ 16,600	\$ 17,271
440.1599	Other Pay Holiday Pay	-	-	-	-	-	123	1,050
450.2010	Social Security/Medicare	-	-	1,270	1,308	1,308	1,248	1,402
450.2020	Group Medical Insurance	-	-	1,199	1,835	1,835	1,834	1,835
450.2030	Retirement	-	-	1,671	1,688	1,688	1,712	1,880
450.2040	Worker's Compensation Insurance	-	-	562	441	441	447	473
<b>Total: PS - Personnel Services</b>		-	-	<b>21,179</b>	<b>22,370</b>	<b>22,370</b>	<b>21,963</b>	<b>23,911</b>
<b>OP - Operations</b>								
520.3340	Miscellaneous	-	-	-	-	-	-	3,000
520.3657	Controlled Assets	-	-	-	-	-	-	4,000
520.3900	Subscriptions & Publications	-	-	-	-	-	-	1,500
520.4810	Membership Dues & Licenses	-	-	-	-	-	-	700
520.4812	Training & Conferences	-	-	-	-	-	-	4,000
580.4948	Cibolo VFD	27,674	23,872	22,773	-	23,405	21,455	-
580.4952	Geronimo VFD	39,894	39,806	41,354	-	43,470	32,603	-
580.4954	Kingsbury VFD	40,134	42,052	41,378	-	39,921	26,614	-
580.4956	Lake Dunlop VFD	28,865	28,602	27,658	-	31,042	25,869	-
580.4958	Marion VFD	34,329	34,728	38,286	-	37,314	34,204	-
580.4962	McQueeney VFD	42,992	48,082	50,541	-	49,660	45,521	-
580.4964	New Berlin VFD	41,246	43,103	41,196	-	38,026	25,350	-
580.4968	Sand Hills VFD	37,656	43,406	45,037	-	42,375	35,313	-
580.4976	York Creek VFD	47,139	46,794	42,360	-	44,352	33,264	-
580.4978	Selma VFD	8,509	8,658	8,658	-	-	-	-
580.4979	County Line VFD	21,411	21,843	21,705	-	22,722	18,935	-
<b>Total: OP - Operations</b>		<b>369,849</b>	<b>380,945</b>	<b>380,946</b>	<b>-</b>	<b>372,287</b>	<b>299,128</b>	<b>13,200</b>
<b>OT - Other Services</b>								
580.4940	Volunteer Fire Depts Allocation	-	-	-	374,788	2,501	-	385,956
580.4941	Municipal Fire Dept Cont	163,019	167,911	167,911	167,911	167,911	167,911	172,949
<b>Total: OT - Other Services</b>		<b>163,019</b>	<b>167,911</b>	<b>167,911</b>	<b>542,699</b>	<b>170,412</b>	<b>167,911</b>	<b>558,905</b>
<b>DEPT Total: 543 - FIRE DEPARTMENTS</b>		<b>\$ 532,868</b>	<b>\$ 548,856</b>	<b>\$ 570,036</b>	<b>\$ 565,069</b>	<b>\$ 565,069</b>	<b>\$ 489,002</b>	<b>\$ 596,016</b>

**County Fire Marshal**

During FY2012 the Commissioners Court established the position of County Fire Marshal. The position was a "joint" position of Training Officer for the Sheriff's office and County Fire Marshal. Included in the FY2013 Budget are expenses for the newly created Fire Marshal position. The County Fire Marshal shall investigate the fires that occur within the County but outside the municipalities and that destroy or damage property or cause injury; and determine whether the fire was the result of negligent or intentional conduct.

**TOTAL FIRE DEPARTMENT FUNDING BY YEAR**  
Fiscal Year 1988 to 2013



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 551 - CONSTABLE, PRECINCT 1</b>								
<b>PS - Personnel Services</b> (9 month) fiscal year								
410.1010	Elected Officials Salary	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,722	\$ 40,722	\$ 39,720	\$ 42,491
410.1610	Elected Officials Longevity	815	875	935	995	995	995	1,055
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Employees Part-time Employees	8,000	9,825	13,800	20,000	20,000	16,130	20,000
450.2010	Social Security/Medicare	3,344	3,584	3,964	4,757	4,757	4,163	4,896
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	4,232	4,608	5,281	6,127	6,127	5,702	6,566
450.2040	Worker's Compensation Insurance	1,485	1,644	1,787	1,604	1,604	1,491	1,651
<b>Total: PS - Personnel Services</b>		<b>63,225</b>	<b>66,664</b>	<b>73,727</b>	<b>81,555</b>	<b>81,555</b>	<b>75,551</b>	<b>84,609</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	282	107	225	250	250	204	250
520.3300	Fuel	4,176	7,091	8,138	8,500	8,500	7,261	10,000
520.3340	Miscellaneous	1,176	509	1,641	2,370	1,860	730	2,370
520.3657	Controlled Assets	-	-	-	1,575	5,755	5,074	1,575
520.4205	Cell Phone	900	900	900	900	900	825	900
520.4520	Repair Office & Misc Equipment	-	-	654	654	654	34	654
520.4540	Vehicle Repair & Maintenance	959	4,241	3,485	8,000	7,020	1,957	5,000
520.4626	Lease- Radar Equipment	-	1,400	2,100	3,168	3,678	3,850	3,678
520.4800	Bond Premium / Issue Costs	50	100	150	150	150	150	150
520.4810	Membership Dues & Licenses	60	85	60	85	85	60	85
520.4812	Training & Conferences	275	467	553	1,000	1,000	297	1,000
520.4825	Insurance - Fleet	810	729	559	650	650	442	650
<b>Total: OP - Operations</b>		<b>8,689</b>	<b>15,629</b>	<b>18,464</b>	<b>27,302</b>	<b>30,502</b>	<b>20,886</b>	<b>26,312</b>
<b>CAP - Capital Outlay</b>								
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	28,000
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>
<b>DEPT Total: 551 - CONSTABLE, PRECINCT 1</b>		<b>\$ 71,914</b>	<b>\$ 82,294</b>	<b>\$ 92,191</b>	<b>\$ 108,857</b>	<b>\$ 112,057</b>	<b>\$ 96,437</b>	<b>\$ 138,921</b>

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



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

Capital Outlay Expenditures: Vehicle (1) \$ 28,000

**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 552 - CONSTABLE, PRECINCT 2</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,722	\$ 40,722	\$ 39,720	\$ 42,491
410.1610	Elected Officials Longevity	945	1,005	1,065	1,125	1,125	1,125	1,185
410.1625	Elected Officials Uniform Allowance	-	450	450	450	450	450	450
430.1595	Employees Part-timeEmployees	-	-	-	-	-	-	10,000
450.2010	Social Security/Medicare	2,711	2,843	2,957	3,236	3,236	2,900	4,141
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	3,479	3,840	4,054	4,169	4,169	4,072	5,553
450.2040	Worker's Compensation Insurance	1,225	1,330	1,360	1,091	1,091	1,065	1,397
<b>Total: PS - Personnel Services</b>		<b>53,260</b>	<b>55,145</b>	<b>57,396</b>	<b>57,693</b>	<b>57,693</b>	<b>56,233</b>	<b>72,717</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	50	50	50	-	50
520.3300	Fuel	824	810	1,080	1,200	1,200	1,140	1,800
520.3340	Miscellaneous	275	-	-	350	350	-	350
520.3657	Controlled Assets	-	343	-	1,500	2,300	754	1,500
520.4205	Cell Phone	550	600	600	600	600	400	600
520.4510	Repair Equip & Machinery	-	-	-	200	200	-	200
520.4540	Vehicle Repair & Maintenance	-	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	243	170	225	225	111	225
<b>Total: OP - Operations</b>		<b>2,037</b>	<b>2,482</b>	<b>1,949</b>	<b>5,375</b>	<b>6,175</b>	<b>2,454</b>	<b>5,975</b>
<b>DEPT Total: 552 - CONSTABLE, PRECINCT 2</b>		<b>\$ 55,297</b>	<b>\$ 57,627</b>	<b>\$ 59,346</b>	<b>\$ 63,068</b>	<b>\$ 63,868</b>	<b>\$ 58,687</b>	<b>\$ 78,692</b>

**OFFICIAL: STEVE GARCIA, SR., CONSTABLE, PRECINCT 2**  
**ELECTED: 01/01/1993**

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



**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 553 - CONSTABLE, PRECINCT 3</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,722	\$ 40,722	\$ 39,720	\$ 42,491
410.1012	Elected Officials Auto Allowance	12,000	12,000	12,000	12,000	12,000	12,000	3,000
410.1610	Elected Officials Longevity	975	1,035	1,095	1,155	1,155	1,155	1,215
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Employees Part-timeEmployees	6,309	9,095	10,030	17,000	17,000	11,273	10,000
450.2010	Social Security/Medicare	3,827	3,867	3,830	5,457	5,457	3,894	4,372
450.2020	Group Medical Insurance	6,873	6,635	6,900	6,900	6,900	7,730	7,500
450.2030	Retirement	5,157	5,842	5,716	7,034	7,034	5,803	5,864
450.2040	Worker's Compensation Insurance	1,492	1,914	1,878	1,840	1,840	1,518	1,475
<b>Total: PS - Personnel Services</b>		<b>75,083</b>	<b>79,881</b>	<b>82,509</b>	<b>92,558</b>	<b>92,558</b>	<b>83,542</b>	<b>76,367</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	64	-	101	350	350	108	350
520.3300	Fuel	882	1,314	4,171	3,000	3,000	2,683	3,300
520.3340	Miscellaneous	1,173	363	898	1,000	1,000	54	1,000
520.3657	Controlled Assets	3,260	2,715	4,516	3,000	5,400	2,261	2,000
520.4205	Cell Phone	596	650	650	650	650	-	650
520.4510	Repair Equip & Machinery	(189)	598	-	400	400	-	400
520.4540	Vehicle Repair & Maintenance	1,122	408	342	3,000	3,000	2,614	3,000
520.4626	Lease- Radar Equipment	-	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	50	150	100	150	150	100	150
520.4810	Membership Dues & Licenses	60	-	-	200	200	-	200
520.4812	Training & Conferences	-	320	772	650	650	-	650
520.4825	Insurance - Fleet	748	672	469	600	600	315	600
<b>Total: OP - Operations</b>		<b>7,766</b>	<b>7,191</b>	<b>12,018</b>	<b>13,000</b>	<b>15,400</b>	<b>8,134</b>	<b>12,300</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	28,000
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>
<b>DEPT Total: 553 - CONSTABLE, PRECINCT 3</b>		<b>\$ 82,849</b>	<b>\$ 87,072</b>	<b>\$ 94,527</b>	<b>\$ 105,558</b>	<b>\$ 107,958</b>	<b>\$ 91,676</b>	<b>\$ 116,667</b>

OFFICIAL: TRAVIS PAYNE, CONSTABLE, PRECINCT 3  
 APPOINTED: 07/01/1992  
 ELECTED: 01/01/1993



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

Capital Outlay Expenditures: Vehicle (1) \$ 28,000

**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 554 - CONSTABLE, PRECINCT 4</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 38,000	\$ 39,044	\$ 40,610	\$ 40,722	\$ 40,722	\$ 39,720	\$ 42,491
410.1610	Elected Officials Longevity	1,075	1,135	1,195	1,255	1,255	1,255	1,315
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Employees Part-timeEmployees	7,385	7,738	6,941	12,001	12,001	9,406	12,000
450.2010	Social Security/Medicare	3,476	3,346	3,643	4,164	4,164	3,772	4,301
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	4,185	4,592	4,692	5,363	5,363	5,013	5,767
450.2040	Worker's Compensation Insurance	1,461	1,490	1,590	1,404	1,404	1,312	1,400
<b>Total: PS - Personnel Services</b>		<b>62,932</b>	<b>64,429</b>	<b>66,020</b>	<b>72,259</b>	<b>72,259</b>	<b>67,827</b>	<b>75,224</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	120	88	383	200	70	42	250
520.3300	Fuel	2,384	3,058	3,543	5,500	4,956	3,843	5,500
520.3340	Miscellaneous	507	265	2,063	400	881	879	400
520.3657	Controlled Assets	865	636	-	3,000	3,615	2,928	3,000
520.3900	Subscriptions & Publications	-	-	-	-	-	-	250
520.4205	Cell Phone	525	559	550	600	600	497	780
520.4510	Repair Equip & Machinery	-	59	-	500	500	35	400
520.4540	Vehicle Repair & Maintenance	1,112	1,105	1,201	2,000	2,346	2,240	2,500
520.4800	Bond Premium / Issue Costs	100	150	100	150	150	150	150
520.4810	Membership Dues & Licenses	60	60	60	70	95	95	70
520.4812	Training & Conferences	169	162	463	500	1,307	1,307	800
520.4825	Insurance - Fleet	540	486	340	450	450	221	700
<b>Total: OP - Operations</b>		<b>6,383</b>	<b>6,628</b>	<b>8,703</b>	<b>13,370</b>	<b>14,970</b>	<b>12,238</b>	<b>14,800</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	-	-	-	5,400
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>
<b>DEPT Total: 554 - CONSTABLE, PRECINCT 4</b>		<b>\$ 69,314</b>	<b>\$ 71,057</b>	<b>\$ 74,724</b>	<b>\$ 85,629</b>	<b>\$ 87,229</b>	<b>\$ 80,065</b>	<b>\$ 95,424</b>

OFFICIAL: GENE MAYES, CONSTABLE, PRECINCT 4  
ELECTED: 01/01/2001

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

Capital Outlay Expenditures: Digital Patroller \$ 5,400  
(in car dash camera)



**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 560 - COUNTY SHERIFF</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 90,273	\$ 91,317	\$ 92,883	\$ 93,138	\$ 93,138	\$ 90,848	\$ 95,287
410.1610	Elected Officials Longevity	960	1,020	1,080	1,140	1,140	1,140	1,200
430.1030	Employees Salaried Exempt	-	-	-	37,604	37,604	35,755	77,227
430.1040	Employees HourlyEmployees	4,175,871	4,326,846	4,656,115	4,937,000	4,750,229	4,532,825	5,113,574
430.1595	Employees Part-timeEmployees	17,282	13,129	17,275	22,000	20,200	7,922	22,000
430.1610	Employees Longevity	34,985	39,095	43,530	47,205	47,205	46,555	50,610
440.1599	Other Pay Holiday Pay	221,714	198,807	214,516	222,500	222,500	219,547	247,000
440.1600	Other Pay Overtime	120,144	106,352	143,782	130,000	130,000	109,381	130,000
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	35,550	39,150	40,524	41,400	41,400	40,500	44,100
450.2010	Social Security/Medicare	341,365	348,524	376,681	393,500	380,500	366,150	437,239
450.2020	Group Medical Insurance	664,819	628,685	683,293	750,375	750,375	709,384	843,750
450.2030	Retirement	425,285	451,400	502,029	530,025	513,025	501,741	593,120
450.2040	Worker's Compensation Insurance	124,768	129,932	142,005	122,100	122,100	110,715	126,360
<b>Total: PS - Personnel Services</b>		<b>6,253,017</b>	<b>6,374,257</b>	<b>6,913,715</b>	<b>7,327,987</b>	<b>7,109,416</b>	<b>6,772,461</b>	<b>7,781,467</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	19,931	20,537	20,716	23,000	23,161	22,800	22,000
520.3110	Postage	2,689	2,231	3,117	3,500	3,510	3,499	3,500
520.3300	Fuel	224,489	300,594	387,421	350,000	430,000	376,739	425,000
520.3320	Cleaning Supplies	-	584	1,165	2,000	2,078	2,077	1,800
520.3340	Miscellaneous	32,217	23,368	14,275	22,000	21,600	19,638	22,000
520.3341	Crime Prevention Supplies	8,024	8,000	800	8,000	3,000	1,438	5,000
520.3342	Canine Supplies and Care	4,341	7,378	4,614	6,500	8,500	7,896	6,500
520.3390	Ammunition	11,995	11,970	12,000	12,000	12,000	11,954	20,000
520.3542	Tires, Tubes, and Batteries	18,306	18,724	17,413	20,000	23,000	18,218	25,000
520.3657	Controlled Assets	23,042	9,758	13,848	20,000	45,452	38,367	20,000
520.3757	Vehicle Equipment	38,598	37,403	55,695	75,000	69,266	65,948	70,000
520.3800	Body Armor	3,639	8,040	11,271	10,000	10,000	9,873	12,000
520.3900	Subscriptions & Publications	1,788	546	1,384	2,000	2,400	1,962	2,500
520.4054	Oper ExpEmployee Physicals/Medical Exam	2,010	1,676	4,635	2,000	3,000	2,217	2,000
520.4200	Telephone	30,251	33,621	31,657	35,000	37,200	37,156	40,700
520.4205	Cell Phone	26,427	26,169	25,903	28,000	24,000	20,452	25,000
520.4212	Wireless Internet Service	9,914	12,978	14,194	13,000	14,500	13,206	15,000
520.4280	Prisoner Transport	11,685	19,867	17,655	25,000	29,000	25,830	30,000
520.4350	Printing	1,336	2,557	3,251	3,000	2,800	2,106	3,000
520.4505	Repair Bldg & Bldg Equipment	2,974	23,898	3,885	4,000	2,352	2,350	4,000
520.4510	Repair Equip & Machinery	2,157	11,271	786	2,500	2,208	786	1,800
520.4511	Repair Radios	-	-	1,233	3,000	6,000	5,127	5,000
520.4512	Repair Radar / Video Eqpt	-	-	11,765	11,950	11,950	11,755	14,000
520.4520	Repair Office & Misc Equipment	2,309	3,598	10,139	14,375	18,375	12,626	21,000
520.4540	Vehicle Repair & Maintenance	118,230	96,545	116,802	97,500	105,795	105,465	100,000
520.4541	Boat / Watercraft Repair & Maint	-	-	1,194	2,500	2,500	1,011	1,500
520.4550	Oil Changes & Lubes	-	4,107	4,109	10,000	9,000	5,243	6,000
520.4605	Rent / Radio Towers	8,498	10,503	10,818	11,200	11,200	11,142	13,200
520.4615	Uniform Expense	5,476	11,266	6,306	8,000	5,615	5,524	8,000
520.4616	Uniform Accessories	-	-	4,369	10,000	4,201	3,818	8,000
520.4625	Pager Rental	5,130	494	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	1,088	476	1,472	1,800	1,800	1,230	1,800
520.4810	Membership Dues & Licenses	2,930	3,390	4,140	4,000	4,700	4,096	4,500
520.4812	Training & Conferences	34,847	32,205	39,535	35,000	52,461	51,204	35,000
520.4825	Insurance - Fleet	33,501	32,221	23,466	30,000	30,000	15,763	26,000
<b>Total: OP - Operations</b>		<b>687,820</b>	<b>775,972</b>	<b>881,032</b>	<b>905,825</b>	<b>1,032,624</b>	<b>918,517</b>	<b>1,000,800</b>



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 560 - COUNTY SHERIFF, Continued</b>								
<b>CAP - Capital Outlay</b>								
595.5302	Capital Outlay Major Building Renovations	11,728	-	-	-	-	-	-
595.5710	Capital Outlay Equipment & Machinery	-	20,468	150,459	35,000	369,471	305,969	-
595.5720	Capital Outlay Office Furniture & Equipmen	-	-	18,946	-	-	-	-
595.5730	Capital Outlay Vehicles	466,065	106,714	329,982	-	763,874	763,874	30,000
<b>Total: CAP - Capital Outlay</b>		<b>477,793</b>	<b>127,182</b>	<b>499,387</b>	<b>35,000</b>	<b>1,133,345</b>	<b>1,069,842</b>	<b>30,000</b>
<b>DEPT Total: 560 - COUNTY SHERIFF</b>		<b>\$ 7,418,630</b>	<b>\$ 7,277,411</b>	<b>\$ 8,294,133</b>	<b>\$ 8,268,812</b>	<b>\$ 9,275,385</b>	<b>\$ 8,760,821</b>	<b>\$ 8,812,267</b>

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



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

**NOTE:** This Budget includes three (3) new positions and the reduction (removal) of one (1) position:

- Investigator - Auto Theft (1)
- Evidence Coordinator (1)
- Clerk (1)
- Deputy / Crime Prevention (-1)

Capital Outlay Expenditures:                      Vehicle (1)    \$     30,000

**Contact Information:**

<p><b>Arnold Zwicke</b>                  Sheriff                  2617 N. Guadalupe                  Seguin, Texas 78155                  830.379.1224                  Metro: 830.303.5241                  FAX 830.372.5408</p>
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GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 562 - DEPARTMENT OF PUBLIC SAFETY</b>								
<b>SUB-DEPARTMENT: 62 - HIGHWAY PATROL</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees HourlyEmployees	\$ 76,070	\$ 74,093	\$ 77,189	\$ 76,898	\$ 76,898	\$ 73,941	\$ 80,930
430.1595	Employees Part-timeEmployees	10,855	12,594	13,906	14,595	14,595	-	14,595
430.1610	Employees Longevity	3,375	3,495	1,755	1,815	1,815	1,815	1,875
450.2010	Social Security/Medicare	6,256	6,476	6,446	7,139	7,139	5,177	7,451
450.2020	Group Medical Insurance	13,800	10,350	13,800	13,800	13,800	13,800	15,000
450.2030	Retirement	7,923	8,695	8,939	9,208	9,208	7,474	9,993
450.2040	Worker's Compensation Insurance	220	235	234	187	187	152	196
<b>Total: PS - Personnel Services</b>		<b>118,498</b>	<b>115,937</b>	<b>122,269</b>	<b>123,642</b>	<b>123,642</b>	<b>102,358</b>	<b>130,040</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	3,379	2,906	4,012	4,000	4,741	4,722	5,000
520.3340	Miscellaneous	-	8	55	750	9	-	300
520.3657	Controlled Assets	1,768	369	1,601	2,000	2,000	-	2,000
520.4200	Telephone	872	1,101	663	1,000	1,000	771	1,000
520.4205	Cell Phone	8,974	9,056	9,084	8,600	8,600	7,797	8,600
520.4260	Mileage Reimbursement	78	105	66	200	200	31	200
520.4510	Repair Equip & Machinery	-	-	-	1,000	1,000	-	1,000
520.4520	Repair Office & Misc Equipment	829	473	-	600	600	-	600
520.4522	Copier Maintenance Agreements	85	170	510	1,000	1,000	468	1,000
520.4626	Lease- Radar Equipment	10,607	10,968	10,968	12,000	12,000	10,246	12,000
520.4800	Bond Premium / Issue Costs	71	-	71	142	142	71	71
<b>Total: OP - Operations</b>		<b>26,663</b>	<b>25,157</b>	<b>27,030</b>	<b>31,292</b>	<b>31,292</b>	<b>24,104</b>	<b>31,771</b>
<b>SUB-DEPARTMENT Total: 62 - HIGHWAY PATROL</b>		<b>\$ 145,161</b>	<b>\$ 141,094</b>	<b>\$ 149,299</b>	<b>\$ 154,934</b>	<b>\$ 154,934</b>	<b>\$ 126,463</b>	<b>\$ 161,811</b>
<b>SUB-DEPARTMENT: 63 - COMMERCIAL VEHICLE ENFORCEMENT</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ 1,332	\$ 1,028	\$ 2,799	\$ 1,200	\$ 4,200	\$ 2,438	\$ 1,200
520.4205	Cell Phone	1,175	1,228	899	2,000	-	-	2,000
520.4510	Repair Equip & Machinery	405	4,652	-	2,000	-	-	2,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	-	-	-	-	-	-	-
<b>Total: OP - Operations</b>		<b>2,911</b>	<b>6,908</b>	<b>3,698</b>	<b>5,200</b>	<b>4,200</b>	<b>2,438</b>	<b>5,200</b>
<b>SUB-DEPARTMENT Total: 63 - COMMERCIAL VEHICLE E</b>		<b>\$ 2,911</b>	<b>\$ 6,908</b>	<b>\$ 3,698</b>	<b>\$ 5,200</b>	<b>\$ 4,200</b>	<b>\$ 2,438</b>	<b>\$ 5,200</b>
<b>DEPT Total: 562 - DEPARTMENT OF PUBLIC SAFETY</b>		<b>\$ 148,073</b>	<b>\$ 148,002</b>	<b>\$ 152,997</b>	<b>\$ 160,134</b>	<b>\$ 159,134</b>	<b>\$ 128,900</b>	<b>\$ 167,011</b>

Guadalupe County provides support services for the local Highway Patrol Division and the Commercial Vehicle Enforcement Division of the Texas Department of Public Safety, State of Texas (a state agency).

