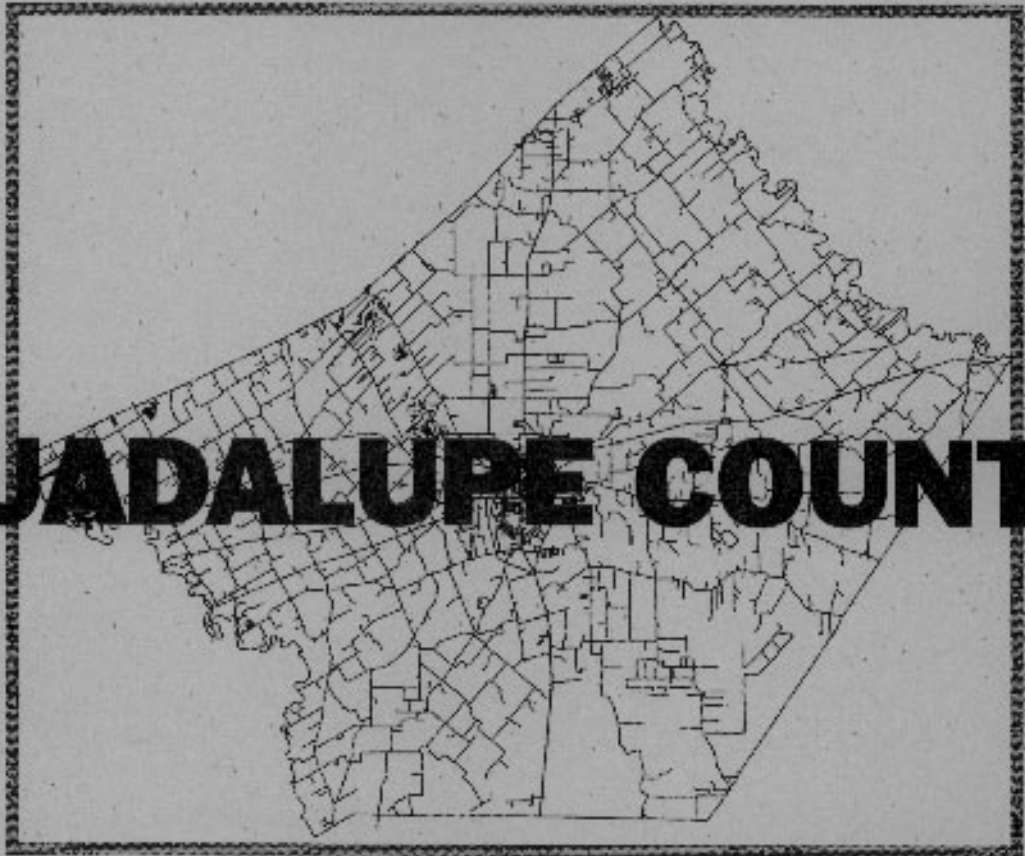


F I S C A L Y E A R B U D G E T



GUADALUPE COUNTY

2 0 0 6 - 2 0 0 7

S E G U I N , T E X A S



GUADALUPE COUNTY

FY 2006-2007

ANNUAL BUDGET

October 1, 2006 - September 30, 2007

Donald L. Schraub, Sr.
County Judge

Roger Baenziger
Commissioner, Precinct 1

Cesareo Guadarrama III
Commissioner, Precinct 2

Jim Wolverton
Commissioner, Precinct 3

Judy Cope
Commissioner, Precinct 4

Kristen Klein, CPA
County Auditor

Linda Douglass
County Treasurer

Teresa Kiel
County Clerk

Tavie Murphy
Tax Assessor/Collector

Table of Contents

Introduction

	Page
Transmittal Letter.....	vi
Budget Certificate.....	viii
Guadalupe County Officials.....	ix
Organizational Charts.....	xi
Glossary of Terms.....	xiii
Guadalupe County - An Interesting History.....	xiv

Section 1 - Summaries

Budget Summary – Revenues & Expenditures By Fund.....	1-1
Budget Summary – Financial Position by Fund.....	1-2
Total County Revenue Pie Chart.....	1-3
Total County Expenditure Pie Chart.....	1-4
Comparison of Revenues Graph.....	1-5
Justice of The Peace Fines and Fees Graph.....	1-6
County Population Graph.....	1-7
Fire Department Funding Graph.....	1-8
Property Values.....	1-9
Tax Rates by Fund with Graph.....	1-10
County Bond Indebtedness Summary.....	1-11

Section 2 - Expenditures

General Fund Expenditures (Department Number):	
County Judge (400).....	2-1
Commissioners' Court (401).....	2-2
County Clerk (403).....	2-3
Veterans' Service Office (405).....	2-4
Emergency Management (406).....	2-5
Retired Senior Volunteer Program (407).....	2-6
Non-departmental (409).....	2-7
County Court-at-law (426).....	2-8
County Court-at-law II (427).....	2-9
Combined District Court Expenses (435).....	2-10
25th Judicial District Court (436).....	2-11
274th Judicial District Court (437).....	2-12
2nd 25th Judicial District Court (438).....	2-13
District Attorney (440).....	2-14
District Clerk (450).....	2-15

Section 2 - Expenditures - County Funds, Cont.	Page
Justice of the Peace, Precinct 1 (451)	2-16
Justice of the Peace, Precinct 2 (452)	2-17
Justice of the Peace, Precinct 3 (453)	2-18
Justice of the Peace, Precinct 4 (454)	2-19
County Attorney (475)	2-20
Election Administration (490)	2-22
G.I.S. (491)	2-24
County Auditor (495)	2-25
County Treasurer (497)	2-26
County Tax Assessor/Collector (499)	2-27
Management Information Service (503)	2-28
Building Maintenance (516)	2-29
Grounds Maintenance (517)	2-30
Emergency Medical Services (540)	2-31
Fire Department (543)	2-32
Constable, Precinct 1 (551)	2-33
Constable, Precinct 2 (552)	2-34
Constable, Precinct 3 (553)	2-35
Constable, Precinct 4 (554)	2-36
County Sheriff (560)	2-37
Department of Public Safety - Highway Patrol (562)	2-39
Department of Public Safety - Licenses and Weights (563)	2-40
County Jail (570)	2-41
Adult Probation (572)	2-43
Juvenile Probation/Detention (574,575)	2-44
Solid Waste Disposal, Citizens Collection Stations (595)	2-45
Health Services (630)	2-46
Environmental Health (635)	2-47
Animal Control (637)	2-48
Libraries (650)	2-49
Agricultural Extension Service (665)	2-50
Soil and Water Conservation (670)	2-51
Transfers to Other Funds (700)	2-52
Road and Bridge Fund Expenditures (Department Number):	
Road and Bridge - Unit Road System (620)	2-53
Law Library Fund (400-695)	2-56

Section 2 - Expenditures, Cont.	Page
County Attorney Hot Check Fund (401-696)	2-57
District Attorney Hot Check Fund (402-697)	2-58
Sheriff's State Forfeiture Proceeds Fund (403-561)	2-59
Sheriff's Federal (Justice Department) Forfeiture Proceeds Fund (405-559)	2-60
Records Management Fund County Clerk-Deeds/Records (410-404)	2-61
Records Management Records Archive Fee (411-411)	2-62
Records Management Fund County and District Clerk -Criminal/Civil (412-412)	2-63
Vital Statistics Preservation Fund (413-413)	2-64
Courthouse Security Fund (414-414)	2-65
District Clerk Records Management Fund (415-415)	2-66
Justice Court Technology Fund (416-416)	2-67
Justice Court Security Fund (418-418)	2-68
Animal Registration (425-825)	2-69
Court Reporter Service Fund (430-830)	2-70
Alternative Dispute Resolution Fund (435-835)	2-71
Special Inventory Tax (438-838)	2-72
Debt Service - Interest & Sinking Fund (600-680)	2-73
Capital Projects Fund (700-512)	2-74
Jail Commissary Fund (800-571)	2-75
Employee Benefits Fund - Internal Service Fund (850-698)	2-76
Alternate Funded Workers' Compensation Fund (855-699)	2-78
Unclaimed Property Fund (903-903)	2-79
Vending Machine Proceeds Fund (955-955)	2-80
Sheriff's Donation Fund (957-957)	2-81

Section 3 - Revenues

General Fund (100)	3-1
Road and Bridge Fund (200)	3-3
Law Library Fund (400-695)	3-4
County Attorney Hot Check Fund (401-696)	3-4
District Attorney Hot Check Fund (402-697)	3-4
Sheriff's State Forfeiture Fund (403-561)	3-4
Sheriff's Federal (Justice Department) Forfeiture Fund (405-559)	3-4
Records Management Fund (410-404)	3-4
Records Management Record Archive Fund (411-411)	3-5
Records Management Fund County and District Clerk (412-412)	3-5
Vital Statistic Preservation Fund (413-413)	3-5
Courthouse Security Fund (414-414)	3-5

