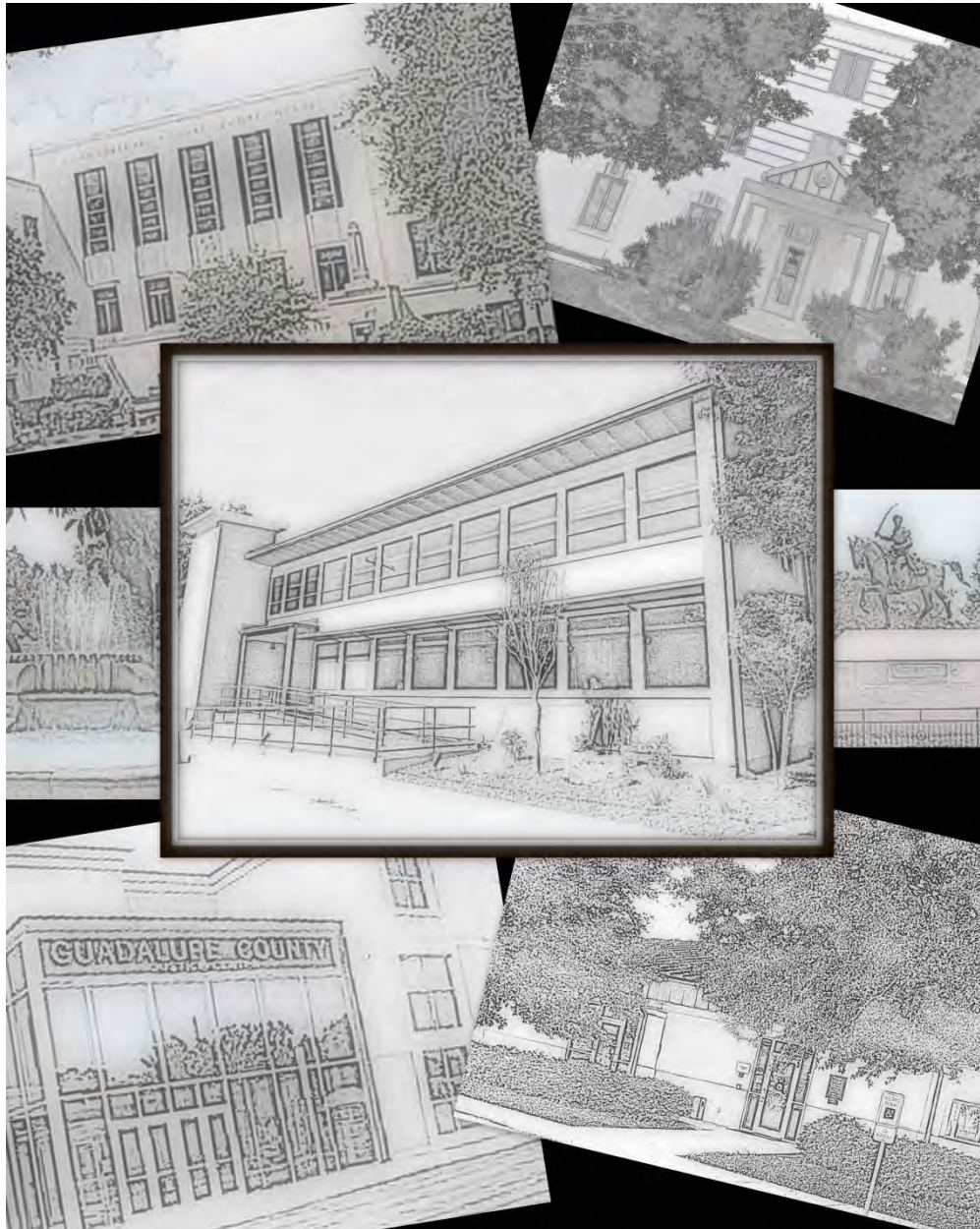




Guadalupe County Fiscal Year 2014-2015 Adopted Budget



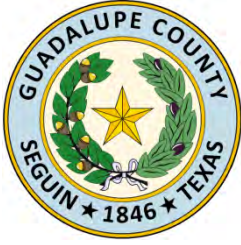
Larry Jones, County Judge

Greg Seidenberger, Commissioner Pct 1

Jim Wolverton, Commissioner Pct 3

Kyle Kutscher, Commissioner Pct 2

Judy Cope, Commissioner Pct 4



**Guadalupe County
Fiscal Year 2014-2015
Adopted Budget Cover Page
September 16, 2014**

Required notice pursuant to Local Government Code §111.08; as amended by Senate Bill 656, 83rd Texas Legislature Regular Session.

NOTICE

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,173,354, which is a 3.62 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,326,312.

The members of the governing body voted to adopt the attached budget as follows:

FOR: *Larry Jones, Greg Seidenberger, Kyle Kutscher, Jim Wolverton*
AGAINST: *none*
PRESENT and not voting: *none*
ABSENT: *Judy Cope*

<u>Property Tax Rate Comparison</u>	<u>2014-2015</u>	<u>2013-2014</u>
Property Tax Rate:	\$0.3941/100	\$0.3999/100
Effective Tax Rate:	\$0.3941/100	\$0.4038/100
Effective Maintenance & Operations	\$0.3731/100	\$0.3798/100
Rollback Tax Rate:	\$0.4289/100	\$0.4373/100
Debt Rate:	\$0.0195/100	\$0.0195/100

Total Debt Obligations

Total debt obligation for Guadalupe County secured by property taxes: \$12,785,000

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LARRY JONES
GUADALUPE COUNTY JUDGE

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October 24, 2014

To: Honorable Greg Seidenberger, Commissioner Pct. 1
Honorable Kyle Kutscher, Commissioner Pct. 2
Honorable Jim Wolverton, Commissioner Pct. 3
Honorable Judy Cope, Commissioner Pct. 4

Re: Open Letter To All Citizens of Guadalupe County

Dear Citizens,

The development of our Guadalupe County annual budget is always a team effort. Throughout the budget development process, the Commissioners Court is reliant upon the specific knowledge and expertise of those individuals involved with the operations of our county government as well as the valuable input from the public.

This year's budget process has been very thorough and very productive—ultimately resulting in a property tax reduction for Guadalupe County property owners. My personal “Thank you!” goes out to everyone who participated in the process—and especially to Kyle Kutcher, Commissioner, Precinct 2, for his time and hard work in developing this budget.

It is my pledge to you that I will continue to do everything that I can to make sure that our county maintains a frugal level of county government services that always places the best interest of our county's citizens first when making decisions.

The accompanying reports and summaries provide detailed information pertaining to the Guadalupe County Budget for the Fiscal Year of October 1, 2014 – September 30, 2015.

Sincerely,

Larry Jones
County Judge

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2014 - SEPTEMBER 30, 2015

THE STATE OF TEXAS }
COUNTY OF GUADALUPE }


I, Larry Jones, County Judge, do hereby certify that the attached budget is a true and correct copy of the budget for Guadalupe County, Texas that was adopted on September 16, 2014.

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 \$0.50 per hour. The longevity policy was also amended to include \$750 base for all employees with greater than 1 year of service.

The budget was passed and approved by the Commissioners' Court of Guadalupe County on the 16th day of September, 2014, as the same appears on file in the office of the County Clerk of said county.



Larry Jones, County Judge

ATTEST:



Teresa Kiel, County Clerk



BUDGET OVERVIEW

This *Guadalupe County Operating Budget for Fiscal Year 2015* was adopted by the Commissioners' Court on Tuesday, September 16, 2014 and will be used as the management control device of Guadalupe County from October 1, 2014 through September 30, 2015.

Development of the annual budget is a team effort relying on the knowledge and expertise of individuals throughout county government and valuable input from the public. Priorities included working together to reduce the tax rate, protecting our ability and capacity to operate in future years while meeting the demands for essential and required services for Guadalupe County citizens in an economical fashion during a time of economic uncertainty. Despite all the challenges that were faced during the budget process, the Commissioners Court approved a tax rate of \$0.3941.

The County continues to maintain a very conservative philosophy that is reflected in the low debt service rate, low tax rate, and fiscal health of the General Fund's fund balance which culminates from the overall budget and financial policies.

Revenues

County governments in Texas are limited in how they can raise revenue. The main sources funding for the county are taxes, primarily ad valorem taxes (property taxes) and sales tax. In the General Fund, taxes represent approximately 83% of all revenue received. Ad valorem taxes are set every year based on the State Truth-in-Taxation laws which requires certain publications and public hearings.

Sales tax is an economic relief sales tax that is set by state law, the county's portion is 0.5% (.005). All sales tax is remitted directly to the State of Texas, then the following month the State sends the County its portion.

Revenue Changes – General Fund

Various revenue line items changed, the most significant increase being property taxes. The effective tax rate was adopted which resulted in an increase in revenues of \$1,615,000, over the prior year. During 2013, the Commissioners Court negotiated a more favorable contract with Waste Management for tipping fees at the which will net the County an estimated \$360,000 in revenue per year. Additionally it is estimated that sales tax, which has increased steadily since 2012, will increase again by \$455,000 in FY2015.

The revenue estimate for Inmate Board Bills which is revenue received from other governmental entities for housing their inmates, decreased from \$1,400,000 in FY13 to \$1,000,000 in FY14, a \$400,000 decrease. This decrease was attributable to the reduction of federal inmates. The Jail has housed both federal inmates from U.S. Immigration and Customs Enforcement (ICE) and the U.S. Marshal's Service, as well as other smaller agencies. For the first seven months of FY13, the paying inmate population was down significantly but increased during the last four months of the fiscal year and was fairly steady during FY14. Amounts received for paying inmates will fluctuate depending on the needs and funds available of the agency. Bed space available in the facility for paying inmates has remained fairly level for the past few years. Although it is anticipated that the County's own inmate population will someday be utilizing the available bed space. Revenue from inmate board bills for FY15 is anticipated to equal FY14, and is budgeted at \$1,000,000.

The projected revenue for Vehicle Registration increased by \$110,000 is attributable to the increased population in the County.

Ad Valorem Taxes

The FY 2015 Budget raised more revenue from property taxes by an amount of \$1,173,354, which is a 3.62% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,326,312.

The total tax rate was adopted at the effective rate of \$0.3941/100 (per \$100 valuation) and was less than the rate of .3999 for fiscal year 2014. The Lateral Road Rate of \$.0580/100 and the Debt Service/Interest & Sinking Rate of \$0.0195/100 remained the same as the previous year.

Based on the adopted rates, the M&O tax rate will generate an additional \$1,615,000 in current year property taxes for the General Fund and the Lateral Road Rate will generated an additional \$407,000 in current year property taxes for the Road and Bridge Fund.

Ad valorem taxes represent 67% of the total budgeted revenue in the General Fund and 56% of the total budget of all combined funds.

Sales Tax

From 2004 through 2007 there was double-digit growth in sales tax revenue, from 2008 to 2010 sales tax remained flat. Since that time sales tax collected have increased each year; in 2011 sales tax increased 8.5%, 2012 increased by 13.8%, 2013 increased by 12.4%, and 2014 increased by 9.8%.

This has been attributed to major new businesses locating in Guadalupe County such as Amazon and Caterpillar combined with the impact of the oil boom in the Eagle Ford Shale which is located south and east of Guadalupe County. Additionally, Guadalupe County has experience rapid population growth over the last 20 years, and that trend still continues.

GUADALUPE COUNTY, TEXAS
Sales Tax History by Month Remitted to County

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% increase / decrease compared to same month prior year
JAN	\$ 237,093	\$ 314,676	\$ 349,559	\$ 368,220	\$ 397,715	\$ 346,005	\$ 382,270	\$ 430,643	\$ 494,588	\$ 481,516	-2.6%
FEB	\$ 368,688	\$ 423,338	\$ 442,866	\$ 476,694	\$ 464,609	\$ 475,600	\$ 534,297	\$ 488,604	\$ 680,186	\$ 726,937	6.9%
MAR	\$ 274,375	\$ 297,158	\$ 376,442	\$ 320,918	\$ 334,184	\$ 326,067	\$ 357,560	\$ 396,963	\$ 448,163	\$ 501,161	11.8%
APR	\$ 223,958	\$ 304,813	\$ 319,673	\$ 332,138	\$ 327,275	\$ 330,724	\$ 319,326	\$ 388,922	\$ 468,814	\$ 561,845	19.8%
MAY	\$ 335,171	\$ 377,284	\$ 447,465	\$ 419,737	\$ 432,855	\$ 460,873	\$ 514,187	\$ 583,289	\$ 627,676	\$ 700,788	11.6%
JUN	\$ 302,880	\$ 342,426	\$ 342,983	\$ 383,242	\$ 378,335	\$ 368,662	\$ 406,277	\$ 466,522	\$ 540,830	\$ 671,146	24.1%
JUL	\$ 283,213	\$ 326,541	\$ 366,574	\$ 371,028	\$ 357,432	\$ 373,210	\$ 412,771	\$ 491,571	\$ 525,020	\$ 530,660	1.1%
AUG	\$ 372,686	\$ 393,457	\$ 439,698	\$ 443,688	\$ 448,602	\$ 475,708	\$ 499,670	\$ 538,575	\$ 576,638	\$ 654,060	13.4%
SEP	\$ 307,597	\$ 321,750	\$ 378,282	\$ 394,690	\$ 359,243	\$ 394,910	\$ 385,140	\$ 530,894	\$ 535,094	\$ 604,227	12.9%
OCT	\$ 328,450	\$ 319,119	\$ 450,706	\$ 380,559	\$ 344,497	\$ 375,173	\$ 457,681	\$ 534,330	\$ 543,168	\$ 575,744	6.0%
NOV	\$ 355,904	\$ 364,367	\$ 413,891	\$ 429,525	\$ 391,505	\$ 428,715	\$ 465,543	\$ 523,329	\$ 598,095	\$ 623,744	4.3%
DEC	\$ 307,543	\$ 340,355	\$ 407,145	\$ 416,044	\$ 348,805	\$ 371,938	\$ 439,045	\$ 493,420	\$ 538,296		
TOTAL	\$ 3,697,557	\$ 4,125,285	\$ 4,735,283	\$ 4,736,482	\$ 4,585,057	\$ 4,727,585	\$ 5,173,767	\$ 5,867,061	\$ 6,576,569		

SALES TAX BY FISCAL YEAR

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	% increase / decrease compared to prior fiscal year
Budget	\$ 2,950,000	\$ 3,400,000	\$ 4,500,000	\$ 4,725,000	\$ 4,725,000	\$ 4,775,000	\$ 4,600,000	\$ 4,700,000	\$ 5,400,000	\$ 6,545,000	
Actual	\$ 3,634,415	\$ 4,092,473	\$ 4,668,492	\$ 4,727,583	\$ 4,652,296	\$ 4,704,453	\$ 5,106,660	\$ 5,812,687	\$ 6,531,693	\$ 7,170,123	
	12.4%	12.6%	14.1%	1.3%	-1.6%	1.1%	8.5%	13.8%	12.4%	9.8%	

Internal Transfer of Funds

Workers Compensation Fund to General Fund

In the FY14 Budget, there was a one-time internal transfer of \$750,000 from the Workers' Compensation Fund (Fund 855) to the General Fund. In FY08, the County discontinued the self-funded Workers Compensation Program and joined the Texas Association of Counties Workers Compensation Pool. When the transition was made between the programs, there were a number of open workers compensation claims that did not qualify for the pool since they were pre-existing claims. Over the past five (5) years, these claims have been closed and the liability significantly reduced, and therefore the \$750,000 was transferred to the General Fund. No transfers are anticipated for the FY15 Budget.

General Fund to Road & Bridge Fund

In FY15 the County budgeted to transfer \$693,313 from the General Fund to the Road and Bridge Fund. Of this amount, \$419,794 is funded from the General Fund fund balance for the matching funds requirement on the Texas Department of Public Safety CERTZ grant. The balance of \$273,519 is being transferred for equipment purchases for the Road and Bridge department and is funded with revenues from the General Fund.

General Fund to Capital Projects

In the FY15 Budget, there is \$5,515,661 transferred from the General Fund to the Capital Projects fund. The bulk of the funding, \$5,000,000, is for the renovation of existing Courthouse. The County hired an architect in 2014 for this project, and anticipates letting the bid sometime during 2015. An additional \$250,000 is being transferred to the Capital Projects fund for an election equipment replacement project (multi-year project). The cost of election equipment is expensive, and the County plans to set aside funds for this major purchase. The final portion of the transferred funds, \$265,661, is derived from the anticipated proceeds of the waste management settlement (\$360,000) less funding for salaries (\$94,339) in the District Attorney's office for the new Family Justice Unit as of October 1st. The amount transferred to the Capital Projects fund, \$265,661, is designated for future projects.

General Fund to Debt Service Fund

In the FY15 Budget, there is \$149,266 transferred to the Debt Service (Interest & Sinking) Fund. This transfer of funds allows the County to maintain a level debt service tax rate (FY15 debt service rate of \$.0195 per \$100 valuation). This strategy has been in place since FY09, and has been very effective.

Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Amount Transferred from General Fund	\$112,145	\$828,000	\$630,000	\$500,000	\$250,000	\$500,000	\$149,266
Debt Service Rate (Per \$100 valuation)	\$.0167	\$.0167	\$.0167	\$.0195	\$.0195	\$.0195	\$.0195

Expenditure Changes – General Fund

The General Fund budget for FY 2015 is \$52,076,863, which represents a 19.3% increase above the \$43,634,740 budget for FY 2014. However, the increase includes the substantial transfer out, discussed above, to other funds. The General Fund budget, without the transfers out to other funds, increased by 4.7%. This increase is attributable to increased personnel costs, including the pay raises and the increase in budgeted positions.

Fund Balances

The County carefully manages the Fund Balance to remain in a strong financial position. The County always plans to provide adequate reserves to demonstrate to the public and bond rating agencies that it is in a financially healthy position. In the FY15 Budget, the County moved \$5,515,661 from the General Fund fund balance to further capital projects (see discussion above referencing transfers out from General Fund to Capital Projects Fund.)

Financial Stability

Guadalupe County remains financially strong as reflected in Moody's Investor Services, Inc. rating of Aa2. The rating agency looked at a variety of factors when rating the county, including population growth, economic climate, financial stability, tax base expansion and diversification coupled with sound management practices and policies in place and the balance of the reserve funds.

During the budget process it was estimated that the unassigned general fund for FY14 would be approximately \$13.5 million or 31% of the budgeted FY 2014 expenditures. The decision was made to use a portion of the unassigned fund balance for the Courthouse renovation project of \$5,000,000. It is estimated that even with the planned use of the fund balance, the ending fund balance is estimated to be within 20% of total expenditures as established by the Guadalupe County Fund Balance Policy.

The estimated reserve funds are deemed adequate to fund expenditures for the first three months of the fiscal year since property tax revenues are not considered delinquent until January. Throughout the year additional reserve funds are used only for one-time expenditures in the case of grave public necessity to meet an unusual or unforeseen condition that could not have been included in the original budget.

BUDGET IN BRIEF

Overview

The 2015 Budget continues to hold to the established principles in Guadalupe County of conservative fiscal planning. The challenges faced by Guadalupe County in preparing the 2015 budget include the continued funding of programs mandated by the State of Texas, funding additional personnel to meet the needs of a growing population, and funding the general increases in insurance and operations while trying to reduce the tax rate.

The Budget also provides for targeted investments in Commissioners Court priority areas. These initiatives are included in the Budget.

- Replacing equipment and vehicles in the County's Unit Road System
- Replacing and upgrading computers and servers
- Authorizing an across the board pay increase for personnel

The addition of eight (8) new full-time positions and the reduction of two (2) full-time positions to part-time. The positions were added as follows (the department in parenthesis).

Full-time Positions Added

- 1 Sergeant (Cold Case Investigator) (Sheriff)
- 2 Patrol Deputies (Sheriff)
- 1 Lieutenant (Jail / Adult Detention)
- 1 Paralegal (District Attorney)
- 2 Assistant District Attorneys (District Attorney)
- 1 Flood Plain Manager (Environmental Health)

Positions Reduced from Full-time to Part-time

- 1 Program Director - Veterans' and Specialty Courts (County Judge)
- 1 Receptionist / PBX Operator (County Judge)

The 2015 Budget adopted by the Commissioners Court totaled \$68,205,943, a net increase of \$8.3 million or 13.8 percent in comparison to the fiscal year 2014 adopted budget. The increase in the overall budget is attributable mainly to the planned \$5,000,000 renovation of the Courthouse and additional personnel and increased cost of employee salaries and benefits.

Some of the changes in this budget when compared to the prior year budget include:

- Eight new full-time positions were added in FY 2015
- Replacement of capital equipment
- Technology costs
- Expenditure and operations due to rising costs
- An across the board pay increase for all employees of \$0.50 per hour

Capital Outlay / Capital Projects

Long Term Financial Plan

In the last five (5) years the County has recently completed most of the planned major capital projects, including the renovation of the 1st and 3rd floors of the Justice Center which houses the Commissioners Court, County Attorney, County Court-at-Law Judges, and Veterans' Service Officer. The County has also completed the construction of the parking garage, elections building, animal control facility, Sheriff's office evidence and storage building, the remodel of the Finance Center for the County Auditor and County Treasurer, as well as other various smaller remodeling projects.

During FY14 the County completed two major capital projects. The first project was remodeling the 2nd Floor of the Justice Center for the District Courts, including the District Clerk, District Attorney and the District Judges. The second project was the replacement of the Adult Detention Center (County Jail) air conditioning and heating system (HVAC) with a chiller system.

At the end of the fiscal year, the County was finishing the renovation of the Agriculture Extension / Agri-life Building. The building remodel was completed, to include both the first and second floors and the adding of an elevator. The project for FY15 is a new Lube Center for the Road and Bridge Department. The engineer was hired during 2014, and the bid was estimated to be let early in 2015.

The five member Commissioners Court has a number of changes to include two new Commissioners Court members (one whose term began in 2013, and the others who will began in 2015) and a new County Judge (who was formerly a Commissioner and who will take office in 2015). The Court has been working toward developing new long term goals and a new capital projects schedule. The Commissioners Court is committed to financial stability and a very conservative approach to borrowing funds, preferring when possible to pay cash rather than burden the tax payers with additional tax levies.

Summary

Considerable time was spent by the Commissioners Court in reviewing budget requests for compliance with the overall goals of the County. This is a solid budget and one that meets the demands of the growing County. Even though many departmental budget requests were not granted, officials are prepared to make careful expenditure decisions while controlling their costs and will continue to operate with efficiency and financial responsibility while meeting the public's demand for services. The summaries that follow provide a very thorough and detailed view of the various changes in revenues and expenditures. Guadalupe County continues to strive to look forward in planning for both short-term and long-term objectives. This FY 2015 Adopted Budget complies with this vision.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Kristen Klein', written in a cursive style.

Kristen Klein
County Auditor

FY 2015 Budget Calendar



Guadalupe County, Texas

May 2014

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

June 2014

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					

July 2014

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

August 2014

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 2014

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

April 2014

April 15 Distribute memo from County Judge, budget calendar, and request forms to department heads and outside entities

May 2014

May 20 Determine Salary Grievance Committee, Local Govt Code 152.014, and request Grand Jury listing from the District Clerk

May 29 Deadline for budget request forms to be returned

June 2014

June 3 Select Grievance Committee and notify members of committee

June 27 Distribute requested budgets to Commissioners Court

July 2014

July 16-18 Review of Requested Budgets with County Judge

July 25 Deadline for Chief Appraiser to certify rolls to taxing units
Calculation of effective and rollback rates, statement and schedules; submission to governing body

August 2014

August 6 County Judge's Proposed Budget given to Commissioners

August 5-7 County Judge Reviews Preliminary Budget with Commissioners' Court

August 12 Approve publication of proposed increases of salaries, expenses or allowances for elected county or precinct officials and approves publications (approval date 8/26/14)

August 15 *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 (must be publish 10 days prior to meeting)*

August 19 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 9/02/14 & 9/09/14)

August 24 *Publish "Notice of Public Hearing on FY14 Budget" 10-30 days before the hearings (Public Hearing 9/16/14)*

August 26 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

September 2014

September 2 1st Public Hearing on 2014 Tax Rate

September 9 2nd Public Hearing on 2014 Tax Rate. Schedule and announce a public hearing to adopt 2014 Tax Rate (3 to 14 days from this date)

September 16 To ratify the increase, in the county's FY15 Budget, in revenue from property taxes which will be more than the previous year (Local Govt Code 111.008c)
Public Hearing on FY15 Budget, at conclusion **adopt FY15 Budget**
Adopt 2014 Tax Rate

BUDGET POLICY & PROCEDURES

The FY15 Adopted Budget covers a twelve month period beginning October 1, 2014 through September 30, 2015. The overall goal of the County's budget policy and procedures are to establish and maintain effective management of the County's financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies and procedures used in guiding the preparation and management of the County's overall budget and the major objectives to be accomplished.

The budget should be clearly understandable by citizens of the County, elected officials, and employees and should be a policy document which defines issues in such a manner that the Commissioners Court can make sound business decisions regarding county programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities.

The funding provided by the Commissioners Court should allow offices and departments to carry out their mission.

Finally, the budget should serve as an important reference document that provides extensive information on the nature and scope of county operations and services.

Budget Guidelines

Authority

The Commissioners Court has sole authority to adopt and to amend the County's budget and these policies. Commissioners Court must approve any budget amendment that increases the total county budget, transfers funds between departments, changes capital outlay or personnel expenditures.

Annual budgets are legally adopted for the General Fund, Debt Service Fund, Capital Projects, and for Special Revenue Funds.

General Policy Statement

The Commissioners Court must adopt an annual operating budget by a majority vote of the Commissioner's Court before October 1. The adopted budget must be balanced; that is, available resources must be sufficient to support annual appropriations. Accountability is then required for operations to remain within available resources.

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Guadalupe County based on the established budget policy.

Financial information systems will be maintained to monitor operations of the County on an ongoing basis. Also, the accounting and financial reporting systems will be maintained in compliance with current generally accepted accounting principles.

Commissioners Court and all Departments have access to the County's financial system and are able to run financial reports, monthly budget reports comparing actual versus budgeted revenue and expense activity at any time. Additionally, the Auditor's Office will run reports for any department or official when requested.

Total expenditures cannot exceed the final appropriation once the budget has been adopted. Commissioners' Court can amend the total appropriations for an individual department. To comply with expenditure limitations, when one department's total appropriation is increased, another department's appropriation must be reduced by an equal amount. Commissioners' Court may also approve the transfer of appropriations within funds. All such amendments require Commissioners' Court approval.

The County uses funds to report its financial position and results of its operations. Funds for budget purposes are classified as Governmental and Fiduciary. Governmental Funds are used to account for the majority of the County's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing

of general long-term debt (Debt Service Funds). The General Fund is used to account for all activities of the County not accounted for in any other fund. Proprietary Funds are used to account for activities similar to those found in the private sector (Enterprise Funds), where the determination of net income (loss) is necessary and/or useful to sound financial management.

Expenditures Categories

The budget was adopted by expenditure categories and the detail provided in the informational part of this document is considered to be supplemental information. All personnel changes and capital outlay expenditures changes require approval by the Commissioners' Court

Balanced Budget

The budget will be structurally balanced; total expenditures do not exceed total resources, or total estimated revenues plus reserves. The County will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures or accruing future year's revenues.

Capital/Improvement Policies

The budget will provide for adequate maintenance of capital, infrastructure, equipment, and for their logical replacement. No "carryover" capital outlay will be budgeted unless specifically approved by Commissioners' Court during the current year's budget hearings.

The County will establish an appropriate mix of general fund transfers and general obligation debt in the funding of capital projects.

Debt Management Policies

The County will confine long-term debt to capital improvements or projects that cannot be financed from current revenues. The County will not use long-term debt for current operations.

The County will strive to have the final maturity of general obligation bonds at, or below twenty years, and within a period not to exceed the estimated useful life of the project.

Fund Balance Policies

The County will strive to maintain an unreserved, available fund balance of greater than 20% of budgeted expenditures for the General Fund. Fund balance for Debt Service funds will be less than 10% of the principal and interest payments in order to avoid arbitrate rebate charges. Fund balance for Special Revenue funds will be maintained to ensure a positive fund balance for the individual funds.

It is the intent of the County to use excess available fund balances above the 20% to help fund capital replacement and capital projects in order to reduce the need for future debt.

Investment Policies

These Investment Policies apply to the investment of short-term operating funds of the County in excess of those funds required to meet current expenditures. Topics included in the investment policy are quite detailed and include information of Strategy, Scope, Objectives and Priorities, Responsibility and Control, Reporting, Institutions, Instruments, Procedures, Collateral and Safekeeping, and Policy Review and Amendments. The complete policy can be reviewed in the separate Investment Policy Manual maintained by the Treasurer's office and are available on the County's website:

http://www.co.guadalupe.tx.us/guadalupe2010/home.php?content=auditor/fin_docs

Capital Asset Procedures

Capital assets include buildings, roads, bridges, equipment, computers, furniture, and vehicles. Guadalupe County's monetary criteria is \$5,000 or more and with a useful life of more than two years. Once purchased, all capital assets are maintained in the physical inventory until disposed.

Budget Procedures

The County followed the process below in establishing the FY15 Adopted Budget.

Initiation of Budget

The FY 2015 budget process began in April, with the Judge's memo to all offices noting that the new budget year would be challenging and requesting that departments specifically note new projects and new legislative requirements or statutory changes in responsibilities to better help the Commissioners Court understand the budget requests. Departments entered their own budgets into the financial accounting system, assisted by the County Auditor when needed.

Departmental Requests

Departments enter their own budgets into the financial accounting system, assisted by the County Auditor when needed. The County Judge met with the departments in July, and presented his proposed budget to the Commissioners Court on August 1, 2014 for their review.

In conjunction with compiling departmental budget requests, the County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year. Expenditures budgeted in the various funds may not exceed the fund balances as of the first day of the fiscal year plus the anticipated revenue for the year as estimated by the County Auditor.

County Judge's Recommended Budget

The County Judge reviews the expenditures requests from all departments and using revenues estimates prepares a recommended budget to the Commissioners Court. After considering all the requests, the County Judge met with the departments in July, and presented his proposed budget to the Commissioners Court on August 1, 2014 for their review.

Commissioners Court Workshops

After receiving the County Judge's Recommended Budget, the Commissioners Court meets to review and recommend changes to the budget prepared by the County Judge. For the FY15 Budget, the Commissioners Court held workshops August 5-7, 2014 that were posted in accordance with the Open Meetings Act. After much discussion and consideration, the Commissioners Court came to a consensus on the FY 2015 Proposed Budget.

File Proposed Budget

The proposed budget that was developed during the budget workshops was filed with the County Clerk on August 26, 2014 for public inspection and review. Texas Local Government Code §111.006 requires that the budget be available in the County Clerk's office and posted on the County's website.

Once the proposed budget is filed, the Commissioners Court set the date of the public hearing on the budget for September 16, 2014.

Public Hearing on the Proposed Budget

The notice of public hearing was published in the Seguin Gazette on August 29, 2014 which was in accordance with Texas Local Government Code §111.0075 that requires the publication to be published "not earlier than the 30th or later than the 10th day before the date of the hearing." The notice was also posted on the County's website.

Texas Local Government Code §111.008, allows the Commissioners Court to may make any changes in the proposed budget that it considers warranted by the law and required by the interest of the taxpayers.

On September 16, 2014, the Commissioners Court held a public hearing on the FY 2015 Proposed Budget in accordance with Texas Local Government Code §111.007 in which any person may attend and participate in the hearing. Some changes were made to the proposed budget, and then the budget was adopted with those changes.

FINANCIAL POLICIES

Guadalupe County's budget and financial policies serve as the basis for overall fiscal management of the county's resources. These policies are designed to guide the governing body in the decision making process for maintaining fiscal stability. Goals and objectives are incorporated into policy statements and policies are continually reevaluated to provide the necessary structure for achieving these goals.

Budget, Accounting, Auditing, and Financial Policies:

- 1) A comprehensive budget will be prepared on an annual basis covering all proposed expenditures for the succeeding fiscal year. This policy is in accordance with Texas Local Government Code §111.003 and provides the governing body and the general public with the necessary financial information for considering the overall financial aspects of the county.
- 2) The annual budget document will be prepared in a manner understandable to the general public and the governing body. *The* objective of this policy is to provide a more informative and comprehensive budget document consisting of financial data, policy statements, and pertinent issues that affect the decisions being made.
- 3) Balanced Budget - The operating budget will be balanced with current revenues which may include beginning fund balances, less required reserves as established by the Commissioners Court, which is greater than appropriated expenditures.
- 4) The Commissioners Court will appropriate funds for an external annual audit.
- 5) Long range forecast shall be made for major operating funds as necessary for financial planning.
- 6) A system of internal controls shall be maintained to monitor revenues and expenditures on a continual basis.
- 7) All unexpended appropriations will revert to fund balance at year end unless lawfully encumbered.
- 8) Government-wide financial statements are reported using economic resources measurement focus and the accrual basis of accounting, as are the fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of time of related cash flows. Property taxes are recognized as revenue in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provided have been met.
- 9) Governmental fund financial statements are reported as using the current financial resources measurement focus and the modified accrual basis of accounting. Revenue is recognized as soon as it is both measurable and available and is considered to be available when it is collectible within the current period. Expenditures generally are recorded when a liability is incurred, however, debt service expenditures and expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. Property taxes and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenue of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received.
- 10) All transactions affecting the acquisition and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Guadalupe County Auditor.

11) The budgets of general government type funds (i.e. General Fund and Special Revenue Funds) are prepared on the modified accrual basis. Briefly, this means that obligations of the County are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

12) Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods and services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed. All encumbrances lapse at year-end for all budgeted funds.

13) The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). The CAFR and the budget are prepared on a basis consistent with GAAP using the modified accrual basis.

CASH MANAGEMENT: INVESTMENTS & RESERVES

Reserve balances are an important factor in maintaining the county's current bond rating of Aa2 from Moody's Investor Service, Inc.

Guadalupe County Commissioners adopted a General Fund Reserve Policy that designates a reserve fund balance at a minimum level of 20% of budgeted expenditures in general fund. The reserve policy further dictates that fiscal year appropriations will not be greater than anticipated revenues for the current year with limited exceptions.

The County maintains an aggressive investment policy on all funds. The County Treasurer is the designated investment officer of the County and is assisted by a six member investment committee. Investments shall be managed in accordance with the Guadalupe County Investment Policy. The portfolio shall have sufficient liquidity as to meet the county's obligations as they become due. Outlined are excerpts from the Guadalupe County Investment Policy. A complete copy of the Guadalupe County Investment Policy is available upon request. The investment policy applies to the investment activities of the Government of the County of Guadalupe. The policy serves to satisfy the statutory requirement of Texas Government Code Title 10, Chapter 2256.005(d) (The Public Fund Investment Act). The policy must be reviewed and adopted by the governing body once a year, even if there are no changes. In the event any portion of this Policy conflicts with state statutes, the Public Funds Investment Act will govern. Primary objectives of the investment policy are:

Safety - The primary objective of the County's investment activity is the preservation of capital in the overall portfolio. Each investment transaction will seek first to ensure that capital losses are avoided, whether they are from security defaults or erosion of market value.

Liquidity - The County's investment portfolio will remain sufficiently liquid to enable the County to meet operating requirements that might be reasonably anticipated. Liquidity will be achieved by matching investment maturities with forecasted cash flow requirements and by investing in securities with active secondary markets.

Yield - The County's cash management portfolio will be designed with the objective of regularly exceeding the average rate of return on three month U.S. Treasury Bills. The investment program will seek to augment returns above this threshold consistent with risk limitations identified herein and prudent investment principles. The Treasurer, Auditor, County Judge and Commissioners shall establish a system of internal controls which shall be reviewed by an independent auditor in accordance with Texas Government Code, Chapter 2256 (The Public Funds Investment Act.) The annual compliance audit shall be performed to test the management controls and adherence

to the investment policy. The controls shall be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees.

CAPITAL ASSET POLICY & GUIDE SUMMARY

On October 1, 2002, Guadalupe County was required to implement Governmental Accounting Standards Board (GASB) Statement No. 34, *Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments*. Two key implementation challenges presented by the new reporting model were infrastructure reporting and depreciation accounting.

Capital Asset Definitions and Guidelines

(a) Capital assets are real or personal property that has a value equal to or greater than the capitalization threshold for the particular category of the asset and have an estimated useful life of greater than two years.

(b) The County has invested in a broad range of capital assets that are used in the County's operations, which include the following major categories:

- (1) Land and land improvements
- (2) Buildings and other improvements
- (3) Infrastructure
- (4) Machinery, equipment and other assets
- (5) Construction in progress

Capital Asset Classification

Assets purchased, constructed, or donated that meet or exceed the County's established capitalization thresholds and useful life requirements must be uniformly classified utilizing the County Auditor's account structure and the corresponding capital asset code structure.

Classification Guidelines

All costs associated with the purchase or construction should be considered, including ancillary costs such as freight and transportation charges, site preparation expenditures, professional fees, and legal claims directly attributed to asset acquisition. Specific threshold requirements for fixed assets and for capital assets are described below.

Ordinary Repairs – Repairs made to keep an asset in good working condition, regardless of cost, are ordinary repairs and shall not be recorded in the Fixed Asset Module. Ordinary repairs for a building include such things as re-painting, re-carpeting, and repairing a roof. Ordinary repairs for equipment and vehicles include replacing small parts or other maintenance items.

Extraordinary Repairs - Major repairs made not just to keep an asset in good working condition, but also to extend its useful life beyond that originally estimated, are extraordinary repairs and shall be recorded in the Fixed Asset Module. In theory, an improvement to an asset would result in added value to the original asset at original cost plus the cost of the improvement. If an asset has repair or maintenance that significantly extends the useful life, that cost is added to the original cost of the asset. The following criteria distinguish cost as extraordinary repairs versus ordinary repairs:

- The estimated life of the asset is extended by more than 25%, or
- The cost results in an increase in the capacity of the asset, or

- The efficiency of the asset is increased by more than 10%, or
- Significantly changes the character of the asset.

Otherwise, the cost should be expensed as repair and maintenance and the cost should not be added to the cost of the asset.

Betterment – Involve modifying an existing asset to make it more efficient or productive, usually by replacing part of the asset with an improved or superior part, and shall be recorded in the Fixed Asset Module. An example of betterment would be the transition from a CISC AS400 computer to RISC AS400 computer. Additions to Existing Fixed Assets – which have an acquisition cost of at least \$500, shall be assigned to and increase the value of the property record of the existing item and shall be considered an addition to the fixed asset.

Component Units - For purposes of fixed assets, the threshold will generally not be applied to components of assets. For example, a keyboard or central processing unit purchased, as components for a computer system, will not be evaluated individually against the fixed asset threshold. The entire computer system would be treated as a single fixed asset.

Items Purchased in Bulk Quantity – Will be classified according to the smallest useable unit, (Example ten (10) chairs purchased for \$100. Although the invoice will be for \$1,000, these items will not be recorded in the Fixed Asset Module, since the unit value is less than \$500).

Software - Will not be included in the County’s Fixed Asset Module. In general, software that the County uses that is over the \$500 threshold is based on a license agreement or maintenance payment. The County does not own the software, merely pays to have the privilege of using it. (NOTE: An exception may exist if the county does own the software. This will be determined at the time of purchase.)

Assets with No Record of Acquisition - Occasionally, a county will have an asset, usually old, for which there is no record of acquisition. It is then necessary to estimate the original cost of the asset by applying a price deflator to the current cost of a like item. During 1998, Guadalupe County added a number of old parcels of land to its Fixed Assets System by taking the current value and using a cost index to approximate the original cost.

Capitalization Threshold

(1) Land and land improvements	\$5,000
(2) Buildings and other improvements	\$5,000
(3) Infrastructure	\$5,000
(4) Machinery, equipment and other assets	\$5,000
(5) Construction in progress	\$5,000

The County Auditor sets all uniform life and residual value standards for each class of assets, and where appropriate, for subclasses of assets. Fixed assets shall be safeguarded by properly tagging, recording, and classifying the asset. An inventory of assets is to be maintained which includes the description, date of acquisition, cost, location, and inventory tag number. Periodic inspections of inventory shall be conducted.

Capital Improvement Projects

Capital Project – a set of activities with related expenditures and schedules that include one or more of the following:

- Delivery of a distinct asset or improvement to an existing asset which will become the property of Guadalupe County and be recorded as a capital asset according to GAAP in the financial records.
- Any capital improvement contribution by Guadalupe County to another government or not-for-profit entity including those contributions that do not become assets of Guadalupe County.
- Any engineering study or master plan that is necessary for the delivery of a capital project.
- Major repairs, renovations, or replacement of existing facilities.

Major Repair, Renovation, or Replacement Capital Project – Is a project that is primarily intended to preserve or enhance the operational condition of the existing facility and may increase the capacity of the facility. Facilities undergoing major repair and replacement may include existing buildings and roads for resurfacing purposes.

Project Costs represent the purchase price or construction costs of a project, including other capitalizable costs incurred such as feasibility studies, cost-benefit analysis, site acquisition, legal and title costs, appraisal and surveying fees, architect and accounting fees, design and engineering services, initial fixtures and equipment and any transportation charges necessary to place the completed asset in its intended location and condition for use. All projects included for funding should include information on the potential impacts on maintenance, as well as any cost of operating the project. Such information will include any savings resulting from the project as well as any new costs. No capital project shall be funded unless operating impacts have been assessed and the necessary funds can be reasonably assumed to be available when needed.

DEBT MANAGEMENT

Prior to the issuance of any certificates of obligation (CO) or general obligation (GO) debt, consideration shall be given to the tax rate requirements for the new issuance and the overall county debt.

The finance period for capital projects through the issuance of bonds shall not exceed useful life of the asset. Guadalupe County will not use short-term debt for operating purposes.

Each year during the budget process, the Commissioners Court shall work with the County Tax Assessor-Collector to maintain, if possible, a level debt service property tax rate. The Commissioners Court shall review existing resources, such as unassigned fund balance in the General Fund, to supplement the revenue by transferring in funds from the General Fund to the Debt Service Fund to accomplish this goal.

Legal Debt Limitations –

Article VIII, Section 9(a) imposes a limit \$.80 per \$100 of assessed valuation for all purposes of General Fund, Permanent Improvement Fund, Road & Bridge Fund, and Jury Fund, including debt service on bonds, warrants or notes in any one year.

Article VIII, Section 9(c) imposes a limit 15 cents per \$100 for the maintenance of public roads, which is commonly referred to as the Special Road and Bridge Fund / lateral road tax.

PROFILE OF GUADALUPE COUNTY

Geographic Information. Guadalupe County is located approximately one hundred miles inland from the Gulf of Mexico in south central Texas and is bounded by Comal, Hays, Caldwell, Gonzales, Wilson, and Bexar counties and is a component of the “San Antonio Area Metropolitan Statistical Area” (MSA) by the Texas Comptroller of Public Accounts. The County covers 715 square miles of flat to rolling terrain with local depressions and escarpments, and its elevation ranges from 450 to 800 feet above sea level. The area has a mild subtropical climate, with temperatures ranging from an average high of 96° in July and an average low of 42° in January.



History. The central Texas region, including Guadalupe County, has supported human habitation for several thousand years. Archaeologists believe some of the artifacts found in the area to be from the Archaic Period (ca. 5000 B.C. to 500 A.D.); other pieces are more recent, dating from 1200 to 1500 A.D. Indian tribes in the area included the Karankawas, Tonkawas, Comanches, and Lipan Apaches.

In 1838 a group of former Texas Rangers and other settlers founded the community of Walnut Springs, which changed its name to Seguin in 1839 to honor Juan Nepumocemo Seguin, a hero in the Texas Revolution, who had served as mayor of San Antonio and had been a senator for the Republic of Texas. In 1846, the year that the Republic of Texas became the State of Texas, Guadalupe County was formed with Seguin as its county seat. 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 takes its name from the Guadalupe River, which Alonso de Leon named in 1689 in honor of the Lady of Guadalupe depicted on his standard.

Population. The County population has grown significantly since 1850. In 1850 the U.S. Census Bureau shows the County population at 1511, by 1900 the population had grown to 21,835, and in 2000 the population was 89,023 and population in 2010 of 131,533. The increased growth is evident in the increased demand for service at the county level.

Highway System. The County is traversed, along its northwestern border, by Interstate Highway 35 and bisected centrally by Interstate Highway 10 (east to west). US highway 90 and US Highway 90A both branch off Interstate Highway 10 in Seguin and continue eastward to the county line toward Luling and Gonzales, respectively. Additionally, the County has two major state highways (State Highway 46 and State Highway 123) that both bisect the County (north to south). Recently completed is State Highway 130, a toll road, which is meant to divert traffic on Interstate Highway 35 around Austin. State Highway 130 begins in Georgetown and travels east of Austin, coming into Guadalupe County on the northeast boundary and connecting to Interstate Highway 10 east of Seguin.

Governmental Entity – County Structure. Guadalupe County is a public corporation and political subdivision of the State of Texas. The county seat is the City of Seguin. The general governing body of the County is an elected five-member Commissioners’ Court (Court) in accordance with Article 5, Paragraph 18 of the Texas Constitution. The Court is comprised of the County Judge, who is the presiding officer, and four Commissioners. The County Judge is elected at large to serve a four-year term. Commissioners serve four-year staggered terms, two members elected every two years.

The Court, which generally meets three times per month, sets the calendar for regularly scheduled Commissioners Court dates on an annual basis. This calendar is available from the County Judge’s office or from the County Clerk.

The Court sets the tax rate, approves contracts for the County, and adopts the County budget within the resources as estimated by the County Auditor. The Court is also responsible for development of policies, approves financial commitments, and makes appointments of various department heads. The management and leadership provided by members of the Court, and elected and appointed officials of other departments, is crucial to the success of the County's financial management and growth.

The County Auditor has responsibilities for prescribing the systems and procedures for handling the finances of the County and "examining, auditing and approving" all disbursements from County funds prior to their submission to the Commissioners' Court for approval. The district judges of Guadalupe County appoint the County Auditor for a two-year term.

The County serves a population, based on the 2010 U.S. Census, of 131,533 and provides many varied services for the public it serves. These services include, but are not limited to, the operation of the district, county and justices of the peace judicial systems, voting operations for national, state and some local elections, maintenance on and construction of county owned roads and bridges, recording functions relating to property rights and vital statistics, operation of law enforcement agencies (sheriff and constables), operation of the county jail, property tax collections for multiple agencies and general governmental administration. The County, while not directly providing the service, does provide funding for Emergency Medical Services (EMS), Volunteer Fire Departments, and Libraries.

The annual budget serves as the foundation for the County's financial planning and control. All departments of the County are required to submit requests for appropriation to the County Judge during May each year. The County Judge, whom is the budget officer for the County, then uses these requests as the starting point for developing the County Judge's Recommended Budget. This budget is presented to the County Commissioners for their review. From the County Judge's Recommended Budget, the County Commissioners and the County Judge prepare the proposed budget which is filed with the County Clerk. The Court then holds the public hearings on the proposed budget. The County is required to adopt a final budget by the first day of the new fiscal year. The appropriated budget is prepared by fund, department, and budget summary (personnel, operations, and capital outlay). The Court approves the budget on a summary line basis with any changes to personnel or capital outlay required to be approved by commissioners' court. A more detailed, line item, budget is included with the adopted budget for informational purposes.

Budget-to-actual comparisons are provided in this report for each individual government fund for which an appropriated annual budget has been adopted. For the general fund, this comparison is presented as part of the basic financial statements for the governmental funds. For governmental funds, other than the general fund, with appropriated annual budgets, this comparison is presented in the Supplemental Nonmajor Governmental Funds subsection of this report.

Factors Affecting Financial Condition

The information presented in the financial statements is perhaps best understood when it is considered from the broader perspective of the specific environment within which Guadalupe County operates.

Local economy. The County is transitioning from a primarily rural community to a suburban community servicing the San Antonio/Austin corridor. The population has grown by an estimated 36% since the 2000 census and by 87% since the 1990 census. Most of the large-scale growth has been in the northwestern region of the County, primarily in the cities of Schertz and Cibolo. The US Census bureau estimates the 2013 population at 143,183.

From 2004 through 2007 there was double-digit growth in sales tax revenue years past, from 2008 to 2010 sales tax remained flat, and beginning in 2011 sales tax began a strong upward pattern.

While Guadalupe County has a very low unemployment rate as compared to the State of Texas and the national average. In September 2014, Guadalupe County had an unemployment rate of 4.4% compared to the national rate of 5.7% and 5.0% for the State of Texas. As of September 2014, the labor force figures for the County, as established by the Texas Workforce Commission, was at 70,269 of which 67,160 were currently employed. While residential homebuilding did slow, major commercial construction projects, such as the new Caterpillar plant, an expansion project by Guadalupe Regional Medical Center, and a new Amazon distribution center have significantly contributed to the lower unemployment rate.

The County has also seen a significant increase in employment and sales tax attributed to residual activity from the Eagle Ford Shale oil development in areas south of Guadalupe County. The Eagle Ford Shale gas formation was discovered in 2008 and is unlike many other shale formations because it has both oil and natural gas resources. Located in Southwest Texas from the Mexican border to areas in east Texas, all south of Guadalupe County, the Eagle Ford Shale is estimated to have 20.81 trillion cubic feet of natural gas and 3.351 billion barrels of oil. The formation ranges in depth from 4,000 to 14,000 feet and covers over 3,000 square miles.

The trend of solid gains in the tax base from 2003 to 2008 reversed in 2009. Freeze adjusted taxable value decreased in 2009 \$7.05 billion to \$6.81 billion, however the new construction as well as values have steadily increased since 2009.

Freeze Adjusted Taxable Value (in billions) by Year

2014	2013	2012	2011	2010	2009	2008	2007	2006
\$8.33	\$7.86	\$7.71	\$7.36	\$6.90	\$6.81	\$7.05	\$5.90	\$4.82

In April 2012, CPS Energy acquired the Rio Nogales electric power plant in Seguin. Rio Nogales is an 800-megawatt combined cycle gas plant. CPS Energy is a utility owned by the city of San Antonio, and because the Texas Constitution prohibits one government entity from taxing another government entity, CPS Energy is exempt from property taxes. Rio Nogales was the County’s second highest taxpayer in fiscal year 2011, with a total assessed value from all accounts of \$171 million which accounted for 1.5% of the total assessed value. The change in the status of this property, from taxable to tax exempt, was included in the effective tax rate calculation for fiscal year budget beginning October 1, 2012 (Fiscal Year 2012-2013).

The utility agreed to make a tax exemption settlement payment of \$7,667,000 to the County. This complex legal agreement was an agreement by each of the Taxing Authorities to release in full and to covenants not sue, CPS Energy and the City of San Antonio as to the qualification of the Subject Property for an exemption from ad valorem taxes throughout the term of this Agreement in order to avoid the uncertainties and the expense of litigation through the term of this contract which terminates December 31, 2041. For the exemption period, if this property becomes taxable, then the payment from CPS Energy shall be credited against ad valorem taxes as prepayment of and credit against any tax liability until such credit is fully exhausted.

The economic outlook for Guadalupe County remains cautiously optimistic for the near future. In 2010, Caterpillar completed construction on a new plant that manufactures diesel engines and is projected to employ over 1,000 people. The local hospital, Guadalupe Regional Medical Center completed a \$100 million expansion project nearly doubling its size. The construction of the State toll road State Highway 130, was completed in 2012. This additional infrastructure, which is intended to divert traffic on Interstate Highway 35 around Austin, should be additional economic growth to Guadalupe County. Additionally, Amazon.com signed an economic development incentive with Guadalupe County and the city of Schertz on the new construction of a 1.3 million square foot distribution center located in the northwest corner of Guadalupe County which opened in 2013.

The continued growth in population, while having a positive impact on the local economic community as a whole, will continue to present real challenges for County government. If the County is to continue to provide the level of service it has established, it will need to explore all avenues of increasing revenues as well as finding more efficient ways to operate and to keep up with demands imposed by the constituents. Currently, Guadalupe County has one of the lower tax rates of the 254 Texas counties.

Major Initiatives and Capital Planning. Guadalupe County has added much needed infrastructure, including remodeling two floors of a furniture warehouse business into a Justice Center housing the Commissioners Court, County Clerk, County Attorney, County Court-at-Law, County Court-at-Law No. 2, and the Veterans’ Service Officer. The County constructed a new Elections building, remodeled the Administration building (now known as the Finance Center) for the County Tax-Assessor, County Treasurer and County Auditor, and constructed an addition to the Schertz Annex to house the County Clerk and the Elections Office. The 2014 completion of the renovated 2nd floor of the Justice Center now houses the District Courts, District Clerk, and District Attorney. Additionally, the Adult Detention Center (County Jail) heating and air conditioning system (HVAC) with a chiller system was completed in

2014 as well. During 2014, the County began the renovation of the Agriculture Extension (Agri-life) Building, with an estimated completion date of Fall 2014. Included in the FY15 budget is the renovation of the historic County Courthouse.

Awards. The Government Finance Officers Association of the United States and Canada (GFOA) awarded the Certificate of Achievement for Excellence in Financial Reporting to Guadalupe County for the Comprehensive Annual Financial Report for the fiscal year ended September 30, 2013, received for the fourth consecutive year.

In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements. A Certificate of Achievement is valid for a period of one year only. We believe that our current comprehensive annual financial report continues to meet the Certificate of Achievement Program's requirements and we are submitting it to the GFOA to determine its eligibility for another certificate.

Guadalupe County has been awarded the Leadership Circle Gold award by the Texas Comptroller of Public Accounts. The Leadership Circle recognizes local governments across the Texas that are striving to meet a high standard of financial transparency online by opening up their books to the public; providing a clear, consistent picture of spending; and sharing information in a user-friendly format. The Gold distinction highlights those entities that are setting the bar in their transparency efforts.

Request for information. The budget in a legal document that is designated to provide fiscal oversight of the County's finances, questions concerning any of the data provided in this report or requests for additional financial information should be addressed to the Guadalupe County Auditor, 307 W. Court, Suite 205, Seguin, Texas 78155.

GUADALUPE COUNTY COURTHOUSE

AN INTERESTING HISTORY

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 OFFICIALS

Commissioners' Court

Larry Jones
Greg Seidenberger
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

William D. Old, III
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
Dave Willborn
Debi Crow
Arnold Zwicke
Bobby Jahns
Jimmy Harless
Michael Skrobarcek
Gene Mayes

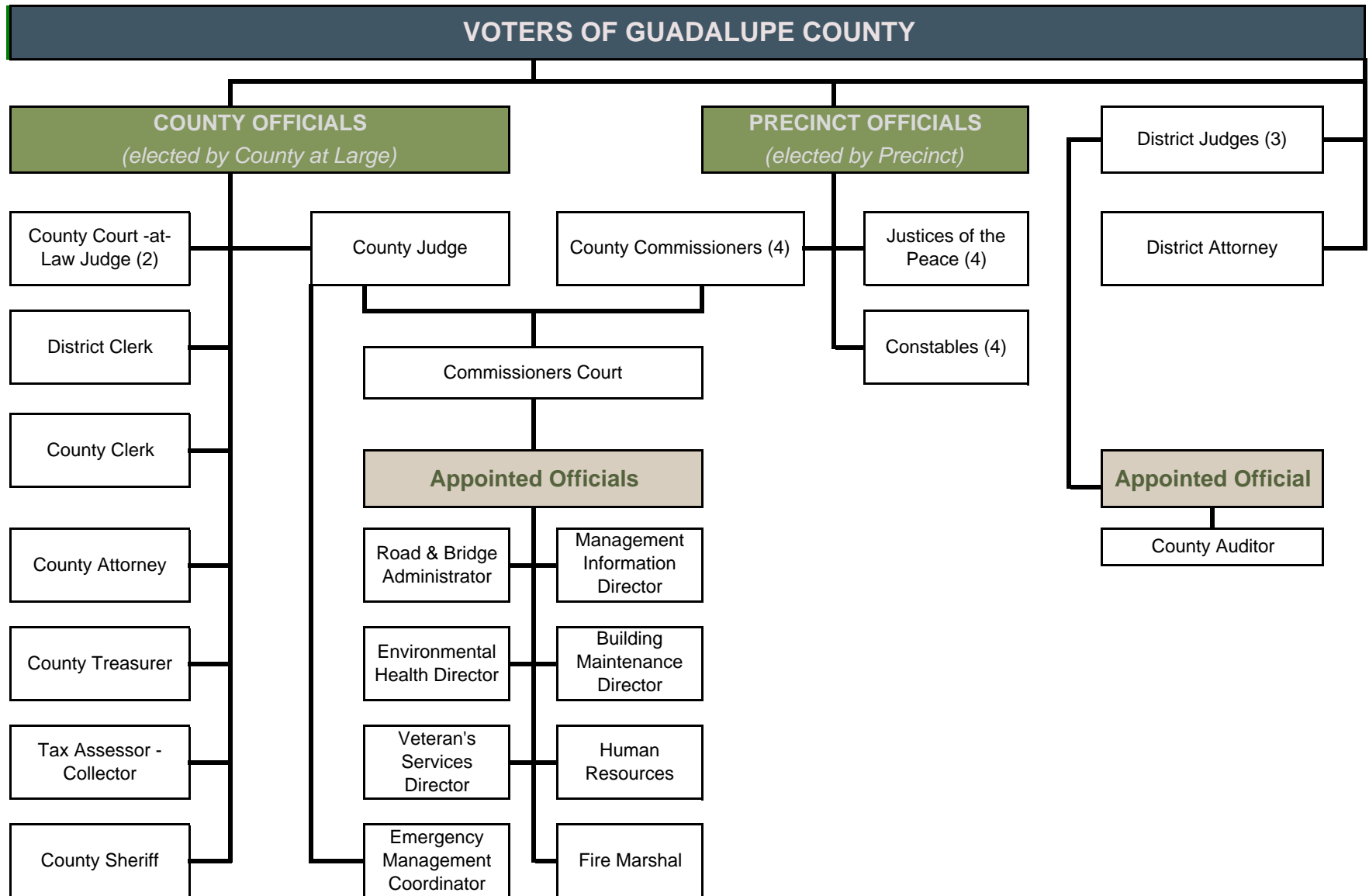
Judge, County Court at Law
Judge, County Court at Law No. 2
Justice of the Peace, Precinct 1
Justice of the Peace, Precinct 2
Justice of the Peace, Precinct 3
Justice of the Peace, Precinct 4
County Treasurer
Tax Assessor / Collector
County Clerk
County Attorney
District Clerk
Sheriff
Constable, Precinct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

Appointed County Officials

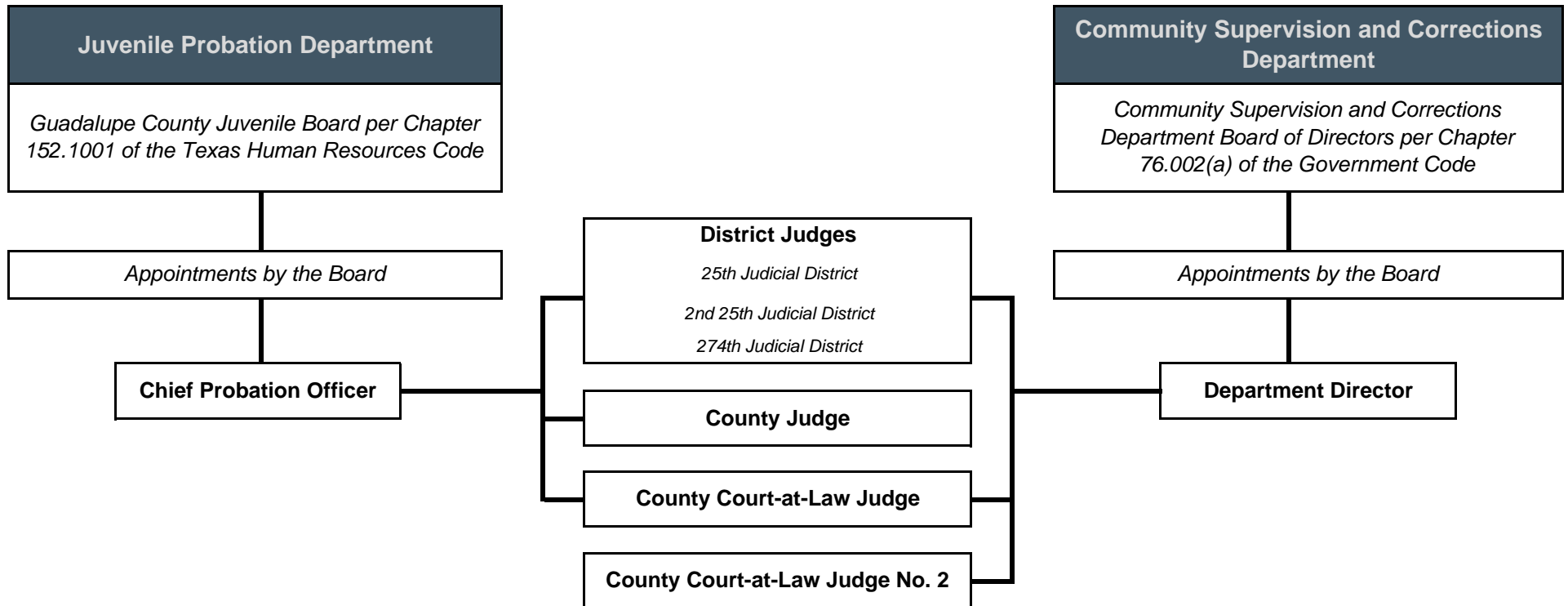
Robert Thomas
Ron Quiros
Sue Basham
Kristen Klein
Carl Bertschy
Audrey McDougal
Richard Vasquez
Travis Franke
William MacAllister
Dan Kinsey
Mark Green
Michelle Coleman

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

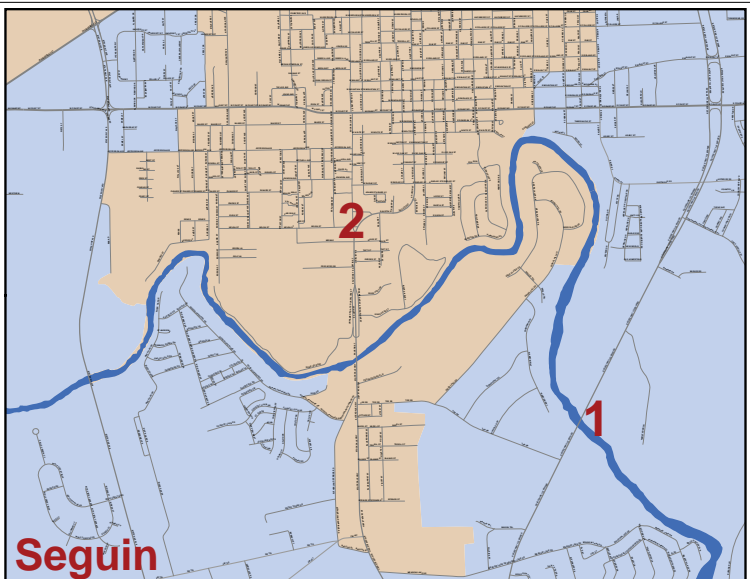
GUADALUPE COUNTY ORGANIZATIONAL CHART



SPECIALIZED LOCAL ENTITIES ORGANIZATIONAL CHART



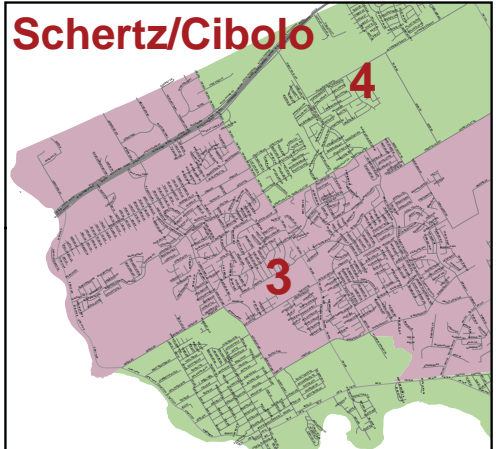
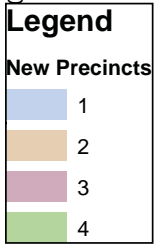
Guadalupe County, Texas



Seguin

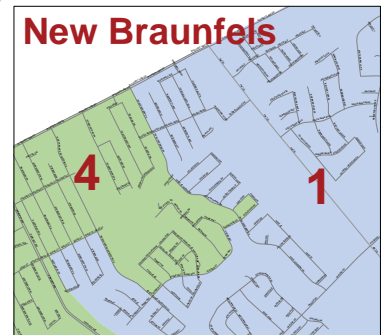


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Schertz/Cibolo

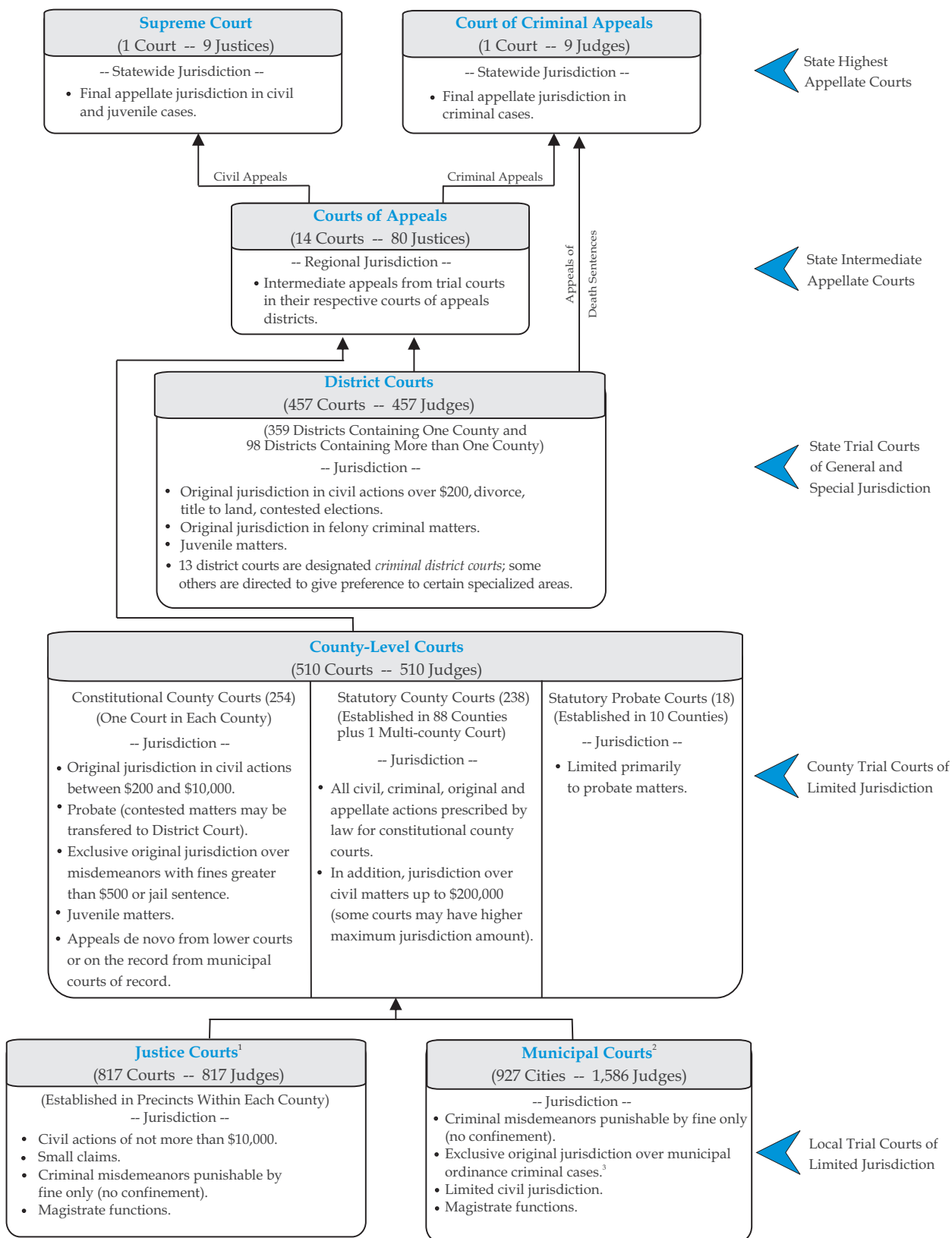
Disclaimer
This map was generated by Guadalupe Co. Road & Bridge. No claims are made to the accuracy or completeness of the information shown herein due to its suitability for a particular use. The scale and location of all mapped data are approximate.