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 570 - COUNTY JAIL</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ 65,865	\$ 68,765	\$ 75,000	\$ 75,206	\$ 75,206	\$ 73,356	\$ 77,225
430.1040	Employees HourlyEmployees	3,650,074	3,865,970	4,005,735	4,240,000	3,960,000	3,673,526	4,497,625
430.1595	Employees Part-timeEmployees	64,442	17,701	20,387	20,001	20,001	18,842	20,000
430.1610	Employees Longevity	24,770	27,550	29,005	33,845	33,845	33,140	35,285
440.1599	Other Pay Holiday Pay	182,686	167,165	175,402	182,500	182,500	168,038	204,000
440.1600	Other Pay Overtime	121,849	97,502	84,583	85,000	85,000	74,469	85,000
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	-	2,416	2,239	6,000	6,000	-	6,000
450.2010	Social Security/Medicare	297,354	308,504	318,047	345,000	320,000	292,331	369,801
450.2020	Group Medical Insurance	610,150	626,562	660,339	791,763	791,763	610,905	862,500
450.2030	Retirement	375,237	398,042	423,427	450,000	428,850	398,816	505,357
450.2040	Worker's Compensation Insurance	125,074	129,541	134,106	115,076	115,076	98,697	121,991
<b>Total: PS - Personnel Services</b>		<b>5,517,502</b>	<b>5,709,716</b>	<b>5,928,270</b>	<b>6,344,391</b>	<b>6,018,241</b>	<b>5,442,119</b>	<b>6,784,784</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	26,861	21,855	23,846	22,000	22,000	22,104	22,000
520.3110	Postage	984	1,059	1,338	1,600	1,600	801	1,500
520.3300	Fuel	11,515	6,914	9,611	10,000	9,836	7,836	12,000
520.3320	Cleaning Supplies	18,314	15,126	20,613	22,000	22,000	18,572	22,000
520.3321	Restroom Supply	33,965	36,516	31,488	34,000	34,000	27,576	34,000
520.3325	Maintenance Supplies	61,154	55,537	54,247	55,000	60,000	50,993	55,000
520.3330	Food	418,129	381,670	315,347	460,000	434,997	306,004	425,000
520.3332	Kitchen Items	24,347	13,874	11,049	20,000	20,000	11,973	15,000
520.3335	Detainee/Prisoner Uniforms	33,608	18,903	27,355	28,000	28,000	27,602	28,000
520.3340	Miscellaneous	35,085	26,728	38,904	35,000	33,000	25,556	33,000
520.3350	Bedding & Linen	12,630	10,324	19,093	20,000	9,000	6,221	20,000
520.3370	Laundry	4,819	4,968	4,968	5,000	6,000	5,631	5,000
520.3375	Prescriptions / Medical Supplies	109,816	101,287	90,065	125,000	125,000	72,771	105,000
520.3378	Prisoner Medical Services	210,407	253,112	207,457	250,000	245,000	202,879	230,000
520.3657	Controlled Assets	9,588	2,708	7,175	10,500	16,003	16,103	10,500
520.3900	Subscriptions & Publications	119	130	257	500	500	47	500
520.4054	Oper ExpEmployee Physicals/Medical Exam	7,819	6,462	5,332	8,000	8,000	5,676	8,000
520.4200	Telephone	3,722	4,500	3,971	5,000	5,000	4,573	5,000
520.4205	Cell Phone	2,251	2,263	2,660	3,000	3,000	1,552	2,000
520.4350	Printing	3,226	2,266	2,080	4,000	3,400	2,081	3,000
520.4400	Electric Service & Garbage	336,697	311,417	317,169	325,000	325,000	269,964	325,000
520.4410	Gas - Utilities	62,948	61,627	44,877	70,000	52,000	33,214	65,000
520.4420	Water - Utilities	79,950	71,602	73,928	84,000	88,000	78,504	84,000
520.4500	Repair Building Structures	-	-	9,389	25,000	21,000	19,159	13,000
520.4505	Repair Bldg & Bldg Equipment	70,493	30,825	23,199	25,000	68,400	62,695	40,000
520.4510	Repair Equip & Machinery	17,491	10,579	8,602	3,500	5,700	3,693	10,000
520.4511	Repair Radios	-	-	2,972	3,000	4,000	3,574	3,000
520.4513	Repair Kitchen Eqpt	-	-	1,940	7,000	7,000	5,723	7,000
520.4520	Repair Office & Misc Equipment	1,001	2,061	-	2,000	-	-	2,000
520.4522	Copier Maintenance Agreements	3,145	3,673	3,421	3,500	3,500	2,820	3,500
520.4540	Vehicle Repair & Maintenance	3,573	1,499	1,948	3,000	7,000	4,148	3,000
520.4598	Pest Control	1,440	2,605	1,440	2,000	2,000	1,870	2,000
520.4615	Uniform Expense	25,149	21,567	24,688	25,000	25,000	24,895	25,000
520.4800	Bond Premium / Issue Costs	-	-	710	500	500	355	500
520.4810	Membership Dues & Licenses	549	188	148	1,000	1,000	498	1,000
520.4812	Training & Conferences	35,422	25,171	32,521	30,000	31,664	31,664	30,000
520.4825	Insurance - Fleet	4,208	3,243	2,321	3,000	3,000	1,313	3,000
520.4989	Inspection Fees	572	5,279	3,520	5,500	5,500	3,200	5,500
<b>Total: OP - Operations</b>		<b>1,670,998</b>	<b>1,517,537</b>	<b>1,429,647</b>	<b>1,736,600</b>	<b>1,736,600</b>	<b>1,363,840</b>	<b>1,659,000</b>

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 570 - COUNTY JAIL, Continued</b>								
<b>CAP - Capital Outlay</b>								
595.5302	Capital Outlay Major Building Renovations	63,552	-	-	-	-	-	-
595.5710	Capital Outlay Equipment & Machinery	35,214	78,343	9,770	-	-	-	-
595.5720	Capital Outlay Office Furniture & Equipmen	10,754	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	18,155	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>109,520</b>	<b>96,498</b>	<b>9,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPT Total: 570 - COUNTY JAIL</b>		<b>\$ 7,298,020</b>	<b>\$ 7,323,752</b>	<b>\$ 7,367,688</b>	<b>\$ 8,080,991</b>	<b>\$ 7,754,841</b>	<b>\$ 6,805,959</b>	<b>\$ 8,443,784</b>

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



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

**NOTE:** This Budget includes one (1) new positions and the reorganization of five (5) positions within the department:

- Nurse (1)
- Corporals (4)
- Detention Officers (-4)
- Classification Officer (1)
- Grievance Manager (-1)

**Contact Information:**

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 572 - ADULT PROBATION (CSCD) SUPPORT</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ 2,190	\$ 856	\$ 1,382	\$ 1,000	\$ 1,000	\$ 645	\$ 2,000
520.3657	Controlled Assets	3,894	-	-	2,100	1,500	556	-
520.4200	Telephone	5,679	7,104	7,382	8,000	8,000	8,191	8,000
520.4400	Electric Service & Garbage	12,531	11,076	10,919	12,000	12,000	8,857	12,000
520.4410	Gas - Utilities	735	682	701	900	900	460	800
520.4420	Water - Utilities	1,385	1,783	1,514	1,900	1,900	1,425	1,700
520.4500	Repair Building Structures	-	-	153	-	600	576	1,000
520.4520	Repair Office & Misc Equipment	2,169	228	-	500	500	-	500
520.4600	Rent Office Space	19,800	19,800	19,800	19,800	19,800	19,800	19,800
520.4621	Lease - Copier	11,394	12,136	12,136	13,270	13,270	13,269	13,700
<b>Total: OP - Operations</b>		<b>59,777</b>	<b>53,665</b>	<b>53,988</b>	<b>59,470</b>	<b>59,470</b>	<b>53,778</b>	<b>59,500</b>
<b>OT - Other Services</b>								
580.4943	Adult Probation (CSCD) Support	27,683	-	-	-	-	-	-
<b>Total: OT - Other Services</b>		<b>27,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPT Total: 572 - ADULT PROBATION (CSCD) SUPPORT</b>		<b>\$ 87,460</b>	<b>\$ 53,665</b>	<b>\$ 53,988</b>	<b>\$ 59,470</b>	<b>\$ 59,470</b>	<b>\$ 53,778</b>	<b>\$ 59,500</b>

**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:**

<b>Robert Thomas</b>
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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 574 - JUVENILE PROB/DETENTION SUPPORT</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
450.2010	Social Security/Medicare	1,759	1,750	1,764	1,836	1,836	1,776	1,836
450.2030	Retirement	2,136	1,350	1,386	2,370	2,370	2,170	2,462
450.2040	Worker's Compensation Insurance	-	-	-	-	-	-	48
<b>Total: PS - Personnel Services</b>		<b>27,895</b>	<b>27,100</b>	<b>27,150</b>	<b>28,206</b>	<b>28,206</b>	<b>27,946</b>	<b>28,346</b>
<b>OP - Operations</b>								
520.4400	Electric Service & Garbage	49,088	47,852	48,406	52,000	52,000	41,699	52,000
520.4420	Water - Utilities	5,512	6,244	4,832	6,000	6,000	11,752	14,000
520.4505	Repair Bldg & Bldg Equipment	12,647	17,903	19,588	20,000	20,000	20,020	20,000
520.4825	Insurance - Fleet	3,124	3,068	1,847	2,500	2,500	1,070	1,900
<b>Total: OP - Operations</b>		<b>70,371</b>	<b>75,066</b>	<b>74,673</b>	<b>80,500</b>	<b>80,500</b>	<b>74,541</b>	<b>87,900</b>
<b>TO - Transfers Out</b>								
700.0325	Transfers Out Transfer out to Juvenile Dept	2,563,643	2,584,310	2,500,000	2,500,000	2,500,000	2,500,000	2,900,000
<b>Total: TO - Transfers Out</b>		<b>2,563,643</b>	<b>2,584,310</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,900,000</b>
<b>DEPT Total: 574 - JUVENILE PROB/DETENTION SUPPOR</b>		<b>\$ 2,661,909</b>	<b>\$ 2,686,475</b>	<b>\$ 2,601,823</b>	<b>\$ 2,608,706</b>	<b>\$ 2,608,706</b>	<b>\$ 2,602,486</b>	<b>\$ 3,016,246</b>

**OFFICIAL: RON QUIROS, CHIEF JUVENILE PROBATION OFFICER**  
**APPOINTED: 08/20/2007**



*The Juvenile Probation Department is governed by the Juvenile Board, which includes the County Judge, the County Court-at-Law Judge, and the District Judges. The Juvenile Probation Department is responsible for implementing the provisions of Title 3, Juvenile Justice Code, State of Texas. The 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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 630 - HEALTH &amp; SOCIAL SERVICES</b>								
<b>OP - Operations</b>								
<b>Indigent Health Care (Guadalupe Regional Medical Center, a county-city hospital)</b>								
520.4035	Contribution to Hospital	\$ 2,084,282	\$ 2,301,467	\$ 2,430,905	\$ 2,600,000	\$ 2,502,785	\$ 2,487,784	\$ 2,602,027
<b>Emergency Medical Services (Contract with city of Seguin Schertz for services in the unincorporated portions of Guadalupe County)</b>								
520.4044	EMS Services	795,152	819,007	819,007	819,007	819,007	819,007	819,007
<b>Services for Paupers</b>								
520.4048	Autopsy Transportation	2,853	2,693	3,371	3,600	3,600	1,760	3,600
520.4052	Autopsies	82,450	63,600	73,500	76,000	76,000	46,200	76,000
520.4056	Pauper Burials	9,693	9,407	7,267	11,000	11,000	8,595	10,000
520.4060	Mental Commitment Costs	25,050	29,576	26,719	32,000	32,000	21,578	32,000
<b>Total: OP - Operations</b>		<b>2,999,478</b>	<b>3,225,750</b>	<b>3,360,769</b>	<b>3,541,607</b>	<b>3,444,392</b>	<b>3,384,924</b>	<b>3,542,634</b>
<b>OT - Other Services</b>								
<b>Support of Non-Profits</b>								
580.4925	Child Welfare Board Support	6,500	6,500	6,500	6,500	6,500	6,500	6,500
580.4926	Children's Shelter Support	2,400	2,400	7,400	7,400	7,400	7,400	2,400
580.4927	Children's Advocacy Ctr Support	7,500	7,500	7,500	7,500	7,500	7,500	7,500
580.4928	Casa of Central Texas	6,500	6,500	6,500	6,500	6,500	6,500	-
580.4932	Youth Livestock & Homemakers	5,000	5,000	5,000	5,000	5,000	5,000	4,500
580.4934	CCSCT - Meals on Wheels Contrib.	5,000	5,000	3,393	5,528	5,528	5,528	-
580.4938	Contribution to MHMR	5,000	5,000	5,000	5,000	5,000	5,000	5,000
802.4074	RSVP Program Support Retired Senior Volun	4,000	4,000	4,000	4,000	4,000	4,000	4,000
802.4400	RSVP Program Support Utilities office space	1,000	997	942	1,200	1,200	802	1,200
<b>Support of Libraries</b>								
800.4940	Library Support Seguin/Guadalupe Library	162,249	167,760	167,760	165,446	165,446	165,446	166,695
800.4942	Library Support Marion Public Library	45,630	46,784	46,784	49,284	49,284	49,284	34,030
800.4945	Library Support Schertz Library	173,045	180,815	180,816	190,816	190,816	190,816	208,343
<b>Total: OT - Other Services</b>		<b>423,824</b>	<b>438,256</b>	<b>441,594</b>	<b>454,174</b>	<b>454,174</b>	<b>453,776</b>	<b>440,168</b>
<b>DEPT Total: 630 - HEALTH &amp; SOCIAL SERVICES</b>		<b>\$ 3,423,302</b>	<b>\$ 3,664,006</b>	<b>\$ 3,802,363</b>	<b>\$ 3,995,781</b>	<b>\$ 3,898,566</b>	<b>\$ 3,838,699</b>	<b>\$ 3,982,802</b>

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 635 - ENVIRONMENTAL HEALTH</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 22,344	\$ 23,082	\$ 23,388	\$ 23,452	\$ 23,452	\$ 24,753	\$ 51,975
430.1040	Employees Hourly Employees	191,883	196,875	205,945	209,228	209,228	146,231	149,668
430.1610	Employees Longevity	970	1,495	1,915	2,215	2,215	1,760	2,000
440.1600	Other Pay Overtime	-	586	-	-	-	-	-
450.2010	Social Security/Medicare	16,319	17,409	17,934	17,970	17,970	13,526	15,579
450.2020	Group Medical Insurance	34,481	33,173	34,214	34,500	34,500	26,770	37,500
450.2030	Retirement	17,287	18,713	22,100	23,184	23,184	17,426	20,894
450.2040	Worker's Compensation Insurance	5,082	5,205	5,253	4,594	4,594	3,017	4,206
<b>Total: PS - Personnel Services</b>		<b>288,366</b>	<b>296,536</b>	<b>310,748</b>	<b>315,143</b>	<b>315,143</b>	<b>233,483</b>	<b>281,822</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	2,473	2,423	2,211	2,500	1,918	1,948	2,500
520.3110	Postage	535	750	500	500	500	500	600
520.3300	Fuel	7,588	8,756	12,311	10,500	12,936	11,466	16,000
520.3340	Miscellaneous	24	27	-	100	100	100	100
520.3657	Controlled Assets	1,295	498	-	1,000	710	710	1,000
520.3900	Subscriptions & Publications	-	-	-	100	-	-	100
520.4200	Telephone	994	618	899	1,000	820	813	1,000
520.4205	Cell Phone	1,499	1,457	1,467	1,500	1,250	1,119	1,500
520.4350	Printing	456	123	129	150	182	181	250
520.4522	Copier Maintenance Agreements	561	561	612	612	612	612	612
520.4540	Vehicle Repair & Maintenance	1,066	2,074	923	1,500	6,800	6,161	1,500
520.4615	Uniform Expense	1,533	1,744	1,738	2,000	1,305	1,193	2,000
520.4800	Bond Premium / Issue Costs	86	-	50	50	50	50	125
520.4810	Membership Dues & Licenses	809	475	714	892	588	588	800
520.4812	Training & Conferences	1,735	2,731	3,659	5,300	4,350	4,234	6,000
520.4825	Insurance - Fleet	1,334	1,356	888	1,300	1,300	474	1,400
520.4993	Storm & Flood Water Permits	850	-	-	1,000	383	383	800
<b>Total: OP - Operations</b>		<b>22,839</b>	<b>23,592</b>	<b>26,101</b>	<b>30,004</b>	<b>33,804</b>	<b>30,531</b>	<b>36,287</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	7,501	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	16,897	20,539	-	22,600	18,800	18,800	-
<b>Total: CAP - Capital Outlay</b>		<b>24,398</b>	<b>20,539</b>	<b>-</b>	<b>22,600</b>	<b>18,800</b>	<b>18,800</b>	<b>-</b>
<b>DEPT Total: 635 - ENVIRONMENTAL HEALTH</b>		<b>\$ 335,603</b>	<b>\$ 340,667</b>	<b>\$ 336,850</b>	<b>\$ 367,747</b>	<b>\$ 367,747</b>	<b>\$ 282,813</b>	<b>\$ 318,109</b>

OFFICIAL: MICHELLE COLEMAN, ENVIRONMENTAL HEALTH DIRECTOR  
 APPOINTED: 08/11/12



The Environmental Health Director position was changed to a separate position during FY12.