Section 3 - Revenues, Cont.	Page
District Clerks Record Management Fund (415-415)	3-5
Justice Court Technology Fund (416-416)	3-5
Justice Court Security Fund (418-418)	3-6
Animal Registration Fund (425-825).....	3-6
Court Reporter Service Fund (430-830)	3-6
Alternative Dispute Resolution (435-835).....	3-6
Special Inventory Tax Fund (438-838)	3-6
Debt Service - Interest and Sinking Fund (600-680).....	3-6
Capital Projects Fund (700-512).....	3-6
Jail Commissary Fund (800-571).....	3-7
Employee Benefits Fund - Internal Service Fund (850-698).....	3-7
Alternate Funded Workers' Compensation Fund (855-699).....	3-7
Unclaimed Property Fund (903-903)	3-7
Vending Machine Proceeds Fund (955-955)	3-8
Sheriff's Donation Fund (957-957)	3-8

Section 4 - Personnel

Schedule of Number of Budgeted Employees	4-1
Number of Budgeted Employees By Function and By Fiscal Year Graph	4-10

Section 5 - Capital Outlay

Capital Outlay Budget.....	5-1
----------------------------	-----

Introduction

Office of County Judge



County of Guadalupe, Texas

Donald L. Schraub, Sr.
County Judge

September 25, 2006

Citizens of Guadalupe County

The Honorable Roger Baenziger, Commissioner, Precinct 1

The Honorable Cesareo Guadarrama, III, Commissioner, Precinct 2

The Honorable Jim Wolverton, Commissioner, Precinct 3

The Honorable Judy Cope, Commissioner, Precinct 4

Dear Citizens and Commissioners:

The 2006-2007 Budget was adopted on August 22, 2006. I am presenting to you the final approved budget for Guadalupe County for the fiscal year beginning October 1, 2006. The budget document is the single most important document presented to you during the year. It provides a comprehensive picture of the planned operation of the new fiscal year, within our financial limitations. The following will outline the highlights of the FY 2006-2007 budget:

Expenditures

The total FY 2006-2007 budgeted expenditures for the General Fund is \$31,330,165. The total FY 2006-2007 budgeted expenditures for the Road and Bridge Fund is \$5,603,632.

Tax Rate

The proposed tax rate for 2006 is \$.4031 per one hundred dollars of assessed valuation. This is a 2.96% tax rate increase above the effective tax rate. The tax rate for 2005 was \$.4031/\$ 100. All revenues from ad valorem tax collections are budgeted at a 98.5% net collection rate. (Please see page 1-10 for information on current and past tax rates and page 1-9 for information on appraised values.)

Debt Service

The interest and sinking fund tax provides revenues to meet the annual payments of principal and interest for outstanding general obligation bonds and certificates of obligation. At this time, the total principal of all long-term debt is \$12,320,000 for a Jail Expansion Project completed at the beginning of 2001. (Please see page 1-12 for more information.)

At the end of FY2004-2005, the Commissioners Court refinanced (refunded) the existing debt at a lower interest rate.

Jail Facility

An enlarged law enforcement facility opened during the summer of 2001. In the FY 2006-2007 there is \$1,800,000 budgeted as revenue in the General Fund for federal and local inmate board bills (i.e. paying inmates), which are increased from \$750,000 budgeted for FY 2005-2006. While the Sheriff and Jail Administrator aggressively pursue inmate board bill contracts, the number of paying inmates in the detention facility fluctuates based on the needs of the *other* government entities. These contracts are not guaranteed and change, based on numerous variables (Example: Is the other entity over crowded? Are there closer facilities? Does the other entity have funds budgeted to board inmates? etc.) These revenues, therefore, should not be considered a dependable source of revenue for the county, and clearly, will eventually be eliminated based on the growth of our own county inmate population.

Personnel

The following positions were added to the FY 2006-2007 budget:

2	Clerks	County Clerk	(effective 10-01-06)
1	Clerk	District Clerk	(effective 10-01-06)
1	Office Manager	Justice of the Peace, Pct 2	(effective 10-01-06)
1	Office Manager	Justice of the Peace, Pct 3	(effective 10-01-06)
2	Clerks	Elections	(effective 10-01-06 & 01-10-06)
1	Equipment Coordinator	Elections	(effective 01-12-06)
1	Senior Clerk	Tax Assessor Collector	(effective 10-01-06)
1	PC Technician	MIS	(effective 10-01-06)
1	Patrol Deputy	Sheriff	(effective 10-01-06)
1	Civil Procedures Deputy	Sheriff	(effective 10-01-06)
1	Warrants Deputy	Sheriff	(effective 10-01-06)
1	Crime Prevention Deputy	Sheriff	(effective 10-01-06)
1	Dispatch Supervisor	Sheriff	(effective 10-01-06)
2	Bailiffs	Sheriff	(effective 10-01-06)
3	Clerks	Sheriff	(effective 10-01-06)
1	Transport Officer	Jail	(effective 07-01-06)
12	Detention Officers	Jail	(effective 07-01-06)

Most appointed officials, elected officials, and salaried employees received a 4% across the board/cost of living increase and hourly employee received a \$1.00 per hour pay increase.

Juvenile Probation and Detention

The pre-adjudication juvenile detention facility opened in January of 2002. In the FY 2006-2007 budget the General Fund has allocated \$2,278,049 for operation of the Juvenile Probation department and for the operation of the Juvenile Detention facility.

Conclusion

The major influence on the budget came from increased staffing. Additional costs were recognized in unfunded mandates from the state (model collections program), rising health insurance, fuel and oil products and law enforcement costs.

Respectfully,



Donald L. Schraub, Sr.
County Judge

BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2006 - SEPTEMBER 30, 2007

THE STATE OF TEXAS }
COUNTY OF GUADALUPE }

We, Donald L. Schraub, Sr., County Judge, Roger Bacnziger, County Commissioner, Precinct 1, Cesareo Guadarrama, III, County Commissioner, Precinct 2, Jim Wolverton, County Commissioner, Precinct 3 and Judy Cope, County Commissioner, Precinct 4 do hereby certify that the attached budget is a true and correct copy of the budget for Guadalupe County, Texas adopted on a summary line basis on August 22, 2006. All personnel changes and capital equipment changes are required to be approved by the Commissioners Court. The budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.

Passed and approved by the Commissioners Court of Guadalupe County on the 22nd day of August, 2006, as the same appears on file in the office of the County Clerk of said county.

Donald L. Schraub, Sr.

Donald L. Schraub, Sr., County Judge

Roger Bacnziger

Roger Bacnziger,
County Commissioner, Precinct 1

Jim Wolverton

Jim Wolverton
County Commissioner, Precinct 3

Cesareo Guadarrama, III

Cesareo Guadarrama, III
County Commissioner, Precinct 2

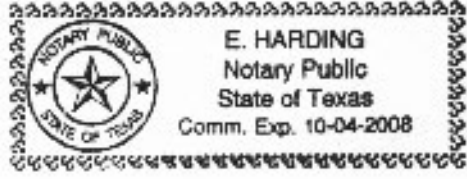
Judy Cope

Judy Cope
County Commissioner, Precinct 4

Subscribed and Sworn to before me, the undersigned authority, this the 25th day of September, 2006.