New Braunfels

COURT STRUCTURE OF TEXAS

SEPTEMBER 1, 2013



1. 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.
 2. Some municipal courts are courts of record -- appeals from those courts are taken on the record to the county-level courts. As of September 2013, 151 courts indicated that they were a court of record; a list is posted at <http://www.courts.state.tx.us/oca/judinfo.asp>.
 3. 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.

GLOSSARY OF TERMS

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Actual – Final revenue or expenditure data for the fiscal year indicated.

Ad Valorem Tax - A tax levied on the assessed value of real property (also known as “Property Taxes”). Valuations are assessed by Guadalupe County Appraisal District.

Appraisal District – An independent governmental entity responsible for appraising property within a county. The Appraisal District certifies the county assessed valuations.

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 appraisal district as a basis for levying property taxes.

Asset – Resources owned or held by a government which has monetary value.

Bond – A written promise to pay things: 1) a principle amount on a specified date, and 2) a series of interest payments for the term of the bond.

Bond Rating – Organizations like Standard and Poor’s and Moody’s rate the riskiness of government-issued securities and gives each security a bond rating.

Bond Refunding – The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Bond Indebtedness – The total amount of principle and interest due on bonds which have been sold to finance capital projects such as streets, bridges, and buildings. The most prevalent types of bonds are general obligation or revenue bonds.

Budget - A comprehensive financial plan of operations, which attempts to allocate limited revenues among competing expenditure requirements for a given period.

Budget Amendment – A change in the authorized level of funding for an organization or line item account code that increases the total budget. Ideally, amendments increase total revenues and total expenditures by an equal amount. Amendments are made only with Commissioners’ Court approval.

Budget Calendar – The schedule of key dates, which a government follows in the preparation and adoption of the budget.

Callable – A financing term referring to debt service bonds which means the bonds can be retired, or paid off, earlier than the due date without penalty.

Capital Outlay - The section of a particular department budget which enumerates the approved fixed asset expenditures for the budget time period.

Capital Project – Major construction, acquisition, or renovation activities which add value to a government’s physical assets or significantly increases their useful life. Also called capital improvements.

Capital Project Fund – A fund used to account for the financial resources designated for major capital acquisitions of construction.

Capitalization – An accounting treatment whereby an item is recorded as an asset on the balance sheet rather than as an expense of the current period.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Certificates of Obligation – Debt instruments, similar to bonds, sold to the public to finance the county's capital projects. This type of debt is usually repaid in annual installments over a period of 5 – 25 years.

Contingency – A budgetary reserve set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

Current Taxes – Taxes that are levied and collected prior to being delinquent. The tax year begins October 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

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.

Delinquent Taxes – Taxes that remain unpaid at February 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue. Attorney fees are assessed beginning July 1st.

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.

Employee (or Fringe) Benefits – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security retirement, medical, and life insurance plans.

Encumbrances – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Estimated Revenue – The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Fees (Fees of Office) – Revenue charged or charged for services by various county departments to provide a service to the public or another governmental entity.

Fines and Forfeitures – Revenue generated through fines assessed by various courts. Forfeitures are payment as penalty assessed by the Courts through bail bond and property forfeitures.

Fiscal Policy – A government's policies with respect to revenues spending and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting, and financial reporting purposes. Guadalupe County's fiscal year is October 1st through September 30th.

Fund - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

General Obligation Bond – This type of bond is backed by the full faith, credit, and taxing power of the government.

Grants – A contribution by a government agency or other organization to support a particular function. Grants may be classified as either operational or capital and they are restricted for specific purposes. Because grants are presented to the Commissioners' Court throughout the year, the grant budgets and accountings are maintained separately from this document.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state, and local government sources in the form of grants and shared revenues.

Levy – To impose taxes for the support of government activities.

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.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Mandate – A formal order from State authorities to County government to make mandatory.

Maintenance and Utilities – Expenditures made for maintenance of buildings, vehicles and equipment, and utilities such as electricity, water, and gas necessary to conduct departmental operations.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual Basis – Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

Non-callable – A financing term referring to debt service bonds which means the bonds cannot be retired, or paid off, earlier than the due date.

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.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses – The cost for personnel, materials, and equipment required for a department to function.

Other Financing Sources – Includes transfers from other funds, sale of capital assets, insurance proceeds, bond proceeds, and other funding that is not considered to be revenue according to GAAP.

Other Financing Uses – Includes transfers to other funds and other funding that is not considered expenditures according to GAAP.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are purchased from current resources rather than through borrowing.

Personal Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Property Tax - A tax levied on the assessed value of real property (also known as "Ad Valorem Taxes").

Records Management – This term applies to the management of county records and government documents. Fees are budgeted for collection and expenses for the safeguarding of records according to the Texas Records Management Act.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – Sources of income financing the operations of government.

Salaries & Wages – The cost of all labor related expenses required for a department to function, including but not limited to salaries, merit, cost of living adjustments, etc.

Special Revenue Funds – These funds are set up to keep track of segregated revenue activities.

Statute – A law enacted by the legislative assembly.

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).

Tax Rate – A percentage applies to all taxable property to raise general revenues.

Tax Rate Limit – The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state, and local, having jurisdiction in a given area.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unassigned Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and may be used for general appropriation.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

FINANCIAL POSITION BY FUND

FY 2014 - 2015 BUDGET

Fund	Estimated Balance 10/1/2014	Revenues	Expenditures	Change in Fund Balance (Reserves)	Estimated Ending Balance 9/30/2015
100 - GENERAL FUND	\$ 20,000,000 ¹	\$ 45,897,803	\$ 52,076,863 ²	\$ (6,179,060)	\$ 13,820,940
200 - ROAD & BRIDGE FUND	\$ 1,500,000	\$ 8,043,213	\$ 8,793,213	\$ (750,000)	\$ 750,000
400 - LAW LIBRARY FUND	\$ 60,000	\$ 60,000	\$ 60,200	\$ (200)	\$ 59,800
403 - SHERIFF'S STATE FORFEITURE CH 59	\$ 65,000	\$ 5,100	\$ 31,000	\$ (25,900)	\$ 39,100
408 - FIRE CODE INSPECTION FEE FUND	\$ 35,000	\$ 20,000	\$ 14,000	\$ 6,000	\$ 41,000
409 - SHERIFF'S DONATION FUND	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
410 - COUNTY CLERK RECORDS MGMT FUND	\$ 925,000	\$ 175,000	\$ 580,481	\$ (405,481)	\$ 519,519
411 - CO. CLERK RECORDS ARCHIVE-GF	\$ 550,000	\$ 177,000	\$ 400,000	\$ (223,000)	\$ 327,000
412 - COUNTY RECORDS MANAGEMENT	\$ 45,000	\$ 35,000	\$ 40,595	\$ (5,595)	\$ 39,405
413 - VITAL STATISTICS PRESERVATION-GF	\$ 7,000	\$ 4,000	\$ 6,000	\$ (2,000)	\$ 5,000
414 - COURTHOUSE SECURITY	\$ 40,000	\$ 60,000	\$ 63,392	\$ (3,392)	\$ 36,608
415 - DISTRICT CLERK RECORDS MGMT	\$ 13,500	\$ 9,000	\$ -	\$ 9,000	\$ 22,500
416 - JUSTICE COURT TECHNOLOGY	\$ 38,000	\$ 34,000	\$ 60,460	\$ (26,460)	\$ 11,540
417 - CO & DIST COURT TECHNOLOGY FUND	\$ 9,000	\$ 4,000	\$ 5,600	\$ (1,600)	\$ 7,400
418 - JUSTICE COURT SECURITY	\$ 10,000	\$ 8,000	\$ 13,000	\$ (5,000)	\$ 5,000
420 - SURPLUS FUNDS-ELECTION CONTRACTS	\$ 38,000	\$ -	\$ 5,000	\$ (5,000)	\$ 33,000
422 - HAVA FUND	\$ 49,000	\$ -	\$ 10,000	\$ (10,000)	\$ 39,000
430 - COURT REPORTER FEE (GC 51.601)	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -
431 - FAMILY PROTECTION FEE FUND	\$ 53,000	\$ 9,000	\$ 5,000	\$ 4,000	\$ 57,000
432 - DIST CLK RECORDS ARCHIVE -GF	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ 30,000
433 - COURT RECORDS PRESERVATION-GF	\$ 60,000	\$ 20,000	\$ -	\$ 20,000	\$ 80,000
435 - ALTERNATIVE DISPUTE RESOLUTION	\$ 265,000	\$ 20,000	\$ 58,000	\$ (38,000)	\$ 227,000
436 - COURT-INITIATED GUARDIANSHIPS	\$ 20,000	\$ 7,000	\$ 20,500	\$ (13,500)	\$ 6,500
437 - CHILD SAFETY FEE FUND	\$ 80,000	\$ 55,000	\$ 37,500	\$ 17,500	\$ 97,500
440 - COUNTY DRUG COURTS FUND-GF	\$ 50,000	\$ 10,000	\$ 36,889	\$ (26,889)	\$ 23,111
445 - COUNTY ATTORNEY PRE-TRIAL INTERVENTION	\$ 5,000	\$ 40,000	\$ 40,000	\$ -	\$ 5,000
453 - CONSTABLE, PCT 3 STATE FORFEITURE CH 59	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300
498 - BAIL BOND SECURITY FUND	\$ 12,000	\$ -	\$ 3,500	\$ (3,500)	\$ 8,500
499 - EMPLOYEE FUND-GF	\$ 2,000	\$ 3,000	\$ 3,000	\$ -	\$ 2,000
500 - SPECIAL VIT INTEREST FUND	\$ 2,900	\$ -	\$ -	\$ -	\$ 2,900
505 - LAW ENFORCEMENT TRAINING FEE FUND	\$ 17,526	\$ -	\$ -	\$ -	\$ 17,526
522 - CHAPTER 19 FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
600 - DEBT SERVICE	\$ 170,000	\$ 2,032,666	\$ 2,032,666	\$ -	\$ 170,000
700 - CAPITAL PROJECT FUND	\$ 920,000 ³	\$ 5,515,661	\$ 5,744,000	\$ (228,339)	\$ 691,661
800 - JAIL COMMISSARY FUND	\$ 31,000	\$ 215,000	\$ 267,000	\$ (52,000)	\$ (21,000)
850 - EMPLOYEE HEALTH BENEFITS	\$ 2,975,000	\$ 5,260,000	\$ 5,647,500	\$ (387,500)	\$ 2,587,500
855 - WORKERS' COMPENSATION FUND	\$ 454,000	\$ 451,500	\$ 447,000	\$ 4,500	\$ 458,500
Net Grand Totals:	\$ 28,532,226	\$ 68,205,943	\$ 76,527,359	\$ (8,321,416)	\$ 20,210,810

¹ The General Fund Fund Balance includes \$7,667,000 received from City Public Service, more information on the terms of these funds can be found in the 2012-2013 Comprehensive Annual Financial Report, Note K, page 50, (http://www.co.guadalupe.tx.us/guadalupe2010/home.php?content=auditor/fin_docs).

² General Fund Expenditures include:

\$5,000,000 transferred to Capital Projects for the renovation of the Courthouse

\$265,661 transferred to Capital Projects a portion of Waste Management tipping revenues to be dedicated to future capital projects (\$360,000 estimated annual revenue less \$94,339 to fund District Attorney Family Justice Unit)

\$250,000 transferred to Capital Projects for the Election Equipment Replacement Project

\$693,313 transferred to Road & Bridge Fund, of this amount \$273,519 is for the support of FY15 operations and \$419,794 is for the match for the CERTZ grant

\$149,266 transferred to the Debt Service/Interest & Sinking Fund to maintain the current Debt Service Rate of \$0.0195/100;.

TOTAL TRANSFERS OUT \$6,358,240

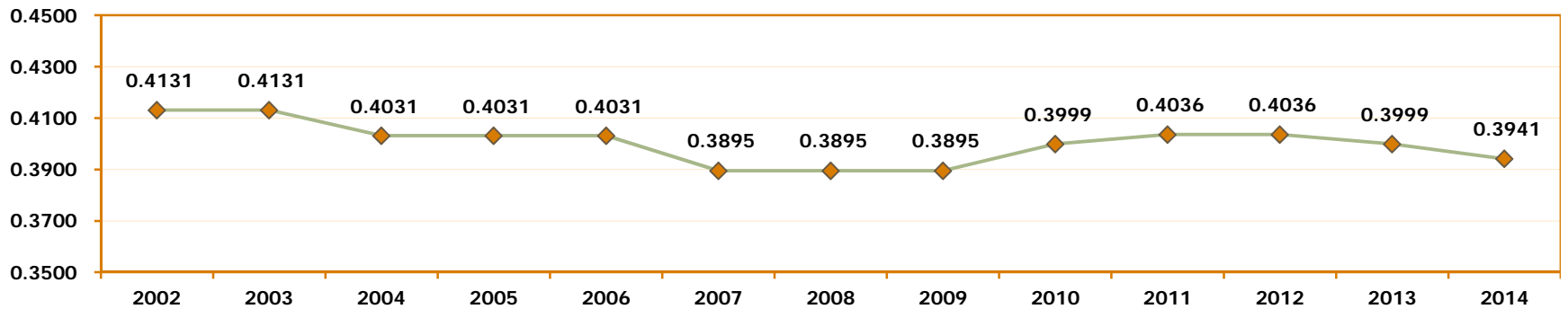
³ This includes funds for the ongoing Agriculture Extension renovation, which will be during FY15.

TAX RATE BY FUND

FISCAL YEAR 2003 - 2015

	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
	2002 Rate	2003 Rate	2004 Rate	2005 Rate	2006 Rate	2007 Rate	2008 Rate	2009 Rate	2010 Rate	2011 Rate	2012 Rate	2013 Rate	2014 Rate
Maintenance & Operations:	0.3353	0.3369	0.3286	0.3276	0.3269	0.3145	0.3128	0.3178	0.3282	0.3261	0.3261	0.3224	0.3166
Interest & Sinking Rate:	0.0315	0.0285	0.0245	0.0255	0.0212	0.0150	0.0167	0.0167	0.0167	0.0195	0.0195	0.0195	0.0195
Lateral Road Rate:	<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>	<u>0.0580</u>	<u>0.0580</u>
Total Guadalupe County Rate:	<u>0.4131</u>	<u>0.4131</u>	<u>0.4031</u>	<u>0.4031</u>	<u>0.4031</u>	<u>0.3895</u>	<u>0.3895</u>	<u>0.3895</u>	<u>0.3999</u>	<u>0.4036</u>	<u>0.4036</u>	<u>0.3999</u>	<u>0.3941</u>

TOTAL TAX RATE BY YEAR



2014 CERTIFIED TOTALS

GUADALUPE County

As of Certification

GCO - GUADALUPE COUNTY

Property Count: 81,901

ARB Approved Totals

7/19/2014 1:15:46PM

Land	Value		
Homesite:	799,050,210		
Non Homesite:	1,053,609,098		
Ag Market:	1,636,355,831		
Timber Market:	0	Total Land	(+)
			3,489,015,139

Improvement	Value		
Homesite:	4,481,481,337		
Non Homesite:	3,194,693,834	Total Improvements	(+)
			7,676,175,171

Non Real	Count	Value		
Personal Property:	3,554	1,498,019,724		
Mineral Property:	5,584	209,465,410		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				12,872,675,444

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,636,325,437	30,394		
Ag Use:	32,605,706	68	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,603,719,731	30,326		11,268,955,713
			Homestead Cap	(-)
			Assessed Value	=
				70,461,574
				11,198,494,139

Exemption	Count	Local	State	Total			
AB	17	271,789,774	0	271,789,774			
CH	1	29,114	0	29,114			
CH	1	650,500	0	650,500			
DP	1,457	0	0	0			
DPS	47	0	0	0			
DV1	618	0	3,239,636	3,239,636			
DV1S	79	0	357,500	357,500			
DV2	640	0	4,784,250	4,784,250			
DV2S	34	0	250,000	250,000			
DV3	786	0	7,776,000	7,776,000			
DV3S	56	0	500,000	500,000			
DV4	3,164	0	28,806,622	28,806,622			
DV4S	317	0	2,931,308	2,931,308			
DVHS	1,057	0	195,498,808	195,498,808			
DVHSS	54	0	9,510,173	9,510,173			
EX-XG	5	0	1,447,407	1,447,407			
EX (XJ-XV)	1,776	0	438,401,587	438,401,587			
EX (Prorated)	15	0	779,777	779,777			
EX366	92	0	24,211	24,211			
FR	47	226,904,071	0	226,904,071			
HS	33,257	157,427,854	0	157,427,854			
LIH	2	0	3,531,150	3,531,150			
MASSS	6	0	1,094,731	1,094,731			
OV65	9,195	85,049,790	0	85,049,790			
OV65S	700	6,601,706	0	6,601,706			
PC	20	173,681,004	0	173,681,004			
SO	23	447,992	0	447,992	Total Exemptions	(-)	
						=	1,621,514,965
							9,576,979,174

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	154,141,911	130,533,304	376,669.61	410,447.65	1365		
DPS	5,074,052	4,339,298	12,323.01	13,720.96	42		
OV65	1,320,560,423	1,111,447,103	3,103,836.86	3,235,000.17	8989		
Total	1,479,776,386	1,246,319,705	3,492,829.48	3,659,168.78	10,396	Freeze Taxable	(-)
							1,246,319,705
Tax Rate	0.341900						

Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	0	0	0	0	0		
OV65	4,353,297	3,826,093	3,240,839	585,254	26		
Total	4,353,297	3,826,093	3,240,839	585,254	26	Transfer Adjustment	(-)
							585,254
						Freeze Adjusted Taxable	8,330,074,215

2014 CERTIFIED TOTALS

GUADALUPE County

As of Certification

LTR - LATERAL ROAD

Property Count: 81,901

ARB Approved Totals

7/19/2014 1:15:46PM

Land	Value		
Homesite:	799,050,210		
Non Homesite:	1,053,609,098		
Ag Market:	1,636,355,831		
Timber Market:	0	Total Land	(+)
			3,489,015,139

Improvement	Value		
Homesite:	4,481,481,337		
Non Homesite:	3,194,693,834	Total Improvements	(+)
			7,676,175,171

Non Real	Count	Value		
Personal Property:	3,554	1,498,019,724		
Mineral Property:	5,584	209,465,410		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				12,872,675,444

Ag	Non Exempt	Exempt		
Total Productivity Market:	1,636,325,437	30,394		
Ag Use:	32,605,706	68	Productivity Loss	(-)
Timber Use:	0	0	Appraised Value	=
Property Loss:	1,603,719,731	30,326		11,268,955,713
			Homestead Cap	(-)
			Assessed Value	=
				70,461,574
				11,198,494,139

Exemption	Count	Local	State	Total		
AB	10	224,164,249	0	224,164,249		
CH	1	29,114	0	29,114		
CHODO	1	650,500	0	650,500		
DP	1,457	0	0	0		
DPS	47	0	0	0		
DV1	618	0	3,232,344	3,232,344		
DV1S	79	0	357,500	357,500		
DV2	640	0	4,784,250	4,784,250		
DV2S	34	0	250,000	250,000		
DV3	786	0	7,762,286	7,762,286		
DV3S	56	0	496,987	496,987		
DV4	3,164	0	28,652,049	28,652,049		
DV4S	317	0	2,910,183	2,910,183		
DVHS	1,059	0	185,239,534	185,239,534		
DVHSS	54	0	8,834,616	8,834,616		
EX (XG-XV)	1,781	0	439,848,994	439,848,994		
EX (Prorated)	15	0	779,777	779,777		
EX366	92	0	24,211	24,211		
FR	47	226,904,071	0	226,904,071		
HS	33,257	162,554,182	68,612,318	231,166,500		
LIH	2	0	3,531,150	3,531,150		
MASSS	6	0	1,039,731	1,039,731		
OV65	9,195	62,519,719	26,866,210	89,385,929		
OV65S	700	4,850,465	2,079,249	6,929,714		
PC	20	173,681,004	0	173,681,004		
SO	23	447,992	0	447,992	Total Exemptions	(-)
						1,641,102,685
						=
						9,557,391,454

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	154,141,911	126,916,750	58,817.99	64,219.33	1365		
DPS	5,074,052	4,226,798	1,907.05	2,132.69	42		
OV65	1,320,605,207	1,111,475,986	493,462.22	514,692.19	8988		
Total	1,479,821,170	1,242,619,534	554,187.26	581,044.21	10,395	Freeze Taxable	(-)
							1,242,619,534
Tax Rate	0.058000						

Transfer	Assessed	Taxable	Post %Taxable	Adjustment	Count		
DP	0	0	0	0	0		
OV65	4,115,535	3,615,331	2,940,328	675,003	25		
Total	4,115,535	3,615,331	2,940,328	675,003	25	Transfer Adjustment	(-)
							675,003
						Freeze Adjusted Taxable	8,314,096,917

PRINCIPAL PROPERTY TAXPAYERS

GUADALUPE COUNTY, TEXAS

PRINCIPAL PROPERTY TAXPAYERS Current Year

As of September 30, 2014

Taxpayer	Taxable Assessed Value (\$1000)	Rank	% of Total Assessed Valuation
Guadalupe Power Partners LP	\$ 237,746	1	2.9%
Texas Petroleum Investment Co.	150,595	2	1.8%
Structural Metals, Inc.	130,753	3	1.6%
LCRA Transmission Services Corp.	105,032	4	1.3%
Sanjel Capital USA Inc.	84,074	5	1.0%
Temic Automotive	62,175	6	0.7%
US Real Estate LP	57,234	7	0.7%
Sanjel Canada USA, Inc.	26,971	8	0.3%
San Antonio MTA LP	24,518	9	0.3%
Union Pacific Railroad Co.	23,239	10	0.3%
	<u>\$ 902,337</u>		<u>10.8%</u>
Other taxpayers	<u>7,427,737</u>		<u>89.2%</u>
Total Freeze Adjusted Taxable	<u><u>\$ 8,330,074</u></u>		<u><u>100.0%</u></u>

Source - Guadalupe Appraisal District

COUNTY INDEBTEDNESS

CERTIFICATES OF OBLIGATION, SERIES 2013

In May 2013, the Guadalupe County Commissioners Court issued \$5,000,000 in certificates of obligation for the remodeling of the 2nd floor of the Justice Center and for replacing the air conditioning and heating system at the County Jail.

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2015	\$ 50,000.00	1.00%	\$ 43,122.50	\$ 42,872.50	\$ 135,995.00
2016	\$ 50,000.00	1.15%	\$ 42,872.50	\$ 42,585.00	\$ 135,457.50
2017	\$ 50,000.00	1.30%	\$ 42,585.00	\$ 42,260.00	\$ 134,845.00
2018	\$ 55,000.00	1.40%	\$ 42,260.00	\$ 41,875.00	\$ 139,135.00
2019	\$ 55,000.00	1.50%	\$ 41,875.00	\$ 41,462.50	\$ 138,337.50
2020	\$ 1,165,000.00	1.60%	\$ 41,462.50	\$ 32,142.50	\$ 1,238,605.00
2021	\$ 1,200,000.00	1.70%	\$ 32,142.50	\$ 21,942.50	\$ 1,254,085.00
2022	\$ 1,240,000.00	1.80%	\$ 21,942.50	\$ 10,782.50	\$ 1,272,725.00
2023	\$ 1,135,000.00	1.90%	\$ 10,782.50	\$ -	\$ 1,145,782.50
	<u>\$ 5,000,000.00</u>		<u>\$ 319,045.00</u>	<u>\$ 275,922.50</u>	<u>\$ 5,594,967.50</u>

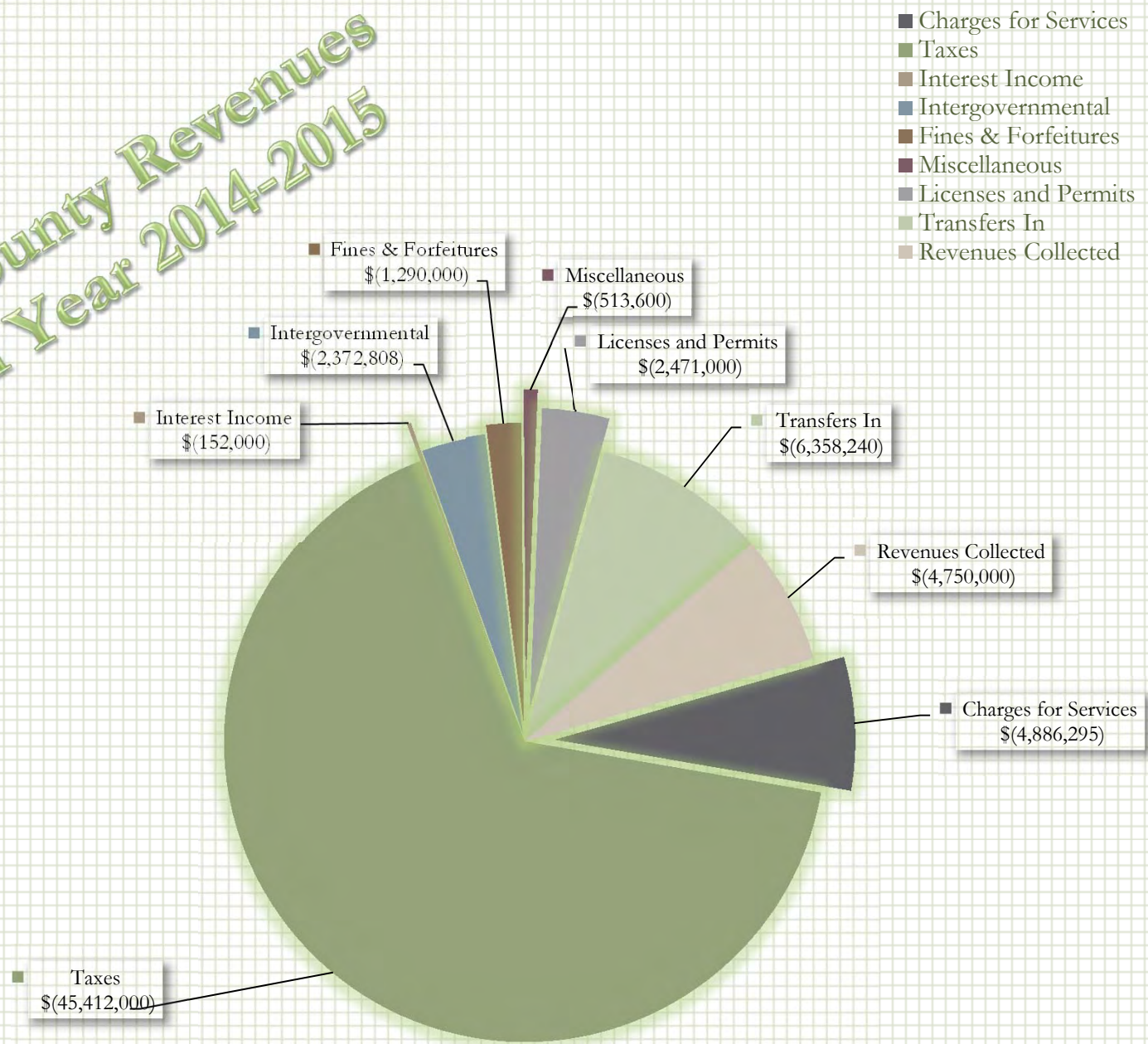
REFUNDING BOND, SERIES 2014

In January 2014, the Guadalupe County Commissioners Court issued \$8,035,000 in refunding bonds. This amount and an additional \$5,000,000 from the General Fund paid off the Tax Anticipation Notes Series 2009 and the Refunding Bonds Series 2005; which significantly reduced the interest rate on the existing debt and reduced the total indebtedness of the County.

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2015	\$ 1,835,000.00	0.37%	\$ 31,982.50	\$ 28,587.75	\$ 1,895,570.25
2016	\$ 1,850,000.00	0.57%	\$ 28,587.75	\$ 23,315.25	\$ 1,901,903.00
2017	\$ 1,855,000.00	0.83%	\$ 23,315.25	\$ 15,617.00	\$ 1,893,932.25
2018	\$ 1,115,000.00	1.20%	\$ 15,617.00	\$ 8,927.00	\$ 1,139,544.00
2019	\$ 1,130,000.00	1.58%	\$ 8,927.00	\$ -	\$ 1,138,927.00
	<u>\$ 7,785,000.00</u>		<u>\$ 108,429.50</u>	<u>\$ 76,447.00</u>	<u>\$ 7,969,876.50</u>

Total Debt \$ 12,785,000

Total County Revenues Fiscal Year 2014-2015



REVENUE BY ACCOUNT CLASSIFICATION

FISCAL YEARS 2010 - 2015

	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 100 GENERAL FUND							
TAX - Taxes	\$ 29,570,253	\$ 32,228,567	\$ 33,537,540	\$ 35,634,010	\$ 35,738,000	\$ 36,642,091	\$ 37,936,000
LI - Licenses and Permits	752,216	811,225	949,243	1,167,151	1,144,300	1,299,465	1,268,200
IN - Intergovernmental	1,795,692	1,890,567	1,947,483	1,977,465	2,083,234	2,406,518	2,215,808
CH - Charges for Services	4,449,900	3,748,474	3,622,521	3,049,232	2,956,195	3,147,006	2,946,295
FI - Fines & Forfeitures	830,375	704,516	701,932	785,737	763,000	1,005,253	895,000
MISC - Miscellaneous	270,257	189,212	226,660	221,423	134,800	509,331	510,500
INT - Interest Income	263,036	180,360	145,158	116,950	126,200	156,725	126,000
TI - Transfers In	1	95,421	10,200	44,877	940,000	750,000	-
OFS - Other Financing Sources	-	-	7,667,000	-	-	-	-
FUND Total: GENERAL FUND	37,931,730	39,848,343	48,807,737	42,996,846	43,885,729	45,916,388	45,897,803
FUND: 200 ROAD & BRIDGE FUND							
TAX - Taxes	4,271,863	4,491,937	4,847,699	5,143,469	5,171,000	5,246,459	5,593,000
LI - Licenses and Permits	1,676,098	1,642,805	1,683,989	1,702,992	1,602,800	1,711,301	1,202,800
IN - Intergovernmental	81,337	95,456	123,433	258,728	122,000	130,808	157,000
FI - Fines & Forfeitures	385,578	407,062	390,236	415,323	390,000	373,363	390,000
MISC - Miscellaneous	25,923	29,990	20,692	47,821	100	47,296	100
INT - Interest Income	7,485	3,982	5,536	6,753	5,000	7,159	7,000
TI - Transfers In	-	-	-	-	-	-	693,313
FUND Total: ROAD & BRIDGE FUND	6,448,285	6,671,231	7,071,584	7,575,087	7,290,900	7,516,386	8,043,213
FUND: 400 LAW LIBRARY FUND							
CH - Charges for Services	57,968	60,184	54,509	56,784	60,000	56,725	60,000
FUND Total: LAW LIBRARY FUND	57,968	60,184	54,509	56,784	60,000	56,725	60,000
FUND: 403 SHERIFF'S STATE FORFEITURE CH 59							
FI - Fines & Forfeitures	7,077	10,003	10,772	10,282	5,000	41,065	5,000
MISC - Miscellaneous	11,454	3,754	5,105	-	-	20	-
INT - Interest Income	93	53	36	91	-	64	100
FUND Total: SHERIFF'S STATE FORFEITURE CH 59	18,625	13,810	15,913	10,374	5,000	41,149	5,100
FUND: 408 FIRE CODE INSPECTION FEE FUND							
CH - Charges for Services	-	2,096	11,448	14,136	13,000	33,320	20,000
FUND Total: FIRE CODE INSPECTION FEE FUND	-	2,096	11,448	14,136	13,000	33,320	20,000
FUND: 409 SHERIFF'S DONATION FUND							
MISC - Miscellaneous	3,052	4,062	3,873	4,097	-	3,604	-
FUND Total: SHERIFF'S DONATION FUND	3,052	4,062	3,873	4,097	-	3,604	-
FUND: 410 COUNTY CLERK RECORDS MGMT FUND							
CH - Charges for Services	119,665	122,572	128,989	146,156	130,000	210,868	175,000
MISC - Miscellaneous	-	-	-	250,000	-	-	-
INT - Interest Income	-	-	-	-	-	438	-
FUND Total: COUNTY CLERK RECORDS MGMT FUND	119,665	122,572	128,989	396,156	130,000	211,306	175,000

REVENUE BY ACCOUNT CLASSIFICATION

FISCAL YEARS 2010 - 2015

	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 411 CO. CLERK RECORDS ARCHIVE-GF							
CH - Charges for Services	116,560	119,740	126,240	143,275	125,000	207,990	175,000
INT - Interest Income	-	172	2,357	1,699	-	184	2,000
FUND Total: CO. CLERK RECORDS ARCHIVE-GF	116,560	119,912	128,597	144,974	125,000	208,174	177,000
FUND: 412 COUNTY RECORDS MANAGEMENT							
CH - Charges for Services	38,142	36,987	36,790	38,523	35,000	32,782	35,000
FUND Total: COUNTY RECORDS MANAGEMENT	38,142	36,987	36,790	38,523	35,000	32,782	35,000
FUND: 413 VITAL STATISTICS PRESERVATION-GF							
CH - Charges for Services	5,749	4,703	4,199	4,490	4,000	4,395	4,000
INT - Interest Income	-	-	-	-	-	-	-
FUND Total: VITAL STATISTICS PRESERVATION-GF	5,749	4,703	4,199	4,490	4,000	4,395	4,000
FUND: 414 COURTHOUSE SECURITY							
CH - Charges for Services	69,916	66,493	66,356	68,178	60,000	64,293	60,000
FUND Total: COURTHOUSE SECURITY	69,916	66,493	66,356	68,178	60,000	64,293	60,000
FUND: 415 DISTRICT CLERK RECORDS MGMT							
CH - Charges for Services	9,599	10,578	9,029	9,435	9,000	9,314	9,000
INT - Interest Income	-	-	-	-	-	-	-
FUND Total: DISTRICT CLERK RECORDS MGMT	9,599	10,578	9,029	9,435	9,000	9,314	9,000
FUND: 416 JUSTICE COURT TECHNOLOGY							
CH - Charges for Services	39,950	34,698	33,802	31,475	31,000	34,014	34,000
MISC - Miscellaneous	-	-	-	-	-	-	-
FUND Total: JUSTICE COURT TECHNOLOGY	39,950	34,698	33,802	31,475	31,000	34,014	34,000
FUND: 417 CO & DIST COURT TECHNOLOGY FUND							
CH - Charges for Services	1,022	3,523	4,063	4,527	4,000	3,606	4,000
FUND Total: CO & DIST COURT TECHNOLOGY FUND	1,022	3,523	4,063	4,527	4,000	3,606	4,000
FUND: 418 JP JUSTICE COURT SECURITY							
CH - Charges for Services	9,432	8,397	8,242	7,685	8,000	8,313	8,000
FUND Total: JP JUSTICE COURT SECURITY	9,432	8,397	8,242	7,685	8,000	8,313	8,000
FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS							
TI - Transfers In	4,934	7,319	1,450	9,108	-	28,792	-
FUND Total: SURPLUS FUNDS-ELECTION CONTRACTS	4,934	7,319	1,450	9,108	-	28,792	-
FUND: 422 HAVA FUND							
IN - Intergovernmental	1,155	105,661	-	47,199	-	-	-
CH - Charges for Services	31,096	26,464	8,815	24,738	-	-	-
FUND Total: HAVA FUND	32,251	132,125	8,815	71,937	-	-	-

REVENUE BY ACCOUNT CLASSIFICATION

FISCAL YEARS 2010 - 2015

	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 430 COURT REPORTER FEE (GC 51.601)							
CH - Charges for Services	19,727	23,025	23,960	28,436	24,000	28,397	25,000
FUND Total: COURT REPORTER FEE (GC 51.601)	19,727	23,025	23,960	28,436	24,000	28,397	25,000
FUND: 431 FAMILY PROTECTION FEE FUND							
CH - Charges for Services	7,999	9,574	9,428	9,858	9,000	8,905	9,000
FUND Total: FAMILY PROTECTION FEE FUND	7,999	9,574	9,428	9,858	9,000	8,905	9,000
FUND: 432 DIST CLK RECORDS ARCHIVE -GF							
CH - Charges for Services	6,799	7,931	7,457	8,269	8,000	13,606	10,000
FUND Total: DIST CLK RECORDS ARCHIVE -GF	6,799	7,931	7,457	8,269	8,000	13,606	10,000
FUND: 433 COURT RECORDS PRESERVATION-GF							
CH - Charges for Services	13,783	19,729	18,948	20,604	19,000	20,865	20,000
FUND Total: COURT RECORDS PRESERVATION-GF	13,783	19,729	18,948	20,604	19,000	20,865	20,000
FUND: 435 ALTERNATIVE DISPUTE RESOLUTION							
CH - Charges for Services	19,623	20,047	18,111	18,863	19,000	18,874	20,000
FUND Total: ALTERNATIVE DISPUTE RESOLUTION	19,623	20,047	18,111	18,863	19,000	18,874	20,000
FUND: 436 COURT-INITIATED GUARDIANSHIPS							
CH - Charges for Services	6,280	6,420	7,317	7,483	7,000	7,680	7,000
FUND Total: COURT-INITIATED GUARDIANSHIPS	6,280	6,420	7,317	7,483	7,000	7,680	7,000
FUND: 437 CHILD SAFETY FEE-GF							
CH - Charges for Services	-	-	-	59,519	54,308	56,104	55,000
TI - Transfers In	-	-	-	113,448	-	-	-
FUND Total: CHILD SAFETY FEE-GF	-	-	-	172,967	54,308	56,104	55,000
FUND: 440 COUNTY DRUG COURTS FUND-GF							
CH - Charges for Services	8,182	10,402	13,665	11,085	10,000	11,959	10,000
MISC - Miscellaneous	-	-	500	950	-	1,000	-
FUND Total: COUNTY DRUG COURTS FUND-GF	8,182	10,402	14,165	12,035	10,000	12,959	10,000
FUND: 445 CA PRE-TRIAL INTERVENTION PROG							
CH - Charges for Services	-	-	-	-	-	27,750	40,000
FUND Total: CA PRE-TRIAL INTERVENTION PROG	-	-	-	-	-	27,750	40,000
FUND: 498 BAIL BOND SECURITY FUND							
LI - Licenses and Permits	-	-	-	-	-	2,090	-
TI - Transfers In	-	-	-	-	-	12,480	-
FUND Total: BAIL BOND SECURITY FUND	-	-	-	-	-	14,570	-

REVENUE BY ACCOUNT CLASSIFICATION

FISCAL YEARS 2010 - 2015

	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 499 EMPLOYEE FUND-GF							
MISC - Miscellaneous	4,181	3,941	3,171	2,444	2,500	4,290	3,000
TI - Transfers In	-	-	1,000	-	-	-	-
FUND Total: EMPLOYEE FUND-GF	4,181	3,941	4,171	2,444	2,500	4,290	3,000
FUND: 500 SPECIAL VIT INTEREST FUND							
INT - Interest Income	-	-	-	-	-	-	-
FUND Total: SPECIAL VIT INTEREST FUND	-	-	-	-	-	-	-
FUND: 505 LAW ENFORCEMENT TRAINING FUNDS							
IN - Intergovernmental	14,020	15,101	-	-	-	15,089	-
FUND Total: LAW ENFORCEMENT TRAINING FUN	14,020	15,101	-	-	-	15,089	-
FUND: 522 INACTIVE CH 19 FUNDS(see 100-490							
IN - Intergovernmental	252	10,555	16,785	-	-	-	-
FUND Total: INACTIVE CH 19 FUNDS(see 100-490	252	10,555	16,785	-	-	-	-
FUND: 600 DEBT SERVICE							
TAX - Taxes	1,311,052	1,376,337	1,646,131	1,728,802	1,755,600	1,769,533	1,883,000
INT - Interest Income	921	538	457	584	500	278	400
TI - Transfers In	828,000	630,000	500,000	250,000	500,000	5,500,000	149,266
FUND Total: DEBT SERVICE	2,139,973	2,006,875	2,146,588	1,979,386	2,256,100	7,269,811	2,032,666
FUND: 700 CAPITAL PROJECT FUND							
MISC - Miscellaneous	-	-	1,000	-	-	-	-
TI - Transfers In	1,356,951	132,200	384,466	2,974,040	190,000	1,744,608	5,515,661
FUND Total: CAPITAL PROJECT FUND	1,356,951	132,200	385,466	2,974,040	190,000	1,744,608	5,515,661
FUND: 701 FY13 COB/ 09 TAN JUSTICE CTR/GAR							
INT - Interest Income	13,435	-	-	2,909	-	196	-
OFS - Other Financing Sources	-	-	-	5,000,000	-	-	-
FUND Total: FY13 COB/ 09 TAN JUSTICE CTR/GAI	13,435	-	-	5,002,909	-	196	-
FUND: 702 DEPT OF HOMELAND SECURITY(FEMA)							
IN - Intergovernmental	-	-	-	-	-	38,000	-
MISC - Miscellaneous	-	10	-	-	-	-	-
FUND Total: DEPT OF HOMELAND SECURITY(FEI)	-	10	-	-	-	38,000	-
FUND: 713 JAG DEPARTMENT OF JUSTICE GRANTS							
IN - Intergovernmental	-	99,372	-	-	75,000	89,971	-
FUND Total: JAG DEPARTMENT OF JUSTICE GRA	-	99,372	-	-	75,000	89,971	-
FUND: 714 ARRA RECOVERY FUND GRANTS							
IN - Intergovernmental	56,537	196,158	-	-	-	-	-
FUND Total: ARRA RECOVERY FUND GRANTS	56,537	196,158	-	-	-	-	-

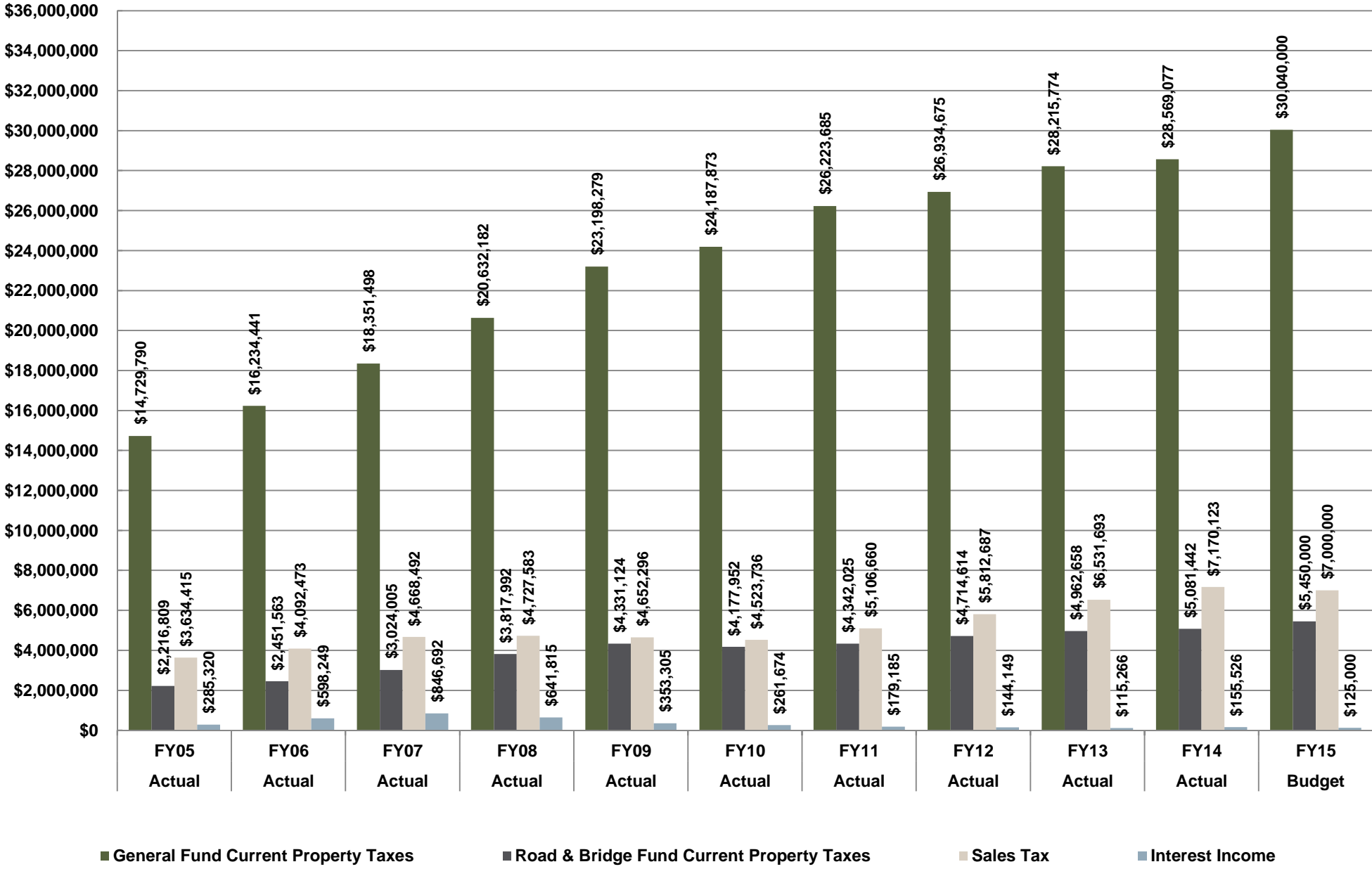
REVENUE BY ACCOUNT CLASSIFICATION

FISCAL YEARS 2010 - 2015

	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 800 JAIL COMMISSARY FUND							
CH - Charges for Services	267,606	228,187	219,143	236,275	213,000	233,362	215,000
MISC - Miscellaneous	-	-	-	-	-	-	-
INT - Interest Income	35	79	24	59	50	68	-
FUND Total: JAIL COMMISSARY FUND	267,640	228,266	219,167	236,335	213,050	233,430	215,000
FUND: 850 EMPLOYEE HEALTH BENEFITS							
01 - s Collected	3,124,319	3,323,088	3,596,065	3,507,730	4,030,000	3,593,185	4,300,000
CH - Charges for Services	785,212	856,355	863,342	982,820	900,000	986,143	945,000
MISC - Miscellaneous	2,258	679	6,440	87	-	2,609	-
INT - Interest Income	31,850	29,835	21,305	4,891	15,000	9,159	15,000
TI - Transfers In	-	-	-	-	-	-	-
FUND Total: EMPLOYEE HEALTH BENEFITS	3,943,638	4,209,957	4,487,151	4,495,527	4,945,000	4,591,096	5,260,000
FUND: 855 WORKERS' COMPENSATION FUND							
01 - s Collected	494,683	521,145	410,103	421,842	440,000	434,514	450,000
MISC - Miscellaneous	84,067	-	-	-	-	-	-
INT - Interest Income	1,984	1,499	1,480	2,662	1,500	2,160	1,500
TI - Transfers In	-	-	-	-	-	-	-
FUND Total: WORKERS' COMPENSATION FUND	580,734	522,644	411,583	424,504	441,500	436,673	451,500
GRAND TOTAL \$	\$ 53,366,631	\$ 54,669,241	\$ 64,165,694	\$ 66,837,470	\$ 59,934,087	\$ 68,805,436	\$ 68,205,943

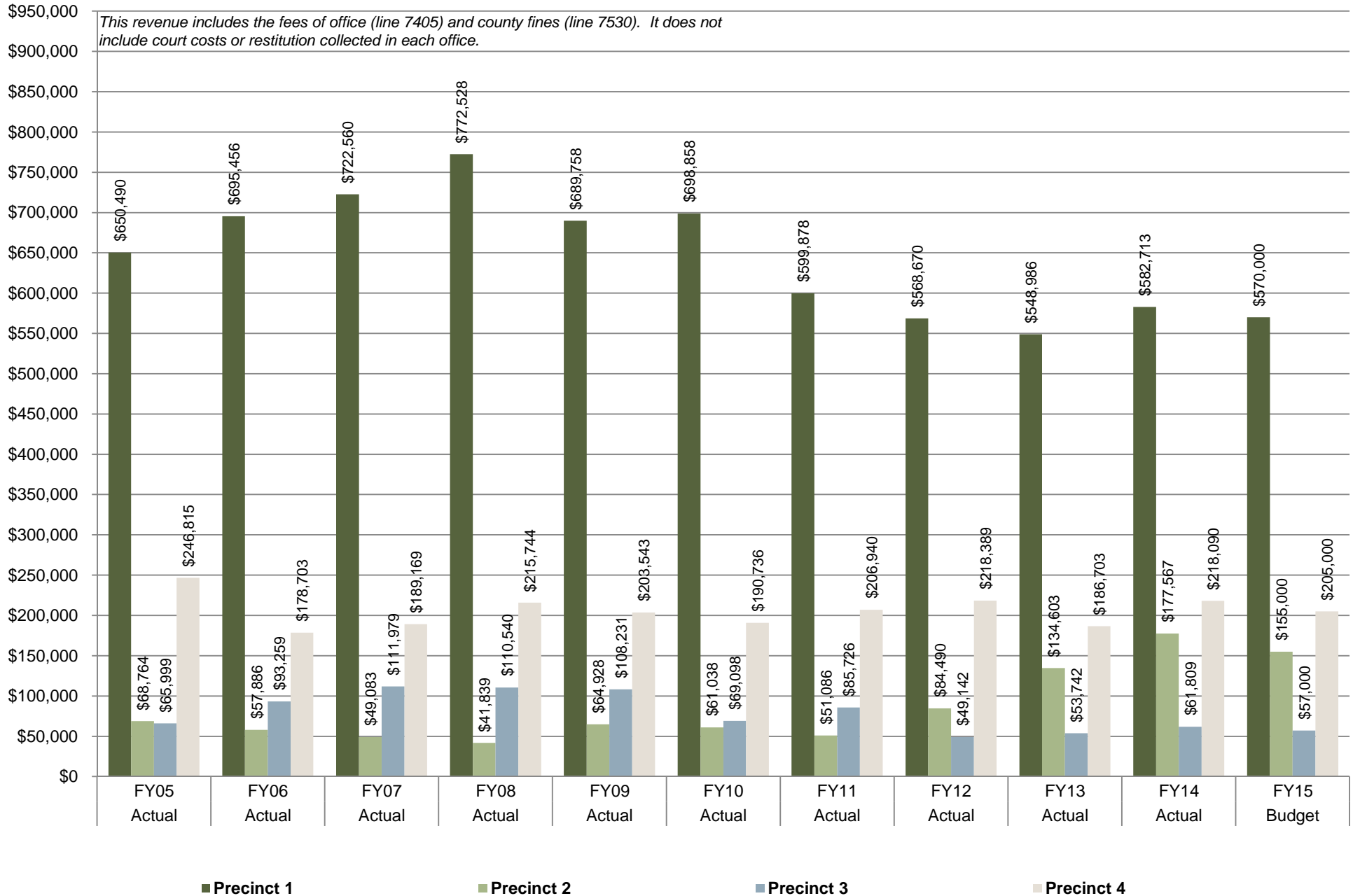
COMPARISON OF REVENUES

Fiscal Year 2005 to 2015



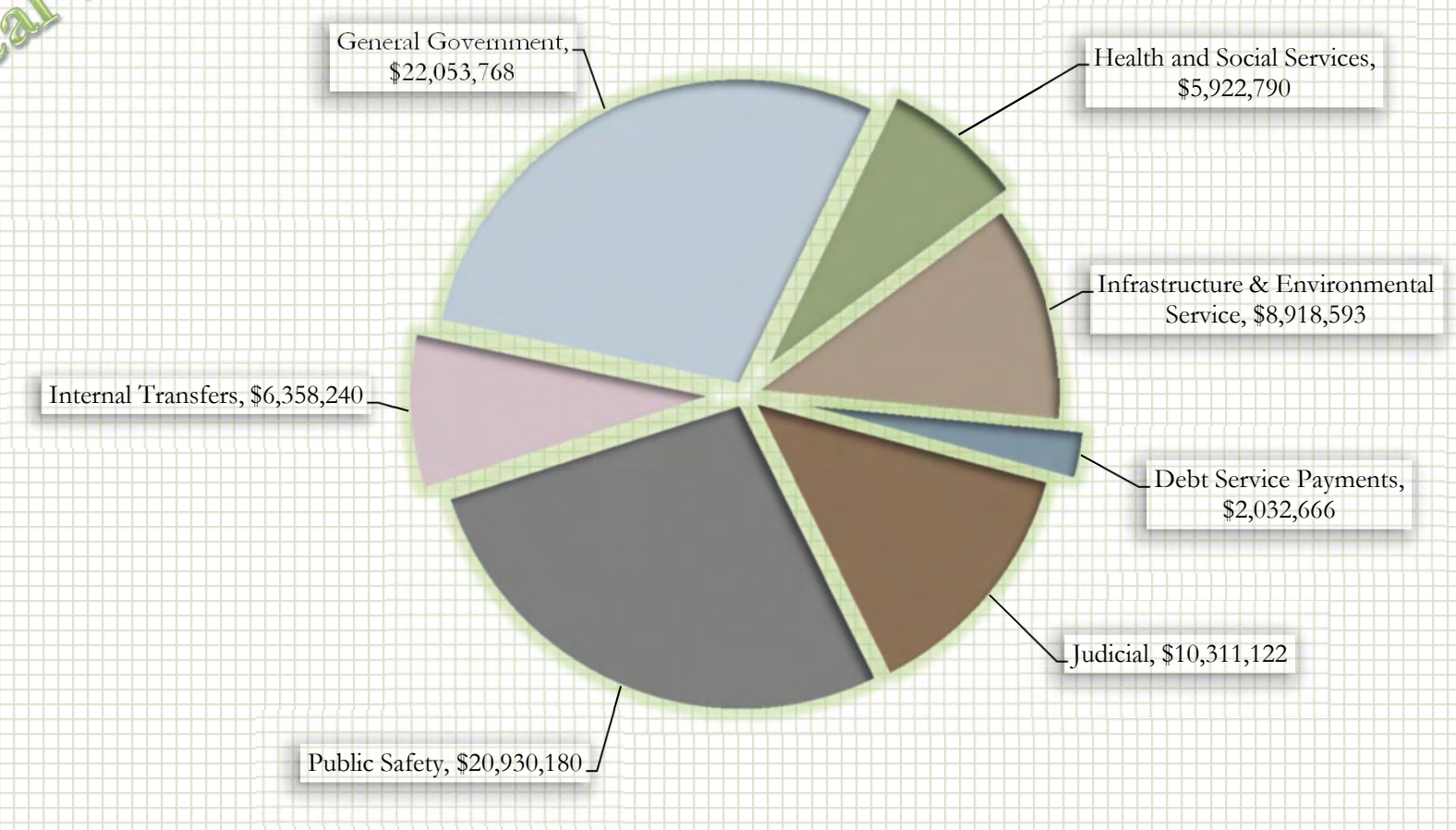
JUSTICE OF THE PEACE FINES AND FEES

Fiscal Year 2005 - 2015



Total County Expenditures Fiscal Year 2014-2015

- General Government
- Health and Social Services
- Infrastructure & Environmental Service
- Debt Service Payments
- Judicial
- Public Safety
- Internal Transfers



EXPENDITURES BY FUNCTION

FISCAL YEARS 2011-2014

	FY11 ADOPTED BUDGET	FY12 ADOPTED BUDGET	FY13 ADOPTED BUDGET	FY14 ADOPTED BUDGET	FY15 ADOPTED BUDGET
General Government					
CAPITAL PROJECT FUND	1,011,000	614,000	7,745,000	2,579,754	5,744,000
CHILD SAFETY FEE-GF-SPECIAL REVENUE				182,100	37,500
CO. CLERK RECORDS ARCHIVE-GF-SPECIAL REVENUE	897,000	563,800	517,300	810,000	400,000
COUNTY CLERK RECORDS MGMT FUND-SPECIAL REVENUE	758,066	226,824	333,415	573,611	580,481
COUNTY RECORDS MANAGEMENT-SPECIAL REVENUE	56,888	75,482	49,896	67,032	40,595
EMPLOYEE FUND-GF-SPECIAL REVENUE	4,000	3,500	3,500	3,000	3,000
EMPLOYEE HEALTH BENEFITS-MEDICAL / DENTAL INSURANCE	4,038,900	4,185,900	4,821,100	5,481,300	5,647,500
FY13 COB/ 09 TAN JUSTICE CTR/GAR			-	180,000	
GENERAL FUND-BUILDING MAINTENANCE	761,436	860,653	835,837	914,945	964,854
GENERAL FUND-COMMISSIONERS COURT	53,262	55,373	224,667	80,395	71,466
GENERAL FUND-COMMISSIONERS COURT-PRECINCT 1	80,296	80,647	83,741	84,388	87,172
GENERAL FUND-COMMISSIONERS COURT-PRECINCT 2	80,719	79,889	82,909	84,388	87,939
GENERAL FUND-COMMISSIONERS COURT-PRECINCT 3	80,578	79,929	83,024	84,579	87,435
GENERAL FUND-COMMISSIONERS COURT-PRECINCT 4	80,155	80,506	83,599	85,154	88,008
GENERAL FUND-COUNTY AUDITOR	647,559	650,931	683,669	711,757	746,966
GENERAL FUND-COUNTY CLERK	1,087,666	1,081,445	1,193,990	1,227,607	1,290,003
GENERAL FUND-COUNTY JUDGE	247,476	279,132	129,369	306,720	284,743
GENERAL FUND-COUNTY TREASURER	310,987	306,144	315,702	332,451	341,586
GENERAL FUND-ELECTION ADMINISTRATION	494,288	514,078	549,977	569,965	586,019
GENERAL FUND-GROUNDS MAINTENANCE	58,373	61,029	48,344	48,716	48,733
GENERAL FUND-HUMAN RESOURCES	249,959	254,527	272,410	275,773	285,567
GENERAL FUND-MANAGEMENT INFORMATION SERVICES	1,340,697	1,345,071	1,545,279	1,497,492	1,501,868
GENERAL FUND-NON DEPARTMENTAL	1,582,134	1,757,379	1,894,193	1,403,901	1,880,506
GENERAL FUND-TAX ASSESSOR COLLECTOR	1,156,859	1,163,968	1,254,328	1,316,839	1,379,827
HAVA FUND-HAVA PROGRAM REVENUE	-	-	-	-	10,000
HAVA FUND-SPECIAL REVENUE	-	-	-	-	
SPECIAL VIT INTEREST FUND-SPECIAL REVENUE	1,000				
SURPLUS FUNDS-ELECTION CONTRACTS-SPECIAL REVENUE	-			-	5,000
VITAL STATISTICS PRESERVATION-GF-SPECIAL REVENUE	50,000	38,000	18,700	7,700	6,000
WORKERS' COMPENSATION FUND	\$ 528,000	\$ 501,500	\$ 417,000	\$ 1,167,000	\$ 447,000
General Government Total	15,657,298	14,859,707	23,186,949	20,076,567	22,653,768
Health and Social Services					
ANIMAL REGISTRATION- inactive-SPECIAL REVENUE	500				
FAMILY PROTECTION FEE FUND-SPECIAL REVENUE				7,400	5,000
GENERAL FUND-AGRICULTURE EXTENSION SERVICE	266,217	267,445	310,097	297,598	307,936
GENERAL FUND-ANIMAL CONTROL	248,787	251,639	274,078	270,652	307,774
GENERAL FUND-ENVIRONMENTAL HEALTH	344,277	367,747	318,109	324,340	384,505
GENERAL FUND-HEALTH & SOCIAL SERVICES	3,807,467	3,995,781	3,982,802	4,141,287	4,216,602
GENERAL FUND-VETERANS' SERVICE OFFICER	\$ 75,131	\$ 71,997	\$ 75,014	\$ 97,958	\$ 100,973
Health and Social Services Total	4,742,379	4,954,609	4,960,100	5,139,235	5,322,790
Infrastructure & Environmental Service					
GENERAL FUND-OTHER ENVIRONMENTAL SERVICES	127,852	125,500	125,500	145,360	125,380
MISCELLANEOUS SHORT TERM GRANTS-NON BORDER COLONIAL GRANT	-	-			
ROAD & BRIDGE FUND-UNIT ROAD SYSTEM	\$ 7,005,980	\$ 6,969,760	\$ 7,066,185	\$ 7,976,596	\$ 8,793,213
Infrastructure & Environmental Service Total	7,133,832	7,095,260	7,191,685	8,121,956	8,918,593
Judicial					
ALTERNATIVE DISPUTE RESOLUTION-SPECIAL REVENUE	18,000	19,000	19,000	58,000	58,000
CA PRE-TRIAL INTERVENTION PROG-SPECIAL REVENUE				-	40,000
CO & DIST COURT TECHNOLOGY FUND-SPECIAL REVENUE			5,950	3,000	5,600
COUNTY DRUG COURTS FUND-GF-SPECIAL REVENUE			36,889	36,889	36,889
COUNTY DRUG COURTS FUND-GF-VETERAN'S DRUG COURT			-	-	-
COURT RECORDS PRESERVATION-GF-SPECIAL REVENUE	12,000	12,000	20,000	30,000	
COURT REPORTER FEE (GC 51.601)-SPECIAL REVENUE	18,000	20,000	20,000	24,000	25,000
COURT-INITIATED GUARDIANSHIPS-SPECIAL REVENUE	6,000	6,000	6,000	7,000	20,500
DIST CLK RECORDS ARCHIVE -GF-SPECIAL REVENUE	3,000	3,000	20,000	6,900	
DISTRICT CLERK RECORDS MGMT-SPECIAL REVENUE	15,000	15,000	11,000	9,800	
GENERAL FUND-25TH JUDICIAL DISTRICT	168,430	177,716	188,482	191,294	198,135
GENERAL FUND-274TH JUDICIAL DISTRICT COURT	118,303	118,733	125,630	129,896	137,552
GENERAL FUND-2ND 25TH JUDICIAL DISTRICT	177,348	178,054	180,218	186,238	192,733
GENERAL FUND-COMBINED DISTRICT COURT	569,900	668,400	694,150	780,268	843,342

EXPENDITURES BY FUNCTION

FISCAL YEARS 2011-2014

	FY11 ADOPTED BUDGET	FY12 ADOPTED BUDGET	FY13 ADOPTED BUDGET	FY14 ADOPTED BUDGET	FY15 ADOPTED BUDGET
Judicial, Continued					
GENERAL FUND-COUNTY ATTORNEY	1,062,975	1,085,498	1,075,584	1,225,574	1,267,973
GENERAL FUND-COUNTY COURT AT LAW	327,904	324,780	365,626	360,546	386,255
GENERAL FUND-COUNTY COURT AT LAW NO. 2	525,101	526,942	532,816	561,711	571,579
GENERAL FUND-DISTRICT ATTORNEY SUPPORT	877,612	912,622	926,954	1,062,034	1,431,439
GENERAL FUND-DISTRICT CLERK	687,158	709,205	764,646	791,787	855,073
GENERAL FUND-JUSTICE OF THE PEACE, PRECINCT 1	346,776	347,991	363,925	372,508	389,456
GENERAL FUND-JUSTICE OF THE PEACE, PRECINCT 2	177,818	177,072	186,801	196,728	202,047
GENERAL FUND-JUSTICE OF THE PEACE, PRECINCT 3	176,044	175,822	184,598	189,453	199,261
GENERAL FUND-JUSTICE OF THE PEACE, PRECINCT 4	237,146	238,673	273,563	276,198	290,172
GENERAL FUND-JUVENILE PROB/DETENTION SUPPORT	2,607,653	2,608,706	3,016,246	2,935,464	3,041,316
JP JUSTICE COURT SECURITY -SPECIAL REVENUE	2,000	6,000	6,000	13,800	13,000
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE	75,000	15,660	105,300	-	-
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-GENERAL				121,800	8,500
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-PRECINCT 1				3,700	14,900
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-PRECINCT 2				2,700	4,000
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-PRECINCT 3				4,200	3,700
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-PRECINCT 4				11,000	11,000
LAW LIBRARY FUND-SPECIAL REVENUE	53,457	63,880	63,936	60,200	60,200
Judicial Total	\$ 8,262,625	\$ 8,410,754	\$ 9,193,314	\$ 9,652,688	\$ 10,307,622
None					
BAIL BOND SECURITY FUND-SPECIAL REVENUE					3,500
CAPITAL PROJECT FUND-TRANSFERS (IN) /OUT		\$ -	\$ -	\$ -	-
DEBT SERVICE-DEBT SERVICE	2,080,118	2,085,784	2,095,128	2,194,641	2,032,666
GENERAL FUND-TRANSFERS (IN) /OUT	\$ 630,000	\$ 1,094,000	\$ 250,000	\$ 690,000	\$ 6,358,240
MISCELLANEOUS SHORT TERM GRANTS-TRANSFERS (IN) /OUT			-		
None Total	2,710,118	3,179,784	2,345,128	2,884,641	8,394,406
Public Safety					
ARRA RECOVERY FUND GRANTS-BORDER STAR - SU-09-A10-23443-01	-	-	-	-	-
ARRA RECOVERY FUND GRANTS-JAG ARRA CJD RADIO/DA PROSECUTOR	\$ -	\$ -	-	-	-
ARRA RECOVERY FUND GRANTS-JAG ARRA DIRECT -COMM & TECH	-	-	-	-	-
COURTHOUSE SECURITY-SPECIAL REVENUE	45,130	45,025	57,172	63,356	63,392
FIRE CODE INSPECTION FEE FUND-SPECIAL REVENUE	-	-	-	13,000	14,000
GENERAL FUND-ADULT PROBATION (CSCD) SUPPORT	58,595	59,470	59,500	68,500	71,000
GENERAL FUND-CONSTABLE, PRECINCT 1	105,605	108,857	138,921	164,326	198,956
GENERAL FUND-CONSTABLE, PRECINCT 2	63,040	63,068	78,692	144,652	118,886
GENERAL FUND-CONSTABLE, PRECINCT 3	102,926	105,558	116,667	114,937	121,491
GENERAL FUND-CONSTABLE, PRECINCT 4	87,416	85,629	95,424	132,813	111,259
GENERAL FUND-COUNTY JAIL	8,186,880	8,080,991	8,443,784	8,611,863	9,053,017
GENERAL FUND-COUNTY SHERIFF	8,461,178	8,268,812	8,812,267	9,158,867	9,820,386
GENERAL FUND-DEPARTMENT OF PUBLIC SAFETY-COMMERCIAL VEHICLE ENF	5,200	5,200	5,200	5,200	5,200
GENERAL FUND-DEPARTMENT OF PUBLIC SAFETY-HIGHWAY PATROL	155,967	154,934	161,811	149,181	155,861
GENERAL FUND-EMERGENCY MANAGEMENT	140,856	133,527	128,372	131,223	148,643
GENERAL FUND-EMT-STRAC PROGRAM SEE 899-907	-	-	-	-	-
GENERAL FUND-FIRE DEPARTMENTS	548,857	565,069	596,016	701,214	597,444
GENERAL FUND-FIRE MARSHAL					134,285
JAG DEPARTMENT OF JUSTICE GRANTS-SPECIAL REVENUE	-	-	-	75,000	-
JAIL COMMISSARY FUND-SPECIAL REVENUE	324,881	324,601	311,498	267,000	267,000
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-CONSTABLE, PCT 1				-	2,260
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-CONSTABLE, PCT 2				2,000	6,500
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-CONSTABLE, PCT 3				1,000	7,500
JUSTICE COURT TECHNOLOGY-SPECIAL REVENUE-CONSTABLE, PCT 4				-	2,100
MISCELLANEOUS SHORT TERM GRANTS-GVEC GRANT/CITY OF SEGUIN			-	-	-
MISCELLANEOUS SHORT TERM GRANTS-MISCELLANEOUS GRANTS	-	-	-	-	-
MISCELLANEOUS SHORT TERM GRANTS-STRAC _ Emergency Management			\$ -	\$ -	\$ -
SHERIFF'S DONATION FUND-SPECIAL REVENUE	-	-	-	6,396	-
SHERIFF'S STATE FORFEITURE CH 59-SPECIAL REVENUE	\$ 50,000	\$ 42,500	\$ 31,000	\$ 31,000	\$ 31,000
Public Safety Total	18,336,531	18,043,241	19,036,324	19,841,528	20,930,180
Grand Total	\$ 56,842,783	\$ 56,543,355	\$ 65,913,500	\$ 65,716,615	\$ 76,527,359

Note: Included are the Internal Services Funds and internal transfers between funds.