The duties of the Environmental Health Department are to:

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

**NOTE:** This Budget changes one (1) position:

- Clerk (1)
- Administrative Assistant (-1)



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 637 - ANIMAL CONTROL</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees HourlyEmployees	\$ 98,573	\$ 105,155	\$ 141,528	\$ 142,605	\$ 142,605	\$ 137,121	\$ 150,482
430.1595	Employees Part-timeEmployees	-	13,861	-	-	-	-	-
430.1610	Employees Longevity	280	560	680	800	800	800	1,135
440.1599	Other Pay Holiday Pay	3,488	799	-	-	-	-	8,072
440.1600	Other Pay Overtime	-	1,854	127	-	-	-	-
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	-	-	-	1,500	1,500	-	-
450.2010	Social Security/Medicare	7,447	8,890	10,097	11,086	11,086	9,586	12,216
450.2020	Group Medical Insurance	18,166	19,904	25,326	27,600	27,600	27,600	30,000
450.2030	Retirement	9,191	11,758	13,726	14,301	14,301	13,630	16,384
450.2040	Worker's Compensation Insurance	3,245	3,535	3,393	3,347	3,347	3,190	3,689
<b>Total: PS - Personnel Services</b>		<b>140,391</b>	<b>166,315</b>	<b>194,876</b>	<b>201,239</b>	<b>201,239</b>	<b>191,927</b>	<b>221,978</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	5,553	486	512	500	500	250	500
520.3110	Postage	-	283	306	350	350	274	350
520.3300	Fuel	12,335	13,415	20,157	20,000	20,000	19,410	23,000
520.3320	Cleaning Supplies	-	257	536	1,000	1,000	693	800
520.3330	Food	-	-	565	2,000	2,000	1,032	1,400
520.3340	Miscellaneous	1,022	5,089	2,606	5,000	4,741	2,165	5,000
520.3630	Small Tools / Minor Equipment	-	242	987	1,000	1,000	327	500
520.3657	Controlled Assets	5,222	-	435	1,000	1,000	-	500
520.4205	Cell Phone	1,303	1,280	1,480	1,500	1,500	1,113	1,500
520.4350	Printing	76	234	80	200	200	93	200
520.4400	Electric Service & Garbage	-	1,962	2,553	2,000	2,000	1,562	2,000
520.4410	Gas - Utilities	-	6,870	6,732	8,000	8,000	5,296	8,000
520.4420	Water - Utilities	-	879	1,093	1,000	1,000	826	1,000
520.4510	Repair Equip & Machinery	-	855	183	400	659	658	400
520.4540	Vehicle Repair & Maintenance	1,611	1,402	(8)	1,500	1,500	325	2,000
520.4615	Uniform Expense	748	790	444	1,200	1,200	290	1,200
520.4625	Pager Rental	212	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	-	213	142	250	250	-	250
520.4812	Training & Conferences	362	1,292	2,347	2,000	2,000	1,795	2,000
520.4825	Insurance - Fleet	1,158	1,274	837	1,000	1,000	643	1,000
520.4892	Quarantine/Boarding	52,101	-	-	-	-	-	-
520.4893	Veterinarian Services	152	-	168	500	500	115	500
<b>Total: OP - Operations</b>		<b>81,855</b>	<b>36,822</b>	<b>42,154</b>	<b>50,400</b>	<b>50,400</b>	<b>36,867</b>	<b>52,100</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	19,792	-	23,000	22,667	-
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>19,792</b>	<b>-</b>	<b>23,000</b>	<b>22,667</b>	<b>-</b>
<b>DEPT Total: 637 - ANIMAL CONTROL</b>		<b>\$ 222,246</b>	<b>\$ 203,137</b>	<b>\$ 256,821</b>	<b>\$ 251,639</b>	<b>\$ 274,639</b>	<b>\$ 251,460</b>	<b>\$ 274,078</b>

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

**Contact Information:**

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 665 - AGRICULTURE EXTENSION SERVICE</b>								
<b>PS - Personnel Services</b>								
430.1030	Employees Salaried Exempt	\$ 83,361	\$ 87,334	\$ 105,055	\$ 120,916	\$ 120,916	\$ 104,952	\$ 128,040
430.1040	Employees HourlyEmployees	66,311	68,396	71,539	71,261	64,761	68,520	75,209
430.1610	Employees Longevity	3,035	3,560	3,920	3,475	3,475	3,475	3,370
450.2010	Social Security/Medicare	10,983	11,542	13,093	14,968	14,968	12,874	15,806
450.2020	Group Medical Insurance	13,800	13,269	13,800	13,800	13,800	13,800	15,000
450.2030	Retirement	5,927	6,990	6,754	7,185	7,185	6,913	7,888
450.2040	Worker's Compensation Insurance	3,795	3,937	2,761	4,340	4,340	248	4,584
<b>Total: PS - Personnel Services</b>		<b>187,211</b>	<b>195,029</b>	<b>216,922</b>	<b>235,945</b>	<b>229,445</b>	<b>210,783</b>	<b>249,897</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	805	1,381	1,031	1,200	1,359	1,359	1,200
520.3300	Fuel	7,745	10,880	12,479	13,500	13,000	10,585	13,500
520.3340	Miscellaneous	1,650	2,000	1,390	2,000	2,141	1,583	2,000
520.3657	Controlled Assets	-	-	-	-	6,170	5,531	-
520.4200	Telephone	2,329	2,822	3,112	2,900	3,430	3,401	3,600
520.4522	Copier Maintenance Agreements	1,728	1,752	1,728	1,800	1,800	1,728	1,800
520.4540	Vehicle Repair & Maintenance	1,587	435	476	1,500	1,500	1,329	1,500
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4814	4H/Travel/Training/Dues	917	760	1,565	1,800	1,800	1,112	1,800
520.4815	AG/Travel/Training/Dues	1,859	1,958	1,225	1,800	1,800	1,031	1,800
520.4816	FSC/Travel/Training/Dues	1,771	1,807	1,664	1,800	1,800	442	1,800
520.4817	AG Leader/Travel/Trng/Dues	1,386	1,700	1,476	1,800	1,800	1,735	1,800
520.4825	Insurance - Fleet	1,632	1,246	868	1,400	1,400	520	1,400
<b>Total: OP - Operations</b>		<b>23,410</b>	<b>26,742</b>	<b>27,014</b>	<b>31,500</b>	<b>38,000</b>	<b>30,355</b>	<b>32,200</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	24,849	-	-	-	-	28,000
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>24,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>
<b>DEPT Total: 665 - AGRICULTURE EXTENSION SERVICE</b>		<b>\$ 210,621</b>	<b>\$ 246,620</b>	<b>\$ 243,936</b>	<b>\$ 267,445</b>	<b>\$ 267,445</b>	<b>\$ 241,138</b>	<b>\$ 310,097</b>

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

Capital Outlay Expenditures: Vehicle (1) \$ 28,000

**Contact Information:**

<b>Travis Franke</b> County Extension Agent- Agriculture and Natural Resources
<b>Matthew Miranda</b> County Extension Agent-4-H and Youth Development
<b>Jeff Hanselka</b> County Extension Agent-Natural Resources
<b>Charla Bading</b> County Extension Agent-Family and Consumer Sciences
210 East Live Oak St Seguin, TX 78155 Phone: 830-303-3889 Fax: 830-372-3940



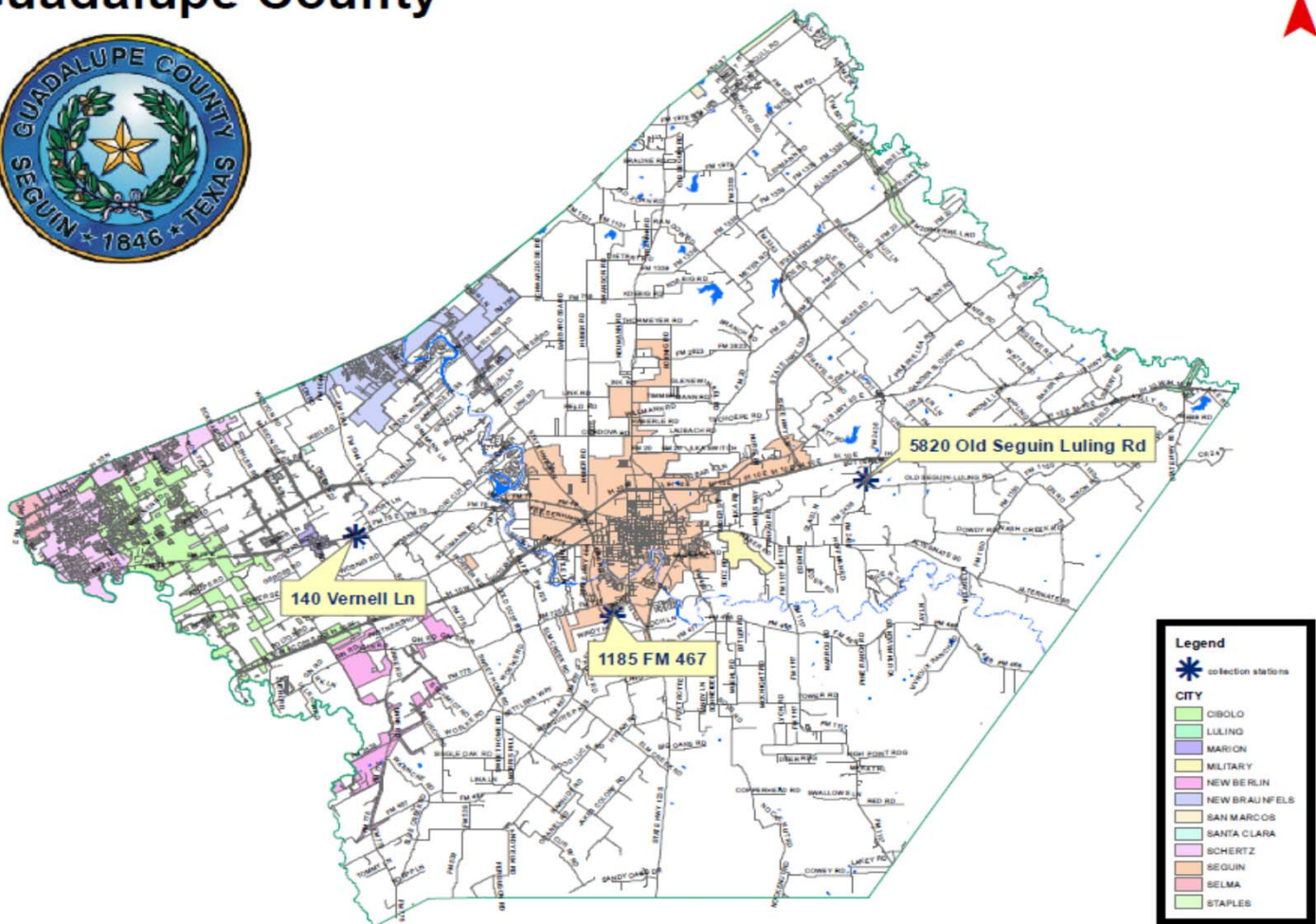
GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 670 - OTHER ENVIRONMENTAL SERVICES</b>								
<b>OT - Other Services</b>								
<b>Disposal (waste and recycling) Stations for residents*</b>								
580.4072	Citizen's Collection Stations	\$ 112,156	\$ 122,352	\$ 116,843	\$ 120,000	\$ 120,000	\$ 119,809	\$ 120,000
<b>Support for Comal-Guadalupe Soil &amp; Water Conservation District</b>								
580.4947	Soil Conservation	5,000	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total: OT - Other Services</b>		<b>117,156</b>	<b>127,852</b>	<b>122,343</b>	<b>125,500</b>	<b>125,500</b>	<b>125,309</b>	<b>125,500</b>
<b>DEPT Total: 670 - OTHER ENVIRONMENTAL SERVICES</b>		<b>\$ 117,156</b>	<b>\$ 127,852</b>	<b>\$ 122,343</b>	<b>\$ 125,500</b>	<b>\$ 125,500</b>	<b>\$ 125,309</b>	<b>\$ 125,500</b>

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

# Guadalupe County



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 700 - TRANSFERS</b>								
<b>TO - Transfers Out</b>								
700.0200	Transfers Out To Road & Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
700.0499	Transfers Out Transfer to Employee Fund	-	-	-	-	1,000	1,000	-
700.0600	Transfers Out Transfer out to Debt Service	112,145	828,000	630,000	500,000	500,000	500,000	250,000
700.0700	Transfers Out Transfers to Capital Projects	707,140	1,290,000	132,200	594,000	644,000	50,000	-
700.0899	Transfers Out Transfer out to Grant Fund	100,000	-	-	-	-	-	-
<b>Total: TO - Transfers Out</b>		<b>919,285</b>	<b>2,118,000</b>	<b>762,200</b>	<b>1,094,000</b>	<b>1,145,000</b>	<b>551,000</b>	<b>250,000</b>
<b>DEPT Total: 700 - TRANSFERS</b>		<b>919,285</b>	<b>2,118,000</b>	<b>762,200</b>	<b>1,094,000</b>	<b>1,145,000</b>	<b>551,000</b>	<b>250,000</b>
<b>Total: 100 - GENERAL FUND</b>		<b>\$ 35,502,379</b>	<b>\$ 37,743,853</b>	<b>\$ 38,316,388</b>	<b>\$ 40,706,139</b>	<b>\$ 41,383,571</b>	<b>\$ 37,741,046</b>	<b>\$ 42,132,531</b>

*The \$250,000 is used to supplement property taxes in order to keep the debt rate portion of property taxes low (\$.0195 per \$100 valuation)*

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 200 - ROAD &amp; BRIDGE FUND</b>								
<b>DEPT: 620 - UNIT ROAD SYSTEM</b>								
<b>PS - Personnel Services</b>								
420.1020	Appointed Officials Salary	\$ 74,487	\$ 75,837	\$ 77,097	\$ 77,309	\$ 77,309	\$ 74,892	\$ 79,343
420.1610	Appointed Officials Longevity	815	875	935	995	995	995	615
430.1040	Employees HourlyEmployees	2,183,286	2,245,481	2,389,994	2,410,700	2,310,700	2,178,049	2,575,263
430.1598	Employees TemporaryEmployees	29,038	40,704	-	40,000	40,000	30,730	40,000
430.1610	Employees Longevity	29,665	28,480	30,370	31,085	31,085	29,735	29,580
440.1600	Other Pay Overtime	4,508	4,897	573	5,000	5,000	2,413	5,000
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	3,250	3,300	3,200	3,250	3,250	3,200	3,300
450.2010	Social Security/Medicare	170,510	176,032	184,319	188,000	182,000	171,398	209,082
450.2020	Group Medical Insurance	436,291	452,335	467,600	475,000	475,000	441,062	525,000
450.2030	Retirement	209,430	223,177	241,574	249,530	238,530	225,697	280,416
450.2040	Worker's Compensation Insurance	125,685	129,933	135,437	109,891	103,891	99,578	117,136
450.2060	Unemployment Insurance	5,805	-	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>3,272,771</b>	<b>3,381,053</b>	<b>3,531,098</b>	<b>3,590,760</b>	<b>3,467,760</b>	<b>3,257,748</b>	<b>3,864,735</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	8,410	7,470	4,374	7,500	6,932	5,042	7,500
520.3110	Postage	556	578	412	600	600	565	600
520.3300	Fuel	314,141	387,909	481,886	575,000	556,700	440,283	550,000
520.3305	Lubricants	18,982	19,014	23,319	20,000	22,500	22,065	22,000
520.3400	Materials and Supplies	72,113	60,436	68,093	60,000	59,907	47,945	60,000
520.3420	Herbicide / Weed Killer	11,919	11,707	10,399	18,000	18,000	17,914	18,000
520.3430	Propane	4,444	4,258	4,263	5,500	5,500	3,048	5,000
520.3440	Soil Stabilizer	-	1,345	-	-	-	-	-
520.3540	Equipment Repair Parts	196,971	191,365	176,483	200,000	200,000	180,391	200,000
520.3542	Tires, Tubes, and Batteries	48,413	47,482	61,560	60,000	63,400	63,044	70,000
520.3550	Safety Equipment / Supplies	13,816	13,048	10,512	10,000	22,800	21,875	12,500
520.3560	Welding Supplies	1,208	1,095	2,123	2,000	2,000	1,338	2,000
520.3590	Lumber and Piling	571	294	1,777	2,000	2,000	283	2,000
520.3610	Concrete	19,767	12,967	16,602	25,000	25,000	14,559	20,000
520.3620	Signs & Posts	56,866	55,711	63,979	60,500	66,500	64,590	65,000
520.3630	Small Tools / Minor Equipment	11,439	11,925	16,146	12,000	17,979	16,751	12,000
520.3657	Controlled Assets	13,734	8,426	12,243	7,500	7,500	8,083	7,500
520.3705	Culverts	36,173	39,847	29,017	40,000	41,700	41,651	40,000
520.3708	Base Material	468,436	509,836	325,882	535,000	545,000	536,954	535,000
520.3710	Surfacing Material	780,908	766,776	968,198	790,000	780,000	698,936	825,000
520.3712	Seal Coating	507,534	350,872	414,425	425,000	425,000	416,687	445,000
520.3900	Subscriptions & Publications	865	1,010	924	1,000	1,000	682	1,200
520.4054	Oper ExpEmployee Physicals/Medical Exam	2,955	3,455	6,965	4,500	4,500	5,097	4,500
520.4055	Surveying Costs	2,300	3,200	-	1,000	900	800	1,000
520.4071	Waste Disposal	2,591	2,272	3,123	3,500	8,500	6,316	3,500
520.4200	Telephone	3,947	4,404	4,987	4,000	5,700	5,393	6,000
520.4205	Cell Phone	3,683	3,655	3,650	3,500	3,500	3,167	3,500
520.4350	Printing	480	1,339	917	1,000	1,100	1,022	1,000
520.4400	Electric Service & Garbage	28,153	26,555	25,048	28,000	28,000	20,919	28,000
520.4420	Water - Utilities	3,144	3,141	3,165	3,400	3,400	3,469	3,400
520.4500	Repair Building Structures	4,751	4,620	1,753	4,500	7,000	6,534	4,500
520.4505	Repair Bldg & Bldg Equipment	5,607	629	2,482	1,000	1,139	1,138	1,000
520.4510	Repair Equip & Machinery	12,998	13,947	16,782	15,000	15,000	12,853	15,000
520.4520	Repair Office & Misc Equipment	-	-	971	2,000	4,061	3,692	2,000
520.4540	Vehicle Repair & Maintenance	15,069	13,768	22,150	16,500	16,500	11,555	16,500
520.4610	Equipment Hire	11,209	15,883	21,998	6,000	6,000	5,749	6,000
520.4615	Uniform Expense	20,947	18,199	18,962	20,000	20,000	14,183	20,000
520.4635	Lease - Alarm System	25	475	25	1,000	1,342	1,342	1,350
520.4800	Bond Premium / Issue Costs	-	-	100	100	100	-	100
520.4810	Membership Dues & Licenses	567	217	755	500	623	623	650
520.4812	Training & Conferences	2,603	3,036	4,663	3,000	4,500	3,678	4,500

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 200 - ROAD &amp; BRIDGE FUND, Continued</b>								
<b>OP - Operations, Continued</b>								
520.4820	Insurance other than fleet	\$ 7,203	\$ 8,914	\$ -	\$ -	\$ -	\$ -	\$ -
520.4825	Insurance - Fleet	23,227	17,830	14,191	20,000	20,000	9,459	15,000
520.4860	Contract Labor	17,072	4,179	1,650	7,500	7,500	4,351	7,500
520.4985	Hazard Substance License Fee	75	50	150	300	300	50	150
520.4990	Right of Way Purchases	-	-	2,624	100	100	-	-
520.4998	Bridge Construction	87,216	340,245	321,317	150,000	107,417	75,375	50,000
<b>Total: OP - Operations</b>		<b>2,843,087</b>	<b>2,993,381</b>	<b>3,171,046</b>	<b>3,153,000</b>	<b>3,137,200</b>	<b>2,799,448</b>	<b>3,095,450</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	229,886	126,500	239,196	147,000	297,700	293,842	106,000
595.5720	Capital Outlay Office Furniture & Equipmen	6,950	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	189,668	149,066	122,025	79,000	107,000	101,850	-
<b>Total: CAP - Capital Outlay</b>		<b>426,504</b>	<b>275,566</b>	<b>361,221</b>	<b>226,000</b>	<b>404,700</b>	<b>395,692</b>	<b>106,000</b>
<b>Total: 200 - ROAD &amp; BRIDGE FUND</b>		<b>\$ 6,542,361</b>	<b>\$ 6,650,000</b>	<b>\$ 7,063,365</b>	<b>\$ 6,969,760</b>	<b>\$ 7,009,660</b>	<b>\$ 6,452,889</b>	<b>\$ 7,066,185</b>

OFFICIAL: MARK GREEN, ROAD AND BRIDGE ADMINISTRATOR  
 APPOINTED: 08/11/2012



Guadalupe County adopted the Unit Road System in 1986. The Road and Bridge Department maintains the 646.4 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:

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

**NOTE:** Capital Outlay Expenditures:

90 HP Tractor w/15' Shredder	\$ 49,000
M14R Brush Chipper	\$ 39,000
MT 600 Gal Asphalt Sprayer/Tank	\$ 18,000
	\$ 106,000

**Contact Information**

**Mark Green**  
 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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 400 - LAW LIBRARY FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees Hourly	\$ 3,084	\$ 3,070	\$ 3,074	\$ 3,063	\$ 3,063	\$ 2,944	\$ 3,101
450.2010	Social Security/Medicare	211	198	203	235	235	207	237
450.2020	Group Medical Insurance	-	-	-	-	-	-	-
450.2030	Retirement	2	1	-	303	303	292	318
450.2040	Worker's Compensation Insurance	(3)	100	99	79	79	76	80
450.2060	Unemployment Insurance	7	-	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>3,302</b>	<b>3,369</b>	<b>3,376</b>	<b>3,680</b>	<b>3,680</b>	<b>3,519</b>	<b>3,736</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	10,532	-	-	-	-
520.3340	Miscellaneous	-	-	-	200	200	-	200
520.3657	Controlled Assets	-	-	925	-	-	-	-
520.3857	Law Books/CD's	44,360	50,148	54,806	60,000	70,000	65,875	60,000
520.4600	Rent Office Space	4,257	5,456	-	-	-	-	-
<b>Total: OP - Operations</b>		<b>48,617</b>	<b>55,604</b>	<b>66,263</b>	<b>60,200</b>	<b>70,200</b>	<b>65,875</b>	<b>60,200</b>
<b>Total: 400 - LAW LIBRARY FUND</b>		<b>\$ 51,918</b>	<b>\$ 58,973</b>	<b>\$ 69,639</b>	<b>\$ 63,880</b>	<b>\$ 73,880</b>	<b>\$ 69,393</b>	<b>\$ 63,936</b>

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

The law library is located at Justice Center at 207 W. Court 100 S. Austin Street, Seguin, Texas 78155.

FEES:

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

LOCAL GOVERNMENT CODE

TITLE 10. PARKS AND OTHER RECREATIONAL AND CULTURAL RESOURCES  
 SUBTITLE B. COUNTY PARKS AND OTHER RECREATIONAL AND CULTURAL RESOURCES  
 CHAPTER 323. COUNTY LIBRARIES  
 SUBCHAPTER B. COUNTY LAW LIBRARY

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 500
520.3340	Miscellaneous	5,020	1,979	2,535	5,000	5,000	4,218	3,000
520.3657	Controlled Assets	3,029	4,648	3,508	7,500	7,500	3,688	10,000
520.4016	Confidential Informant Payments	-	-	-	5,000	5,000	-	5,000
520.4019	Paymt to Cooperating Agencies	-	352	7,700	10,000	10,000	-	5,000
520.4520	Repair Office & Misc Equipment	-	6,400	-	5,000	5,000	-	5,000
520.4812	Training & Conferences	-	-	2,340	-	-	-	2,500
<b>Total: OP - Operations</b>		<b>8,049</b>	<b>13,529</b>	<b>16,082</b>	<b>32,500</b>	<b>32,500</b>	<b>7,906</b>	<b>31,000</b>
<b>CAP - Capital Outlay</b>								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	10,000	10,000	-	-
595.5730	Capital Outlay Vehicles	-	11,454	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>11,454</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Total: 403 - SHERIFF'S STATE FORFEITURE CH 59</b>		<b>\$ 8,049</b>	<b>\$ 24,983</b>	<b>\$ 16,082</b>	<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ 7,906</b>	<b>\$ 31,000</b>

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.