E. Harding

E. Harding, Notary Public
Guadalupe County, Texas
My Commission Expires:



Guadalupe County Officials

Commissioners' Court

Donald L. Schraub, Sr.	County Judge
Roger Baenziger	County Commissioner, Precinct 1
Cesareo Guadarrama, III	County Commissioner, Precinct 2
Jim Wolverson	County Commissioner, Precinct 3
Judy Cope	County Commissioner, Precinct 4

District Court

Dwight E. Peschel	District Judge, 25th Judicial District
W.C. Kirkendall	District Judge, 2nd 25th Judicial District
Gary Steel	District Judge, 274th Judicial District
B.B. Schraub	District Judge, 3rd Administrative Region

County and Precinct Elected Officials

Linda Z. Jones	County Court at Law Judge
Frank Follis	County Court at Law No. 2 Judge
Darrell Hunter	Justice of The Peace, Precinct 1
Edmundo "Cass" Castellanos	Justice of The Peace, Precinct 2
Roy Richard	Justice of The Peace, Precinct 3
Larry Morawietz	Justice of The Peace, Precinct 4
Linda Douglass	County Treasurer
Tavic Murphy	Tax Assessor/Collector
Teresa Kiel	County Clerk
Elizabeth Murray-Kolb	County Attorney
Debi Crow	District Clerk
Vicki Pattillo	District Attorney
Arnold Zwicke	Sheriff
Bobby Jahns	Constable, Precinct 1
Steve Garcia	Constable, Precinct 2
Travis Payne	Constable, Precinct 3
Gene Mayes	Constable, Precinct 4

Other County Officials

Larry Timmermann

Road and Bridge Administrator

E.O. Kelley

Chief Adult Probation

Bob Grafe

Chief Juvenile Probation Officer

Missy Doss

Interim Elections Administrator

Kristen Klein

County Auditor

Larry Timmermann

Environmental Health Director

Carl Bertschy

Management Information Systems Director

Richard Vasquez

Building Maintenance Director

Travis Franke

County Extension Agent

William MacAllister

Veterans' Service Officer

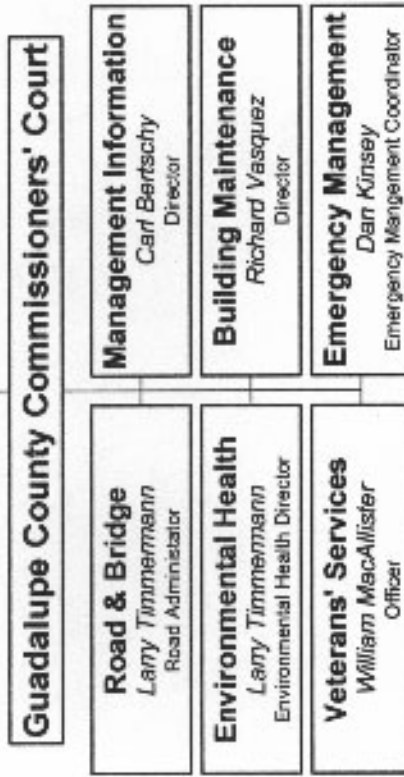
Dan Kinsey

Emergency Management Coordinator

GUADALUPE COUNTY ORGANIZATIONAL CHART

OFFICIALS APPOINTED BY THE COMMISSIONERS' COURT

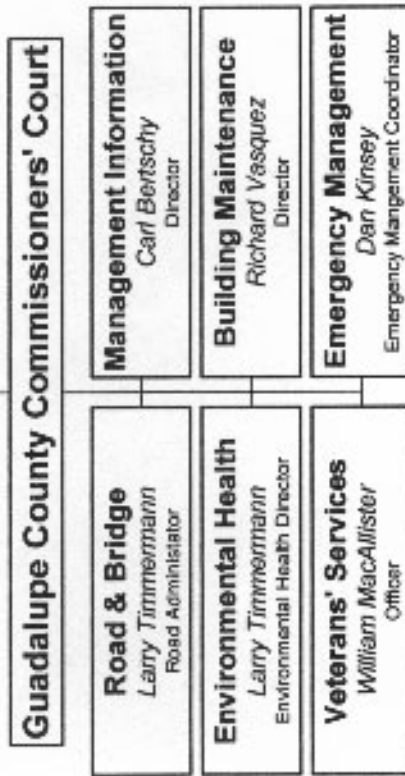
VOTERS OF GUADALUPE COUNTY



GUADALUPE COUNTY ORGANIZATIONAL CHART

OFFICIALS APPOINTED BY THE COMMISSIONERS' COURT

VOTERS OF GUADALUPE COUNTY



Glossary of Terms

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

Assessed Value - A valuation set upon real estate or other property by the central appraisal district.

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

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

Contingency - Funds reserved for future allocation in the event specific budget allotments have expired and additional funds are needed.

Debt Service - The payment of principal and interest on borrowed funds.

Debt Service Funds - Used to account for the accumulation of resources for, and the payment of general long-term debt principal and interest.

Department - An organizational unit responsible for carrying out a specific governmental function, such as sheriff or county clerk. In county government, most department heads are elected.

Encumbrances - A commitment of funds for services that have not yet been performed or goods that have not yet been received.

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

Line Item - A specific item or class of similar items (i.e. office supplies) defined by detail in a unique account in the financial records.

Non-Departmental Expenditures - The costs of governmental services, which are not directly attributable to a specific county program or operation. Examples include liability and property insurance.

Operating Budget - A financial plan that presents proposed expenditures for a fiscal year and estimates of revenue to finance them.

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

Summary Line - A summary line groups individual line items in the budget into categories (i.e. office supplies are summarized into the "supplies and materials" summary line).

Guadalupe County - An Interesting History

General Information

In 1846, the year that the Republic of Texas became the State of Texas, Guadalupe County was formed.

On March 30, 1846, the Texas Legislature approved the act creating Guadalupe County. Guadalupe County was created from Gonzales and Bexar counties and was organized on July 13, 1846.

Guadalupe County gets its name from the Guadalupe River, which was named by Alonso de Leon in 1689. Guadalupe County has an area of 740 square miles and a 2000 population of 89,023. The City of Seguin, the county seat, was named in honor of Juan Nepomuceono Seguin, 1806-1890, and has an estimated population of 24,000. The City of Seguin, City of Schertz, City of Marion, City of Cibolo, City of Santa Clara and City of New Berlin are primarily located within Guadalupe County. The City of New Braunfels and City of Selma also extend part of their city limits into Guadalupe County.

Government

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

A Brief History of the Guadalupe County Courthouse

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

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

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

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

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

Section 1 – Summaries

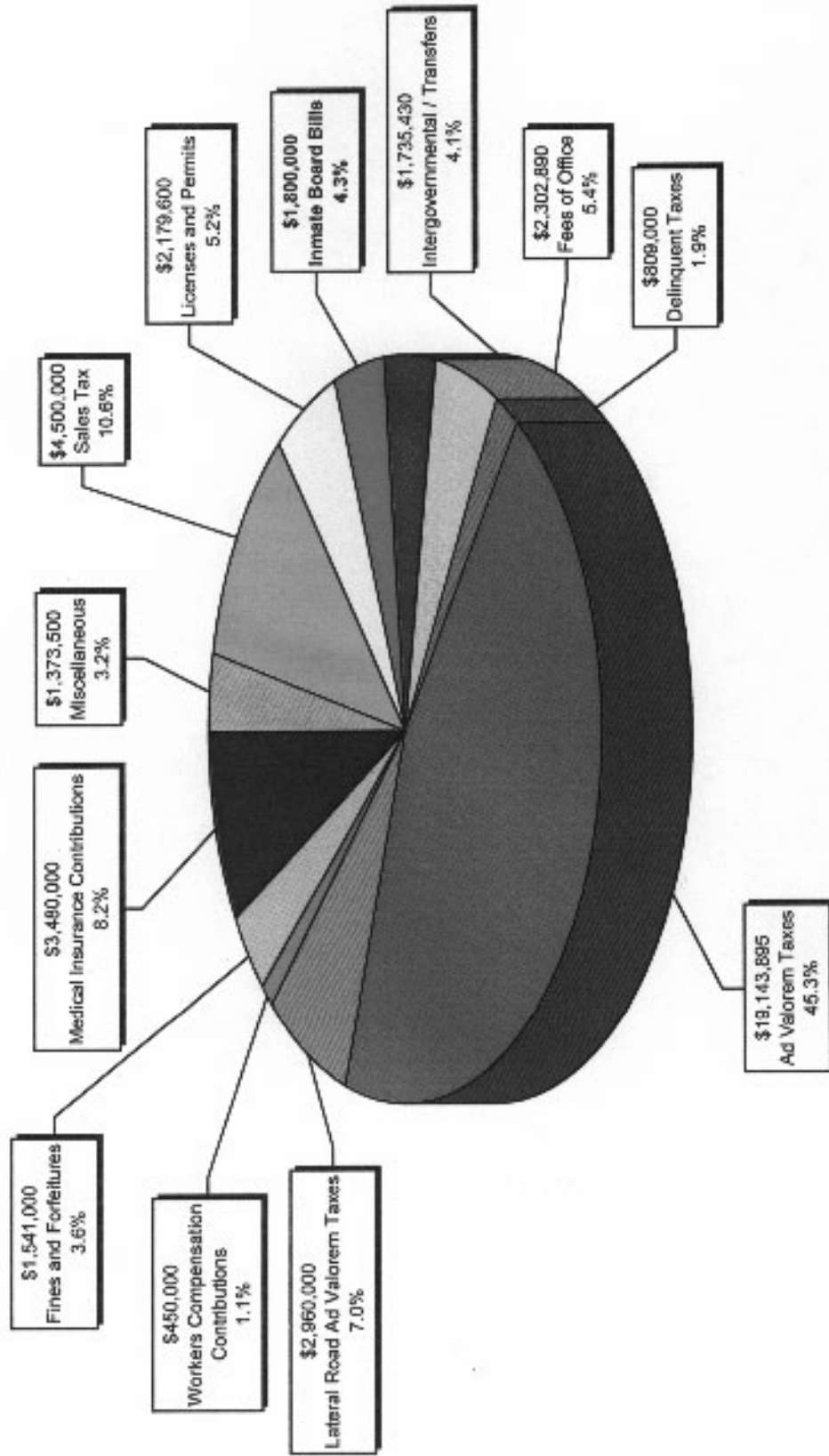
FY 07 BUDGET SUMMARY - REVENUES & EXPENDITURES BY FUND