DESCRIPTIONS BY FUNCTION

GENERAL GOVERNMENT

County Judge (100-400) - main duties are presiding officer of the Commissioners' Court; hearing probate cases, veteran's drug court cases, juvenile drug court cases and juvenile detention hearings; is the County's budget officer; responsible for emergency management in the County. Elected for a four-year term by the voters of the County.

County Commissioners (100-401) – main duties are as the governing body of the County and consists of four commissioners, each elected from a quarter of the county's population. As the governing body, the Commissioners and Judge have many responsibility for the financial operations of the County including approving the budget, tax rate, tax abatements, and contracts. Elected by precinct for a four-year term by the voters of the County.

County Clerk (100-403) - main duties are to serve as clerk for both Commissioners' Court and statutory county courts-at-law (civil and criminal – including probate and mental health); responsible for filing, indexing, and recording all legal instruments affecting real property titles; recording security instruments, births and deaths, and issuing marriage licenses; serving as records management officer. Elected for a four-year term by the voters of the County.

Non-Departmental (100-409) – general expenses of the county that are not attributable to a specific office, this includes items such as liability insurance (other than fleet insurance), utilities for multi-purpose county buildings, legal notices, appraisal district support, and legal fees.

Elections Administration (100-490) – provides voter registration and conducts elections for federal, state, county and contracted political entities.

Human Resources (100-493) - main duties are to provide staff support services for personnel administration, providing consultation to all departments on personnel related issues, reviewing and/or resolving employee concerns, grievance and appeals, ensuring compliance with federal and state laws, and developing/interpreting policy, administers the health and dental plan for the County, workers' compensation program, safety program, and retirement program. Appointed by the Commissioners Court.

County Auditor (100-495) - main duties are to act as the chief financial officer of the County. The mission of the Guadalupe County Auditor is to provide quality and cost effective fiscal service to the citizens of Guadalupe County. In a spirit of cooperation and mutual respect, this office will perform the financial, budgeting, purchasing, and auditing functions to improve the operations and fiscal health of the County. The County Auditor, appointed by the State District Judges every two years, is one aspect of the County's checks and balances system, since it is neither created by nor under the hierarchical control of the Commissioners.

County Treasurer (100-497) - duties include recording all money collected by the County, investing County revenue, payroll, and signing all County checks. Also responsible for maintaining ledgers on all unclaimed funds under \$100. Elected for a four-year term by the voters of the County.

Tax Assessor Collector (100- 499) - main duties are to assess and collect property taxes; to issue certificates of title and license plates for motor vehicles and trailers. Elected for a four-year term by the voters of the County.

Management Information Systems (MIS) (100-503) - provides all County departments with computer based systems support. MIS is also the interface between departments and users in the operation of systems. The department is responsible for the ongoing evolution of countywide data systems. Communications includes the maintenance of the County's internal telephone system. Appointed by the Commissioners Court.

Building Maintenance (100-516) –responsible for structural maintenance and repair of the County's buildings, including electrical, heating, air conditioning, roofing, and mechanical systems. Appointed by the Commissioners Court.

Grounds Maintenance (100-517) – provides support for maintenance for all grounds on county owned property and buildings.

County Clerk Records Management (410-100) – a special revenue fund from special fees collected at the time of filing document and on court costs on criminal cases in the County Clerk’s office for records management and preservation services in the County Clerk’s office.

County Clerk Records Archive (411-100) – a special revenue fund from special fees collected at the time of filing a document in the County Clerk’s office. The funds must be spent on archiving the records of the County Clerk’s office in accordance with a plan filed with the Commissioners.

County Records Management (412-100) – a special revenue fund from special fees collected at the time of filing document and on court costs on criminal cases in the County Clerk and District Clerk’s offices for records management and preservation services in all County offices.

Vital Statistics Preservation Fund (413-100) – a special revenue fund from special fees collected on the issuance of all vital statistic records to be used for the preservation of vital statistics including birth, death, marriage, divorce, and annulment records.

Child Safety Fee Fund (437-100) – a special revenue fund from special fees collected on vehicle registration to be used according to Texas Code of Criminal Procedures Article 102.014(g) to expend the funds to enhance child safety, health, or nutrition, including child abuse prevention and intervention and drug and alcohol abuse prevention or to enhance public safety and security.

Employee Fund (499-100) – a sub-fund of general fund with revenues from the vending machines located in County building, this a general revenue of the County with the funds used for employee recognition (primarily retirement recognition).

Capital Projects Fund (700-100 and 701-100) - the capital projects funds are set up to account for capital projects.

Employee Health Benefits (850-100) – internal service fund set up for the County’s self-funded insurance program.

Workers Compensation Fund (855-100) – internal service set up for the County’s workers compensation program.

JUDICIAL

County Courts at Law (100-426; 100-427) - legal jurisdiction varies considerably and is established by statute, which creates the particular court. The jurisdiction of statutorily created County Courts at Law is concurrent with the jurisdiction of the County and District Courts in the County. There are two (2) County Courts at Law in Guadalupe County. Judges are elected for a four-year term by the voters of the County.

District Attorney (100-440) - responsible for the prosecution of felony criminal cases in the County; elected for a four-year term by the voters of the County

District Clerk(100-450) - duties revolve around the District Courts; specifically serves as legal record keeper for all documents filed in District Courts; serves as court clerk for the district clerk for all felony, juvenile, Attorney General child support cases, and child protective services; processes passports and child support payments. Elected for a four-year term by the voters of the County.

Justice of the Peace (100-451; 100-452; 100-453; 100-454) - presiding officer over the Justice and Small Claims Court; courts have original jurisdiction in Class C misdemeanor criminal cases; courts have jurisdiction over minor civil matters; may issue search or arrest warrants. There are four (4) Justice of the Peace Courts in Guadalupe County. Justices of the Peace are elected for a four-year term by the voters by precinct of the County.

District Courts (100-435; 100-436; 100-437; 100-438) - serve as 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. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters, and any matters in which jurisdiction is not placed in another trial court. There are three (3) District Courts in Guadalupe County: 274th, 25th, and 2nd 25th. Elected for a four-year term by the voters of the County.

County Attorney (100-475) – represents the state in misdemeanor cases and provides legal counsel to the County. 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 the placement reviews, prosecution in the Justice of Peace Courts, bond forfeitures, and special prosecutor assistance to the District Attorney’s office as needed. Elected for a four-year term by the voters of the County.

Juvenile Probation and Juvenile Detention (100-574) - represents all operating expenditures for Guadalupe County Juvenile Services (probation and detention services).

Law Library Fund (400-100) – a special revenue fund for special court costs collected on civil cases in county and district court, except in cases of delinquent tax suits. Funds are to be used to establish, equip, and run a law library for the judges and litigants in the county.

District Clerk Records Management (415-100) – a special revenue fund for special court costs collected on both civil and criminal cases in the district courts. Funds are to be used for records management and preservation, including automation, in the District Clerk’s office.

Justice Court Technology Fund(416-100) – a special revenue fund for special court costs collected on misdemeanor cases in the justice of the peace courts. Funds are to be used for the purchase and maintenance of technological enhancements for the justice courts. (The portion of the funds used for the Justice of the Peace is considered a judicial purpose).

County and District Technology Fee (417-100) – a special revenue fund for special court costs on criminal cases in county and district court. The funds are to be used for the purchase and maintenance of technological enhancements for the county and district courts.

Justice Court Security Fund (418-100) – a special revenue fund for special court costs collected on misdemeanor cases in the justice of the peace courts. Funds are to be used for the security personnel, services and items for the justice courts.

Court Reporter Fee (430-100) – a special revenue fund for special court costs on civil cases filed in the county and district courts. Funds are to be used for court reporter related services, including maintaining an adequate number of court reporters, transcription services, transcription machines, or other services related to the functions of a court reporter.

District Clerks Records Archive (432-100) – a special revenue fund for special court costs on civil cases filed in district court. Funds are to be used for the preservation and restoration of the district court records archives.

Court Record Preservation (433-100) – a special revenue for special court costs collected on civil cases in county and district court. Funds are to be used only to digitize court records and preserve the records from natural disasters.

Alternative Dispute Resolution (435-100) – a special revenue fund for court costs on civil and criminal cases in county and district court. Funds are to be used for an alternative dispute resolution system with includes mediation or arbitration to resolve disputes among individuals, entities, and units of government.

Court-Initiated Guardianships (436-100) – a special revenue fund for special court costs collected on probation actions. Fund must be used for guardian ad litem or attorney ad litem appointed under Section 683 of the Texas Probate Code.

County Drug Court Fund (440-100) – a special revenue for special court costs collected on Class B or higher under Texas Penal Code 49 or Texas Health & Safety Code Chapter 481, it also includes donations dedicated to drug courts. Funds are to be used for drug court programs.

PUBLIC SAFETY

Emergency Management (100-406) – is responsible for the County’s disaster plan. The goal of emergency management is to be proactive in mitigation and preparation so that the County and its citizens are prepared before

the next disaster occurs. Emergency management assists local, state and federal agencies with response and recovery during and after an event. Appointed by the County Judge.

Fire Departments (100-543) – includes funding for local volunteer and municipal fire departments to provide fire coverage in the unincorporated portions of the county. In FY11, the County created the position of Fire Marshal which is included in this budget. The Fire Marshal is appointed by the Commissioners Court.

Constables (100-551; 100-552; 100-553; 100-554) - are constitutionally authorized peace officers elected by precinct. While they may perform patrol functions and make criminal investigations, the main duty of most Constables is to serve as executive officer of the Justice of the Peace Courts. Constables serve subpoenas and other papers. Elected for a four-year term by precinct by the voters of the County.

County Sheriff (100-560) – 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 attachment. Additionally, the Sheriff has countywide jurisdiction, but in practice, sheriffs' offices concentrate their activities outside city limits where municipal officers cannot operate. Elected for a four-year term by the voters of the County.

Department of Public Safety Support, Highway Patrol and Commercial Vehicle Enforcement (100-562-62; 100-562-63) – provides support services to State of Texas, Department of Public Safety.

County Jail (100-570) – 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 policies, procedures, and regulations to ensure efficient operation of the facility, safety of staff, and proper care of inmates. Guadalupe County currently operates a 598 bed facility.

Community Supervision and Corrections Support (100-572) – also known as Adult Probation Department, funding is for maintenance and equipment expenditures mandated by the state to be provided the department.

Sheriff's State Forfeitures (403-100) – a special revenue fund to account for items that under Texas Code of Criminal Procedures, Chapter 59, whereby 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 department. Forfeited funds and proceeds received from the sale of forfeited funds must be spent in accordance with Chapter 59, Texas Code of Criminal Procedures.

Fire Code Inspection Fee (408-100) – a special revenue fund for fees collected for inspection and issuance of building permits relating to fire code inspections. Funds are to be used for cost of the inspection personnel, materials and administrative overhead.

Sheriff's Donations (409-100) – a special fund to account for donations given to the Sheriff's office that are designated for a specific purpose.

Courthouse Security Fund (414-100) – a special revenue fund for special court costs collected on civil and criminal cases in the justice, county, and district courts. Funds are to be used for courthouse security for the court system including paying of personnel, equipment, and training.

Justice Court Technology Fund(416-100) – a special revenue fund for special court costs collected on misdemeanor cases in the justice of the peace courts. Funds are to be used for the purchase and maintenance of technological enhancements for the justice courts. The portion of these funds used for the constables is considered a law enforcement purpose.

Jail Commissary (800-100) – accounts for sales and proceeds received from sales in the commissary (store for inmates) at the Jail. Commissary proceeds may only be used in accordance with Local Government Code, Section 351.0415.

JAG, US Department of Justice Grants (713-100) – a special fund for grants received by the United States Department of Justice. Grants used for law enforcement purposes.

HEALTH & WELFARE

Veterans Services Office (100-405) - develops and submits claims for benefits to the Department of Veterans Affairs for disability compensation, pension, death pension, medical benefits, burial benefits, insurance, education, home loans, records requests, and various benefits through other government agencies. Appointed by the Commissioners Court.

Health and Social Services (100-630) – provides support for Emergency Medical Services in the unincorporated areas, indigent health care services at Guadalupe Regional Medical Services, libraries, and support of non-profits (as authorized by law).

Environmental Health (100-635) – duties include ensuring that septic systems are installed according to regulations as mandated by the Texas Commission on Environmental, flood plain management, and review of new subdivision plats for compliance with county subdivision rules in the unincorporated portions of the county. Appointed by the Commissioners Court.

Animal Control (100-637) – responsible for animal control in the unincorporated areas of the County; the department is under the control of the Sheriff.

Agriculture Extension Service (100-665) – the purpose is to educate residents in agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The County has four (4) extension agents and two (2) additional support staff to run the many programs, including the 4-H programs and Master Gardeners for the residents of the County. The program is affiliated with the Texas A&M AgriLIFE Extension Program.

Animal Registration (425-100) – a special fee collected for animal registration in the unincorporated portions of the County. The fee was repealed by voters of the County on November 2, 2010; the fund is now inactive.

Family Protection Fund (431-100) – a special fee fund for special fees collected on the dissolution of marriage cases in District Court and on specific criminal cases relating to certain child sexual assault. The fee collected must be used to fund family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal, and marriage preservation services to families that are at risk or have experienced family violence or the abuse or neglect of a child.

INFRASTRUCTURE & ENVIRONMENTAL SERVICES

Other Environmental Services (100-670) – includes funding for the three (3) citizens collections stations located in the County. This service allows residents to bring their household refuse (garbage) to a transfer station that is then transported to a landfill. Also, funded is the Comal Guadalupe Soil and Water Conservation District.

Unit Road System / Road & Bridge Department (200-620) - represents the expenditures associated with the maintenance of the County roads. There is one unified Road and Bridge Department for all areas in the unincorporated areas of the County. The Road and Bridge Administrator is appointed by the Commissioners Court.

NONE

Based on generally accepted accounting principal there some funds or departments that are designated a function because of their presentation on the financial statements:

Debt Service – used to budget the annual debt services payments on money borrowed by the County.

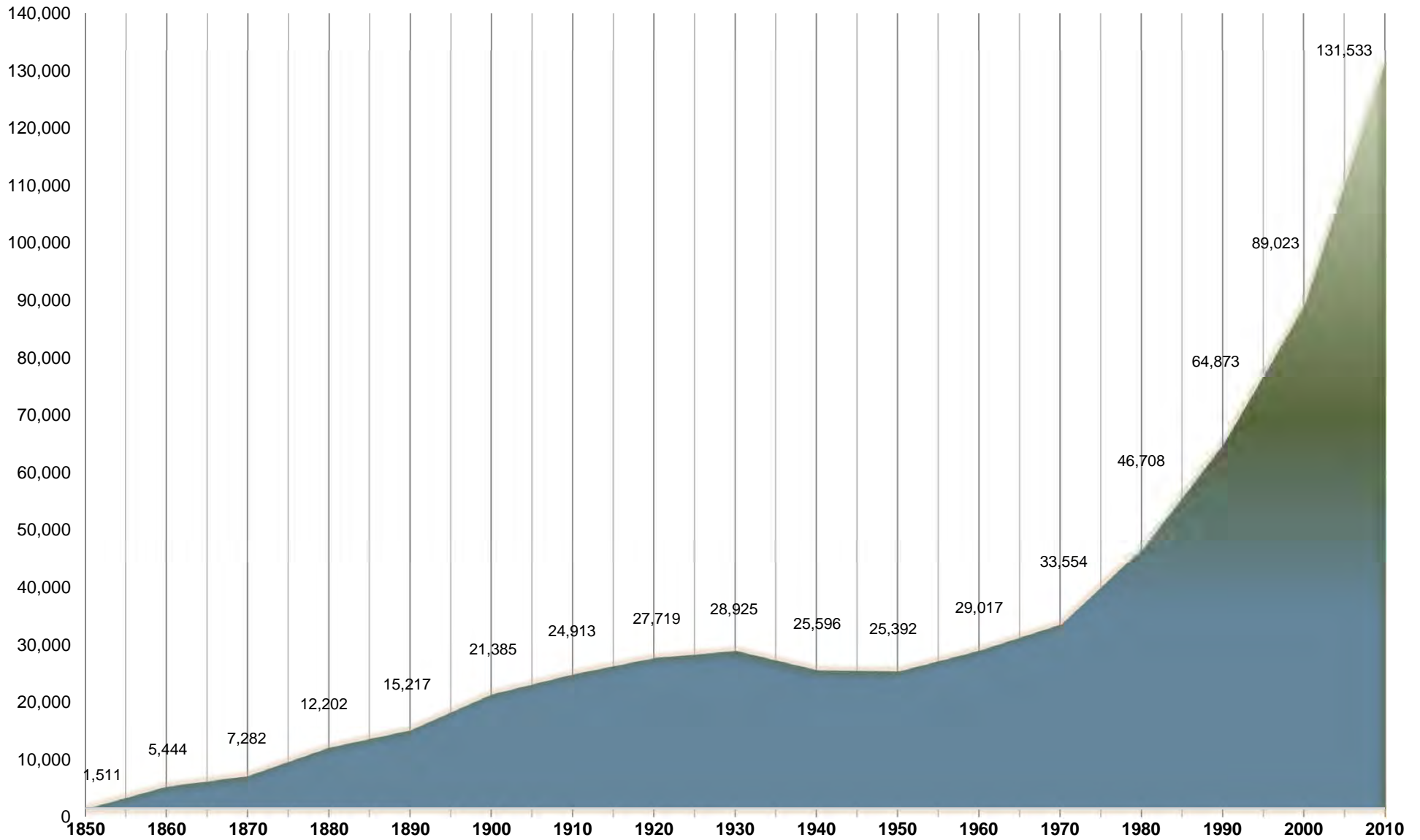
General Fund Transfers – used for multiple purposes, to reduce debt service and fund capital projects.

TWO YEAR EXPENDITURE COMPARISON BY FUND

COMPARISON OF FY 2014 TO FY 2015

Fund	FY 2014 Original Budget	FY 2015 Original Budget	Variance	Change
100 - GENERAL FUND	\$ 43,634,740	\$ 52,076,863	\$ 8,442,123	19.0%
200 - ROAD & BRIDGE FUND	7,976,596	8,793,213	816,617	10.0%
400 - LAW LIBRARY FUND	60,200	60,200	-	0.0%
403 - SHERIFF'S STATE FORFEITURE CH 59	31,000	31,000	-	0.0%
408 - FIRE CODE INSPECTION FEE FUND	13,000	14,000	1,000	8.0%
409 - SHERIFF'S DONATION FUND	6,396	-	(6,396)	-100.0%
410 - COUNTY CLERK RECORDS MGMT FUND	573,611	580,481	6,870	1.0%
411 - CO. CLERK RECORDS ARCHIVE-GF	810,000	400,000	(410,000)	-51.0%
412 - COUNTY RECORDS MANAGEMENT	67,032	40,595	(26,437)	-39.0%
413 - VITAL STATISTICS PRESERVATION-GF	7,700	6,000	(1,700)	-22.0%
414 - COURTHOUSE SECURITY	63,356	63,392	36	0.0%
415 - DISTRICT CLERK RECORDS MGMT	9,800	-	(9,800)	-100.0%
416 - JUSTICE COURT TECHNOLOGY	146,400	60,460	(85,940)	-59.0%
417 - CO & DIST COURT TECHNOLOGY FUND	3,000	5,600	2,600	87.0%
418 - JP JUSTICE COURT SECURITY	13,800	13,000	(800)	-6.0%
420 - SURPLUS FUNDS-ELECTION CONTRACTS	-	5,000	5,000	
422 - HAVA FUND	-	10,000	10,000	
430 - COURT REPORTER FEE (GC 51.601)	24,000	25,000	1,000	4.0%
431 - FAMILY PROTECTION FEE FUND	7,400	5,000	(2,400)	-32.0%
432 - DIST CLK RECORDS ARCHIVE -GF	6,900	-	(6,900)	-100.0%
433 - COURT RECORDS PRESERVATION-GF	30,000	-	(30,000)	-100.0%
435 - ALTERNATIVE DISPUTE RESOLUTION	58,000	58,000	-	0.0%
436 - COURT-INITIATED GUARDIANSHIPS	7,000	20,500	13,500	193.0%
437 - CHILD SAFETY FEE-GF	182,100	37,500	(144,600)	-79.0%
440 - COUNTY DRUG COURTS FUND-GF	36,889	36,889	-	0.0%
445 - CA PRE-TRIAL INTERVENTION PROG	-	40,000	40,000	
498 - BAIL BOND SECURITY FUND	-	3,500	3,500	
499 - EMPLOYEE FUND-GF	3,000	3,000	-	0.0%
500 - SPECIAL VIT INTEREST FUND	-	-	-	
505 - LAW ENFORCEMENT TRAINING FUNDS	-	-	-	
600 - DEBT SERVICE	2,194,641	2,032,666	(161,975)	-7.0%
700 - CAPITAL PROJECT FUND	2,579,754	5,744,000	3,164,246	123.0%
701 - FY13 COB/ 09 TAN JUSTICE CTR/GAR	180,000	-	(180,000)	-100.0%
702 - DEPT OF HOMELAND SECURITY(FEMA)	-	-	-	
713 - JAG DEPARTMENT OF JUSTICE GRANTS	75,000	-	(75,000)	-100.0%
714 - ARRA RECOVERY FUND GRANTS	-	-	-	
800 - JAIL COMMISSARY FUND	267,000	267,000	-	0.0%
850 - EMPLOYEE HEALTH BENEFITS	5,481,300	5,647,500	166,200	3.0%
855 - WORKERS' COMPENSATION FUND	1,167,000	447,000	(720,000)	-62.0%
899 - MISCELLANEOUS SHORT TERM GRANTS	-	-	-	0.0%
Expenditure Grand Totals:	\$ 65,716,615	\$ 76,527,359	\$ 10,810,744	16.5%

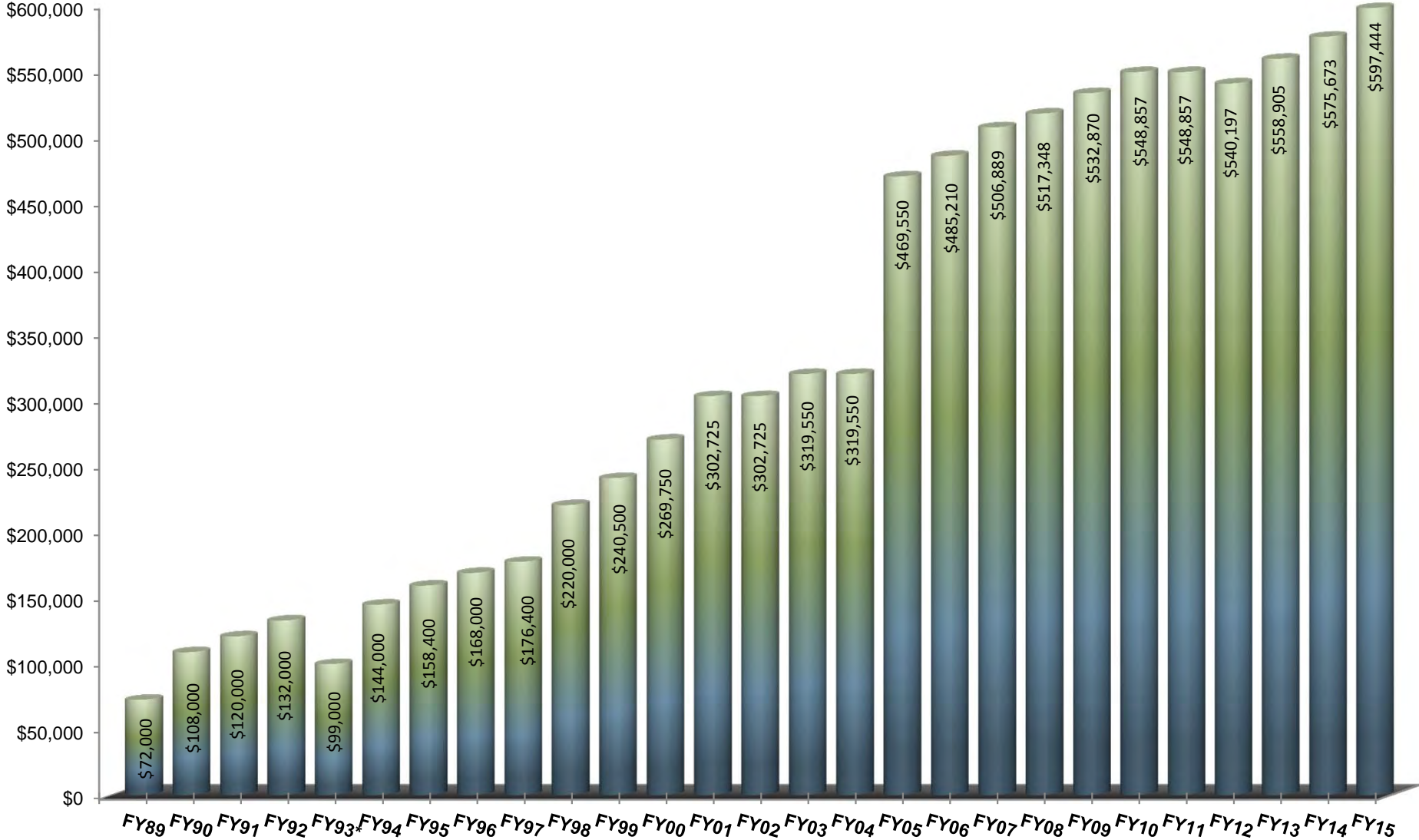
GUADALUPE COUNTY, TEXAS POPULATION 1850-2010



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

TOTAL FIRE DEPARTMENT FUNDING BY YEAR

Fiscal Year 1989 to 2015



*FY93 was a short (9 month) fiscal year

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 100 GENERAL FUND							
DEPT : 400 COUNTY JUDGE							
Personnel Services	\$ 221,744	\$ 169,111	\$ 114,001	\$ 284,449	\$ 272,449	\$ 264,031	\$ 270,843
Operations	9,996	6,845	5,153	22,271	23,279	11,465	13,900
Total: COUNTY JUDGE	\$ 231,740	\$ 175,956	\$ 119,154	\$ 306,720	\$ 295,728	\$ 275,496	\$ 284,743
DEPT : 401 COMMISSIONERS COURT							
SUB-DEPARTMENT: 00 GENERAL							
Personnel Services	\$ 35,142	\$ 80,843	\$ 108,763	\$ 66,985	\$ 66,985	\$ 66,694	\$ 57,746
Operations	14,101	10,275	12,061	13,410	13,410	8,546	13,720
SUB-DEPARTMENT Total: GENERAL	49,243	91,117	120,824	80,395	80,395	75,239	71,466
SUB-DEPARTMENT: 01 PRECINCT 1							
Personnel Services	76,778	77,130	75,268	80,888	73,388	73,323	83,672
Operations	2,728	1,194	4,391	3,500	3,500	2,898	3,500
SUB-DEPARTMENT Total: PRECINCT 1	79,506	78,324	79,659	84,388	76,888	76,221	87,172
SUB-DEPARTMENT: 02 PRECINCT 2							
Personnel Services	77,127	76,372	79,280	80,888	80,888	80,690	83,939
Operations	3,539	1,775	3,068	3,500	3,700	3,692	4,000
SUB-DEPARTMENT Total: PRECINCT 2	80,666	78,146	82,348	84,388	84,588	84,382	87,939
SUB-DEPARTMENT: 03 PRECINCT 3							
Personnel Services	76,829	77,181	80,264	82,079	82,079	82,019	84,935
Operations	943	1,069	796	2,500	2,300	1,069	2,500
SUB-DEPARTMENT Total: PRECINCT 3	77,772	78,249	81,061	84,579	84,379	83,088	87,435
SUB-DEPARTMENT: 04 PRECINCT 4							
Personnel Services	76,578	76,910	79,964	81,654	81,654	81,526	84,508
Operations	1,623	937	2,081	3,500	3,500	1,908	3,500
SUB-DEPARTMENT Total: PRECINCT 4	78,202	77,847	82,045	85,154	85,154	83,434	88,008
Total: COMMISSIONERS COURT	\$ 365,388	\$ 403,683	\$ 445,937	\$ 418,904	\$ 411,404	\$ 402,364	\$ 422,020
DEPT : 403 COUNTY CLERK							
Personnel Services	981,985	977,458	1,011,201	1,161,757	1,118,757	1,021,501	1,221,303
Operations	67,713	64,072	61,662	65,850	65,850	56,103	68,700
Total: COUNTY CLERK	\$ 1,049,699	\$ 1,041,529	\$ 1,072,862	\$ 1,227,607	\$ 1,184,607	\$ 1,077,603	\$ 1,290,003
DEPT : 405 VETERANS' SERVICE OFFICER							
Personnel Services	66,245	66,579	64,666	88,908	81,408	79,332	91,773
Operations	4,847	3,460	2,044	9,050	9,050	3,930	9,200
Total: VETERANS' SERVICE OFFICER	\$ 71,092	\$ 70,040	\$ 66,710	\$ 97,958	\$ 90,458	\$ 83,262	\$ 100,973

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT : 406 EMERGENCY MANAGEMENT							
Personnel Services	93,509	90,147	96,120	98,423	98,423	94,207	101,339
Operations	23,929	33,667	24,728	32,800	32,800	25,882	33,300
Capital Outlay	-	-	-	-	-	-	14,004
Total: EMERGENCY MANAGEMENT	\$ 117,437	\$ 123,814	\$ 120,848	\$ 131,223	\$ 131,223	\$ 120,089	\$ 148,643
DEPT : 407 EMT-STRAC PROGRAM SEE 899-907							
Personnel Services	12,683	12,107	-	-	-	-	-
Operations	1,132	793	-	-	-	-	-
Total: EMT-STRAC PROGRAM SEE 899-907	\$ 13,815	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -
DEPT : 409 NON DEPARTMENTAL							
Personnel Services	96,373	66,274	93,570	90,000	608,246	552,884	90,000
Operations	1,173,553	1,224,745	1,407,950	1,313,901	1,263,901	1,262,873	1,790,506
Total: NON DEPARTMENTAL	\$ 1,269,927	\$ 1,291,019	\$ 1,501,520	\$ 1,403,901	\$ 1,872,147	\$ 1,815,757	\$ 1,880,506
DEPT : 426 COUNTY COURT AT LAW							
Personnel Services	302,776	328,325	346,466	337,403	337,403	337,228	356,612
Operations	21,330	15,843	16,126	23,143	23,143	15,419	29,643
Total: COUNTY COURT AT LAW	\$ 324,106	\$ 344,168	\$ 362,593	\$ 360,546	\$ 360,546	\$ 352,647	\$ 386,255
DEPT : 427 COUNTY COURT AT LAW NO. 2							
Personnel Services	304,441	306,915	314,401	337,768	338,018	337,948	345,129
Operations	201,808	199,287	210,596	223,943	223,693	177,287	226,450
Total: COUNTY COURT AT LAW NO. 2	\$ 506,249	\$ 506,202	\$ 524,997	\$ 561,711	\$ 561,711	\$ 515,235	\$ 571,579
DEPT : 435 COMBINED DISTRICT COURT							
Personnel Services	-	-	-	27,968	25,971	25,917	39,842
Operations	631,099	614,083	669,244	752,300	754,297	685,209	803,500
Total: COMBINED DISTRICT COURT	\$ 631,099	\$ 614,083	\$ 669,244	\$ 780,268	\$ 780,268	\$ 711,126	\$ 843,342
DEPT : 436 25TH JUDICIAL DISTRICT							
Personnel Services	154,495	163,443	172,135	175,777	175,777	175,262	181,918
Operations	10,830	9,847	10,838	15,517	15,517	11,863	16,217
Total: 25TH JUDICIAL DISTRICT	\$ 165,324	\$ 173,290	\$ 182,973	\$ 191,294	\$ 191,294	\$ 187,125	\$ 198,135
DEPT : 437 274TH JUDICIAL DISTRICT COURT							
Personnel Services	109,186	109,798	115,138	118,878	118,878	118,023	125,538
Operations	6,645	6,166	4,814	11,018	11,018	4,462	12,014
Total: 274TH JUDICIAL DISTRICT COURT	\$ 115,831	\$ 115,964	\$ 119,952	\$ 129,896	\$ 129,896	\$ 122,484	\$ 137,552
DEPT : 438 2ND 25TH JUDICIAL DISTRICT							
Personnel Services	156,701	161,162	162,872	174,414	174,414	173,758	180,909
Operations	15,512	16,496	8,923	11,824	11,824	8,742	11,824
Total: 2ND 25TH JUDICIAL DISTRICT	\$ 172,213	\$ 177,658	\$ 171,795	\$ 186,238	\$ 186,238	\$ 182,500	\$ 192,733

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT : 440 DISTRICT ATTORNEY SUPPORT							
Personnel Services	5,629	5,641	5,659	5,679	5,679	5,678	5,683
Operations	864,661	898,125	900,768	1,056,355	1,056,355	1,056,056	1,425,756
Total: DISTRICT ATTORNEY SUPPORT	\$ 870,291	\$ 903,766	\$ 906,428	\$ 1,062,034	\$ 1,062,034	\$ 1,061,734	\$ 1,431,439
DEPT : 450 DISTRICT CLERK							
Personnel Services	603,630	631,847	690,351	735,812	723,312	699,095	797,698
Operations	40,047	46,013	41,732	55,975	55,975	44,127	57,375
Total: DISTRICT CLERK	\$ 643,677	\$ 677,860	\$ 732,083	\$ 791,787	\$ 779,287	\$ 743,222	\$ 855,073
DEPT : 451 JUSTICE OF THE PEACE, PRECINCT 1							
Personnel Services	308,741	308,995	319,232	337,408	337,408	332,876	354,131
Operations	26,948	30,537	29,292	35,100	35,100	27,578	35,325
Total: JUSTICE OF THE PEACE, PRECINCT 1	\$ 335,689	\$ 339,532	\$ 348,524	\$ 372,508	\$ 372,508	\$ 360,454	\$ 389,456
DEPT : 452 JUSTICE OF THE PEACE, PRECINCT 2							
Personnel Services	168,353	167,425	176,485	181,603	181,603	181,090	190,322
Operations	9,278	7,321	9,438	15,125	15,125	14,144	11,725
Total: JUSTICE OF THE PEACE, PRECINCT 2	\$ 177,631	\$ 174,746	\$ 185,923	\$ 196,728	\$ 196,728	\$ 195,233	\$ 202,047
DEPT : 453 JUSTICE OF THE PEACE, PRECINCT 3							
Personnel Services	166,995	167,266	174,148	181,053	181,053	180,622	189,811
Operations	8,224	7,028	7,533	8,400	8,400	5,928	9,450
Total: JUSTICE OF THE PEACE, PRECINCT 3	\$ 175,219	\$ 174,294	\$ 181,680	\$ 189,453	\$ 189,453	\$ 186,550	\$ 199,261
DEPT : 454 JUSTICE OF THE PEACE, PRECINCT 4							
Personnel Services	210,378	209,653	239,913	254,573	254,573	249,308	265,872
Operations	19,370	22,473	19,765	21,625	21,625	21,470	24,300
Total: JUSTICE OF THE PEACE, PRECINCT 4	\$ 229,748	\$ 232,126	\$ 259,678	\$ 276,198	\$ 276,198	\$ 270,778	\$ 290,172
DEPT : 475 COUNTY ATTORNEY							
Personnel Services	1,009,224	1,012,192	1,046,905	1,174,929	1,174,929	1,169,491	1,214,078
Operations	51,903	53,039	42,634	50,645	50,645	36,489	53,895
Total: COUNTY ATTORNEY	\$ 1,061,127	\$ 1,065,231	\$ 1,089,538	\$ 1,225,574	\$ 1,225,574	\$ 1,205,980	\$ 1,267,973
DEPT : 490 ELECTION ADMINISTRATION							
Personnel Services	386,477.8	403,707.9	404,942.7	445,890.0	426,390.0	405,140.8	464,294.0
Operations	76,557.0	82,532.2	95,766.5	124,075.0	149,562.0	107,383.7	121,725.0
Total: ELECTION ADMINISTRATION	\$ 463,035	\$ 486,240	\$ 500,709	\$ 569,965	\$ 575,952	\$ 512,524	\$ 586,019
DEPT : 493 HUMAN RESOURCES							
Personnel Services	221,557.6	224,265.0	227,780.2	246,202.0	246,202.0	244,386.6	257,496.0
Operations	26,132.8	28,357.7	22,995.6	29,571.0	29,571.0	19,576.4	28,071.0
Total: HUMAN RESOURCES	\$ 247,690	\$ 252,623	\$ 250,776	\$ 275,773	\$ 275,773	\$ 263,963	\$ 285,567

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT : 495 COUNTY AUDITOR							
Personnel Services	574,495	590,231	612,251	680,082	659,082	634,917	706,716
Operations	35,509	30,045	27,838	31,675	31,675	28,238	32,250
Capital Outlay	-	-	-	-	-	-	8,000
Total: COUNTY AUDITOR	\$ 610,004	\$ 620,276	\$ 640,089	\$ 711,757	\$ 690,757	\$ 663,155	\$ 746,966
DEPT : 497 COUNTY TREASURER							
Personnel Services	\$ 254,918	\$ 256,097	\$ 267,853	\$ 290,551	\$ 294,933	\$ 287,160	\$ 301,386
Operations	31,067	39,140	38,933	41,900	36,510	33,995	40,200
Total: COUNTY TREASURER	\$ 285,985	\$ 295,237	\$ 306,786	\$ 332,451	\$ 331,443	\$ 321,155	\$ 341,586
DEPT : 499 TAX ASSESSOR COLLECTOR							
Personnel Services	\$ 1,038,571	\$ 1,073,520	\$ 1,148,125	\$ 1,213,099	\$ 1,213,099	\$ 1,203,197	\$ 1,269,207
Operations	76,712	92,698	94,495	103,740	109,740	102,083	110,620
Capital Outlay	-	-	-	-	9,000	7,190	-
Total: TAX ASSESSOR COLLECTOR	\$ 1,115,284	\$ 1,166,219	\$ 1,242,620	\$ 1,316,839	\$ 1,331,839	\$ 1,312,470	\$ 1,379,827
DEPT : 503 MANAGEMENT INFORMATION SERVICES							
Personnel Services	\$ 445,084	\$ 450,847	\$ 493,014	\$ 539,066	\$ 537,066	\$ 508,215	\$ 558,992
Operations	850,553	737,302	904,162	784,058	806,290	762,711	776,876
Capital Outlay	27,432	145,252	152,246	174,368	189,639	188,869	166,000
Total: MANAGEMENT INFORMATION SERVICES	\$ 1,323,069	\$ 1,333,402	\$ 1,549,422	\$ 1,497,492	\$ 1,532,995	\$ 1,459,794	\$ 1,501,868
DEPT : 516 BUILDING MAINTENANCE							
Personnel Services	\$ 583,402	\$ 585,932	\$ 608,201	\$ 682,469	\$ 675,469	\$ 643,440	\$ 717,754
Operations	238,303	260,266	170,546	232,476	294,076	221,847	247,100
Total: BUILDING MAINTENANCE	\$ 821,705	\$ 846,198	\$ 778,747	\$ 914,945	\$ 969,545	\$ 865,287	\$ 964,854
DEPT : 517 GROUNDS MAINTENANCE							
Personnel Services	\$ 23,491	\$ 16,210	\$ 18,579	\$ 21,916	\$ 21,916	\$ 18,275	\$ 21,933
Operations	25,817	28,131	21,981	26,800	26,800	20,900	26,800
Total: GROUNDS MAINTENANCE	\$ 49,308	\$ 44,341	\$ 40,560	\$ 48,716	\$ 48,716	\$ 39,175	\$ 48,733
DEPT : 543 FIRE DEPARTMENTS							
Personnel Services	\$ 21,179	\$ 21,840	\$ 22,499	\$ 97,341	\$ 97,341	\$ 91,759	\$ -
Operations	-	-	10,939	28,200	28,200	22,911	-
OT - Other Services	548,857	540,197	556,403	575,673	575,673	573,170	597,444
Total: FIRE DEPARTMENTS	\$ 570,036	\$ 562,038	\$ 589,841	\$ 701,214	\$ 701,214	\$ 687,841	\$ 597,444
DEPT : 545 FIRE MARSHAL							
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,085
Operations	-	-	-	-	-	-	28,200
Total: FIRE MARSHAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,285

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT : 551 CONSTABLE, PRECINCT 1							
Personnel Services	\$ 73,727	\$ 78,850	\$ 83,584	\$ 134,613	\$ 134,613	\$ 130,449	\$ 141,306
Operations	18,464	22,053	24,238	29,713	29,713	25,524	34,150
Capital Outlay	-	-	25,199	-	-	-	23,500
Total: CONSTABLE, PRECINCT 1	\$ 92,191	\$ 100,904	\$ 133,021	\$ 164,326	\$ 164,326	\$ 155,973	\$ 198,956
DEPT : 552 CONSTABLE, PRECINCT 2							
Personnel Services	\$ 57,396	\$ 57,429	\$ 72,265	\$ 84,852	\$ 84,852	\$ 82,559	\$ 94,936
Operations	1,949	2,770	16,930	31,300	31,300	25,979	23,950
Capital Outlay	-	-	-	28,500	28,500	28,390	-
Total: CONSTABLE, PRECINCT 2	\$ 59,346	\$ 60,199	\$ 89,194	\$ 144,652	\$ 144,652	\$ 136,928	\$ 118,886
DEPT : 553 CONSTABLE, PRECINCT 3							
Personnel Services	\$ 82,509	\$ 84,504	\$ 75,140	\$ 85,607	\$ 85,607	\$ 85,279	\$ 90,927
Operations	12,018	8,818	25,533	29,330	29,330	27,482	30,564
Capital Outlay	-	-	26,746	-	-	-	-
Total: CONSTABLE, PRECINCT 3	\$ 94,527	\$ 93,323	\$ 127,419	\$ 114,937	\$ 114,937	\$ 112,762	\$ 121,491
DEPT : 554 CONSTABLE, PRECINCT 4							
Personnel Services	\$ 66,020	\$ 69,460	\$ 73,173	\$ 86,513	\$ 86,513	\$ 83,997	\$ 91,834
Operations	8,703	12,527	20,621	17,800	17,800	15,305	19,425
Capital Outlay	-	-	-	28,500	28,500	28,390	-
Total: CONSTABLE, PRECINCT 4	\$ 74,724	\$ 81,987	\$ 93,794	\$ 132,813	\$ 132,813	\$ 127,692	\$ 111,259
DEPT : 560 COUNTY SHERIFF							
Personnel Services	\$ 6,913,715	\$ 7,056,077	\$ 7,451,528	\$ 8,085,567	\$ 7,999,224	\$ 7,681,940	\$ 8,656,527
Operations	881,032	1,076,062	951,375	1,017,300	1,057,871	1,012,831	1,110,800
Capital Outlay	499,387	1,022,340	260,695	56,000	487,668	402,266	53,059
Total: COUNTY SHERIFF	\$ 8,294,133	\$ 9,154,480	\$ 8,663,599	\$ 9,158,867	\$ 9,544,763	\$ 9,097,036	\$ 9,820,386
DEPT : 562 DEPARTMENT OF PUBLIC SAFETY							
SUB-DEPARTMENT: 62 HIGHWAY PATROL							
Personnel Services	\$ 122,269	\$ 105,817	\$ 113,716	\$ 115,910	\$ 115,910	\$ 115,344	\$ 121,590
Operations	27,030	24,180	26,118	33,271	33,271	24,679	34,271
Total: HIGHWAY PATROL	149,299	129,997	139,834	149,181	149,181	140,023	155,861
SUB-DEPARTMENT: 63 COMMERCIAL VEHICLE ENFORCEMENT							
Operations	3,698	2,759	5,195	5,200	5,200	2,556	5,200
Total: COMMERCIAL VEHICLE ENFORCEMENT	3,698	2,759	5,195	5,200	5,200	2,556	5,200
Total: DEPARTMENT OF PUBLIC SAFETY	\$ 152,997	\$ 132,757	\$ 145,029	\$ 154,381	\$ 154,381	\$ 142,579	\$ 161,061
DEPT : 570 COUNTY JAIL							
Personnel Services	\$ 5,928,270	\$ 5,820,756	\$ 6,001,328	\$ 6,953,363	\$ 6,418,363	\$ 5,879,586	\$ 7,380,017
Operations	1,429,647	1,431,549	1,293,177	1,658,500	1,643,312	1,223,870	1,673,000
Capital Outlay	9,770	-	43,956	-	15,188	14,006	-
Total: COUNTY JAIL	\$ 7,367,688	\$ 7,252,306	\$ 7,338,461	\$ 8,611,863	\$ 8,076,863	\$ 7,117,463	\$ 9,053,017

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT : 572 ADULT PROBATION (CSCD) SUPPORT							
Operations	\$ 53,988	\$ 54,901	\$ 55,186	\$ 68,500	\$ 68,500	\$ 66,624	\$ 71,000
Total: ADULT PROBATION (CSCD) SUPPORT	\$ 53,988	\$ 54,901	\$ 55,186	\$ 68,500	\$ 68,500	\$ 66,624	\$ 71,000
DEPT : 574 JUVENILE PROB/DETENTION SUPPORT							
Personnel Services	\$ 27,150	\$ 28,076	\$ 28,274	\$ 28,394	\$ 28,394	\$ 28,326	\$ 28,416
Operations	74,673	79,592	73,672	92,900	92,900	83,191	92,900
TO - Transfers Out To Juvenile Fund	2,500,000	2,500,000	2,900,000	2,814,170	2,814,170	2,814,170	2,920,000
Total: JUVENILE PROB/DETENTION SUPPORT	\$ 2,601,823	\$ 2,607,668	\$ 3,001,946	\$ 2,935,464	\$ 2,935,464	\$ 2,925,687	\$ 3,041,316
DEPT : 630 HEALTH & SOCIAL SERVICES							
Operations	\$ 3,360,769	\$ 3,413,437	\$ 3,534,015	\$ 3,716,491	\$ 3,831,799	\$ 3,802,044	\$ 3,782,624
OT - Other Services	441,594	453,862	439,790	424,796	424,796	423,660	433,978
Total: HEALTH & SOCIAL SERVICES	\$ 3,802,363	\$ 3,867,299	\$ 3,973,805	\$ 4,141,287	\$ 4,256,595	\$ 4,225,704	\$ 4,216,602
DEPT : 635 ENVIRONMENTAL HEALTH							
Personnel Services	\$ 310,748	\$ 249,246	\$ 265,816	\$ 288,765	\$ 288,765	\$ 284,518	\$ 354,767
Operations	26,101	31,927	30,277	35,575	35,575	34,002	29,738
Capital Outlay	-	18,800	-	-	-	-	-
Total: ENVIRONMENTAL HEALTH	\$ 336,850	\$ 299,973	\$ 296,093	\$ 324,340	\$ 324,340	\$ 318,521	\$ 384,505
DEPT : 637 ANIMAL CONTROL							
Personnel Services	\$ 194,876	\$ 198,605	\$ 211,831	\$ 218,352	\$ 218,352	\$ 206,122	\$ 228,540
Operations	42,154	39,048	42,509	52,300	52,300	42,414	58,800
Capital Outlay	19,792	-	22,667	-	20,500	20,192	20,434
Total: ANIMAL CONTROL	\$ 256,821	\$ 237,652	\$ 277,007	\$ 270,652	\$ 291,152	\$ 268,727	\$ 307,774
DEPT : 665 AGRICULTURE EXTENSION SERVICE							
Personnel Services	\$ 216,922	\$ 217,184	\$ 244,374	\$ 257,198	\$ 257,198	\$ 252,040	\$ 271,211
Operations	27,014	31,515	26,368	33,400	42,400	37,874	36,725
Capital Outlay	-	-	27,695	7,000	7,000	6,707	-
Total: AGRICULTURE EXTENSION SERVICE	\$ 243,936	\$ 248,699	\$ 298,437	\$ 297,598	\$ 306,598	\$ 296,622	\$ 307,936
DEPT : 670 OTHER ENVIRONMENTAL SERVICES							
OT - Other Services	\$ 122,343	\$ 125,309	\$ 125,309	\$ 145,360	\$ 145,360	\$ 125,309	\$ 125,380
Total: OTHER ENVIRONMENTAL SERVICES	\$ 122,343	\$ 125,309	\$ 125,309	\$ 145,360	\$ 145,360	\$ 125,309	\$ 125,380
DEPT : 700 TRANSFERS (IN) /OUT							
TO - Transfers Out	\$ 762,200	\$ 885,466	\$ 3,337,488	\$ 690,000	\$ 7,229,000	\$ 7,229,000	\$ 6,358,240
Total: TRANSFERS (IN) /OUT	\$ 762,200	\$ 885,466	\$ 3,337,488	\$ 690,000	\$ 7,229,000	\$ 7,229,000	\$ 6,358,240
Total: GENERAL FUND	\$38,329,347	\$39,427,357	\$42,917,776	\$43,634,740	\$50,645,280	\$48,341,631	\$52,076,863

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 200 ROAD & BRIDGE FUND							
DEPT : 620 UNIT ROAD SYSTEM							
Personnel Services	\$ 3,531,098	\$ 3,400,109	\$ 3,636,847	\$ 4,018,146	\$ 3,928,806	\$ 3,773,316	\$ 4,190,719
Operations	3,171,046	2,831,504	3,019,416	3,170,450	3,152,684	3,047,361	3,603,494
Capital Outlay	361,221	372,467	603,211	788,000	1,039,845	769,078	999,000
Total: ROAD & BRIDGE FUND	\$ 7,063,365	\$ 6,604,080	\$ 7,259,474	\$ 7,976,596	\$ 8,121,335	\$ 7,589,754	\$ 8,793,213

FUND: 400 LAW LIBRARY FUND							
DEPT : 100 SPECIAL REVENUE							
Personnel Services	\$ 3,376	\$ 3,660	\$ 169	\$ -	\$ -	\$ -	\$ -
Operations	66,263	66,770	45,270	60,200	60,200	58,271	60,200
Total: LAW LIBRARY FUND	\$ 69,639	\$ 70,429	\$ 45,439	\$ 60,200	\$ 60,200	\$ 58,271	\$ 60,200

FUND: 403 SHERIFF'S STATE FORFEITURE CH 59							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 16,082	\$ 9,886	\$ 1,519	\$ 31,000	\$ 31,000	\$ 23,921	\$ 31,000
Total: SHERIFF'S STATE FORFEITURE CH 59	\$ 16,082	\$ 9,886	\$ 1,519	\$ 31,000	\$ 31,000	\$ 23,921	\$ 31,000

FUND: 408 FIRE CODE INSPECTION FEE FUND							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 690	\$ -	\$ 3,732	\$ 13,000	\$ 15,000	\$ 8,250	\$ 14,000
Total: FIRE CODE INSPECTION FEE FUND	\$ 690	\$ -	\$ 3,732	\$ 13,000	\$ 15,000	\$ 8,250	\$ 14,000

FUND: 409 SHERIFF'S DONATION FUND							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 3,711	\$ 5,693	\$ 1,691	\$ 6,396	\$ 6,396	\$ 2,232	\$ -
Total: SHERIFF'S DONATION FUND	\$ 3,711	\$ 5,693	\$ 1,691	\$ 6,396	\$ 6,396	\$ 2,232	\$ -

FUND: 410 COUNTY CLERK RECORDS MANAGEMENT FUND							
DEPT : 100 SPECIAL REVENUE							
Personnel Services	\$ 8,017	\$ 8,799	\$ 8,873	\$ 49,111	\$ 49,111	\$ 8,918	\$ 50,981
Operations	513,863	9,944	70,007	524,500	524,500	91,929	529,500
Capital Outlay	-	7,484	-	-	-	-	-
Total: COUNTY CLERK RECORDS MGMT FUND	\$ 521,880	\$ 26,227	\$ 78,880	\$ 573,611	\$ 573,611	\$ 100,847	\$ 580,481

FUND: 411 COUNTY. CLERK RECORDS ARCHIVE							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 510,000	\$ 810,000	\$ 810,000	\$ 411,651	\$ 400,000
Capital Outlay	-	-	7,157	-	-	-	-
Total: CO. CLERK RECORDS ARCHIVE-GF	\$ -	\$ -	\$ 517,157	\$ 810,000	\$ 810,000	\$ 411,651	\$ 400,000

FUND: 412 COUNTY RECORDS MANAGEMENT							
DEPT : 100 SPECIAL REVENUE							
Personnel Services	\$ 41,534	\$ 41,625	\$ 44,715	\$ 46,332	\$ 46,332	\$ 42,312	\$ 25,395
Operations	11,306	13,953	4,192	20,700	20,700	3,023	15,200
Capital Outlay	-	-	-	-	-	-	-
Total: COUNTY RECORDS MANAGEMENT	\$ 52,841	\$ 55,578	\$ 48,907	\$ 67,032	\$ 67,032	\$ 45,335	\$ 40,595

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 413 VITAL STATISTICS PRESERVATION							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ 5,890	\$ 53,533	\$ 7,700	\$ 7,700	\$ 3,364	\$ 6,000
Total: VITAL STATISTICS PRESERVATION-GF	\$ -	\$ 5,890	\$ 53,533	\$ 7,700	\$ 7,700	\$ 3,364	\$ 6,000

FUND: 414 COURTHOUSE SECURITY							
DEPT : 100 SPECIAL REVENUE							
Personnel Services	\$ 43,336	\$ 39,692	\$ 46,084	\$ 48,356	\$ 48,356	\$ 44,835	\$ 48,392
Operations	5,655	5,507	8,648	15,000	15,000	8,892	15,000
Capital Outlay	-	-	25,290	-	-	-	-
Total: COURTHOUSE SECURITY	\$ 48,991	\$ 45,199	\$ 80,023	\$ 63,356	\$ 63,356	\$ 53,727	\$ 63,392

FUND: 415 DISTRICT CLERK RECORDS MANAGEMENT							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 18,556	\$ 15,000	\$ 1,845	\$ 9,800	\$ 17,900	\$ 8,100	\$ -
Total: DISTRICT CLERK RECORDS MGMT	\$ 18,556	\$ 15,000	\$ 1,845	\$ 9,800	\$ 17,900	\$ 8,100	\$ -

FUND: 416 JUSTICE COURT TECHNOLOGY							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 24,496	\$ 9,128	\$ 14,513	\$ 11,400		\$ 2,269	\$ 8,500
Capital Outlay	77,009	-	46,491	110,400	86,807	6,231	-
SUB-DEPARTMENT Total: GENERAL	101,505	9,128	61,004	121,800		8,500	8,500
SUB-DEPARTMENT: 01 PRECINCT 1							
Operations	-	-	-	3,700	4,600	1,302	14,900
SUB-DEPARTMENT Total: PRECINCT 1	-	-	-	3,700	4,600	1,302	14,900
SUB-DEPARTMENT: 02 PRECINCT 2							
Operations	-	-	-	2,700	6,700	4,972	4,000
SUB-DEPARTMENT Total: PRECINCT 2	-	-	-	2,700	6,700	4,972	4,000
SUB-DEPARTMENT: 03 PRECINCT 3							
Operations	-	-	-	4,200	4,200	1,900	3,700
SUB-DEPARTMENT Total: PRECINCT 3	-	-	-	4,200	4,200	1,900	3,700
SUB-DEPARTMENT: 04 PRECINCT 4							
Operations	-	-	-	11,000	11,000	9,188	11,000
SUB-DEPARTMENT Total: PRECINCT 4	-	-	-	11,000	11,000	9,188	11,000
SUB-DEPARTMENT: 31 CONSTABLE, PCT 1							
Operations	-	-	-	-	10,800	10,357	2,260
SUB-DEPARTMENT Total: CONSTABLE, PCT 1	-	-	-	-	10,800	10,357	2,260
SUB-DEPARTMENT: 32 CONSTABLE, PCT 2							
Operations	-	-	-	2,000	2,000	696	6,500
SUB-DEPARTMENT Total: CONSTABLE, PCT 2	-	-	-	2,000	2,000	696	6,500
SUB-DEPARTMENT: 33 CONSTABLE, PCT 3							
Operations	-	-	-	1,000	3,800	3,670	7,500
SUB-DEPARTMENT Total: CONSTABLE, PCT 3	-	-	-	1,000	3,800	3,670	7,500
SUB-DEPARTMENT: 34 CONSTABLE, PCT 4							
Operations	-	-	-	-	13,800	11,311	2,100

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
SUB-DEPARTMENT Total: CONSTABLE, PCT 4	-	-	-	-	13,800	11,311	2,100
Total: JUSTICE COURT TECHNOLOGY	\$ 101,505	\$ 9,128	\$ 61,004	\$ 146,400	\$ 178,700	\$ 51,896	\$ 60,460

FUND: 417 COUNTY & DISTRICT COURT TECHNOLOGY FUND

DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 4,335	\$ 3,000	\$ 3,000	\$ 2,167	\$ 5,600
Total: CO & DIST COURT TECHNOLOGY FUND	\$ -	\$ -	\$ 4,335	\$ 3,000	\$ 3,000	\$ 2,167	\$ 5,600

FUND: 418 JP JUSTICE COURT SECURITY

DEPT : 100 SPECIAL REVENUE							
Operations	\$ 4,161	\$ 7,502	\$ 8,693	\$ 13,800	\$ 21,400	\$ 18,660	\$ 13,000
Total: JP JUSTICE COURT SECURITY	\$ 4,161	\$ 7,502	\$ 8,693	\$ 13,800	\$ 21,400	\$ 18,660	\$ 13,000

FUND: 420 SURPLUS FUNDS-ELECTION CONTRACTS

DEPT : 100 SPECIAL REVENUE							
Operations	\$ 3,838	\$ -	\$ -	\$ -	\$ 5,000	\$ 340	\$ 5,000
Total: SURPLUS FUNDS-ELECTION CONTRACTS	\$ 3,838	\$ -	\$ -	\$ -	\$ 5,000	\$ 340	\$ 5,000

FUND: 422 HAVA FUND

DEPT : 100 SPECIAL REVENUE							
Operations	\$ 95,577	\$ -	\$ 47,199	\$ -	\$ -	\$ -	\$ -
Capital Outlay	10,084	-	-	-	-	-	-
Total: SPECIAL REVENUE	105,661	-	47,199	-	-	-	-
DEPT : 491 HAVA PROGRAM REVENUE							
Operations	26,185	53,534	4,802	-	10,000	-	10,000
Total: HAVA PROGRAM REVENUE	26,185	53,534	4,802	-	10,000	-	10,000
Total: HAVA FUND	\$ 131,846	\$ 53,534	\$ 52,001	\$ -	\$ 10,000	\$ -	\$ 10,000

FUND: 430 COURT REPORTER FEE (GC 51.601)

DEPT : 100 SPECIAL REVENUE							
Operations	\$ 40,349	\$ 22,159	\$ 24,564	\$ 24,000	\$ 28,500	\$ 27,662	\$ 25,000
Total: COURT REPORTER FEE (GC 51.601)	\$ 40,349	\$ 22,159	\$ 24,564	\$ 24,000	\$ 28,500	\$ 27,662	\$ 25,000

FUND: 431 FAMILY PROTECTION FEE FUND

DEPT : 100 SPECIAL REVENUE							
OT - Other Services	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ 7,400	\$ 5,000
Total: FAMILY PROTECTION FEE FUND	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ 7,400	\$ 5,000

FUND: 432 DIST CLERK RECORDS ARCHIVE -GF

DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 20,000	\$ 6,900	\$ 6,900	\$ -	\$ -
Total: DIST CLK RECORDS ARCHIVE -GF	\$ -	\$ -	\$ 20,000	\$ 6,900	\$ 6,900	\$ -	\$ -

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 433 COURT RECORDS PRESERVATION							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Total: COURT RECORDS PRESERVATION-GF	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -

FUND: 435 ALTERNATIVE DISPUTE RESOLUTION							
DEPT : 100 SPECIAL REVENUE							
OT - Other Services	\$ 5,420	\$ 2,460	\$ 4,000	\$ 58,000	\$ 58,000	\$ 400	\$ 58,000
Total: ALTERNATIVE DISPUTE RESOLUTION	\$ 5,420	\$ 2,460	\$ 4,000	\$ 58,000	\$ 58,000	\$ 400	\$ 58,000

FUND: 436 COURT-INITIATED GUARDIANSHIPS							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 7,910	\$ 5,500	\$ 5,400	\$ 7,000	\$ 7,000	\$ 6,900	\$ 20,500
Total: COURT-INITIATED GUARDIANSHIPS	\$ 7,910	\$ 5,500	\$ 5,400	\$ 7,000	\$ 7,000	\$ 6,900	\$ 20,500

FUND: 437 CHILD SAFETY FEE							
DEPT : 100 SPECIAL REVENUE							
OT - Other Services	\$ -	\$ -	\$ -	\$ 182,100	\$ 182,100	\$ 147,100	\$ 37,500
Total: CHILD SAFETY FEE-GF	\$ -	\$ -	\$ -	\$ 182,100	\$ 182,100	\$ 147,100	\$ 37,500

FUND: 440 COUNTY DRUG COURTS FUND							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ 4,179	\$ 36,889	\$ 36,889	\$ 9,764	\$ 36,889
OT - Other Services	-	-	2,408	-	-	-	-
Total: SPECIAL REVENUE	-	-	6,586	36,889	36,889	9,764	36,889
DEPT : 110 VETERAN'S DRUG COURT							
Operations	-	-	445	-	1,005	453	-
Total: VETERAN'S DRUG COURT	-	-	445	-	1,005	453	-
Total: COUNTY DRUG COURTS FUND-GF	\$ -	\$ -	\$ 7,031	\$ 36,889	\$ 37,894	\$ 10,217	\$ 36,889

FUND: 445 COUNTY ATTORNEY PRE-TRIAL INTERVENTION PROGRAM							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 24,375	\$ 40,000
Total: CA PRE-TRIAL INTERVENTION PROG	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 24,375	\$ 40,000

FUND: 498 BAIL BOND SECURITY FUND							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Total: BAIL BOND SECURITY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500

FUND: 499 EMPLOYEE FUND-GF							
DEPT : 100 SPECIAL REVENUE							
Operations	\$ 6,954	\$ 4,294	\$ 2,215	\$ 3,000	\$ 3,000	\$ 862	\$ 3,000
Total: EMPLOYEE FUND-GF	\$ 6,954	\$ 4,294	\$ 2,215	\$ 3,000	\$ 3,000	\$ 862	\$ 3,000

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 500 SPECIAL VIT INTEREST FUND							
DEPT : 100 SPECIAL REVENUE							
OP - Operations	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: SPECIAL VIT INTEREST FUND	<u>\$ 72</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FUND: 505 LAW ENFORCEMENT TRAINING FUNDS							
DEPT OR SOURCE: 100 SPECIAL REVENUE							
SUB-DEPARTMENT: 30 SHERIFF'S DEPT							
OP - Operations	\$ 13,321	\$ 1,095	\$ -	\$ -	\$ 12,294	\$ 12,295	\$ -
SUB-DEPARTMENT Total: SHERIFF'S DEPT	13,321	1,095	-	-	12,294	12,295	-
SUB-DEPARTMENT: 31 CONSTABLE, PCT 1							
OP - Operations	590	-	1,126	-	2,922	-	-
SUB-DEPARTMENT Total: CONSTABLE, PCT 1	590	-	1,126	-	2,922	-	-
SUB-DEPARTMENT: 32 CONSTABLE, PCT 2							
OP - Operations	-	-	2,572	-	8,067	530	-
SUB-DEPARTMENT Total: CONSTABLE, PCT 2	-	-	2,572	-	8,067	530	-
SUB-DEPARTMENT: 33 CONSTABLE, PCT 3							
OP - Operations	-	-	2,388	-	8,389	3,040	-
SUB-DEPARTMENT Total: CONSTABLE, PCT 3	-	-	2,388	-	8,389	3,040	-
SUB-DEPARTMENT: 34 CONSTABLE, PCT 4							
OP - Operations	357	160	579	-	-	-	-
SUB-DEPARTMENT Total: CONSTABLE, PCT 4	357	160	579	-	-	-	-
SUB-DEPARTMENT: 35 C.A. INVESTIGATOR TRAINING FUNDS							
OP - Operations	750	51	-	-	714	700	-
SUB-DEPARTMENT Total: C.A. INVESTIGATOR TR/	750	51	-	-	714	700	-
SUB-DEPARTMENT: 36 FIRE MARSHAL TRAINING FUNDS							
OP - Operations	-	920	-	-	1,357	-	-
SUB-DEPARTMENT Total: FIRE MARSHAL TRAININ	-	920	-	-	1,357	-	-
Total: LAW ENFORCEMENT TRAINING FUNDS	<u>\$ 15,018</u>	<u>\$ 2,226</u>	<u>\$ 6,665</u>	<u>\$ -</u>	<u>\$ 33,743</u>	<u>\$ 16,564</u>	<u>\$ -</u>

FUND: 600 DEBT SERVICE							
DEPT : 680 DEBT SERVICE							
DS - Debt Service	\$ 2,078,717	\$ 2,084,784	\$ 2,094,166	\$ 2,194,641	\$ 15,187,420	\$ 15,180,957	\$ 2,032,666
Total: DEBT SERVICE	<u>\$ 2,078,717</u>	<u>\$ 2,084,784</u>	<u>\$ 2,094,166</u>	<u>\$ 2,194,641</u>	<u>\$ 15,187,420</u>	<u>\$ 15,180,957</u>	<u>\$ 2,032,666</u>