**CODE OF CRIMINAL PROCEDURE  
TITLE 1. CODE OF CRIMINAL PROCEDURE  
CHAPTER 59. FORFEITURE OF CONTRABAND**

**Art. 59.06. DISPOSITION OF FORFEITED PROPERTY.**

(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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 408 - FIRE CODE INSPECTION FEE FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3657	Controlled Assets	\$ -	\$ -	\$ 690	\$ -	\$ -	\$ -	\$ -
<b>Total: OP - Operations</b>		-	-	<b>690</b>	-	-	-	-
<b>Total: 408 - FIRE CODE INSPECTION FEE FUND</b>		\$ -	\$ -	\$ 690	\$ -	\$ -	\$ -	\$ -

**LOCAL GOVERNMENT CODE**  
**TITLE 7. REGULATION OF LAND USE, STRUCTURES, BUSINESSES, AND RELATED ACTIVITIES**  
**SUBTITLE B. COUNTY REGULATORY AUTHORITY**  
**CHAPTER 233. COUNTY REGULATION OF HOUSING AND OTHER STRUCTURES**  
**SUBCHAPTER C. FIRE CODE IN UNINCORPORATED AREA**

**Sec. 233.065. FEES.**

- (a) The commissioners court may develop a fee schedule based on building type and may set and charge fees for an inspection and the issuance of a building permit and final certificate of compliance under this subchapter.
- (b) The fees must be set in amounts necessary to cover the cost of administering and enforcing this subchapter.
- (c) The county shall deposit fees received under this subchapter in a special fund in the county treasury, and money in that fund may be used only for the administration and enforcement of the fire code.
- (d) The fee for a fire code inspection under this subchapter must be reasonable and reflect the approximate cost of the inspection personnel, materials, and administrative overhead.

Added by Acts 1989, 71st Leg., ch. 296, Sec. 1, eff. Jan. 1, 1991. Renumbered from Sec. 235.005 and amended by Acts 2001, 77th Leg., ch. 1420, Sec. 12.003(4), eff. Sept. 1, 2001. Amended by: Acts 2005, 79th Leg., Ch. [331](#), Sec. 5, eff. June 17, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 409 - SHERIFF'S DONATION FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.4812	Training & Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
583.3340	SO Donated Funds Miscellaneous	-	-	-	-	125	28	-
583.3341	SO Donated Funds Crime Prevention	-	-	-	-	570	-	-
583.3342	SO Donated Funds Canine Supply	-	-	-	-	350	24	-
583.3657	SO Donated Funds Controlled Assets( Radio	-	-	1,000	-	-	-	-
583.4812	SO Donated Funds Conference and Training	-	-	-	-	-	-	-
583.4980	SO Donated Funds Student ID Kits	-	-	-	-	1,712	1,281	-
583.4991	SO Donated Funds Employee Recognition	-	-	240	-	4,000	3,641	-
583.4992	SO Donated Funds SO Dept Employee Banq	-	-	2,219	-	1,375	718	-
583.4993	SO Donated Funds T-Shirts & Caps	-	-	251	-	-	-	-
<b>Total: OP - Operations</b>		-	-	<b>3,711</b>	-	<b>8,132</b>	<b>5,693</b>	-
<b>Total: 409 - SHERIFF'S DONATION FUND</b>		\$ -	\$ -	\$ <b>3,711</b>	\$ -	\$ <b>8,132</b>	\$ <b>5,693</b>	\$ -

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 410 - COUNTY CLERK RECORDS MGMT FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
410.1010	Elected Officials Salary	\$ 7,372	\$ 7,576	\$ 7,474	\$ 7,495	\$ 7,495	\$ 7,167	\$ 7,549
450.2010	Social Security/Medicare	564	524	522	574	574	516	577
450.2030	Retirement	573	12	-	740	740	722	774
450.2040	Worker's Compensation Insurance	18	19	21	15	15	17	15
<b>Total: PS - Personnel Services</b>		<b>8,526</b>	<b>8,131</b>	<b>8,017</b>	<b>8,824</b>	<b>8,824</b>	<b>8,421</b>	<b>8,915</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	4,831	4,831	10,000
520.3355	Records Preservation	-	-	500,000	200,000	191,000	-	300,000
520.3657	Controlled Assets	-	-	8,832	10,000	4,019	3,188	4,000
520.4520	Repair Office & Misc Equipment	3,712	15,862	1,842	2,500	4,650	1,750	5,000
520.4810	Membership Dues & Licenses	300	175	300	500	500	175	500
520.4812	Training & Conferences	1,749	2,056	2,889	5,000	5,000	-	5,000
<b>Total: OP - Operations</b>		<b>5,760</b>	<b>18,093</b>	<b>513,863</b>	<b>218,000</b>	<b>210,000</b>	<b>9,944</b>	<b>324,500</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	-	-	-	-	8,000	7,484	-
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>7,484</b>	<b>-</b>
<b>Total: 410 - COUNTY CLERK RECORDS MGMT FUND</b>		<b>\$ 14,286</b>	<b>\$ 26,224</b>	<b>\$ 521,880</b>	<b>\$ 226,824</b>	<b>\$ 226,824</b>	<b>\$ 25,849</b>	<b>\$ 333,415</b>

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

FEES:

County Clerk - when filing or recording a document

\$5

County Court-at-Law - criminal cases

\$2.50

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

LOCAL GOVERNMENT CODE

TITLE 4. FINANCES

SUBTITLE B. COUNTY FINANCES

CHAPTER 118. FEES CHARGED BY COUNTY OFFICERS

SUBCHAPTER B. FEES OF COUNTY CLERK OTHER THAN COURT FEES

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) 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.

Added by Acts 1991, 72nd Leg., ch. 587, Sec. 2, eff. Sept. 1, 1991. Amended by Acts 2001, 77th Leg., ch. 794, Sec. 3, eff. Sept. 1, 2001.

Amended by:

Acts 2009, 81st Leg., R.S., Ch. 540, Sec. 1, eff. June 19, 2009.

Acts 2011, 82nd Leg., R.S., Ch. 330, Sec. 1, eff. June 17, 2011.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 411 - CO. CLERK RECORDS ARCHIVE-GF</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 405,000	\$ 500,000
520.4522	Copier Maintenance Agreements	-	-	-	63,800	63,800	-	10,000
<b>Total: OP - Operations</b>		-	-	-	<b>563,800</b>	<b>563,800</b>	<b>405,000</b>	<b>510,000</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	-	-	-	-	-	-	7,300
<b>Total: CAP - Capital Outlay</b>		-	-	-	-	-	-	<b>7,300</b>
<b>Total: 411 - CO. CLERK RECORDS ARCHIVE-GF</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 563,800</b>	<b>\$ 563,800</b>	<b>\$ 405,000</b>	<b>\$ 517,300</b>

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.

FEES:

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

Capital Outlay Expenditures: Plat Cabinet (1) \$ 7,300

**LOCAL GOVERNMENT CODE  
TITLE 4. FINANCES  
SUBTITLE B. COUNTY FINANCES  
CHAPTER 118. FEES CHARGED BY COUNTY OFFICERS  
SUBCHAPTER B. FEES OF COUNTY CLERK OTHER THAN COURT FEES**

**Sec. 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.

(j) Repealed by Acts 2011, 82nd Leg., R.S., Ch. 330, Sec. 3, eff. June 17, 2011.

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

Added by Acts 2001, 77th Leg., ch. 794, Sec. 4, eff. Sept. 1, 2001. Amended by Acts 2003, 78th Leg., ch. 974, Sec. 3, eff. Sept. 1, 2003; Acts 2003, 78th Leg., ch. 1275, Sec. 3(32), eff. Sept. 1, 2003. Amended by: Acts 2005, 79th Leg., Ch. 804, Sec. 1, eff. June 17, 2005. Acts 2005, 79th Leg., Ch. 804, Sec. 7, eff. June 17, 2005. Acts 2011, 82nd Leg., R.S., Ch. 330, Sec. 2, eff. June 17, 2011. Acts 2011, 82nd Leg., R.S., Ch. 330, Sec. 3, eff. June 17, 2011

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 412 - COUNTY RECORDS MANAGEMENT</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees Hourly	\$ 26,809	\$ 27,638	\$ 29,360	\$ 29,474	\$ 29,474	\$ 28,220	\$ 31,362
430.1610	Employees Longevity	-	-	180	240	240	240	300
450.2010	Social Security/Medicare	2,027	2,057	2,175	2,274	2,274	2,077	2,422
450.2020	Group Medical Insurance	6,900	6,635	6,900	6,900	6,900	6,900	7,500
450.2030	Retirement	2,427	2,594	2,845	2,934	2,934	2,809	3,248
450.2040	Worker's Compensation Insurance	65	72	75	60	60	57	64
450.2060	Unemployment Insurance	62	-	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>38,290</b>	<b>38,995</b>	<b>41,534</b>	<b>41,882</b>	<b>41,882</b>	<b>40,303</b>	<b>44,896</b>
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	-	2,016	344	10,000	10,000	138	-
520.3355	Records Preservation	-	-	-	6,100	16,800	10,679	-
520.3356	Records Destruction Costs	-	4,200	-	5,000	4,300	-	5,000
520.3657	Controlled Assets	-	3,293	9,000	10,000	-	-	-
520.4520	Repair Office & Misc Equipment	-	718	1,962	2,500	2,500	3,136	-
<b>Total: OP - Operations</b>		<b>-</b>	<b>10,227</b>	<b>11,306</b>	<b>33,600</b>	<b>33,600</b>	<b>13,953</b>	<b>5,000</b>
<b>CAP - Capital Outlay</b>								
595.5720	Capital Outlay Office Furniture & Equipmen	20,000	-	-	-	-	-	-
<b>Total: CAP - Capital Outlay</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: 412 - COUNTY RECORDS MANAGEMENT</b>		<b>\$ 58,290</b>	<b>\$ 49,222</b>	<b>\$ 52,841</b>	<b>\$ 75,482</b>	<b>\$ 75,482</b>	<b>\$ 54,255</b>	<b>\$ 49,896</b>

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

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

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

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

**FEES:**

County Clerk - when filing or recording a document

\$5

County Court-at-Law - civil or probate cases

\$5

District Clerk - civil cases

\$5

County Court-at-Law - criminal cases

\$22.50

District Court - criminal cases

\$22.50

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).

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).

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**

**SUBTITLE C. RECORDS PROVISIONS APPLYING TO MORE THAN ONE TYPE OF LOCAL GOVERNMENT**

**CHAPTER 203. MANAGEMENT AND PRESERVATION OF RECORDS**

**SUBCHAPTER A. ELECTIVE COUNTY OFFICES**

**Sec. 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.

Added by Acts 1989, 71st Leg., ch. 1248, Sec. 1, eff. Sept. 1, 1989. Amended by Acts 1993, 73rd Leg., ch. 675, Sec. 4, eff. Sept. 1, 1993.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 413 - VITAL STATISTICS PRESERVATION-GF</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 1,164	\$ 3,000
520.3355	Records Preservation	-	-	-	30,000	30,000	30,000	10,000
520.3657	Controlled Assets	-	-	-	2,500	2,500	-	2,500
520.4812	Training & Conferences	-	-	-	2,500	2,500	2,363	3,200
<b>Total: OP - Operations</b>		-	-	-	<b>38,000</b>	<b>38,000</b>	<b>33,527</b>	<b>18,700</b>
<b>Total: 413 - VITAL STATISTICS PRESERVATION-GF</b>		\$ -	\$ -	\$ -	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 33,527</b>	<b>\$ 18,700</b>

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  
TITLE 3. VITAL STATISTICS  
CHAPTER 191. ADMINISTRATION OF VITAL STATISTICS RECORDS  
SUBCHAPTER A. GENERAL PROVISIONS**

**Sec. 191.0045. FEES.**

- (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 statistics records; and
  - (3) ensuring the safety and security of vital statistics 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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 414 - COURTHOUSE SECURITY</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees Hourly	\$ 44,572	\$ 42,171	\$ -	\$ -	\$ -	\$ -	\$ -
430.1610	Employees Longevity	455	515	-	-	-	-	-
440.1600	Other Pay Overtime	16,939	17,005	36,832	25,000	34,950	32,300	35,000
440.1625	Other Pay Uniform/Clothing/Boot Allowanc	450	450	-	-	-	-	-
450.2010	Social Security/Medicare	4,640	4,480	2,700	1,913	2,902	2,287	2,678
450.2020	Group Medical Insurance	1,858	4,511	-	-	-	-	-
450.2030	Retirement	4,049	4,113	2,597	2,467	3,227	3,094	3,591
450.2040	Worker's Compensation Insurance	2,003	2,001	1,207	645	845	809	903
450.2060	Unemployment Insurance	154	-	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>75,120</b>	<b>75,246</b>	<b>43,336</b>	<b>30,025</b>	<b>41,924</b>	<b>38,489</b>	<b>42,172</b>
<b>OP - Operations</b>								
520.3657	Controlled Assets	-	-	5,050	7,500	7,500	1,351	7,500
520.4637	Security Expenses	135	1,969	605	7,500	7,500	4,306	7,500
<b>Total: OP - Operations</b>		<b>135</b>	<b>1,969</b>	<b>5,655</b>	<b>15,000</b>	<b>15,000</b>	<b>5,657</b>	<b>15,000</b>
<b>Total: 414 - COURTHOUSE SECURITY</b>		<b>\$ 75,255</b>	<b>\$ 77,216</b>	<b>\$ 48,991</b>	<b>\$ 45,025</b>	<b>\$ 56,924</b>	<b>\$ 44,146</b>	<b>\$ 57,172</b>

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

**FEES:**

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

**CODE OF CRIMINAL PROCEDURE  
CHAPTER 102. COSTS PAID BY DEFENDANTS  
SUBCHAPTER A. GENERAL COSTS**

**Art. 102.017. COURT COSTS; COURTHOUSE SECURITY FUND; MUNICIPAL COURT BUILDING SECURITY FUND; JUSTICE COURT BUILDING SECURITY FUND.**

- (d-1) For purposes of this article, the term "security personnel, services, and items" includes:
- (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;
  - (11) continuing education on security issues for court personnel and security personnel; and
  - (12) warrant officers and related equipment.

*Text of subsection as amended by Acts 2011, 82nd Leg., R.S., Ch. 1031, Sec. 7*

- (d-1) For purposes of this article, the term "security personnel, services, and items" includes:
- (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) video conferencing systems;
  - (7) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;
  - (8) signage;
  - (9) confiscated weapon inventory and tracking systems;
  - (10) locks, chains, alarms, or similar security devices;
  - (11) the purchase or repair of bullet-proof glass; and
  - (12) continuing education on security issues for court personnel and security personnel.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 415 - DISTRICT CLERK RECORDS MGMT</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
520.3355	Records Preservation	-	19,367	13,037	15,000	15,000	15,000	10,000
520.3657	Controlled Assets	-	-	5,519	-	-	-	500
<b>Total: OP - Operations</b>		-	<b>19,367</b>	<b>18,556</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>11,000</b>
<b>Total: 415 - DISTRICT CLERK RECORDS MGMT</b>		\$ -	\$ 19,367	\$ 18,556	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,000

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 416 - JUSTICE COURT TECHNOLOGY</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ 1,768	\$ 707	\$ 584	\$ 900	\$ 900	\$ 319	\$ 300
520.3657	Controlled Assets	6,528	14,463	16,391	5,000	6,000	5,499	12,500
520.4212	Wireless Internet Service	1,538	2,007	1,561	3,760	3,760	1,021	-
520.4520	Repair Office & Misc Equipment	-	4,557	-	1,000	1,000	170	-
520.4812	Training & Conferences	-	-	5,960	5,000	12,000	2,134	2,500
<b>Total: OP - Operations</b>		<b>9,834</b>	<b>21,735</b>	<b>24,496</b>	<b>15,660</b>	<b>23,660</b>	<b>9,143</b>	<b>15,300</b>
<b>CAP - Capital Outlay</b>								
595.5308	Capital Outlay ODYSSEY SOFTWARE	-	-	77,009	-	-	-	60,000
595.5720	Capital Outlay Office Furniture & Equipmen	-	-	-	-	-	-	30,000
<b>Total: CAP - Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>77,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
<b>Total: 416 - JUSTICE COURT TECHNOLOGY</b>		<b>\$ 9,834</b>	<b>\$ 21,735</b>	<b>\$ 101,505</b>	<b>\$ 15,660</b>	<b>\$ 23,660</b>	<b>\$ 9,143</b>	<b>\$ 105,300</b>

FEES:

Justice Courts - criminal cases

\$4

Capital Outlay Expenditures:

Upgrade JP's Odyssey Module

\$ 60,000

Ticket Writers (4)

\$ 30,000

**CODE OF CRIMINAL PROCEDURE  
CHAPTER 102. COSTS PAID BY DEFENDANTS  
SUBCHAPTER A. GENERAL COSTS**

**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.
- (f) Repealed by Acts 2005, 79th Leg., Ch. 240, Sec. 3, eff. September 1, 2005.

Added by Acts 2001, 77th Leg., ch. 977, Sec. 1, eff. Sept. 1, 2001. Amended by: Acts 2005, 79th Leg., Ch. 240, Sec. 1, eff. September 1, 2005. Acts 2005, 79th Leg., Ch. 240, Sec. 3, eff. September 1, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 417 - CO &amp; DIST COURT TECHNOLOGY FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950
520.3660	Computer Software	-	-	-	-	-	-	4,000
<b>Total: OP - Operations</b>		-	-	-	-	-	-	<b>5,950</b>
<b>Total: 417 - CO &amp; DIST COURT TECHNOLOGY FUND</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>5,950</b>

FEES:

County and District Court - criminal cases \$4

CODE OF CRIMINAL PROCEDURE  
CHAPTER 102. COSTS PAID BY DEFENDANTS  
SUBCHAPTER A. GENERAL COSTS

**Art. 102.0169. COURT COSTS; COUNTY AND DISTRICT COURT TECHNOLOGY FUND.**

- (a) A defendant convicted of a criminal offense in a county court, statutory county court, or district court shall pay a \$4 county and district court technology fee as a cost of court.
- (b) In this article, a person is considered convicted if:
  - (1) a sentence is imposed on the person;
  - (2) the person receives community supervision, including deferred adjudication; or
  - (3) the court defers final disposition of the person's case.
- (c) The clerks of the courts described by Subsection (a) 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, as appropriate, for deposit in a fund to be known as the county and district 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 county court, statutory county court, or district court judges and clerks regarding technological enhancements for those courts; and
  - (2) the purchase and maintenance of technological enhancements for a county court, statutory county court, or district court, including:
    - (A) computer systems;
    - (B) computer networks;
    - (C) computer hardware;
    - (D) computer software;
    - (E) imaging systems;
    - (F) electronic kiosks; and
    - (G) docket management systems.
- (e) The county and district court technology fund shall be administered by or under the direction of the commissioners court of the county.

Added by Acts 2009, 81st Leg., R.S., Ch. [1183](#), Sec. 1, eff. September 1, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 418 - JUSTICE COURT SECURITY</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 4,629	\$ 3,647	\$ 2,000
520.3657	Controlled Assets	-	-	2,376	-	2,371	2,370	2,000
520.4637	Security Expenses	2,152	702	1,785	6,000	6,000	1,485	2,000
<b>Total: OP - Operations</b>		<b>2,152</b>	<b>702</b>	<b>4,161</b>	<b>6,000</b>	<b>13,000</b>	<b>7,502</b>	<b>6,000</b>
<b>Total: 418 - JUSTICE COURT SECURITY</b>		<b>\$ 2,152</b>	<b>\$ 702</b>	<b>\$ 4,161</b>	<b>\$ 6,000</b>	<b>\$ 13,000</b>	<b>\$ 7,502</b>	<b>\$ 6,000</b>

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.

**CODE OF CRIMINAL PROCEDURE  
CHAPTER 102. COSTS PAID BY DEFENDANTS  
SUBCHAPTER A. GENERAL COSTS**

**Art. 102.017. COURT COSTS; COURTHOUSE SECURITY FUND; MUNICIPAL COURT BUILDING SECURITY FUND; JUSTICE COURT BUILDING SECURITY FUND.**

(d-1) For purposes of this article, the term "security personnel, services, and items" includes:

- (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;
- (11) continuing education on security issues for court personnel and security personnel; and
- (12) warrant officers and related equipment.