	FY 2006-2007 Revenues	FY 2006-2007 Expenditures	Difference
General Fund	\$ 30,674,870	\$ 31,330,165	\$ (655,295)
Road And Bridge Fund	5,572,500	5,603,632	(31,132)
Law Library Fund	53,000	48,395	4,605
County Attorney Hot Check Fund	-	-	-
District Attorney Hot Check Fund	750	1,500	(750)
Sheriff's State Forfeiture Proceeds Fund	16,500	24,500	(8,000)
Sheriff's Justice Dept. Forfeiture Proceeds Fund	46,000	93,000	(47,000)
Records Management Fund (Deed/Records)	147,000	161,559	(14,559)
Records Archive Fee Fund	142,000	100,000	42,000
Records Management Fund (Criminal & Civil Cases)	37,000	-	37,000
Vital Statistics Preservation Fund	7,600	10,000	(2,400)
Courthouse Security Fund	82,000	101,603	(19,603)
Records Management Fund (District Clerk)	5,500	5,000	500
Justice Court Technology Fund	54,700	15,000	39,700
Justice Court Security Fund	12,000	2,000	10,000
Animal Registration Fund	1,200	500	700
Court Reporter Service Fund	14,000	14,000	-
Alternative Dispute Resolution Fund	17,000	17,000	-
Special Inventory Tax Fund	1,800	1,500	300
Debt Service Fund	1,213,895	1,213,895	-
Capital Projects Fund	2,000	700,000	(698,000)
Jail Commissary Fund	185,000	291,800	(106,800)
Employee Benefits - Internal Service Fund	3,510,100	3,421,324	88,776
Alternate Funded Workers' Compensation Fund	475,000	441,865	33,135
Unclaimed Property Fund	1,000	-	1,000
Vending Machine Proceeds Fund	2,800	2,800	-
Sheriff's Donation Fund	100	1,000	(900)
	<u>\$ 42,275,315</u>	<u>\$ 43,602,038</u>	<u>\$ (1,326,723)</u>

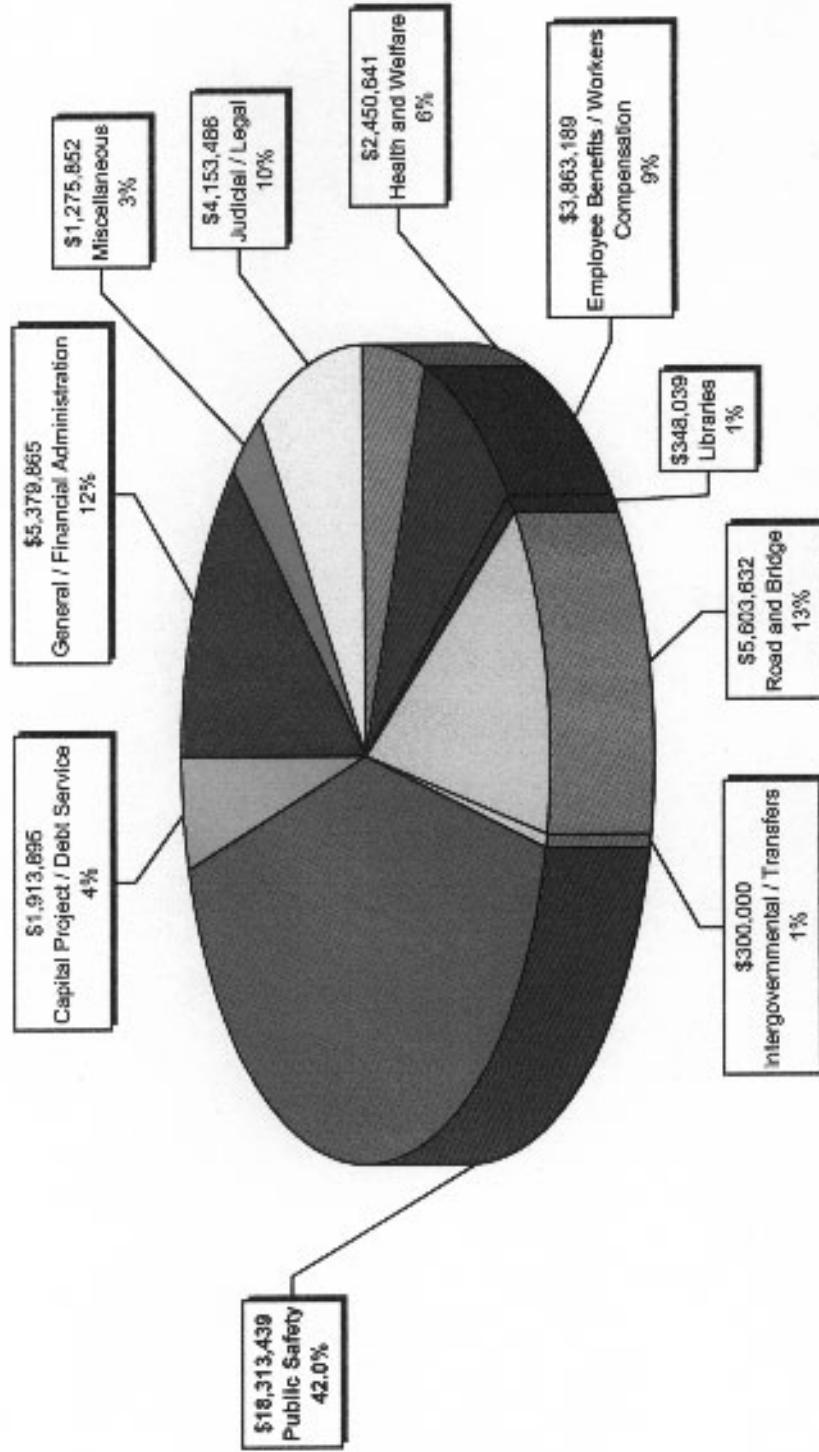
FY 07 BUDGET SUMMARY - FINANCIAL POSITION BY FUND

	Estimated Balance 10-1-2006	FY 2006-2007 Revenues	Total Available Resources	FY 2006-2007 Expenditures	Estimated Balance 9-30-07
General Fund	\$ 9,800,000	\$ 30,674,870	\$ 40,474,870	\$ 31,330,165	\$ 9,144,705
Road And Bridge Fund	400,000	5,572,500	5,972,500	5,603,632	368,868
Law Library Fund	48,000	53,000	101,000	48,395	52,605
County Attorney Hot Check Fund	17,000	-	17,000	-	17,000
District Attorney Hot Check Fund	4,000	750	4,750	1,500	3,250
Sheriff's State Forfeiture Proceeds Fund	35,000	16,500	51,500	24,500	27,000
Sheriff's Justice Dept. Forfeiture Proceeds Fund	205,000	46,000	251,000	93,000	158,000
Records Management Fund (Deed/Records)	375,000	147,000	522,000	161,559	360,441
Records Archive Fee Fund	420,000	142,000	562,000	100,000	462,000
Records Management Fund (Criminal & Civil Cas	80,000	37,000	117,000	-	117,000
Vital Statistics Preservation Fund	21,000	7,600	28,600	10,000	18,600
Courthouse Security Fund	20,000	82,000	102,000	101,603	397
Records Management Fund (District Clerk)	15,000	5,500	20,500	5,000	15,500
Justice Court Technology Fund	110,000	54,700	164,700	15,000	149,700
Justice Court Security Fund	8,000	12,000	20,000	2,000	18,000
Animal Registration Fund	7,000	1,200	8,200	500	7,700
Court Reporter Service Fund	1,000	14,000	15,000	14,000	1,000
Alternative Dispute Resolution Fund	138,000	17,000	155,000	17,000	138,000
Special Inventory Tax Fund	1,000	1,800	2,800	1,500	1,300
Debt Service Fund	165,000	1,213,895	1,378,895	1,213,895	165,000
Capital Projects Fund	200,000	2,000	202,000	700,000	(498,000)
Jail Commissary Fund	125,000	185,000	310,000	291,800	18,200
Employee Benefits - Internal Service Fund	1,100,000	3,510,100	4,610,100	3,421,324	1,188,776
Alternate Funded Workers' Compensation Fund	600,000	475,000	1,075,000	441,865	633,135
Unclaimed Property Fund	15,000	1,000	16,000	-	16,000
Vending Machine Proceeds Fund	250	2,800	3,050	2,800	250
Sheriff's Donation Fund	2,000	100	2,100	1,000	1,100
	<u>\$ 13,912,250</u>	<u>\$ 42,275,315</u>	<u>\$ 56,187,565</u>	<u>\$ 43,602,038</u>	<u>\$ 12,585,527</u>