FUND: 700 CAPITAL PROJECT FUND							
Operations	\$ -	\$ -	\$ -	\$ 520,000	\$ 600,000	\$ 438,530	\$ 80,000
Capital Outlay	780,050	359,028	673,766	2,059,754	3,232,791	2,805,763	5,664,000
TO - Transfers Out	95,421	10,200	35,000	-	-	-	-
Total: CAPITAL PROJECT FUND	<u>\$ 875,471</u>	<u>\$ 369,228</u>	<u>\$ 708,766</u>	<u>\$ 2,579,754</u>	<u>\$ 3,832,791</u>	<u>\$ 3,244,294</u>	<u>\$ 5,744,000</u>

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 701 FY13 COB/ 09 TAN JUSTICE CTR/GAR							
Capital Outlay	\$ -	\$ -	\$ 4,427,120	\$ 180,000	\$ 527,985	\$ 527,985	\$ -
DS - Debt Service	-	-	48,000	-	-	-	-
Total: FY13 COB/ 09 TAN JUSTICE CTR/GAR	\$ -	\$ -	\$ 4,475,120	\$ 180,000	\$ 527,985	\$ 527,985	\$ -

FUND: 702 DEPT OF HOMELAND SECURITY(FEMA)							
DEPT : 902 HSGP-UASI GRANTS							
Operations	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -
Capital Outlay	-	-	-	-	-	-	-
Total: DEPT OF HOMELAND SECURITY(FEMA)	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -

FUND: 713 JAG DEPARTMENT OF JUSTICE GRANTS							
DEPT : 100 SPECIAL REVENUE							
EQ - Equipment	\$ 99,372	\$ -	\$ -	\$ 75,000	\$ 93,380	\$ 89,971	\$ -
Total: JAG DEPARTMENT OF JUSTICE GRANTS	\$ 99,372	\$ -	\$ -	\$ 75,000	\$ 93,380	\$ 89,971	\$ -

FUND: 714 ARRA RECOVERY FUND GRANTS							
DEPT : 908 BORDER STAR - SU-09-A10-23443-01							
OP - Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAP - Capital Outlay	117,226	-	-	-	-	-	-
DEPT OR SOURCE Total: BORDER STAR - SU-09-A	117,226	-	-	-	-	-	-
DEPT : 911 JAG ARRA DIRECT -COMM & TECH							
OP - Operations	54,429	-	-	-	-	-	-
CAP - Capital Outlay	-	-	-	-	-	-	-
DEPT OR SOURCE Total: JAG ARRA DIRECT -COM	54,429	-	-	-	-	-	-
DEPT : 912 JAG ARRA CJD RADIO/DA PROSECUTOR							
PS - Personnel Services	24,503	-	-	-	-	-	-
OP - Operations	-	-	-	-	-	-	-
CAP - Capital Outlay	-	-	-	-	-	-	-
Total: JAG ARRA CJD RADIO/DA PROSECUTOR	24,503	-	-	-	-	-	-
Total: ARRA RECOVERY FUND GRANTS	196,158	-	-	-	-	-	-

FUND: 800 JAIL COMMISSARY FUND							
DEPT : 100 SPECIAL REVENUE							
Personnel Services	\$ 45,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	228,148	203,702	208,895	267,000	267,000	238,042	267,000
Total: JAIL COMMISSARY FUND	\$ 273,198	\$ 203,702	\$ 208,895	\$ 267,000	\$ 267,000	\$ 238,042	\$ 267,000

FUND: 850 EMPLOYEE HEALTH BENEFITS							
DEPT : 698 MEDICAL / DENTAL INSURANCE							
Operations	\$ 50,000	\$ 42,000	\$ 43,087	\$ 50,000	\$ 53,801	\$ 53,800	\$ 50,000
OT - Other Services	4,278,478	4,890,182	4,986,248	5,431,300	5,427,499	4,909,855	5,597,500
Total: EMPLOYEE HEALTH BENEFITS	\$ 4,328,478	\$ 4,932,182	\$ 5,029,335	\$ 5,481,300	\$ 5,481,300	\$ 4,963,655	\$ 5,647,500

GUADALUPE COUNTY, TEXAS
EXPENDITURES FISCAL YEAR 2014-2015

	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	Adopted Budget	Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 855 WORKERS' COMPENSATION FUND							
DEPT : 699 SELF FUNDED WORKERS COMPENSATION							
Operations	\$ 325,936	\$ 321,655	\$ 334,612	\$ 400,000	\$ 400,000	\$ 370,299	\$ 430,000
OT - Other Services	8,726	(20,593)	350	17,000	17,000	350	17,000
TO - Transfers Out	-	-	-	750,000	750,000	750,000	-
Total: WORKERS' COMPENSATION FUND	\$ 334,662	\$ 301,062	\$ 334,962	\$ 1,167,000	\$ 1,167,000	\$ 1,120,649	\$ 447,000

FUND: 899 MISCELLANEOUS SHORT TERM GRANTS							
DEPT : 899 MISCELLANEOUS GRANTS							
OP - Operations	\$ 1,430	\$ -	\$ 11,506	\$ -	\$ -	\$ -	\$ -
CAP - Capital Outlay	-	-	-	-	-	-	-
PROF - Professional Fees	8,891	-	-	-	-	-	-
TO - Transfers Out	-	-	9,877	-	-	-	-
Total: MISCELLANEOUS GRANTS	10,322	-	21,383	-	-	-	-

DEPT : 906 GVEC GRANT/CITY OF SEGUIN							
OP - Operations	-	-	14,322	-	10,253	9,106	-
Total: GVEC GRANT/CITY OF SEGUIN	-	-	14,322	-	10,253	9,106	-

DEPT : 907 STRAC _ Emergency Management							
PS - Personnel Services	-	-	13,610	-	11,260	10,944	-
OP - Operations	-	-	576	-	8,140	7,966	-
Total: STRAC _ Emergency Management	-	-	14,186	-	19,400	18,910	-

DEPT : 910 NON BORDER COLONIAL GRANT							
OT - Other Services	82,150	151,619	-	-	-	-	-
Total: NON BORDER COLONIAL GRANT	82,150	151,619	-	-	-	-	-
Total: MISCELLANEOUS SHORT TERM GRANTS	\$ 92,472	\$ 151,619	\$ 49,891	\$ -	\$ 29,653	\$ 28,016	\$ -

Expenditure Grand Totals:	<u>\$54,720,700</u>	<u>\$54,414,720</u>	<u>\$64,107,018</u>	<u>\$65,716,615</u>	<u>\$87,695,976</u>	<u>\$82,423,194</u>	<u>\$76,527,359</u>
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GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 100 - GENERAL FUND								
DEPT: 400 - COUNTY JUDGE								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 69,628	\$ 69,819	\$ 71,799	\$ 71,799	\$ 71,799	\$ 71,799	\$ 72,842
410.1011	Elected Officials State Salary Supplem	15,000	6,250	12,500	15,000	15,000	15,000	15,000
410.1012	Elected Officials Auto Allowance	6,900	6,900	6,900	6,900	6,900	3,450	6,900
410.1610	Elected Officials Longevity	225	285	-	-	-	-	750
430.1040	Hourly Employees	74,771	36,968	-	120,671	120,671	117,874	69,177
430.1595	Part-time employees	5,145	10,625	-	-	-	-	40,000
430.1610	Longevity	360	685	-	335	335	-	1,500
450.2010	Social Security/Medicare	12,724	9,733	6,947	16,425	16,425	15,423	15,772
450.2020	Group Medical Insurance	20,028	18,046	6,058	30,000	18,000	17,885	26,325
450.2030	Retirement	16,529	9,536	9,614	22,888	22,888	22,183	22,163
450.2040	Worker's Compensation Insurance	433	264	183	431	431	417	414
Total: PS - Personnel Services		221,744	169,111	114,001	284,449	272,449	264,031	270,843
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,700	1,268	959	2,500	2,158	2,158	2,500
520.3110	Postage	176	198	9	200	200	60	200
520.3657	Controlled Assets	-	-	250	100	517	516	500
520.3900	Subs, Publications, Access Fees	183	126	38	200	200	57	200
520.4200	Telephone	41	21	10	100	1,108	1,011	100
520.4260	Mileage Reimbursement	-	-	-	7,300	7,225	4,103	300
520.4350	Printing	-	5	-	200	200	-	100
520.4800	Bond Premium / Issue Costs	249	2	93	121	121	-	200
520.4810	Membership Dues & Licenses	795	795	660	800	800	660	800
520.4812	Training & Conferences	4,333	3,521	2,051	7,750	7,750	843	6,000
520.4813	Probate Continuing Education	2,519	909	1,084	3,000	3,000	2,057	3,000
Total: OP - Operations		9,996	6,845	5,153	22,271	23,279	11,465	13,900
DEPT Total: 400 - COUNTY JUDGE		\$ 231,740	\$ 175,956	\$ 119,154	\$ 306,720	\$ 295,728	\$ 275,496	\$ 284,743

OFFICIAL: LARRY JONES, COUNTY JUDGE

APPOINTED: 11/16/2012

ELECTED: 01/01/2013



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: The FY15 Budget includes changes to the staffing as follows:

- Program Director - Veterans' Court & Specialty Courts (1) changed to part-time as of January 1, 2015
- Receptionist / PBX Operator (1) changed to part-time as of January 1, 2015

Contact Information:

Larry Jones
 County Judge
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 5

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 00 - GENERAL								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 29,891	\$ 58,752	\$ 83,458	\$ 49,653	\$ 49,653	\$ 49,786	\$ 40,510
430.1595	Part-time employees	-	1,900	608	-	-	-	-
430.1610	Longevity	-	215	755	540	540	540	1,350
450.2010	Social Security/Medicare	2,289	4,466	6,122	3,840	3,840	3,406	3,202
450.2020	Group Medical Insurance	-	9,554	7,477	7,500	7,500	7,500	8,100
450.2030	Retirement	2,887	5,833	10,173	5,351	5,351	5,361	4,500
450.2040	Worker's Compensation Insurance	75	122	170	101	101	101	84
Total: PS - Personnel Services		35,142	80,843	108,763	66,985	66,985	66,694	57,746
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,630	1,805	1,438	2,490	2,000	1,970	3,900
520.3110	Postage	443	9	599	600	384	365	600
520.3657	Controlled Assets	4,525	-	1,175	100	590	589	100
520.3900	Subs, Publications, Access Fees	-	105	-	50	266	266	200
520.4200	Telephone	1,014	1,013	1,008	1,200	1,200	1,003	1,200
520.4262	Commissioners Mileage Out of Cty	236	360	514	500	1,500	1,258	1,500
520.4522	Copier Maintenance Agreements	2,605	2,774	3,046	3,000	2,000	273	1,500
520.4800	Bond Premium / Issue Costs	399	150	278	420	420	100	420
520.4810	Membership Dues & Licenses	1,910	1,855	1,840	2,300	2,300	1,840	2,300
520.4812	Training & Conferences	340	2,205	2,164	2,750	2,750	881	2,000
Total: OP - Operations		14,101	10,275	12,061	13,410	13,410	8,546	13,720
SUB-DEPARTMENT Total: 00 - GENERAL		\$ 49,243	\$ 91,117	\$ 120,824	\$ 80,395	\$ 80,395	\$ 75,239	\$ 71,466



GREG SEIDENBERGER

KYLE KUTSCHER

LARRY JONES

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: The FY15 Budget includes changes to the staffing as follows:

Change Executive Assistant (1) to Secretary (1) position as of January 1, 2015

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 01 - PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 51,988	\$ 52,130	\$ 53,983	\$ 55,026	\$ 55,026	\$ 55,025	\$ 56,069
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	585	645	705	-	-	-	750
450.2010	Social Security/Medicare	4,532	4,547	4,664	4,737	4,737	4,677	4,875
450.2020	Group Medical Insurance	6,900	6,900	2,573	7,500	-	-	8,100
450.2030	Retirement	5,724	5,887	6,319	6,601	6,601	6,596	6,850
450.2040	Worker's Compensation Insurance	150	120	124	124	124	124	128
Total: PS - Personnel Services		76,778	77,130	75,268	80,888	73,388	73,323	83,672
OP - Operations								
520.4801	Conference/Training Pct 1	2,728	1,194	4,391	3,500	3,500	2,898	3,500
Total: OP - Operations		2,728	1,194	4,391	3,500	3,500	2,898	3,500
SUB-DEPARTMENT Total: 01 - PRECINCT 1		\$ 79,506	\$ 78,324	\$ 79,659	\$ 84,388	\$ 76,888	\$ 76,221	\$ 87,172

OFFICIAL: GREG SEIDENBERGER, COUNTY COMMISSIONER, PRECINCT 1
ELECTED: 01/01/2013



Contact Information:

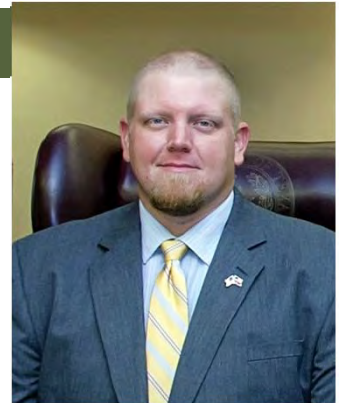
Greg Seidenberger
Commissioner, Precinct 1
211 W. Court
Seguin, Texas 78155
830-303-8857, press 1

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 02 - PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 51,988	\$ 52,130	\$ 53,983	\$ 55,026	\$ 55,026	\$ 55,025	\$ 56,069
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	945	-	-	-	-	-	975
450.2010	Social Security/Medicare	4,485	4,496	4,552	4,737	4,737	4,545	4,892
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	7,500	8,100
450.2030	Retirement	5,759	5,827	6,247	6,601	6,601	6,596	6,875
450.2040	Worker's Compensation Insurance	150	119	122	124	124	124	128
Total: PS - Personnel Services		77,127	76,372	79,280	80,888	80,888	80,690	83,939
OP - Operations								
520.4802	Conference/Training Pct 2	3,539	1,775	3,068	3,500	3,700	3,692	4,000
Total: OP - Operations		3,539	1,775	3,068	3,500	3,700	3,692	4,000
SUB-DEPARTMENT Total: 02 - PRECINCT 2		\$ 80,666	\$ 78,146	\$ 82,348	\$ 84,388	\$ 84,588	\$ 84,382	\$ 87,939

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



Contact Information:

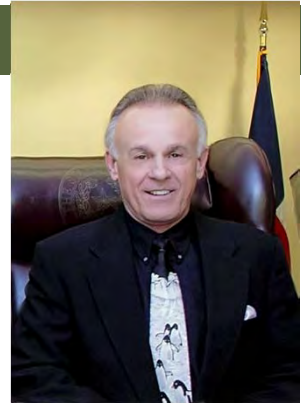
Kyle Kutscher
Commissioner, Precinct 2
211 W. Court
Seguin, Texas 78155
830-303-8857, press 2

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 03 - PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 51,988	\$ 52,130	\$ 53,983	\$ 55,026	\$ 55,026	\$ 55,025	\$ 56,069
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	1,005	1,005	1,005	1,815
450.2010	Social Security/Medicare	4,310	4,325	4,493	4,814	4,814	4,763	4,956
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	7,500	8,100
450.2030	Retirement	5,756	5,920	6,343	6,708	6,708	6,699	6,965
450.2040	Worker's Compensation Insurance	150	120	124	126	126	126	130
Total: PS - Personnel Services		76,829	77,181	80,264	82,079	82,079	82,019	84,935
OP - Operations								
520.4803	Conference/Training Pct 3	943	1,069	796	2,500	2,300	1,069	2,500
Total: OP - Operations		943	1,069	796	2,500	2,300	1,069	2,500
SUB-DEPARTMENT Total: 03 - PRECINCT 3		\$ 77,772	\$ 78,249	\$ 81,061	\$ 84,579	\$ 84,379	\$ 83,088	\$ 87,435

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



Contact Information:

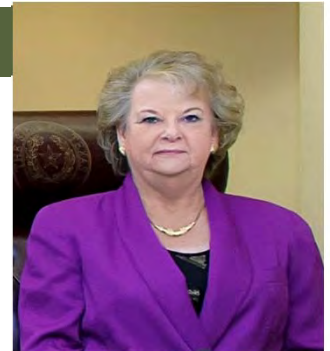
Jim Wolverton
 Commissioner, Precinct 3
 211 W. Court
 Seguin, Texas 78155
 830-303-8857, press 3

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 401 - COMMISSIONERS COURT								
SUB-DEPARTMENT: 04 - PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 51,988	\$ 52,130	\$ 53,983	\$ 55,026	\$ 55,026	\$ 55,025	\$ 56,069
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	1,455
450.2010	Social Security/Medicare	4,463	4,459	4,589	4,787	4,787	4,668	4,929
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	7,500	8,100
450.2030	Retirement	5,713	5,876	6,307	6,670	6,670	6,662	6,926
450.2040	Worker's Compensation Insurance	149	120	123	126	126	126	129
Total: PS - Personnel Services		76,578	76,910	79,964	81,654	81,654	81,526	84,508
OP - Operations								
520.4804	Conference/Training Pct 4	1,623	937	2,081	3,500	3,500	1,908	3,500
Total: OP - Operations		1,623	937	2,081	3,500	3,500	1,908	3,500
SUB-DEPARTMENT Total: 04 - PRECINCT 4		\$ 78,202	\$ 77,847	\$ 82,045	\$ 85,154	\$ 85,154	\$ 83,434	\$ 88,008
DEPT Total: 401 - COMMISSIONERS COURT		\$ 365,388	\$ 403,683	\$ 445,937	\$ 418,904	\$ 411,404	\$ 402,364	\$ 422,020

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



Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 403 - COUNTY CLERK								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 63,423	\$ 63,598	\$ 65,532	\$ 66,576	\$ 66,576	\$ 66,576	\$ 67,619
410.1610	Elected Officials Longevity	465	525	585	645	645	645	1,455
430.1040	Hourly Employees	655,815	640,953	667,488	768,011	768,011	681,976	789,977
430.1610	Longevity	3,200	4,745	5,585	5,855	5,855	5,110	20,455
450.2010	Social Security/Medicare	52,112	51,265	53,609	64,334	64,334	54,331	67,283
450.2020	Group Medical Insurance	134,813	144,900	133,118	165,000	131,000	130,961	178,200
450.2030	Retirement	70,336	70,048	83,798	89,647	80,647	80,393	94,547
450.2040	Worker's Compensation Insurance	1,821	1,423	1,485	1,689	1,689	1,510	1,767
Total: PS - Personnel Services		981,985	977,458	1,011,201	1,161,757	1,118,757	1,021,501	1,221,303
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	16,300	10,992	18,474	20,500	20,230	19,897	20,000
520.3110	Postage	11,000	9,431	13,100	12,500	12,500	10,000	13,500
520.3657	Controlled Assets	456	3,171	-	100	352	352	100
520.3900	Subs, Publications, Access Fees	1,085	2,173	1,133	1,600	1,600	1,534	1,600
520.4200	Telephone	1,543	1,759	1,964	1,900	2,366	2,365	2,500
520.4260	Mileage Reimbursement	246	215	474	750	750	-	750
520.4350	Printing	15,575	15,979	3,953	700	700	352	700
520.4520	Repair Office & Misc Equipment	2,200	2,002	1,470	2,500	2,052	1,560	2,500
520.4522	Copier Maintenance Agreements	3,425	3,563	3,762	4,000	4,000	3,934	4,200
520.4622	Lease - Postage Machine	988	80	3,556	3,600	3,600	3,540	3,600
520.4800	Bond Premium / Issue Costs	1,243	-	-	-	-	-	1,250
520.4810	Membership Dues & Licenses	489	823	260	700	700	475	500
520.4812	Training & Conferences	11,020	11,020	11,783	13,500	13,500	9,218	14,000
520.4813	Probate Continuing Education	2,143	2,864	1,733	3,500	3,500	2,876	3,500
Total: OP - Operations		67,713	64,072	61,662	65,850	65,850	56,103	68,700
DEPT Total: 403 - COUNTY CLERK		\$ 1,049,699	\$ 1,041,529	\$ 1,072,862	\$ 1,227,607	\$ 1,184,607	\$ 1,077,603	\$ 1,290,003

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



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

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

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 405 - VETERANS' SERVICE OFFICER								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 47,178	\$ 47,307	\$ 49,124	\$ 50,167	\$ 50,167	\$ 50,167	\$ 51,210
420.1022	Appointed Officials Auto Allowance	3,000	3,000	3,000	3,000	3,000	3,000	3,000
420.1610	Appointed Officials Longevity	345	405	465	525	525	525	1,340
430.1595	Part-time employees	-	-	-	15,000	15,000	13,271	15,000
450.2010	Social Security/Medicare	3,840	3,862	4,001	5,255	5,255	5,100	5,397
450.2020	Group Medical Insurance	6,900	6,900	2,573	7,500	-	-	8,100
450.2030	Retirement	4,855	5,004	5,396	7,323	7,323	7,134	7,584
450.2040	Worker's Compensation Insurance	127	102	106	138	138	135	142
Total: PS - Personnel Services		66,245	66,579	64,666	88,908	81,408	79,332	91,773
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	251	72	193	450	450	367	700
520.3110	Postage	342	435	230	650	650	524	450
520.3657	Controlled Assets	1,816	-	-	100	100	-	200
520.3900	Subs, Publications, Access Fees	10	-	-	350	350	-	350
520.4200	Telephone	758	900	1,016	950	1,450	824	1,350
520.4260	Mileage Reimbursement	-	-	-	1,500	1,000	-	1,000
520.4350	Printing	66	-	41	200	200	82	300
520.4520	Repair Office & Misc Equipment	796	472	513	700	700	523	700
520.4810	Membership Dues & Licenses	50	50	50	150	150	20	150
520.4812	Training & Conferences	758	1,531	-	4,000	4,000	1,590	4,000
Total: OP - Operations		4,847	3,460	2,044	9,050	9,050	3,930	9,200
DEPT Total: 405 - VETERANS' SERVICE OFFICE		\$ 71,092	\$ 70,040	\$ 66,710	\$ 97,958	\$ 90,458	\$ 83,262	\$ 100,973

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



Government Code section 434.032 establishes that the Commissioners Court may maintain and operate a Veterans' Service Office. The Guadalupe County Veterans' Service Office is an advocate agency established to assist veterans and or their survivors in obtaining entitled benefits from the U.S. Department of Veterans Affairs and the State of Texas.

The purpose of the Veterans' Service Officer is to help veterans and their survivors deal with the often confusing and overwhelming task of completing the correct forms and applications and collecting the appropriate documentation to support a claim for benefits. Claimants who prepare the claim themselves are welcome to submit their applications to the County Veterans' Service Officer for review and comment prior to submitting to the Department of Veterans Affairs (DVA).

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

Contact Information:

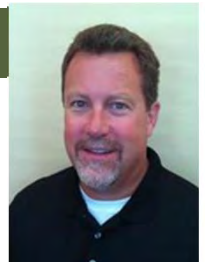
Bill MacAllister	
Veterans' Service Officer	
SEGUIN OFFICE Mondays and Wednesdays 211 W. Court Street Seguin, Texas 78155 830-303-8870	SCHERTZ OFFICE Tuesdays and Thursdays 1101 Elbel Road Schertz, Texas 78154 210-945-9708

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 406 - EMERGENCY MANAGEMENT								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 52,196	\$ 52,339	\$ 54,193	\$ 55,237	\$ 55,237	\$ 55,236	\$ 56,280
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	290	350	410	470	470	470	1,285
430.1595	Part-time employees	15,016	12,162	14,476	15,000	15,000	11,682	15,000
450.2010	Social Security/Medicare	5,436	5,188	5,568	5,776	5,776	5,341	5,918
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	7,497	8,100
450.2030	Retirement	6,983	6,900	7,634	8,049	8,049	7,687	8,317
450.2040	Worker's Compensation Insurance	1,889	1,508	1,562	1,591	1,591	1,495	1,639
Total: PS - Personnel Services		93,509	90,147	96,120	98,423	98,423	94,207	101,339
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	865	844	1,466	1,000	1,570	1,570	1,000
520.3110	Postage	142	36	21	200	200	193	200
520.3340	Miscellaneous	107	9	-	500	500	366	500
520.3657	Controlled Assets	-	1,600	-	700	518	430	700
520.3900	Subs, Publications, Access Fees	-	53	-	150	150	57	150
520.4200	Telephone	4,630	3,233	672	1,200	1,200	1,089	1,200
520.4205	Cell Phone	1,380	1,380	1,949	2,500	2,500	2,063	2,500
520.4212	Wireless Internet Service	461	461	467	500	500	494	500
520.4350	Printing	-	-	280	100	-	-	100
520.4402	Electric Service - Siren System	4,629	4,492	4,541	4,900	4,900	4,304	4,900
520.4510	Repair Equip & Machinery	8,151	19,029	11,646	17,500	15,537	10,910	17,500
520.4520	Repair Office & Misc Equipment	-	-	1,008	100	100	-	100
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	185	355	400	400	400	375	400
520.4812	Training & Conferences	3,330	2,126	2,227	3,000	4,675	3,981	3,500
Total: OP - Operations		23,929	33,667	24,728	32,800	32,800	25,882	33,300
CAP - Capital Outlay								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	-	-	-	14,004
Total: CAP - Capital Outlay		-	-	-	-	-	-	14,004
DEPT Total: 406 - EMERGENCY MANAGEMENT		\$ 117,437	\$ 123,814	\$ 120,848	\$ 131,223	\$ 131,223	\$ 120,089	\$ 148,643

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.

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 407 - EMT-STRAC PROGRAM SEE 899-907								
PS - Personnel Services								
430.1595	Part-time employees	\$ 10,801	\$ 10,288	\$ -	\$ -	\$ -	\$ -	\$ -
450.2010	Social Security/Medicare	823	787	-	-	-	-	-
450.2030	Retirement	1,032	1,012	-	-	-	-	-
450.2040	Worker's Compensation Insurance	27	20	-	-	-	-	-
Total: PS - Personnel Services		12,683	12,107	-	-	-	-	-
OP - Operations								
520.4812	Training & Conferences	1,132	793	-	-	-	-	-
Total: OP - Operations		1,132	793	-	-	-	-	-
DEPT Total: 407 - EMT-STRAC PROGRAM SEE 8		\$ 13,815	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -

Note: This reimbursing grant is now accounted for in Fund 899, Miscellaneous Grants.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 409 - NON DEPARTMENTAL								
PS - Personnel Services								
450.2030	Retirement	\$ -	\$ -	\$ -	\$ -	\$ 518,246	\$ 518,246	\$ -
450.2060	Unemployment Insurance	96,373	66,274	93,570	90,000	90,000	34,638	90,000
Total: PS - Personnel Services		96,373	66,274	93,570	90,000	608,246	552,884	90,000
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	3,830	-	-	-	-	-	-
520.3310	Copier / Computer Paper	34,028	28,731	34,359	35,000	33,800	33,757	35,000
520.3340	Miscellaneous	5,862	23,849	2,928	7,000	3,295	3,200	7,000
520.3657	Controlled Assets	20,037	-	-	-	-	-	-
520.4005	Legal Fees	31,225	18,264	12,595	35,000	27,940	37,548	35,000
520.4010	Outside Audit	58,218	47,285	42,871	55,000	56,160	56,160	55,000
520.4020	Architectural Services	39,500	55,139	9,750	50,000	-	-	200,000
520.4022	Engineering Services	-	25,000	-	-	-	-	50,000
520.4025	Appraisal District Support	380,731	369,352	404,655	420,401	407,301	407,190	452,988
520.4054	Employee Physicals/Medical Exams	2,071	2,597	2,248	3,000	1,500	1,219	2,500
520.4200	Telephone	110,269	141,383	123,847	140,000	138,000	137,586	146,000
520.4300	Advertising & Legal Notices	9,066	12,488	10,998	13,000	11,500	10,914	13,000
520.4350	Printing	1,380	2,583	1,273	2,000	600	592	2,000
520.4375	Redistricting Services	10,000	10,000	-	-	-	-	-
520.4400	Electric Service & Garbage	218,064	200,119	211,650	230,000	261,820	261,820	255,000
520.4410	Gas - Utilities	4,844	4,224	4,854	6,000	8,485	8,481	8,000
520.4420	Water - Utilities	22,940	22,380	24,351	25,000	25,000	24,824	26,000
520.4504	Repair Elevators	12,958	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	19,653	20,804	20,170	25,000	21,000	20,817	25,000
520.4820	Insurance other than fleet	188,878	240,548	251,403	250,000	250,000	249,363	262,000
520.4932	GBRA Aquatic Vegetation Removal	-	-	-	17,500	17,500	9,401	-
520.4994	Flood Expenses ¹	-	-	250,000	-	-	-	125,000
520.4995	Contingency Funds	-	-	-	-	-	-	91,018
Total: OP - Operations		1,173,553	1,224,745	1,407,950	1,313,901	1,263,901	1,262,873	1,790,506
DEPT Total: 409 - NON DEPARTMENTAL		\$ 1,269,927	\$ 1,291,019	\$ 1,501,520	\$ 1,403,901	\$ 1,872,147	\$ 1,815,757	\$ 1,880,506

¹ 520.4994 Flood Expenses - One half of balance due to Comal County for Dry Comal Flood Retention Dam (\$125,000)

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 426 - COUNTY COURT AT LAW								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 139,000	\$ 139,381	\$ 140,233	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
410.1610	Elected Officials Longevity	1,065	1,125	1,185	1,245	1,245	1,245	2,055
430.1030	Salaried Exempt	55,861	56,014	57,895	58,938	58,938	58,937	59,981
430.1040	Hourly Employees	46,654	46,509	48,618	49,674	49,674	49,680	50,718
430.1595	Part-time employees	-	19,772	27,537	-	-	-	10,000
430.1610	Longevity	830	890	950	1,190	1,190	1,190	2,810
450.2010	Social Security/Medicare	16,017	17,511	18,756	17,744	17,744	17,596	18,804
450.2020	Group Medical Insurance	18,842	20,700	22,431	22,500	22,500	22,500	24,300
450.2030	Retirement	23,894	25,895	28,307	28,574	28,574	28,542	30,376
450.2040	Worker's Compensation Insurance	612	530	555	538	538	538	568
Total: PS - Personnel Services		302,776	328,325	346,466	337,403	337,403	337,228	356,612
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,691	1,695	2,027	3,000	2,838	2,533	3,000
520.3110	Postage	440	328	497	500	600	513	500
520.3657	Controlled Assets	850	-	500	500	562	562	500
520.3900	Subs, Publications, Access Fees	103	94	-	125	125	48	125
520.4006	Court Appointed Attorney	625	500	1,000	2,000	2,000	1,225	3,000
520.4007	Court Reporter	-	-	519	1,000	1,000	467	1,000
520.4014	Drug Court Atty Team Meetings	8,200	7,975	6,500	7,000	7,000	4,850	7,000
520.4015	Witness / Trial Expenses	-	-	-	100	100	-	100
520.4200	Telephone	986	1,037	1,041	1,100	1,100	1,047	1,100
520.4260	Mileage Reimbursement	193	317	524	500	500	343	500
520.4350	Printing	195	-	35	300	300	-	300
520.4522	Copier Maintenance Agreements	431	392	422	800	800	432	800
520.4800	Bond Premium / Issue Costs	50	50	121	150	150	50	150
520.4810	Membership Dues & Licenses	295	270	300	300	300	265	300
520.4812	Training & Conferences	3,281	1,058	873	2,000	2,000	575	4,000
520.4813	Probate Continuing Education	850	-	-	1,000	1,000	744	2,000
520.4853	Petit Jurors	750	360	-	1,000	1,000	-	1,000
520.4857	Visiting Judges	-	-	-	-	-	-	2,500
520.4984	3rd Administrative Jud Dist fee	1,390	1,768	1,768	1,768	1,768	1,768	1,768
Total: OP - Operations		21,330	15,843	16,126	23,143	23,143	15,419	29,643
DEPT Total: 426 - COUNTY COURT AT LAW		\$ 324,106	\$ 344,168	\$ 362,593	\$ 360,546	\$ 360,546	\$ 352,647	\$ 386,255

OFFICIAL: LINDA Z. JONES, JUDGE, COUNTY COURT-AT-LAW

ELECTED: 01/01/1995

NOTE: The following new position(s) were added this budget year:

Part-time Clerk

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 427 - COUNTY COURT AT LAW NO. 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 139,000	\$ 139,381	\$ 140,233	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
410.1610	Elected Officials Longevity	1,185	1,245	1,305	1,365	1,365	1,365	2,180
430.1030	Salaried Exempt	55,861	56,014	57,895	58,938	58,938	58,937	59,981
430.1040	Hourly Employees	46,688	46,509	48,653	49,674	49,674	49,638	50,718
430.1595	Part-time employees	-	1,206	-	-	-	-	-
430.1610	Longevity	1,025	1,145	1,265	1,385	1,385	1,385	3,010
450.2010	Social Security/Medicare	15,987	16,119	16,537	17,760	18,010	18,009	18,056
450.2020	Group Medical Insurance	20,700	20,700	22,431	22,500	22,500	22,500	24,300
450.2030	Retirement	23,382	24,104	25,581	28,607	28,607	28,575	29,336
450.2040	Worker's Compensation Insurance	613	493	501	539	539	539	548
Total: PS - Personnel Services		304,441	306,915	314,401	337,768	338,018	337,948	345,129
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	857	819	810	1,000	1,246	1,246	1,000
520.3110	Postage	986	675	993	1,000	754	123	1,000
520.3657	Controlled Assets	550	-	-	100	100	-	100
520.3900	Subs, Publications, Access Fees	2,849	5,296	580	3,000	500	69	3,000
520.4006	Court Appointed Attorney	167,445	165,630	183,600	185,000	182,500	143,670	185,000
520.4007	Court Reporter	259	4,570	-	500	500	400	2,000
520.4015	Witness / Trial Expenses	7,633	6,072	9,972	11,500	14,000	13,920	11,500
520.4200	Telephone	974	1,016	1,014	1,050	1,050	1,045	1,500
520.4350	Printing	1,481	728	2,187	2,000	2,000	937	2,000
520.4522	Copier Maintenance Agreements	364	396	426	475	475	436	500
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	635	639	385	700	700	635	1,000
520.4812	Training & Conferences	349	1,428	1,160	1,800	2,396	2,395	2,500
520.4853	Petit Jurors	13,440	7,630	6,790	13,000	10,054	7,335	11,000
520.4857	Visiting Judges	2,547	2,570	861	1,000	5,600	3,259	2,500
520.4984	3rd Administrative Jud Dist fee	1,390	1,768	1,768	1,768	1,768	1,768	1,800
Total: OP - Operations		201,808	199,287	210,596	223,943	223,693	177,287	226,450
DEPT Total: 427 - COUNTY COURT AT LAW NO.		\$ 506,249	\$ 506,202	\$ 524,997	\$ 561,711	\$ 561,711	\$ 515,235	\$ 571,579

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 435 - COMBINED DISTRICT COURT								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
430.1595	Part-time employees	-	-	-	20,000	18,302	18,301	30,000
450.2010	Social Security/Medicare	-	-	-	1,805	1,678	1,675	2,570
450.2020	Group Medical Insurance	-	-	-	-	-	-	-
450.2030	Retirement	-	-	-	2,516	2,344	2,340	3,612
450.2040	Worker's Compensation Insurance	-	-	-	47	47	1	60
Total: PS - Personnel Services		-	-	-	27,968	25,971	25,917	39,842
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	177	140	500
520.3657	Controlled Assets	-	-	1,043	100	1,959	1,858	500
520.4003	Criminal Defense Capital Murder	-	33,970	15,325	30,000	30,000	1,200	30,000
520.4004	Reg Public Defense-Capital Cases	-	-	-	-	-	-	-
520.4006	Court Appointed Attorney	358,019	309,519	374,932	400,000	403,756	403,756	445,000
520.4007	Court Reporter	2,138	1,573	6,125	5,000	8,618	7,483	10,000
520.4008	Juv Court Appointed Attorney	47,645	40,095	42,655	55,000	49,149	41,935	50,000
520.4009	CPS Court Expenses	124,928	155,214	148,683	160,000	160,000	141,892	155,000
520.4015	Witness / Trial Expenses	50,230	40,707	44,817	55,000	53,071	47,836	65,000
520.4200	Telephone	682	794	898	1,000	1,095	1,091	1,400
520.4350	Printing	-	-	-	-	-	-	100
520.4520	Repair Office & Misc Equipment	540	495	567	700	972	866	1,000
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4812	Training & Conferences	-	-	-	-	-	-	500
520.4850	Juror Meals & Expenses	637	405	723	1,000	1,000	684	1,000
520.4851	Grand Jurors	4,515	4,200	3,960	5,500	5,500	5,005	5,500
520.4853	Petit Jurors	40,030	25,030	28,220	35,000	35,000	31,080	35,000
520.4857	Visiting Judges	1,735	2,082	1,295	4,000	4,000	383	3,000
520.4983	Statement of Facts	-	-	-	-	-	-	-
Total: OP - Operations		631,099	614,083	669,244	752,300	754,297	685,209	803,500
DEPT Total: 435 - COMBINED DISTRICT COURT		\$ 631,099	\$ 614,083	\$ 669,244	\$ 780,268	\$ 780,268	\$ 711,126	\$ 843,342

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 436 - 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Salaried Exempt	\$ 72,765	\$ 80,261	\$ 84,043	\$ 85,086	\$ 85,086	\$ 85,086	\$ 86,129
430.1040	Hourly Employees	46,688	46,509	48,630	49,674	49,674	49,674	50,718
430.1610	Longevity	725	785	845	905	905	905	2,880
450.2010	Social Security/Medicare	8,734	9,259	9,696	10,378	10,378	9,876	10,689
450.2020	Group Medical Insurance	13,800	13,800	14,954	15,000	15,000	15,000	16,200
450.2030	Retirement	11,481	12,574	13,699	14,462	14,462	14,450	15,021
450.2040	Worker's Compensation Insurance	303	256	268	272	272	272	281
Total: PS - Personnel Services		154,495	163,443	172,135	175,777	175,777	175,262	181,918
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	753	263	1,160	1,800	1,794	1,065	1,800
520.3110	Postage	395	102	596	1,000	1,000	296	1,000
520.3340	Miscellaneous	-	-	307	300	75	-	300
520.3657	Controlled Assets	-	-	-	100	325	325	100
520.3900	Subs, Publications, Access Fees	302	324	327	324	362	362	324
520.4200	Telephone	725	820	918	1,600	1,600	1,106	1,600
520.4350	Printing	204	-	176	500	468	219	500
520.4520	Repair Office & Misc Equipment	-	45	-	175	175	21	175
520.4800	Bond Premium / Issue Costs	-	-	-	100	100	71	100
520.4810	Membership Dues & Licenses	265	-	265	350	350	295	350
520.4812	Training & Conferences	1,849	1,760	3,158	3,500	3,500	3,421	4,200
520.4980	Court Reporter Expenses	4,945	4,765	2,163	4,000	4,000	2,914	4,000
520.4984	3rd Administrative Jud Dist fee	1,390	1,768	1,768	1,768	1,768	1,768	1,768
Total: OP - Operations		10,830	9,847	10,838	15,517	15,517	11,863	16,217
DEPT Total: 436 - 25TH JUDICIAL DISTRICT		\$ 165,324	\$ 173,290	\$ 182,973	\$ 191,294	\$ 191,294	\$ 187,125	\$ 198,135

OFFICIAL: WILLIAM D. OLD, III, JUDGE, 25th JUDICIAL DISTRICT
ELECTED: 01/01/2013

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 437 - 274TH JUDICIAL DISTRICT COURT								
PS - Personnel Services								
430.1030	Salaried Exempt	\$ 35,110	\$ 35,206	\$ 36,935	\$ 37,979	\$ 37,979	\$ 37,978	\$ 39,022
430.1040	Hourly Employees	46,542	46,903	48,630	49,674	49,674	49,674	50,718
430.1610	Longevity	-	-	-	-	-	-	2,450
450.2010	Social Security/Medicare	5,718	5,619	5,669	6,705	6,705	5,857	7,053
450.2020	Group Medical Insurance	13,800	13,800	14,954	15,000	15,000	15,000	16,200
450.2030	Retirement	7,811	8,105	8,779	9,344	9,344	9,339	9,910
450.2040	Worker's Compensation Insurance	206	165	172	176	176	176	185
Total: PS - Personnel Services		109,186	109,798	115,138	118,878	118,878	118,023	125,538
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	474	236	166	750	639	300	750
520.3110	Postage	283	175	107	500	500	77	500
520.3657	Controlled Assets	-	-	-	100	100	-	100
520.3900	Subs, Publications, Access Fees	-	-	75	400	400	79	400
520.4200	Telephone	685	794	893	1,000	1,090	1,086	1,375
520.4260	Mileage Reimbursement	-	-	-	500	500	-	500
520.4350	Printing	574	1,485	-	700	700	118	700
520.4520	Repair Office & Misc Equipment	-	-	31	50	50	38	50
520.4800	Bond Premium / Issue Costs	-	-	-	50	71	71	71
520.4810	Membership Dues & Licenses	295	400	430	400	400	325	400
520.4812	Training & Conferences	1,983	1,031	1,056	3,800	3,800	250	4,400
520.4980	Court Reporter Expenses	961	277	287	1,000	1,000	350	1,000
520.4984	3rd Administrative Jud Dist fee	1,390	1,768	1,768	1,768	1,768	1,768	1,768
Total: OP - Operations		6,645	6,166	4,814	11,018	11,018	4,462	12,014
DEPT Total: 437 - 274TH JUDICIAL DISTRICT CO		\$ 115,831	\$ 115,964	\$ 119,952	\$ 129,896	\$ 129,896	\$ 122,484	\$ 137,552

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 438 - 2ND 25TH JUDICIAL DISTRICT								
PS - Personnel Services								
430.1030	Salaried Exempt	\$ 74,647	\$ 74,852	\$ 76,869	\$ 84,556	\$ 84,556	\$ 84,555	\$ 85,599
430.1040	Hourly Employees	46,688	50,211	48,630	49,674	49,674	49,674	50,718
430.1610	Longevity	675	735	225	285	285	285	2,560
450.2010	Social Security/Medicare	8,951	9,077	8,985	10,290	10,290	9,645	10,624
450.2020	Group Medical Insurance	13,800	13,781	14,954	15,000	15,000	15,000	16,200
450.2030	Retirement	11,633	12,257	12,958	14,339	14,339	14,329	14,929
450.2040	Worker's Compensation Insurance	307	249	252	270	270	270	279
Total: PS - Personnel Services		156,701	161,162	162,872	174,414	174,414	173,758	180,909
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	748	844	991	1,025	1,025	799	1,025
520.3110	Postage	-	-	-	100	100	37	100
520.3340	Miscellaneous	-	-	-	-	-	-	-
520.3657	Controlled Assets	-	-	-	100	159	158	100
520.3900	Subs, Publications, Access Fees	508	883	843	1,100	1,100	871	1,100
520.4200	Telephone	962	992	840	1,100	1,100	914	1,100
520.4350	Printing	151	300	344	375	435	434	375
520.4520	Repair Office & Misc Equipment	-	-	-	200	200	-	200
520.4600	Rent Office Space	6,120	6,120	510	-	-	-	-
520.4800	Bond Premium / Issue Costs	-	-	-	71	71	-	71
520.4810	Membership Dues & Licenses	465	365	450	485	485	450	485
520.4812	Training & Conferences	130	-	265	2,500	2,381	1,533	2,500
520.4980	Court Reporter Expenses	5,038	5,225	2,913	3,000	3,000	1,778	3,000
520.4984	3rd Administrative Jud Dist fee	1,390	1,768	1,768	1,768	1,768	1,768	1,768
Total: OP - Operations		15,512	16,496	8,923	11,824	11,824	8,742	11,824
DEPT Total: 438 - 2ND 25TH JUDICIAL DISTRICT		\$ 172,213	\$ 177,658	\$ 171,795	\$ 186,238	\$ 186,238	\$ 182,500	\$ 192,733

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 440 - DISTRICT ATTORNEY SUPPORT								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
450.2010	Social Security/Medicare	367	367	367	367	367	367	367
450.2030	Retirement	462	474	492	512	512	511	516
450.2040	Worker's Compensation Insurance	-	-	-	-	-	-	-
Total: PS - Personnel Services		5,629	5,641	5,659	5,679	5,679	5,678	5,683
OP - Operations								
520.4015	Witness / Trial Expenses	12,681	9,516	(27)	10,000	10,000	9,701	12,000
520.4600	Rent Office Space	44,400	46,029	11,643	-	-	-	-
520.4865	District Attorney Support	807,581	842,580	889,152	1,046,355	1,046,355	1,046,355	1,413,756
Total: OP - Operations		864,661	898,125	900,768	1,056,355	1,056,355	1,056,056	1,425,756
DEPT Total: 440 - DISTRICT ATTORNEY SUPPOF		\$ 870,291	\$ 903,766	\$ 906,428	\$ 1,062,034	\$ 1,062,034	\$ 1,061,734	\$ 1,431,439

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



As of September 1, 2013, the 25th Judicial District Attorney in a single county district serving Guadalupe County.

The District Attorney represents the state in felony cases and prosecutes criminal offenses (felonies) that are committed in these counties. A felony means any offense that is punishable by a sentence of death or confinement in prison or state jail. Such offenses include murder, robbery, sexual assault, burglary and major drug and theft offenses. [Misdemeanor offenses are prosecuted by the County Attorney].

NOTE: Detailed budget for the 25th Judicial District Attorney is located in Section 5.

New Personnel

Assistant District Attorney (2)

Paralegal (1)

Contact Information:

Heather McMimm
District Attorney
County Courthouse
211 W. Court
Seguin, Texas 78155
830-303-1922

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 450 - DISTRICT CLERK								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 68,510	\$ 68,698	\$ 70,670	\$ 71,714	\$ 71,714	\$ 71,713	\$ 72,757
410.1610	Elected Officials Longevity	1,135	1,195	1,255	1,315	1,315	1,315	2,125
430.1040	Hourly Employees	372,383	375,946	407,673	421,713	421,713	406,037	451,509
430.1595	Part-time employees	-	13,097	31,355	34,000	34,000	31,665	34,000
430.1610	Longevity	3,135	3,015	2,950	3,540	3,540	3,540	13,170
450.2010	Social Security/Medicare	32,345	33,647	36,843	40,720	40,720	37,007	43,877
450.2020	Group Medical Insurance	82,143	89,700	85,396	105,000	92,500	92,006	117,450
450.2030	Retirement	42,857	45,622	53,178	56,741	56,741	54,783	61,658
450.2040	Worker's Compensation Insurance	1,122	928	1,032	1,069	1,069	1,030	1,152
Total: PS - Personnel Services		603,630	631,847	690,351	735,812	723,312	699,095	797,698
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	6,628	10,596	8,863	10,000	10,000	7,687	10,000
520.3110	Postage	8,001	15,453	12,360	16,000	16,000	14,199	16,000
520.3340	Miscellaneous	-	-	-	-	-	-	900
520.3657	Controlled Assets	756	-	700	3,000	3,000	275	3,000
520.3900	Subs, Publications, Access Fees	386	340	123	1,000	1,000	381	1,000
520.4200	Telephone	1,321	1,385	1,507	1,600	1,600	1,511	1,600
520.4260	Mileage Reimbursement	262	630	118	500	500	97	500
520.4350	Printing	6,973	4,216	3,295	6,000	6,000	5,533	6,000
520.4520	Repair Office & Misc Equipment	-	-	314	800	800	114	800
520.4522	Copier Maintenance Agreements	605	824	946	1,100	1,100	916	1,200
520.4621	Lease - Copier	6,387	5,171	5,739	6,700	6,700	5,640	6,700
520.4622	Lease - Postage Machine	2,253	2,197	2,197	2,600	2,600	2,537	3,000
520.4800	Bond Premium / Issue Costs	-	-	-	-	-	-	-
520.4810	Membership Dues & Licenses	160	160	160	175	175	175	175
520.4812	Training & Conferences	6,315	5,041	5,409	6,500	6,500	5,150	6,500
Total: OP - Operations		40,047	46,013	41,732	55,975	55,975	44,213	57,375
DEPT Total: 450 - DISTRICT CLERK		\$ 643,677	\$ 677,860	\$ 732,083	\$ 791,787	\$ 779,287	\$ 743,308	\$ 855,073

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.



Debi Crow, District Clerk	
211 W. Court Street 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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 451 - JUSTICE OF THE PEACE, PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 53,610	\$ 53,757	\$ 55,621	\$ 56,665	\$ 56,665	\$ 56,664	\$ 57,707
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	705	765	825	885	885	885	1,695
430.1040	Hourly Employees	165,740	165,166	168,628	180,070	180,070	178,725	185,290
430.1595	Part-time employees	-	-	-	-	-	-	-
430.1610	Longevity	2,190	2,430	2,670	3,115	3,115	2,910	6,920
450.2010	Social Security/Medicare	16,542	16,503	16,918	18,875	18,875	17,819	19,708
450.2020	Group Medical Insurance	41,399	41,399	43,481	45,000	45,000	43,269	48,600
450.2030	Retirement	21,980	22,516	24,620	26,302	26,302	26,114	27,694
450.2040	Worker's Compensation Insurance	575	458	470	496	496	491	517
Total: PS - Personnel Services		308,741	308,995	319,232	337,408	337,408	332,876	354,131
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	5,188	4,512	4,677	4,600	4,258	3,515	4,600
520.3110	Postage	711	5,000	5,000	5,000	5,000	4,518	5,000
520.3347	Drug Testing Kits/Supplies	480	960	480	1,500	1,500	480	1,500
520.3657	Controlled Assets	1,170	774	626	-	-	-	-
520.3900	Subs, Publications, Access Fees	80	36	84	300	300	36	300
520.4200	Telephone	4,874	4,947	5,099	6,000	6,000	5,180	6,000
520.4205	Cell Phone	1,323	325	-	-	-	-	-
520.4260	Mileage Reimbursement	739	973	182	500	500	-	100
520.4350	Printing	111	892	504	500	634	633	600
520.4400	Electric Service & Garbage	5,558	4,900	4,951	6,000	6,000	5,423	6,000
520.4420	Water - Utilities	502	520	564	500	650	601	600
520.4520	Repair Office & Misc Equipment	307	259	45	500	500	-	500
520.4522	Copier Maintenance Agreements	540	689	691	1,000	1,192	1,192	500
520.4622	Lease - Postage Machine	1,249	1,289	1,289	1,400	1,400	1,289	1,400
520.4800	Bond Premium / Issue Costs	320	-	213	150	150	71	225
520.4810	Membership Dues & Licenses	135	75	135	150	150	-	1,000
520.4812	Training & Conferences	2,210	2,336	2,881	4,000	3,866	2,416	4,000
520.4853	Petit Jurors	1,450	2,050	1,870	3,000	3,000	2,225	3,000
Total: OP - Operations		26,948	30,537	29,292	35,100	35,100	27,578	35,325
DEPT Total: 451 - JUSTICE OF THE PEACE, PRE		\$ 335,689	\$ 339,532	\$ 348,524	\$ 372,508	\$ 372,508	\$ 360,454	\$ 389,456

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 452 - JUSTICE OF THE PEACE, PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 48,128	\$ 48,260	\$ 50,084	\$ 51,128	\$ 51,128	\$ 51,127	\$ 52,171
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	1,025	-	-	-	-	-	975
430.1040	Hourly Employees	71,751	71,501	75,338	77,549	77,549	77,623	79,637
430.1595	Part-time employees	-	-	-	-	-	-	-
430.1610	Longevity	1,215	1,335	1,455	1,575	1,575	1,575	3,200
450.2010	Social Security/Medicare	9,075	9,033	9,473	10,270	10,270	9,689	10,709
450.2020	Group Medical Insurance	20,700	20,700	22,431	22,500	22,500	22,500	24,300
450.2030	Retirement	12,141	12,345	13,441	14,311	14,311	14,306	15,049
450.2040	Worker's Compensation Insurance	318	251	263	270	270	269	281
Total: PS - Personnel Services		168,353	167,425	176,485	181,603	181,603	181,090	190,322
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,686	2,676	2,728	6,700	5,155	5,154	2,000
520.3110	Postage	552	849	822	1,000	1,536	1,536	1,500
520.3347	Drug Testing Kits/Supplies	-	-	179	500	874	689	1,000
520.3657	Controlled Assets	-	-	150	100	70	70	100
520.3900	Subs, Publications, Access Fees	361	-	-	-	-	-	300
520.4200	Telephone	1,291	1,525	2,448	2,500	3,140	3,137	2,500
520.4260	Mileage Reimbursement	444	649	575	650	720	719	650
520.4350	Printing	267	355	230	500	689	688	500
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	840	-	-	-	-	-	-
520.4800	Bond Premium / Issue Costs	178	-	-	75	75	71	75
520.4810	Membership Dues & Licenses	-	-	-	100	73	15	100
520.4812	Training & Conferences	2,668	1,037	1,726	2,500	2,500	1,824	2,500
520.4853	Petit Jurors	990	230	580	500	293	240	500
Total: OP - Operations		9,278	7,321	9,438	15,125	15,125	14,144	11,725
DEPT Total: 452 - JUSTICE OF THE PEACE, PRE		\$ 177,631	\$ 174,746	\$ 185,923	\$ 196,728	\$ 196,728	\$ 195,233	\$ 202,047

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

The Justice of the Peace Courts have jurisdiction over criminal (Class C Misdemeanor with fine only) cases and Justice and Small Claims cases where the amount in controversy does not exceed \$10,000. 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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 453 - JUSTICE OF THE PEACE, PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 48,128	\$ 48,260	\$ 50,084	\$ 51,128	\$ 51,128	\$ 51,127	\$ 52,171
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	465	525	585	645	645	645	1,455
430.1040	Hourly Employees	71,782	71,491	73,516	77,549	77,549	77,596	79,637
430.1595	Part-time employees	-	-	-	-	-	-	-
430.1610	Longevity	1,030	1,150	1,270	465	465	670	2,290
450.2010	Social Security/Medicare	8,501	8,511	8,870	10,235	10,235	9,538	10,676
450.2020	Group Medical Insurance	20,700	20,700	22,080	22,500	22,500	22,500	24,300
450.2030	Retirement	12,073	12,377	13,482	14,262	14,262	14,277	15,002
450.2040	Worker's Compensation Insurance	316	252	260	269	269	269	280
Total: PS - Personnel Services		166,995	167,266	174,148	181,053	181,053	180,622	189,811
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,544	1,309	1,235	800	800	793	1,000
520.3110	Postage	1,100	1,080	800	800	800	793	1,000
520.3657	Controlled Assets	2,246	-	-	100	-	-	100
520.3900	Subs, Publications, Access Fees	-	219	-	100	51	51	250
520.4200	Telephone	699	861	976	800	1,193	1,195	1,500
520.4260	Mileage Reimbursement	220	350	336	350	752	491	500
520.4350	Printing	725	875	787	800	770	694	800
520.4520	Repair Office & Misc Equipment	1,109	1,220	1,342	1,400	1,114	1,113	1,000
520.4800	Bond Premium / Issue Costs	121	121	50	50	50	50	100
520.4812	Training & Conferences	100	403	2,006	2,500	2,200	747	2,500
520.4853	Petit Jurors	360	590	-	700	670	-	700
Total: OP - Operations		8,224	7,028	7,533	8,400	8,400	5,928	9,450
DEPT Total: 453 - JUSTICE OF THE PEACE, PRE		\$ 175,219	\$ 174,294	\$ 181,680	\$ 189,453	\$ 189,453	\$ 186,550	\$ 199,261

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 454 - JUSTICE OF THE PEACE, PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 51,610	\$ 51,751	\$ 53,601	\$ 54,645	\$ 54,645	\$ 54,644	\$ 55,687
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	1,755	1,075	1,135	1,195	1,195	1,195	2,005
430.1040	Hourly Employees	76,609	76,315	101,517	109,516	109,516	109,377	112,648
430.1595	Part-time employees	24,532	23,875	15,872	16,025	16,025	12,190	16,025
430.1610	Longevity	2,255	2,375	2,495	2,615	2,615	2,615	4,990
450.2010	Social Security/Medicare	11,801	11,862	13,103	14,496	14,496	13,661	15,060
450.2020	Group Medical Insurance	20,434	20,700	26,758	30,000	30,000	30,000	32,400
450.2030	Retirement	15,479	15,877	19,572	20,200	20,200	19,754	21,162
450.2040	Worker's Compensation Insurance	403	323	362	381	381	372	395
Total: PS - Personnel Services		210,378	209,653	239,913	254,573	254,573	249,308	265,872
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,238	3,430	2,891	1,500	2,790	2,789	1,700
520.3110	Postage	2,164	2,995	2,238	3,000	2,232	2,195	3,000
520.3657	Controlled Assets	-	2,923	-	100	-	-	100
520.3900	Subs, Publications, Access Fees	477	36	370	500	66	66	500
520.4200	Telephone	2,672	3,059	3,509	3,000	4,275	4,268	4,500
520.4205	Cell Phone	699	700	700	700	700	700	700
520.4260	Mileage Reimbursement	-	-	116	100	21	20	100
520.4350	Printing	208	558	475	500	806	762	500
520.4400	Electric Service & Garbage	5,122	4,397	4,205	6,000	4,660	4,619	6,000
520.4420	Water - Utilities	438	493	538	700	500	494	700
520.4520	Repair Office & Misc Equipment	-	317	-	200	-	-	200
520.4522	Copier Maintenance Agreements	540	600	594	600	1,097	1,097	900
520.4800	Bond Premium / Issue Costs	249	71	142	75	-	-	250
520.4810	Membership Dues & Licenses	135	135	135	150	150	135	150
520.4812	Training & Conferences	2,279	2,219	3,812	3,500	3,988	3,985	4,000
520.4853	Petit Jurors	150	540	40	1,000	340	340	1,000
Total: OP - Operations		19,370	22,473	19,765	21,625	21,625	21,470	24,300
DEPT Total: 454 - JUSTICE OF THE PEACE, PRE		\$ 229,748	\$ 232,126	\$ 259,678	\$ 276,198	\$ 276,198	\$ 270,778	\$ 290,172

OFFICIAL: TODD FRISENHAHN, 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.



Contact Information:

Todd Friesenhahn
 Justice of the Peace
 Precinct 4
 11144 FM 725
 Seguin, Texas 78155
 Phone: (830) 372-8916

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 475 - COUNTY ATTORNEY								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 68,587	\$ 68,775	\$ 68,034	\$ 71,791	\$ 71,791	\$ 71,791	\$ 73,595
410.1011	Elected Officials State Salary Supplem	20,833	20,890	24,813	68,209	68,209	68,209	66,405
410.1610	Elected Officials Longevity	585	645	705	-	-	-	-
430.1030	Salaried Exempt	335,730	333,591	334,012	369,013	367,546	367,247	375,902
430.1040	Hourly Employees	336,472	341,082	357,971	364,105	367,039	367,037	377,677
430.1595	Part-time employees	8,575	3,952	195	6,000	4,533	3,324	2,767
430.1610	Longevity	7,545	9,080	16,160	21,625	21,625	21,285	30,930
440.1625	Uniform/Clothing/Boot Allowance	-	-	900	-	-	-	-
450.2010	Social Security/Medicare	57,502	57,275	60,229	68,907	68,907	67,301	69,396
450.2020	Group Medical Insurance	94,741	96,599	95,757	105,000	105,000	103,269	113,400
450.2030	Retirement	73,757	76,406	84,039	96,019	96,019	95,721	99,521
450.2040	Worker's Compensation Insurance	4,898	3,897	4,090	4,260	4,260	4,307	4,485
Total: PS - Personnel Services		1,009,224	1,012,192	1,046,905	1,174,929	1,174,929	1,169,491	1,214,078
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	8,424	6,999	8,267	8,000	5,998	5,125	6,000
520.3110	Postage	2,007	2,864	3,012	3,200	2,275	1,030	2,500
520.3300	Fuel	3,075	3,501	2,980	3,500	3,500	2,749	3,600
520.3340	Miscellaneous	-	-	(1)	-	-	-	720
520.3657	Controlled Assets	4,413	7,636	110	2,000	1,436	1,290	1,000
520.3857	Law Books/CD's	2,482	3,260	3,571	3,800	3,800	2,061	3,800
520.3900	Subs, Publications, Access Fees	-	-	-	-	-	-	80
520.4015	Witness / Trial Expenses	382	2,553	2,624	2,500	2,500	750	2,500
520.4200	Telephone	7,069	6,712	7,125	7,000	7,925	7,899	8,800
520.4205	Cell Phone	-	-	-	-	-	-	1,200
520.4260	Mileage Reimbursement	1,365	886	878	1,300	1,300	540	1,000
520.4350	Printing	1,264	1,178	1,647	1,250	2,450	1,800	3,250
520.4520	Repair Office & Misc Equipment	1,447	1,840	603	1,200	1,816	1,816	1,200
520.4540	Vehicle Repair & Maintenance	1,797	286	523	1,200	1,200	796	1,800
520.4622	Lease - Postage Machine	2,688	2,639	2,279	2,700	2,700	2,295	2,700
520.4800	Bond Premium / Issue Costs	121	50	249	320	320	142	320
520.4810	Membership Dues & Licenses	1,779	1,956	1,500	2,400	3,150	3,030	3,150
520.4812	Training & Conferences	13,251	10,457	7,093	10,000	10,000	5,010	10,000
520.4825	Insurance - Fleet	340	221	175	275	275	156	275
Total: OP - Operations		51,903	53,039	42,634	50,645	50,645	36,489	53,895
DEPT Total: 475 - COUNTY ATTORNEY		\$ 1,061,127	\$ 1,065,231	\$ 1,089,538	\$ 1,225,574	\$ 1,225,574	\$ 1,205,980	\$ 1,267,973

OFFICIAL: DAVID WILLBORN, COUNTY ATTORNEY
ELECTED: 01/01/2013

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

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



Contact Information:

David Willborn, County Attorney
211 West Court Street, Suite 362
Seguin, Texas 78155
830-303-6130

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 490 - ELECTION ADMINISTRATION								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 62,814	\$ 62,986	\$ 64,917	\$ 65,960	\$ 65,960	\$ 65,959	\$ 67,003
420.1022	Appointed Officials Auto Allowance	3,158	3,158	3,158	3,159	3,159	3,158	4,000
420.1610	Appointed Officials Longevity	240	300	360	420	420	420	1,230
430.1040	Hourly Employees	197,480	198,034	202,033	215,754	215,754	205,688	221,997
430.1315	Election Early Voting Clerks	18,788	24,153	24,899	30,000	30,000	32,732	30,000
430.1595	Part-time employees	1,588	3,716	6,224	7,500	7,500	2,342	7,500
430.1598	Temporary Employees	661	83	545	2,500	2,500	1,432	2,500
430.1610	Longevity	1,015	1,195	1,210	1,575	1,575	1,575	6,320
440.1600	Overtime	9,672	12,547	11,524	8,000	8,000	4,979	8,000
450.2010	Social Security/Medicare	22,733	21,450	23,397	25,617	25,617	21,632	24,369
450.2020	Group Medical Insurance	41,420	48,300	35,654	52,500	35,000	34,618	56,700
450.2030	Retirement	26,039	27,061	30,288	32,232	30,232	29,951	33,975
450.2040	Worker's Compensation Insurance	871	724	735	673	673	654	700
Total: PS - Personnel Services		386,478	403,708	404,943	445,890	426,390	405,141	464,294
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,146	8,507	3,607	10,000	8,700	8,682	5,000
520.3110	Postage	11,865	28,381	19,279	35,000	35,000	32,312	22,000
520.3657	Controlled Assets	426	-	366	1,000	3,385	3,178	1,000
520.3900	Subs, Publications, Access Fees	510	72	294	500	500	298	500
520.4200	Telephone	3,594	3,159	3,252	4,000	4,000	3,502	4,000
520.4205	Cell Phone	549	-	-	750	750	-	500
520.4212	Wireless Internet Service	2,659	443	6,403	10,000	9,500	5,383	7,500
520.4260	Mileage Reimbursement	11	65	23	600	600	-	500
520.4350	Printing	873	4,351	560	3,000	3,000	3,000	1,000
520.4400	Electric Service & Garbage	5,197	4,745	4,269	6,000	6,000	5,614	6,000
520.4420	Water - Utilities	949	1,001	995	1,200	1,200	988	1,200
520.4520	Repair Office & Misc Equipment	2,182	4,601	3,590	4,500	4,972	4,972	3,500
520.4523	Software Maintenance	-	-	800	5,000	5,000	3,400	4,000
520.4635	Lease - Alarm System	25	378	328	375	375	328	375
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	575	340	600	600	600	290	600
520.4812	Training & Conferences	7,199	2,820	6,170	6,500	6,028	5,244	6,500
535.4300	Election Expenses Legal Publication N	-	-	-	-	-	-	1,500
535.4350	Election Expenses Printing	-	-	-	2,000	2,000	1,676	2,000
535.4840	Election Expenses Miscellaneous Elect	4,166	17,832	2,986	7,500	4,932	(3,325)	5,000
535.4844	Election Expenses Election Judges & C	16,995	7,920	20,442	8,000	10,568	10,568	25,000
535.4845	Election Expenses Election Ballots	3,595	(2,618)	506	2,500	2,500	(5,977)	1,000
535.4846	Election Expenses Election Supplies	12,991	(2,751)	17,449	13,000	12,356	1,597	20,000
535.4847	Election Expenses Election Equipment	-	-	-	1,000	1,000	-	1,000
535.4849	Election Expenses Truck Rental	-	-	-	1,000	1,059	1,058	2,000
536.4812	Chapter 19 Expenses Chapter 19 Expe	-	3,236	3,798	-	25,487	24,546	-
Total: OP - Operations		76,557	82,532	95,767	124,075	149,562	107,384	121,725
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	-	-	-	-	-
Total: CAP - Capital Outlay		-	-	-	-	-	-	-
DEPT Total: 490 - ELECTION ADMINISTRATION		\$ 463,035	\$ 486,240	\$ 500,709	\$ 569,965	\$ 575,952	\$ 512,524	\$ 586,019

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
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OFFICIAL: SUE BASHAM, ELECTIONS ADMINISTRATOR
 APPOINTED: 10/16/2006

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

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 493 - HUMAN RESOURCES								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 62,771	\$ 62,943	\$ 64,873	\$ 65,916	\$ 65,916	\$ 65,916	\$ 66,959
420.1610	Appointed Officials Longevity	540	600	660	720	720	720	1,530
430.1040	Hourly Employees	98,860	98,779	99,594	115,257	115,257	114,664	118,389
430.1060	Supplemental Pay	5,108	5,089	4,902	-	-	-	-
430.1610	Longevity	180	475	300	540	540	540	2,915
450.2010	Social Security/Medicare	11,806	11,869	12,085	13,956	13,956	12,807	14,519
450.2020	Group Medical Insurance	25,742	27,600	26,734	30,000	30,000	30,000	32,400
450.2030	Retirement	16,129	16,574	18,289	19,447	19,447	19,375	20,403
450.2040	Worker's Compensation Insurance	422	337	342	366	366	364	381
Total: PS - Personnel Services		221,558	224,265	227,780	246,202	246,202	244,387	257,496
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,665	4,349	3,614	4,500	4,167	3,253	4,500
520.3110	Postage	585	591	954	600	600	502	600
520.3550	Safety Equipment / Supplies	2,697	1,397	827	3,500	3,500	717	2,000
520.3657	Controlled Assets	1,355	1,907	2,895	2,800	2,800	-	2,800
520.3900	Subs, Publications, Access Fees	709	657	972	1,100	1,100	850	1,100
520.4200	Telephone	464	447	398	500	500	411	500
520.4350	Printing	836	100	715	1,000	1,000	182	1,000
520.4520	Repair Office & Misc Equipment	-	-	134	200	200	-	200
520.4621	Lease - Copier	4,128	4,128	4,128	4,500	4,833	4,804	4,500
520.4800	Bond Premium / Issue Costs	-	-	123	71	71	-	71
520.4810	Membership Dues & Licenses	1,039	659	499	800	800	464	800
520.4812	Training & Conferences	9,655	14,123	7,738	10,000	10,000	8,393	10,000
Total: OP - Operations		26,133	28,358	22,996	29,571	29,571	19,576	28,071
DEPT Total: 493 - HUMAN RESOURCES		\$ 247,690	\$ 252,623	\$ 250,776	\$ 275,773	\$ 275,773	\$ 263,963	\$ 285,567

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 495 - COUNTY AUDITOR								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 89,000	\$ 89,244	\$ 91,365	\$ 92,407	\$ 92,407	\$ 92,408	\$ 93,450
420.1610	Appointed Officials Longevity	960	1,020	1,080	1,140	1,140	1,140	1,950
430.1030	Salaried Exempt	70,000	70,192	72,175	73,218	73,218	73,218	74,261
430.1040	Hourly Employees	224,621	226,542	244,660	269,646	269,646	251,339	275,910
430.1595	Part-time employees	61,329	64,931	63,141	71,500	71,500	68,511	75,000
430.1610	Longevity	3,445	3,685	2,220	2,660	2,660	2,660	7,010
450.2010	Social Security/Medicare	33,485	33,933	35,458	39,059	39,059	36,584	40,360
450.2020	Group Medical Insurance	48,299	55,200	49,742	75,000	56,000	55,961	81,000
450.2030	Retirement	42,224	44,569	51,458	54,427	52,427	52,116	56,715
450.2040	Worker's Compensation Insurance	1,132	915	953	1,025	1,025	981	1,060
Total: PS - Personnel Services		574,495	590,231	612,251	680,082	659,082	634,917	706,716
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	6,266	9,003	6,606	7,500	6,361	6,090	7,800
520.3110	Postage	645	570	386	900	900	329	800
520.3657	Controlled Assets	13,063	2,305	194	875	1,945	1,944	500
520.3900	Subs, Publications, Access Fees	753	1,559	791	2,200	1,700	1,443	1,800
520.4200	Telephone	1,018	1,059	1,074	1,200	1,200	1,070	1,200
520.4212	Wireless Internet Service	534	528	453	600	600	456	600
520.4260	Mileage Reimbursement	369	513	677	500	515	515	550
520.4350	Printing	151	97	1,790	500	500	-	500
520.4520	Repair Office & Misc Equipment	775	287	1,175	600	925	925	700
520.4522	Copier Maintenance Agreements	2,593	2,852	3,137	3,350	1,407	141	3,350
520.4800	Bond Premium / Issue Costs	50	50	50	50	50	50	50
520.4810	Membership Dues & Licenses	2,175	2,370	2,320	2,400	2,472	2,472	2,400
520.4812	Training & Conferences	7,118	8,852	9,185	11,000	13,100	12,803	12,000
Total: OP - Operations		35,509	30,045	27,838	31,675	31,675	28,238	32,250
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	-	-	-	-	8,000
Total: CAP - Capital Outlay		-	-	-	-	-	-	8,000
DEPT Total: 495 - COUNTY AUDITOR		\$ 610,004	\$ 620,276	\$ 640,089	\$ 711,757	\$ 690,757	\$ 663,155	\$ 746,966

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

Picture:

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded Guadalupe County the Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR).