*Text of subsection as amended by Acts 2011, 82nd Leg., R.S., Ch. 1031, Sec. 7*

(d-1) For purposes of this article, the term "security personnel, services, and items" includes:

- (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) video teleconferencing systems;
- (7) bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services;
- (8) signage;
- (9) confiscated weapon inventory and tracking systems;
- (10) locks, chains, alarms, or similar security devices;
- (11) the purchase or repair of bullet-proof glass; and
- (12) continuing education on security issues for court personnel and security personnel.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ -	\$ -	\$ 2,242	\$ -	\$ -	\$ -	\$ -
520.4812	Training & Conferences	-	15,567	1,596	-	-	-	-
<b>Total: OP - Operations</b>		-	<b>15,567</b>	<b>3,838</b>	-	-	-	-
<b>Total: 420 - SURPLUS FUNDS-ELECTION CONTRACTS</b>		\$ -	\$ 15,567	\$ 3,838	\$ -	\$ -	\$ -	\$ -

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 422 - HAVA FUND</b>								
<b>DEPT: 491 - HAVA PROGRAM REVENUE</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ 2,543	\$ 7,361	\$ -	\$ -	\$ 15,000	\$ 24,923	\$ -
520.3340	Miscellaneous	-	-	-	-	34,000	14,086	-
520.3657	Controlled Assets	1,143	17,366	-	-	16,500	14,495	-
520.3660	Computer Software	-	-	24,000	-	-	-	-
520.4212	Wireless Internet Service	-	-	-	-	4,000	-	-
520.4500	Repair Building Structures	-	-	850	-	1,000	-	-
520.4510	Repair Equip & Machinery	-	-	1,335	-	2,000	-	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	1,000	-	-
520.4812	Training & Conferences	3,776	-	-	-	1,000	-	-
535.4523	Election Expenses Software Maintenance	-	8,000	-	-	-	-	-
<b>Total: OP - Operations</b>		<b>7,461</b>	<b>32,727</b>	<b>26,185</b>	<b>-</b>	<b>74,500</b>	<b>53,503</b>	<b>-</b>
<b>Total: 422 - HAVA FUND</b>		<b>\$ 7,461</b>	<b>\$ 32,727</b>	<b>\$ 26,185</b>	<b>\$ -</b>	<b>\$ 74,500</b>	<b>\$ 53,503</b>	<b>\$ -</b>

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

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 430 - COURT REPORTER FEE (GC 51.601)</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.4007	Court Reporter	\$ 14,163	\$ 23,219	\$ 40,349	\$ 20,000	\$ 20,000	\$ 27,625	\$ 20,000
<b>Total: OP - Operations</b>		<b>14,163</b>	<b>23,219</b>	<b>40,349</b>	<b>20,000</b>	<b>20,000</b>	<b>27,625</b>	<b>20,000</b>
<b>Total: 430 - COURT REPORTER FEE (GC 51.601)</b>		<b>\$ 14,163</b>	<b>\$ 23,219</b>	<b>\$ 40,349</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 27,625</b>	<b>\$ 20,000</b>

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  
TITLE 2. JUDICIAL BRANCH  
SUBTITLE D. JUDICIAL PERSONNEL AND OFFICIALS  
CHAPTER 51. CLERKS  
SUBCHAPTER G. MISCELLANEOUS PROVISIONS**

**Sec. 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.

Acts 1985, 69th Leg., ch. 480, Sec. 1, eff. Sept. 1, 1985. Amended by Acts 1989, 71st Leg., ch. 1080, Sec. 6, eff. Sept. 1, 1989; Acts 1995, 74th Leg., ch. 144, Sec. 2, eff. Aug. 28, 1995. Amended by: Acts 2009, 81st Leg., R.S., Ch. 1047, Sec. 1, eff. June 19, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 432 - DIST CLK RECORDS ARCHIVE -GF</b>							
<b>DEPT: 100 - SPECIAL REVENUE</b>							
<b>OP - Operations</b>							
520.3355 Records Preservation	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 20,000
<b>Total: OP - Operations</b>	-	-	-	<b>3,000</b>	<b>3,000</b>	-	<b>20,000</b>
<b>Total: 432 - DIST CLK RECORDS ARCHIVE -GF</b>	\$ -	\$ -	\$ -	<b>\$ 3,000</b>	<b>\$ 3,000</b>	\$ -	<b>\$ 20,000</b>

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  
TITLE 2. JUDICIAL BRANCH  
SUBTITLE D. JUDICIAL PERSONNEL AND OFFICIALS  
CHAPTER 51. CLERKS  
SUBCHAPTER D. DISTRICT CLERKS**

**Sec. 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.

Added by Acts 2009, 81st Leg., R.S., Ch. 822, Sec. 1, eff. June 19, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 433 - COURT RECORDS PRESERVATION-GF</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 20,000
<b>Total: OP - Operations</b>		-	-	-	<b>12,000</b>	<b>12,000</b>	-	<b>20,000</b>
<b>Total: 433 - COURT RECORDS PRESERVATION-GF</b>		\$ -	\$ -	\$ -	<b>\$ 12,000</b>	<b>\$ 12,000</b>	\$ -	<b>\$ 20,000</b>

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**  
**TITLE 2. JUDICIAL BRANCH**  
**SUBTITLE D. JUDICIAL PERSONNEL AND OFFICIALS**  
**CHAPTER 51. CLERKS**  
**SUBCHAPTER H. ADDITIONAL FILING FEE FOR JUDICIAL FUND**

**Sec. 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.

Added by Acts 2009, 81st Leg., R.S., Ch. [1183](#), Sec. 8, eff. September 1, 2009.



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OT - Other Services</b>								
580.4070	Mediation Expenses	\$ 2,000	\$ 2,050	\$ 5,420	\$ 19,000	\$ 19,000	\$ 2,460	\$ 19,000
<b>Total: OT - Other Services</b>		<b>2,000</b>	<b>2,050</b>	<b>5,420</b>	<b>19,000</b>	<b>19,000</b>	<b>2,460</b>	<b>19,000</b>
<b>Total: 435 - ALTERNATIVE DISPUTE RESOLUTION</b>		<b>\$ 2,000</b>	<b>\$ 2,050</b>	<b>\$ 5,420</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 2,460</b>	<b>\$ 19,000</b>

*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)

**CIVIL PRACTICE AND REMEDIES CODE  
 TITLE 7. ALTERNATE METHODS OF DISPUTE RESOLUTION  
 CHAPTER 152. ALTERNATIVE DISPUTE RESOLUTION SYSTEM ESTABLISHED BY COUNTIES**

**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, entities, and units of government, including those having an ongoing relationship such as relatives, neighbors, landlords and tenants, employees and employers, and merchants and consumers.

*Added by Acts 1987, 70th Leg., ch. 167, Sec. 3.16(a), eff. Sept. 1, 1987. Amended by: Acts 2011, 82nd Leg., R.S., Ch. 1090, Sec. 1, eff. June 17, 2011.*

**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 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.

*Added by Acts 1987, 70th Leg., ch. 167, Sec. 3.16(a), eff. Sept. 1, 1987. Amended by: Acts 2011, 82nd Leg., R.S., Ch. 1090, Sec. 2, eff. June 17, 2011.*

**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.

*Added by Acts 1987, 70th Leg., ch. 167, Sec. 3.16(a), eff. Sept. 1, 1987. Amended by Acts 1999, 76th Leg., ch. 509, Sec. 1, eff. Sept. 1, 1999.*

**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.

*Added by Acts 1987, 70th Leg., ch. 167, Sec. 3.16(a), eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 2, Sec. 4.07(a), eff. Aug. 28, 1989; Acts 1999, 76th Leg., ch. 509, Sec. 2, eff. Sept. 1, 1999. Amended by: Acts 2005, 79th Leg., Ch. 1192, Sec. 1, eff. September 1, 2005.*

**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).

*Added by Acts 1999, 76th Leg., ch. 509, Sec. 3, eff. Sept. 1, 1999. Amended by: Acts 2005, 79th Leg., Ch. 1192, Sec. 2, eff. September 1, 2005.*

**Sec. 152.006. FEE FOR ALTERNATIVE DISPUTE RESOLUTION CENTERS.**

An entity described by Section 152.002(b)(1) that provides services for the resolution of disputes in a county that borders the Gulf of Mexico with a population of 250,000 or more but less than 300,000 may collect a reasonable fee in any amount set by the commissioners court from a person who receives the services. This section may not be construed to affect the collection of a fee by any other entity described by Section 152.002(b)(1).

*Added by Acts 2005, 79th Leg., Ch. 1192, Sec. 3, eff. September 1, 2005. Amended by: Acts 2011, 82nd Leg., R.S., Ch. 1163, Sec. 4, eff. September 1, 2011.*

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 436 - COURT-INITIATED GUARDIANSHIPS</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.4062	Guardian Ad-Litem	\$ -	\$ -	\$ 200	\$ 500	\$ 500	\$ -	\$ 500
520.4064	Attorney Ad-Litem	-	-	7,710	5,500	5,500	5,100	5,500
<b>Total: OP - Operations</b>		-	-	<b>7,910</b>	<b>6,000</b>	<b>6,000</b>	<b>5,100</b>	<b>6,000</b>
<b>Total: 436 - COURT-INITIATED GUARDIANSHIPS</b>		\$ -	\$ -	\$ 7,910	\$ 6,000	\$ 6,000	\$ 5,100	\$ 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  
TITLE 4. FINANCES  
SUBTITLE B. COUNTY FINANCES  
CHAPTER 118. FEES CHARGED BY COUNTY OFFICERS  
SUBCHAPTER C. FEES OF CLERK OF COUNTY COURT**

**Sec. 118.067. SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP FEE.**

(a) The "supplemental court-initiated guardianship fee" under Section 118.052(2)(E) is for the support of the judiciary in guardianships initiated under Section 683, Texas Probate Code. Fees collected under Section 118.052(2)(E) 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.

Added by Acts 2007, 80th Leg., R.S., Ch. 96, Sec. 5, eff. September 1, 2007.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 440 - COUNTY DRUG COURTS FUND-GF</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
520.4260	Mileage Reimbursement	-	-	-	-	-	-	600
520.4812	Training & Conferences	-	-	-	-	-	-	400
587.3910	Offender Services Drug Court Incentives	-	-	-	-	-	-	2,000
587.4053	Offender Services Treatment Services	-	-	-	-	-	-	11,000
587.4055	Offender Services Drug Testing/Toxicology	-	-	-	-	-	-	4,839
587.4063	Offender Services Monitoring Costs	-	-	-	-	-	-	17,550
<b>Total: OP - Operations</b>		-	-	-	-	-	-	<b>36,889</b>
<b>DEPT Total: 100 - SPECIAL REVENUE</b>		-	-	-	-	-	-	<b>36,889</b>
<b>DEPT: 110 - VETERAN'S DRUG COURT</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	-	-	-	-	500	-	-
<b>Total: OP - Operations</b>		-	-	-	-	<b>500</b>	-	-
<b>DEPT Total: 110 - VETERAN'S DRUG COURT</b>		-	-	-	-	<b>500</b>	-	-
<b>Total: 440 - COUNTY DRUG COURTS FUND-GF</b>		\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 36,889

FEE: Fee collected on conviction of Class B Misdemeanor or higher under Penal Code Chapter 49 or Health and Safety Code Chapter 481 \$50

**CODE OF CRIMINAL PROCEDURE  
TITLE 2. CODE OF CRIMINAL PROCEDURE  
CHAPTER 102. COSTS PAID BY DEFENDANTS  
SUBCHAPTER A. GENERAL COSTS**

**Art. 102.0178. COSTS ATTENDANT TO CERTAIN INTOXICATION AND DRUG CONVICTIONS.**

- (a) In addition to other costs on conviction imposed by this chapter, a person shall pay \$60 as a court cost on conviction of an offense punishable as a Class B misdemeanor or any higher category of offense under:
  - (1) Chapter 49, Penal Code; or
  - (2) Chapter 481, Health and Safety Code.
- (b) For purposes of this article, a person is considered to have been convicted if:
  - (1) a sentence is imposed; or
  - (2) the defendant receives community supervision or deferred adjudication.
- (c) Court costs under this article are collected in the same manner as other fines or costs. An officer collecting the costs shall keep separate records of the funds collected as costs under this article and shall deposit the funds in the county treasury, as appropriate.
- (d) The custodian of a county treasury shall:
  - (1) keep records of the amount of funds on deposit collected under this article; and
  - (2) except as provided by Subsection (e), send to the comptroller before the last day of the first month following each calendar quarter the funds collected under this article during the preceding quarter.
- (e) A county is entitled to:
  - (1) if the custodian of the county treasury complies with Subsection (d), retain 10 percent of the funds collected under this article by an officer of the county during the calendar quarter as a service fee; and
  - (2) if the county has established a drug court program or establishes a drug court program before the expiration of the calendar quarter, retain in addition to the 10 percent authorized by Subdivision (1) another 50 percent of the funds collected under this article by an officer of the county during the calendar quarter to be used exclusively for the development and maintenance of drug court programs operated within the county.
- (f) If no funds due as costs under this article are deposited in a county treasury in a calendar quarter, the custodian of the treasury shall file the report required for the quarter in the regular manner and must state that no funds were collected.
- (g) The comptroller shall deposit the funds received under this article to the credit of the drug court account in the general revenue fund to help fund drug court programs established under Chapter 469, Health and Safety Code. The legislature shall appropriate money from the account solely to the criminal justice division of the governor's office for distribution to drug court programs that apply for the money.
- (h) Funds collected under this article are subject to audit by the comptroller.

Added by Acts 2007, 80th Leg., R.S., Ch. 625, Sec. 8, eff. June 15, 2007. Amended by: Acts 2009, 81st Leg., R.S., Ch. 902, Sec. 1, eff. September 1, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 499 - EMPLOYEE FUND-GF</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
580.4990	Breakroom Supplies	\$ 2,263	\$ 2,215	\$ 3,573	\$ 2,000	\$ 2,175	\$ 2,396	\$ 2,000
580.4991	Recognition Awards	482	581	861	1,000	1,323	812	1,000
580.4999	Misc Disbursements	1,671	2,681	2,520	500	1,002	1,086	500
<b>Total: OP - Operations</b>		<b>4,417</b>	<b>5,477</b>	<b>6,954</b>	<b>3,500</b>	<b>4,500</b>	<b>4,294</b>	<b>3,500</b>
<b>Total: 499 - EMPLOYEE FUND-GF</b>		<b>\$ 4,417</b>	<b>\$ 5,477</b>	<b>\$ 6,954</b>	<b>\$ 3,500</b>	<b>\$ 4,500</b>	<b>\$ 4,294</b>	<b>\$ 3,500</b>

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 500 - SPECIAL VIT INTEREST FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>OP - Operations</b>								
520.3340	Miscellaneous	\$ 159	\$ 1,815	\$ 72	\$ -	\$ -	\$ -	\$ -
520.3657	Controlled Assets	478	6,340	-	-	-	-	-
<b>Total: OP - Operations</b>		<b>637</b>	<b>8,155</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: 500 - SPECIAL VIT INTEREST FUND</b>		<b>\$ 637</b>	<b>\$ 8,155</b>	<b>\$ 72</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 522 - CHAPTER 19 FUNDS</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
430.1595	Employees Part-timeEmployees	\$ -	\$ 252	\$ 3,556	\$ -	\$ 4,000	\$ 342	\$ -
450.2010	Social Security/Medicare	-	19	289	-	300	26	-
450.2040	Worker's Compensation Insurance	-	1	10	-	10	1	-
<b>Total: PS - Personnel Services</b>		<b>-</b>	<b>272</b>	<b>3,854</b>	<b>-</b>	<b>4,310</b>	<b>369</b>	<b>-</b>
<b>OP - Operations</b>								
536.3658	Chapter 19 Expenses Computer Hardware	-	-	-	-	8,000	7,773	-
536.4523	Chapter 19 Expenses Software Maintenan	33,250	-	-	-	-	-	-
536.4812	Chapter 19 Expenses Training & Conferen	177	-	6,481	-	2,000	7,129	-
536.4840	Chapter 19 Expenses Miscellaneous Expens	-	200	-	-	1,000	3,622	-
536.4847	Chapter 19 Expenses Election Equipment	-	-	-	-	3,267	-	-
<b>Total: OP - Operations</b>		<b>33,427</b>	<b>200</b>	<b>6,481</b>	<b>-</b>	<b>14,267</b>	<b>18,524</b>	<b>-</b>
<b>Total: 522 - CHAPTER 19 FUNDS</b>		<b>\$ 33,427</b>	<b>\$ 472</b>	<b>\$ 10,335</b>	<b>\$ -</b>	<b>\$ 18,577</b>	<b>\$ 18,893</b>	<b>\$ -</b>

**GUADALUPE COUNTY, TEXAS**

**EXPENDITURES - FISCAL YEAR 2012-2013**

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 600 - DEBT SERVICE</b>								
<b>DEPT: 680 - DEBT SERVICE</b>								
<b>DS - Debt Service</b>								
682.6100	Cert of Obligations Series 1999 Principal Pa	\$ 750,000	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ -
682.6500	Cert of Obligations Series 1999 Interest Pay	52,050	17,775	-	-	-	-	-
682.6900	Cert of Obligations Series 1999 Other Exper	1,000	-	-	-	-	-	-
683.6100	Refunding Bond Series 2005 Principal Paym	35,000	35,000	860,000	900,000	900,000	900,000	940,000
683.6500	Refunding Bond Series 2005 Interest Payme	381,474	380,376	362,625	327,425	327,425	327,425	288,275
683.6900	Refunding Bond Series 2005 Other Expense	600	300	300	1,000	1,000	500	1,000
684.6100	2009 Tax Anticipation Notes Principal Paym	-	475,000	495,000	510,000	510,000	510,000	535,000
684.6500	2009 Tax Anticipation Notes Interest Expen	112,145	372,155	360,492	346,359	346,359	346,359	329,853
684.6900	2009 Tax Anticipation Notes Other Expense	-	300	300	1,000	1,000	500	1,000
<b>Total: DS - Debt Service</b>		<b>1,332,269</b>	<b>2,070,907</b>	<b>2,078,717</b>	<b>2,085,784</b>	<b>2,085,784</b>	<b>2,084,784</b>	<b>2,095,128</b>
<b>Total: 600 - DEBT SERVICE</b>		<b>\$ 1,332,269</b>	<b>\$ 2,070,907</b>	<b>\$ 2,078,717</b>	<b>\$ 2,085,784</b>	<b>\$ 2,085,784</b>	<b>\$ 2,084,784</b>	<b>\$ 2,095,128</b>

## 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
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>\$ 7,495,000.00</u>		<u>\$ 631,475.00</u>	<u>\$ 476,762.50</u>	<u>\$ 8,603,237.50</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
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>\$ 8,420,000.00</u>		<u>\$ 559,819.25</u>	<u>\$ 390,452.25</u>	<u>\$ 9,370,271.50</u>

Total Debt Outstanding as of 10/1/2012 \$ 15,915,000

GUADALUPE COUNTY, TEXAS  
EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 700 - CAPITAL PROJECT FUND</b>								
<b>CAP - Capital Outlay</b>								
595.5100	LAND PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
595.5303	ELECTION BUILDING	151,229	-	-	-	50,000	47,084	-
595.5304	ANIMAL CONTROL BUILDING	484,129	-	-	-	-	-	-
595.5305	JUSTICE CENTER	288,370	718,708	2,342	-	-	-	3,510,000
595.5306	PARKING GARAGE	-	280,013	-	-	-	-	-
595.5307	GCSO STORAGE BUILDING	138,100	58,247	-	-	-	-	-
595.5308	ODYSSEY SOFTWARE	447,500	596,930	257,023	594,000	594,000	130,406	-
595.5309	ADMIN BLDG REMODEL	-	63,225	520,685	-	-	-	-
595.5312	JAIL HVAC SYSTEM UPGRADE	-	-	-	-	-	-	4,210,000
595.5723	FINANCIAL SOFTWARE / HARDWARE	33,906	25,608	-	20,000	20,000	-	25,000
<b>Total: CAP - Capital Outlay</b>		<b>1,543,233</b>	<b>1,742,730</b>	<b>780,050</b>	<b>614,000</b>	<b>664,000</b>	<b>177,490</b>	<b>7,745,000</b>
<b>TO - Transfers Out</b>								
700.0100	Transfers Out Transfer to General Fund	-	-	95,421	-	10,200	10,200	-
<b>Total: TO - Transfers Out</b>		<b>-</b>	<b>-</b>	<b>95,421</b>	<b>-</b>	<b>10,200</b>	<b>10,200</b>	<b>-</b>
<b>Total: 700 - CAPITAL PROJECT FUND</b>		<b>\$ 1,543,233</b>	<b>\$ 1,742,730</b>	<b>\$ 875,471</b>	<b>\$ 614,000</b>	<b>\$ 674,200</b>	<b>\$ 187,690</b>	<b>\$ 7,745,000</b>

**NOTE:** Capital Outlay Expenditures:

HR NextGen Software Upgrade, New World Systems Financial Software	\$ 25,000
Remodel of the 2nd Floor of the Justice Center (207 W. Court, Seguin, Tx)	\$ 3,510,000
Replace heating and cooling system at the Law Enforcement Center (2615-2617 N. Guadalupe, Seguin, Tx)	<u>\$ 4,210,000</u>
	<u>\$ 7,745,000</u>



GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 800 - JAIL COMMISSARY FUND</b>								
<b>DEPT: 100 - SPECIAL REVENUE</b>								
<b>PS - Personnel Services</b>								
430.1040	Employees HourlyEmployees	\$ 32,555	\$ 34,099	\$ 35,357	\$ 35,972	\$ 35,972	\$ -	\$ 37,859
430.1610	Employees Longevity	-	215	275	335	335	-	-
440.1599	Other Pay Holiday Pay	1,738	1,410	1,744	1,745	1,745	-	1,977
450.2010	Social Security/Medicare	2,612	2,733	2,860	2,911	2,911	-	3,047
450.2020	Group Medical Insurance	1,858	-	-	6,900	6,900	-	7,500
450.2030	Retirement	3,105	3,351	3,602	3,756	3,756	-	4,087
450.2040	Worker's Compensation Insurance	1,089	1,188	1,212	982	982	-	1,028
450.2060	Unemployment Insurance	77	-	-	-	-	-	-
<b>Total: PS - Personnel Services</b>		<b>43,034</b>	<b>42,995</b>	<b>45,050</b>	<b>52,601</b>	<b>52,601</b>	<b>-</b>	<b>55,498</b>
<b>OP - Operations</b>								
518.3410	Purchases for Resale Commissary Inventory	182,480	175,974	153,955	170,000	170,000	147,969	160,000
518.3412	Purchases for Resale Postage/Stamped Env	16,509	16,827	11,856	20,000	20,000	8,557	15,000
520.3112	Postage for Indigent Inmates	6,880	7,937	7,920	9,000	9,000	6,676	8,000
520.3113	Supplies for Indigent Inmates	2,578	1,837	3,615	4,000	4,000	2,993	4,000
520.3340	Miscellaneous	11,753	3,628	646	5,000	5,000	-	5,000
520.3345	Personal Hygiene	31,711	21,492	21,902	25,000	25,000	24,691	25,000
520.3657	Controlled Assets	21,193	20,138	4,322	21,000	21,000	3,668	21,000
520.3857	Law Books/CD's	7,947	7,658	10,441	10,000	10,000	9,548	10,000
520.4520	Repair Office & Misc Equipment	-	8,079	13,493	8,000	8,000	429	8,000
<b>Total: OP - Operations</b>		<b>281,052</b>	<b>263,570</b>	<b>228,148</b>	<b>272,000</b>	<b>272,000</b>	<b>204,531</b>	<b>256,000</b>
<b>Total: 800 - JAIL COMMISSARY FUND</b>		<b>\$ 324,086</b>	<b>\$ 306,566</b>	<b>\$ 273,198</b>	<b>\$ 324,601</b>	<b>\$ 324,601</b>	<b>\$ 204,531</b>	<b>\$ 311,498</b>

**LOCAL GOVERNMENT CODE  
TITLE 11. PUBLIC SAFETY  
SUBTITLE B. COUNTY PUBLIC SAFETY  
CHAPTER 351. COUNTY JAILS AND LAW ENFORCEMENT  
SUBCHAPTER A. COUNTY JAIL FACILITIES  
SUBCHAPTER C. OPERATION OF COUNTY JAILS**

**Sec. 351.0415. COMMISSARY OPERATION BY SHERIFF OR PRIVATE VENDOR.**

(a) The sheriff of a county or the sheriff's designee, including a private vendor operating a detention facility under contract with the county, may operate, or contract with another person to operate, a commissary for the use of the inmates committed to the county jail or to a detention facility operated by the private vendor, as appropriate. The commissary must be operated in accordance with rules adopted by the Commission on Jail Standards.