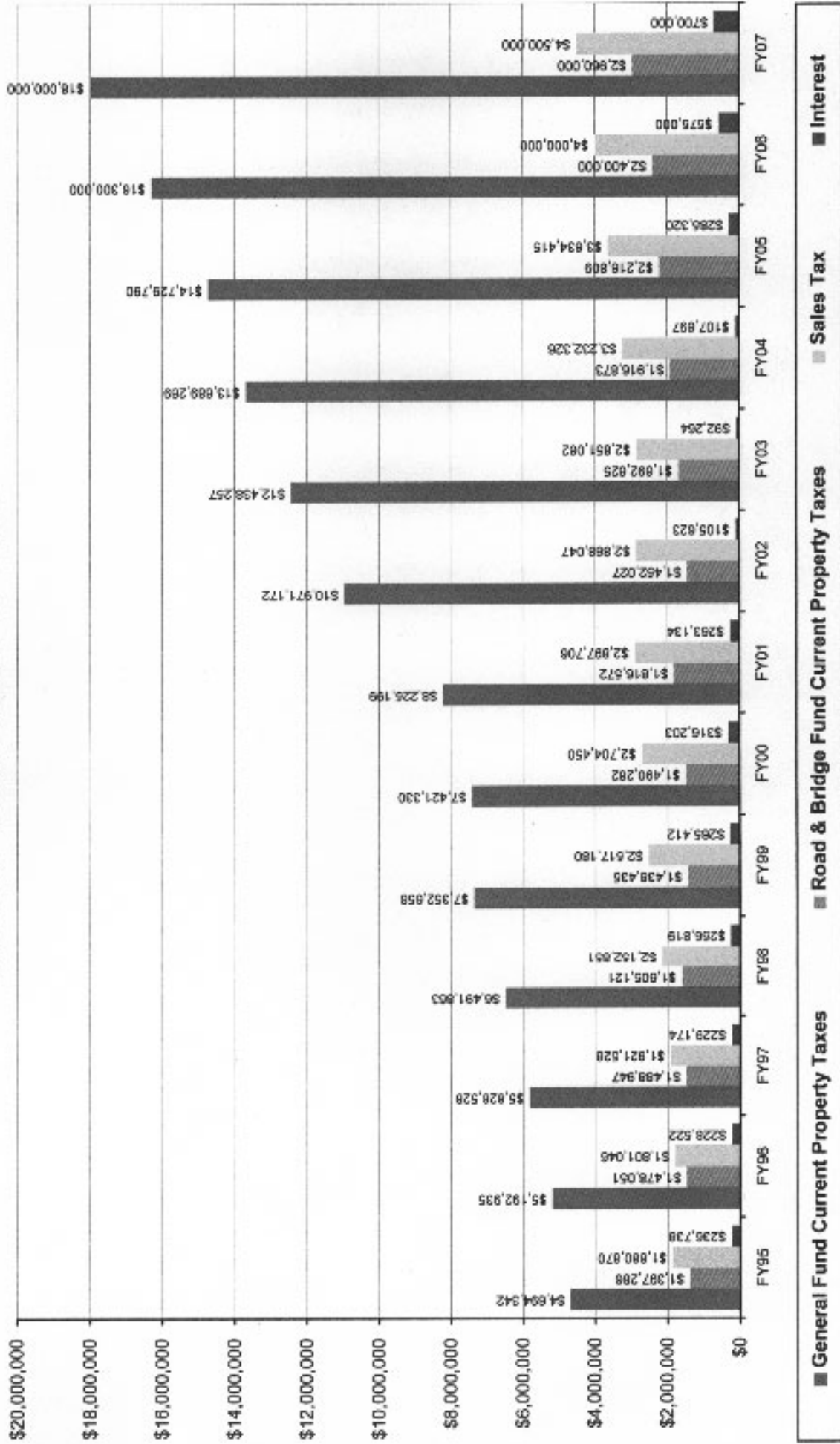
FY 2006-2007 Total County Revenue



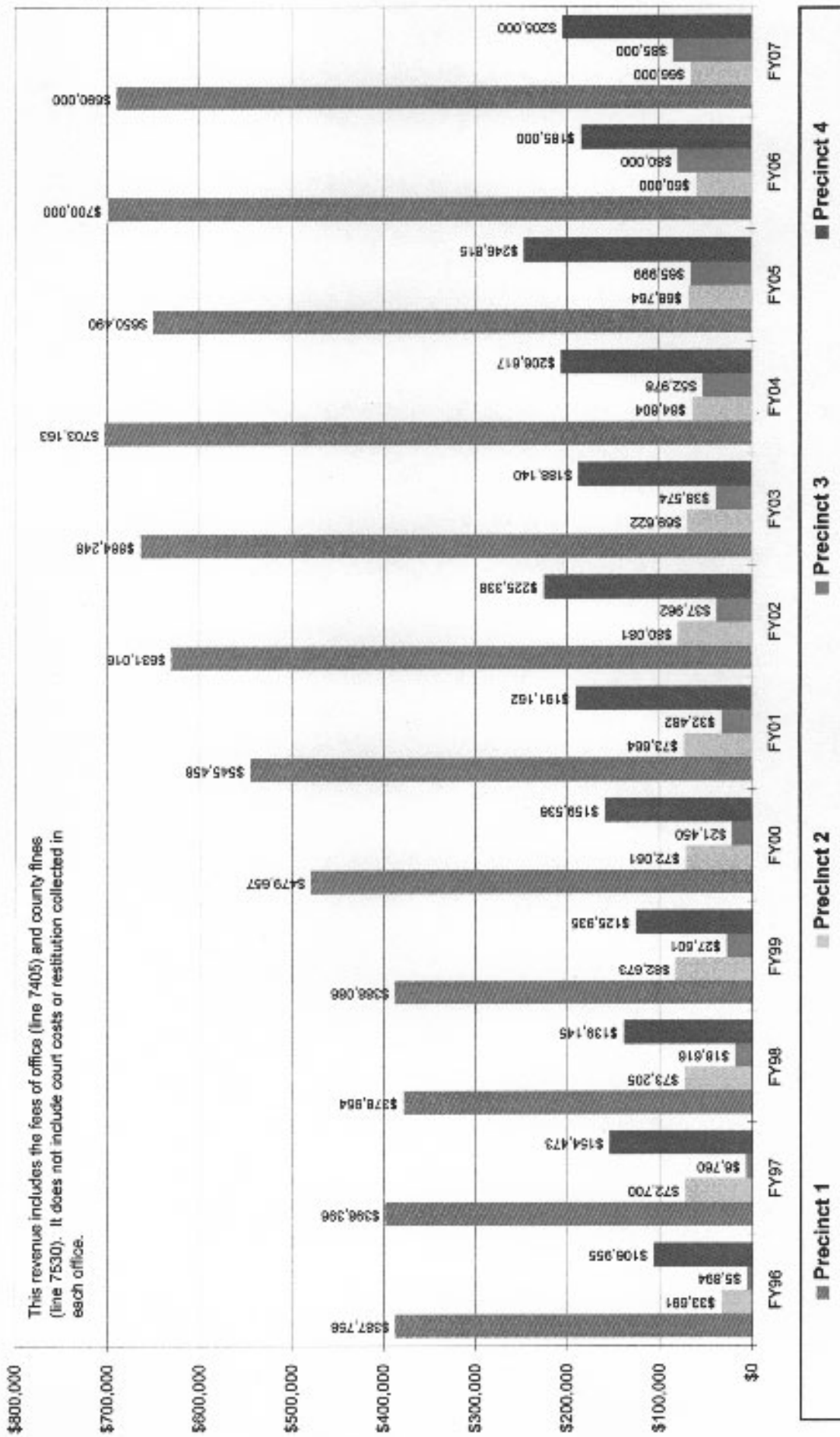
FY 2006-2007 Total County Expenditures



Comparison of Revenues Fiscal Year 1995 to 2007

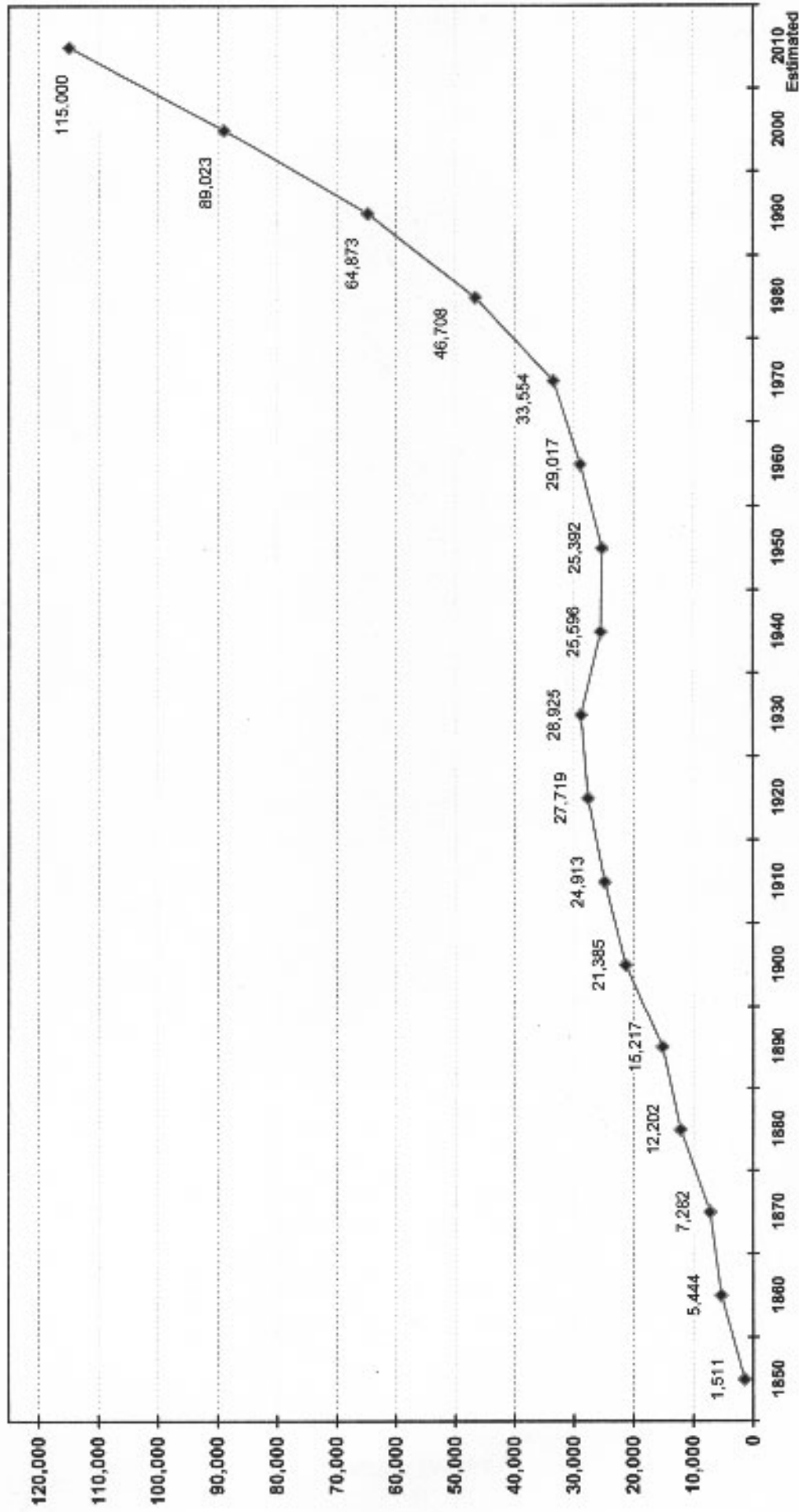


Justice of the Peace Fines and Fees FY1996 - FY2007



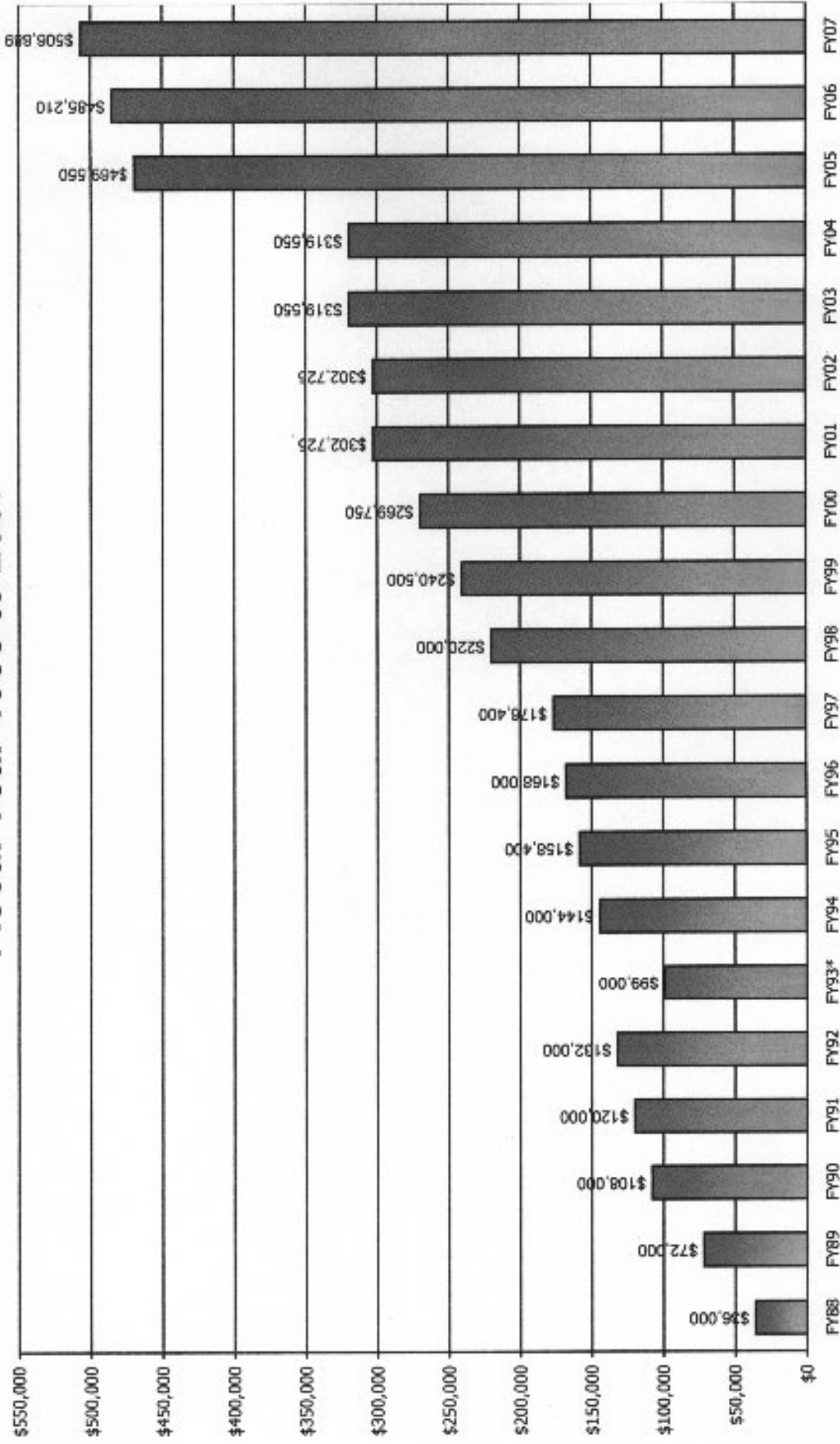
Guadalupe County Population 1850-2010

Guadalupe County, Texas



Population information found at Texas Comptroller of Public Accounts Web Site
<http://www.window.state.tx.us/ecodata/popcpob.html>
 and provided by the United States Department of Commerce, Bureau of the Census

Total Fire Department Funding by Year Fiscal Year 1988 to 2007



*FY93 was a short fiscal year

2006 CERTIFIED TOTALS

GUADALUPE County

As of Certification

Property Count: 68,215

GCO - GUADALUPE COUNTY
ARB Approved Totals

7/22/2006 9:13:35AM

Land	Value		
Homesite:	420,293,746		
Non Homesite:	578,559,615		
Ag Market:	796,167,803		
Timber Market:	39,312	Total Land	(+)
			1,795,060,476

Improvement	Value		
Homesite:	2,690,879,502		
Non Homesite:	1,597,167,216	Total Improvements	(+)
			4,288,046,718

Non Real	Count	Value		
Personal Property:	3,582	731,670,179		
Mineral Property:	3,161	60,931,115		
Autos:	0	0	Total Non Real	(+)
			Market Value	=
				792,601,294
				6,875,708,488