This is the 4th consecutive year the County has received the award. County Auditor Kristen Klein says, "The CAFR has given the County an opportunity to shine on the fiscal disclosure front. This nationally recognized award is one element necessary for the County to maintain a strong bond rating and increases our ability to be accountable to the public."

Special recognition was given to Heidi Franzen, First Assistant County Auditor whose hard work and dedication made this award possible.

Contact Information:

Kristen Klein, CPA
County Auditor

307 W. Court, Suite 205
Seguin, Texas 78155
Phone 830-303-8855

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 497 - COUNTY TREASURER								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 67,755	\$ 67,941	\$ 69,907	\$ 70,951	\$ 70,951	\$ 70,950	\$ 71,994
410.1610	Elected Officials Longevity	1,035	1,095	1,155	1,215	1,215	1,215	2,025
430.1040	Hourly Employees	128,795	123,969	131,398	137,683	138,183	135,127	140,815
430.1595	Part-time employees	-	-	-	8,000	11,200	10,473	10,000
430.1610	Longevity	1,645	1,765	1,885	2,005	2,005	2,005	1,965
440.1600	Overtime	-	-	-	-	-	-	-
450.2010	Social Security/Medicare	14,497	14,104	14,494	16,819	17,103	15,583	17,350
450.2020	Group Medical Insurance	21,496	27,600	27,311	30,000	30,000	27,981	32,400
450.2030	Retirement	19,194	19,232	21,291	23,436	23,834	23,386	24,381
450.2040	Worker's Compensation Insurance	502	391	411	442	442	441	456
Total: PS - Personnel Services		254,918	256,097	267,853	290,551	294,933	287,160	301,386
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	3,809	3,121	4,757	4,000	4,001	3,961	4,300
520.3110	Postage	4,438	5,507	4,790	6,000	6,000	5,915	6,700
520.3340	Miscellaneous	-	-	-	-	-	-	-
520.3657	Controlled Assets	3,125	8,408	4,263	1,500	12,477	12,381	100
520.3900	Subs, Publications, Access Fees	845	142	172	800	200	136	800
520.4160	Bank Service Charges	5,102	4,236	9,502	10,000	1,318	470	8,000
520.4200	Telephone	1,914	2,021	2,034	2,300	1,292	1,036	2,300
520.4350	Printing	1,677	1,288	1,852	2,500	373	350	2,500
520.4520	Repair Office & Misc Equipment	3,636	3,920	4,206	4,300	4,458	4,457	5,500
520.4800	Bond Premium / Issue Costs	125	1,396	1,270	1,500	1,341	1,270	1,500
520.4810	Membership Dues & Licenses	989	1,419	979	1,500	1,150	485	1,500
520.4812	Training & Conferences	5,407	7,684	5,109	7,500	3,900	3,532	7,000
Total: OP - Operations		31,067	39,140	38,933	41,900	36,510	33,995	40,200
DEPT Total: 497 - COUNTY TREASURER		\$ 285,985	\$ 295,237	\$ 306,786	\$ 332,451	\$ 331,443	\$ 321,155	\$ 341,586

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:

<p>Linda Douglass County Treasurer 307 W. Court, Suite 206 Seguin, Texas 78155 Phone 830-303-8868 Fax 830-303-5757</p>
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GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 499 - TAX ASSESSOR COLLECTOR								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 69,469	\$ 69,659	\$ 71,638	\$ 72,682	\$ 72,682	\$ 72,681	\$ 73,725
410.1012	Elected Officials Auto Allowance	6,000	6,900	6,900	6,900	6,900	6,900	6,900
410.1610	Elected Officials Longevity	1,220	1,280	1,340	1,400	1,400	1,400	2,210
430.1040	Hourly Employees	668,050	686,131	736,084	772,269	765,269	766,880	792,083
430.1060	Supplemental Pay	4,015	4,000	4,000	4,000	4,000	4,000	4,000
430.1610	Longevity	8,075	9,095	9,995	10,140	10,140	10,140	23,980
440.1600	Overtime	16,441	16,359	15,157	17,000	24,000	20,554	17,000
450.2010	Social Security/Medicare	54,338	55,290	59,211	67,656	67,656	62,163	70,372
450.2020	Group Medical Insurance	134,548	144,900	154,995	165,000	165,000	162,691	178,200
450.2030	Retirement	74,466	78,312	87,107	94,276	94,276	94,021	98,889
450.2040	Worker's Compensation Insurance	1,950	1,594	1,698	1,776	1,776	1,767	1,848
Total: PS - Personnel Services		1,038,571	1,073,520	1,148,125	1,213,099	1,213,099	1,203,197	1,269,207
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	10,109	11,156	10,648	12,000	12,448	12,448	11,000
520.3110	Postage	34,000	38,831	40,000	45,000	45,000	45,000	55,000
520.3657	Controlled Assets	328	12,591	12,496	8,000	12,936	9,682	10,000
520.3900	Subs, Publications, Access Fees	72	126	75	200	200	145	150
520.4200	Telephone	5,265	5,890	6,518	5,800	7,732	7,731	7,000
520.4205	Cell Phone	1,686	1,992	1,896	2,000	2,000	1,828	1,900
520.4213	TV / Satellite Service / Cable	1,032	1,072	1,120	1,100	1,165	1,163	1,200
520.4260	Mileage Reimbursement	2,549	2,397	2,454	2,700	2,700	2,056	2,500
520.4350	Printing	4,972	3,131	4,006	6,000	4,407	4,378	4,000
520.4355	Data Transcription / Storage	-	2,279	-	3,000	1,285	1,086	2,000
520.4520	Repair Office & Misc Equipment	420	921	405	1,400	3,444	3,309	1,000
520.4522	Copier Maintenance Agreements	5,867	5,200	6,354	6,500	6,500	5,869	6,000
520.4622	Lease - Postage Machine	-	-	-	840	1,113	1,113	1,500
520.4635	Lease - Alarm System	405	-	-	1,000	1,000	135	540
520.4800	Bond Premium / Issue Costs	2,063	142	1,992	200	200	-	-
520.4810	Membership Dues & Licenses	385	330	330	500	310	165	330
520.4812	Training & Conferences	7,559	6,640	6,202	7,500	7,300	5,975	6,500
Total: OP - Operations		76,712	92,698	94,495	103,740	109,740	102,083	110,620
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	-	-	9,000	7,190	-
Total: CAP - Capital Outlay		-	-	-	-	9,000	7,190	-
DEPT Total: 499 - TAX ASSESSOR COLLECTOR		\$ 1,115,284	\$ 1,166,219	\$ 1,242,620	\$ 1,316,839	\$ 1,331,839	\$ 1,312,470	\$ 1,379,827

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. 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.

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



GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 503 - MANAGEMENT INFORMATION SERVICES								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 83,610	\$ 83,839	\$ 85,921	\$ 86,965	\$ 86,965	\$ 86,964	\$ 88,008
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	830	890	950	1,010	1,010	1,010	1,825
430.1040	Hourly Employees	246,824	245,673	273,413	306,037	306,037	282,054	312,301
430.1610	Longevity	1,655	1,955	2,255	2,555	2,555	2,555	7,380
440.1600	Overtime	7,355	12,239	10,783	10,000	10,000	10,128	10,000
450.2010	Social Security/Medicare	25,392	25,746	27,958	31,408	31,408	28,494	32,399
450.2020	Group Medical Insurance	41,399	41,399	46,015	52,500	52,500	51,057	56,700
450.2030	Retirement	33,150	34,405	40,967	43,766	41,766	41,179	45,528
450.2040	Worker's Compensation Insurance	868	700	751	825	825	773	851
Total: PS - Personnel Services		445,084	450,847	493,014	539,066	537,066	508,215	558,992
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	36	1,130	-	100	500	410	300
520.3300	Fuel	1,320	2,714	2,705	3,600	3,600	1,731	3,600
520.3315	Cable, Media & Misc Supplies	1,467	-	30	100	1,169	1,169	400
520.3655	Replacement Computer Equipment	16,803	14,884	19,727	15,000	9,585	9,584	15,000
520.3657	Controlled Assets	75,223	8,473	83,025	-	-	-	-
520.3658	Workcenter Upgrades-Controlled	14,093	4,350	19,301	15,339	47,787	43,562	5,000
520.3660	Computer Software	94,156	12,985	16,918	17,000	15,692	15,523	14,000
520.4200	Telephone	21	12	26	150	150	10	150
520.4210	Telephone Computer Line	143,923	149,554	145,257	155,675	155,675	153,337	144,296
520.4505	Repair Bldg & Bldg Equipment	-	3,205	47,647	11,772	11,772	9,488	-
520.4523	Software Maintenance	349,600	329,809	361,655	330,631	336,220	335,730	343,843
520.4525	PC Site Licenses	68,123	82,030	69,041	96,263	82,919	62,181	96,362
520.4526	Repair County Telephones	5,211	2,036	822	3,000	3,349	3,348	4,000
520.4529	PC Contract Maintenance	45,290	75,764	102,288	98,528	116,096	108,689	112,625
520.4533	Repair County MIS Equipment	29,624	39,371	21,721	9,400	16,110	16,109	26,800
520.4540	Vehicle Repair & Maintenance	442	182	1,322	3,500	3,500	168	1,500
520.4812	Training & Conferences	4,709	10,566	12,502	23,000	1,515	1,515	8,000
520.4825	Insurance - Fleet	511	237	175	1,000	651	156	1,000
Total: OP - Operations		850,553	737,302	904,162	784,058	806,290	762,711	776,876
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	5,135	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	-
595.5760	Capital Outlay MIS Equipment	27,432	145,252	147,112	174,368	189,639	188,869	166,000
Total: CAP - Capital Outlay		27,432	145,252	152,246	174,368	189,639	188,869	166,000
DEPT Total: 503 - MANAGEMENT INFORMATION		\$ 1,323,069	\$ 1,333,402	\$ 1,549,422	\$ 1,497,492	\$ 1,532,995	\$ 1,459,794	\$ 1,501,868

OFFICIAL: CARL BERTSCHY, MANAGEMENT INFORMATION SERVICES DIRECTOR

APPOINTED: 12/01/1996

NOTE: **Capital Outlay - \$166,000**
 Odyssey Server (\$60,000)
 Printer Consolidation Project (\$45,000)
 Sheriff's Dispatch UPS Replacement (\$26,000)
 Virtual Desktop Backup System (\$35,000)

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 516 - BUILDING MAINTENANCE								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 52,196	\$ 52,339	\$ 56,213	\$ 57,257	\$ 57,257	\$ 57,256	\$ 58,300
420.1610	Appointed Officials Longevity	875	935	995	1,055	1,055	1,055	1,865
430.1040	Hourly Employees	332,936	336,794	349,599	379,600	379,600	369,822	391,084
430.1595	Part-time employees	28,897	19,519	16,388	26,427	26,427	18,678	26,427
430.1610	Longevity	3,230	3,205	3,625	3,910	3,910	3,910	12,775
440.1600	Overtime	-	4,495	7,182	12,197	12,197	4,015	12,197
450.2010	Social Security/Medicare	30,489	30,280	31,648	36,754	36,754	32,909	38,453
450.2020	Group Medical Insurance	76,429	82,799	79,961	97,500	92,500	91,730	105,300
450.2030	Retirement	40,260	41,188	47,637	51,216	49,216	48,445	54,035
450.2040	Worker's Compensation Insurance	18,090	14,378	14,953	16,553	16,553	15,619	17,318
Total: PS - Personnel Services		583,402	585,932	608,201	682,469	675,469	643,440	717,754
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	14	-	-	-	-	-	100
520.3300	Fuel	8,623	9,373	8,605	9,000	9,000	7,240	9,000
520.3320	Cleaning Supplies	15,741	16,230	16,568	15,000	18,000	17,904	18,500
520.3321	Restroom Supply	9,776	7,032	9,284	10,000	10,000	7,963	10,000
520.3340	Miscellaneous	1,250	983	1,951	2,000	2,600	2,050	2,000
520.3372	Flags	1,408	872	2,641	4,270	4,270	1,305	1,500
520.3500	R&M Supp.Building Structure	24,165	30,036	17,479	25,000	21,900	17,237	25,000
520.3505	R&M Supp.Building Equip.	6,029	6,977	5,864	7,000	9,500	7,393	7,000
520.3630	Small Tools / Minor Equipment	684	1,577	2,083	3,000	3,000	1,632	3,000
520.3657	Controlled Assets	4,118	-	1,200	3,500	3,500	569	1,500
520.4205	Cell Phone	942	947	950	1,000	1,000	953	1,000
520.4500	Repair Building Structures	128,068	99,839	25,217	54,406	88,376	88,324	85,000
520.4504	Repair Elevators	-	14,393	14,640	15,500	18,000	16,610	17,500
520.4505	Repair Bldg & Bldg Equipment	15,728	50,807	42,027	36,000	65,284	33,633	40,000
520.4510	Repair Equip & Machinery	467	3,200	85	26,000	18,074	83	3,000
520.4540	Vehicle Repair & Maintenance	3,356	2,153	5,773	3,000	3,000	1,719	4,000
520.4598	Pest Control	10,772	10,301	10,373	12,000	12,000	11,408	12,000
520.4615	Uniform Expense	3,226	3,615	3,199	3,000	3,750	3,602	4,000
520.4625	Pager Rental	-	-	-	-	-	-	-
520.4825	Insurance - Fleet	844	638	469	1,000	1,000	399	1,000
520.4989	Inspection Fees	3,090	1,295	2,136	1,800	1,822	1,822	2,000
Total: OP - Operations		238,303	260,266	170,546	232,476	294,076	221,847	247,100
DEPT Total: 516 - BUILDING MAINTENANCE		\$ 821,705	\$ 846,198	\$ 778,747	\$ 914,945	\$ 969,545	\$ 865,287	\$ 964,854

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
 830-303-4188 Ext 299

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 517 - GROUNDS MAINTENANCE								
PS - Personnel Services								
430.1595	Part-time employees	\$ 19,318	\$ 13,393	\$ 15,053	\$ 18,000	\$ 18,000	\$ 15,002	\$ 18,000
450.2010	Social Security/Medicare	1,478	1,033	1,161	1,377	1,377	1,157	1,377
450.2030	Retirement	1,859	1,323	1,847	1,919	1,919	1,599	1,935
450.2040	Worker's Compensation Insurance	836	461	519	620	620	517	621
Total: PS - Personnel Services		23,491	16,210	18,579	21,916	21,916	18,275	21,933
OP - Operations								
520.3300	Fuel	634	1,089	1,270	1,500	1,584	1,584	1,500
520.3325	Maintenance Supplies	816	3,985	1,085	4,200	4,113	929	4,200
520.3630	Small Tools / Minor Equipment	99	583	113	400	400	5	400
520.4510	Repair Equip & Machinery	-	-	-	100	100	-	100
520.4540	Vehicle Repair & Maintenance	196	588	281	650	650	-	650
520.4615	Uniform Expense	304	243	250	300	303	303	300
520.4825	Insurance - Fleet	189	118	88	250	250	78	250
520.4875	Sitework Maintenance	4,499	3,135	1,495	2,000	2,000	602	2,000
520.4876	Lawn Maintenance Services	19,080	18,390	17,400	17,400	17,400	17,400	17,400
Total: OP - Operations		25,817	28,131	21,981	26,800	26,800	20,900	26,800
DEPT Total: 517 - GROUNDS MAINTENANCE		\$ 49,308	\$ 44,341	\$ 40,560	\$ 48,716	\$ 48,716	\$ 39,175	\$ 48,733

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 543 - FIRE DEPARTMENTS								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 16,478	\$ 16,600	\$ 16,703	\$ 72,799	\$ 69,837	\$ 67,677	\$ -
440.1599	Holiday Pay	-	-	825	-	2,962	2,962	-
450.2010	Social Security/Medicare	1,270	1,248	1,335	5,569	5,569	5,361	-
450.2020	Group Medical Insurance	1,199	1,834	1,304	9,335	9,335	6,322	-
450.2030	Retirement	1,671	1,712	1,880	7,760	7,760	7,607	-
450.2040	Worker's Compensation Insurance	562	447	452	1,878	1,878	1,831	-
Total: PS - Personnel Services		21,179	21,840	22,499	97,341	97,341	91,759	-
OP - Operations								
520.3300	Fuel	-	-	-	7,000	4,000	3,403	-
520.3340	Miscellaneous	-	-	4,509	4,000	10,010	9,311	-
520.3657	Controlled Assets	-	-	3,508	9,000	8,822	5,760	-
520.3900	Subs, Publications, Access Fees	-	-	245	1,500	500	348	-
520.4810	Membership Dues & Licenses	-	-	195	700	878	345	-
520.4812	Training & Conferences	-	-	2,482	6,000	3,990	3,744	-
Total: OP - Operations		-	-	10,939	28,200	28,200	22,911	-
OT - Other Services								
580.4940	Volunteer Fire Depts Allocation	-	-	-	374,252	2,501	-	389,980
580.4941	Municipal Fire Dept Cont	167,911	167,911	172,949	201,421	201,421	201,421	207,464
580.4948	Cibolo VFD	22,773	23,405	22,605	-	-	-	-
580.4952	Geronimo VFD	41,354	43,470	43,513	-	41,817	41,817	-
580.4954	Kingsbury VFD	41,378	39,921	45,312	-	44,859	44,859	-
580.4956	Lake Dunlap VFD	27,658	31,042	32,426	-	14,454	14,454	-
580.4958	Marion VFD	38,286	37,313	42,619	-	44,893	44,892	-
580.4962	McQueeney VFD	50,541	49,660	46,939	-	65,495	65,495	-
580.4964	New Berlin VFD	41,196	38,026	40,638	-	47,931	47,931	-
580.4968	Sand Hills VFD	45,037	42,375	40,065	-	42,192	42,192	-
580.4976	York Creek VFD	42,360	44,352	44,463	-	44,595	44,595	-
580.4978	Selma VFD	8,658	-	-	-	-	-	-
580.4979	County Line VFD	21,705	22,722	24,876	-	25,515	25,515	-
Total: OT - Other Services		548,857	540,197	556,403	575,673	575,673	573,170	597,444
DEPT Total: 543 - FIRE DEPARTMENTS		\$ 570,036	\$ 562,038	\$ 589,841	\$ 701,214	\$ 701,214	\$ 687,841	\$ 597,444

NOTE: The budget for the County Fire Marshal has been moved to Department 545, see Section 4 - Page 35.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 545 - FIRE MARSHAL								
PS - Personnel Services								
430.1040	Hourly Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,238
440.1599	Holiday Pay	-	-	-	-	-	-	2,728
450.2010	Social Security/Medicare	-	-	-	-	-	-	6,098
450.2020	Group Medical Insurance	-	-	-	-	-	-	10,414
450.2030	Retirement	-	-	-	-	-	-	8,569
450.2040	Worker's Compensation Insurance	-	-	-	-	-	-	2,038
Total: PS - Personnel Services		-	-	-	-	-	-	106,085
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	-	-	2,000
520.3300	Fuel	-	-	-	-	-	-	8,000
520.3340	Miscellaneous	-	-	-	-	-	-	2,500
520.3657	Controlled Assets	-	-	-	-	-	-	2,000
520.3900	Subs, Publications, Access Fees	-	-	-	-	-	-	1,000
520.4205	Cell Phone	-	-	-	-	-	-	1,000
520.4540	Vehicle Repair & Maintenance	-	-	-	-	-	-	5,000
520.4810	Membership Dues & Licenses	-	-	-	-	-	-	700
520.4812	Training & Conferences	-	-	-	-	-	-	6,000
Total: OP - Operations		-	-	-	-	-	-	28,200
CAP - Capital Outlay								
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	-
Total: CAP - Capital Outlay		-	-	-	-	-	-	-
DEPT Total: 545 - FIRE MARSHAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,285
OFFICIAL: DAVE PADULA, FIRE MARSHAL								
APPOINTED: 10/15/2012								

Note: The position of Fire Marshal was re-established in October 2010. In previous fiscal years, the budget for the Fire Marshal was included with Fire Department funding (Department 543). In FY15 the County established a separate budget for the Fire Marshal, as you see above on this page.

Permit & Inspection Process Overview

(This applies to the unincorporated areas of Guadalupe County.)

The Guadalupe Commissioner's Court has adopted the International Fire Code, 2006 edition (IFC), as the Guadalupe County Fire Code (CFC). The court also adopted amendments to the IFC. The amendments and court order adopting the CFC are available on-line for review. The fees associated with each of the permit types can be found in the "Schedule of Fees", on-line.

A "Building Permit" is required to construct a new commercial or public building; remodel an existing building for a new type of business; or, construct a multi-family dwelling that has four or more units. In order to remodel an existing building a "Building Permit" may also be needed.

To obtain a "Building Permit" you will need to submit two sets of building plans for the entire project being permitted. The Fire Marshal's office can not issue a "Fire Code Permit" prior to the review of the building plans.

Contact Information:

Dave Padula
 Fire Marshal
 2617 N. Guadalupe
 Seguin, Texas 78155
 Phone 830-379-1224

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 551 - CONSTABLE, PRECINCT 1								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 40,610	\$ 40,721	\$ 42,491	\$ 43,535	\$ 43,535	\$ 43,534	\$ 44,577
410.1610	Elected Officials Longevity	935	995	1,055	1,115	1,115	1,115	1,925
410.1625	Elected Officials Uniform Allowance	450	450	-	450	450	450	450
430.1040	Hourly Employees	-	-	-	38,844	37,439	36,374	39,923
430.1595	Part-time employees	13,800	17,880	19,800	15,000	16,405	16,405	15,000
430.1610	Longevity	-	-	-	-	-	-	1,085
440.1625	Uniform/Clothing/Boot Allowance	-	-	-	-	-	-	450
450.2010	Social Security/Medicare	3,964	4,367	4,561	7,569	7,569	7,069	7,911
450.2020	Group Medical Insurance	6,900	6,900	7,477	15,000	15,000	12,548	16,200
450.2030	Retirement	5,281	5,975	6,566	10,547	10,547	10,430	11,117
450.2040	Worker's Compensation Insurance	1,787	1,562	1,634	2,553	2,553	2,525	2,668
Total: PS - Personnel Services		73,727	78,850	83,584	134,613	134,613	130,449	141,306
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	225	204	380	250	156	145	250
520.3300	Fuel	8,138	8,145	9,837	12,000	12,000	11,353	12,000
520.3340	Miscellaneous	1,641	325	1,498	2,500	2,119	1,238	2,500
520.3390	Ammunition	-	-	-	500	500	489	500
520.3657	Controlled Assets	-	5,074	3,158	600	1,275	1,028	4,000
520.4205	Cell Phone	900	900	900	1,800	1,800	1,425	1,800
520.4520	Repair Office & Misc Equipment	654	34	150	500	433	-	500
520.4540	Vehicle Repair & Maintenance	3,485	2,572	2,329	5,000	4,035	4,036	5,000
520.4626	Lease- Radar Equipment	2,100	3,850	4,200	3,678	4,200	4,200	4,200
520.4800	Bond Premium / Issue Costs	150	150	200	150	250	250	150
520.4810	Membership Dues & Licenses	60	60	85	85	205	205	250
520.4812	Training & Conferences	553	297	979	2,000	2,000	416	2,000
520.4825	Insurance - Fleet	559	442	522	650	740	740	1,000
Total: OP - Operations		18,464	22,053	24,238	29,713	29,713	25,524	34,150
CAP - Capital Outlay								
595.5730	Capital Outlay Vehicles	-	-	25,199	-	-	-	23,500
Total: CAP - Capital Outlay		-	-	25,199	-	-	-	23,500
DEPT Total: 551 - CONSTABLE, PRECINCT 1		\$ 92,191	\$ 100,904	\$ 133,021	\$ 164,326	\$ 164,326	\$ 155,973	\$ 198,956

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.



NOTE: **Capital Outlay - \$23,500**
Impala or Taurus for Deputy Constable, \$23,500

Contact Information:

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

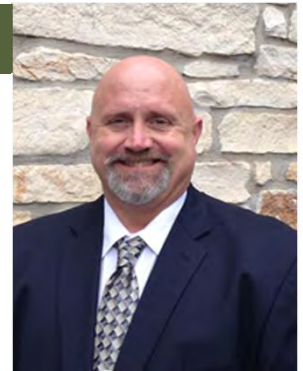
GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 552 - CONSTABLE, PRECINCT 2								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 40,610	\$ 40,721	\$ 42,491	\$ 43,535	\$ 43,535	\$ 43,534	\$ 44,577
410.1610	Elected Officials Longevity	1,065	1,125	1,185	-	-	-	750
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Part-time employees	-	-	10,000	20,000	20,000	18,421	26,000
450.2010	Social Security/Medicare	2,957	2,970	3,728	4,895	4,895	4,403	5,491
450.2020	Group Medical Insurance	6,900	6,900	7,500	7,500	7,500	7,500	8,100
450.2030	Retirement	4,054	4,172	5,553	6,821	6,821	6,647	7,716
450.2040	Worker's Compensation Insurance	1,360	1,091	1,358	1,651	1,651	1,605	1,852
Total: PS - Personnel Services		57,396	57,429	72,265	84,852	84,852	82,559	94,936
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	50	-	206	400	700	582	500
520.3300	Fuel	1,080	1,255	3,390	8,900	5,900	4,751	10,000
520.3340	Miscellaneous	-	-	1,695	1,000	911	908	1,000
520.3390	Ammunition	-	-	-	750	1,075	744	750
520.3657	Controlled Assets	-	754	8,167	6,000	5,700	4,550	2,000
520.4205	Cell Phone	600	600	500	600	600	550	600
520.4540	Vehicle Repair & Maintenance	-	-	1,271	9,500	12,175	10,414	4,000
520.4626	Lease- Radar Equipment	-	-	1,050	3,150	3,150	2,800	4,200
520.4800	Bond Premium / Issue Costs	50	50	328	300	300	200	200
520.4810	Membership Dues & Licenses	-	-	205	250	250	205	200
520.4812	Training & Conferences	-	-	-	-	-	-	-
520.4825	Insurance - Fleet	170	111	119	450	539	275	500
Total: OP - Operations		1,949	2,770	16,930	31,300	31,300	25,979	23,950
CAP - Capital Outlay								
595.5730	Capital Outlay Vehicles	-	-	-	28,500	28,500	28,390	-
Total: CAP - Capital Outlay		-	-	-	28,500	28,500	28,390	-
DEPT Total: 552 - CONSTABLE, PRECINCT 2		\$ 59,346	\$ 60,199	\$ 89,194	\$ 144,652	\$ 144,652	\$ 136,928	\$ 118,886

OFFICIAL: JIMMY HARLESS, CONSTABLE, PRECINCT 2
ELECTED: 01/01/2013

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:

Jimmy Harless
Constable, Precinct 2
307 W. Court
Seguin, Texas 78155
Phone 830-379-2214

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 553 - CONSTABLE, PRECINCT 3								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 40,610	\$ 40,721	\$ 42,491	\$ 43,535	\$ 43,535	\$ 43,534	\$ 44,577
410.1012	Elected Officials Auto Allowance	12,000	12,000	3,000	-	-	-	-
410.1610	Elected Officials Longevity	1,095	1,155	1,215	625	625	625	1,435
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Part-time employees	10,030	11,811	10,006	20,000	20,000	20,109	22,000
450.2010	Social Security/Medicare	3,830	3,984	3,368	4,943	4,943	4,514	5,238
450.2020	Group Medical Insurance	6,900	6,900	7,448	7,500	7,500	7,500	8,100
450.2030	Retirement	5,716	5,932	5,864	6,887	6,887	6,896	7,360
450.2040	Worker's Compensation Insurance	1,878	1,551	1,299	1,667	1,667	1,651	1,767
Total: PS - Personnel Services		82,509	84,504	75,140	85,607	85,607	85,279	90,927
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	101	108	897	500	219	219	350
520.3300	Fuel	4,171	2,880	6,664	10,000	9,920	8,296	13,000
520.3340	Miscellaneous	898	54	939	1,800	2,149	2,149	1,800
520.3390	Ammunition	-	-	-	750	300	299	750
520.3657	Controlled Assets	4,516	2,261	5,673	7,000	7,521	7,520	4,000
520.3800	Body Armor	-	-	1,564	-	-	-	-
520.4205	Cell Phone	650	487	487	960	960	880	960
520.4212	Wireless Internet Service	-	-	118	920	1,062	1,062	920
520.4510	Repair Equip & Machinery	-	-	100	800	521	470	600
520.4540	Vehicle Repair & Maintenance	342	2,614	8,076	5,000	5,310	5,274	5,000
520.4626	Lease- Radar Equipment	-	-	-	-	-	-	1,084
520.4800	Bond Premium / Issue Costs	100	100	505	150	100	100	250
520.4810	Membership Dues & Licenses	-	-	60	200	200	145	200
520.4812	Training & Conferences	772	-	-	650	435	435	650
520.4825	Insurance - Fleet	469	315	450	600	633	632	1,000
Total: OP - Operations		12,018	8,818	25,533	29,330	29,330	27,482	30,564
CAP - Capital Outlay								
595.5730	Capital Outlay Vehicles	-	-	26,746	-	-	-	-
Total: CAP - Capital Outlay		-	-	26,746	-	-	-	-
DEPT Total: 553 - CONSTABLE, PRECINCT 3		\$ 94,527	\$ 93,323	\$ 127,419	\$ 114,937	\$ 114,937	\$ 112,762	\$ 121,491

OFFICIAL: MIKE SKROBARCEK, CONSTABLE, PRECINCT 3
ELECTED: 01/01/2013

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:

Mike Skrobarcek
Constable, Precinct 3
1101 Elbel Road, Suite 5
Schertz, Texas 78154
210-945-6685

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 554 - CONSTABLE, PRECINCT 4								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 40,610	\$ 40,721	\$ 42,491	\$ 43,535	\$ 43,535	\$ 43,534	\$ 44,577
410.1610	Elected Officials Longevity	1,195	1,255	1,315	1,375	1,375	1,375	2,185
410.1625	Elected Officials Uniform Allowance	450	450	450	450	450	450	450
430.1595	Part-time employees	6,941	9,766	10,212	20,000	20,000	18,039	22,000
450.2010	Social Security/Medicare	3,643	3,874	4,056	5,000	5,000	4,707	5,295
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	7,500	8,100
450.2030	Retirement	4,692	5,148	5,767	6,967	6,967	6,757	7,441
450.2040	Worker's Compensation Insurance	1,590	1,347	1,405	1,686	1,686	1,636	1,786
Total: PS - Personnel Services		66,020	69,460	73,173	86,513	86,513	83,997	91,834
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	383	42	622	150	150	75	300
520.3300	Fuel	3,543	4,201	4,214	6,000	6,000	5,377	6,500
520.3340	Miscellaneous	2,063	711	1,088	950	816	679	2,000
520.3390	Ammunition	-	-	-	350	350	223	350
520.3657	Controlled Assets	-	2,928	9,402	3,500	1,305	1,077	3,000
520.3900	Subs, Publications, Access Fees	-	-	-	250	105	-	250
520.4205	Cell Phone	550	597	780	780	780	780	800
520.4510	Repair Equip & Machinery	-	35	150	400	400	-	400
520.4540	Vehicle Repair & Maintenance	1,201	2,240	3,006	3,500	4,713	4,193	3,000
520.4800	Bond Premium / Issue Costs	100	150	200	150	150	150	200
520.4810	Membership Dues & Licenses	60	95	60	70	215	205	225
520.4812	Training & Conferences	463	1,307	862	1,000	2,116	2,115	1,500
520.4825	Insurance - Fleet	340	221	238	700	700	431	900
Total: OP - Operations		8,703	12,527	20,621	17,800	17,800	15,305	19,425
CAP - Capital Outlay								
595.5710	Capital Outlay Equipment & Machinery	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	-	28,500	28,500	28,390	-
Total: CAP - Capital Outlay		-	-	-	28,500	28,500	28,390	-
DEPT Total: 554 - CONSTABLE, PRECINCT 4		\$ 74,724	\$ 81,987	\$ 93,794	\$ 132,813	\$ 132,813	\$ 127,692	\$ 111,259

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

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



Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 560 - COUNTY SHERIFF								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 92,883	\$ 93,138	\$ 95,287	\$ 96,331	\$ 96,331	\$ 96,330	\$ 97,374
410.1610	Elected Officials Longevity	1,080	1,140	1,200	1,260	1,260	1,260	2,075
430.1030	Salaried Exempt	-	37,604	77,227	78,271	78,271	78,270	79,314
430.1040	Hourly Employees	4,656,115	4,730,424	4,928,162	5,310,013	5,317,207	5,075,627	5,596,982
430.1595	Part-time employees	17,275	9,153	6,207	22,000	13,700	3,473	35,000
430.1610	Longevity	43,530	46,555	50,115	55,825	55,825	55,165	143,925
440.1599	Holiday Pay	214,516	219,670	244,816	256,000	256,000	242,999	270,000
440.1600	Overtime	143,782	112,330	129,341	130,000	155,000	151,448	130,000
440.1625	Uniform/Clothing/Boot Allowance	40,524	40,500	40,950	44,550	44,550	40,500	44,550
450.2010	Social Security/Medicare	376,681	380,898	401,615	451,094	451,644	414,650	479,958
450.2020	Group Medical Insurance	683,293	747,384	763,576	870,000	785,500	785,120	949,361
450.2030	Retirement	502,029	522,189	593,120	638,987	612,514	611,991	687,916
450.2040	Worker's Compensation Insurance	142,005	115,092	119,913	131,236	131,422	125,107	140,072
Total: PS - Personnel Services		6,913,715	7,056,077	7,451,528	8,085,567	7,999,224	7,681,940	8,656,527
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	20,716	22,798	26,241	25,000	25,646	25,645	30,000
520.3110	Postage	3,117	3,499	3,450	3,500	3,475	3,111	3,500
520.3300	Fuel	387,421	413,214	421,942	425,000	451,000	450,920	480,000
520.3320	Cleaning Supplies	1,165	1,784	1,667	1,800	1,800	1,517	1,800
520.3340	Miscellaneous	14,275	19,663	22,501	22,000	32,498	31,887	25,000
520.3341	Crime Prevention Supplies	800	1,438	4,755	5,000	5,000	4,542	5,000
520.3342	Canine Supplies and Care	4,614	8,054	3,808	6,500	6,500	4,600	6,500
520.3390	Ammunition	12,000	11,954	11,135	20,000	29,413	28,660	20,000
520.3542	Tires, Tubes, and Batteries	17,413	18,218	25,913	30,000	34,500	34,377	35,000
520.3657	Controlled Assets	13,848	41,691	14,234	20,000	29,681	29,680	20,000
520.3660	Computer Software	-	109,746	-	-	-	-	-
520.3757	Vehicle Equipment	55,695	65,948	80,689	35,000	41,887	23,998	35,000
520.3800	Body Armor	11,271	9,873	13,105	12,000	10,000	8,671	12,000
520.3900	Subs, Publications, Access Fees	1,384	1,962	1,577	2,500	4,000	3,475	4,000
520.4054	Employee Physicals/Medical Exams	4,635	2,678	3,235	2,000	5,150	4,424	2,000
520.4200	Telephone	31,657	39,883	48,755	50,000	63,525	63,525	70,000
520.4205	Cell Phone	25,903	21,790	21,703	25,000	25,000	20,093	25,000
520.4212	Wireless Internet Service	14,194	14,344	12,377	15,000	15,000	13,229	15,000
520.4280	Prisoner Transport	17,655	25,830	15,149	30,000	15,226	11,694	30,000
520.4350	Printing	3,251	2,106	2,842	3,000	3,000	1,996	3,000
520.4505	Repair Bldg & Bldg Equipment	3,885	2,350	14,323	4,000	3,500	2,656	4,000
520.4510	Repair Equip & Machinery	786	786	1,080	1,800	800	-	1,800
520.4511	Repair Radios	1,233	5,067	9,882	6,000	9,858	9,587	6,000
520.4512	Repair Radar / Video Eqpt	11,765	11,755	6,128	23,500	6,345	6,288	23,500
520.4520	Repair Office & Misc Equipment	10,139	12,735	11,152	28,000	14,500	14,131	28,000
520.4540	Vehicle Repair & Maintenance	116,802	107,490	84,418	110,000	113,735	112,805	110,000
520.4541	Boat / Watercraft Repair & Maint	1,194	911	1,719	2,500	3,930	3,728	2,500
520.4550	Oil Changes & Lubes	4,109	5,773	8,866	7,000	12,091	11,800	10,000
520.4605	Rent / Radio Towers	10,818	11,142	12,814	12,900	12,900	12,814	13,200
520.4615	Uniform Expense	6,306	5,524	5,735	8,000	5,000	4,314	8,000
520.4616	Uniform Accessories	4,369	3,818	5,118	8,000	7,868	5,177	8,000
520.4800	Bond Premium / Issue Costs	1,472	1,230	1,159	1,800	1,882	1,882	2,000

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 560 - COUNTY SHERIFF, Continued								
520.4810	Membership Dues & Licenses	4,140	4,076	3,581	4,500	5,731	5,267	5,000
520.4812	Training & Conferences	39,535	51,169	36,673	40,000	41,371	40,423	40,000
520.4825	Insurance - Fleet	23,466	15,763	13,647	26,000	16,059	15,915	26,000
Total: OP - Operations		881,032	1,076,062	951,375	1,017,300	1,057,871	1,012,831	1,110,800
CAP - Capital Outlay								
595.5710	Capital Outlay Equipment & Machinery	150,459	258,466	-	-	-	-	-
595.5720	Capital Outlay Office Furniture & Equip	18,946	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	329,982	763,874	260,695	56,000	487,668	402,266	53,059
Total: CAP - Capital Outlay		499,387	1,022,340	260,695	56,000	487,668	402,266	53,059
DEPT Total: 560 - COUNTY SHERIFF		\$ 8,294,133	\$ 9,154,480	\$ 8,663,599	\$ 9,158,867	\$ 9,544,763	\$ 9,097,036	\$ 9,820,386

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: **New Personnel**
Sergeant (Cold Case Investigator) (1)
Patrol Deputies (2)

Capital Outlay \$53,059
Vehicles (2)

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 562 - DEPARTMENT OF PUBLIC SAFETY								
SUB-DEPARTMENT: 62 - HIGHWAY PATROL								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 77,189	\$ 76,898	\$ 80,971	\$ 83,018	\$ 83,018	\$ 83,051	\$ 85,106
430.1595	Part-time employees	13,906	-	-	-	-	-	-
430.1610	Longevity	1,755	1,815	1,875	2,130	2,130	2,130	3,755
450.2010	Social Security/Medicare	6,446	5,378	5,757	6,514	6,514	5,921	6,798
450.2020	Group Medical Insurance	13,800	13,800	14,954	15,000	15,000	15,000	16,200
450.2030	Retirement	8,939	7,767	9,993	9,077	9,077	9,071	9,553
450.2040	Worker's Compensation Insurance	234	158	166	171	171	170	178
Total: PS - Personnel Services		122,269	105,817	113,716	115,910	115,910	115,344	121,590
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,012	4,722	5,197	6,500	7,462	5,687	6,500
520.3340	Miscellaneous	55	-	-	300	300	-	300
520.3657	Controlled Assets	1,601	-	1,676	2,000	953	952	2,000
520.4200	Telephone	663	771	887	1,000	1,085	1,080	1,000
520.4205	Cell Phone	9,084	7,797	7,725	8,600	8,600	7,734	8,600
520.4260	Mileage Reimbursement	66	64	93	200	200	99	200
520.4510	Repair Equip & Machinery	-	-	-	1,000	1,000	-	1,000
520.4520	Repair Office & Misc Equipment	-	-	120	600	600	-	600
520.4522	Copier Maintenance Agreements	510	510	536	1,000	1,000	562	1,000
520.4626	Lease- Radar Equipment	10,968	10,246	9,885	12,000	12,000	8,494	13,000
520.4800	Bond Premium / Issue Costs	71	71	-	71	71	71	71
Total: OP - Operations		27,030	24,180	26,118	33,271	33,271	24,679	34,271
SUB-DEPARTMENT Total: 62 - HIGHWAY PATRO		149,299	129,997	139,834	149,181	149,181	140,023	155,861
SUB-DEPARTMENT: 63 - COMMERCIAL VEHICLE ENFORCEMENT								
OP - Operations								
520.3340	Miscellaneous	2,799	1,760	941	1,200	1,756	1,756	1,200
520.3657	Controlled Assets	-	1,000	-	-	-	-	-
520.4205	Cell Phone	899	-	-	-	-	-	-
520.4510	Repair Equip & Machinery	-	-	4,254	4,000	3,444	800	4,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	-	-	-	-	-	-	-
Total: OP - Operations		3,698	2,759	5,195	5,200	5,200	2,556	5,200
SUB-DEPARTMENT Total: 63 - COMMERCIAL VE		3,698	2,759	5,195	5,200	5,200	2,556	5,200
DEPT Total: 562 - DEPARTMENT OF PUBLIC SAF		\$ 152,997	\$ 132,757	\$ 145,029	\$ 154,381	\$ 154,381	\$ 142,579	\$ 161,061

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 570 - COUNTY JAIL								
PS - Personnel Services								
430.1030	Salaried Exempt	\$ 75,000	\$ 75,205	\$ 77,225	\$ 78,268	\$ 78,268	\$ 78,267	\$ 81,399
430.1040	Hourly Employees	4,005,735	3,835,588	4,022,060	4,607,968	4,272,468	3,926,036	4,788,485
430.1595	Part-time employees	20,387	19,647	16,380	20,000	95,000	40,007	50,000
430.1610	Longevity	29,005	33,140	34,140	36,210	36,210	34,625	103,550
440.1599	Holiday Pay	175,402	168,038	189,955	209,000	209,000	186,430	213,000
440.1600	Overtime	84,583	75,114	51,751	85,000	85,000	66,264	85,000
440.1625	Uniform/Clothing/Boot Allowance	2,239	-	-	-	-	-	-
450.2010	Social Security/Medicare	318,047	304,240	316,121	385,308	385,308	311,030	407,060
450.2020	Group Medical Insurance	660,339	791,763	680,131	870,000	670,500	668,867	947,700
450.2030	Retirement	423,427	415,244	505,357	536,913	461,913	461,500	572,012
450.2040	Worker's Compensation Insurance	134,106	102,777	108,209	124,696	124,696	106,560	131,811
Total: PS - Personnel Services		5,928,270	5,820,756	6,001,328	6,953,363	6,418,363	5,879,586	7,380,017
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	23,846	22,261	30,291	25,000	35,470	35,114	30,000
520.3110	Postage	1,338	810	1,212	1,500	1,548	1,544	1,500
520.3300	Fuel	9,611	8,085	8,106	12,000	11,705	6,101	12,000
520.3320	Cleaning Supplies	20,613	18,570	14,496	22,000	22,000	8,599	22,000
520.3321	Restroom Supply	31,488	27,576	29,165	34,000	34,000	29,877	34,000
520.3325	Maintenance Supplies	54,247	50,993	32,189	55,000	55,000	29,031	55,000
520.3330	Food	315,347	302,567	275,734	400,000	378,661	271,713	400,000
520.3332	Kitchen Items	11,049	12,051	9,676	15,000	18,000	17,120	15,000
520.3335	Detainee/Prisoner Uniforms	27,355	27,602	15,356	25,000	25,000	19,877	25,000
520.3340	Miscellaneous	38,904	23,906	29,592	33,000	33,000	12,897	33,000
520.3350	Bedding & Linen	19,093	6,221	12,007	20,000	20,000	12,904	20,000
520.3370	Laundry	4,968	5,631	4,727	5,000	5,000	4,437	5,000
520.3375	Prescriptions / Medical Supplies	90,065	75,223	74,676	105,000	105,000	91,157	105,000
520.3378	Prisoner Medical Services	207,457	228,611	190,721	230,000	230,000	197,916	230,000
520.3657	Controlled Assets	7,175	16,103	18,603	15,000	28,356	28,356	15,000
520.3900	Subs, Publications, Access Fees	257	47	197	500	500	202	500
520.4054	Employee Physicals/Medical Exams	5,332	5,833	4,638	8,000	8,000	4,980	8,000
520.4200	Telephone	3,971	4,588	4,692	5,000	5,225	5,194	5,000
520.4205	Cell Phone	2,660	1,698	1,753	2,000	2,000	1,756	2,000
520.4350	Printing	2,080	2,081	705	3,000	3,000	1,755	3,000
520.4400	Electric Service & Garbage	317,169	303,834	275,617	325,000	308,815	185,306	325,000
520.4410	Gas - Utilities	44,877	34,486	36,172	65,000	65,000	61,535	65,000
520.4420	Water - Utilities	73,928	85,795	78,828	84,000	84,000	80,241	84,000
520.4500	Repair Building Structures	9,389	19,159	935	13,000	13,000	8,081	13,000
520.4505	Repair Bldg & Bldg Equipment	23,199	63,567	48,807	40,000	40,000	28,780	40,000
520.4510	Repair Equip & Machinery	8,602	3,693	9,506	30,000	23,659	7,129	30,000
520.4511	Repair Radios	2,972	3,574	3,130	3,000	3,323	3,322	3,000
520.4513	Repair Kitchen Eqpt	1,940	5,523	4,082	7,000	7,500	7,127	7,000
520.4520	Repair Office & Misc Equipment	-	-	-	2,000	2,000	-	2,000
520.4522	Copier Maintenance Agreements	3,421	3,073	3,120	3,500	3,500	5,171	3,500
520.4540	Vehicle Repair & Maintenance	1,948	4,148	739	3,000	3,000	1,059	3,000
520.4598	Pest Control	1,440	1,990	1,440	2,000	2,000	1,940	2,000
520.4615	Uniform Expense	24,688	24,895	25,000	25,000	25,000	24,999	25,000
520.4800	Bond Premium / Issue Costs	710	355	284	500	500	213	500

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 570 - COUNTY JAIL, Continued								
520.4810	Membership Dues & Licenses	148	498	598	1,000	1,000	648	1,000
520.4812	Training & Conferences	32,521	31,989	31,635	30,000	30,000	20,290	30,000
520.4825	Insurance - Fleet	2,321	1,313	938	3,000	3,000	952	3,000
520.4989	Inspection Fees	3,520	3,200	13,810	5,500	6,550	6,550	15,000
Total: OP - Operations		1,429,647	1,431,549	1,293,177	1,658,500	1,643,312	1,223,870	1,673,000
CAP - Capital Outlay								
595.5300	Capital Outlay Bldg Purchase/New Cor	-	-	-	-	-	-	-
595.5302	Capital Outlay Major Building Renovati	-	-	-	-	-	-	-
595.5710	Capital Outlay Equipment & Machinery	9,770	-	15,110	-	6,188	6,188	-
595.5720	Capital Outlay Office Furniture & Equip	-	-	28,846	-	9,000	7,818	-
595.5730	Capital Outlay Vehicles	-	-	-	-	-	-	-
Total: CAP - Capital Outlay		9,770	-	43,956	-	15,188	14,006	-
DEPT Total: 570 - COUNTY JAIL		\$ 7,367,688	\$ 7,252,306	\$ 7,338,461	\$ 8,611,863	\$ 8,076,863	\$ 7,117,463	\$ 9,053,017

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 **New Personnel**
 Lieutenant (1)

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 572 - ADULT PROBATION (CSCD) SUPPORT								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ 1,382	\$ 645	\$ 961	\$ 2,000	\$ 1,593	\$ 1,592	\$ 2,000
520.3657	Controlled Assets	-	556	-	9,000	8,539	8,538	9,000
520.4200	Telephone	7,382	8,191	8,818	8,000	10,001	10,000	10,000
520.4400	Electric Service & Garbage	10,919	9,824	9,650	12,000	11,368	9,901	12,000
520.4410	Gas - Utilities	701	485	653	800	1,300	1,184	1,300
520.4420	Water - Utilities	1,514	1,556	2,040	1,700	2,361	2,360	1,700
520.4500	Repair Building Structures	153	576	-	1,000	-	-	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	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	12,136	13,269	13,264	13,700	13,538	13,249	13,700
Total: OP - Operations		53,988	54,901	55,186	68,500	68,500	66,624	71,000
DEPT Total: 572 - ADULT PROBATION (CSCD) SI		\$ 53,988	\$ 54,901	\$ 55,186	\$ 68,500	\$ 68,500	\$ 66,624	\$ 71,000

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

The Community Supervision and Corrections Department (CSCD) is referred to in this budget as "Adult Probation" and is governed by the Board of Judges which includes the District Judges and County Court-at-Law Judges. The County's only responsibility for this department is for office space and basic utilities, these direct costs are shown above. The CSCD has a separate budget that funds personnel and operations, which is funded by grants from the State of Texas and by probation fees paid by the defendants.

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 574 - JUVENILE PROB/DETENTION SUPPORT								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
450.2010	Social Security/Medicare	1,764	1,847	1,812	1,836	1,836	1,766	1,836
450.2030	Retirement	1,386	2,229	2,462	2,558	2,558	2,560	2,580
450.2040	Worker's Compensation Insurance	-	-	-	-	-	-	-
Total: PS - Personnel Services		27,150	28,076	28,274	28,394	28,394	28,326	28,416
OP - Operations								
520.4400	Electric Service & Garbage	48,406	46,357	44,753	52,000	52,000	43,559	52,000
520.4420	Water - Utilities	4,832	12,089	8,146	14,000	9,060	8,928	14,000
520.4505	Repair Bldg & Bldg Equipment	19,588	20,077	19,810	25,000	31,000	29,865	25,000
520.4825	Insurance - Fleet	1,847	1,070	963	1,900	840	839	1,900
Total: OP - Operations		74,673	79,592	73,672	92,900	92,900	83,191	92,900
TO - Transfers Out								
700.0325	Transfers Out Transfer out to Juvenile	2,500,000	2,500,000	2,900,000	2,814,170	2,814,170	2,814,170	2,920,000
Total: TO - Transfers Out		2,500,000	2,500,000	2,900,000	2,814,170	2,814,170	2,814,170	2,920,000
DEPT Total: 574 - JUVENILE PROB/DETENTION :		\$ 2,601,823	\$ 2,607,668	\$ 3,001,946	\$ 2,935,464	\$ 2,935,464	\$ 2,925,687	\$ 3,041,316

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.

Amador R. Rodriguez Award for Outstanding Juvenile Administrator awarded to Chief JPO Ron Quiros
 In 2014 the Texas Probation Association, which is made up of Adult and Juvenile Probation Chief's and officers from across the State of Texas, awarded the "Amador R. Rodriguez Award for Outstanding Juvenile Administrator" to Chief JPO Ron Quiros from Guadalupe County.

The Amador R. Rodriguez Award, formerly known as the Outstanding Juvenile Administrator Award, is named in memory of the late Amador R. Rodriguez, Chief Juvenile Probation Officer for Cameron County and a past President of the Texas Probation Association, and recognizes an outstanding administrator from the juvenile discipline

Mr. Quiros has served as Chief JPO for 8 years in Guadalupe County, where he previously served as a Juvenile Probation Officer in 1987. He also helped to establish and serve as the Satellite office supervisor for the Schertz office.

His career in the field of juvenile justice included working in other States, as well as working with other departments and state agencies within Texas. Mr. Quiros has also worked on projects with the National Partnership for Juvenile Services and the Department of Justice. Mr. Quiros serves his local community as a member of the Irma Lewis Seguin Outdoor Learning Center, Seguin Wellness Committee and other activities focusing on juveniles and children.



Contact Information:

Ron Quiros
Chief Probation Officer
Phone 830-303-1274

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 630 - HEALTH & SOCIAL SERVICES								
OP - Operations								
<i>Indigent Health Care (Guadalupe Regional Medical Center, a county-city hospital)</i>								
520.4035	Contribution to Hospital	\$ 2,430,905	\$ 2,502,784	\$ 2,602,026	\$ 2,760,984	\$ 2,876,292	\$ 2,876,291	\$ 2,832,117
<i>Emergency Medical Services (Contract with city of Seguin Schertz for services in the unincorporated portions of Guadalupe County)</i>								
520.4044	EMS Services	819,007	819,007	819,007	819,007	819,007	819,007	819,007
520.4048	Autopsy Transportation	3,371	1,760	5,675	6,500	9,050	8,999	6,500
520.4052	Autopsies	73,500	52,500	63,000	80,000	80,000	65,608	75,000
520.4056	Pauper Burials	7,267	8,595	6,975	10,000	10,000	6,400	10,000
520.4060	Mental Commitment Costs	26,719	28,791	37,332	40,000	37,450	25,739	40,000
Total: OP - Operations		3,360,769	3,413,437	3,534,015	3,716,491	3,831,799	3,802,044	3,782,624
OT - Other Services								
<i>Support of Non-Profits</i>								
580.4925	Child Welfare Board Support ¹	6,500	6,500	6,500	-	-	-	-
580.4926	Children's Shelter Support	7,400	7,400	2,400	-	-	-	-
580.4927	Children's Advocacy Ctr Support ¹	7,500	7,500	7,500	-	-	-	-
580.4928	Casa of Central Texas ¹	6,500	6,500	-	-	-	-	-
580.4932	Youth Livestock & Homemakers	5,000	5,000	4,500	5,000	5,000	5,000	5,000
580.4934	CCSCT - Meals on Wheels Contrib.	3,393	5,528	-	5,528	5,528	5,528	5,528
580.4938	Contribution to MHMR ²	5,000	5,000	5,000	-	-	-	-
580.4939	Guadalupe Co. Historical Society	-	-	-	-	-	-	-
800.4940	Library Support Seguin/Guadalupe Libr	167,760	165,446	166,695	166,695	166,695	166,695	169,583
800.4942	Library Support Marion Public Library	46,784	49,284	34,030	34,030	34,030	34,030	35,713
800.4945	Library Support Schertz Library	180,816	190,816	208,343	208,343	208,343	208,343	211,954
802.4074	RSVP Program Support Retired Senior	4,000	4,000	4,000	4,000	4,000	4,000	5,000
802.4400	RSVP Program Support Utilities office :	942	889	822	1,200	1,200	64	1,200
Total: OT - Other Services		441,594	453,862	439,790	424,796	424,796	423,660	433,978
DEPT Total: 630 - HEALTH & SOCIAL SERVICES		\$ 3,802,363	\$ 3,867,299	\$ 3,973,805	\$ 4,141,287	\$ 4,256,595	\$ 4,225,704	\$ 4,216,602

¹ The funding for the Guadalupe County Child Welfare Board, the Guadalupe County Childrens' Advocacy Center and the Court Appointed Special Advocates (CASA) has been "moved" to Fund 437 - Child Safety Fee Fund. These fees are set up to fund programs designed to enhance child safety, health, or nutrition, including child abuse prevention and intervention and drug and alcohol abuse prevention;

² The funding for Guadalupe County MHMR has been "moved" to Fund 431 - Family Protection Fee Fund. These fees were established to provide family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal, and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 635 - ENVIRONMENTAL HEALTH								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 23,388	\$ 25,986	\$ 51,975	\$ 53,018	\$ 53,018	\$ 53,018	\$ 54,061
420.1610	Appointed Officials Longevity	-	-	380	440	440	440	1,250
430.1040	Hourly Employees	205,945	151,683	140,840	153,844	153,844	151,551	194,644
430.1610	Longevity	1,915	1,760	1,620	1,440	1,440	1,440	4,560
440.1600	Overtime	-	-	-	-	-	-	-
450.2010	Social Security/Medicare	17,934	14,063	15,065	15,969	15,969	15,364	19,470
450.2020	Group Medical Insurance	34,214	34,500	31,932	37,500	37,500	37,500	48,600
450.2030	Retirement	22,100	18,118	20,894	22,252	22,252	21,991	27,360
450.2040	Worker's Compensation Insurance	5,253	3,137	3,110	4,302	4,302	3,214	4,822
Total: PS - Personnel Services		310,748	249,246	265,816	288,765	288,765	284,518	354,767
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,211	2,054	4,528	3,500	5,519	5,440	3,500
520.3110	Postage	500	500	570	600	588	588	600
520.3300	Fuel	12,311	12,315	11,944	14,000	12,600	12,157	7,000
520.3340	Miscellaneous	-	275	74	100	77	77	100
520.3657	Controlled Assets	-	710	1,459	1,000	1,765	1,765	1,000
520.3900	Subs, Publications, Access Fees	-	-	62	100	25	25	100
520.4200	Telephone	899	817	926	1,000	1,125	1,109	1,000
520.4205	Cell Phone	1,467	1,236	1,714	1,800	1,800	1,708	2,880
520.4350	Printing	129	181	211	500	1,020	880	500
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4522	Copier Maintenance Agreements	612	612	643	675	675	675	683
520.4540	Vehicle Repair & Maintenance	923	6,161	535	1,500	2,419	2,419	1,500
520.4615	Uniform Expense	1,738	1,294	2,052	1,800	1,412	1,412	1,800
520.4800	Bond Premium / Issue Costs	50	50	142	-	-	-	175
520.4810	Membership Dues & Licenses	714	588	752	800	842	841	700
520.4812	Training & Conferences	3,659	4,279	4,347	6,000	4,640	4,640	6,000
520.4825	Insurance - Fleet	888	474	319	1,400	268	268	1,400
520.4993	Storm & Flood Water Permits	-	383	-	800	800	-	800
Total: OP - Operations		26,101	31,927	30,277	35,575	35,575	34,002	29,738
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	18,800	-	-	-	-	-
Total: CAP - Capital Outlay		-	18,800	-	-	-	-	-
DEPT Total: 635 - ENVIRONMENTAL HEALTH		\$ 336,850	\$ 299,973	\$ 296,093	\$ 324,340	\$ 324,340	\$ 318,521	\$ 384,505

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 **New Personnel**
 Flood Plain Manager (1)

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 637 - ANIMAL CONTROL								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 141,528	\$ 142,728	\$ 150,444	\$ 154,658	\$ 154,658	\$ 147,568	\$ 158,834
430.1595	Part-time employees	-	-	-	-	-	-	-
430.1610	Longevity	680	800	1,135	1,495	1,495	1,495	3,655
440.1599	Holiday Pay	-	-	-	-	-	-	-
440.1600	Overtime	127	-	-	-	-	-	-
440.1625	Uniform/Clothing/Boot Allowance	-	-	-	-	-	-	-
450.2010	Social Security/Medicare	10,097	9,973	10,472	11,946	11,946	10,502	12,430
450.2020	Group Medical Insurance	25,326	27,600	29,908	30,000	30,000	27,259	32,400
450.2030	Retirement	13,726	14,187	16,384	16,646	16,646	15,875	17,468
450.2040	Worker's Compensation Insurance	3,393	3,317	3,489	3,607	3,607	3,422	3,753
Total: PS - Personnel Services		194,876	198,605	211,831	218,352	218,352	206,122	228,540
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	512	250	18	500	440	44	500
520.3110	Postage	306	274	251	350	350	268	350
520.3300	Fuel	20,157	21,164	20,605	23,000	23,000	22,835	25,000
520.3320	Cleaning Supplies	536	693	774	2,000	2,000	1,725	2,000
520.3330	Food	565	1,032	726	1,200	1,200	842	1,200
520.3340	Miscellaneous	2,606	2,215	3,285	4,000	3,713	2,498	3,000
520.3630	Small Tools / Minor Equipment	987	327	163	500	500	172	500
520.3657	Controlled Assets	435	-	4,817	500	225	225	4,500
520.4205	Cell Phone	1,480	1,208	1,146	1,500	1,500	1,191	1,500
520.4350	Printing	80	93	-	200	260	245	200
520.4400	Electric Service & Garbage	2,553	1,733	1,587	1,800	1,911	1,911	1,800
520.4410	Gas - Utilities	6,732	5,296	4,194	8,000	7,775	3,473	8,000
520.4420	Water - Utilities	1,093	897	985	1,000	1,000	935	1,000
520.4510	Repair Equip & Machinery	183	658	632	1,000	1,000	474	1,500
520.4540	Vehicle Repair & Maintenance	(8)	366	1,059	2,000	2,676	2,675	3,000
520.4615	Uniform Expense	444	290	466	1,000	1,000	829	1,000
520.4800	Bond Premium / Issue Costs	142	-	-	250	250	142	250
520.4812	Training & Conferences	2,347	1,795	1,170	2,000	2,000	1,534	2,000
520.4825	Insurance - Fleet	837	643	510	1,000	1,000	394	1,000
520.4893	Veterinarian Services	168	115	122	500	500	-	500
Total: OP - Operations		42,154	39,048	42,509	52,300	52,300	42,414	58,800
CAP - Capital Outlay								
595.5730	Capital Outlay Vehicles	19,792	-	22,667	-	20,500	20,192	20,434
Total: CAP - Capital Outlay		19,792	-	22,667	-	20,500	20,192	20,434
DEPT Total: 637 - ANIMAL CONTROL		\$ 256,821	\$ 237,652	\$ 277,007	\$ 270,652	\$ 291,152	\$ 268,727	\$ 307,774

The Sheriff's office took over responsibility of Animal Control in October 2003.

NOTE **Capital Outlay**
Vehicle, \$20,434

Contact Information:

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 665 - AGRICULTURE EXTENSION SERVICE								
PS - Personnel Services								
430.1030	Salaried Exempt	\$ 105,055	\$ 107,925	\$ 127,689	\$ 131,860	\$ 131,860	\$ 131,860	\$ 136,032
430.1040	Hourly Employees	71,539	71,261	75,210	77,297	77,297	77,315	79,385
430.1610	Longevity	3,920	3,475	3,370	3,610	3,610	3,610	8,570
450.2010	Social Security/Medicare	13,093	13,284	15,109	16,277	16,277	15,672	17,135
450.2020	Group Medical Insurance	13,800	13,800	14,954	15,000	15,000	15,000	16,200
450.2030	Retirement	6,754	7,186	7,888	8,431	8,431	8,425	8,902
450.2040	Worker's Compensation Insurance	2,761	253	154	4,723	4,723	158	4,987
Total: PS - Personnel Services		216,922	217,184	244,374	257,198	257,198	252,040	271,211
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	1,031	1,359	1,052	1,500	1,734	1,733	2,000
520.3300	Fuel	12,479	11,264	11,967	13,500	13,483	11,599	13,500
520.3340	Miscellaneous	1,390	2,093	1,864	2,000	1,556	1,433	2,000
520.3657	Controlled Assets	-	5,331	-	-	-	-	100
520.4200	Telephone	3,112	3,403	3,687	4,000	4,705	4,697	4,000
520.4522	Copier Maintenance Agreements	1,728	1,728	-	2,300	2,300	1,291	2,300
520.4540	Vehicle Repair & Maintenance	476	1,329	835	1,500	1,500	793	1,500
520.4600	Rent Office Space	-	-	-	-	9,000	8,977	3,125
520.4800	Bond Premium / Issue Costs	-	-	71	-	-	-	-
520.4814	4H/Travel/Training/Dues	1,565	1,142	1,765	1,800	1,840	1,840	1,800
520.4815	AG/Travel/Training/Dues	1,225	1,031	1,656	1,800	1,800	1,456	1,800
520.4816	FSC/Travel/Training/Dues	1,664	582	1,379	1,800	1,800	1,373	1,800
520.4817	AG Leader/Travel/Trng/Dues	1,476	1,735	1,710	1,800	2,292	2,291	1,800
520.4825	Insurance - Fleet	868	520	382	1,400	390	390	1,000
Total: OP - Operations		27,014	31,515	26,368	33,400	42,400	37,874	36,725
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	-	7,000	7,000	6,707	-
595.5730	Capital Outlay Vehicles	-	-	27,695	-	-	-	-
Total: CAP - Capital Outlay		-	-	27,695	7,000	7,000	6,707	-
DEPT Total: 665 - AGRICULTURE EXTENSION SI		\$ 243,936	\$ 248,699	\$ 298,437	\$ 297,598	\$ 306,598	\$ 296,622	\$ 307,936

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

Contact Information:

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



In November 2014, Guadalupe opened the newly remodeled Agri-life building. The building, originally constructed in 1952, underwent major renovations during 2014.