(b) The sheriff or the sheriff's designee:

(1) has exclusive control of the commissary funds;

(2) shall maintain commissary accounts showing the amount of proceeds from the commissary operation and the amount and purpose of disbursements made from the proceeds; and

(3) shall accept new bids to renew contracts of commissary suppliers every five years.

(c) 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.

(d) For a jail under the supervision of the sheriff, at least once each county fiscal year, or more often if the commissioners court desires, the auditor shall, without advance notice, fully examine the jail commissary accounts. The auditor shall verify the correctness of the accounts and report the findings of the examination to the commissioners court of the county at its next term beginning after the date the audit is completed.

(e) A private vendor operating a detention facility under contract with the county shall ensure that the facility commissary accounts are annually examined by an independent auditor.

(f) When entering into a contract under Subsection (a), the sheriff or the sheriff's designee shall consider the following:

(1) whether the contract should provide for a fixed rate of return combined with a sales growth incentive;

(2) the menu items offered by the provider and the price of those items;

(3) the value, as measured by a best value standard, and benefits to inmates and the commissary, as offered by the provider;

(4) safety and security procedures to be performed by the provider; and

(5) the performance record of the provider, including service availability, reliability, and efficiency.

(g) Commissary proceeds may be used only for the purposes described in Subsection (c). A commissioners court may not use commissary proceeds to fund the budgetary operating expenses of a county jail.

Added by Acts 1989, 71st Leg., ch. 980, Sec. 1, eff. Sept. 1, 1989. Amended by Acts 1991, 72nd Leg., ch. 578, Sec. 2, eff. Sept. 1, 1991; Acts 1993, 73rd Leg., ch. 913, Sec. 1, eff. Sept. 1, 1993; Acts 1995, 74th Leg., ch. 55, Sec. 1, eff. Sept. 1, 1995; Acts 1999, 76th Leg., ch. 1005, Sec. 1, eff. Aug. 30, 1999; Acts 2001, 77th Leg., ch. 1057, Sec. 2, eff. Sept. 1, 2001. Amended by: Acts 2005, 79th Leg., Ch. 1094, Sec. 31, eff. September 1, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 850 - EMPLOYEE HEALTH BENEFITS</b>								
<b>DEPT: 698 - MEDICAL / DENTAL INSURANCE</b>								
<b>OP - Operations</b>								
520.3140	Flexible Spending Account Losses	\$ 3,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520.4030	Consulting Services	42,000	42,000	50,000	42,000	42,000	42,000	42,000
<b>Total: OP - Operations</b>		<b>45,434</b>	<b>42,000</b>	<b>50,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>OT - Other Services</b>								
500.2021	Premium Term Life / AD&D	21,989	24,502	25,154	26,000	26,000	21,262	26,000
500.2022	TAC Benefit Pool Costs	696,840	752,484	768,879	789,000	782,327	782,327	789,000
500.2026	Premium Vision Care-County Share	10,456	11,089	12,655	13,500	13,500	11,594	13,500
500.2027	Medical Claims /Employees	1,331,560	1,859,633	1,536,616	1,700,000	1,900,000	1,827,678	2,100,000
500.2028	Medical Claims / Dependents	572,847	710,984	1,032,907	750,000	1,135,000	1,089,005	900,000
500.2029	Medical Claims / Prescriptions	520,801	643,512	647,233	650,000	740,000	712,067	700,000
500.2033	Dental Claims /Employees	104,581	102,140	116,241	100,000	120,000	119,557	125,000
500.2034	Dental Claims / Dependents	88,779	111,041	124,316	100,000	121,673	117,359	110,000
500.2037	Prescription Card Admin Fee	2,138	111	182	1,000	1,000	290	1,000
500.2038	Cobra / Hipaa Fees	5,660	6,341	6,181	6,000	6,000	5,771	6,200
500.2039	Cafeteria Plan Administration	1,796	-	-	-	-	-	-
500.2064	EAP Service Fee	8,114	8,114	8,114	8,400	8,400	7,438	8,400
<b>Total: OT - Other Services</b>		<b>3,365,561</b>	<b>4,229,951</b>	<b>4,278,478</b>	<b>4,143,900</b>	<b>4,853,900</b>	<b>4,694,349</b>	<b>4,779,100</b>
<b>Total: 850 - EMPLOYEE HEALTH BENEFITS</b>		<b>\$ 3,410,995</b>	<b>\$ 4,271,951</b>	<b>\$ 4,328,478</b>	<b>\$ 4,185,900</b>	<b>\$ 4,895,900</b>	<b>\$ 4,736,349</b>	<b>\$ 4,821,100</b>

GUADALUPE COUNTY, TEXAS

EXPENDITURES - FISCAL YEAR 2012-2013

Account	Description	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Amended Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 855 - WORKERS' COMPENSATION FUND</b>								
<b>DEPT: 699 - SELF FUNDED WORKERS COMPENSATION</b>								
<b>OP - Operations</b>								
520.3100	Office Supplies / Minor Eqpt	\$ (213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520.4820	Insurance other than fleet	373,278	452,704	325,936	480,000	480,000	321,655	400,000
<b>Total: OP - Operations</b>		<b>373,065</b>	<b>452,704</b>	<b>325,936</b>	<b>480,000</b>	<b>480,000</b>	<b>321,655</b>	<b>400,000</b>
<b>OT - Other Services</b>								
500.2024	Monthly Claims Administration	7,107	4,470	700	1,500	1,500	350	1,000
500.2027	Medical Claims /Employees	19,076	43,682	1,069	10,000	10,000	(30,797)	6,000
500.2050	Indemnity Benefits/Employees	12,231	10,851	6,957	10,000	10,000	9,854	10,000
<b>Total: OT - Other Services</b>		<b>38,414</b>	<b>59,003</b>	<b>8,726</b>	<b>21,500</b>	<b>21,500</b>	<b>(20,593)</b>	<b>17,000</b>
<b>Total: 855 - WORKERS' COMPENSATION FUND</b>		<b>\$ 411,479</b>	<b>\$ 511,707</b>	<b>\$ 334,662</b>	<b>\$ 501,500</b>	<b>\$ 501,500</b>	<b>\$ 301,062</b>	<b>\$ 417,000</b>
<b>Expenditure Grand Totals:</b>		<b>\$ 49,348,692</b>	<b>\$ 53,663,801</b>	<b>\$ 54,209,396</b>	<b>\$ 56,543,355</b>	<b>\$ 58,170,495</b>	<b>\$ 52,497,640</b>	<b>\$ 65,913,500</b>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 100 GENERAL FUND</b>							
<b>DEPT: 400 COUNTY JUDGE</b>							
Fees of Office	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Probate Training Fee	1,510	1,545	1,590	1,600	1,500	1,704	1,745
State Salary Supplement	15,000	15,000	15,000	15,000	15,000	10,184	15,000
DEPT Total: 400 COUNTY JUDGE	\$ 16,530	\$ 16,545	\$ 16,590	\$ 16,600	\$ 16,500	\$ 11,888	\$ 16,745
<b>DEPT: 403 COUNTY CLERK</b>							
Marriage License	\$ 10,042	\$ 14,190	\$ 14,215	\$ 15,418	\$ 15,000	\$ 12,945	\$ 13,000
Fees of Office	736,749	684,030	669,005	679,483	675,000	673,949	685,000
Probate Fees	1,484	1,492	1,686	1,727	1,600	1,653	1,700
Copy Fees	120,554	105,655	99,479	118,908	110,000	106,449	115,000
Cash Overage/Shortage	81	14	(17)	27	-	90	-
DEPT Total: 403 COUNTY CLERK	\$ 868,909	\$ 805,381	\$ 784,368	\$ 815,562	\$ 801,600	\$ 795,086	\$ 814,700
<b>DEPT: 406 EMERGENCY MANAGEMENT</b>							
Grant Funding Federal	\$ 7,352	\$ 16,410	\$ 28,718	\$ 16,684	\$ 16,410	\$ 6,291	\$ 16,410
DEPT Total: 406 EMERGENCY MANAGEMENT	\$ 7,352	\$ 16,410	\$ 28,718	\$ 16,684	\$ 16,410	\$ 6,291	\$ 16,410
<b>DEPT: 407 EMT-STRAC PROGRAM</b>							
State Funding	\$ -	\$ -	\$ 14,474	\$ 10,579	\$ -	\$ 11,041	\$ -
DEPT Total: 407 EMT-STRAC PROGRAM	\$ -	\$ -	\$ 14,474	\$ 10,579	\$ -	\$ 11,041	\$ -
<b>DEPT: 409 NON DEPARTMENTAL</b>							
Current Taxes / Real Property	\$ 20,632,182	\$ 23,198,279	\$ 24,187,873	\$ 26,223,685	\$ 26,900,000	\$ 26,996,008	\$ 28,276,000
Delinquent Taxes / Real Property	420,683	381,418	400,901	418,911	410,000	351,450	350,000
Penalty & Interest	295,104	285,515	285,562	316,972	315,000	265,603	300,000
1/2 Cent Sales Tax	4,727,583	4,652,296	4,523,736	5,106,660	4,700,000	4,755,027	5,400,000
Child Safety Fee per TC 502.403	-	-	-	55,434	75,000	70,446	75,000
Child Safety Fee Truancy Cases	-	-	-	-	-	-	-
Bond License Application	1,500	500	2,000	2,000	1,500	2,500	2,000
Bond ID Card Fee	165	90	60	210	100	120	100
Bingo Gross Receipts Tax	34,164	56,654	55,376	49,152	50,000	37,507	50,000
Mixed Beverage Tax	68,911	66,793	71,452	73,663	62,000	50,717	71,000
County Share State Court Costs	159,593	150,748	127,575	102,490	110,000	75,119	110,000
Credit Card Fees	32	-	-	-	100	-	-
Bond Forfeitures	59,847	20,606	12,934	8,949	20,000	8,693	8,000

**GUADALUPE COUNTY, TEXAS**  
**REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 409 NON DEPARTMENTAL, Continued</b>							
Miscellaneous Revenue	484,929	69,658	37,205	33,226	20,000	7,709,970	20,000
Oil Leases / Royalties	446	183	220	416	400	435	500
Net Estray Proceeds	-	1,882	723	3,075	-	-	-
Insurance Proceeds	-	-	-	-	-	10,014	-
Proceeds County Auction	-	-	2,944	3,495	-	-	-
Investment Income Interest Income	641,815	353,305	261,674	179,185	150,000	134,525	150,000
Tobacco Settlement Distribution	116,275	154,629	54,355	61,885	45,000	59,621	55,000
Indigent Fair Defense Allocation	76,790	74,184	62,271	87,790	45,000	73,035	55,000
DEPT Total: 409 NON DEPARTMENTAL	\$ 27,720,019	\$ 29,466,741	\$ 30,086,861	\$ 32,727,195	\$ 32,904,100	\$ 40,600,789	\$ 34,922,600
<b>DEPT: 426 COUNTY COURT AT LAW</b>							
Court Appointed Attorney Fees	\$ 75	\$ -	\$ 1,040	\$ 1,091	\$ 500	\$ 1,433	\$ 1,000
Jury Fees	559	135	396	132	100	374	200
State Reimbursement of Jury Pay	-	-	-	-	100	-	-
State Salary Supplement	68,750	75,000	75,000	75,000	75,000	75,000	75,000
DEPT Total: 426 COUNTY COURT AT LAW	\$ 69,384	\$ 75,135	\$ 76,436	\$ 76,223	\$ 75,700	\$ 76,807	\$ 76,200
<b>DEPT: 427 COUNTY COURT AT LAW NO. 2</b>							
Court Appointed Attorney Fees	\$ 66,433	\$ 66,901	\$ 63,255	\$ 56,648	\$ 60,000	\$ 58,945	\$ 60,000
Jury Fees	180	200	240	240	200	60	-
State Reimbursement of Jury Pay	6,358	-	-	2,040	-	2,124	1,000
State Salary Supplement	68,750	75,000	75,000	75,000	75,000	75,000	75,000
DEPT Total: 427 COUNTY COURT AT LAW NO. 2	\$ 141,721	\$ 142,101	\$ 138,495	\$ 133,928	\$ 135,200	\$ 136,129	\$ 136,000
<b>DEPT: 435 COMBINED DISTRICT COURT</b>							
Court Appointed Attorney Fees	\$ 56,225	\$ 52,743	\$ 48,746	\$ 54,989	\$ 50,000	\$ 46,635	\$ 50,000
Juv Court Appointed Atty Fees	16,554	11,942	9,568	9,293	10,000	8,465	10,000
Miscellaneous Revenue	2,087	2,655	2,122	2,237	1,500	2,046	2,000
State Reimbursement of Jury Pay	10,302	20,468	19,720	17,510	10,000	13,716	15,000
DEPT Total: 435 COMBINED DISTRICT COURT	\$ 85,168	\$ 87,809	\$ 80,156	\$ 84,029	\$ 71,500	\$ 70,862	\$ 77,000
<b>DEPT: 436 25TH JUDICIAL DISTRICT</b>							
Colorado County	\$ 14,971	\$ 15,144	\$ 20,192	\$ 21,148	\$ 11,049	\$ 23,559	\$ 17,800
Lavaca County	21,196	19,475	19,366	20,227	10,198	16,435	16,400
Gonzales County	18,345	18,140	18,400	19,665	10,480	16,572	16,900
DEPT Total: 436 25TH JUDICIAL DISTRICT	\$ 54,512	\$ 52,759	\$ 57,958	\$ 61,039	\$ 31,727	\$ 56,566	\$ 51,100

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 438 2ND 25TH JUDICIAL DISTRICT</b>							
Colorado County	\$ 20,075	\$ 15,854	\$ 21,139	\$ 21,545	\$ 10,582	\$ 23,138	\$ 17,100
Lavaca County	20,553	19,468	19,285	20,428	9,766	15,811	15,800
Gonzales County	18,337	19,004	19,732	19,665	10,037	16,572	16,200
DEPT Total: 438 2ND 25TH JUDICIAL DISTRICT	\$ 58,965	\$ 54,326	\$ 60,156	\$ 61,637	\$ 30,385	\$ 55,521	\$ 49,100
<b>DEPT: 440 DISTRICT ATTORNEY SUPPORT</b>							
Fees of Office	\$ 66	\$ 16	\$ 43	\$ -	\$ -	\$ 25	\$ -
DEPT Total: 440 DISTRICT ATTORNEY SUPPORT	\$ 66	\$ 16	\$ 43	\$ -	\$ -	\$ 25	\$ -
<b>DEPT: 450 DISTRICT CLERK</b>							
Fees of Office	\$ 251,802	\$ 246,859	\$ 219,085	\$ 256,209	\$ 250,000	\$ 170,940	\$ 200,000
Copy Fees	25,466	34,419	28,729	34,152	30,000	28,289	30,000
Passpost Photo Fees	11,698	12,512	9,546	6,819	6,000	6,847	7,000
Registry Account Maint Fee	3,333	1,314	1,710	1,521	1,000	1,447	1,500
Cash Overage/Shortage	-	-	(10)	(3,845)	-	21	-
DEPT Total: 450 DISTRICT CLERK	\$ 292,299	\$ 295,103	\$ 259,061	\$ 294,856	\$ 287,000	\$ 207,543	\$ 238,500
<b>DEPT: 451 JUSTICE OF THE PEACE, PRECINCT 1</b>							
Fees of Office	\$ 131,597	\$ 141,384	\$ 126,517	\$ 149,540	\$ 135,000	\$ 128,151	\$ 140,000
JP1 Drug Testing Fee	-	-	-	430	-	1,101	1,000
Fines / Justice Courts	640,931	548,375	572,341	450,338	460,000	400,599	435,000
DEPT Total: 451 JUSTICE OF THE PEACE, PREC	\$ 772,528	\$ 689,758	\$ 698,858	\$ 600,308	\$ 595,000	\$ 529,851	\$ 576,000
<b>DEPT: 452 JUSTICE OF THE PEACE, PRECINCT 2</b>							
Fees of Office	\$ 11,838	\$ 17,706	\$ 13,768	\$ 15,097	\$ 15,000	\$ 18,823	\$ 20,000
Fines / Justice Courts	30,002	47,222	47,270	35,989	40,000	55,330	50,000
DEPT Total: 452 JUSTICE OF THE PEACE, PREC	\$ 41,839	\$ 64,928	\$ 61,038	\$ 51,086	\$ 55,000	\$ 74,153	\$ 70,000
<b>DEPT: 453 JUSTICE OF THE PEACE, PRECINCT 3</b>							
Fees of Office	\$ 33,736	\$ 28,095	\$ 20,643	\$ 30,139	\$ 28,000	\$ 16,771	\$ 20,000
Fines / Justice Courts	76,803	80,137	48,454	55,588	52,000	28,475	35,000
DEPT Total: 453 JUSTICE OF THE PEACE, PREC	\$ 110,540	\$ 108,231	\$ 69,098	\$ 85,726	\$ 80,000	\$ 45,246	\$ 55,000
<b>DEPT: 454 JUSTICE OF THE PEACE, PRECINCT 4</b>							
Fees of Office	\$ 67,679	\$ 47,732	\$ 41,359	\$ 53,287	\$ 42,000	\$ 54,891	\$ 55,000
Fines / Justice Courts	148,065	155,811	149,377	153,653	150,000	148,920	170,000
DEPT Total: 454 JUSTICE OF THE PEACE, PREC	\$ 215,744	\$ 203,543	\$ 190,736	\$ 206,940	\$ 192,000	\$ 203,812	\$ 225,000

**GUADALUPE COUNTY, TEXAS**  
**REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 475 COUNTY ATTORNEY</b>							
Fees of Office	\$ 27,018	\$ 24,185	\$ 21,640	\$ 20,847	\$ 20,000	\$ 20,839	\$ 20,000
Video Copy Fee	6,502	6,673	6,386	7,205	6,000	8,796	7,000
Asst Prosecutor State Longevity	2,400	2,560	1,660	4,240	6,000	3,240	4,900
State Salary Supplement	20,833	20,833	21,713	20,833	20,833	41,667	20,833
DEPT Total: 475 COUNTY ATTORNEY	\$ 56,753	\$ 54,251	\$ 51,399	\$ 53,126	\$ 52,833	\$ 74,541	\$ 52,733
<b>DEPT: 490 ELECTION ADMINISTRATION</b>							
Voter Registration Lists & Maps	\$ 508	\$ 238	\$ 704	\$ 92	\$ 500	\$ 278	\$ 100
DEPT Total: 490 ELECTION ADMINISTRATION	\$ 508	\$ 238	\$ 704	\$ 92	\$ 500	\$ 278	\$ 100
<b>DEPT: 495 COUNTY AUDITOR</b>							
Accounting Services Fee	\$ -	\$ -	\$ -	\$ 3,448	\$ -	\$ 3,746	\$ -
DEPT Total: 495 COUNTY AUDITOR	\$ -	\$ -	\$ -	\$ 3,448	\$ -	\$ 3,746	\$ -
<b>DEPT: 497 COUNTY TREASURER</b>							
Fees of Office	\$ 4,140	\$ 3,100	\$ 3,787	\$ 5,746	\$ 4,000	\$ 3,767	\$ 4,000
DEPT Total: 497 COUNTY TREASURER	\$ 4,140	\$ 3,100	\$ 3,787	\$ 5,746	\$ 4,000	\$ 3,767	\$ 4,000
<b>DEPT: 499 TAX ASSESSOR COLLECTOR</b>							
Penalty on Late Renditions	\$ 37,039	\$ 17,359	\$ 23,924	\$ 17,670	\$ 20,000	\$ 19,412	\$ 18,000
Wine / Beer License	11,487	12,994	21,397	5,146	3,340	17,762	12,000
TABC 5% Commission	1,094	1,121	2,248	364	-	1,861	1,559
County Liquor License	7,973	12,790	12,925	10,070	5,160	12,275	10,000
Vehicle Registration-TC 502.1981	422,422	480,707	522,108	600,951	770,000	705,201	765,000
Boat Registration	8,389	8,831	9,859	9,947	10,000	10,244	10,000
Boat Sales Tax County Portion	20,502	16,873	21,430	21,856	24,000	24,392	24,000
Child Safety Fee per TC 502.403	-	-	-	-	-	-	-
Fees of Office	2,695	2,074	98	101	100	104	100
Vehicle Title Fee (\$5)	100,985	93,600	101,025	107,880	105,000	114,455	110,000
Tax Certificates	11,781	6,190	7,900	7,515	7,000	6,941	7,000
Investment Income Interest Income	25,175	3,239	1,362	1,175	1,000	902	1,000
Tax Collection Contracts	29,228	29,640	29,863	30,915	30,000	30,080	40,071
DEPT Total: 499 TAX ASSESSOR COLLECTOR	\$ 678,769	\$ 685,420	\$ 754,138	\$ 813,590	\$ 975,600	\$ 943,630	\$ 998,730
<b>DEPT: 551 CONSTABLE, PRECINCT 1</b>							
Fees of Office	\$ 12,777	\$ 10,348	\$ 11,755	\$ 9,444	\$ 10,000	\$ 10,800	\$ 10,000
DEPT Total: 551 CONSTABLE, PRECINCT 1	\$ 12,777	\$ 10,348	\$ 11,755	\$ 9,444	\$ 10,000	\$ 10,800	\$ 10,000