Ag	Non Exempt	Exempt		
Total Productivity Market:	796,002,633	204,482		
Ag Use:	30,018,674	2,813	Productivity Loss	=
Timber Use:	459	0	Appraised Value	=
Property Loss:	765,983,500	201,669		765,983,500
			Homestead Cap	(-)
			Assessed Value	=
				51,589,386
				6,109,724,988
				6,058,135,602

Exemption	Count	Local	State	Total		
AB	7	171,560,317	0	171,560,317		
CH	1	1,365,551	0	1,365,551		
DP	803	0	0	0		
DV1	939	0	4,791,383	4,791,383		
DV1S	89	0	442,500	442,500		
DV2	386	0	2,903,674	2,903,674		
DV2S	20	0	146,250	146,250		
DV3	367	0	3,668,657	3,668,657		
DV3S	28	0	280,000	280,000		
DV4	1,133	0	13,492,375	13,492,375		
DV4S	75	0	900,000	900,000		
EX	1,350	0	89,500,934	89,500,934		
EX (Prorate)	22	0	328,908	328,908		
EX366	93	0	20,228	20,228		
FR	23	105,817,986	0	105,817,986		
HS	25,571	126,527,346	0	126,527,346		
OV65	6,653	65,777,662	0	65,777,662		
OV65S	198	1,976,000	0	1,976,000		
PC	15	45,881,156	0	45,881,156	Total Exemptions	(-)
						635,380,927
					Net Taxable	=
						5,422,754,675

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	56,060,947	51,618,533	164,579.7	165,886.05	678		
OV65	651,888,764	549,563,260	1,732,597.6	1742434.21	6277		
Total	707,949,711	601,181,793	1,897,177.3	1,908,320.26	6955	Freeze Taxable	(-)
Tax Rate	0.353100						601,181,793
						Freeze Adjusted Taxable	=
							4,821,572,882

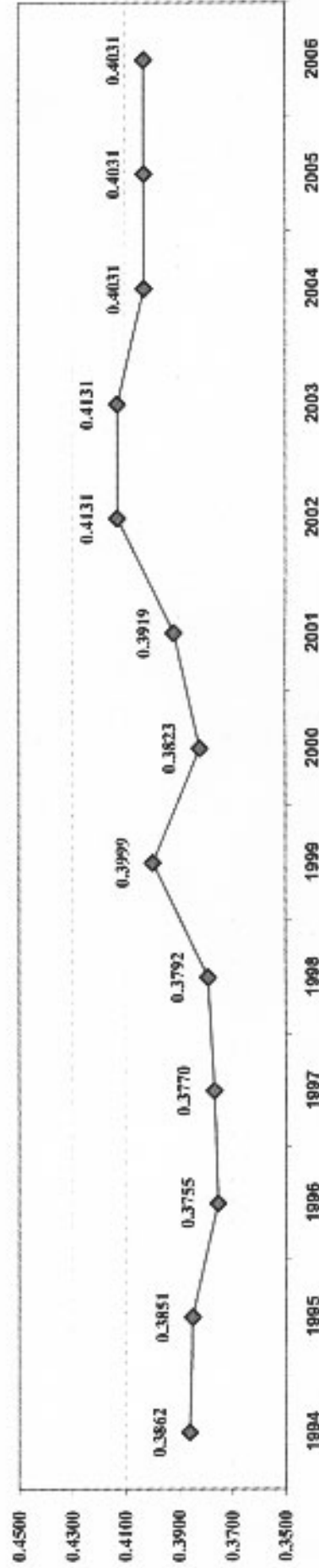
APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) = ACTUAL TAX
 18,922,151.15 = 4,821,572,882 * (.3531 / 100) + 1,897,177.30

Tax Increment Finance Value: 170,017,707

TAX RATE BY FUND

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate
Maintenance & Operations	0.3792	0.3873	0.3840	0.3717	0.3872	0.3751	0.3658	0.3910	0.4128	0.4046	0.3927	0.4035	0.4069
Less: Sales Tax	<u>(0.0947)</u>	<u>(0.0993)</u>	<u>(0.0916)</u>	<u>(0.0809)</u>	<u>(0.0842)</u>	<u>(0.0897)</u>	<u>(0.0845)</u>	<u>(0.0770)</u>	<u>(0.0775)</u>	<u>(0.0677)</u>	<u>(0.0641)</u>	<u>(0.0759)</u>	<u>(0.0800)</u>
Total Maintenance & Operations:	0.2845	0.2880	0.2924	0.2908	0.3030	0.2854	0.2813	0.3140	0.3353	0.3369	0.3286	0.3276	0.3269
Interest & Sinking Rate:	0.0150	0.0138	0.0073	0.0132	0.0162	0.0563	0.0380	0.0359	0.0315	0.0285	0.0245	0.0255	0.0212
Lateral Road Rate:	0.0867	0.0833	0.0758	0.0730	0.0600	0.0582	0.0630	0.0420	0.0463	0.0477	0.0500	0.0500	0.0550
Total Guadalupe County R	<u>0.3862</u>	<u>0.3851</u>	<u>0.3755</u>	<u>0.3770</u>	<u>0.3792</u>	<u>0.3999</u>	<u>0.3823</u>	<u>0.3919</u>	<u>0.4131</u>	<u>0.4131</u>	<u>0.4031</u>	<u>0.4031</u>	<u>0.4031</u>

Total Tax Rate by Year



GUADALUPE COUNTY, TEXAS

CERTIFICATES OF OBLIGATION

SERIES 1999

After the Series 2005 Refunding Issue

In 1998 the Guadalupe County Commissioners Court let \$14 million dollars in Certificates of Obligation for the expansion of the county law enforcement facility, to include a pre-adjudication juvenile detention facility. Construction is to be completed in the summer of 2001.

Guadalupe County, Certificates of Obligation
Series 1999 (termination date 2010)

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2007	\$ 680,000.00	5.55%	\$ 68,896.25	\$ 49,826.25	\$ 798,522.50
2008	\$ 715,000.00	4.35%	\$ 49,826.25	\$ 34,275.00	\$ 799,101.25
2009	\$ 750,000.00	4.40%	\$ 34,275.00	\$ 17,775.00	\$ 802,050.00
2010	\$ 790,000.00	4.50%	\$ 17,775.00		\$ 807,775.00
			\$ -	\$ -	\$ -
	<u>\$ 2,935,000.00</u>		<u>\$ 170,572.50</u>	<u>\$ 101,876.25</u>	<u>\$ 3,207,448.75</u>

Paying Agent: The Bank of New York
Option: Current interest bonds maturing on 2/1/2010
are callable on any date beginning 2/1/2009

GUADALUPE COUNTY, TEXAS

REFUNDING BONDS SERIES 2005

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

In September 2005, the Guadalupe County Commissioners Court refunded the Series 1999 Certificates of Obligation. The 1999 Series financed the expansion of the jail facility.

Guadalupe County, Refunding Bonds
Series 2005 (termination date 2019)

FISCAL YEAR	PRINCIPAL DUE 2/1	INTEREST RATE	INTEREST DUE 2/1	INTEREST DUE 8/1	TOTAL
2007	\$ 30,000.00	3.00%	\$ 191,910.63	\$ 191,460.63	\$ 413,371.25
2008	\$ 30,000.00	3.00%	\$ 191,460.63	\$ 191,010.63	\$ 412,471.25
2009	\$ 35,000.00	3.125%	\$ 191,010.63	\$ 190,463.75	\$ 416,474.38
2010	\$ 35,000.00	3.15%	\$ 190,463.75	\$ 189,912.50	\$ 415,376.25
2011	\$ 860,000.00	4.00%	\$ 189,912.50	\$ 172,712.50	\$ 1,222,625.00
2012	\$ 900,000.00	4.00%	\$ 172,712.50	\$ 154,712.50	\$ 1,227,425.00
2013	\$ 940,000.00	4.50%	\$ 154,712.50	\$ 133,562.50	\$ 1,228,275.00
2014	\$ 985,000.00	4.50%	\$ 133,562.50	\$ 111,400.00	\$ 1,229,962.50
2015	\$ 1,025,000.00	4.00%	\$ 111,400.00	\$ 90,900.00	\$ 1,227,300.00
2016	\$ 1,070,000.00	4.00%	\$ 90,900.00	\$ 69,500.00	\$ 1,230,400.00
2017	\$ 1,110,000.00	4.00%	\$ 69,500.00	\$ 47,300.00	\$ 1,226,800.00
2018	\$ 1,160,000.00	4.00%	\$ 47,300.00	\$ 24,100.00	\$ 1,231,400.00
2019	\$ 1,205,000.00	4.00%	\$ 24,100.00	\$ -	\$ 1,229,100.00
	<u>\$ 9,385,000.00</u>		<u>\$ 1,758,945.63</u>	<u>\$ 1,567,035.00</u>	<u>\$ 12,710,980.63</u>