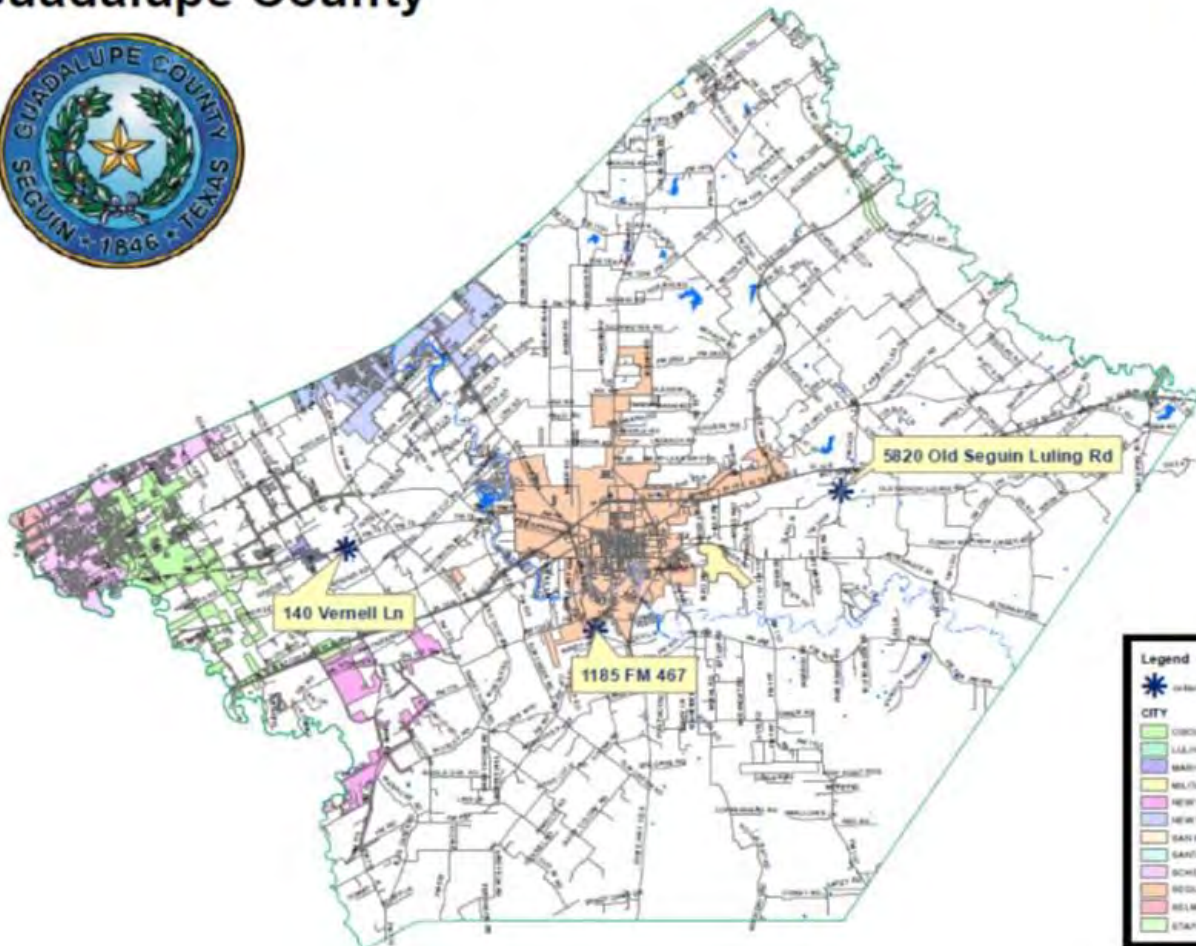
GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 670 - OTHER ENVIRONMENTAL SERVICES								
OT - Other Services								
580.4072	Citizen's Collection Stations	\$ 116,843	\$ 119,809	\$ 119,809	\$ 139,860	\$ 139,860	\$ 119,809	\$ 119,880
580.4947	Guadalupe/Comal Soil Conservation	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Total: OT - Other Services		122,343	125,309	125,309	145,360	145,360	125,309	125,380
DEPT Total: 670 - OTHER ENVIRONMENTAL SEF		\$ 122,343	\$ 125,309	\$ 125,309	\$ 145,360	\$ 145,360	\$ 125,309	\$ 125,380

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 700 - TRANSFERS (IN) /OUT								
TO - Transfers Out								
700.0200	Transfers Out To Road & Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,313
700.0437	Transfers Out To Child Safety Fee Fun	-	-	113,448	-	-	-	-
700.0499	Transfers Out To Employee Fund	-	1,000	-	-	-	-	-
700.0600	Transfers Out To Debt Service	630,000	500,000	250,000	500,000	5,500,000	5,500,000	149,266
700.0700	Transfers Out To Capital Projects	132,200	384,466	2,974,040	190,000	1,729,000	1,729,000	5,515,661
Total: TO - Transfers Out		762,200	885,466	3,337,488	690,000	7,229,000	7,229,000	6,358,240
DEPT Total: 700 - TRANSFERS (IN) /OUT		\$ 762,200	\$ 885,466	\$ 3,337,488	\$ 690,000	\$ 7,229,000	\$ 7,229,000	\$ 6,358,240
Total: 100 - GENERAL FUND		<u>\$ 38,329,347</u>	<u>\$ 39,427,357</u>	<u>\$ 42,917,776</u>	<u>\$ 43,634,740</u>	<u>\$ 50,645,280</u>	<u>\$ 48,341,717</u>	<u>\$ 52,076,863</u>

The \$500,000 is used to supplement property taxes in order to keep the debt rate portion of property taxes low (\$.0195 per \$100 valuation)

The \$190,000 is being transferred to the Capital Projects Fund to purchase a filing system (\$35,000) for the County Clerk and a filing system (\$155,000) for the Records Building (multiple departments)

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 200 - ROAD & BRIDGE FUND								
DEPT: 620 - UNIT ROAD SYSTEM								
PS - Personnel Services								
420.1020	Appointed Officials Salary	\$ 77,097	\$ 76,793	\$ 79,343	\$ 80,387	\$ 80,387	\$ 80,386	\$ 81,430
420.1610	Appointed Officials Longevity	935	995	615	675	675	675	1,490
430.1040	Hourly Employees	2,389,994	2,263,381	2,431,731	2,647,299	2,559,799	2,513,371	2,719,544
430.1053	Cell Phone Allowance	-	-	-	600	600	-	-
430.1598	Temporary Employees	-	32,888	44,072	72,620	70,780	63,413	72,620
430.1610	Longevity	30,370	29,735	28,075	27,175	27,175	26,755	76,340
440.1600	Overtime	573	2,413	186	5,000	5,000	739	5,000
440.1625	Uniform/Clothing/Boot Allowance	3,200	3,200	3,222	3,300	3,300	3,400	3,400
450.2010	Social Security/Medicare	184,319	178,033	190,992	216,989	216,989	198,749	226,427
450.2020	Group Medical Insurance	467,600	475,000	469,082	540,000	540,000	493,558	567,000
450.2030	Retirement	241,574	234,359	280,416	302,366	302,366	279,656	310,374
450.2040	Worker's Compensation Insurance	135,437	103,312	109,113	121,735	121,735	112,614	127,094
450.2060	Unemployment Insurance	-	-	-	-	-	-	-
Total: PS - Personnel Services		3,531,098	3,400,109	3,636,847	4,018,146	3,928,806	3,773,316	4,190,719
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	4,374	5,042	7,330	7,500	8,500	8,375	7,500
520.3110	Postage	412	565	485	600	600	304	600
520.3300	Fuel	481,886	478,500	500,473	550,000	545,050	482,446	550,000
520.3305	Lubricants	23,319	11,927	28,186	22,000	22,000	19,727	22,000
520.3400	Materials and Supplies	68,093	47,188	53,278	60,000	60,000	57,777	60,000
520.3420	Herbicide / Weed Killer	10,399	17,914	16,715	18,000	16,324	14,512	18,000
520.3430	Propane	4,263	3,124	3,668	5,000	5,500	5,054	5,000
520.3540	Equipment Repair Parts	176,483	179,239	177,823	200,000	201,000	190,320	200,000
520.3542	Tires, Tubes, and Batteries	61,560	60,449	82,336	70,000	60,000	53,599	70,000
520.3550	Safety Equipment / Supplies	10,512	21,902	13,620	12,500	13,600	13,574	12,500
520.3560	Welding Supplies	2,123	1,339	2,358	2,000	2,000	1,856	2,000
520.3590	Lumber and Piling	1,777	283	577	2,000	2,000	439	2,000
520.3610	Concrete	16,602	14,559	11,036	20,000	16,743	13,009	20,000
520.3620	Signs & Posts	63,979	63,576	60,381	65,000	65,622	64,986	65,000
520.3630	Small Tools / Minor Equipment	16,146	16,828	12,845	12,000	11,200	10,759	12,000
520.3657	Controlled Assets	12,243	8,083	11,001	7,500	11,472	11,471	7,500
520.3705	Culverts	29,017	25,347	57,865	40,000	34,578	34,578	40,000
520.3708	Base Material	325,882	545,344	462,876	535,000	431,975	430,327	535,000
520.3710	Surfacing Material	968,198	708,110	825,753	825,000	925,298	925,298	825,000
520.3712	Seal Coating	414,425	420,929	502,311	445,000	470,763	469,976	445,000
520.3900	Subs, Publications, Access Fees	924	682	2,063	1,200	1,537	1,537	1,200
520.4054	Employee Physicals/Medical Exams	6,965	5,792	8,265	4,500	4,000	3,823	4,500
520.4055	Surveying Costs	-	-	600	1,000	2,600	2,600	1,000
520.4071	Waste Disposal	3,123	6,316	2,070	3,500	3,500	2,572	3,500
520.4200	Telephone	4,987	5,465	6,463	6,000	8,000	7,952	6,000
520.4205	Cell Phone	3,650	3,473	3,418	3,500	3,850	3,968	3,500
520.4350	Printing	917	1,022	1,055	1,000	2,164	1,403	1,000
520.4400	Electric Service & Garbage	25,048	22,963	23,373	28,000	26,847	26,509	28,000
520.4420	Water - Utilities	3,165	3,853	3,402	3,400	3,474	3,473	3,400
520.4500	Repair Building Structures	1,753	6,534	24,370	4,500	1,250	1,241	4,500
520.4505	Repair Bldg & Bldg Equipment	2,482	1,138	928	1,000	1,005	854	1,000
520.4510	Repair Equip & Machinery	16,782	12,616	20,191	15,000	29,500	29,414	15,000

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 200 - ROAD & BRIDGE FUND, Continued								
520.4520	Repair Office & Misc Equipment	971	4,000	1,935	2,000	2,000	1,906	2,000
520.4540	Vehicle Repair & Maintenance	22,150	11,420	10,088	16,500	17,500	17,119	16,500
520.4610	Equipment Hire	21,998	5,749	5,101	6,000	6,426	6,393	6,000
520.4615	Uniform Expense	18,962	16,990	16,683	20,000	21,079	21,079	25,000
520.4635	Lease - Alarm System	25	1,342	1,342	1,350	1,350	1,342	1,350
520.4800	Bond Premium / Issue Costs	100	-	143	100	100	-	100
520.4810	Membership Dues & Licenses	755	623	498	650	650	54	650
520.4812	Training & Conferences	4,663	3,678	1,614	4,500	3,615	1,851	12,500
520.4825	Insurance - Fleet	14,191	9,459	7,942	15,000	8,386	7,159	15,000
520.4860	Contract Labor	1,650	4,351	1,193	7,500	8,136	8,135	7,500
520.4930	Grant Cash Match	-	-	-	-	-	-	419,794
520.4985	Hazard Substance License Fee	150	50	50	150	400	400	400
520.4990	Right of Way Purchases	2,624	-	-	-	-	-	-
520.4998	Bridge Construction	321,317	73,740	45,716	125,000	91,090	88,190	125,000
Total: OP - Operations		3,171,046	2,831,504	3,019,416	3,170,450	3,152,684	3,047,361	3,603,494
CAP - Capital Outlay								
595.5100	Capital Outlay Land Purchases	-	-	300,324	-	-	-	-
595.5300	Capital Outlay Bldg Purchase/New Cor	-	-	-	300,000	300,000	33,700	750,000
595.5710	Capital Outlay Equipment & Machinery	239,196	293,842	185,162	252,000	385,585	385,491	140,000
595.5730	Capital Outlay Vehicles	122,025	78,625	117,725	236,000	354,260	349,886	109,000
Total: CAP - Capital Outlay		361,221	372,467	603,211	788,000	1,039,845	769,078	999,000
Total: 200 - ROAD & BRIDGE FUND		\$ 7,063,365	\$ 6,604,080	\$ 7,259,474	\$ 7,976,596	\$ 8,121,335	\$ 7,589,754	\$ 8,793,213

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 642 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 Pickup (2) \$28,500 each
 Front End Loader \$140,000
 Dump Trucks - (2) \$26,000 each

Construction of Building (R&B Lube Center) \$750,000

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 400 - LAW LIBRARY FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 3,074	\$ 3,062	\$ 141	\$ -	\$ -	\$ -	\$ -
450.2010	Social Security/Medicare	203	215	10	-	-	-	-
450.2030	Retirement	-	303	14	-	-	-	-
450.2040	Worker's Compensation Insurance	99	79	4	-	-	-	-
Total: PS - Personnel Services		3,376	3,660	169	-	-	-	-
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	10,532	-	-	-	-	-	-
520.3340	Miscellaneous	-	-	11	200	200	-	200
520.3657	Controlled Assets	925	-	-	-	-	-	-
520.3857	Law Books/CD's	54,806	66,770	45,259	60,000	60,000	58,271	60,000
Total: OP - Operations		66,263	66,770	45,270	60,200	60,200	58,271	60,200
Total: 400 - LAW LIBRARY FUND		\$ 69,639	\$ 70,429	\$ 45,439	\$ 60,200	\$ 60,200	\$ 58,271	\$ 60,200

Local Government Code section 323.023 establishes a fee not to exceed \$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. Street, Seguin, Texas 78155.

FEES:

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

**LOCAL GOVERNMENT CODE
CHAPTER 323. COUNTY LIBRARIES
SUBCHAPTER B. COUNTY LAW LIBRARIES**

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.

Sec. 323.024. MANAGEMENT. (a) The commissioners court of a county that has established a law library under this subchapter shall adopt rules for the use of books in the county law library.(b) The commissioners court may vest management of the library in a committee selected by the county bar association. Actions of the committee are subject to approval by the commissioners court.

Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ 500	\$ 5,320	\$ 5,320	\$ 500
520.3340	Miscellaneous	2,535	4,218	634	3,000	6,171	4,659	3,000
520.3392	Firearms & Weapons-Controlled FA	-	1,980	-	-	-	-	-
520.3657	Controlled Assets	3,508	3,688	-	10,000	13,942	13,941	10,000
520.4016	Confidential Informant Payments	-	-	-	5,000	180	-	5,000
520.4019	Paymt to Cooperating Agencies	7,700	-	-	5,000	2,821	-	5,000
520.4520	Repair Office & Misc Equipment	-	-	-	5,000	746	-	5,000
520.4812	Training & Conferences	2,340	-	885	2,500	1,820	-	2,500
Total: OP - Operations		16,082	9,886	1,519	31,000	31,000	23,921	31,000
Total: 403 - SHERIFF'S STATE FORFEITURE CH		\$ 16,082	\$ 9,886	\$ 1,519	\$ 31,000	\$ 31,000	\$ 23,921	\$ 31,000

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

CODE OF CRIMINAL PROCEDURES
CHAPTER 59. FORFEITURE OF CONTRABAND

(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).

d-3 and d-4 continued on next page

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
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Code of Criminal Procedures, Chapter 59. Forfeiture of Contraband, Continued

(d-3) Except as otherwise provided by this article, an expenditure of proceeds or property received under this chapter is considered to be for a law enforcement purpose if the expenditure is made for an activity of a law enforcement agency that relates to the criminal and civil enforcement of the laws of this state, including an expenditure made for:

- (1) equipment, including vehicles, computers, firearms, protective body armor, furniture, software, uniforms, and maintenance equipment;
- (2) supplies, including office supplies, mobile phone and data account fees for employees, and Internet services;
- (3) investigative and training-related travel expenses, including payment for hotel rooms, airfare, meals, rental of and fuel for a motor vehicle, and parking;
- (4) conferences and training expenses, including fees and materials;
- (5) investigative costs, including payments to informants and lab expenses;
- (6) crime prevention and treatment programs;
- (7) facility costs, including building purchase, lease payments, remodeling and renovating, maintenance, and utilities;
- (8) witness-related costs, including travel and security; and
- (9) audit costs and fees, including audit preparation and professional fees.

(d-4) Except as otherwise provided by this article, an expenditure of proceeds or property received under this chapter is considered to be for an official purpose of an attorney's office if the expenditure is made for an activity of an attorney or office of an attorney representing the state that relates to the preservation, enforcement, or administration of the laws of this state, including an expenditure made for:

- (1) equipment, including vehicles, computers, visual aid equipment for litigation, firearms, body armor, furniture, software, and uniforms;
- (2) supplies, including office supplies, legal library supplies and access fees, mobile phone and data account fees for employees, and Internet services;
- (3) prosecution and training-related travel expenses, including payment for hotel rooms, airfare, meals, rental of and fuel for a motor vehicle, and parking;
- (4) conferences and training expenses, including fees and materials;
- (5) investigative costs, including payments to informants and lab expenses;
- (6) crime prevention and treatment programs;
- (7) facility costs, including building purchase, lease payments, remodeling and renovating, maintenance, and utilities;
- (8) legal fees, including court costs, witness fees, and related costs, including travel and security, audit costs, and professional fees; and
- (9) state bar and legal association dues.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 408 - FIRE CODE INSPECTION FEE FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ 28	\$ 500	\$ 500	\$ 128	\$ 500
520.3340	Miscellaneous	-	-	-	500	1,411	50	1,000
520.3657	Controlled Assets	690	-	932	4,000	2,066	1,788	2,000
520.3757	Vehicle Equipment	-	-	2,526	500	500	-	1,000
520.3900	Subs, Publications, Access Fees	-	-	-	3,000	4,023	3,993	3,000
520.4205	Cell Phone	-	-	-	-	1,000	225	1,000
520.4212	Wireless Internet Service	-	-	-	-	1,000	329	500
520.4350	Printing	-	-	246	1,000	1,000	-	1,000
520.4810	Membership Dues & Licenses	-	-	-	500	500	-	1,000
520.4812	Training & Conferences	-	-	-	3,000	3,000	1,737	3,000
Total: OP - Operations		690	-	3,732	13,000	15,000	8,250	14,000
Total: 408 - FIRE CODE INSPECTION FEE FUND		\$ 690	\$ -	\$ 3,732	\$ 13,000	\$ 15,000	\$ 8,250	\$ 14,000

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
 SUBCHAPTER C. FIRE CODE IN UNINCORPORATED AREA

Sec. 233.061. AUTHORITY TO ADOPT AND ENFORCE FIRE CODE. (a) The commissioners court of a county with a population of over 250,000 or a county adjacent to a county with a population of over 250,000 may adopt a fire code and rules necessary to administer and enforce the fire code.

(b) The commissioners court, or any municipality in the county, may contract with one another for the administration and enforcement of the fire code.

Added by Acts 1989, 71st Leg., ch. 296, Sec. 1, eff. Jan. 1, 1991. Amended by Acts 1997, 75th Leg., ch. 598, Sec. 1, eff. June 11, 1997. Renumbered from Sec. 235.001 by Acts 2001, 77th Leg., ch. 1420, Sec. 12.003(4), eff. Sept. 1, 2001.

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 (S.B. 736), Sec. 5, eff. June 17, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 409 - SHERIFF'S DONATION FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
583.3340	SO Donated Funds Miscellaneous	\$ -	\$ 28	\$ 100	\$ 700	\$ 700	\$ 355	\$ -
583.3341	SO Donated Funds Crime Prevention	-	-	-	1,231	1,231	-	-
583.3342	SO Donated Funds Canine Supply	-	24	-	350	350	-	-
583.3657	SO Donated Funds Controlled Assets(1,000	-	-	-	-	-	-
583.4812	SO Donated Funds Conference and Tr	-	-	-	25	25	-	-
583.4980	SO Donated Funds Student ID Kits	-	1,281	-	430	430	-	-
583.4991	SO Donated Funds Employee Recogni	240	3,641	91	500	500	315	-
583.4992	SO Donated Funds SO Dept Employee	2,219	718	1,500	2,960	2,960	1,562	-
583.4993	SO Donated Funds T-Shirts & Caps	251	-	-	200	200	-	-
Total: OP - Operations		3,711	5,693	1,691	6,396	6,396	2,232	-
Total: 409 - SHERIFF'S DONATION FUND		\$ 3,711	\$ 5,693	\$ 1,691	\$ 6,396	\$ 6,396	\$ 2,232	\$ -

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.

LOCAL GOVERNMENT CODE
TITLE 3. ORGANIZATION OF COUNTY GOVERNMENT
SUBTITLE B. COMMISSIONERS COURT AND COUNTY OFFICERS
CHAPTER 81. COMMISSIONERS COURT

Sec. 81.032. ACCEPTANCE OF DONATIONS AND BEQUESTS. The commissioners court may 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.

Added by Acts 1999, 76th Leg., ch. 172, Sec. 1, eff. Aug. 30, 1999.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 410 - COUNTY CLERK RECORDS MGMT FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
410.1010	Elected Officials Salary	\$ 7,474	\$ 7,494	\$ 7,548	\$ 7,549	\$ 7,549	\$ 7,549	\$ 7,549
430.1040	Hourly Employees	-	-	-	27,562	27,562	-	28,606
450.2010	Social Security/Medicare	522	537	536	2,686	2,686	545	2,766
450.2020	Group Medical Insurance	-	-	-	7,500	7,500	-	8,100
450.2030	Retirement	-	751	774	3,743	3,743	809	3,887
450.2040	Worker's Compensation Insurance	21	18	15	71	71	15	73
Total: PS - Personnel Services		8,017	8,799	8,873	49,111	49,111	8,918	50,981
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	4,831	-	10,000	8,913	6,180	15,000
520.3355	Records Preservation	500,000	-	64,869	500,000	444,452	24,000	500,000
520.3657	Controlled Assets	8,832	3,188	-	4,000	58,981	54,027	4,000
520.4520	Repair Office & Misc Equipment	1,842	1,750	4,650	5,000	6,654	6,653	5,000
520.4810	Membership Dues & Licenses	300	175	488	500	500	313	500
520.4812	Training & Conferences	2,889	-	-	5,000	5,000	756	5,000
Total: OP - Operations		513,863	9,944	70,007	524,500	524,500	91,929	529,500
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	7,484	-	-	-	-	-
Total: CAP - Capital Outlay		-	7,484	-	-	-	-	-
Total: 410 - COUNTY CLERK RECORDS MGMT F		\$ 521,880	\$ 26,227	\$ 78,880	\$ 573,611	\$ 573,611	\$ 100,847	\$ 580,481

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

NOTE: During the 83rd regular session of the Texas Legislature, HB 1513 increases the maximum allowable filing fee from \$5 to \$10.

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 (S.B. 1574), Sec. 1, eff. June 19, 2009.

Acts 2011, 82nd Leg., R.S., Ch. 330 (H.B. 2716), Sec. 1, eff. June 17, 2011.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 411 - CO. CLERK RECORDS ARCHIVE-GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ 510,000	\$ 800,000	\$ 800,000	\$ 411,651	\$ 400,000
520.4522	Copier Maintenance Agreements	-	-	-	10,000	10,000	-	-
Total: OP - Operations		-	-	510,000	810,000	810,000	411,651	400,000
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	7,157	-	-	-	-
Total: CAP - Capital Outlay		-	-	7,157	-	-	-	-
Total: 411 - CO. CLERK RECORDS ARCHIVE-GF		\$ -	\$ -	\$ 517,157	\$ 810,000	\$ 810,000	\$ 411,651	\$ 400,000

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

NOTE: During the 83rd regular session of the Texas Legislature, HB 1513 increases the maximum allowable filing fee from \$5 to \$10.

FEES:

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

LOCAL GOVERNMENT CODE

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 (S.B. 526), Sec. 1, eff. June 17, 2005., Acts 2005, 79th Leg., Ch. 804 (S.B. 526), Sec. 7, eff. June 17, 2005., Acts 2011, 82nd Leg., R.S., Ch. 330 (H.B. 2716), Sec. 2, eff. June 17, 2011., Acts 2011, 82nd Leg., R.S., Ch. 330 (H.B. 2716), Sec. 3, eff. June 17, 2011.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 412 - COUNTY RECORDS MANAGEMENT								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 29,360	\$ 29,346	\$ 31,340	\$ 32,406	\$ 32,406	\$ 30,986	\$ 17,247
430.1610	Longevity	180	240	300	360	360	360	750
450.2010	Social Security/Medicare	2,175	2,159	2,294	2,507	2,507	2,367	1,377
450.2020	Group Medical Insurance	6,900	6,900	7,477	7,500	7,500	5,205	4,050
450.2030	Retirement	2,845	2,920	3,241	3,493	3,493	3,332	1,935
450.2040	Worker's Compensation Insurance	75	59	63	66	66	63	36
Total: PS - Personnel Services		41,534	41,625	44,715	46,332	46,332	42,312	25,395
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	344	138	-	500	500	473	-
520.3355	Records Preservation	-	10,679	-	-	-	-	-
520.3356	Records Destruction Costs	-	-	4,192	10,000	10,000	-	15,000
520.3657	Controlled Assets	9,000	-	-	10,000	10,000	2,550	-
520.4520	Repair Office & Misc Equipment	1,962	3,136	-	-	-	-	-
520.4523	Software Maintenance	-	-	-	200	200	-	200
Total: OP - Operations		11,306	13,953	4,192	20,700	20,700	3,023	15,200
Total: 412 - COUNTY RECORDS MANAGEMENT		\$ 52,841	\$ 55,578	\$ 48,907	\$ 67,032	\$ 67,032	\$ 45,335	\$ 40,595

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 Court-at-Law - civil or probate cases	\$5	<i>The total fee is \$10 of this amount, \$5 goes to this fund and \$5 is allocated to the District Clerk Records Management Fund (415).</i>
District Clerk - civil cases	\$5	
County Court-at-Law - criminal cases	\$22.50	<i>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).</i>
District Court - criminal cases	\$22.50	<i>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).</i>

LOCAL GOVERNMENT CODE

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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 413 - VITAL STATISTICS PRESERVATION-GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ 1,164	\$ 1,849	\$ 2,000	\$ 1,832	\$ -	\$ 2,000
520.3355	Records Preservation	-	-	49,000	2,500	2,500	-	-
520.3657	Controlled Assets	-	2,363	-	-	-	-	-
520.4812	Training & Conferences	-	2,363	2,684	3,200	3,368	3,364	4,000
Total: OP - Operations		-	5,890	53,533	7,700	7,700	3,364	6,000
Total: 413 - VITAL STATISTICS PRESERVATION-		\$ -	\$ 5,890	\$ 53,533	\$ 7,700	\$ 7,700	\$ 3,364	\$ 6,000

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

FEES:

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

**HEALTH AND SAFETY CODE
 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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 414 - COURTHOUSE SECURITY								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
440.1600	Overtime	\$ 36,832	\$ 33,280	\$ 38,291	\$ 40,000	\$ 40,000	\$ 37,198	\$ 40,000
450.2010	Social Security/Medicare	2,700	2,368	2,816	3,060	3,060	2,707	3,060
450.2030	Retirement	2,597	3,206	3,976	4,264	4,264	3,968	4,300
450.2040	Worker's Compensation Insurance	1,207	838	1,002	1,032	1,032	962	1,032
Total: PS - Personnel Services		43,336	39,692	46,084	48,356	48,356	44,835	48,392
OP - Operations								
520.3657	Controlled Assets	5,050	1,351	3,710	7,500	7,010	902	7,500
520.4637	Security Expenses	605	4,156	4,938	7,500	7,990	7,990	7,500
Total: OP - Operations		5,655	5,507	8,648	15,000	15,000	8,892	15,000
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equip	-	-	25,290	-	-	-	-
Total: CAP - Capital Outlay		-	-	25,290	-	-	-	-
Total: 414 - COURTHOUSE SECURITY		\$ 48,991	\$ 45,199	\$ 80,023	\$ 63,356	\$ 63,356	\$ 53,727	\$ 63,392

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

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

- (a) A defendant convicted of a felony offense in a district court shall pay a \$5 security fee as a cost of court.
- (b) 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. The governing body of a municipality by ordinance may create a municipal court building security fund and may require a defendant convicted of a misdemeanor offense in a municipal court to pay a \$3 security fee as a cost of court.
- (c) 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.
- (d) Except as provided by Subsection (d-2), the clerks of the respective courts shall collect the costs and pay them to the county or municipal treasurer, as appropriate, or to any other official who discharges the duties commonly delegated to the county or municipal treasurer, as appropriate, for deposit in a fund to be known as the courthouse security fund or a fund to be known as the municipal court building security fund, as appropriate. Money deposited in a courthouse security fund may be used only for security personnel, services, and items related to buildings that house the operations of district, county, or justice courts, and money deposited in a municipal court building security fund may be used only for security personnel, services, and items related to buildings that house the operations of municipal courts. For purposes of this subsection, operations of a district, county, or justice court include the activities of associate judges, masters, magistrates, referees, hearing officers, criminal law magistrate court judges, and masters in chancery appointed under:
 - (1) Section 61.311, Alcoholic Beverage Code;
 - (2) Section 51.04(g) or Chapter 201, Family Code;
 - (3) Section 574.0085, Health and Safety Code;
 - (4) Section 33.71, Tax Code;
 - (5) Chapter 54A, Government Code; or
 - (6) Rule 171, Texas Rules of Civil Procedure.

Code of Criminal Procedures, Article 102.017 Continued on next page.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
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Code of Criminal Procedures, Article 102.017 Continued:

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

(d-2)(1) This subsection applies only to a justice court located in a county in which one or more justice courts are located in a building that is not the county courthouse.

(2) The county treasurer shall deposit one-fourth of the cost of court collected under Subsection (b) in a justice court described by Subdivision (1) into a fund to be known as the justice court building security fund. A fund designated by this subsection may be used only for the purpose of providing security personnel, services, and items for a justice court located in a building that is not the county courthouse.

(e) The courthouse security fund and the justice court building security fund shall be administered by or under the direction of the commissioners court. The municipal court building fund shall be administered by or under the direction of the governing body of the municipality.

(f) A local administrative judge shall provide to the Office of Court Administration of the Texas Judicial System a written report regarding any security incident involving court security that occurs in or around a building housing a court for which the judge serves as local administrative judge not later than the third business day after the date the incident occurred.

Added by Acts 1993, 73rd Leg., ch. 818, Sec. 1, eff. Sept. 1, 1993. Amended by Acts 1995, 74th Leg., ch. 764, Sec. 2, eff. Aug. 28, 1995; Subsecs. (a), (b), (d) amended by Acts 1997, 75th Leg., ch. 12, Sec. 1, eff. Sept. 1, 1997; Subsec. (d) amended by Acts 1999, 76th Leg., ch. 110, Sec. 1, eff. May 17, 1999. Amended by: Acts 2005, 79th Leg., Ch. 83 (S.B. 550), Sec. 2, eff. September 1, 2005., Acts 2005, 79th Leg., Ch. 1087 (H.B. 1934), Sec. 1, eff. September 1, 2005., Acts 2005, 79th Leg., Ch. 1087 (H.B. 1934), Sec. 2, eff. September 1, 2005., Acts 2007, 80th Leg., R.S., Ch. 221 (H.B. 1380), Sec. 1, eff. September 1, 2007., Acts 2011, 82nd Leg., R.S., Ch. 664 (S.B. 1521), Sec. 1, eff. June 17, 2011., Acts 2011, 82nd Leg., R.S., Ch. 1031 (H.B. 2847), Sec. 7, eff. September 1, 2011., Acts 2011, 82nd Leg., 1st C.S., Ch. 3 (H.B. 79), Sec. 6.07, eff. January 1, 2012., Acts 2013, 83rd Leg., R.S., Ch. 161 (S.B. 1093), Sec. 3.012, eff. September 1, 2013

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 415 - DISTRICT CLERK RECORDS MGMT								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ 13,037	\$ 15,000	\$ 1,845	\$ 9,800	\$ 17,900	\$ 8,100	\$ -
520.3657	Controlled Assets	5,519	-	-	-	-	-	-
Total: OP - Operations		18,556	15,000	1,845	9,800	17,900	8,100	-
Total: 415 - DISTRICT CLERK RECORDS MGMT		\$ 18,556	\$ 15,000	\$ 1,845	\$ 9,800	\$ 17,900	\$ 8,100	\$ -

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 County Records Management Fund (412).
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 (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 416 - JUSTICE COURT TECHNOLOGY								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ 584	\$ 319	\$ 3,572	\$ -	\$ -	\$ -	\$ -
520.3657	Controlled Assets	16,391	5,417	9,880	-	-	-	-
520.4212	Wireless Internet Service	1,561	1,088	824	-	-	-	-
520.4520	Repair Office & Misc Equipment	-	170	237	-	-	-	-
520.4812	Training & Conferences	5,960	2,134	-	-	-	-	-
Total: OP - Operations		24,496	9,128	14,513	-	-	-	-
CAP - Capital Outlay								
595.5308	Capital Outlay ODYSSEY SOFTWARE	77,009	-	46,491	-	-	-	-
Total: CAP - Capital Outlay		77,009	-	46,491	-	-	-	-
SUB-DEPARTMENT: 00 - GENERAL								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	-	-	3,078	70	-
520.3340	Miscellaneous	-	-	-	1,000	1,000	-	-
520.3657	Controlled Assets	-	-	-	-	5,470	2,199	-
520.3660	Computer Software	-	-	-	-	11,750	-	-
520.4520	Repair Office & Misc Equipment	-	-	-	-	295	-	-
520.4523	Software Maintenance	-	-	-	10,400	10,400	-	8,500
520.4812	Training & Conferences	-	-	-	-	3,000	-	-
Total: OP - Operations		-	-	-	11,400	34,993	2,269	8,500
CAP - Capital Outlay								
595.5308	Capital Outlay ODYSSEY SOFTWARE	-	-	-	60,000	60,000	6,231	-
595.5710	Capital Outlay Equipment & Machinery	-	-	-	50,400	26,807	-	-
Total: CAP - Capital Outlay		-	-	-	110,400	86,807	6,231	-
SUB-DEPARTMENT Total: 00 - GENERAL		\$ -	\$ -	\$ -	\$ 121,800	\$ 121,800	\$ 8,500	\$ 8,500

FEES:

Justice Courts - criminal cases \$4

CODE OF CRIMINAL PROCEDURES

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) A justice court may, subject to the approval of the commissioners court, use a fund designated by this article to assist a constable's office or other county department with a technological enhancement, or cost related to the enhancement, described by Subsection (d)(1) or (2) if the enhancement directly relates to the operation or efficiency of the justice court. This subsection applies only to a county that:
 - (1) has a population of 125,000 or more;
 - (2) is not adjacent to a county of two million or more;
 - (3) contains a portion of the Guadalupe River; and
 - (4) contains a portion of Interstate Highway 10.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 416 - JUSTICE COURT TECHNOLOGY, by Justice of the Peace								
SUB-DEPARTMENT: 01 - PRECINCT 1								
OP - Operations								
520.3340	Miscellaneous	\$ -	\$ -	\$ -	\$ 200	\$ 1,100	\$ 841	\$ 1,100
520.3657	Controlled Assets	-	-	-	500	500	-	10,000
520.4520	Repair Office & Misc Equipment	-	-	-	500	500	-	800
520.4523	Software Maintenance	-	-	-	1,000	1,000	461	2,000
520.4812	Training & Conferences	-	-	-	1,500	1,500	-	1,000
Total: OP - Operations		-	-	-	3,700	4,600	1,302	14,900
SUB-DEPARTMENT Total: 01 - PRECINCT 1		-	-	-	3,700	4,600	1,302	14,900
SUB-DEPARTMENT: 02 - PRECINCT 2								
OP - Operations								
520.3340	Miscellaneous	-	-	-	200	200	-	500
520.3657	Controlled Assets	-	-	-	500	4,633	4,633	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	500	500	339	1,000
520.4812	Training & Conferences	-	-	-	1,500	1,367	-	1,500
Total: OP - Operations		-	-	-	2,700	6,700	4,972	4,000
SUB-DEPARTMENT Total: 02 - PRECINCT 2		-	-	-	2,700	6,700	4,972	4,000
SUB-DEPARTMENT: 03 - PRECINCT 3								
OP - Operations								
520.3340	Miscellaneous	-	-	-	200	200	-	200
520.3657	Controlled Assets	-	-	-	2,000	2,000	1,900	2,000
520.4520	Repair Office & Misc Equipment	-	-	-	500	500	-	-
520.4812	Training & Conferences	-	-	-	1,500	1,500	-	1,500
Total: OP - Operations		-	-	-	4,200	4,200	1,900	3,700
SUB-DEPARTMENT Total: 03 - PRECINCT 3		-	-	-	4,200	4,200	1,900	3,700
SUB-DEPARTMENT: 04 - PRECINCT 4								
OP - Operations								
520.3340	Miscellaneous	-	-	-	500	500	47	500
520.3657	Controlled Assets	-	-	-	7,500	7,761	7,760	7,500
520.4212	Wireless Internet Service	-	-	-	1,000	1,000	914	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	500	500	467	500
520.4812	Training & Conferences	-	-	-	1,500	1,239	-	1,500
Total: OP - Operations		-	-	-	11,000	11,000	9,188	11,000
SUB-DEPARTMENT Total: 04 - PRECINCT 4		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ 11,000</u>	<u>\$ 9,188</u>	<u>\$ 11,000</u>

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 416 - JUSTICE COURT TECHNOLOGY, by Contable								
SUB-DEPARTMENT: 31 - CONSTABLE, PCT 1								
OP - Operations								
521.3340	Tech Exp Other Technology Expenses	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,769	\$ 1,300
521.3657	Tech Exp Controlled Assets	-	-	-	-	7,000	6,933	-
521.4212	Tech Exp Wireless Internet	-	-	-	-	800	656	960
Total: OP - Operations		-	-	-	-	10,800	10,357	2,260
SUB-DEPARTMENT Total: 31 - CONSTABLE, PCT 1		-	-	-	-	10,800	10,357	2,260
SUB-DEPARTMENT: 32 - CONSTABLE, PCT 2								
OP - Operations								
521.3340	Tech Exp Other Technology Expenses	-	-	-	2,000	2,000	696	3,500
521.3657	Tech Exp Controlled Assets	-	-	-	-	-	-	3,000
Total: OP - Operations		-	-	-	2,000	2,000	696	6,500
SUB-DEPARTMENT Total: 32 - CONSTABLE, PCT 2		-	-	-	2,000	2,000	696	6,500
SUB-DEPARTMENT: 33 - CONSTABLE, PCT 3								
OP - Operations								
521.3340	Tech Exp Other Technology Expenses	-	-	-	1,000	1,000	920	1,000
521.3657	Tech Exp Controlled Assets	-	-	-	-	2,800	2,750	6,500
Total: OP - Operations		-	-	-	1,000	3,800	3,670	7,500
SUB-DEPARTMENT Total: 33 - CONSTABLE, PCT 3		-	-	-	1,000	3,800	3,670	7,500
SUB-DEPARTMENT: 34 - CONSTABLE, PCT 4								
OP - Operations								
521.3340	Tech Exp Other Technology Expenses	-	-	-	-	1,476	1,078	1,300
521.3657	Tech Exp Controlled Assets	-	-	-	-	11,524	10,026	-
521.4212	Tech Exp Wireless Internet	-	-	-	-	800	206	800
Total: OP - Operations		-	-	-	-	13,800	11,311	2,100
SUB-DEPARTMENT Total: 34 - CONSTABLE, PCT 4		-	-	-	-	13,800	11,311	2,100
Total: 416 - JUSTICE COURT TECHNOLOGY		\$ 101,505	\$ 9,128	\$ 61,004	\$ 146,400	\$ 178,700	\$ 51,896	\$ 60,460

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 417 - CO & DIST COURT TECHNOLOGY FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3657	Controlled Assets	\$ -	\$ -	\$ 1,340	\$ 1,000	\$ 1,000	\$ 953	\$ 1,100
520.3660	Computer Software	-	-	2,995	-	-	-	-
520.4523	Software Maintenance	-	-	-	-	-	-	-
520.4812	Training & Conferences	-	-	-	2,000	2,000	1,214	4,500
Total: OP - Operations		-	-	4,335	3,000	3,000	2,167	5,600
Total: 417 - CO & DIST COURT TECHNOLOGY FUND		\$ -	\$ -	\$ 4,335	\$ 3,000	\$ 3,000	\$ 2,167	\$ 5,600

FEES:

County and District Court - criminal cases \$4

CODE OF CRIMINAL PROCEDURES

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 (H.B. 3637), Sec. 1, eff. September 1, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 418 - JP JUSTICE COURT SECURITY								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ -	\$ 3,647	\$ 2,243	\$ 2,800	\$ 2,800	\$ 2,679	\$ 1,000
520.3657	Controlled Assets	2,376	2,370	5,219	9,000	9,000	7,620	7,000
520.4637	Security Expenses	1,785	1,485	1,232	2,000	9,600	8,362	5,000
Total: OP - Operations		4,161	7,502	8,693	13,800	21,400	18,660	13,000
Total: 418 - JP JUSTICE COURT SECURITY		\$ 4,161	\$ 7,502	\$ 8,693	\$ 13,800	\$ 21,400	\$ 18,660	\$ 13,000

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

CODE OF CRIMINAL PROCEDURE

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

- (a) A defendant convicted of a felony offense in a district court shall pay a \$5 security fee as a cost of court.
- (b) 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. The governing body of a municipality by ordinance may create a municipal court building security fund and may require a defendant convicted of a misdemeanor offense in a municipal court to pay a \$3 security fee as a cost of court.
- (c) 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.
- (d) Except as provided by Subsection (d-2), the clerks of the respective courts shall collect the costs and pay them to the county or municipal treasurer, as appropriate, or to any other official who discharges the duties commonly delegated to the county or municipal treasurer, as appropriate, for deposit in a fund to be known as the courthouse security fund or a fund to be known as the municipal court building security fund, as appropriate. Money deposited in a courthouse security fund may be used only for security personnel, services, and items related to buildings that house the operations of district, county, or justice courts, and money deposited in a municipal court building security fund may be used only for security personnel, services, and items related to buildings that house the operations of municipal courts. For purposes of this subsection, operations of a district, county, or justice court include the activities of associate judges, masters, magistrates, referees, hearing officers, criminal law magistrate court judges, and masters in chancery appointed under:
 - (1) Section 61.311, Alcoholic Beverage Code;
 - (2) Section 51.04(g) or Chapter 201, Family Code;
 - (3) Section 574.0085, Health and Safety Code;
 - (4) Section 33.71, Tax Code;
 - (5) Chapter 54A, Government Code; or
 - (6) Rule 171, Texas Rules of Civil Procedure.
- (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;
 - (12) continuing education on security issues for court personnel and security personnel; and
 - (13) warrant officers and related equipment.
- (d-2)(1) This subsection applies only to a justice court located in a county in which one or more justice courts are located in a building that is not the county courthouse.
 - (2) The county treasurer shall deposit one-fourth of the cost of court collected under Subsection (b) in a justice court described by Subdivision (1) into a fund to be known as the justice court building security fund. A fund designated by this subsection may be used only for the purpose of providing security personnel, services, and items for a justice court located in a building that is not the county courthouse.
- (e) The courthouse security fund and the justice court building security fund shall be administered by or under the direction of the commissioners court. The municipal court building fund shall be administered by or under the direction of the governing body of the municipality.
- (f) A local administrative judge shall provide to the Office of Court Administration of the Texas Judicial System a written report regarding any security incident involving court security that occurs in or around a building housing a court for which the judge serves as local administrative judge not later than the third business day after the date the incident occurred.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ 2,242	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
520.4260	Mileage Reimbursement	-	-	-	-	1,000	-	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	-	-	-
520.4812	Training & Conferences	1,596	-	-	-	3,000	340	3,000
Total: OP - Operations		3,838	-	-	-	5,000	340	5,000
Total: 420 - SURPLUS FUNDS-ELECTION CONF		\$ 3,838	\$ -	\$ -	\$ -	\$ 5,000	\$ 340	\$ 5,000

Texas Administrative Code

TITLE 1 ADMINISTRATION
PART 4 OFFICE OF THE SECRETARY OF STATE
CHAPTER 81 ELECTIONS
SUBCHAPTER H SURPLUS ELECTION CONTRACT FUNDS
RULE §81.161 Disbursement of Surplus Funds from Election Service Contracts under the Texas Election Code, §31.003

(a) The Election Code, §31.100(g), states that the commissioners court may not consider the availability of the election services contract fund in adopting the budget for the office of the county election officer. Pursuant to the above section, surplus election contract funds may not be used to fund the day to day operation of the office of the county election officer. Examples of day to day expenses include, but are not limited to, duties required by statute, such as the necessary administrative personnel, office space and equipment, ballots, election kits, poll lists, and early voting and election day workers.

(b) The Election Code, §31.100(f), requires that a surplus in the county election services contract fund may be used only to defray expenses of the county election officer's office in connection with election-related duties or functions. Examples of expense that may be paid with surplus contract funds include, but are not limited to, any duty which is election-related but not specifically required by statute, such as polling location mailouts, travel to election seminars, purchase of voting equipment changes or upgrades, and technology upgrades for the election office (computers).

(c) If the county election officer determines that a funding request qualifies under subsection (b) of this section and should be paid from surplus election service contract funds, said request shall be made in writing to the county commissioners court. The commissioners court shall handle the county election officer's request following normal county purchasing policies and guidelines and may either approve or deny the request. In no instance may the commissioners court approve the use of surplus election contract funds without the written approval of the county election officer.

Source Note: The provisions of this §81.161 adopted to be effective July 29, 1993, 18 TexReg 4639.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 422 - HAVA FUND								
DEPT: 100 - SPECIAL REVENUE - GRANT FUNDS								
OP - Operations								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582.3100	Grant Specific Expense Supplies	13,531	-	101	-	-	-	-
582.3657	Grant Specific Expense Equipment - C	82,046	-	47,098	-	-	-	-
582.4032	Grant Specific Expense Contractual	-	-	-	-	-	-	-
Total: OP - Operations		95,577	-	47,199	-	-	-	-
CAP - Capital Outlay								
582.5720	Grant Specific Expense Equipment- C	10,084	-	-	-	-	-	-
Total: CAP - Capital Outlay		10,084	-	-	-	-	-	-
DEPT Total: 100 - SPECIAL REVENUE		105,661	-	47,199	-	-	-	-
DEPT: 491 - HAVA PROGRAM REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	28,199	-	-	1,000	-	1,000
520.3340	Miscellaneous	-	14,086	-	-	2,000	-	2,000
520.3657	Controlled Assets	-	11,250	-	-	3,000	-	3,000
520.3660	Computer Software	24,000	-	-	-	1,000	-	1,000
520.4212	Wireless Internet Service	-	-	-	-	1,000	-	1,000
520.4500	Repair Building Structures	850	-	-	-	-	-	-
520.4510	Repair Equip & Machinery	1,335	-	-	-	1,000	-	1,000
520.4520	Repair Office & Misc Equipment	-	-	-	-	1,000	-	1,000
520.4812	Training & Conferences	-	-	4,802	-	-	-	-
Total: OP - Operations		26,185	53,534	4,802	-	10,000	-	10,000
DEPT Total: 491 - HAVA PROGRAM REVENUE		26,185	53,534	4,802	-	10,000	-	10,000
Total: 422 - HAVA FUND		\$ 131,846	\$ 53,534	\$ 52,001	\$ -	\$ 10,000	\$ -	\$ 10,000

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

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 430 - COURT REPORTER FEE (GC 51.601)								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.4007	Court Reporter	\$ 40,349	\$ 22,159	\$ 24,564	\$ 24,000	\$ 28,500	\$ 27,662	\$ 25,000
Total: OP - Operations		40,349	22,159	24,564	24,000	28,500	27,662	25,000
Total: 430 - COURT REPORTER FEE (GC 51.601)		\$ 40,349	\$ 22,159	\$ 24,564	\$ 24,000	\$ 28,500	\$ 27,662	\$ 25,000

Texas Government Code section 51.601 establishes that the clerk of each court that has an official court reporter shall collect a court reporter service fee of \$15 as a court cost in each civil case filed with the clerk to maintain a court reporter who is available for assignment in the court. The statute mandates that this fee be used to assist in the payment of court-reporter-related services, that may include maintaining an adequate number of court reporters to provide services to the courts, obtaining court reporter transcription services, closed-caption transcription machines, Braille transcription services, or other transcription services to comply with state or federal laws, or providing any other service related to the functions of a court reporter.

FEES:

District Court - civil cases	\$15
County Court-at-Law No. 2	\$15

GOVERNMENT CODE
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 (H.B. 4529), Sec. 1, eff. June 19, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 431 - FAMILY PROTECTION FEE FUND								
DEPT: 100 - SPECIAL REVENUE								
OT - Other Services								
580.4931	Connections	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
580.4938	Contribution to MHMR	-	-	-	5,000	5,000	5,000	5,000
Total: OT - Other Services		-	-	-	7,400	7,400	7,400	5,000
Total: 431 - FAMILY PROTECTION FEE FUND		\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	\$ 7,400	\$ 5,000

FEE: On dissolution of marriage cases \$15
 On certain child sexual assault cases \$100

GOVERNMENT CODE

Sec. 51.961. FAMILY PROTECTION FEE.

- (a) The commissioners court of a county shall adopt a family protection fee in an amount not to exceed \$15.
- (b) Except as provided by Subsection (c), the district clerk or county clerk shall collect the family protection fee at the time a suit for dissolution of a marriage under Chapter 6, Family Code, is filed. The fee is in addition to any other fee collected by the district clerk or county clerk.
- (c) The clerk may not collect a fee under this section from a person who is protected by an order issued under:
 - (1) Subtitle B, Title 4, Family Code; or
 - (2) Article 17.292, Code of Criminal Procedure.
- (d) The clerk shall pay a fee collected under this section to the appropriate officer of the county in which the suit is filed for deposit in the county treasury to the credit of the family protection account. The account may be used by the commissioners court of the county only to fund a service provider located in that county or an adjacent county. The commissioners court may provide funding to a nonprofit organization that provides services described by Subsection (e).
- (e) A service provider who receives funds under Subsection (d) may provide family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal, and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.
- (f) In this section, "family violence" has the meaning assigned by Section 71.004, Family Code.
- (g) Repealed by Acts 2007, 80th Leg., R.S., Ch. 637, Sec. 3, eff. June 15, 2007.

Added by Acts 2003, 78th Leg., ch. 198, Sec. 2.165(a), eff. Sept. 1, 2003., Amended by: Acts 2005, 79th Leg., Ch. 268 (S.B. 6), Sec. 1.66, eff. September 1, 2005., Acts 2007, 80th Leg., R.S., Ch. 637 (H.B. 764), Sec. 1, eff. June 15, 2007., Acts 2007, 80th Leg., R.S., Ch. 637 (H.B. 764), Sec. 3, eff. June 15, 2007.

CODE OF CRIMINAL PROCEDURES

Art. 102.0186. ADDITIONAL COSTS ATTENDANT TO CERTAIN CHILD SEXUAL ASSAULT AND RELATED CONVICTIONS.

- (a) A person convicted of an offense under Section 21.02, 21.11, 22.011(a)(2), 22.021(a)(1)(B), 43.25, 43.251, or 43.26, Penal Code, shall pay \$100 on conviction of the offense.
- (b) Costs imposed under this article are imposed without regard to whether the defendant is placed on community supervision after being convicted of the offense or receives deferred adjudication for the offense.
- (c) 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 child abuse prevention fund. A fund designated by this subsection may be used only to fund child abuse prevention programs in the county where the court is located.
- (d) The county child abuse prevention fund shall be administered by or under the direction of the commissioners court.

Added by Acts 2005, 79th Leg., Ch. 268 (S.B. 6), Sec. 1.127(a), eff. September 1, 2005., Amended by: Acts 2007, 80th Leg., R.S., Ch. 593 (H.B. 8), Sec. 3.24, eff. September 1, 2007.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 432 - DIST CLK RECORDS ARCHIVE -GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ 20,000	\$ 6,900	\$ 6,900	\$ -	\$ -
Total: OP - Operations		-	-	20,000	6,900	6,900	-	-
Total: 432 - DIST CLK RECORDS ARCHIVE -GF		\$ -	\$ -	\$ 20,000	\$ 6,900	\$ 6,900	\$ -	\$ -

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.

NOTE: During the 83rd regular session of the Texas Legislature, HB 1513 increases the maximum allowable filing fee from \$5 to \$10.

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

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.

Text of subsection effective until September 01, 2019

(b) The commissioners court of a county may adopt a district court records archive fee of not more than \$10 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.

Text of subsection effective on September 01, 2019

- (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 (S.B. 1685), Sec. 1, eff. June 19, 2009., Amended by: Acts 2013, 83rd Leg., R.S., Ch. 927 (H.B. 1513), Sec. 1.01, eff. September 1, 2013., Acts 2013, 83rd Leg., R.S., Ch. 927 (H.B. 1513), Sec. 2.01, eff. September 1, 2019.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 433 - COURT RECORDS PRESERVATION-GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3355	Records Preservation	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Total: OP - Operations		-	-	-	30,000	30,000	30,000	-
Total: 433 - COURT RECORDS PRESERVATION-GF		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -

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

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

GOVERNMENT CODE

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 (H.B. 3637), Sec. 8, eff. September 1, 2009., Text of section as added by Acts 2013, 83rd Leg., R.S., Ch. 1238 (S.B. 1827), Sec. 1, For text of section as added by Acts 2013, 83rd Leg., R.S., Ch. 1246 (S.B. 1891), Sec. 1, see other Sec. 51.709

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION								
DEPT: 100 - SPECIAL REVENUE								
OT - Other Services								
580.4070	Mediation Expenses	\$ 5,420	\$ 2,460	\$ 4,000	\$ 58,000	\$ 58,000	\$ 400	\$ 58,000
Total: OT - Other Services		5,420	2,460	4,000	58,000	58,000	400	58,000
Total: 435 - ALTERNATIVE DISPUTE RESOLUTIC		\$ 5,420	\$ 2,460	\$ 4,000	\$ 58,000	\$ 58,000	\$ 400	\$ 58,000

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

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
 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 (S.B. 1271), 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, including rules specifying whether criminal cases may be referred 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 (S.B. 1271), Sec. 2, eff. June 17, 2011., Acts 2013, 83rd Leg., R.S., Ch. 781 (S.B. 1237), Sec. 1, eff. September 1, 2013.

Sec. 152.003. REFERRAL OF CASES. (a) 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 civil or, if the system accepts criminal cases and on the request of an attorney representing the state, a criminal case to the system regardless of whether the defendant in the criminal case has been formally charged. Referral under this section does not prejudice the case.

(b) Before requesting a referral of a criminal case under this section, an attorney representing the state must obtain the consent of the victim and the defendant to the referral.

(c) A criminal case may not be referred to the system if the defendant is charged with or convicted of an offense listed in Section 3g(a)(1), Article 42.12, Code of Criminal Procedure, or convicted of an offense, the judgment for which contains an affirmative finding under Section 3g(a)(2), Article 42.12, Code of Criminal Procedure.

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., Amended by: Acts 2013, 83rd Leg., R.S., Ch. 781 (S.B. 1237), Sec. 2, eff. September 1, 2013.

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 (H.B. 282), Sec. 1, eff. September 1, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
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Civil Practice and Remedies Code, Chapter 152 Alternative Dispute Resolution System Established by Counties, Continued

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 (H.B. 282), Sec. 2, eff. September 1, 2005.

Sec. 152.006. FEE FOR ALTERNATIVE DISPUTE RESOLUTION CENTERS. An entity described by Section 152.002(a) or (b)(1) that provides services for the resolution of disputes may collect a reasonable fee set by the commissioners court.

Added by Acts 2005, 79th Leg., Ch. 1192 (H.B. 282), Sec. 3, eff. September 1, 2005., Amended by: Acts 2011, 82nd Leg., R.S., Ch. 1163 (H.B. 2702), Sec. 4, eff. September 1, 2011., Acts 2013, 83rd Leg., R.S., Ch. 781 (S.B. 1237), Sec. 3, eff. September 1, 2013.

Sec. 152.007. PARTICIPANT FEE FOR CRIMINAL DISPUTE RESOLUTION. (a) An entity that provides services for the resolution of criminal disputes under this chapter may collect a reasonable fee set by the commissioners court from a person who receives the services, not to exceed \$350, except that a fee may not be collected from an alleged victim of the crime.

(b) Fees collected under this section may be paid on a periodic basis or on a deferred payment schedule at the discretion of the judge, magistrate, or program director administering the pretrial victim-offender mediation program. The fees must be based on the defendant's ability to pay.

Added by Acts 2013, 83rd Leg., R.S., Ch. 781 (S.B. 1237), Sec. 4, eff. September 1, 2013.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 436 - COURT-INITIATED GUARDIANSHIPS								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.4062	Guardian Ad-Litem	\$ 200	\$ -	\$ -	\$ 500	\$ 100	\$ -	\$ 500
520.4064	Attorney Ad-Litem	7,710	5,500	5,400	6,500	6,900	6,900	20,000
Total: OP - Operations		7,910	5,500	5,400	7,000	7,000	6,900	20,500
Total: 436 - COURT-INITIATED GUARDIANSHIPS		\$ 7,910	\$ 5,500	\$ 5,400	\$ 7,000	\$ 7,000	\$ 6,900	\$ 20,500

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

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 (H.B. 1295), Sec. 5, eff. September 1, 2007.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 437 - CHILD SAFETY FEE-GF								
DEPT: 100 - SPECIAL REVENUE								
OT - Other Services								
580.4920	Public Safety	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -
580.4925	Child Welfare Board Support	-	-	-	6,500	6,500	6,500	15,000
580.4927	Children's Advocacy Ctr Support	-	-	-	126,600	126,600	126,600	7,500
580.4928	Casa of Central Texas	-	-	-	6,500	6,500	6,500	7,500
580.4929	Family Violence Shelter	-	-	-	7,500	7,500	7,500	7,500
Total: OT - Other Services		-	-	-	182,100	182,100	147,100	37,500
Total: 437 - CHILD SAFETY FEE-GF		\$ -	\$ -	\$ -	\$ 182,100	\$ 182,100	\$ 147,100	\$ 37,500

TRANSPORTATION CODE

Sec. 502.403. OPTIONAL COUNTY FEE FOR CHILD SAFETY. (a) The commissioners court of a county that has a population greater than 1.3 million and in which a municipality with a population of more than one million is primarily located may impose by order an additional fee of not less than 50 cents or more than \$1.50 for a vehicle registered in the county. **The commissioners court of any other county may impose by order an additional fee of not more than \$1.50 for registering a vehicle in the county.**

(b) A vehicle that may be registered under this chapter without payment of a registration fee may be registered without payment of the additional fee.

(c) A fee imposed under this section may take effect and be removed in accordance with the provisions of Section 502.401.

(d) The additional fee shall be collected for a vehicle when other fees imposed under this chapter are collected.

(e) A county imposing a fee under this section may deduct for administrative costs an amount of not more than 10 percent of the revenue it receives from the fee. The county may also deduct from the fee revenue an amount proportional to the percentage of county residents who live in unincorporated areas of the county. After making the deductions provided for by this subsection, the county shall send the remainder of the fee revenue to the municipalities in the county according to their population.

(f) A municipality with a population greater than 850,000 shall deposit revenue from a fee imposed under this subsection to the credit of the child safety trust fund created under Section 106.001, Local Government Code. A municipality with a population less than 850,000 shall use revenue from a fee imposed under this section in accordance with Article 102.014(g), Code of Criminal Procedure.

(g) After deducting administrative costs, a county may use revenue from a fee imposed under this section only for a purpose permitted by Article 102.014(g), Code of Criminal Procedure.

Transferred, redesignated and amended from Transportation Code, Section 502.173 by Acts 2011, 82nd Leg., R.S., Ch. 1296 (H.B. 2357), Sec. 137, eff. January 1, 2012.

CODE OF CRIMINAL PROCEDURES

Art. 102.014. COURT COSTS FOR CHILD SAFETY FUND IN MUNICIPALITIES. (a) The governing body of a municipality with a population greater than 850,000 according to the most recent federal decennial census that has adopted an ordinance, regulation, or order regulating the stopping, standing, or parking of vehicles as allowed by Section 542.202, Transportation Code, or Chapter 682, Transportation Code, shall by order assess a court cost on each parking violation not less than \$2 and not to exceed \$5. The court costs under this subsection shall be collected in the same manner that other fines in the case are collected.

(b) The governing body of a municipality with a population less than 850,000 according to the most recent federal decennial census that has adopted an ordinance, regulation, or order regulating the stopping, standing, or parking of vehicles as allowed by Section 542.202, Transportation Code, or Chapter 682, Transportation Code, may by order assess a court cost on each parking violation not to exceed \$5. The additional court cost under this subsection shall be collected in the same manner that other fines in the case are collected.

(c) A person convicted of an offense under Subtitle C, Title 7, Transportation Code, when the offense occurs within a school crossing zone as defined by Section 541.302 of that code, shall pay as court costs \$25 in addition to other taxable court costs. A person convicted of an offense under Section 545.066, Transportation Code, shall pay as court costs \$25 in addition to other taxable court costs. The additional court costs under this subsection shall be collected in the same manner that other fines and taxable court costs in the case are collected and shall be assessed only in a municipality.

(d) A person convicted of an offense under Section 25.093 or 25.094, Education Code, shall pay as taxable court costs \$20 in addition to other taxable court costs. The additional court costs under this subsection shall be collected in the same manner that other fines and taxable court costs in the case are collected.

(e) In this article, a person is considered to have been convicted in a case if the person would be considered to have been convicted under Section 133.101, Local Government Code.

(f) In a municipality with a population greater than 850,000 according to the most recent federal decennial census, the officer collecting the costs in a municipal court case shall deposit money collected under this article in the municipal child safety trust fund established as required by Chapter 106, Local Government Code.

(g) In a municipality with a population less than 850,000 according to the most recent federal decennial census, the money collected under this article in a municipal court case must be used for a school crossing guard program if the municipality operates one. If the municipality does not operate a school crossing guard program or if the money received from court costs from municipal court cases exceeds the amount necessary to fund the school crossing guard program, the municipality may:

- (1) deposit the additional money in an interest-bearing account;**
- (2) expend the additional money for programs designed to enhance child safety, health, or nutrition, including child abuse prevention and intervention and drug and alcohol abuse prevention; or**
- (3) expend the additional money for programs designed to enhance public safety and security.**

(h) Money collected under this article in a justice, county, or district court shall be used to fund school crossing guard programs in the county where they are collected. If the county does not operate a school crossing guard program, the county may:

- (1) remit fee revenues to school districts in its jurisdiction for the purpose of providing school crossing guard services;
- (2) fund programs the county is authorized by law to provide which are designed to enhance child safety, health, or nutrition, including child abuse prevention and intervention and drug and alcohol abuse prevention;
- (3) provide funding to the sheriff's department for school-related activities;
- (4) provide funding to the county juvenile probation department; or
- (5) deposit the money in the general fund of the county.

(i) Each collecting officer shall keep separate records of money collected under this article.

Added by Acts 1991, 72nd Leg., ch. 830, Sec. 2, eff. July 1, 1991. Subsec. (e) amended by Acts 1995, 74th Leg., ch. 76, Sec. 10.03, eff. Sept. 1, 1995; Subsec. (c) amended by Acts 1997, 75th Leg., ch. 50, Sec. 1, eff. Sept. 1, 1997; amended by Acts 1997, 75th Leg., ch. 165, Sec. 6.05, eff. Sept. 1, 1997. Amended by Acts 1997, 75th Leg., ch. 1384, Sec. 1, eff. Sept. 1, 1997; Subsec. (c) amended by Acts 2001, 77th Leg., ch. 983, Sec. 1; Subsec. (d) amended by Acts 2001, 77th Leg., ch. 1514, Sec. 10, eff. Sept. 1, 2001; Subsec. (e) amended by Acts 2003, 78th Leg., ch. 209, Sec. 69(a), eff. Jan. 1, 2004., Amended by: Acts 2009, 81st Leg., R.S., Ch. 162 (S.B. 446), Sec. 1, eff. May 26, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 440 - COUNTY DRUG COURTS FUND-GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500
520.4260	Mileage Reimbursement	-	-	-	600	600	-	600
520.4812	Training & Conferences	-	-	-	400	400	-	400
587.3910	Offender Services Drug Court Incentive	-	-	-	2,000	2,000	218	2,000
587.4053	Offender Services Treatment Services	-	-	-	11,000	8,000	150	11,000
587.4055	Offender Services Drug Testing/Toxico	-	-	443	4,839	8,163	6,166	4,839
587.4063	Offender Services Monitoring Costs	-	-	3,736	17,550	17,226	3,230	17,550
Total: OP - Operations		-	-	4,179	36,889	36,889	9,764	36,889
OT - Other Services								
587.4054	Offender Services Life Skills Classes	-	-	2,408	-	-	-	-
Total: OT - Other Services		-	-	2,408	-	-	-	-
DEPT Total: 100 - SPECIAL REVENUE		-	-	6,586	36,889	36,889	9,764	36,889
DEPT: 110 - VETERAN'S DRUG COURT								
OP - Operations								
520.3340	Miscellaneous	-	-	445	-	1,005	453	-
Total: OP - Operations		-	-	445	-	1,005	453	-
DEPT Total: 110 - VETERAN'S DRUG COURT		-	-	445	-	1,005	453	-
Total: 440 - COUNTY DRUG COURTS FUND-GF		\$ -	\$ -	\$ 7,031	\$ 36,889	\$ 37,894	\$ 10,217	\$ 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 \$60 Effective 06/14/2013

CODE OF CRIMINAL PROCEDURES

- 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 122, 123, 124, or 125, Government Code, or former law. 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 (H.B. 530), Sec. 8, eff. June 15, 2007., Amended by: Acts 2009, 81st Leg., R.S., Ch. 902 (H.B. 666), Sec. 1, eff. September 1, 2009., Acts 2013, 83rd Leg., R.S., Ch. 747 (S.B. 462), Sec. 2.03, eff. September 1, 2013.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 445 - CA PRE-TRIAL INTERVENTION PROG								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
587.4053	Offender Services Treatment Services	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 24,375	\$ 40,000
Total: OP - Operations		-	-	-	-	40,000	24,375	40,000
Total: 445 - CA PRE-TRIAL INTERVENTION PROG		\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 24,375	\$ 40,000

Note: The County Attorney Pre-Trial Intervention Program is a new program started by County Attorney Dave Willborn in 2014.

CODE OF CRIMINAL PROCEDURES

Art. 102.0121. FEES FOR CERTAIN EXPENSES RELATED TO PRETRIAL INTERVENTION PROGRAMS. (a) A district attorney, criminal district attorney, or county attorney may collect a fee in an amount not to exceed \$500 to be used to reimburse a county for expenses, including expenses of the district attorney's, criminal district attorney's, or county attorney's office, related to a defendant's participation in a pretrial intervention program offered in that county.