**GUADALUPE COUNTY, TEXAS**  
**REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 552 CONSTABLE, PRECINCT 2</b>							
Fees of Office	\$ 21,585	\$ 18,770	\$ 19,765	\$ 15,610	\$ 14,000	\$ 20,640	\$ 17,000
DEPT Total: 552 CONSTABLE, PRECINCT 2	\$ 21,585	\$ 18,770	\$ 19,765	\$ 15,610	\$ 14,000	\$ 20,640	\$ 17,000
<b>DEPT: 553 CONSTABLE, PRECINCT 3</b>							
Fees of Office	\$ 20,434	\$ 17,657	\$ 18,220	\$ 21,622	\$ 18,000	\$ 12,053	\$ 14,000
DEPT Total: 553 CONSTABLE, PRECINCT 3	\$ 20,434	\$ 17,657	\$ 18,220	\$ 21,622	\$ 18,000	\$ 12,053	\$ 14,000
<b>DEPT: 554 CONSTABLE, PRECINCT 4</b>							
Fees of Office	\$ 21,710	\$ 17,264	\$ 17,674	\$ 14,050	\$ 15,000	\$ 12,992	\$ 15,000
DEPT Total: 554 CONSTABLE, PRECINCT 4	\$ 21,710	\$ 17,264	\$ 17,674	\$ 14,050	\$ 15,000	\$ 12,992	\$ 15,000
<b>DEPT: 560 COUNTY SHERIFF</b>							
Fees of Office	\$ 271,797	\$ 272,917	\$ 291,754	\$ 199,665	\$ 210,000	\$ 175,208	\$ 180,000
Class Registration Fees	-	-	-	2,825	-	10,191	-
Citation Fees	37,580	43,952	39,773	36,957	35,000	27,344	25,000
Forfeiture Proceeds	-	110,732	-	-	-	2,028	-
Miscellaneous Revenue	-	-	13,172	464	-	7,281	-
Proceeds County Auction	34,979	22,307	34,824	25,941	-	47,748	-
DOJ Bullet Proof Vest Grant	-	-	-	3,257	-	2,132	-
DEA Overtime Reimburse Cost	-	-	-	22,543	-	20,131	-
Citation FeeAG Title D Payment	-	-	-	-	-	10,593	-
Prisoner Transport or Guard Fees	61,214	4,614	13,089	12,828	-	10,207	10,000
Reimbursement / Auto Theft Task	44,103	45,558	43,351	58,453	40,000	44,545	40,000
DEPT Total: 560 COUNTY SHERIFF	\$ 449,672	\$ 500,079	\$ 435,963	\$ 362,934	\$ 285,000	\$ 357,410	\$ 255,000
<b>DEPT: 570 COUNTY JAIL</b>							
Inmate Medical Fees	\$ 21,893	\$ 20,995	\$ 29,357	\$ 17,475	\$ 20,000	\$ 18,514	\$ 15,000
Work Release Participant Fee	12,436	9,080	9,883	9,591	10,000	7,817	10,000
Restitution Received	118	232	11	10	100	2	-
Miscellaneous Revenue	-	-	446	-	-	249	-
Jail Phone Commissions	182,101	166,593	178,106	123,589	110,000	89,267	110,000
Social Security Incentive Pmts	12,600	8,000	9,400	13,800	8,000	14,000	8,000
State Criminal Alien Assistance	16,164	-	-	-	-	-	-
Prisoner Transport or Guard Fees	5,534	83,630	63,229	24,082	25,000	27,989	25,000
Inmate Board Bills	2,586,597	2,856,367	2,474,695	1,734,986	1,400,000	1,521,111	1,400,000
DEPT Total: 570 COUNTY JAIL	\$ 2,837,443	\$ 3,144,898	\$ 2,765,126	\$ 1,923,533	\$ 1,573,100	\$ 1,678,949	\$ 1,568,000



**GUADALUPE COUNTY, TEXAS**  
**REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>DEPT: 630 HEALTH &amp; SOCIAL SERVICES</b>							
City Contribution to Hospital	\$ 974,106	\$ 1,052,770	\$ 1,150,734	\$ 1,215,453	\$ 1,300,000	\$ 1,231,392	\$ 1,301,013
State Indigent Health Care	-	-	-	-	-	25,000	-
DEPT Total: 630 HEALTH & SOCIAL SERVICES	<u>\$ 974,106</u>	<u>\$ 1,052,770</u>	<u>\$ 1,150,734</u>	<u>\$ 1,215,453</u>	<u>\$ 1,300,000</u>	<u>\$ 1,256,392</u>	<u>\$ 1,301,013</u>
<b>DEPT: 635 ENVIRONMENTAL HEALTH</b>							
Septic Tank Permits	\$ 80,330	\$ 48,670	\$ 53,540	\$ 49,050	\$ 50,000	\$ 50,320	\$ 50,000
Yard Permits	1,500	1,700	2,700	2,300	2,000	2,000	2,000
Flood Plain Permits	10,100	9,200	8,050	7,650	8,000	7,350	8,000
Subdivision Plat Review	2,680	-	2,090	240	100	560	100
Miscellaneous Revenue	1,016	382	522	587	500	831	500
DEPT Total: 635 ENVIRONMENTAL HEALTH	<u>\$ 95,626</u>	<u>\$ 59,952</u>	<u>\$ 66,902</u>	<u>\$ 59,827</u>	<u>\$ 60,600</u>	<u>\$ 61,061</u>	<u>\$ 60,600</u>
<b>DEPT: 637 ANIMAL CONTROL</b>							
Fees of Office	\$ 2,508	\$ 1,415	\$ 12,518	\$ 12,058	\$ 12,000	\$ 10,689	\$ 12,000
DEPT Total: 637 ANIMAL CONTROL	<u>\$ 2,508</u>	<u>\$ 1,415</u>	<u>\$ 12,518</u>	<u>\$ 12,058</u>	<u>\$ 12,000</u>	<u>\$ 10,689</u>	<u>\$ 12,000</u>
<b>DEPT: 700 TRANSFERS</b>							
Transfers in Transfer from Capital Projects	\$ -	\$ -	\$ 1	\$ 95,421	\$ -	\$ 10,200	\$ -
DEPT Total: 700 TRANSFERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 95,421</u>	<u>\$ -</u>	<u>\$ 10,200</u>	<u>\$ -</u>
 Total: 100 GENERAL FUND	 <u>\$ 35,631,607</u>	 <u>\$ 37,644,944</u>	 <u>\$ 37,931,730</u>	 <u>\$ 39,848,343</u>	 <u>\$ 39,612,755</u>	 <u>\$ 47,338,756</u>	 <u>\$ 41,632,531</u>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 200 ROAD &amp; BRIDGE FUND</b>							
DEPT: 620 UNIT ROAD SYSTEM							
Current Taxes / Real Property	\$ 3,817,992	\$ 4,331,124	\$ 4,117,952	\$ 4,342,025	\$ 4,700,000	\$ 4,725,242	\$ 4,978,000
Delinquent Taxes / Real Property	66,699	66,606	71,047	72,292	72,000	58,739	60,000
Penalty & Interest	51,643	51,712	49,172	53,449	45,000	45,666	45,000
Special Road Taxes	27,074	27,628	33,693	24,171	10,000	21,871	15,000
Vehicle Registration-TC 502.1981	743,102	648,876	577,016	556,619	300,600	526,475	470,000
Local \$10 Vehicle Reg	989,406	1,062,413	1,096,158	1,084,161	1,100,000	1,132,339	1,120,000
Driveway Permit Fee	4,615	2,775	2,925	2,025	2,000	2,450	2,000
Fines / District Court	177,618	127,699	108,636	125,205	115,000	109,100	115,000
Fines / County Court	313,305	332,586	276,942	281,856	275,000	259,937	190,000
Miscellaneous Revenue	34,718	439	1,188	358	500	814	500
Proceeds County Auction	8,948	20,542	24,735	29,632	-	19,878	-
Donated Assets	-	-	-	-	-	-	-
Investment Income Interest Income	121,714	25,165	7,485	3,982	4,000	5,127	3,600
State Highway Apportionment	-	47,141	46,774	46,692	47,000	46,244	47,000
State Apport: Permits/Oversize	38,807	36,444	34,563	48,764	30,000	32,820	30,000
Transfers in Transfer in from General Fund	24,999	-	-	-	-	-	-
<b>Total: 200 ROAD &amp; BRIDGE FUND</b>	<b><u>\$ 6,420,639</u></b>	<b><u>\$ 6,781,149</u></b>	<b><u>\$ 6,448,285</u></b>	<b><u>\$ 6,671,231</u></b>	<b><u>\$ 6,701,100</u></b>	<b><u>\$ 6,986,702</u></b>	<b><u>\$ 7,076,100</u></b>

**FUND: 400 LAW LIBRARY FUND**

DEPT: 100 SPECIAL REVENUE							
Law Library Fee	\$ 59,138	\$ 55,943	\$ 57,968	\$ 60,184	\$ 60,000	\$ 50,616	\$ 60,000
<b>Total: 400 LAW LIBRARY FUND</b>	<b><u>\$ 59,138</u></b>	<b><u>\$ 55,943</u></b>	<b><u>\$ 57,968</u></b>	<b><u>\$ 60,184</u></b>	<b><u>\$ 60,000</u></b>	<b><u>\$ 50,616</u></b>	<b><u>\$ 60,000</u></b>

**FUND: 403 SHERIFF'S STATE FORFEITURE CH 59**

DEPT: 100 SPECIAL REVENUE							
Forfeiture Proceeds	\$ -	\$ 2,489	\$ 7,077	\$ 10,003	\$ 5,000	\$ 6,543	\$ 2,500
Proceeds County Auction	1,854	597	11,454	3,754	-	5,105	-
Investment Income Interest Income	1,467	317	93	53	100	47	-
<b>Total: 403 SHERIFF'S STATE FORFEITURE CH 59</b>	<b><u>\$ 3,321</u></b>	<b><u>\$ 3,403</u></b>	<b><u>\$ 18,625</u></b>	<b><u>\$ 13,810</u></b>	<b><u>\$ 5,100</u></b>	<b><u>\$ 11,694</u></b>	<b><u>\$ 2,500</u></b>

**FUND: 408 FIRE CODE INSPECTION FEE FUND**

DEPT: 100 SPECIAL REVENUE							
Fire Code Inspection Fees	\$ -	\$ -	\$ -	\$ 2,096	\$ 3,000	\$ 11,448	\$ 5,000
<b>Total: 408 FIRE CODE INSPECTION FEE FUND</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,096</u></b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 11,448</u></b>	<b><u>\$ 5,000</u></b>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 409 SHERIFF'S DONATION FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Miscellaneous Revenue	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	-	1,500	3,052	4,062	-	3,873	-
Total: 409 SHERIFF'S DONATION FUND	<u>\$ 14,000</u>	<u>\$ 1,500</u>	<u>\$ 3,052</u>	<u>\$ 4,062</u>	<u>\$ -</u>	<u>\$ 3,873</u>	<u>\$ -</u>
<b>FUND: 410 COUNTY CLERK RECORDS MGMT FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ 130,588	\$ 120,511	\$ 119,665	\$ 122,572	\$ 120,000	\$ 118,654	\$ 120,000
Investment Income Interest Income	18,642	-	-	-	-	-	-
Total: 410 COUNTY CLERK RECORDS MGMT FU	<u>\$ 149,230</u>	<u>\$ 120,511</u>	<u>\$ 119,665</u>	<u>\$ 122,572</u>	<u>\$ 120,000</u>	<u>\$ 118,654</u>	<u>\$ 120,000</u>
<b>FUND: 411 CO. CLERK RECORDS ARCHIVE-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ 124,075	\$ 117,395	\$ 116,560	\$ 119,740	\$ 115,000	\$ 116,055	\$ 115,000
Investment Income Interest Income	20,989	-	-	172	-	2,137	-
Total: 411 CO. CLERK RECORDS ARCHIVE-GF	<u>\$ 145,064</u>	<u>\$ 117,395</u>	<u>\$ 116,560</u>	<u>\$ 119,912</u>	<u>\$ 115,000</u>	<u>\$ 118,192</u>	<u>\$ 115,000</u>
<b>FUND: 412 COUNTY RECORDS MANAGEMENT</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ 40,480	\$ 39,002	\$ 38,142	\$ 36,987	\$ 35,000	\$ 34,625	\$ 35,000
Total: 412 COUNTY RECORDS MANAGEMENT	<u>\$ 40,480</u>	<u>\$ 39,002</u>	<u>\$ 38,142</u>	<u>\$ 36,987</u>	<u>\$ 35,000</u>	<u>\$ 34,625</u>	<u>\$ 35,000</u>
<b>FUND: 413 VITAL STATISTICS PRESERVATION-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ 8,387	\$ 6,931	\$ 5,749	\$ 4,703	\$ 6,000	\$ 3,868	\$ 4,000
Investment Income Interest Income	1,088	-	-	-	-	-	-
Total: 413 VITAL STATISTICS PRESERVATION-G	<u>\$ 9,475</u>	<u>\$ 6,931</u>	<u>\$ 5,749</u>	<u>\$ 4,703</u>	<u>\$ 6,000</u>	<u>\$ 3,868</u>	<u>\$ 4,000</u>
<b>FUND: 414 COURTHOUSE SECURITY</b>							
DEPT: 100 SPECIAL REVENUE							
Security Fee	\$ 81,655	\$ 72,431	\$ 69,916	\$ 66,493	\$ 66,000	\$ 61,372	\$ 66,000
Total: 414 COURTHOUSE SECURITY	<u>\$ 81,655</u>	<u>\$ 72,431</u>	<u>\$ 69,916</u>	<u>\$ 66,493</u>	<u>\$ 66,000</u>	<u>\$ 61,372</u>	<u>\$ 66,000</u>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 415 DISTRICT CLERK RECORDS MGMT</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ 7,549	\$ 9,151	\$ 9,599	\$ 10,578	\$ 9,000	\$ 8,346	\$ 9,000
Investment Income Interest Income	\$ 629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: 415 DISTRICT CLERK RECORDS MGMT	<u>\$ 8,178</u>	<u>\$ 9,151</u>	<u>\$ 9,599</u>	<u>\$ 10,578</u>	<u>\$ 9,000</u>	<u>\$ 8,346</u>	<u>\$ 9,000</u>
<b>FUND: 416 JUSTICE COURT TECHNOLOGY</b>							
DEPT: 100 SPECIAL REVENUE							
JP1 Justice Court Technology	\$ 37,548	\$ 29,167	\$ 27,604	\$ 22,915	\$ 23,000	\$ 19,214	\$ 20,000
JP2 -Justice Court Technology	1,784	2,615	2,082	1,567	1,500	2,617	2,000
JP3 Justice Court Technology	4,006	3,276	2,123	2,114	2,000	1,033	1,000
JP4 Justice Court Technology	10,200	9,072	8,140	8,103	8,000	8,395	8,000
Total: 416 JUSTICE COURT TECHNOLOGY	<u>\$ 53,537</u>	<u>\$ 44,130</u>	<u>\$ 39,950</u>	<u>\$ 34,698</u>	<u>\$ 34,500</u>	<u>\$ 31,259</u>	<u>\$ 31,000</u>
<b>FUND: 417 CO &amp; DIST COURT TECHNOLOGY FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Fees of Office	\$ -	\$ -	\$ 1,022	\$ 3,523	\$ 3,000	\$ 3,846	\$ 4,000
Total: 417 CO & DIST COURT TECHNOLOGY FUND	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,022</u>	<u>\$ 3,523</u>	<u>\$ 3,000</u>	<u>\$ 3,846</u>	<u>\$ 4,000</u>
<b>FUND: 418 JUSTICE COURT SECURITY</b>							
DEPT: 100 SPECIAL REVENUE							
Security Fee	\$ 12,852	\$ 10,643	\$ 9,432	\$ 8,397	\$ 9,000	\$ 7,614	\$ 8,000
Total: 418 JUSTICE COURT SECURITY	<u>\$ 12,852</u>	<u>\$ 10,643</u>	<u>\$ 9,432</u>	<u>\$ 8,397</u>	<u>\$ 9,000</u>	<u>\$ 7,614</u>	<u>\$ 8,000</u>
<b>FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS</b>							
DEPT: 100 SPECIAL REVENUE							
Transfers in From Election Contracts Fund	\$ 3,238	\$ 4,489	\$ 4,934	\$ 7,319	\$ -	\$ 1,450	\$ -
Total: 420 SURPLUS FUNDS-ELECTION CONTRA	<u>\$ 3,238</u>	<u>\$ 4,489</u>	<u>\$ 4,934</u>	<u>\$ 7,319</u>	<u>\$ -</u>	<u>\$ 1,450</u>	<u>\$ -</u>
<b>FUND: 422 HAVA FUND</b>							
DEPT: 491 HAVA PROGRAM REVENUE							
Program Service Revenue	\$ -	\$ 7,979	\$ 31,096	\$ 26,464	\$ -	\$ 7,425	\$ -
Total: 422 HAVA FUND	<u>\$ -</u>	<u>\$ 7,979</u>	<u>\$ 31,096</u>	<u>\$ 26,464</u>	<u>\$ -</u>	<u>\$ 7,425</u>	<u>\$ -</u>
<b>FUND: 430 COURT REPORTER FEE (GC 51.601)</b>							
DEPT: 100 SPECIAL REVENUE							
Court Reporter Fee	\$ 19,895	\$ 19,888	\$ 19,727	\$ 23,025	\$ 20,000	\$ 22,009	\$ 20,000
Total: 430 COURT REPORTER FEE (GC 51.601)	<u>\$ 19,895</u>	<u>\$ 19,888</u>	<u>\$ 19,727</u>	<u>\$ 23,025</u>	<u>\$ 20,000</u>	<u>\$ 22,009</u>	<u>\$ 20,000</u>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 431 FAMILY PROTECTION FEE FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Fees of Office	\$ 7,503	\$ 8,237	\$ 7,999	\$ 9,574	\$ 8,000	\$ 8,798	\$ 9,000
Total: 431 FAMILY PROTECTION FEE FUND	<u>\$ 7,503</u>	<u>\$ 8,237</u>	<u>\$ 7,999</u>	<u>\$ 9,574</u>	<u>\$ 8,000</u>	<u>\$ 8,798</u>	<u>\$ 9,000</u>
<b>FUND: 432 DIST CLK RECORDS ARCHIVE -GF</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ 6,799	\$ 7,931	\$ 6,000	\$ 6,844	\$ 7,000
Total: 432 DIST CLK RECORDS ARCHIVE -GF	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,799</u>	<u>\$ 7,931</u>	<u>\$ 6,000</u>	<u>\$ 6,844</u>	<u>\$ 7,000</u>
<b>FUND: 433 COURT RECORDS PRESERVATION-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Records Mgmt/ Preservation Fees	\$ -	\$ -	\$ 13,783	\$ 19,729	\$ 12,000	\$ 17,592	\$ 19,000
Total: 433 COURT RECORDS PRESERVATION-G	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,783</u>	<u>\$ 19,729</u>	<u>\$ 12,000</u>	<u>\$ 17,592</u>	<u>\$ 19,000</u>
<b>FUND: 435 ALTERNATIVE DISPUTE RESOLUTION</b>							
DEPT: 100 SPECIAL REVENUE							
Alternative Resolution Fee	\$ 19,456	\$ 18,392	\$ 19,623	\$ 20,047	\$ 19,000	\$ 16,810	\$ 19,000
Total: 435 ALTERNATIVE DISPUTE RESOLUTION	<u>\$ 19,456</u>	<u>\$ 18,392</u>	<u>\$ 19,623</u>	<u>\$ 20,047</u>	<u>\$ 19,000</u>	<u>\$ 16,810</u>	<u>\$ 19,000</u>
<b>FUND: 436 COURT-INITIATED GUARDIANSHIPS</b>							
DEPT: 100 SPECIAL REVENUE							
Fees of Office	\$ 4,680	\$ 6,280	\$ 6,280	\$ 6,420	\$ 6,000	\$ 6,797	\$ 6,000
Total: 436 COURT-INITIATED GUARDIANSHIPS	<u>\$ 4,680</u>	<u>\$ 6,280</u>	<u>\$ 6,280</u>	<u>\$ 6,420</u>	<u>\$ 6,000</u>	<u>\$ 6,797</u>	<u>\$ 6,000</u>
<b>FUND: 440 COUNTY DRUG COURTS FUND-GF</b>							
DEPT: 100 SPECIAL REVENUE							
County Share State Court Costs	\$ -	\$ 12,753	\$ 8,182	\$ 10,402	\$ 6,000	\$ 11,729	\$ 10,000
Total: 440 COUNTY DRUG COURTS FUND-GF	<u>\$ -</u>	<u>\$ 12,753</u>	<u>\$ 8,182</u>	<u>\$ 10,402</u>	<u>\$ 6,000</u>	<u>\$ 11,729</u>	<u>\$ 10,000</u>
<b>FUND: 499 EMPLOYEE FUND-GF</b>							
DEPT: 100 SPECIAL REVENUE							
Proceeds from Vending Machines	\$ 5,583	\$ 5,030	\$ 4,181	\$ 3,941	\$ 3,500	\$ 2,946	\$ 3,500
Total: 499 EMPLOYEE FUND-GF	<u>\$ 5,583</u>	<u>\$ 5,030</u>	<u>\$ 4,181</u>	<u>\$ 3,941</u>	<u>\$ 3,500</u>	<u>\$ 2,946</u>	<u>\$ 3,500</u>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 500 SPECIAL VIT INTEREST FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Investment Income Interest Income	\$ 8,885	\$ 1,187	\$ -	\$ -	\$ -	\$ -	\$ -
Total: 500 SPECIAL VIT INTEREST FUND	<u>\$ 8,885</u>	<u>\$ 1,187</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>FUND: 522 CHAPTER 19 FUNDS</b>							
DEPT: 100 SPECIAL REVENUE							
Chapter 19 Funds	\$ -	\$ 33,427	\$ 252	\$ 10,555	\$ -	\$ 16,785	\$ -
Total: 522 CHAPTER 19 FUNDS	<u>\$ -</u>	<u>\$ 33,427</u>	<u>\$ 252</u>	<u>\$ 10,555</u>	<u>\$ -</u>	<u>\$ 16,785</u>	<u>\$ -</u>
<b>FUND: 600 DEBT SERVICE</b>							
DEPT: 680 DEBT SERVICE							
Current Taxes / Real Property	\$ 980,430	\$ 1,240,570	\$ 1,271,656	\$ 1,334,938	\$ 1,598,600	\$ 1,614,212	\$ 1,728,000
Delinquent Taxes / Real Property	30,578	21,967	22,939	23,705	22,000	18,984	20,000
Penalty & Interest	18,709	16,780	16,458	17,693	16,000	15,652	16,000
Investment Income Interest Income	14,804	3,014	921	538	500	434	300
Total: 600 DEBT SERVICE	<u>\$ 1,044,521</u>	<u>\$ 1,282,330</u>	<u>\$ 1,311,973</u>	<u>\$ 1,376,875</u>	<u>\$ 1,637,100</u>	<u>\$ 1,649,281</u>	<u>\$ 1,764,300</u>
<b>FUND: 700 CAPITAL PROJECT FUND</b>							
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -
Investment Income Interest Income	37,673	-	-	-	-	-	-
Inmate Board Bills	-	-	-	-	-	-	-
Transfers in Transfer in from General Fund	2,614,628	707,140	1,290,000	132,200	594,000	50,000	-
Transfers in from SO Federal Forf Fund	-	-	66,951	-	-	-	-
Total: 700 CAPITAL PROJECT FUND	<u>\$ 2,652,301</u>	<u>\$ 707,140</u>	<u>\$ 1,356,951</u>	<u>\$ 132,200</u>	<u>\$ 594,000</u>	<u>\$ 51,000</u>	<u>\$ -</u>
<b>FUND: 800 JAIL COMMISSARY FUND</b>							
DEPT: 100 SPECIAL REVENUE							
Taxable Sales	\$ 72,615	\$ 71,749	\$ 68,897	\$ 58,117	\$ 65,000	\$ 52,581	\$ 53,000
Non Taxable Sales	\$ 173,630	\$ 192,137	\$ 198,709	\$ 170,070	\$ 165,000	\$ 162,126	\$ 160,000
Investment Income Interest Income	\$ -	\$ -	\$ 35	\$ 79	\$ -	\$ 19	\$ -
Total: 800 JAIL COMMISSARY FUND	<u>\$ 246,245</u>	<u>\$ 263,885</u>	<u>\$ 267,640</u>	<u>\$ 228,266</u>	<u>\$ 230,000</u>	<u>\$ 214,726</u>	<u>\$ 213,000</u>