(b) The district attorney, criminal district attorney, or county attorney may collect the fee from any defendant who participates in a pretrial intervention program administered in any part by the attorney's office.

(c) Fees collected under this article shall be deposited in the county treasury in a special fund to be used solely to administer the pretrial intervention program. An expenditure from the fund may be made only in accordance with a budget approved by the commissioners court.

Added by Acts 2007, 80th Leg., R.S., Ch. 1226 (H.B. 2385), Sec. 2, eff. September 1, 2007.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 498 - BAIL BOND SECURITY FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.4812	Training & Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Total: OP - Operations		-	-	-	-	-	-	3,500
Total: 498 - BAIL BOND SECURITY FUND		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500

OCCUPATIONS CODE
 TITLE 10. OCCUPATIONS RELATED TO LAW ENFORCEMENT AND SECURITY
 CHAPTER 1704. REGULATION OF BAIL BOND SURETIES
 SUBCHAPTER B. COUNTY BAIL BOND BOARDS

Sec. 1704.051. MANDATORY CREATION OF BOARD. A board is created in each county with a population of 110,000 or more.
Acts 1999, 76th Leg., ch. 388, Sec. 1, eff. Sept. 1, 1999.

Sec. 1704.053. BOARD COMPOSITION. A board consists of:

- (1) the sheriff or a designee from the sheriff's office who must be the sheriff's administrator or a deputy sheriff of the rank of at least sergeant;
 - (2) a district judge of the county having jurisdiction over criminal matters and designated by the presiding judge of the administrative judicial district or a designee of the district judge who is approved by the presiding judge;
 - (3) the county judge, a member of the commissioners court designated by the county judge, or a designee approved by the commissioners court;
 - (4) a judge of a county court or county court at law in the county having jurisdiction over criminal matters and designated by the commissioners court or a designee of the judge who is approved by the commissioners court;
 - (5) the district attorney or an assistant district attorney designated by the district attorney;
 - (6) a licensed bail bond surety or agent for a corporate surety in the county elected under Section 1704.0535, or a bail bond surety or agent for a corporate surety licensed in the county who is designated by the elected surety or agent;
 - (7) a justice of the peace;
 - (8) the district clerk or the clerk's designee;
 - (9) the county clerk or the clerk's designee, if the county clerk has responsibility over criminal matters;
 - (10) if appointed by the board, a presiding judge of a municipal court in the county;
 - (11) if the county's principal municipality designates a presiding judge in the municipal court system, the presiding judge or a municipal judge from the system designated by the presiding judge;
 - (12) the county treasurer or the treasurer's designee or, if appointed by the commissioners court in a county that does not have a county treasurer, the person designated by the county commissioners court to perform the duties of the county treasurer; and
 - (13) a criminal defense attorney practicing in the county and elected by other attorneys whose principal places of business are located in the county and who are not legally prohibited from representing criminal defendants or the designee of the criminal defense attorney.
- Acts 1999, 76th Leg., ch. 388, Sec. 1, eff. Sept. 1, 1999. Amended by Acts 2001, 77th Leg., ch. 1420, Sec. 14.503(a), eff. Sept. 1, 2001; Acts 2003, 78th Leg., ch. 942, Sec. 7, eff. June 20, 2003., Amended by: Acts 2007, 80th Leg., R.S., Ch. 353 (S.B. 235), Sec. 1, eff. September 1, 2007.*

Sec. 1704.056. QUORUM; MAJORITY VOTE. (a) Four members of a board constitute a quorum.

(b) A board may take action only on a majority vote of the board members present.

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

SUBCHAPTER C. BOARD POWERS AND DUTIES

Sec. 1704.103. DISBURSEMENTS FROM COUNTY FUND. (a) Fees deposited in the general fund of a county or in a separate county fund under Section 1704.101(2) may be used only to administer and enforce this chapter, including reimbursement for:

- (1) reasonable expenses incurred by the board in enforcing this chapter; and
- (2) actual expenses incurred by a board member in serving on the board.

(b) For purposes of this section, serving on a board is an additional duty of a board member's office. A board member may not receive compensation for serving on a board.

Acts 1999, 76th Leg., ch. 388, Sec. 1, eff. Sept. 1, 1999., Amended by: Acts 2013, 83rd Leg., R.S., Ch. 921 (H.B. 1442), Sec. 2, eff. June 14, 2013.

Sec. 1704.154. APPLICATION REQUIREMENTS. (NOTE: THIS IS ONLY PART OF THIS SECTION OF THE CODE)

...b)(4)(D) a \$500 filing fee;...

Sec. 1704.162. LICENSE EXPIRATION AND RENEWAL. (a) A license issued or renewed under this chapter expires on the second anniversary after the date the license is issued or is to expire, as appropriate, if the license:

- (1) has been issued for less than eight consecutive years; or
- (2) has been suspended.

(b) To renew a license, a license holder must file with the board an application for renewal not later than the 31st day before the license expiration date.

(c) An application for renewal must comply with the requirements for an original license application under Section 1704.154, including the \$500 filing fee requirement

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 499 - EMPLOYEE FUND-GF								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
580.4990	Breakroom Supplies	\$ 3,573	\$ 2,396	\$ 902	\$ -	\$ -	\$ -	\$ -
580.4991	Recognition Awards	861	812	571	3,000	3,000	862	3,000
580.4999	Misc Disbursements	2,520	1,086	742	-	-	-	-
Total: OP - Operations		6,954	4,294	2,215	3,000	3,000	862	3,000
Total: 499 - EMPLOYEE FUND-GF		\$ 6,954	\$ 4,294	\$ 2,215	\$ 3,000	\$ 3,000	\$ 862	\$ 3,000

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 500 - SPECIAL VIT INTEREST FUND								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3340	Miscellaneous	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520.3657	Controlled Assets	-	-	-	-	-	-	-
Total: OP - Operations		72	-	-	-	-	-	-
Total: 500 - SPECIAL VIT INTEREST FUND		\$ 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

TAX CODE

Sec. 23.122. PREPAYMENT OF TAXES BY CERTAIN TAXPAYERS. (a) In this section:

- (1) "Aggregate tax rate" means the combined tax rates of all relevant taxing units authorized by law to levy property taxes against a dealer's motor vehicle inventory.
 - (2) "Chief appraiser" has the meaning given it in Section 23.121 of this code.
 - (3) "Collector" has the meaning given it in Section 23.121 of this code.
 - (4) "Dealer's motor vehicle inventory" has the meaning given it in Section 23.121 of this code.
 - (5) "Declaration" has the meaning given it in Section 23.121 of this code.
 - (6) "Owner" has the meaning given it in Section 23.121 of this code.
 - (7) "Relevant taxing unit" means a taxing unit, including the county, authorized by law to levy property taxes against a dealer's motor vehicle inventory.
 - (8) "Sales price" has the meaning given it in Section 23.121 of this code.
 - (9) "Statement" means the Dealer's Motor Vehicle Inventory Tax Statement filed on a form promulgated by the comptroller as required by this section.
 - (10) "Subsequent sale" has the meaning given it in Section 23.121 of this code.
 - (11) "Total annual sales" has the meaning given it in Section 23.121 of this code.
 - (12) "Unit property tax factor" means a number equal to one-twelfth of the prior year aggregate tax rate at the location where a dealer's motor vehicle inventory is located on January 1 of the current year.
- (b) Except for a vehicle sold to a dealer, a vehicle included in a fleet transaction, or a vehicle that is the subject of a subsequent sale, an owner or a person who has agreed by contract to pay the owner's current year property taxes levied against the owner's motor vehicle inventory shall assign a unit property tax to each motor vehicle sold from a dealer's motor vehicle inventory. The unit property tax of each motor vehicle is determined by multiplying the sales price of the motor vehicle by the unit property tax factor. On or before the 10th day of each month the owner shall, together with the statement filed by the owner as required by this section, deposit with the collector a sum equal to the total of unit property tax assigned to all motor vehicles sold from the dealer's motor vehicle inventory in the prior month to which a unit property tax was assigned. The money shall be deposited by the collector in or otherwise credited by the collector to the owner's escrow account for prepayment of property taxes as provided by this section. An escrow account required by this section is used to pay property taxes levied against the dealer's motor vehicle inventory, and the owner shall fund the escrow account as provided by this subsection.
- (c) The collector shall maintain the escrow account for each owner in the county depository. The collector is not required to maintain a separate account in the depository for each escrow account created as provided by this section but shall maintain separate records for each owner. The collector shall retain any interest generated by the escrow account to defray the cost of administration of the prepayment procedure established by this section. Interest generated by an escrow account created as provided by this section is the sole property of the collector, and that interest may be used by no entity other than the collector. Interest generated by an escrow account may not be used to reduce or otherwise affect the annual appropriation to the collector that would otherwise be made.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 505 - LAW ENFORCEMENT TRAINING FUNDS								
SUB-DEPARTMENT: 30 - SHERIFF'S DEPT								
OP - Operations								
520.4812	Training & Conferences	\$ 13,321	\$ 1,095	\$ -	\$ -	\$ 12,294	\$ 12,295	\$ -
SUB-DEPARTMENT Total: 30 - SHERIFF'S DEPT		13,321	1,095	-	-	12,294	12,295	-
SUB-DEPARTMENT: 31 - CONSTABLE, PCT 1								
OP - Operations								
520.4812	Training & Conferences	590	-	1,126	-	2,922	-	-
SUB-DEPARTMENT Total: 31 - CONSTABLE, PCT 1		590	-	1,126	-	2,922	-	-
SUB-DEPARTMENT: 32 - CONSTABLE, PCT 2								
OP - Operations								
520.4812	Training & Conferences	-	-	2,572	-	8,067	530	-
SUB-DEPARTMENT Total: 32 - CONSTABLE, PCT 2		-	-	2,572	-	8,067	530	-
SUB-DEPARTMENT: 33 - CONSTABLE, PCT 3								
OP - Operations								
520.4812	Training & Conferences	-	-	2,388	-	8,389	3,040	-
SUB-DEPARTMENT Total: 33 - CONSTABLE, PCT 3		-	-	2,388	-	8,389	3,040	-
SUB-DEPARTMENT: 34 - CONSTABLE, PCT 4								
OP - Operations								
520.4812	Training & Conferences	357	160	579	-	-	-	-
SUB-DEPARTMENT Total: 34 - CONSTABLE, PCT 4		357	160	579	-	-	-	-
SUB-DEPARTMENT: 35 - C.A. INVESTIGATOR TRAINING FUNDS								
OP - Operations								
520.4812	Training & Conferences	750	51	-	-	714	700	-
SUB-DEPARTMENT Total: 35 - C.A. INVESTIGATOR TRAINING FUNDS		750	51	-	-	714	700	-
SUB-DEPARTMENT: 36 - FIRE MARSHAL TRAINING FUNDS								
OP - Operations								
520.4812	Training & Conferences	-	920	-	-	1,357	-	-
SUB-DEPARTMENT Total: 36 - FIRE MARSHAL TRAINING FUNDS		-	920	-	-	1,357	-	-
Total: 505 - LAW ENFORCEMENT TRAINING FUNDS		\$ 15,018	\$ 2,226	\$ 6,665	\$ -	\$ 33,743	\$ 16,564	\$ -

The Texas Legislature created the Law Enforcement Officer Standards and Education (LEOSE) Fund to created to defer the cost of the required continuing education of Texas peace officers. The LEOSE fund is funded by existing court costs and the expenditure of the fund is statutorily restricted to the training of peace officers.

LOCAL GOVERNMENT CODE

Sec. 133.102. CONSOLIDATED FEES ON CONVICTION. (a) A person convicted of an offense shall pay as a court cost, in addition to all other costs:

- (1) \$133 on conviction of a felony;
- (2) \$83 on conviction of a Class A or Class B misdemeanor; or
- (3) \$40 on conviction of a nonjailable misdemeanor offense, including a criminal violation of a municipal ordinance, other than a conviction of an offense relating to a pedestrian or the parking of a motor vehicle.

(b) The court costs under Subsection (a) shall be collected and remitted to the comptroller in the manner provided by Subchapter B.

(c) The money collected under this section as court costs imposed on offenses committed on or after January 1, 2004, shall be allocated according to the percentages provided in Subsection (e).

LOCAL GOVERNMENT CODE 113.102, CONTINUED ON NEXT PAGE

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
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LOCAL GOVERNMENT CODE 113.102, CONTINUED

(d) The money collected as court costs imposed on offenses committed before January 1, 2004, shall be distributed using historical data so that each account or fund receives the same amount of money the account or fund would have received if the court costs for the accounts and funds had been collected and reported separately.

Text of subsection as amended by Acts 2011, 82nd Leg., R.S., Ch. 1249 (S.B. 1664), Sec. 13

(e) The comptroller shall allocate the court costs received under this section to the following accounts and funds so that each receives to the extent practicable, utilizing historical data as applicable, the same amount of money the account or fund would have received if the court costs for the accounts and funds had been collected and reported separately, except that the account or fund may not receive less than the following percentages:

- (1) abused children's counseling 0.0088 percent;
- (2) crime stoppers assistance 0.2581 percent;
- (3) breath alcohol testing 0.5507 percent;
- (4) Bill Blackwood Law Enforcement Management Institute 2.1683 percent;
- (5) law enforcement officers standards and education 5.0034 percent;**
- (6) comprehensive rehabilitation 9.8218 percent;
- (7) law enforcement and custodial officer supplemental retirement fund 11.1426 percent;
- (8) criminal justice planning 12.5537 percent;
- (9) an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University 1.2090 percent;
- (10) compensation to victims of crime fund 37.6338 percent;
- (11) emergency radio infrastructure account 5.5904 percent;
- (12) judicial and court personnel training fund 4.8362 percent;
- (13) an account in the state treasury to be used for the establishment and operation of the Correctional Management Institute of Texas and Criminal Justice Center Account 1.2090 percent; and
- (14) fair defense account 8.0143 percent.

(f) Of each dollar credited to the law enforcement officers standards and education account under Subsection (e)(5):

- (1) 33.3 cents may be used only to pay administrative expenses; and
- (2) the remainder may be used only to pay expenses related to continuing education for persons licensed under Chapter 1701, Occupations Code.

Added by Acts 2003, 78th Leg., ch. 209, Sec. 62(a), eff. Jan. 1, 2004., Amended by: Acts 2011, 82nd Leg., R.S., Ch. 701 (H.B. 442), Sec. 2, eff. September 1, 2011., Acts 2011, 82nd Leg., R.S., Ch. 1249 (S.B. 1664), Sec. 13(b), eff. September 1, 2013.

OCCUPATIONS CODE

Sec. 1701.157. MONEY ALLOCATED AND USED FOR CONTINUING EDUCATION. (a) Not later than March 1 of each calendar year, the comptroller shall allocate money deposited during the preceding calendar year in the general revenue fund to the credit of the law enforcement officer standards and education fund account for expenses related to the continuing education of persons licensed under this chapter as follows:

- (1) 20 percent of the money is allocated to all local law enforcement agencies in this state in equal shares; and
- (2) 80 percent of the money is allocated to all local law enforcement agencies in this state in a share representing a fixed amount for each position in the agency, as of January 1 of the preceding calendar year, that is reserved to a person who:
 - (A) is licensed under this chapter;
 - (B) works as a peace officer on the average of at least 32 hours a week; and
 - (C) is compensated by a political subdivision of this state at least at the minimum wage and is entitled to all employee benefits offered to a peace officer by the political subdivision.

(b) To provide the necessary information for an allocation of money under Subsection (a), a local law enforcement agency must report to the comptroller not later than November 1 of the preceding calendar year:

- (1) the number of agency positions described by Subsection (a)(2) authorized as of January 1 of the year the report is due;
- (2) the number of agency positions described by Subsection (a)(2) filled as of January 1 of the year the report is due;
- (3) the percentage of the money received by the agency under Subsection (a) pursuant to the allocation made by the comptroller on or before March 1 of the year preceding the year in which the report is due that was used by the agency before the date of the allocation made by the comptroller under Subsection (a) on or before March 1 of the year the report is due;
- (4) the number of training hours received during the 12-month or approximately 12-month period described by Subdivision (3) that were funded by money received by the agency pursuant to the allocation made by the comptroller on or before March 1 of the year preceding the year in which the report is due; and
- (5) that the agency has complied with the requirements of this section regarding the use of any money received by the agency pursuant to the allocation made by the comptroller on or before March 1 of the year preceding the year in which the report is due.

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

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

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

Acts 1999, 76th Leg., ch. 388, Sec. 1, eff. Sept. 1, 1999., Amended by: Acts 2009, 81st Leg., R.S., Ch. 1172 (H.B. 3389), Sec. 6, eff. September 1, 2009.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 600 - DEBT SERVICE								
DEPT: 680 - DEBT SERVICE								
DS - Debt Service								
683.6100	Refunding Bond Series 2005 Principal	\$ 860,000	\$ 900,000	\$ 940,000	\$ 985,000	\$ 6,555,000	\$ 6,555,000	\$ -
683.6500	Refunding Bond Series 2005 Interest F	362,625	327,425	288,275	244,963	133,563	133,563	-
683.6900	Refunding Bond Series 2005 Other Exp	300	500	538	1,000	1,000	-	-
684.6100	2009 Tax Anticipation Notes Principal F	495,000	510,000	535,000	555,000	7,885,000	7,885,000	-
684.6500	2009 Tax Anticipation Notes Interest E:	360,492	346,359	329,853	310,871	160,486	160,486	-
684.6900	2009 Tax Anticipation Notes Other Exp	300	500	500	1,000	1,000	-	-
685.6100	Cert of Obligation Series 2013 Principa	-	-	-	-	-	-	50,000
685.6500	Cert of Obligation Series 2013 Interest	-	-	-	96,307	96,307	96,307	85,995
685.6900	Cert of Obligation Series 2013 Other E:	-	-	-	500	500	538	600
686.6100	2014 Refunding Bonds Principal Paym	-	-	-	-	250,000	250,000	1,835,000
686.6500	2014 Refunding Bonds Interest Payme	-	-	-	-	38,849	34,849	60,571
686.6900	2014 Refunding Bonds Other Expense:	-	-	-	-	65,715	65,215	500
Total: DS - Debt Service		2,078,717	2,084,784	2,094,166	2,194,641	15,187,420	15,180,957	2,032,666
Total: 600 - DEBT SERVICE		\$ 2,078,717	\$ 2,084,784	\$ 2,094,166	\$ 2,194,641	\$ 15,187,420	\$ 15,180,957	\$ 2,032,666

See Section 1 - Page 11 for more detailed information on the County's outstanding debt issues.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 700 - CAPITAL PROJECT FUND								
OP - Operations								
520.3657	Controlled Assets	\$ -	\$ -	\$ -	\$ 520,000	\$ 600,000	\$ 438,530	\$ 80,000
Total: OP - Operations		-	-	-	520,000	600,000	438,530	80,000
CAP - Capital Outlay								
595.5303	Capital Outlay ELECTION BUILDING	-	59,288	-	-	-	-	-
595.5305	Capital Outlay JUSTICE CENTER	2,342	169,334	371,283	860,000	1,191,717	1,191,717	-
595.5308	Capital Outlay ODYSSEY SOFTWARE	257,023	130,406	-	-	-	-	-
595.5309	Capital Outlay ADMIN BLDG REMODE	520,685	-	-	-	-	-	-
595.5310	Capital Outlay COURTHOUSE REMO	-	-	-	-	-	-	5,000,000
595.5312	Capital Outlay JAIL HVAC SYSTEM UI	-	-	281,735	1,160,000	782,320	782,320	-
595.5313	Capital Outlay AGRICULTURE EXTEN	-	-	-	-	1,219,000	821,760	600,000
595.5723	Capital Outlay Financial Software / Har	-	-	20,748	39,754	39,754	9,967	64,000
Total: CAP - Capital Outlay		780,050	359,028	673,766	2,059,754	3,232,791	2,805,763	5,664,000
TO - Transfers Out								
700.0100	Transfers Out Transfer to General Fun	95,421	10,200	35,000	-	-	-	-
Total: TO - Transfers Out		95,421	10,200	35,000	-	-	-	-
Total: 700 - CAPITAL PROJECT FUND		\$ 875,471	\$ 369,228	\$ 708,766	\$ 2,579,754	\$ 3,832,791	\$ 3,244,294	\$ 5,744,000

See Section 8 - Page 1 for more detailed information on the County's capital projects.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 701 - FY13 COB/ 09 TAN JUSTICE CTR/GAR								
CAP - Capital Outlay								
595.5305	Capital Outlay JUSTICE CENTER	\$ -	\$ -	\$ 1,888,443	\$ 50,000	\$ -	\$ -	\$ -
595.5306	Capital Outlay PARKING GARAGE	-	-	-	-	-	-	-
595.5312	Capital Outlay JAIL HVAC SYSTEM UI	-	-	2,538,678	130,000	527,985	527,985	-
Total: CAP - Capital Outlay		-	-	4,427,120	180,000	527,985	527,985	-
DS - Debt Service								
684.6900	2009 Tax Anticipation Notes Other Exp	-	-	48,000	-	-	-	-
Total: DS - Debt Service		-	-	48,000	-	-	-	-
Total: 701 - FY13 COB/ 09 TAN JUSTICE CTR/GA		\$ -	\$ -	\$ 4,475,120	\$ 180,000	\$ 527,985	\$ 527,985	\$ -

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 702 - DEPT OF HOMELAND SECURITY(FEMA)								
DEPT: 902 - HSGP-UASI GRANTS								
OP - Operations								
582.3100	Grant Specific Expense Supplies	\$ -	\$ -	\$ -	\$ -	\$ 8,177	\$ 8,177	\$ -
582.3657	Grant Specific Expense Equipment - C	-	-	-	-	29,823	29,823	-
Total: OP - Operations		-	-	-	-	38,000	38,000	-
CAP - Capital Outlay								
582.5720	Grant Specific Expense Equipment- C	-	-	-	-	-	-	-
Total: CAP - Capital Outlay		-	-	-	-	-	-	-
DEPT Total: 902 - HSGP-UASI GRANTS		-	-	-	-	38,000	38,000	-
Total: 702 - DEPT OF HOMELAND SECURITY(FE		\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 713 - JAG DEPARTMENT OF JUSTICE GRANTS								
DEPT: 100 - SPECIAL REVENUE								
EQ - Equipment								
582.0002	Grant Specific Expense COPS Grant	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582.0004	Grant Specific Expense JAG 2010DJB	11,075	-	-	-	-	-	-
582.0005	Grant Specific Expense JAG 2009 SBE	13,297	-	-	-	-	-	-
582.0008	Grant Specific Expense JAG DJ-11-A1	-	-	-	75,000	75,000	74,050	-
582.0009	Grant Specific Expense JAG DJ-12-A1	-	-	-	-	18,380	15,921	-
Total: EQ - Equipment		99,372	-	-	75,000	93,380	89,971	-
Total: 713 - JAG DEPARTMENT OF JUSTICE GR/		\$ 99,372	\$ -	\$ -	\$ 75,000	\$ 93,380	\$ 89,971	\$ -

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 714 - ARRA RECOVERY FUND GRANTS								
DEPT: 908 - BORDER STAR - SU-09-A10-23443-01								
CAP - Capital Outlay								
595.5710	Capital Outlay Equipment & Machinery	\$ 117,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: CAP - Capital Outlay		117,226	-	-	-	-	-	-
DEPT Total: 908 - BORDER STAR - SU-09-A10-23		117,226	-	-	-	-	-	-
DEPT: 911 - JAG ARRA DIRECT -COMM & TECH								
OP - Operations								
520.3657	Controlled Assets	54,429	-	-	-	-	-	-
Total: OP - Operations		54,429	-	-	-	-	-	-
DEPT Total: 911 - JAG ARRA DIRECT -COMM & T		54,429	-	-	-	-	-	-
DEPT: 912 - JAG ARRA CJD RADIO/DA PROSECUTOR								
PS - Personnel Services								
430.1030	Salaried Exempt	18,948	-	-	-	-	-	-
450.2010	Social Security/Medicare	1,450	-	-	-	-	-	-
450.2020	Group Medical Insurance	2,256	-	-	-	-	-	-
450.2030	Retirement	1,802	-	-	-	-	-	-
450.2040	Worker's Compensation Insurance	48	-	-	-	-	-	-
450.2060	Unemployment Insurance	-	-	-	-	-	-	-
Total: PS - Personnel Services		24,503	-	-	-	-	-	-
DEPT Total: 912 - JAG ARRA CJD RADIO/DA PR		24,503	-	-	-	-	-	-
Total: 714 - ARRA RECOVERY FUND GRANTS		\$ 196,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 800 - JAIL COMMISSARY FUND								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1040	Hourly Employees	\$ 35,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
430.1610	Longevity	275	-	-	-	-	-	-
440.1599	Holiday Pay	1,744	-	-	-	-	-	-
450.2010	Social Security/Medicare	2,860	-	-	-	-	-	-
450.2030	Retirement	3,602	-	-	-	-	-	-
450.2040	Worker's Compensation Insurance	1,212	-	-	-	-	-	-
Total: PS - Personnel Services		45,050	-	-	-	-	-	-
OP - Operations								
518.3410	Purchases for Resale Commissary Invt	153,955	146,977	158,435	160,000	160,000	158,339	160,000
518.3412	Purchases for Resale Postage/Stamp	11,856	8,613	9,564	15,000	15,000	8,936	15,000
520.3112	Postage for Indigent Inmates	7,920	6,676	5,480	8,000	8,000	3,860	8,000
520.3113	Supplies for Indigent Inmates	3,615	2,993	2,490	4,000	4,000	1,468	4,000
520.3340	Miscellaneous	646	-	226	5,000	20,500	20,376	5,000
520.3345	Personal Hygiene	21,902	24,691	18,615	25,000	25,000	16,283	25,000
520.3657	Controlled Assets	4,322	3,668	2,538	21,000	2,374	-	21,000
520.3857	Law Books/CD's	10,441	9,654	10,988	10,000	19,126	19,126	10,000
520.4215	Automated Telephone System	-	-	-	11,000	11,000	9,000	11,000
520.4520	Repair Office & Misc Equipment	13,493	429	559	8,000	2,000	655	8,000
Total: OP - Operations		228,148	203,702	208,895	267,000	267,000	238,042	267,000
Total: 800 - JAIL COMMISSARY FUND		\$ 273,198	\$ 203,702	\$ 208,895	\$ 267,000	\$ 267,000	\$ 238,042	\$ 267,000

LOCAL GOVERNMENT CODE

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 (H.B. 2120), Sec. 31, eff. September 1, 2005.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 850 - EMPLOYEE HEALTH BENEFITS								
DEPT: 698 - MEDICAL / DENTAL INSURANCE								
OP - Operations								
520.3140	Flexible Spending Account Losses	\$ -	\$ -	\$ 109	\$ -	\$ -	\$ -	\$ -
520.4030	Consulting Services	50,000	42,000	42,978	50,000	53,801	53,800	50,000
Total: OP - Operations		50,000	42,000	43,087	50,000	53,801	53,800	50,000
OT - Other Services								
500.2021	Premium Term Life / AD&D	25,154	21,262	20,110	30,000	30,000	20,488	30,000
500.2022	TAC Benefit Pool Costs	768,879	782,327	812,217	820,000	852,200	852,159	865,000
500.2026	Premium Vision Care-County Share	12,655	11,594	12,662	14,000	14,000	12,874	14,000
500.2027	Medical Claims / Employees	1,536,616	1,926,474	1,500,751	2,200,000	1,836,979	1,752,787	2,200,000
500.2028	Medical Claims / Dependents	1,032,907	1,118,790	1,465,208	1,200,000	1,200,000	884,665	1,200,000
500.2029	Medical Claims / Prescriptions	647,233	760,062	906,248	800,000	1,120,000	1,087,647	900,000
500.2033	Dental Claims / Employees	116,241	128,283	127,752	115,000	121,500	120,538	115,000
500.2034	Dental Claims / Dependents	124,316	126,553	124,499	120,000	120,000	116,361	120,000
500.2035	Wellness Program	-	-	1,020	100,000	100,000	45,026	58,000
500.2037	Prescription Card Admin Fee	182	390	98	500	500	300	500
500.2038	Cobra / Hippa Fees	6,181	6,334	6,587	6,400	6,920	6,907	6,600
500.2044	Compliance Reporting	-	-	-	10,000	10,000	-	10,000
500.2063	Federal Fees & Taxes	-	-	982	7,000	7,000	1,988	70,000
500.2064	EAP Service Fee	8,114	8,114	8,114	8,400	8,400	8,114	8,400
Total: OT - Other Services		4,278,478	4,890,182	4,986,248	5,431,300	5,427,499	4,909,855	5,597,500
Total: 850 - EMPLOYEE HEALTH BENEFITS		\$ 4,328,478	\$ 4,932,182	\$ 5,029,335	\$ 5,481,300	\$ 5,481,300	\$ 4,963,655	\$ 5,647,500

The County established an internal service fund to account for the County's self-funded plan for benefits for comprehensive major medical and dental care offered to all full-time County employees and their dependents. The County pays the employee premium which is recorded as expenditures in the governmental fund paying them. Dependent coverage is paid by the employee. Corresponding revenues are recorded in the internal service fund. The internal service fund is used to pay claims, stoploss insurance and administrative costs of the plan. The stoploss insurance covers the plan against individual claims in excess of \$90,000 per covered person per year.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 855 - WORKERS' COMPENSATION FUND								
DEPT: 699 - SELF FUNDED WORKERS COMPENSATION								
OP - Operations								
520.4820	Insurance other than fleet	\$ 325,936	\$ 321,655	\$ 334,612	\$ 400,000	\$ 400,000	\$ 370,299	\$ 430,000
Total: OP - Operations		325,936	321,655	334,612	400,000	400,000	370,299	430,000
OT - Other Services								
500.2024	Monthly Claims Administration	700	350	350	1,000	1,000	350	1,000
500.2027	Medical Claims / Employees	1,069	(30,797)	-	6,000	6,000	-	6,000
500.2050	Indemnity Benefits/Employees	6,957	9,854	-	10,000	10,000	-	10,000
Total: OT - Other Services		8,726	(20,593)	350	17,000	17,000	350	17,000
TO - Transfers Out								
700.0100	Transfers Out Transfer to General Fun	-	-	-	750,000	750,000	750,000	-
Total: TO - Transfers Out		-	-	-	750,000	750,000	750,000	-
Total: 855 - WORKERS' COMPENSATION FUND		\$ 334,662	\$ 301,062	\$ 334,962	\$ 1,167,000	\$ 1,167,000	\$ 1,120,649	\$ 447,000

In January 2008, the County eliminated the self-funded Workmen's Compensation Fund and contracted with the Texas Association of Counties (TAC) to handle the workers' compensation claims process. However, the County will be responsible for any future medical claims related to injuries which occurred prior to joining the TAC pool.

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 899 - MISCELLANEOUS SHORT TERM GRANTS								
DEPT: 899 - MISCELLANEOUS GRANTS								
OP - Operations								
520.3340	Miscellaneous	\$ -	\$ -	\$ 9,191	\$ -	\$ -	\$ -	\$ -
582.0003	Grant Specific Expense HAM Radio St	1,430	-	-	-	-	-	-
582.0007	Grant Specific Expense Guad Cty 100	-	-	2,315	-	-	-	-
Total: OP - Operations		1,430	-	11,506	-	-	-	-
PROF - Professional Fees								
582.0001	Grant Specific Expense Geronimo Cre	8,891	-	-	-	-	-	-
Total: PROF - Professional Fees		8,891	-	-	-	-	-	-
TO - Transfers Out								
700.0100	Transfers Out Transfer to General Fun	-	-	9,877	-	-	-	-
Total: TO - Transfers Out		-	-	9,877	-	-	-	-
DEPT Total: 899 - MISCELLANEOUS GRANTS		10,322	-	21,383	-	-	-	-
DEPT: 906 - GVEC GRANT/CITY OF SEGUIN								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	4,272	-	1,059	1,058	-
520.3657	Controlled Assets	-	-	10,049	-	6,776	5,630	-
520.4505	Repair Bldg & Bldg Equipment	-	-	-	-	2,418	2,418	-
Total: OP - Operations		-	-	14,322	-	10,253	9,106	-
DEPT Total: 906 - GVEC GRANT/CITY OF SEGUIN		-	-	14,322	-	10,253	9,106	-
DEPT: 907 - STRAC _ Emergency Management								
PS - Personnel Services								
430.1595	Part-time employees	-	-	11,536	-	9,500	9,451	-
450.2010	Social Security/Medicare	-	-	882	-	726	724	-
450.2030	Retirement	-	-	1,168	-	1,014	750	-
450.2040	Worker's Compensation Insurance	-	-	23	-	20	19	-
Total: PS - Personnel Services		-	-	13,610	-	11,260	10,944	-
OP - Operations								
520.3400	Materials and Supplies	-	-	-	-	7,500	7,337	-
520.4260	Mileage Reimbursement	-	-	576	-	130	121	-
520.4812	Training & Conferences	-	-	-	-	510	508	-
Total: OP - Operations		-	-	576	-	8,140	7,966	-
DEPT Total: 907 - STRAC _ Emergency Managen		-	-	14,186	-	19,400	18,910	-
DEPT: 910 - NON BORDER COLONIAL GRANT								
OT - Other Services								
582.4022	Grant Specific Expense Grant Administ	21,125	11,119	-	-	-	-	-
582.4860	Grant Specific Expense Rehabilitation (61,025	140,500	-	-	-	-	-
Total: OT - Other Services		82,150	151,619	-	-	-	-	-
DEPT Total: 910 - NON BORDER COLONIAL GRA		82,150	151,619	-	-	-	-	-

GUADALUPE COUNTY, TEXAS

EXPENDITURES (detail for informational purposes) FISCAL YEAR 2014-2015

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
Total: 899 - MISCELLANEOUS SHORT TERM GR.		\$ 92,472	\$ 151,619	\$ 49,891	\$ -	\$ 29,653	\$ 28,016	\$ -

Expenditure Grand Totals:		\$ 54,720,700	\$ 54,414,720	\$ 64,107,018	\$ 65,716,615	\$ 87,695,976	\$ 82,423,280	\$ 76,527,359
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GUADALUPE COUNTY, TEXAS
 GUADALUPE COUNTY JUVENILE SERVICES
 OVERVIEW OF JUVENILE SERVICES FUNDING

The Juvenile Services Department's budget originates from multiple funding sources. The following is a summary of the funding sources, by fund and department.

Fund	Name	Source of Funding	FY15 Budget		Notes:
			Revenues	Expenditures	
323	JUVENILE DRUG COURT FUND				
		State - Governor's Office	\$160,411 grant; \$17,824 match; \$178,235 TOTAL	\$ 178,235	Drug Court grant is applied for annually through the Governor's office. We have received a drug court grant since 2005, but have had multiple funding sources. Currently, the grant funds 2 positions, travel, psychologicals, counseling, and drug testing. Match for the current grant is 10%, and is a reimbursing grant.
324	JUVENILE TJJD FUND				
		State - Texas Juvenile Justice Div.			Texas Juvenile Justice Division (TJJD) grants are funded by the State of Texas. The State designates each specific funding source/requirement with a "letter". State grants are on a September - August fiscal year.
	"A" State Aid		\$ 535,120	\$ 535,120	
	"C" Commitment Reduction Program		95,884	95,884	
	"S" Prevention & Intervention		98,500	98,500	
	"N" Mental Health Services		100,843	100,843	At this time Seguin Youth Services receives this funding.
			\$ 830,347	\$ 830,347	
325	JUVENILE PROBATION FUND				
		Guadalupe County			
	Expenditures: Probation Department			\$ 1,211,135	This is the "county funded" portion of Juvenile's budget, and is broken into three departments - Probation (672), Detention (673), and Post Adjudication (674)
	Detention Department			1,654,571	
	Post Adjudication			568,142	
				\$ 3,433,848	
	Revenues: Funding from County		2,920,000		
	Board Bills (juveniles from other counties)		89,400		
	Interest Income & Miscellaneous		3,250		
			\$ 3,012,650		
326	JUVENILE PROBATION FEES FUND				
		probationers			
			\$ 7,960	\$ 12,110	Family Code 54.061, "if financially able to do so, to pay to the court a fee of not more than \$15 a month during the period that the child continues on probation."
327	JUVENILE PROBATION TITLE IVE FUND				
		federal grant funded through TJJD			
			\$ 215	\$ 34,621	Title IVE is a federal grant that provides funding for foster care eligible children. For many years the County received "administrative" cost for this grant, but the State changed the program and at this time the County only receives funding for actual placement costs of Title IVE children.
100-574	COUNTY GENERAL FUND, JUVENILE SERVICES SUPPORT				
		County			
			\$ -	\$ 92,900	In the General Fund of the County's budget, department 574, funds the building maintenance and utilities for the juvenile facilities. This funds \$66,000 in utilities, \$25,000 maintenance expenses, \$1,900 in auto insurance. The funds are budgeted, and under the control of the Commissioners Court.
	TOTAL BUDGET		\$ 4,029,407	\$ 4,582,061	

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 323 - JUVENILE DRUG COURT							
PS - Personnel Services							
430.1040 Employees Hourly Employees	79,531	80,193	85,211	89,350	89,350	87,870	88,323
430.1054 Employees Certification Supplement	2,435	2,426	2,426	2,426	2,426	2,426	2,426
430.1610 Employees Longevity	694	945	1,065	-	-	410	-
450.2010 Social Security/Medicare	6,200	6,172	6,457	6,943	6,943	6,649	6,943
450.2020 Group Medical Insurance	13,800	13,800	14,861	15,000	15,000	15,000	15,000
450.2030 Retirement	7,584	7,950	9,087	9,756	9,756	9,636	9,756
450.2040 Worker's Compensation Insurance	276	242	243	246	246	248	246
450.2060 Unemployment Insurance	-	0	-	-	-	243	-
Total: PS - Personnel Services	110,520	111,728	119,350	123,721	123,721	122,481	122,694
OP - Operations							
520.4621 Lease - Copier	2,034	2,073	-	-	-	-	-
520.4812 Training & Conferences	840	639	75	2,000	2,000	839	2,000
585.3340 Non Residential - Other Juvenile Needs	682	720	-	-	-	600	-
585.4052 Non Residential - Evaluations & Psycho	1,250	550	3,220	2,750	2,750	1,100	2,750
585.4053 Non Residential - Counseling	1,765	1,300	5,944	15,000	15,000	8,551	15,000
585.4055 Non Residential - Toxicology/Drug Testi	3,333	1,201	1,613	4,509	4,509	3,133	4,509
585.4884 Non Residential - Electronic Monitoring	-	-	-	2,555	2,555	1,225	2,555
586.4881 Residential Services - Secure Placemer	-	-	-	25,200	25,200	7,644	25,200
586.4882 Residential Services - Non Secure Plac	-	-	-	-	-	-	-
Total: OP - Operations	9,903	6,483	10,852	52,014	52,014	23,092	52,014
TR - Travel/Furnished Transportation							
520.4811 Out of State Travel	8,985	1,872	2,500	2,500	2,500	-	2,500
Total: TR - Travel/Furnished Transportation	8,985	1,872	2,500	2,500	2,500	-	2,500
Total: 323 - JUVENILE DRUG COURT	129,408	120,084	132,701	178,235	178,235	145,573	177,208

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 324 - JUVENILE TJJD							
DEPT: 676 - INACTIVE "Y" COMM CORRECTIONS							
PS - Personnel Services							
430.1040 Employees Hourly Employees	135,054	-	-	-	-	-	-
450.2010 Social Security/Medicare	9,643	-	-	-	-	-	-
450.2020 Group Medical Insurance	20,700	-	-	-	-	-	-
450.2030 Retirement	12,969	-	-	-	-	-	-
450.2040 Worker's Compensation Insurance	565	-	-	-	-	-	-
Account Classification Total: PS - Personnel Se	178,931	-	-	-	-	-	-
DEPT Total: 676 - INACTIVE "Y" COMM CORRE	178,931	-	-	-	-	-	-
DEPT: 678 - INACTIVE "X" ICBP REGIONAL							
PS - Personnel Services							
430.1040 Employees Hourly Employees	32,570	-	-	-	-	-	-
450.2010 Social Security/Medicare	2,481	-	-	-	-	-	-
450.2020 Group Medical Insurance	2,059	-	-	-	-	-	-
450.2030 Retirement	3,148	-	-	-	-	-	-
450.2040 Worker's Compensation Insurance	133	-	-	-	-	-	-
Account Classification Total: PS - Personnel Se	40,390	-	-	-	-	-	-
DEPT Total: 678 - INACTIVE "X" ICBP REGIONA	40,390	-	-	-	-	-	-
DEPT: 682 - "A" STATE AID							
PS - Personnel Services							
430.1040 Employees Hourly Employees	64,194	321,281	280,670	393,562	318,928	318,462	327,876
430.1050 Employees Grant F JPO Level 123	71,925	-	-	-	-	-	-
430.1054 Employees Certification Supplement	-	30,889	11,569	16,981	15,481	15,311	15,931
450.2010 Social Security/Medicare	10,202	25,373	21,432	30,631	25,434	24,266	26,306
450.2020 Group Medical Insurance	13,800	41,399	36,554	52,500	42,500	42,419	45,097
450.2030 Retirement	13,263	34,884	29,870	43,928	35,912	35,438	36,787
450.2040 Worker's Compensation Insurance	562	1,221	973	1,595	1,380	1,081	1,401
450.2060 Unemployment Insurance	-	-	-	1,190	923	923	1,066
Account Classification Total: PS - Personnel Se	173,946	455,048	381,068	540,387	440,558	437,899	454,464
OP - Operations							
520.4010 Outside Audit	-	-	-	-	5,100	5,100	-
520.4812 Training & Conferences	-	-	-	-	1,384	1,384	-
540.4881 Inter-County Contracts Secure Placeme	-	-	-	2,882	94,711	86,777	80,656
586.4881 Residential Services Secure Placement	39,856	126,780	96,808	-	-	-	-
586.4882 Residential Services Non Secure Placer	-	-	92,997	-	-	-	-
Account Classification Total: OP - Operations	39,856	126,780	189,805	2,882	101,195	93,261	80,656
SUP - Supplies and Operating Expenses							
585.4058 Non Residential Expenses Female Juv I	-	25,000	-	-	-	-	-
Account Classification Total: SUP - Supplies an	-	25,000	-	-	-	-	-
DEPT Total: 682 - "A" STATE AID	213,802	606,828	570,873	543,269	541,753	531,160	535,120
DEPT: 683 - "C" COMMITMENT REDUCTION PROG							
OP - Operations							
540.4881 Inter-County Contracts Secure Placeme	-	-	-	24,460	24,460	24,460	24,460
585.4057 Non Residential Expenses Other Progr	70,060	70,292	70,656	71,424	71,424	70,080	71,424
586.4881 Residential Services Secure Placement	32,140	21,644	24,460	-	-	-	-
Account Classification Total: OP - Operations	102,200	91,936	95,116	95,884	95,884	94,540	95,884
DEPT Total: 683 - "C" COMMITMENT REDUCTIC	102,200	91,936	95,116	95,884	95,884	94,540	95,884

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 684 - SPECIAL PROGRAM FUNDS(A-2013)							
OP - Operations							
585.4057 Non Residential Expenses Other Progra	-	-	479	26,950	27,322	26,961	-
Account Classification Total: OP - Operations	-	-	479	26,950	27,322	26,961	-
DEPT Total: 684 - SPECIAL PROGRAM FUNDS(A-2013)	-	-	479	26,950	27,322	26,961	-
DEPT: 685 - "S" PREVENTION & INTERVENTION							
OP - Operations							
585.4057 Non Residential Expenses Other Progra	-	29,855	99,869	98,500	98,500	97,820	98,500
Account Classification Total: OP - Operations	-	29,855	99,869	98,500	98,500	97,820	98,500
DEPT Total: 685 - "S" PREVENTION & INTERVENTION	-	29,855	99,869	98,500	98,500	97,820	98,500
DEPT: 686 - "N" MENTAL HEALTH SERVICES							
PS - Personnel Services							
430.1040 Employees Hourly Employees	-	-	-	50,634	80,457	61,853	73,903
430.1054 Employees Certification Supplement	-	-	-	-	-	-	1,049
450.2010 Social Security/Medicare	-	-	-	3,873	4,380	4,380	5,731
450.2020 Group Medical Insurance	-	-	-	8,100	9,216	9,215	11,603
450.2030 Retirement	-	-	-	5,415	6,586	6,586	8,020
450.2040 Worker's Compensation Insurance	-	-	-	75	201	200	305
450.2060 Unemployment Insurance	-	-	-	3	3	-	232
Account Classification Total: PS - Personnel Services	-	-	-	68,100	100,843	82,235	100,843
OP - Operations							
541.4053 External Contracts Counseling	-	-	-	32,743	-	-	-
Account Classification Total: OP - Operations	-	-	-	32,743	-	-	-
DEPT Total: 686 - "N" MENTAL HEALTH SERVICES	-	-	-	100,843	100,843	82,235	100,843
DEPT: 687 - INACTIVE "H" PLACEMENT							
OP - Operations							
586.4881 Residential Services Secure Placement	80,013	-	-	-	-	-	-
Account Classification Total: OP - Operations	80,013	-	-	-	-	-	-
DEPT Total: 687 - INACTIVE "H" PLACEMENT	80,013	-	-	-	-	-	-
DEPT: 688 - INACTIVE "Z" SALARY ADJUSTMENT							
PS - Personnel Services							
430.1054 Employees Certification Supplement	31,412	-	-	-	-	-	-
450.2010 Social Security/Medicare	2,424	-	-	-	-	-	-
450.2030 Retirement	3,047	-	-	-	-	-	-
450.2040 Worker's Compensation Insurance	167	-	-	-	-	-	-
Account Classification Total: PS - Personnel Services	37,050	-	-	-	-	-	-
DEPT Total: 688 - INACTIVE "Z" SALARY ADJUSTMENT	37,050	-	-	-	-	-	-
FUND Expenditure Total: 324 - JUVENILE TJ.	652,386	728,619	766,336	865,446	864,302	832,715	830,347

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 325 - JUVENILE PROBATION FUND							
DEPT: 672 - JUVENILE PROBATION							
PS - Personnel Services							
420.1020 Appointed Officials Salary	81,341	81,563	83,629	83,629	84,671	84,671	85,714
420.1023 Appointed Officials Cell Phone Allowanc	300	300	300	300	300	300	300
420.1054 Appointed Officials Certification Suppl	-	60	2,366	2,426	2,426	2,426	2,426
420.1610 Appointed Officials Longevity	190	250	310	370	370	370	1,180
430.1030 Employees Salaried Exempt	67,028	67,212	69,173	69,174	70,216	70,200	71,259
430.1040 Employees Hourly Employees	614,876	582,420	584,411	501,452	520,582	511,319	522,510
430.1054 Employees Certification Supplement	8,671	8,148	19,250	14,553	14,553	14,552	14,553
430.1060 Employees Supplemental Pay	3,614	2,815	2,400	2,406	2,406	2,400	2,400
430.1610 Employees Longevity	8,961	10,245	10,170	12,455	12,455	11,980	29,385
440.1625 Other Pay Uniform/Clothing/Boot Allowa	280	280	280	280	280	280	280
450.2010 Social Security/Medicare	55,364	54,136	55,533	52,559	54,071	51,042	60,894
450.2020 Group Medical Insurance	101,970	97,925	103,499	97,597	97,597	89,661	121,500
450.2030 Retirement	75,456	74,521	79,021	73,382	75,606	74,567	85,569
450.2040 Worker's Compensation Insurance	3,058	2,192	2,245	1,951	2,025	2,000	2,109
450.2060 Unemployment Insurance	2,303	2,718	3,364	3,421	3,421	2,313	3,528
Account Classification Total: PS - Personnel Se	1,023,412	984,785	1,015,952	915,955	940,979	918,081	1,003,607
OP - Operations							
520.3100 Office Supplies / Minor Eqpt	9,986	8,903	11,048	7,700	6,300	5,911	8,950
520.3110 Postage	888	963	1,520	1,500	1,500	1,478	1,800
520.3300 Fuel	12,108	12,602	12,048	14,200	12,225	12,006	13,700
520.3334 Juvenile Employee Kitchen Supply	1,090	1,007	1,473	1,250	1,250	1,209	1,245
520.3340 Miscellaneous	93	471	784	585	1,455	1,504	2,550
520.3657 Controlled Assets	723	3,191	44,422	500	1,692	1,440	500
520.3900 Subs, Publications, Access Fees	586	529	1,213	1,012	1,012	664	1,209
520.4010 Outside Audit	4,790	4,900	4,900	4,900	5,100	-	5,100
520.4014 Drug Court Atty Team Meetings	-	-	2,200	3,000	3,000	2,700	4,800
520.4200 Telephone	9,362	10,446	9,584	9,700	10,820	10,821	10,500
520.4205 Cell Phone	5,754	3,678	3,798	3,600	3,920	3,874	4,000
520.4260 Mileage Reimbursement	3,056	2,603	644	2,000	750	389	280
520.4350 Printing	824	1,321	1,105	1,025	1,025	686	1,305
520.4505 Repair Bldg & Bldg Equipment	172	159	3,008	225	225	214	650
520.4520 Repair Office & Misc Equipment	116	260	462	150	188	-	150
520.4540 Vehicle Repair & Maintenance	2,292	7,616	878	2,500	2,500	1,844	2,500
520.4621 Lease - Copier	9,130	8,475	7,228	8,800	8,800	7,455	9,000
520.4622 Lease - Postage Machine	360	360	360	360	360	360	360
520.4800 Bond Premium / Issue Costs	-	-	71	142	142	142	71
520.4810 Membership Dues & Licenses	999	1,410	832	3,025	3,025	1,599	3,024
520.4812 Training & Conferences	19,808	18,720	20,602	19,475	18,035	10,401	20,000
520.4819 Regional Meeting Expenses	151	369	-	200	450	443	200
585.4052 Non Residential Expenses Evaluations	-	-	-	21,600	21,600	19,750	21,600
585.4055 Non Residential Expenses Toxicology/C	-	(7)	4,374	4,000	6,700	6,586	17,000
585.4884 Non Residential Expenses Electronic M	-	-	10,151	4,000	12,000	8,202	5,000
586.4881 Residential Services Secure Placement	9,258	30,905	13,357	39,474	39,474	-	13,754
586.4882 Residential Services Non Secure Placer	-	16,591	1,588	47,500	39,300	741	23,750
586.4883 Residential Services Contract Detention	-	-	-	2,400	2,000	-	100
Account Classification Total: OP - Operations	91,545	135,472	157,652	204,823	204,848	100,418	173,098
CAP - Capital Outlay							
595.5730 Capital Outlay Vehicles	34,996	25,796	13,500	-	-	-	16,606
Account Classification Total: CAP - Capital Outl	34,996	25,796	13,500	-	-	-	16,606
TO - Transfers Out							
710.0323 Cash Match Juvenile Drug Court	12,940	11,908	13,372	16,711	16,711	14,609	17,824
Account Classification Total: TO - Transfers Out	12,940	11,908	13,372	16,711	16,711	14,609	17,824
DEPT Total: 672 - JUVENILE PROBATION	1,162,892	1,157,961	1,200,476	1,137,489	1,162,538	1,033,109	1,211,135

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 673 - JUVENILE DETENTION							
PS - Personnel Services							
430.1030 Employees Salaried Exempt	67,028	67,212	14,214	5,200	5,200	5,196	5,200
430.1040 Employees Hourly Employees	1,045,591	1,042,636	1,085,621	798,110	933,658	926,713	913,445
430.1054 Employees Certification Supplement	30,068	29,331	30,739	20,598	26,296	24,698	23,021
430.1595 Employees Part-time employees	60,510	67,694	45,403	74,847	85,247	87,038	75,809
430.1596 Employees Class Instructors	6,449	9,948	8,789	10,772	10,772	2,858	10,098
430.1610 Employees Longevity	6,805	8,140	9,225	8,585	10,785	10,315	23,340
440.1599 Other Pay Holiday Pay	44,235	45,245	49,463	33,536	44,334	43,633	39,198
440.1600 Other Pay Overtime	30,712	26,643	27,724	27,816	29,277	22,324	28,098
440.1625 Other Pay Uniform/Clothing/Boot Allowa	9,494	9,319	9,100	7,000	8,400	7,875	6,650
450.2010 Social Security/Medicare	94,803	94,597	92,173	75,465	86,678	81,457	86,059
450.2020 Group Medical Insurance	195,054	189,481	205,003	150,000	169,951	167,010	178,200
450.2030 Retirement	124,654	127,994	130,212	104,268	120,932	119,830	119,847
450.2040 Worker's Compensation Insurance	41,015	32,664	32,038	22,693	27,659	28,235	25,294
450.2060 Unemployment Insurance	2,479	2,959	3,690	2,320	3,420	3,341	3,262
Account Classification Total: PS - Personnel Se	1,758,896	1,753,865	1,743,393	1,341,210	1,562,609	1,530,523	1,537,521
OP - Operations							
520.3100 Office Supplies / Minor Eqpt	6,428	9,303	4,843	5,050	5,050	3,947	4,550
520.3320 Cleaning Supplies	10,011	9,400	9,860	9,000	11,330	11,106	10,500
520.3330 Food	38,024	32,785	36,245	34,860	43,310	40,551	39,000
520.3332 Kitchen Items	1,642	1,851	1,722	2,400	2,400	2,120	2,250
520.3335 Detainee/Prisoner Uniforms	4,235	5,102	4,256	2,600	2,600	2,554	2,642
520.3340 Miscellaneous	724	1,229	591	685	685	659	1,145
520.3345 Personal Hygiene	7,026	6,226	6,243	5,000	6,600	6,420	6,600
520.3350 Bedding & Linen	1,878	1,332	180	1,000	1,000	407	1,060
520.3375 Prescriptions / Medical Supplies	2,726	3,114	2,750	3,000	3,000	2,063	2,500
520.3376 Juv Detainee Medical Services	21,539	21,539	21,539	22,000	22,000	21,539	22,000
520.3657 Controlled Assets	2,160	12,682	1,407	1,700	1,300	1,092	500
520.3900 Subs, Publications, Access Fees	-	68	128	400	400	212	390
520.4011 PREA Compliance	-	-	-	500	-	-	500
520.4053 Counseling (detention center)	1,525	-	-	-	-	-	-
520.4057 Program Supplies	1,647	5,420	296	1,000	300	316	565
520.4200 Telephone	6,255	5,407	5,324	5,400	6,700	6,185	5,460
520.4205 Cell Phone	1,533	1,935	1,746	1,920	1,920	1,381	1,450
520.4260 Mileage Reimbursement	198	826	40	800	800	30	252
520.4350 Printing	14	-	196	200	200	200	240
520.4505 Repair Bldg & Bldg Equipment	14,779	24,509	351	200	200	(99)	200
520.4510 Repair Equip & Machinery	3	2,615	1,408	1,000	1,000	893	1,500
520.4621 Lease - Copier	3,664	3,947	3,124	3,700	3,700	3,339	3,553
520.4810 Membership Dues & Licenses	443	175	254	610	610	330	624
520.4812 Training & Conferences	9,422	16,149	6,949	7,000	8,718	7,046	8,000
585.4055 Non Residential Expenses Toxicology/C	-	-	-	-	-	-	1,569
Account Classification Total: OP - Operations	135,875	165,613	109,452	110,025	123,823	112,289	117,050
CAP - Capital Outlay							
595.5302 Capital Outlay Major Building Renovatio	-	-	19,455	-	-	-	-
595.5710 Capital Outlay Equipment & Machinery	-	135,710	-	-	-	-	-
Account Classification Total: CAP - Capital Outl	-	135,710	19,455	-	-	-	-
DEPT Total: 673 - JUVENILE DETENTION	1,894,770	2,055,188	1,872,300	1,451,235	1,686,432	1,642,812	1,654,571

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
DEPT: 674 - JUVENILE POST-ADJUDICATION							
PS - Personnel Services							
430.1040 Employees Hourly Employees	-	-	-	296,632	191,459	171,477	312,954
430.1054 Employees Certification Supplement	-	-	-	9,693	3,995	4,427	9,693
430.1595 Employees Part-time employees	-	-	-	15,416	5,016	-	15,767
430.1610 Employees Longevity	-	-	-	2,200	-	-	7,825
440.1599 Other Pay Holiday Pay	-	-	-	14,777	5,376	4,927	15,767
440.1600 Other Pay Overtime	-	-	-	17,892	16,806	4,127	18,070
440.1625 Other Pay Uniform/Clothing/Boot Allowa	-	-	-	2,800	1,400	1,400	2,800
450.2010 Social Security/Medicare	-	-	-	27,495	18,756	13,352	29,250
450.2020 Group Medical Insurance	-	-	-	60,000	40,049	27,750	64,800
450.2030 Retirement	-	-	-	38,455	24,332	19,771	41,102
450.2040 Worker's Compensation Insurance	-	-	-	8,940	4,858	4,731	9,435
450.2060 Unemployment Insurance	-	-	-	1,078	1,078	491	1,109
Account Classification Total: PS - Personnel Se	-	-	-	495,378	313,125	252,453	528,572
OP - Operations							
520.3100 Office Supplies / Minor Eqpt	-	-	402	-	-	-	500
520.3330 Food	-	-	-	13,140	4,490	1,033	13,000
520.3335 Detainee/Prisoner Uniforms	-	-	-	1,400	1,400	14	2,000
520.3340 Miscellaneous	-	-	722	500	500	204	500
520.3345 Personal Hygiene	-	-	-	1,500	1,000	10	1,600
520.3350 Bedding & Linen	-	-	546	1,000	1,000	-	1,200
520.3375 Prescriptions / Medical Supplies	-	-	-	3,600	3,600	1,318	3,600
520.3376 Juv Detainee Medical Services	-	-	-	1,000	1,000	-	1,200
520.3657 Controlled Assets	-	-	1,275	-	-	-	500
520.4011 PREA Compliance	-	-	-	500	500	-	500
520.4053 Counseling (detention center)	-	-	-	5,660	4,360	-	8,640
520.4057 Program Supplies	-	-	2,085	3,040	3,040	1,276	2,280
520.4350 Printing	-	-	-	-	-	-	200
520.4812 Training & Conferences	-	-	-	2,000	2,000	1,473	3,400
585.4055 Non Residential Expenses Toxicology/C	-	-	-	-	-	-	450
Account Classification Total: OP - Operations	-	-	5,029	33,340	22,890	5,327	39,570
DEPT Total: 674 - JUVENILE POST-ADJUDICATI	-	-	5,029	528,718	336,015	257,780	568,142
FUND Expenditure Total: 325 - JUVENILE PR	3,057,663	3,213,149	3,077,805	3,117,442	3,184,985	2,933,700	3,433,848

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY JUVENILE SERVICES

Account Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 326 - JUVENILE PROBATION FEE FUND							
OP - Operations							
585.3330 Non Residential - Juvenile Meals	41	58	18	50	50	34	50
585.3340 Non Residential - Other Juvenile Needs	-	-	-	1,000	100	45	1,000
585.3375 Non Residential - Prescriptions	3,428	2,477	3,130	2,000	2,000	811	3,000
585.3376 Non Residential - Juvenile Medical Serv	1,177	194	2,980	2,000	3,900	3,626	2,000
585.4052 Non Residential - Evaluations & Psycho	450	-	25,930	-	-	-	-
585.4053 Non Residential - Counseling	-	-	7,279	12,000	11,000	4,428	6,060
Account Classification Total: OP - Operations	5,095	2,729	39,337	17,050	17,050	8,944	12,110

FUND Expenditure	Total: 326 - JUVENILE PR	5,095	2,729	39,337	17,050	17,050	8,944	12,110
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FUND: 327 - JUVENILE PROBATION TITLE IVE							
OP - Operations							
585.3340 Non Residential - Other Juvenile Needs	341	-	-	-	-	-	-
585.3341 Non Residential - Community Service S	442	439	211	300	300	285	300
585.4015 Non Residential - Drug Court Attorney S	2,825	2,900	-	-	-	-	-
585.4052 Non Residential - Evaluations & Psycho	33,200	19,125	-	-	-	-	-
585.4053 Non Residential - Counseling	7,205	9,478	-	-	-	-	-
585.4054 Non Residential - Juvenile Educational (1,736	86	-	-	-	-	900
585.4055 Non Residential - Toxicology/Drug Testi	2,227	3,290	-	-	-	-	-
585.4057 Non Residential - Other Program Expen	9,496	10,333	5,062	13,100	13,100	6,121	9,671
585.4884 Non Residential - Electronic Monitoring	1,948	3,024	-	-	-	-	-
586.4882 Residential Services - Non Secure Plac	55,172	118,900	23,066	25,350	25,350	-	23,750
Account Classification Total: OP - Operations	114,592	167,575	28,338	38,750	38,750	6,406	34,621

FUND Expenditure	Total: 327 - JUVENILE PR	114,592	167,575	28,338	38,750	38,750	6,406	34,621
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Expenditure Grand Totals:	3,959,145	4,232,155	4,044,517	4,216,923	4,283,322	3,927,338	4,488,134
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GUADALUPE COUNTY, TEXAS
 25TH JUDICIAL DISTRICT ATTORNEY
 OVERVIEW OF DISTRICT ATTORNEY FUNDING

As of September 1, 2013, the 25th Judicial District Attorney's Office is a single county judicial district representing only Guadalupe County. The district attorney is the prosecutor for the State of Texas handling all felony cases. Beginning in FY15, the district attorney will also be representing the State in Child Protective Services cases. Funding for the district attorney's office is primarily funded by Guadalupe County, as noted below.