**GUADALUPE COUNTY, TEXAS  
REVENUES FISCAL YEAR 2012-2013**

Description	2008 Actual Amount	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Adopted Budget	2012 Actual as of 9/27/12	2013 Adopted Budget
<b>FUND: 850 EMPLOYEE HEALTH BENEFITS</b>							
DEPT: 698 MEDICAL / DENTAL INSURANCE							
Miscellaneous Revenue	\$ (1,071)	\$ (17)	\$ 2,258	\$ 679	\$ 1,000	\$ 6,440	\$ 1,000
Investment Income Interest Income	67,795	34,513	31,850	29,835	20,000	25,122	25,000
Contributions & Premiums Employer Contributions	4,025,856	3,111,846	3,124,319	3,323,088	3,200,000	3,276,381	3,800,000
Contributions & Premiums Employee Contributions	512,829	519,065	535,276	602,300	575,000	620,966	650,000
Contributions & Premiums Employee Contributions-	156,032	184,040	189,345	203,199	200,000	204,070	210,000
Contributions & Premiums Cobra Payments	5,564	14,226	60,591	50,856	50,000	38,156	40,000
<b>Total: 850 EMPLOYEE HEALTH BENEFITS</b>	<b><u>\$ 4,767,006</u></b>	<b><u>\$ 3,863,672</u></b>	<b><u>\$ 3,943,638</u></b>	<b><u>\$ 4,209,957</u></b>	<b><u>\$ 4,046,000</u></b>	<b><u>\$ 4,171,135</u></b>	<b><u>\$ 4,726,000</u></b>
<b>FUND: 855 WORKERS' COMPENSATION FUND</b>							
DEPT: 699 SELF FUNDED WORKERS COMPENS							
Miscellaneous Revenue	\$ -	\$ 249	\$ 84,067	\$ -	\$ 100	\$ -	\$ -
Investment Income Interest Income	24,978	5,996	1,984	1,499	1,500	1,345	1,000
Contributions & Premiums Employer Contributions	492,647	468,738	494,683	521,145	400,000	410,103	440,000
<b>Total: 855 WORKERS' COMPENSATION FUND</b>	<b><u>\$ 517,626</u></b>	<b><u>\$ 474,984</u></b>	<b><u>\$ 580,734</u></b>	<b><u>\$ 522,644</u></b>	<b><u>\$ 401,600</u></b>	<b><u>\$ 411,449</u></b>	<b><u>\$ 441,000</u></b>
<b>FUND: 903 UNCLAIMED PROPERTY</b>							
DEPT: 100 SPECIAL REVENUE							
Receipt of Unclaimed Funds	\$ 1,606	\$ -	\$ 316	\$ -	\$ 100	\$ -	\$ -
<b>Total: 903 UNCLAIMED PROPERTY</b>	<b><u>\$ 1,606</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 316</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 100</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Revenue Grand Totals:</b>	<b><u>\$ 51,927,720</u></b>	<b><u>\$ 51,728,952</u></b>	<b><u>\$ 53,281,800</u></b>	<b><u>\$ 54,252,939</u></b>	<b><u>\$ 54,268,755</u></b>	<b><u>\$ 61,908,642</u></b>	<b><u>\$ 56,655,931</u></b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>400 County Judge</b>																
County Judge	1	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	0
Receptionist/PBX Operator	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Part-time	½	½	½	0	0	0	0	0	0	0	0	0	0	½	½	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>
<b>401 Commissioners' Court</b>																
Commissioners	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Court Attorney	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Receptionist/PBX Operator	0	0	0	1	1	1	1	1	1	1	1	1	0	0	0	0
Secretary	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>7</b>
<b>403 County Clerk</b>																
County Clerk	1	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	1
Supervisors	3	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	3
Senior Clerk	5	4	4	4	4	4	6	6	4	4	4	6	6	6	6	6
Scanning Clerk	0	0	0	1	1	1	1	1	1	2	2	0	0	0	0	0
Clerk	3	3	3	2	2	2	2	4	4	6	6	7	7	7	7	8
<b>404 Records Management Fund</b>																
Chief Deputy	0	0	0	0	1	1	0	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	0
Asst. Probate Clerk	1	1	1	1	1	1	0	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	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>
<b>405 Veterans Service Office</b>																
Veterans Service Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>406 Emergency Management</b>																
<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	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>426 County Court-at-Law</b>																
County Court-at-Law Judge	1	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	1
Court Coordinator	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>



# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>427 County Court-at-Law No. 2</b>																
County Court-at-Law Judge	0	0	0	0	0	1	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	1
Court Coordinator	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>436 25th Judicial District Court</b>																
<i>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%).</i>																
Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>437 274th Judicial District Court</b>																
Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>438 2nd 25th Judicial District Court</b>																
<i>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%).</i>																
Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>450 District Clerk</b>																
District Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Criminal Section	0	0	0	1	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	0
Accounting Clerk	2	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	1
Clerk	3	3	4	3	3	3	4	4	4	5	6	7	7	7	7	7
Clerk Part-time	½	½	½	½	½	½	½	½	½	½	½	0	0	0	½	½
<b>412 Records Management Fund</b>																
Scanning Clerk	0	0	0	0	1	1	1	1	1	0	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

<b>451 Justice of the Peace, Precinct 1</b>																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	1	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	1
Senior Clerk	1	2	2	2	2	2	0	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	3
Part-time	½	½	½	½	½	½	½	0	0	0	0	0	0	½	½	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>452 Justice of the Peace, Precinct 2</b>																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	½	½	½	½	½	½	½	½	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>453 Justice of the Peace, Precinct 3</b>																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Clerk	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	½	0	0	0	0	0	0	0	½	½	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>454 Justice of the Peace, Precinct 4</b>																
Justice of the Peace	1	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	1
Lead Senior Clerk	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Clerk	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	1
Part-time	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>
<b>475 County Attorney</b>																
County Attorney	1	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	4
Investigator	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	2
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
County Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Legal Secretary	1	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	1
Clerks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>490 Elections Administration</b>																
Elections Administrator	1	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	1
Assistant Voter Registrar	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0
Equipment Coordinator	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Senior Clerk	1	0	1	2	2	2	0	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	5
Part-time	½	0	0	0	0	0	0	0	½	½	½	½	½	½	½	½
Temporary Employees	yes	yes	yes	no	no	no	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes
<b>491 GIS</b>																
Assistant GIS	0	0	1	1	1	1	1	1	½	0	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT                      FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09   FY10   FY11   FY12   FY13

## 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	1
Human Resources Administrator	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Employee Benefits Administrator	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Clerk	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	0
850 Employee Benefits Fund																
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

## 495 County Auditor

County Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant Auditor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Accountant	0	0	0	0	0	0	0	1	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	1
Accounting Assistant	1	1	1	1	1	1	1	0	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	1
Accounts Payable Clerk	1	1	1	1	1	1	1	2	2	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	0	0	1	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	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## 497 Treasurer

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

Treasurer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Payroll Specialist	1	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	0
Part-time	½	½	½	½	½	½	½	½	0	0	0	0	0	0	0	0
Accounting Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
855 Workers' Compensation Fund																
Workers' Comp. Coord/Clerk	1	1	1	1	1	0.25	0	0	1	1	1	0	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	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>499 Tax Assessor-Collector</b>																
Tax Assessor-Collector	1	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	1
Office Manager (Schertz)	1	1	0	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	0
Supervisor-Accounting	0	0	0	1	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	1
Senior Tax Assistant	2	2	3	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	0
Senior Clerk	7	7	8	8	8	8	8	8	10	11	12	13	13	14	14	15
<b>TOTAL FULL TIME POSITIONS</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>

<b>503 Management Information Services</b>																
MIS Director	1	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	1
PC Technician	1	1	1	1	2	2	1	1	1	2	4	4	4	4	4	5
<b>TOTAL FULL TIME POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>

<b>516 Building Maintenance</b>																
Building Maintenance Director	1	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	1
Building Maintenance Assistant	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Cleaning Crew Chief Leader	1	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	7
Custodian/Grounds-Schertz	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>

<b>517 Grounds Maintenance</b>																
Groundskeeper	1	1	½	½	½	½	½	½	½	½	½	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>	<b>½</b>

<b>543 Fire Departments</b>																
<i>During FY12 the Commissioners Court appointed a Fire Marshal.</i>																
Fire Marshal	½	½	0	0	0	0	0	0	0	0	0	0	0	0	0*	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>½</b>	<b>½</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>551 Constable, Precinct 1</b>																
Constable	1	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	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>552 Constable, Precinct 2</b>																
Constable	1	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	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>553 Constable, Precinct 3</b>																
Constable	1	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	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>554 Constable, Precinct 4</b>																
Constable	1	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	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>560 County Sheriff</b>																
Sheriff	1	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	1
Lieutenants	1	1	1	2	2	2	3	3	3	3	4	4	4	4	4	4
Sergeants	3	3	3	3	3	3	3	3	3	3	4	5	6	6	6	6
Corporals	3	3	3	3	3	3	3	3	3	3	3	4	6	6	6	6
Investigators	3	3	3	3	3	5	6	7	8	8	9	9	9	10	10	11
DEA Narcotics Investigators	0	0	0	0	0	0	0	2	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	38
Deputy / Training Officer	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	0
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	2	2	3	3	3	3	3
Deputy / Administration	1	1	1	0	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	4
Deputy / Uncertified Cadets	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Dispatchers	9	10	10	11	11	13	13	15	15	15	15	15	15	15	15	15
Bailiffs	2	2	2	2	2	3	3	3	3	6	6	6	6	7	7	7
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Evidence Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Clerk	0	0	1	2	2	3	3	2	2	5	5	5	5	5	5	6
Custodian	0	0	0	1	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	0
Auto Theft Task Force	0	0	0	0	0	1	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	0
<b>414 Courthouse Security Fund</b>																
Courthouse Security (Bailiff)	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Bailiffs	0	0	0	1	1	1	1	1	1	0	0	0	0	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>45</b>	<b>46</b>	<b>49</b>	<b>57</b>	<b>57</b>	<b>67</b>	<b>72</b>	<b>75</b>	<b>78</b>	<b>88</b>	<b>94</b>	<b>106</b>	<b>106</b>	<b>108</b>	<b>111</b>	<b>113</b>
<b>562 Department of Public Safety</b>																
Office Manager	1	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	1
Clerks	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Part-time	0	0	½	½	½	½	½	0	0	0	0	½	½	½	½	½
<b>TOTAL FULL TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>570 County Jail</b>																
Jail Administrator	1	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	1
Captain	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Lieutenant	0	0	0	0	0	0	1	1	1	1	2	1	1	1	1	1
Fire and Safety Officer	0	0	0	0	0	1	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	4
Sergeants - Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Nurse Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Nurse	1	1	1	4	1	3	3	3	3	3	3	3	3	4	3	4
Corporals - Asst Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	8
Grievance Manager	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	0
Sergeant - Classification	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Classification Officer	0	0	0	0	0	0	1	1	1	1	3	2	2	2	2	3
Detention Officers	31	32	32	92	32	70	68	68	68	80	80	70	74	74	74	70
Monitors	0	0	0	0	0	4	4	4	4	4	0	0	0	0	0	0
Maintenance	0	0	0	1	1	1	1	2	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	2
Kitchen / Commissary Attendant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	1	1	1	1	1	1	1	0	0	0	0	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Accounting Clerks	2	2	2	3	1	3	3	3	3	3	5	5	5	5	5	5
Clerk	1	1	1	0	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	4
Medication Aides	3	3	3	3	3	1	1	1	1	1	1	1	1	0	0	0
Cooks	4	4	4	5	4	5	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	½
<b>Jail Commissary Fund</b>																
Commissary Attendant	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>121</b>	<b>55</b>	<b>104</b>	<b>105</b>	<b>109</b>	<b>109</b>	<b>122</b>	<b>126</b>	<b>116</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>121</b>
<b>574 Juvenile Probation Department (25th, 2nd 25th and 274th state district judges, county judge, and county court-at-law judge)</b>																
Juvenile Probation Board	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
<b>TOTAL FULL TIME POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>637 Animal Control</b>																
Animal Control Supervisor	0	0	0	0	0	0	1	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	3
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	½	0	0	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT                      FY98   FY99   FY00   FY01   FY02   FY03   FY04   FY05   FY06   FY07   FY08   FY09   FY10   FY11   FY12   FY13

## 635 Environmental Health

*The Road & Bridge Administrator assumed the responsibilities of this department during FY05. In FY 12 a separate director was appointed.*

Environmental Health Director	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	1
Assistant Director	1	1	0	0	0	0	0	1	1	1	1	1	1	1	1	0
Sanitation Inspector	1	1	3	2	2	2	2	1	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	2
Assistant Sanitation Inspector	0	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	1
Administrative Assistant	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## 665 County Extension

County Extension Agents	4	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	1
Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL FULL TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## 620 Road and Bridge

Administrative Office																
Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Road Administrator	1	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	1
Office Manager	1	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	1
GIS Specialist	0	0	0	0	0	0	1	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	1
Equipment Maintenance																
Chief Mechanic	1	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	1
Mechanics	4	4	4	4	4	4	5	4	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	3
Heavy Construction																
Construction Foreman	1	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	2
Equipment Operators	7	8	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	1
Lead Truck Driver	0	0	0	0	0	0	0	1	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	8

# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>Road &amp; Bridge, continued</b>																
Sign Shop																
Sign Shop Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Sign Shop Supervisor	1	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	2
Area A Maintenance																
Maintenance Foreman	1	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	1
Maintenance Workers	4	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	1
Heavy Equipment Operator	1	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	3
Area C Maintenance																
Maintenance Foreman	1	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	1
Maintenance Workers	4	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	1
Heavy Equipment Operator	1	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	4
Area E Maintenance																
Maintenance Foreman	1	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	1
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
<b>TOTAL FULL TIME POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>275</b>	<b>280</b>	<b>287</b>	<b>366</b>	<b>301</b>	<b>363</b>	<b>373</b>	<b>389</b>	<b>393</b>	<b>426</b>	<b>447</b>	<b>454</b>	<b>459</b>	<b>467</b>	<b>470</b>	<b>476</b>

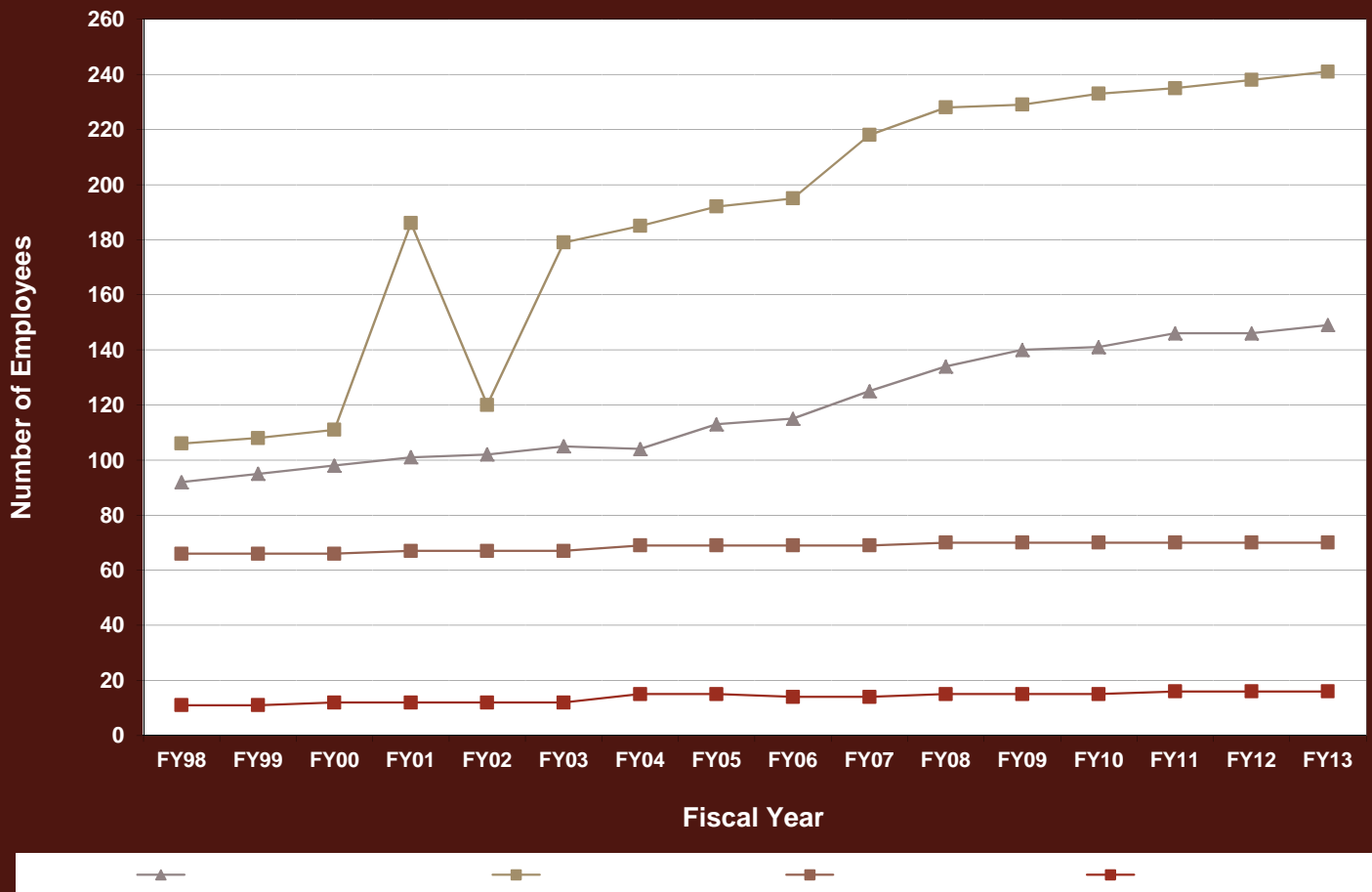
*Note: "1/2" designates part-time positions. It does refer to number of employees or hours budgeted.*



# NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
General Government	92	95	98	101	102	105	104	113	115	125	134	140	141	146	146	149
Public Safety	106	108	111	186	120	179	185	192	195	218	228	229	233	235	238	241
Road & Bridge	66	66	66	67	67	67	69	69	69	69	70	70	70	70	70	70
Social Services	11	11	12	12	12	12	15	15	14	14	15	15	15	16	16	16
<b>TOTAL FULL TIME POSITIONS</b>	<b>275</b>	<b>280</b>	<b>287</b>	<b>366</b>	<b>301</b>	<b>363</b>	<b>373</b>	<b>389</b>	<b>393</b>	<b>426</b>	<b>447</b>	<b>454</b>	<b>459</b>	<b>467</b>	<b>470</b>	<b>476</b>

**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.

# FY13 CAPITAL OUTLAY BUDGET

## CAPITAL EQUIPMENT

Department	Fund	Account	Description	Amount
<b>General Fund</b>				
Management Information Services	100	100-503_595.5760	Datto Backup System w/ Collector Off Site (\$65,322), Odyssey Windows upgrade (\$59,000), Virtualization Server (\$22,800)	\$ 147,122
Constable, Precinct 1	100	100-551_595.5730	Vehicles (1)	\$ 28,000
Constable, Precinct 3	100	100-553_595.5730	Vehicles (1)	\$ 28,000
Constable, Precinct 4	100	100-554_595.5710	Digital Patroller - in car dash camera (1)	\$ 5,400
Sheriff	100	100-560_595.5730	Vehicles (1)	\$ 30,000
Agriculture Extension	100	100-665-00_595.5730	Vehicles (1)	\$ 28,000
Road & Bridge Fund	200	200-620-00_595.5710	90 HP Tractor w/15' Shredder (\$49,000), M14R Brush Chipper (\$39,000), MT 600 Gal Asphalt Sprayer/Tank (\$18,000)	\$ 106,000
County Clerk's Archive Fund	411	411-100_595.5720	Plat Cabinet (1)	\$ 7,300
Justice Technology Fund	416	416-100_595.5308	Upgrade JP's Odyssey Module	\$ 60,000
	416	416-100_595.5720	Ticket Writers (4)	\$ 30,000
<b>Total Capital Equipment</b>				<b>\$ 469,822</b>

## CAPITAL PROJECTS

Department	Fund	Account	Description	Amount
Capital Projects Funds	700	700_595.5305	Remodel 2nd Floor of Justice Center	\$ 3,510,000
	700	700_595.5312	Replace Air Conditioning System at Adult Detention Center (Jail)	\$ 4,210,000
	700	700_595.5723	Upgrade to HR NextGen (Human Resources/Payroll upgrade)	\$ 25,000
<b>Total Capital Projects</b>				<b>\$ 7,745,000</b>
<b>TOTAL BUDGETED CAPITAL OUTLAY</b>				<b>\$ 8,214,822</b>

**Note:** It is anticipated that the funding for the major capital projects (remodeling of the 2nd floor Justice Center and the air conditioning system at the Adult Detention Center) will be funded by debt (Certificates of Obligation or Tax Anticipation Notes) and using some cash on hand (Fund Balance).

**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.