Fund	Name	Source of Funding	FY15 Budget		Notes:
			Revenues	Expenditures	
880	DISTRICT ATTORNEY GRANTS				
		State - Attorney General's Office	\$ 42,000	\$ 42,000	A grant through the Texas Attorney General's Office partially funds one full-time Victim Coordinator position.
882	25TH JUDICIAL DISTRICT ATTORNEY				
		Guadalupe County			This is County funded portion of the District Attorney's budget.
Revenues	Copy Fees/Miscellaneous Revenue		\$ 3,400		
	Funding from Guadalupe County		1,413,756		
	Asst Prosecutors State Longevity (State Funded)		6,600		
Expenditures				\$ 1,473,756	
			\$ 1,423,756	\$ 1,473,756	
883	DISTRICT ATTORNEY STATE FUNDS				
			\$ 22,500	\$ 22,500	This is the State funded portion of the District Attorney's budget. Note: In addition to these funds, the State also pays the salary of the District Attorney whose salary set by statute.
884	DIST ATTORNEY CH59 FORFEITURES				
		Drug Seizures / Forfeitures	\$ 16,000	\$ 40,038	This is the District Attorney's share of the Code of Criminal Procedures, Chapter 59, Drug Forfeiture proceeds.
TOTAL BUDGET			\$ 1,504,256	\$ 1,578,294	

GUADALUPE COUNTY, TEXAS

GUADALUPE COUNTY DISTRICT ATTORNEY

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 880 - DISTRICT ATTORNEY GRANTS								
DEPT: 881 - DA VCLG GRANT								
PS - Personnel Services								
430.1040	Employees Hourly Employees	35,362	37,339	37,921	37,770	37,770	38,058	37,770
430.1610	Employees Longevity	-	-	-	-	-	-	-
450.2010	Social Security/Medicare	2,716	2,691	2,879	2,889	2,889	2,726	2,889
450.2020	Group Medical Insurance	6,602	-	-	-	-	-	-
450.2030	Retirement	3,625	1,394	1,449	1,341	1,341	1,868	1,341
450.2040	Worker's Compensation Insurance	85	76	63	-	-	4	-
Account Classification Total: PS - Personnel Services		48,389	41,500	42,311	42,000	42,000	42,656	42,000
OP - Operations								
520.3657	Controlled Assets	400	-	-	-	-	-	-
Account Classification Total: OP - Operations		400	-	-	-	-	-	-
Total: 880 - DISTRICT ATTORNEY GRANTS		48,789	41,500	42,311	42,000	42,000	42,656	42,000

FUND: 882 - 25TH JUDICIAL DISTRICT ATTORNEY								
DEPT: 882 - DISTRICT ATTORNEY LOCAL SUPP								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	442,169	476,090	500,802	439,283	442,654	435,689	598,067
430.1040	Employees Hourly Employees	298,651	321,304	362,590	370,643	370,643	370,102	418,290
430.1595	Employees Part-time employees	14,705	-	-	-	-	384	-
430.1598	Employees Temporary Employees	-	-	-	-	21,250	5,834	20,000
430.1610	Employees Longevity	6,420	6,205	9,165	8,435	8,435	11,670	19,370
450.2010	Social Security/Medicare	56,768	60,203	64,322	62,822	64,735	60,096	80,757
450.2020	Group Medical Insurance	85,329	97,726	114,838	120,000	120,000	116,538	153,900
450.2030	Retirement	73,252	81,772	92,037	90,483	90,843	89,296	116,590
450.2040	Worker's Compensation Insurance	5,323	4,289	4,587	5,618	5,727	4,568	6,280
450.2060	Unemployment Insurance	1,527	1,953	2,631	2,346	2,356	2,612	3,062
Total: PS - Personnel Services		984,145	1,049,542	1,150,971	1,099,630	1,126,643	1,096,789	1,416,316
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	2,692	12,349	8,109	14,000	12,378	10,439	17,000
520.3110	Postage	1,331	1,092	289	3,500	1,250	122	2,250
520.3300	Fuel	5,336	5,151	4,738	3,000	3,000	3,815	3,000
520.3340	Miscellaneous	2,828	3,628	2,672	2,200	2,200	2,958	2,200
520.3657	Controlled Assets	2,801	2,236	4,257	3,000	22,949	22,948	5,000
520.3660	Computer Software	1,913	240	481	600	600	254	600
520.3857	Law Books/CD's	-	588	251	500	406	366	500
520.3900	Subs, Publications, Access Fees	253	341	142	350	350	79	350
520.4010	Outside Audit	7,750	7,750	7,750	7,500	7,750	7,750	-
520.4015	Witness / Trial Expenses	1,699	3,838	2,067	1,500	3,569	6,189	1,500
520.4017	Investigation Expenses	201	43	338	500	42	-	500
520.4260	Mileage Reimbursement	7,182	5,628	6,528	2,500	2,200	367	2,500
520.4350	Printing	2,228	1,377	2,324	2,500	1,616	1,611	3,500
520.4520	Repair Office & Misc Equipment	775	424	109	500	500	-	500
520.4540	Vehicle Repair & Maintenance	900	1,253	817	1,000	1,000	1,209	1,000
520.4810	Membership Dues & Licenses	3,510	3,141	4,146	3,500	4,594	4,693	4,640
520.4812	Training & Conferences	8,243	8,746	6,560	6,500	6,800	6,754	8,500
520.4820	Insurance other than fleet	1,542	2,625	2,839	3,000	4,946	5,192	3,900
Total: OP - Operations		51,184	60,450	54,417	56,150	76,150	74,747	57,440
Total: 882 - 25TH JUDICIAL DISTRICT ATTORNEY		1,035,329	1,109,992	1,205,388	1,155,780	1,202,793	1,171,536	1,473,756

GUADALUPE COUNTY, TEXAS
GUADALUPE COUNTY DISTRICT ATTORNEY

Account	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Amended Budget	2014 Actual Amount	2015 Original Budget
FUND: 883 - DISTRICT ATTORNEY STATE FUNDS								
DEPT: 100 - SPECIAL REVENUE								
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	11,127	-	3,960	3,000	4,020	4,453	2,000
520.3110	Postage	2,397	3,097	2,289	2,000	2,000	1,483	2,000
520.3857	Law Books/CD's	9,046	9,198	5,676	6,700	6,700	7,207	6,700
520.4200	Telephone	4,122	4,109	4,362	4,300	4,200	4,134	4,300
520.4205	Cell Phone	3,831	3,249	3,435	3,300	2,800	2,445	3,800
520.4621	Lease - Copier	3,065	2,848	2,779	3,200	2,780	2,779	3,700
Account Classification Total: OP - Operations		33,589	22,500	22,500	22,500	22,500	22,500	22,500
total: 883 - DISTRICT ATTORNEY STATE FUNDS		33,589	22,500	22,500	22,500	22,500	22,500	22,500
FUND: 884 - DIST ATTORNEY CH59 FORFEITURES								
DEPT: 100 - SPECIAL REVENUE								
PS - Personnel Services								
430.1030	Employees Salaried Exempt	5,404	2,561	-	-	-	-	-
430.1040	Employees Hourly Employees	26,372	22,210	1,680	-	-	-	-
430.1060	Employees Supplemental Pay	-	-	-	-	-	-	6,160
430.1595	Employees Part-time employees	-	1,763	-	7,000	7,000	750	-
440.1625	Other Pay Uniform/Clothing/Boot Allowa	-	-	700	1,000	1,000	-	1,000
450.2010	Social Security/Medicare	2,397	1,799	102	612	612	57	548
450.2020	Group Medical Insurance	6,860	4,792	796	-	-	-	-
450.2030	Retirement	2,778	2,699	167	831	831	-	770
450.2040	Worker's Compensation Insurance	78	56	3	36	36	2	42
450.2060	Unemployment Insurance	60	46	6	21	21	2	18
Account Classification Total: PS - Personnel Services		43,950	35,927	3,454	9,500	9,500	811	8,538
OP - Operations								
520.3100	Office Supplies / Minor Eqpt	-	-	376	3,000	3,000	975	3,000
520.3340	Miscellaneous	646	388	508	-	-	254	-
520.3657	Controlled Assets	2,229	3,263	9,221	5,000	5,000	3,140	5,000
520.4520	Repair Office & Misc Equipment	-	-	1,339	2,500	2,500	256	2,500
520.4540	Vehicle Repair & Maintenance	-	-	-	-	-	-	1,000
520.4812	Training & Conferences	8,399	3,679	10,859	6,500	6,500	6,784	8,500
Account Classification Total: OP - Operations		11,274	7,330	22,303	17,000	17,000	11,409	20,000
OT - Other Services								
580.4922	Other Services Support of Community E	-	2,500	-	-	-	-	-
580.4927	Other Services Children's Advocacy Ctr	10,000	10,000	10,000	10,000	10,000	10,000	10,000
580.4929	Other Services Family Violence Shelter	1,500	-	1,500	1,500	1,500	1,500	1,500
Account Classification Total: OT - Other Services		11,500	12,500	11,500	11,500	11,500	11,500	11,500
CAP - Capital Outlay								
595.5720	Capital Outlay Office Furniture & Equipr	-	-	-	-	-	-	-
595.5730	Capital Outlay Vehicles	-	-	-	5,000	5,000	4,543	-
Account Classification Total: CAP - Capital Outlay		-	-	-	5,000	5,000	4,543	-
total: 884 - DIST ATTORNEY CH59 FORFEITURES		66,724	55,757	37,258	43,000	43,000	28,263	40,038
Expenditure Grand Totals:		1,184,432	1,229,750	1,307,456	1,263,280	1,310,293	1,264,955	1,578,294

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 100 - GENERAL FUND								
DEPT 400 - COUNTY JUDGE								
300.7410	Probate Training Fee	\$ 1,590	\$ 1,600	\$ 1,834	\$ 1,831	\$ 1,745	\$ 1,850	\$ 1,745
350.7436	State Salary Supplement	15,000	15,000	10,184	12,500	15,000	20,000	15,000
DEPT Total: 400 - COUNTY JUDGE		\$ 16,590	\$ 16,600	\$ 12,018	\$ 14,331	\$ 16,745	\$ 21,850	\$ 16,745
DEPT 403 - COUNTY CLERK								
300.7210	Marriage License	\$ 14,215	\$ 15,418	\$ 13,965	\$ 18,090	\$ 16,000	\$ 16,978	\$ 18,000
300.7405	Fees of Office	669,005	679,483	733,551	847,002	825,000	702,178	705,000
300.7408	Probate Fees	1,686	1,727	1,809	2,050	2,000	2,122	2,000
300.7415	Copy Fees	99,479	118,908	116,524	112,830	113,000	119,735	118,000
300.7608	Cash Overage/Shortage	(17)	27	96	73	-	106	-
DEPT Total: 403 - COUNTY CLERK		784,368	815,562	865,945	980,044	956,000	841,118	843,000
DEPT 406 - EMERGENCY MANAGEMENT								
350.7331	Grant Funding - Federal	28,718	16,684	16,826	10,536	25,071	25,062	25,071
DEPT Total: 406 - EMERGENCY MANAGEM		28,718	16,684	16,826	10,536	25,071	25,062	25,071
DEPT 407 - EMT-STRAC PROGRAM SEE 85								
350.7366	State Funding	14,474	10,579	12,900	-	-	-	-
DEPT Total: 407 - EMT-STRAC PROGRAM		14,474	10,579	12,900	-	-	-	-
DEPT 409 - NON DEPARTMENTAL								
300.7110	Current Taxes / Real Property	24,187,873	26,223,685	26,934,675	28,215,774	28,425,000	28,563,753	30,040,000
300.7120	Delinquent Taxes / Real Property	400,901	418,911	357,152	417,149	350,000	413,373	375,000
300.7130	Penalty & Interest	285,562	316,972	269,850	302,822	260,000	300,101	350,000
300.7190	1/2 Cent Sales Tax	4,523,736	5,106,660	5,812,687	6,531,693	6,545,000	6,546,379	7,000,000
300.7242	Child Safety Fee per TC 502.403	-	55,434	58,015	1	-	-	-
300.7265	Bond License Application	2,000	2,000	2,500	2,000	2,000	-	2,000
300.7267	Bond ID Card Fee	60	210	120	90	200	-	200
300.7320	Bingo Gross Receipts Tax	55,376	49,152	50,234	52,791	51,000	45,642	59,000
300.7325	Mixed Beverage Tax	71,452	73,663	68,923	76,781	71,000	99,652	76,000
300.7420	County Share State Court Costs	127,575	102,490	98,738	93,054	100,000	99,431	100,000
300.7540	Bond Forfeitures	12,934	8,949	13,808	9,268	8,000	77,633	50,000
300.7605	Miscellaneous Revenue	37,205	33,226	50,772	21,344	30,000	44,861	30,000
300.7625	Oil Leases / Royalties	220	416	435	279	500	-	100
300.7626	Waste Management Settlement	-	-	-	-	-	285,608	360,000
300.7640	Net Estray Proceeds	723	3,075	-	3,267	-	2,871	-
300.7654	Insurance Proceeds	-	-	10,014	6,847	-	-	-
300.7655	Proceeds - County Auction	2,944	3,495	-	5,963	-	2,473	-
330.7610	Interest Income	261,674	179,185	144,149	115,266	125,000	155,526	125,000
350.7310	Tobacco Settlement Distribution	54,355	61,885	59,621	61,825	60,000	67,511	65,000
350.7312	Indigent Fair Defense Allocation	62,271	87,790	73,035	99,709	75,000	134,712	158,233
350.7498	CPS Energy Payment	-	-	7,667,000	-	-	-	-
DEPT Total: 409 - NON DEPARTMENTAL		30,086,861	32,727,195	41,671,728	36,015,920	36,102,700	36,839,526	38,790,533

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
DEPT 426 - COUNTY COURT AT LAW								
300.7425	Court Appointed Attorney Fees	1,040	1,091	1,571	1,931	1,000	3,474	2,000
300.7430	Jury Fees	396	132	396	506	400	286	400
350.7436	State Salary Supplement	75,000	75,000	75,000	75,000	84,000	84,000	84,000
DEPT Total: 426 - COUNTY COURT AT LAW		76,436	76,223	76,967	77,437	85,400	87,760	86,400
DEPT 427 - COUNTY COURT AT LAW NO. 1								
300.7425	Court Appointed Attorney Fees	63,255	56,648	62,222	65,981	60,000	63,121	62,000
300.7430	Jury Fees	240	240	60	40	200	20	200
350.7313	State Reimbursement of Jury Pay	-	2,040	2,460	-	1,000	-	100
350.7436	State Salary Supplement	75,000	75,000	75,000	75,000	84,000	84,000	84,000
DEPT Total: 427 - COUNTY COURT AT LAW		138,495	133,928	139,742	141,021	145,200	147,141	146,300
DEPT 435 - COMBINED DISTRICT COURT								
300.7425	Court Appointed Attorney Fees	48,746	54,989	48,848	51,333	52,000	57,636	52,000
300.7426	Juv Court Appointed Atty Fees	9,568	9,293	10,100	9,266	10,000	9,054	10,000
300.7605	Miscellaneous Revenue	2,122	2,237	2,319	2,320	2,000	3,072	3,000
350.7313	State Reimbursement of Jury Pay	19,720	17,510	16,068	11,070	15,000	20,814	18,000
DEPT Total: 435 - COMBINED DISTRICT CO		80,156	84,029	77,336	73,989	79,000	90,575	83,000
DEPT 436 - 25TH JUDICIAL DISTRICT								
350.7335	Colorado County	20,192	21,148	23,559	14,030	19,156	19,160	19,156
350.7340	Lavaca County	19,366	20,227	16,435	17,397	17,680	22,070	22,000
350.7345	Gonzales County	18,400	19,665	16,572	17,326	18,171	18,102	18,100
DEPT Total: 436 - 25TH JUDICIAL DISTRICT		57,958	61,039	56,566	48,753	55,007	59,332	59,256
DEPT 438 - 2ND 25TH JUDICIAL DISTRICT								
350.7335	Colorado County	21,139	21,545	23,138	13,316	19,078	19,011	19,000
350.7340	Lavaca County	19,285	20,428	15,811	16,515	17,608	13,160	17,608
350.7345	Gonzales County	19,732	19,665	16,572	17,326	18,098	18,102	18,102
DEPT Total: 438 - 2ND 25TH JUDICIAL DIST		60,156	61,637	55,521	47,157	54,784	50,273	54,710
DEPT 440 - DISTRICT ATTORNEY SUPPOR								
300.7405	Fees of Office	43	-	25	-	50	-	50
DEPT Total: 440 - DISTRICT ATTORNEY SU		43	-	25	-	50	-	50
DEPT 450 - DISTRICT CLERK								
300.7405	Fees of Office	219,085	256,209	183,082	194,027	192,000	197,753	195,000
300.7415	Copy Fees	28,729	34,152	31,308	52,508	50,000	45,776	42,000
300.7417	Passpost Photo Fees	9,546	6,819	7,189	8,501	7,000	9,249	9,000
300.7435	Registry Account Maint Fee	1,710	1,521	1,557	505	200	2,377	1,000
300.7608	Cash Overage/Shortage	(10)	(3,845)	21	(2)	-	4	-
DEPT Total: 450 - DISTRICT CLERK		259,061	294,856	223,157	255,538	249,200	255,159	247,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
DEPT 451 - JUSTICE OF THE PEACE, PRECINCT 1								
300.7405	Fees of Office	126,517	149,540	138,296	81,130	115,000	60,195	70,000
300.7418	JP1 Drug Testing Fee	-	430	1,179	853	1,000	1,118	1,200
300.7530	Fines / Justice Courts	<u>572,341</u>	<u>450,338</u>	<u>430,374</u>	<u>467,856</u>	<u>460,000</u>	<u>522,282</u>	<u>500,000</u>
DEPT Total: 451 - JUSTICE OF THE PEACE,		698,858	600,308	569,849	549,839	576,000	583,596	571,200
DEPT 452 - JUSTICE OF THE PEACE, PRECINCT 2								
300.7405	Fees of Office	13,768	15,097	20,953	21,292	20,000	28,347	25,000
300.7530	Fines / Justice Courts	<u>47,270</u>	<u>35,989</u>	<u>63,537</u>	<u>113,312</u>	<u>100,000</u>	<u>149,220</u>	<u>130,000</u>
DEPT Total: 452 - JUSTICE OF THE PEACE,		61,038	51,086	84,490	134,603	120,000	177,567	155,000
DEPT 453 - JUSTICE OF THE PEACE, PRECINCT 3								
300.7405	Fees of Office	20,643	30,139	17,508	11,047	15,000	11,629	12,000
300.7530	Fines / Justice Courts	<u>48,454</u>	<u>55,588</u>	<u>31,634</u>	<u>42,695</u>	<u>40,000</u>	<u>50,180</u>	<u>45,000</u>
DEPT Total: 453 - JUSTICE OF THE PEACE,		69,098	85,726	49,142	53,742	55,000	61,809	57,000
DEPT 454 - JUSTICE OF THE PEACE, PRECINCT 4								
300.7405	Fees of Office	41,359	53,287	57,838	34,096	35,000	36,816	35,000
300.7530	Fines / Justice Courts	<u>149,377</u>	<u>153,653</u>	<u>160,550</u>	<u>152,607</u>	<u>155,000</u>	<u>181,274</u>	<u>170,000</u>
DEPT Total: 454 - JUSTICE OF THE PEACE,		190,736	206,940	218,389	186,703	190,000	218,090	205,000
DEPT 475 - COUNTY ATTORNEY								
300.7405	Fees of Office	21,640	20,847	21,784	24,830	25,000	16,983	20,000
300.7416	Video Copy Fee	6,386	7,205	9,766	9,140	9,000	8,346	9,000
350.7435	Asst Prosecutor State Longevity	1,660	4,240	3,240	10,460	14,880	14,580	14,380
350.7436	State Salary Supplement	<u>21,713</u>	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>	<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
DEPT Total: 475 - COUNTY ATTORNEY		51,399	53,126	55,622	65,264	118,880	179,909	113,380
DEPT 490 - ELECTION ADMINISTRATION								
300.7446	Voter Registration Lists & Maps	704	92	307	55	100	174	100
350.7315	Chapter 19 Funds	-	-	<u>3,236</u>	<u>3,798</u>	-	<u>24,546</u>	-
DEPT Total: 490 - ELECTION ADMINISTRAT		704	92	3,542	3,853	100	24,719	100
DEPT 495 - COUNTY AUDITOR								
350.7476	Accounting Services Fee	-	<u>3,448</u>	<u>3,746</u>	<u>4,252</u>	-	<u>4,216</u>	-
DEPT Total: 495 - COUNTY AUDITOR		-	3,448	3,746	4,252	-	4,216	-
DEPT 497 - COUNTY TREASURER								
300.7405	Fees of Office	<u>3,787</u>	<u>5,746</u>	<u>3,951</u>	<u>4,588</u>	<u>4,400</u>	<u>4,492</u>	<u>4,400</u>
DEPT Total: 497 - COUNTY TREASURER		3,787	5,746	3,951	4,588	4,400	4,492	4,400

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
DEPT 499 - TAX ASSESSOR COLLECTOR								
300.7132	Penalty on Late Renditions	23,924	17,670	19,494	13,264	13,000	14,984	13,000
300.7225	Wine / Beer License	21,397	5,146	17,999	5,981	10,000	17,706	12,000
300.7228	TABC 5% Commission	2,248	364	1,894	517	1,000	1,915	-
300.7230	County Liquor License	12,925	10,070	12,350	14,445	11,000	19,195	12,000
300.7235	Vehicle Registration-TC 502.1981	522,108	600,951	711,836	917,758	900,000	1,018,177	1,010,000
300.7238	Boat Registration	9,859	9,947	10,399	11,191	11,000	10,870	11,000
300.7239	Boat Sales Tax County Portion	21,430	21,856	24,525	23,737	23,000	14,108	23,000
300.7242	Child Safety Fee per TC 502.403	-	-	17,856	18,592	-	18,982	-
300.7405	Fees of Office	98	101	105	114	100	124	100
300.7452	Vehicle Title Fee (\$5)	101,025	107,880	116,700	122,890	128,000	131,830	125,000
300.7458	Tax Certificates	7,900	7,515	7,927	7,790	8,000	8,725	8,000
330.7610	Interest Income	1,362	1,175	1,009	1,684	1,200	1,199	1,000
350.7445	Tax Collection Contracts	29,863	30,915	30,080	39,602	40,000	40,007	40,000
DEPT Total: 499 - TAX ASSESSOR COLLE		754,138	813,590	972,173	1,177,563	1,146,300	1,297,822	1,255,100
DEPT 551 - CONSTABLE, PRECINCT 1								
300.7405	Fees of Office	11,755	9,444	11,705	19,013	13,000	48,989	48,000
DEPT Total: 551 - CONSTABLE, PRECINCT		11,755	9,444	11,705	19,013	13,000	48,989	48,000
DEPT 552 - CONSTABLE, PRECINCT 2								
300.7405	Fees of Office	19,765	15,610	22,965	25,968	23,000	33,352	30,000
DEPT Total: 552 - CONSTABLE, PRECINCT		19,765	15,610	22,965	25,968	23,000	33,352	30,000
DEPT 553 - CONSTABLE, PRECINCT 3								
300.7405	Fees of Office	18,220	21,622	12,528	13,008	10,000	17,306	15,000
DEPT Total: 553 - CONSTABLE, PRECINCT		18,220	21,622	12,528	13,008	10,000	17,306	15,000
DEPT 554 - CONSTABLE, PRECINCT 4								
300.7405	Fees of Office	17,674	14,050	14,282	16,243	15,000	13,973	15,000
DEPT Total: 554 - CONSTABLE, PRECINCT		17,674	14,050	14,282	16,243	15,000	13,973	15,000
DEPT 560 - COUNTY SHERIFF								
300.7405	Fees of Office	291,754	199,665	184,602	190,196	180,000	195,314	190,000
300.7412	Class Registration Fees	-	2,825	10,191	800	-	-	-
300.7460	Citation Fees	39,773	36,957	27,344	27,504	30,000	24,150	25,000
300.7542	Forfeiture Proceeds	-	-	2,028	-	-	54,071	-
300.7605	Miscellaneous Revenue	13,172	464	7,327	9,920	2,000	5,412	2,000
300.7655	Proceeds - County Auction	34,824	25,941	47,748	46,985	-	27,969	-
350.7307	DOJ - Bullet Proof Vest Grant	-	3,257	2,132	-	-	-	-
350.7308	DEA Overtime Reimburse Cost	-	22,543	30,004	31,117	15,000	32,835	15,000
350.7460	Citation Fee- AG Title D Payment	-	-	10,098	20,246	10,000	22,424	22,000
350.7467	Prisoner Transport or Guard Fees	13,089	12,828	22,991	10,500	10,000	11,837	-
350.7469	Reimbursement / Auto Theft Task	43,351	58,453	52,996	53,937	46,000	48,907	40,000
350.7471	Bluebonnet Trails Comm Svcs	-	-	-	-	-	100,000	100,000
DEPT Total: 560 - COUNTY SHERIFF		435,963	362,934	397,461	391,203	293,000	522,919	394,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
DEPT 570 - COUNTY JAIL							
300.7472 Inmate Medical Fees	29,357	17,475	19,014	23,912	20,000	24,675	21,000
300.7473 Work Release Participant Fee	9,883	9,591	8,297	6,038	6,000	6,383	5,000
300.7478 Restitution Received	11	10	2	6	-	-	-
300.7605 Miscellaneous Revenue	446	-	249	169	-	532	100
300.7636 Jail Phone Commissions	178,106	123,589	106,833	123,947	100,000	106,555	115,000
350.7370 Social Security Incentive Pmts	9,400	13,800	14,000	13,400	8,000	12,200	10,000
350.7467 Prisoner Transport or Guard Fees	63,229	24,082	33,302	31,011	20,000	32,634	25,000
350.7470 Inmate Board Bills	<u>2,474,695</u>	<u>1,734,986</u>	<u>1,642,161</u>	<u>1,056,540</u>	<u>1,000,000</u>	<u>1,156,360</u>	<u>1,000,000</u>
DEPT Total: 570 - COUNTY JAIL	2,765,126	1,923,533	1,823,858	1,255,024	1,154,000	1,339,339	1,176,100
DEPT 574 - JUVENILE PROBATION / DETE							
300.7431 Graffiti Eradication Fee	-	-	53	-	-	120	100
DEPT Total: 574 - JUVENILE PROBATION /	-	-	53	-	-	120	100
DEPT 630 - HEALTH & SOCIAL SERVICES							
350.7305 City Contribution to Hospital	1,150,734	1,215,453	1,231,392	1,301,013	1,380,492	1,380,492	1,416,058
350.7306 State Indigent Health Care	-	-	40,000	-	-	115,308	-
DEPT Total: 630 - HEALTH & SOCIAL SER	1,150,734	1,215,453	1,271,392	1,301,013	1,380,492	1,495,800	1,416,058
DEPT 635 - ENVIRONMENTAL HEALTH							
300.7250 Septic Tank Permits	53,540	49,050	51,570	63,570	55,000	68,680	65,000
300.7251 Yard Permits	2,700	2,300	2,000	2,700	2,000	4,100	4,000
300.7255 Flood Plain Permits	8,050	7,650	7,350	7,800	8,000	6,950	8,000
300.7262 Subdivision Plat Review	2,090	240	560	120	100	2,970	1,000
300.7605 Miscellaneous Revenue	<u>522</u>	<u>587</u>	<u>846</u>	<u>313</u>	<u>300</u>	<u>460</u>	<u>300</u>
DEPT Total: 635 - ENVIRONMENTAL HEAL	66,902	59,827	62,326	74,503	65,400	83,160	78,300
DEPT 637 - ANIMAL CONTROL							
300.7405 Fees of Office	<u>12,518</u>	<u>12,058</u>	<u>11,387</u>	<u>10,806</u>	<u>12,000</u>	<u>11,940</u>	<u>12,000</u>
DEPT Total: 637 - ANIMAL CONTROL	12,518	12,058	11,387	10,806	12,000	11,940	12,000
DEPT 700 - TRANSFERS IN							
701.0700 Transfers in from Capital Projects	1	95,421	10,200	35,000	190,000	-	-
701.0855 Transfers in from Workers' Comp	-	-	-	-	750,000	750,000	-
701.0899 Transfers in from Grants	-	-	-	<u>9,877</u>	-	-	-
DEPT Total: 700 - TRANSFERS IN	1	95,421	10,200	44,877	940,000	750,000	-
TOTAL REVENUES: 100 - GENERAL FUND	\$ 37,931,730	\$ 39,848,343	\$ 48,807,790	\$ 42,996,792	\$ 43,885,729	\$ 45,286,912	\$ 45,897,803

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
FUND: 200 - ROAD & BRIDGE FUND							
DEPT 620 - UNIT ROAD SYSTEM							
300.7110 Current Taxes / Real Property	\$ 4,117,952	\$ 4,342,025	\$ 4,714,614	\$ 4,962,658	\$ 5,043,000	\$ 5,080,605	\$ 5,450,000
300.7120 Delinquent Taxes / Real Property	71,047	72,292	59,695	71,673	60,000	71,361	65,000
300.7130 Penalty & Interest	49,172	53,449	46,381	52,487	48,000	52,200	48,000
300.7182 Special Road Taxes	33,693	24,171	27,008	56,651	20,000	41,456	30,000
300.7235 Vehicle Registration-TC 502.1981	577,016	556,619	526,475	502,711	400,000	433,286	-
300.7240 Local \$10 Vehicle Reg	1,096,158	1,084,161	1,154,989	1,196,857	1,200,000	1,274,640	1,200,000
300.7280 Driveway Permit Fee	2,925	2,025	2,525	3,425	2,800	3,375	2,800
300.7510 Fines / District Court	108,636	125,205	114,831	124,710	120,000	134,535	120,000
300.7520 Fines / County Court	276,942	281,856	275,405	290,613	270,000	238,828	270,000
300.7605 Miscellaneous Revenue	1,188	358	814	39,282	100	22,411	100
300.7655 Proceeds - County Auction	24,735	29,632	19,878	8,539	-	24,885	-
330.7610 Interest Income	7,485	3,982	5,536	6,753	5,000	7,159	7,000
350.7365 State Highway Apportionment	46,774	46,692	46,244	43,194	47,000	44,335	47,000
350.7367 State Apport: Permits/Oversize	34,563	48,764	77,189	104,714	75,000	73,958	110,000
350.7475 Interlocal Road Maintenance	-	-	-	110,821	-	12,515	-
701.0100 Transfers in Transfer in from Gene	-	-	-	-	-	-	693,313
TOTAL REVENUES: 200 - ROAD & BRIDGE	\$ 6,448,285	\$ 6,671,231	\$ 7,071,584	\$ 7,575,087	\$ 7,290,900	\$ 7,515,549	\$ 8,043,213

FUND: 400 - LAW LIBRARY FUND

DEPT 100 - SPECIAL REVENUE

300.7485 Law Library Fee	\$ 57,968	\$ 60,184	\$ 54,509	\$ 56,784	\$ 60,000	\$ 56,725	\$ 60,000
TOTAL REVENUES : 400 - LAW LIBRARY F	\$ 57,968	\$ 60,184	\$ 54,509	\$ 56,784	\$ 60,000	\$ 56,725	\$ 60,000

FUND: 403 - SHERIFF'S STATE FORFEITURE CH 59

DEPT 100 - SPECIAL REVENUE

300.7542 Forfeiture Proceeds	\$ 7,077	\$ 10,003	\$ 10,772	\$ 10,282	\$ 5,000	\$ 41,065	\$ 5,000
300.7655 Proceeds - County Auction	11,454	3,754	5,105	-	-	20	-
330.7610 Interest Income	93	53	36	91	-	64	100
TOTAL REVENUE : 403 - SHERIFF'S STATE	\$ 18,625	\$ 13,810	\$ 15,913	\$ 10,374	\$ 5,000	\$ 41,149	\$ 5,100

FUND: 408 - FIRE CODE INSPECTION FEE FUND

DEPT 100 - SPECIAL REVENUE

300.7270 Fire Code Inspection Fees	\$ -	\$ 2,096	\$ 11,448	\$ 14,136	\$ 13,000	\$ 33,320	\$ 20,000
TOTAL REVENUE: 408 - FIRE CODE INSPE	\$ -	\$ 2,096	\$ 11,448	\$ 14,136	\$ 13,000	\$ 33,320	\$ 20,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
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FUND: 409 - SHERIFF'S DONATION FUND

DEPT 100 - SPECIAL REVENUE

300.7607 Donations	\$ 3,052	\$ 4,062	\$ 3,873	\$ 4,097	\$ -	\$ 3,604	\$ -
TOTAL REVENUE: 409 - SHERIFF'S DONA	\$ 3,052	\$ 4,062	\$ 3,873	\$ 4,097	\$ -	\$ 3,604	\$ -

FUND: 410 - COUNTY CLERK RECORDS MANAGEMENT FUND

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 119,665	\$ 122,572	\$ 128,989	\$ 146,156	\$ 130,000	\$ 210,868	\$ 175,000
300.7605 Miscellaneous Revenue	-	-	-	250,000	-	-	-
330.7610 Interest Income	-	-	-	-	-	438	-
TOTAL REVENUE: 410 - COUNTY CLERK F	\$ 119,665	\$ 122,572	\$ 128,989	\$ 396,156	\$ 130,000	\$ 211,306	\$ 175,000

FUND: 411 - COUNTY CLERK RECORDS ARCHIVE

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 116,560	\$ 119,740	\$ 126,240	\$ 143,275	\$ 125,000	\$ 207,990	\$ 175,000
330.7610 Interest Income	-	172	2,357	1,699	-	184	2,000
TOTAL; REVENUE: 411 - CO. CLERK RECC	\$ 116,560	\$ 119,912	\$ 128,597	\$ 144,974	\$ 125,000	\$ 208,174	\$ 177,000

FUND: 412 - COUNTY RECORDS MANAGEMENT

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 38,142	\$ 36,987	\$ 36,790	\$ 38,523	\$ 35,000	\$ 32,782	\$ 35,000
TOTAL REVENUE: 412 - COUNTY RECORD	\$ 38,142	\$ 36,987	\$ 36,790	\$ 38,523	\$ 35,000	\$ 32,782	\$ 35,000

FUND: 413 - VITAL STATISTICS PRESERVATION

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 5,749	\$ 4,703	\$ 4,199	\$ 4,490	\$ 4,000	\$ 4,395	\$ 4,000
TOTAL REVENUE: 413 - VITAL STATISTICS	\$ 5,749	\$ 4,703	\$ 4,199	\$ 4,490	\$ 4,000	\$ 4,395	\$ 4,000

FUND: 414 - COURTHOUSE SECURITY

DEPT 100 - SPECIAL REVENUE

300.7409 Security Fee	\$ 69,916	\$ 66,493	\$ 66,356	\$ 68,178	\$ 60,000	\$ 64,293	\$ 60,000
TOTAL REVENUE: 414 - COURTHOUSE SE	\$ 69,916	\$ 66,493	\$ 66,356	\$ 68,178	\$ 60,000	\$ 64,293	\$ 60,000

FUND: 415 - DISTRICT CLERK RECORDS MANAGEMENT FUND

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 9,599	\$ 10,578	\$ 9,029	\$ 9,435	\$ 9,000	\$ 9,314	\$ 9,000
TOTAL REVENUE: 415 - DISTRICT CLERK	\$ 9,599	\$ 10,578	\$ 9,029	\$ 9,435	\$ 9,000	\$ 9,314	\$ 9,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
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FUND: 416 - JUSTICE COURT TECHNOLOGY

DEPT 100 - SPECIAL REVENUE

300.7401 JP1 Justice Court Technology	\$ 27,604	\$ 22,915	\$ 20,709	\$ 18,523	\$ 20,000	\$ 18,489	\$ 20,000
300.7402 JP2 -Justice Court Technology	2,082	1,567	2,927	4,643	3,000	6,053	5,500
300.7403 JP3 - Justice Court Technology	2,123	2,114	1,098	1,399	1,000	1,701	1,500
300.7404 JP4 - Justice Court Technology	8,140	8,103	9,068	6,909	7,000	7,771	7,000
TOTAL REVENUE: 416 - JUSTICE COURT 1	\$ 39,950	\$ 34,698	\$ 33,802	\$ 31,475	\$ 31,000	\$ 34,014	\$ 34,000

FUND: 417 - COUNTY & DISTRICT COURT TECHNOLOGY FUND

DEPT 100 - SPECIAL REVENUE

300.7405 Fees of Office	\$ 1,022	\$ 3,523	\$ 4,063	\$ 4,527	\$ 4,000	\$ 3,606	\$ 4,000
TOTAL REVENUE: 417 - CO & DIST COURT	\$ 1,022	\$ 3,523	\$ 4,063	\$ 4,527	\$ 4,000	\$ 3,606	\$ 4,000

FUND: 418 - JP JUSTICE COURT SECURITY

DEPT 100 - SPECIAL REVENUE

300.7409 Security Fee	\$ 9,432	\$ 8,397	\$ 8,242	\$ 7,685	\$ 8,000	\$ 8,313	\$ 8,000
TOTAL REVENUE : 418 - JP JUSTICE COUI	\$ 9,432	\$ 8,397	\$ 8,242	\$ 7,685	\$ 8,000	\$ 8,313	\$ 8,000

FUND: 420 - SURPLUS FUNDS-ELECTION CONTRACTS

DEPT 100 - SPECIAL REVENUE

701.0521 Transfers in From Election Contra	\$ 4,934	\$ 7,319	\$ 1,450	\$ 9,108	\$ -	\$ 28,792	\$ -
TOTAL REVENUE: 420 - SURPLUS FUNDS-	\$ 4,934	\$ 7,319	\$ 1,450	\$ 9,108	\$ -	\$ 28,792	\$ -

FUND: 422 - HAVA FUND

DEPT 100 - SPECIAL REVENUE

350.7331 Grant Funding - Federal	\$ 1,155	\$ 105,661	\$ -	\$ 47,199	\$ -	\$ -	\$ -
300.7650 Program Service Revenue	31,096	26,464	8,815	24,738	-	-	-
TOTAL REVENUE: 422 - HAVA FUND	\$ 32,251	\$ 132,125	\$ 8,815	\$ 71,937	\$ -	\$ -	\$ -

FUND: 430 - COURT REPORTER FEE

DEPT 100 - SPECIAL REVENUE

300.7407 Court Reporter Fee	\$ 19,727	\$ 23,025	\$ 23,960	\$ 28,436	\$ 24,000	\$ 28,397	\$ 25,000
TOTAL REVENUE: 430 - COURT REPORTE	\$ 19,727	\$ 23,025	\$ 23,960	\$ 28,436	\$ 24,000	\$ 28,397	\$ 25,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
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FUND: 431 - FAMILY PROTECTION FEE FUND

DEPT 100 - SPECIAL REVENUE

300.7405 Fees of Office	\$ 7,999	\$ 9,574	\$ 9,428	\$ 9,858	\$ 9,000	\$ 8,905	\$ 9,000
TOTAL REVENUE: 431 - FAMILY PROTECT	\$ 7,999	\$ 9,574	\$ 9,428	\$ 9,858	\$ 9,000	\$ 8,905	\$ 9,000

FUND: 432 - DISTRICT CLERK RECORDS ARCHIVE

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 6,799	\$ 7,931	\$ 7,457	\$ 8,269	\$ 8,000	\$ 13,606	\$ 10,000
TOTAL REVENUE: 432 - DIST CLK RECORI	\$ 6,799	\$ 7,931	\$ 7,457	\$ 8,269	\$ 8,000	\$ 13,606	\$ 10,000

FUND: 433 - COURT RECORDS PRESERVATION FUND

DEPT 100 - SPECIAL REVENUE

300.7424 Records Mgmt/ Preservation Fee	\$ 13,783	\$ 19,729	\$ 18,948	\$ 20,604	\$ 19,000	\$ 20,865	\$ 20,000
TOTAL REVENUE: 433 - COURT RECORDS	\$ 13,783	\$ 19,729	\$ 18,948	\$ 20,604	\$ 19,000	\$ 20,865	\$ 20,000

FUND: 435 - ALTERNATIVE DISPUTE RESOLUTION

DEPT 100 - SPECIAL REVENUE

300.7406 Alternative Resolution Fee	\$ 19,623	\$ 20,047	\$ 18,111	\$ 18,863	\$ 19,000	\$ 18,874	\$ 20,000
TOTAL REVENUE: 435 - ALTERNATIVE DIS	\$ 19,623	\$ 20,047	\$ 18,111	\$ 18,863	\$ 19,000	\$ 18,874	\$ 20,000

FUND: 436 - COURT-INITIATED GUARDIANSHIPS

DEPT 100 - SPECIAL REVENUE

300.7405 Fees of Office	\$ 6,280	\$ 6,420	\$ 7,317	\$ 7,483	\$ 7,000	\$ 7,680	\$ 7,000
TOTAL REVENUE: 436 - COURT-INITIATED	\$ 6,280	\$ 6,420	\$ 7,317	\$ 7,483	\$ 7,000	\$ 7,680	\$ 7,000

FUND: 437 - CHILD SAFETY FEE

DEPT 100 - SPECIAL REVENUE

300.7242 Child Safety Fee per TC 502.403	\$ -	\$ -	\$ -	\$ 59,519	\$ 54,308	\$ 56,104	\$ 55,000
701.0100 Transfers in Transfer in from Gene	-	-	-	113,448	-	-	-
TOTAL REVENUE: 437 - CHILD SAFETY FE	\$ -	\$ -	\$ -	\$ 172,967	\$ 54,308	\$ 56,104	\$ 55,000

FUND: 440 - COUNTY DRUG COURTS FUND

DEPT 100 - SPECIAL REVENUE

300.7405 Fees of Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404	\$ -
300.7420 County Share State Court Costs	8,182	10,402	13,665	10,619	10,000	10,552	10,000
300.7478 Restitution Received	-	-	-	466	-	1,003	-
TOTAL REVENUE: 100 - COUNTY DRUG C	8,182	10,402	13,665	11,085	10,000	11,959	10,000

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
DEPT 110 - VETERAN'S DRUG COURT							
300.7607 Donations	\$ -	\$ -	\$ 500	\$ 950	\$ -	\$ 1,000	\$ -
TOTAL REVENUE : 110 - VETERAN'S DRUG	\$ -	\$ -	\$ 500	\$ 950	\$ -	\$ 1,000	\$ -

FUND: 445 - COUNTY ATTORNEY PRE-TRIAL INTERVENTION PROGRAM

DEPT 100 - SPECIAL REVENUE

300.7405 Fees of Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,750	\$ 40,000
TOTAL REVENUE: 445 - CA PRE-TRIAL INT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,750	\$ 40,000

FUND: 498 - BAIL BOND SECURITY FUND

DEPT 100 - SPECIAL REVENUE

300.7265 Bond License Application	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -
300.7267 Bond ID Card Fee	-	-	-	-	-	90	-
701.0100 Transfers in Transfer in from Gene	-	-	-	-	-	12,480	-
TOTAL REVENUE: 498 - BAIL BOND SECUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,570	\$ -

FUND: 499 - EMPLOYEE FUND

DEPT 100 - SPECIAL REVENUE

300.7680 Proceeds from Vending Machines	\$ 4,181	\$ 3,941	\$ 3,171	\$ 2,444	\$ 2,500	\$ 3,915	\$ 3,000
TOTAL REVENUE: 499 - EMPLOYEE FUND	\$ 4,181	\$ 3,941	\$ 3,171	\$ 2,444	\$ 2,500	\$ 3,915	\$ 3,000

FUND: 505 - LAW ENFORCEMENT TRAINING FUNDS

SUB-DEPARTMENT: SHERIFF'S DEPT

350.7360 Intergovernmental State Training F	\$ 11,332	\$ 11,659	\$ -	\$ -	\$ -	\$ 12,295	\$ -
SUB-DEPARTMENT Total: SHERIFF'S DEPT	11,332	11,659	-	-	-	12,295	-

SUB-DEPARTMENT: CONSTABLE, PCT 1

350.7360 Intergovernmental State Training F	-	663	-	-	-	650	-
SUB-DEPARTMENT Total: CONSTABLE, PC	-	663	-	-	-	650	-

SUB-DEPARTMENT: CONSTABLE, PCT 2

350.7360 Intergovernmental State Training F	638	663	-	-	-	715	-
SUB-DEPARTMENT Total: CONSTABLE, PC	638	663	-	-	-	715	-

SUB-DEPARTMENT: CONSTABLE, PCT 3

350.7360 Intergovernmental State Training F	706	727	-	-	-	715	-
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GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
SUB-DEPARTMENT Total: CONSTABLE, PC	706	727	-	-	-	715	-
SUB-DEPARTMENT: CONSTABLE, PCT 4							
350.7360 Intergovernmental State Training F	638	663	-	-	-	-	-
SUB-DEPARTMENT Total: CONSTABLE, PC	638	663	-	-	-	-	-
SUB-DEPARTMENT: C.A. INVESTIGATOR TRAINING FUNDS							
350.7360 Intergovernmental State Training F	706	728	-	-	-	715	-
SUB-DEPARTMENT Total: C.A. INVESTIGAT	706	728	-	-	-	715	-
SUB-DEPARTMENT: FIRE MARSHAL TRAINING FUNDS							
350.7360 Intergovernmental State Training f	-	-	-	-	-	-	-
SUB-DEPARTMENT Total: FIRE MARSHAL	-	-	-	-	-	-	-
	<u>\$ 14,020</u>	<u>\$ 15,101</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,089</u>	<u>\$ -</u>

FUND: 600 - DEBT SERVICE

DEPT 680 - DEBT SERVICE

700.0100 Transfer in from General Fund	\$ 828,000	\$ 630,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 149,266
300.7110 Current Taxes / Real Property	1,271,656	1,334,938	1,610,925	1,686,983	1,721,600	1,727,242	1,847,000
300.7120 Delinquent Taxes / Real Property	22,939	23,705	19,299	23,897	20,000	24,065	22,000
300.7130 Penalty & Interest	16,458	17,693	15,907	17,922	14,000	17,899	14,000
330.7610 Interest Income	921	538	457	584	500	278	400
TOTAL REVENUE: 600 - DEBT SERVICE	<u>\$ 2,139,973</u>	<u>\$ 2,006,875</u>	<u>\$ 2,146,588</u>	<u>\$ 1,979,386</u>	<u>\$ 2,256,100</u>	<u>\$ 2,269,484</u>	<u>\$ 2,032,666</u>

FUND: 700 - CAPITAL PROJECT FUND

300.7605 Miscellaneous Revenue	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
701.0100 Transfers in Transfer in from Gene	1,290,000	132,200	384,466	2,974,040	190,000	1,729,000	5,515,661
701.0405 Transfers in from SO Federal Forf	66,951	-	-	-	-	-	-
TOTAL REVENUE: 700 - CAPITAL PROJEC	<u>\$ 1,356,951</u>	<u>\$ 132,200</u>	<u>\$ 385,466</u>	<u>\$ 2,974,040</u>	<u>\$ 190,000</u>	<u>\$ 1,729,000</u>	<u>\$ 5,515,661</u>

FUND: 701 - FY13 COB/ 09 TAN JUSTICE CTR/GAR

330.7610 Interest Income	\$ 13,435	\$ -	\$ -	\$ 2,909	\$ -	\$ 196	\$ -
390.7851 Other Financing s Tax Anticipation	-	-	-	-	-	-	-
390.7852 Other Financing s Certificates of O	-	-	-	5,000,000	-	-	-
TOTAL REVENUE: 701 - FY13 COB/ 09 TAN	<u>\$ 13,435</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,002,909</u>	<u>\$ -</u>	<u>\$ 196</u>	<u>\$ -</u>

FUND: 702 - DEPT OF HOMELAND SECURITY(FEMA)

DEPT 902 - HSGP-UASI GRANTS

GUADALUPE COUNTY, TEXAS
REVENUES FISCAL YEAR 2014-2015

Account Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Actual Amount	2015 Original Budget
350.7331 Grant Funding - Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -
TOTAL REVENUE: 702 - DEPT OF HOMELA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -

FUND: 713 - JAG DEPARTMENT OF JUSTICE GRANTS

DEPT 100 - SPECIAL REVENUE

350.0002 COPS TECHNOLOGY GRANT	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
350.0004 JAG 2010 DJBX-1318	-	11,075	-	-	-	-	-
350.0005 JAG 2009 SBBX-0604	-	13,297	-	-	-	-	-
350.0008 JAG DJ-11-A10-26594-01	-	-	-	-	75,000	74,050	-
350.0009 JAG DJ-12-A10-27486-01	-	-	-	-	-	15,921	-
TOTAL REVENUE: 713 - JAG DEPARTMEN	\$ -	\$ 99,372	\$ -	\$ -	\$ 75,000	\$ 89,971	\$ -

FUND: 800 - JAIL COMMISSARY FUND

DEPT 100 - SPECIAL REVENUE

300.7637 Taxable Sales	\$ 68,897	\$ 58,117	\$ 53,657	\$ 60,980	\$ 53,000	\$ 67,165	\$ 55,000
300.7639 Non Taxable Sales	198,709	170,070	165,486	175,296	160,000	166,196	160,000
330.7610 Interest Income	35	79	24	59	50	68	-
TOTAL REVENUE: 800 - JAIL COMMISSAR	\$ 267,640	\$ 228,266	\$ 219,167	\$ 236,335	\$ 213,050	\$ 233,430	\$ 215,000

FUND: 850 - EMPLOYEE HEALTH BENEFITS

DEPT 698 - MEDICAL / DENTAL INSURANCE

300.7605 Miscellaneous Revenue	\$ 2,258	\$ 679	\$ 6,440	\$ 87	\$ -	\$ 2,609	\$ -
330.7610 Interest Income	31,850	29,835	21,305	4,891	15,000	9,159	15,000
380.7800 Employer Contributions	3,124,319	3,323,088	3,596,065	3,507,730	4,030,000	3,593,185	4,300,000
380.7810 Employee Contributions -Medical	535,276	602,300	621,116	679,946	650,000	678,335	682,500
380.7812 Employee Contributions-Dental	189,345	203,199	204,070	225,133	210,000	233,867	220,500
380.7820 Cobra Payments	60,591	50,856	38,156	77,742	40,000	73,942	42,000
TOTAL REVENUE: 850 - EMPLOYEE HEAL	\$ 3,943,638	\$ 4,209,957	\$ 4,487,151	\$ 4,495,527	\$ 4,945,000	\$ 4,591,096	\$ 5,260,000

FUND: 855 - WORKERS' COMPENSATION FUND

DEPT 699 - SELF FUNDED WORKERS COMPENSATION

300.7605 Miscellaneous Revenue	\$ 84,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
330.7610 Interest Income	1,984	1,499	1,480	2,662	1,500	2,160	1,500
380.7800 Employer Contributions	494,683	521,145	410,103	421,842	440,000	434,514	450,000
TOTAL REVENUE: 855 - WORKERS' COMP	\$ 580,734	\$ 522,644	\$ 411,583	\$ 424,504	\$ 441,500	\$ 436,673	\$ 451,500

Revenue Grand Totals:	\$ 53,309,842	\$ 54,462,518	\$ 64,148,462	\$ 66,838,367	\$ 59,934,087	\$ 63,132,064	\$ 68,205,943
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NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
400 County Judge																
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	0	1	1	1	1	1	0	1	1
Receptionist/PBX Operator	1	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1* ¹
Program Director (Veterans' and Specialty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1* ¹
Part-time	½	0	0	0	0	0	0	0	0	0	0	½	½	0	0	½
<i>*¹ Note: Positions changing to part-time as of 01/01/2015</i>																
TOTAL FULL TIME POSITIONS	3	2	2	2	2	2	2	1	2	2	3	3	3	1	4	2
401 Commissioners' Court																
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	1	0	0
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1* ²
Secretary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1* ²
Receptionist/PBX Operator	0	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Secretary	0	0	0	0	0	0	0	1	0	0	0	1	1	1	0	0
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	½	0	0
<i>*² Note: Position changing from Executive Assistant to Secretary as of 01/01/2015</i>																
TOTAL FULL TIME POSITIONS	4	5	5	5	5	5	5	6	5	5	4	5	5	7	5	5
403 County Clerk																
County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	0	0	0	0	1	1	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	2	2	2	3	3	3	3	3	3	3
Senior Clerk	4	4	4	4	6	6	4	4	4	6	6	6	6	6	6	6
Scanning Clerk	0	1	1	1	1	1	1	2	2	0	0	0	0	0	0	0
Clerk	3	2	2	2	2	4	4	6	6	7	7	7	7	8	8	8
404 Records Management Fund																
Chief Deputy	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
State Registrar Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Asst. Probate Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	2	1	1	1	1	1	0	0	0	0	0	0	0	1	1
TOTAL FULL TIME POSITIONS	14	15	15	15	15	17	17	19	19	21	21	21	21	22	23	23
405 Veterans Service Office																
Veterans Service Officer	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	0	0	0	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
406 Emergency Management																
<i>* Fire Marshal separated from EMC Coordinator during FY03.</i>																
Emergency Mgt Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
426 County Court-at-Law																
County Court-at-Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Reporter	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Court Coordinator	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	0	0	0	½	0	½
TOTAL FULL TIME POSITIONS	1	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3
427 County Court-at-Law No. 2																
County Court-at-Law Judge	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Reporter	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Court Coordinator	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	0	0	0	2	2	2	2	2	3	3	3	3	3	3	3	3
435 Combined Courts																
Magistrate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	½	½
436 25th Judicial District Court																
<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
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
437 274th Judicial District Court																
Court Reporter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
438 2nd 25th Judicial District Court																
<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
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
450 District Clerk																
District Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Criminal Section	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	1	0	0	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	1	0	0	0	0	0	1	1	1	1	1	1	1	1	1.5* ³
Clerk	4	3	3	3	4	4	4	5	6	7	7	7	7	7	7	7
Clerk Part-time	½	½	½	½	½	½	½	½	½	0	0	0	½	½	½	½
412 Records Management Fund																
Scanning Clerk	0	0	1	1	1	1	1	0	1	1	1	1	1	1	1	0.5* ³
^{*3} Note: For FY15 the Scanning Clerk funding changed to half General Fund and half County Records Management																
TOTAL FULL TIME POSITIONS	9	9	9	9	10	10	10	11	13	14	14	14	14	14	14	14

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
451 Justice of the Peace, Precinct 1																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Lead Senior Clerk	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Senior Clerk	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	1	2	3	3	3	3	3	3	3	3	3	3	3
Part-time	½	½	½	½	½	0	0	0	0	0	0	½	½	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	4	4	5	5	5	6	6	6	6	6	6	6	6
452 Justice of the Peace, Precinct 2																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	1	1	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	½	½	½	½	½	½	½	½	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3
453 Justice of the Peace, Precinct 3																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager	0	0	0	0	0	0	0	1	1	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	0	0	0	0	½	½	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3
454 Justice of the Peace, Precinct 4																
Justice of the Peace	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	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	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	1	1	1	1	0	0	0	0	1	1	1
Part-time	½	½	½	½	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	4
475 County Attorney																
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	5	5	5	6	5	5	5	5	4	5	5
Investigator	0	0	0	0	0	1	1	1	1	2	2	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	1	1	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	½	½	½	½	½
TOTAL FULL TIME POSITIONS	10	10	10	10	10	13	13	13	14	14	14	14	14	13	14	14
490 Elections Administration																
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	1	1	1	1	0	0	0	0	0	0	0	0
Equipment Coordinator	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Senior Clerk	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	1	1	1	1	3	4	5	5	5	5	5	5	5
Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½	½	½
Temporary Employees	yes	no	no	no	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Elections, Continued																
491 GIS																
Assistant GIS	1	1	1	1	1	1	½	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	5	6	6	6	5	5	4	7	6	7	7	7	7	7	7	7

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	1	1	1	1	1	1
Human Resources Administrator	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Employee Benefits Administrator	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Clerk	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
855 Workers' Compensation Fund																
Workers' Comp. Coord/Clerk	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
850 Employee Benefits Fund																
Data Entry Clerk	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	3	3	4	4	4	4

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	1	1	1	1	1	1	1	1	1	1	1
Accounts Payable Supervisor	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Accounting Assistant	1	1	1	1	1	0	0	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	2	2	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Part-time	½	½	½	½	½	0	0	0	0	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	6	6	6	6	6	8	8	8	8	8	8	8	8	8	8	8

497 Treasurer

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

Treasurer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
First Assistant	0	0	0	0	0	0	0	0	0	1	1	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	0.75	1	1	1	1	1	0	0	0	0	0	0	0
Part-time	½	½	½	½	½	½	0	0	0	0	0	0	0	0	½	½
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	0.25	0	0	1	1	1	0	0	0	0	0	0	0
850 Employee Benefits Fund																
Data Entry Clerk	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5	5	6	6	6	4	4	4	4	4	4	4

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
499 Tax Assessor-Collector																
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	1	1	1	1	1	1	1
Office Manager (Schertz)	0	0	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	0	0	0	0	0	0	0
Supervisor-Accounting	0	1	1	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	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior Clerk	8	8	8	8	8	8	10	11	12	13	13	14	14	15	15	15
TOTAL FULL TIME POSITIONS	15	15	15	15	15	15	17	18	19	20	20	21	21	22	22	22

503 Management Information Services																
MIS Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst MIS Director/Network Admin.	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
PC Technician	1	1	2	2	1	1	1	2	4	4	4	4	4	5	5	5
TOTAL FULL TIME POSITIONS	3	3	4	4	3	3	3	4	6	6	6	6	6	7	7	7

516 Building Maintenance																
Building Maintenance Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst. Building Maintenance Director	1	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	1	1	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	4	4	4	4	5	5	6	7	7	7	7	7
Custodian/Grounds-Schertz	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	0	0	0	0	0	0	0	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	8	8	8	8	8	8	8	8	10	10	11	12	12	12	12	12

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

543 Fire Departments																
<i>During FY12 the Commissioners Court appointed a Fire Marshal.</i>																
Fire Marshal	0	0	0	0	0	0	0	0	0	0	0	0	0*	½	½	½
Assistant Fire Marshal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

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

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

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
553 Constable, Precinct 3																
Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

554 Constable, Precinct 4																
Constable	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Part-time	0	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

560 County Sheriff																
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	1	1	1	1
Lieutenants	1	2	2	2	3	3	3	3	4	4	4	4	4	4	4	4
Sergeants	3	3	3	3	3	3	3	3	4	5	6	6	6	6	6	7
Corporals	3	3	3	3	3	3	3	3	3	4	6	6	6	6	6	6
Investigators	3	3	3	5	6	7	8	8	9	9	9	10	10	11	11	11
DEA Narcotics Investigators	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2
Deputies / Patrol	19	21	21	24	27	28	30	31	34	36	36	36	38	38	40	42
Deputy / Training Officer	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Deputy / Crime Prevention	0	0	0	0	0	0	0	1	1	1	1	1	1	0	0	0
Deputies / Civil Process	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3
Deputies / Warrants	1	1	1	1	1	1	1	2	2	3	3	3	3	3	3	3
Deputy / Administration	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deputies / Transportation	0	0	0	0	0	0	0	0	0	4	4	4	4	4	4	4
Deputies / Uncertified Cadets	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Dispatchers	10	11	11	13	13	15	15	15	15	15	15	15	15	15	15	15
Bailiffs	2	2	2	3	3	3	3	6	6	6	6	7	7	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	1	1	1
Clerks	1	2	2	3	3	2	2	5	5	5	5	5	5	6	6	6
Custodian	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0
Auto Theft Task Force	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Bailiffs (part-time)	½	½	½	0	0	0	0	0	0	0	0	0	0	0	0	0
414 Courthouse Security Fund																
Courthouse Security (Bailiff)	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Bailiffs	0	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	49	57	57	67	72	75	78	88	94	106	106	108	111	113	115	118

562 Department of Public Safety																
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	0	0	0	0	0	0	0
Part-time	½	½	½	½	½	0	0	0	0	½	½	½	½	½	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
570 County Jail																
Jail Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Jail Administrator	0	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	1	1	1	1	1	1	1
Lieutenant	0	0	0	0	1	1	1	1	2	1	1	1	1	1	1	2
Fire and Safety Officer	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Transportation Officers	0	0	0	0	0	2	2	3	4	4	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	1	1	1	1
Nurses	1	4	1	3	3	3	3	3	3	3	3	4	3	4	4	4
Corporals - Asst Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	8	8	8
Grievance Manager	0	0	0	0	1	1	1	1	1	1	1	1	1	0	0	0
Sergeant - Classification	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Classification Officers	0	0	0	0	1	1	1	1	3	2	2	2	2	3	3	3
Detention Officers	32	92	32	70	68	68	68	80	80	70	74	74	74	70	70	70
Monitors	0	0	0	4	4	4	4	4	0	0	0	0	0	0	0	0
Maintenance	0	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2
Commissary / Laundry Attendants	1	1	1	1	1	1	1	1	2	2	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	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Coordinator Clerk	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Accounting Clerks	2	3	1	3	3	3	3	3	5	5	5	5	5	5	5	5
Clerk	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Assistants	0	0	0	3	3	4	4	4	4	4	4	4	4	4	4	4
Medication Aides	3	3	3	1	1	1	1	1	1	1	1	0	0	0	0	0
Cooks	4	5	4	5	5	5	5	5	5	5	5	5	5	5	5	5
Part-time	0	0	0	½	½	½	½	½	½	½	½	½	½	½	½	½
Jail Commissary Fund																
Commissary Attendant	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	54	121	55	104	105	109	109	122	126	116	120	120	120	121	121	122

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.

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

637 Animal Control																
Animal Control Supervisor	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Animal Control Officers	0	0	0	0	2	2	2	2	2	2	2	3	3	3	3	3
Part-time	0	0	0	0	0	0	0	0	0	0	½	0	0	0	0	0
TOTAL FULL TIME POSITIONS	0	0	0	0	3	3	3	3	3	3	3	4	4	4	4	4

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15

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	0	0	0	0	0	0	0	1	1	1
Assistant Director	0	0	0	0	0	1	1	1	1	1	1	1	1	0	0	0
Sanitation Inspector	3	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1
Flood Plain Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Compliance Officers	0	1	1	1	1	1	1	1	2	2	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	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Administrative Assistant	0	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
TOTAL FULL TIME POSITIONS	5	5	5	5	5	5	4	4	5	5	5	5	5	5	5	6

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
TOTAL FULL TIME POSITIONS	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6

620 Road and Bridge

Administrative Office																
Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Inspections & Compliance	0	1	1	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	1	1	1	1	1	1	1	1	1	1	1	1
Asst. GIS Specialist	0	0	0	0	0	0	0	0	1	1	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	1	1	1	1	1	1	1	1	1	1	1
Mechanics	4	4	4	4	5	4	4	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 Operators	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Equipment Operators	8	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	1	1	1	1	1	1	1	1	1	1	1
Truck Drivers	9	9	9	9	9	8	8	8	8	8	8	8	8	8	8	8

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Road & Bridge, continued																
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 Workers	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	3	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
TOTAL FULL TIME POSITIONS	66	67	67	67	69	69	69	69	70	70	70	70	70	70	70	70

325 Juvenile Services Department																
Probation																
Chief Probation Officer				1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Chief Probation Officer				1	1	1	1	1	1	1	1	1	1	1	1	1
JPO Supervisors				1	1	1	1	1	1	1	2	2	2	2	2	2
JPO Case Workers				11	11	11	11	11	11	11	11	11	11	11	9	9
Administrative				5	5	4	5	5	5	5	5	5	5	5	5	5
Operations/CRS Coordinator				1	1	1	1	1	1	1	1	1	1	1	1	1
Operations/Transport Officer				0	0	0	1	1	1	1	1	1	1	1	1	1
Counselor				0	0	0	0	0	0	1	1	1	1	1	1	1

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Juvenile Services, Continued																
Detention																
Chief of Residential Services			1	1	1	1	1	1	1	1	1	1	1	1	0	0
Assistant Manager			1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisors			4	4	4	4	4	4	4	4	4	4	4	4	4	4
Supervision Officers(JSO)			21	21	24	19	19	20	22	22	22	22	21	12	14	
Administrative			1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cooks			0	2	2	2	2	0	0	0	0	0	0	0	0	0
Maintenance			0	0	0	½	½	½	½	½	½	½	½	1	1	1
Nurse			1	1	1	1	1	1	1	1	1	1	1	1	1	1
Niuse PT FTE			0	0	0	½	½	½	½	½	½	½	½	½	½	½
Summer Instructor			0	0	0	0	0	0	1	1	1	1	1	1	1	1
Post Adjudication																
Supervision Officers(JSO)			0	0	0	0	0	0	0	0	0	0	0	0	8	8
Drug Court Grant																
Juvenile Probation Officer			0	0	0	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant			0	0	0	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS			49	51	53	52	52	52	55	56	56	56	56	52	54	

882 DISTRICT ATTORNEY																		
Assistant District Attorney					4	4	4	4	4	5	6	7	7	6*	8			
Investigator					1	1	1	1	1	2	2	2	2	2	2	2		
Legal Administrative Assistant					0	0	0	0	0	2	2	3	4	4	4	4		
Office Manager					1	1	1	1	1	1	1	1	1	1	1	1		
Secretary					3	3	3	3	3	0	0	0	0	0	0	0		
Paralegal					0	0	0	0	0	1	1	1	1	1	1	2		
Victim Advocate					1	1	1	1	1	1	1	1	1	1	1	1		
Office of the Attorney General Grant																		
Victim Assitance Coordinator					1	1	1	1	1	1	1	1	1	1	1	1		
US Department of Justice - America Recovery and Reinvestment Act (ARRA) Grant																		
Assistant District Attorney					0	0	0	0	0	1	0	0	0	0	0	0		
<i>Note: Grant position funded by grant January 2010 - January 2011.</i>																		
TOTAL FULL TIME POSITIONS			0	0	0	0	0	11	11	11	11	11	14	14	16	17	16	19

* Note: One (1) Assistast District Attorney Position reduced in FY14 when the 25th Judicial District became a single county district.

TOTAL FULL TIME POSITIONS	287	366	301	412	424	453	456	489	510	520	529	537	542	549	551	559
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General Notes:

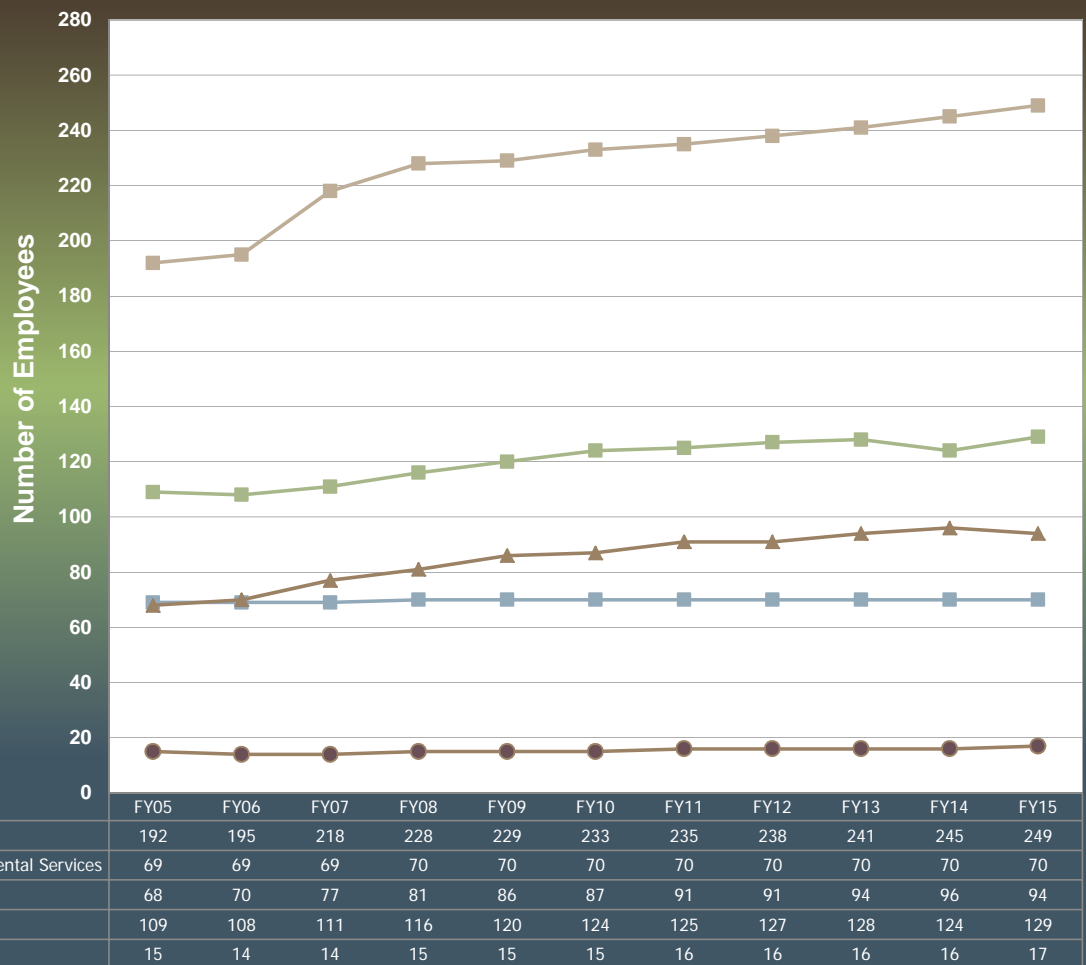
- ◆ 1/2" designates part-time positions. It does refer to number of employees or hours budgeted.
- ◆ Not all previous years available for Juvenile Services and District Attorney at time of publication.

NUMBER OF BUDGETED POSITIONS BY DEPARTMENT

DEPARTMENT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
General Government						68	70	77	81	86	87	91	91	94	96	94
Public Safety						192	195	218	228	229	233	235	238	241	245	249
Health & Welfare						15	14	14	15	15	15	16	16	16	16	17
Judicial						109	108	111	116	120	124	125	127	128	124	129
Infrastructure & Environmental Services						69	69	69	70	70	70	70	70	70	70	70
TOTAL FULL TIME POSITIONS						453	456	489	510	520	529	537	542	549	551	559

TOTAL NUMBER OF BUDGETED EMPLOYEES

(By Function and By Fiscal Year)



CLASSIFICATIONS

General Government: County Judge, County Commissioners, County Clerk, Elections, Human Resources, County Auditor, County Treasurer, Tax Assessor-Collector, Management Information Services (MIS), Building and Grounds Maintenance,

Public Safety: Sheriff, Constables, Department, Fire Marshal, Jail/Adult Detention Emergency Management

Infrastructure and Environmental Services: Road & Bridge

Judicial: Justice of the Peace, County Court-at-Law, County Attorney, District Court, District Clerk, District Attorney

Health & Welfare: Veterans' Service Officer, Environmental Health, Agriculture Extension (Agri-Life), Animal Control

Public Safety	192	195	218	228	229	233	235	238	241	245	249
Infrastructure & Environmental Services	69	69	69	70	70	70	70	70	70	70	70
General Government	68	70	77	81	86	87	91	91	94	96	94
Judicial	109	108	111	116	120	124	125	127	128	124	129
Health & Welfare	15	14	14	15	15	15	16	16	16	16	17

FY15 CAPITAL OUTLAY BUDGET

CAPITAL EQUIPMENT

Department	Fund	Account	Description	Amount
General Fund				
Emergency Management	100	100-406_595.5710	Flood gauges on Guadalupe River in Comal County, interlocal agreement.	\$ 14,004
County Auditor	100	100-495_595.5720	Copier (1)	\$ 8,000
Management Information Services	100	100-503_595.5760	Odyssey Server (\$60,000); Printer Consolidation Project (\$45,000); Sheriff's Dispatch UPS Replacement (\$26,000); Virtual Desktop Backup System (\$35,000)	\$ 166,000
Constable, Precinct 1	100	100-551_595.5730	Impala or Taurus for Deputy Constable (1)	\$ 23,500
Sheriff	100	100-560_595.5730	Chevy 1/2 Ton Trucks (1) (\$22,148); Passenger Van (1) (\$30,911)	\$ 53,059
Animal Control	100	100-637_595.5720	F250 Fleet Truck (1)	\$ 20,434
Road & Bridge Fund	200	200-620-00_595.5710	Front End Loader (1)	\$ 140,000
	200	200-620-00_595.5730	Dump Trucks (2) (\$52,000); Sign Crew 1 Ton Pickup, Sign Crew (1) (\$33,000); 1/2 Ton Pickup, Inspector (1) (\$24,000); Used Dump Trucks (2) (\$26,000)	\$ 109,000
Capital Projects Funds	700	700_595.5723	Financial Software: Additionally licenses and functionality for document management system (Optiview) and e-Suite for Financial Management and Human Resources modules	\$ 64,000
Total Capital Equipment				\$ 597,997

CAPITAL PROJECTS

Department	Fund	Account	Description	Amount
Road & Bridge Fund	200	200-620-00_595.5300	Construction of Building (R&B Lube Center)	\$ 750,000
Capital Projects Funds	700	700_595.5310	Courthouse Remodel / Renovation	\$ 5,000,000
	700	700_595.5313	Completion of the Agriculture Exention Building renovation	\$ 600,000
Total Capital Projects				\$ 6,350,000
TOTAL BUDGETED CAPITAL OUTLAY				\$ 6,947,997

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.