Paying Agent: Regions Bank, Houston
 Option: Current interest bonds maturing on and after 2/1/2015
 are callable on any date beginning 2/1/2014

Section 2 – Expenditures

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY JUDGE

COUNTY JUDGE (100-400)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 55,546	\$ 57,212	\$ 57,212	\$ 57,212	\$ 59,501
*1011 SALARY / STATE JUDICIAL SUPPLEMENT	-	8,760	-	8,760	11,250
*1112 SALARY / EXECUTIVE ASST. (1)	27,299	16,827	33,675	16,827	-
*2010 SOCIAL SECURITY TAXES	6,691	6,632	7,354	6,632	5,814
*2020 GROUP MEDICAL INSURANCE	12,216	10,170	13,560	10,170	7,416
*2030 RETIREMENT	7,710	7,673	8,380	7,673	6,840
*2040 WORKERS' COMPENSATION INSURANCE	271	261	287	261	287
*4260 AUTO ALLOWANCE	5,000	5,250	5,250	5,250	5,250
1000 PERSONNEL SERVICES	114,733	112,775	125,718	112,775	96,358
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	540	350	350	350	550
*3110 POSTAGE	118	450	450	378	200
*3657 OFFICE FURNITURE & EQUIPMENT	2,037	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	68	100	100	172	100
2000 SUPPLIES AND MATERIALS	2,763	900	900	900	850
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	35	50	50	50	35
*4262 MILEAGE / EMPLOYEE	-	50	50	50	-
*4350 PRINTING	39	100	100	100	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	148	300	300	300	300
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	240	300	300	300	400
*4812 CONFERENCE / SEMINAR EXPENSE	1,518	3,000	3,000	3,000	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	276	700	700	700	-
3000 OTHER SERVICES AND CHARGES	2,306	4,550	4,550	4,550	3,885
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,950	2,600	2,500	2,500	-
4000 CAPITAL OUTLAY	1,950	2,500	2,500	2,500	-
Total COUNTY JUDGE	121,752	120,725	133,668	120,725	101,093

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COMMISSIONERS' COURT

COMMISSIONERS' COURT (100-401)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARIES / ELECTED OFFICIALS (4)	\$ 160,505	\$ 167,312	\$ 167,312	\$ 167,312	\$ 174,004
*1042 SALARY / RECEPTION. / PBX OPER. (1)	25,641	26,312	26,312	26,312	28,392
*1112 SALARY / EXECUTIVE ASSISTANT	-	16,848	-	16,848	35,776
*1610 LONGEVITY PAY	505	565	565	565	625
*2010 SOCIAL SECURITY TAXES	14,923	17,590	16,301	17,590	19,874
*2020 GROUP MEDICAL INSURANCE	30,540	37,290	33,900	37,290	44,496
*2030 RETIREMENT	17,978	20,045	18,575	20,045	23,382
*2040 WORKERS' COMPENSATION INSURANCE	631	688	637	688	980
*4260 AUTO ALLOWANCE	18,000	18,900	18,900	18,900	21,000
1000 PERSONNEL SERVICES	268,722	305,550	282,602	305,550	348,629
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	881	1,000	1,000	1,000	1,000
*3110 POSTAGE	104	798	800	798	1,000
*3657 OFFICE FURNITURE & EQUIPMENT	-	-	-	2,475	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	152	150	152	170
2000 SUPPLIES AND MATERIALS	765	1,950	1,950	4,425	2,170
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	1,075	1,200	1,200	1,200	1,200
*4262 MILEAGE / OUT OF COUNTY MEETINGS / BOAR	703	800	800	800	650
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	155	200	155	200
*4522 REPAIR & MAINT / COPIER	1,815	2,000	2,000	2,000	2,000
*4560 REPAIR / RADIO	-	200	200	200	-
*4800 BOND PREMIUM	271	275	275	275	275
*4810 MEMBERSHIP DUES	855	1,190	855	1,190	1,500
*4812 CONFERENCE / SEMINAR (PCT 2)	1,258	2,949	3,000	2,949	3,000
*4813 CONFERENCE / SEMINAR (PCT 1)	1,632	2,949	3,000	2,949	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	174	504	300	504	1,200
*4815 CONFERENCE / SEMINAR (PCT 3)	1,717	2,849	3,000	2,949	3,000
*4816 CONFERENCE / SEMINAR (PCT 4)	1,730	2,949	3,000	2,949	3,000
3000 OTHER SERVICES AND CHARGES	11,228	18,120	17,830	18,120	19,025
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	15,210	-
*5735 C. O. RADIOS	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	15,210	-
Total COMMISSIONERS' COURT	280,716	325,620	302,282	343,305	369,724

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR

GENERAL FUND
COUNTY CLERK

COUNTY CLERK (100-403)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 47,350	\$ 48,771	\$ 48,771	\$ 48,771	\$ 50,722
*1036 SALARY / CHIEF DEPUTY (1)	32,898	33,675	33,675	33,675	35,776
*1091 SALARIES / SUPERVISORS (3)	81,153	81,542	91,542	77,042	97,842
*1158 SALARIES / LEAD SENIOR CLERKS (2)	-	54,662	54,662	54,662	57,450
*1160 SALARIES / SENIOR CLERKS (4)	131,568	94,951	94,951	94,951	104,457
*1310 SALARIES / CLERKS (6)	66,134	84,200	84,200	84,200	136,904
*1312 SALARIES / SCANNING CLERKS (2)	25,014	25,667	25,667	25,667	53,081
*1610 LONGEVITY PAY	4,945	3,740	3,740	3,740	3,855
*2010 SOCIAL SECURITY TAXES	27,738	33,446	33,446	33,446	41,317
*2020 GROUP MEDICAL INSURANCE	97,728	108,480	108,480	108,480	137,196
*2030 RETIREMENT	34,157	38,111	38,111	38,111	48,608
*2040 WORKERS' COMPENSATION INSURANCE	1,197	1,307	1,307	1,307	2,037
1000 PERSONNEL SERVICES	<u>549,683</u>	<u>618,552</u>	<u>618,552</u>	<u>604,052</u>	<u>769,245</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	11,454	11,000	11,000	11,000	11,000
*3110 POSTAGE	7,000	7,000	7,000	7,000	8,000
*3120 RECORDING SUPPLIES / COMMISSIONERS COUR	123	300	300	300	300
*3657 OFFICE FURNITURE & EQUIPMENT	817	1,000	1,000	1,000	5,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,056	1,000	1,000	1,000	1,000
2000 SUPPLIES AND MATERIALS	<u>20,450</u>	<u>20,300</u>	<u>20,300</u>	<u>20,300</u>	<u>25,300</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	900	1,000	1,000	1,000	1,000
*4350 PRINTING	20,963	18,000	18,000	15,912	14,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,804	2,900	2,900	2,900	2,900
*4522 REPAIR & MAINT / COPIER	7,352	6,700	6,700	8,700	7,900
*4622 LEASE / POSTAGE MACHINE	905	1,200	1,200	1,200	1,200
*4800 BOND PREMIUM	350	350	350	350	350
*4810 MEMBERSHIP DUES	270	140	140	146	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,828	2,000	2,000	2,000	3,000
*4813 PROBATE CONTINUING EDUCATION	1,369	1,500	1,500	1,500	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	814	2,500	2,500	2,583	3,000
3000 OTHER SERVICES AND CHARGES	<u>37,554</u>	<u>36,290</u>	<u>36,290</u>	<u>36,290</u>	<u>36,050</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	7,977	-	-	14,500	-
4000 CAPITAL OUTLAY	<u>7,977</u>	<u>-</u>	<u>-</u>	<u>14,500</u>	<u>-</u>
Total COUNTY CLERK	<u>615,663</u>	<u>675,142</u>	<u>675,142</u>	<u>675,142</u>	<u>830,595</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 VETERANS' SERVICE OFFICER

VETERANS' SERVICE (100-405)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 22,474	\$ 28,000	\$ 28,000	\$ 28,000	\$ 33,280
*2010 SOCIAL SECURITY TAXES	1,790	2,223	2,223	2,223	2,626
*2030 RETIREMENT	2,049	2,533	2,533	2,533	3,090
*2040 WORKERS' COMPENSATION INSURANCE	72	87	87	87	130
*4260 AUTO ALLOWANCE	919	1,053	1,053	1,053	1,053
1000 PERSONNEL SERVICES	<u>27,305</u>	<u>33,896</u>	<u>33,896</u>	<u>33,896</u>	<u>40,179</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	45	200	200	200	200
*3110 POSTAGE	286	400	400	400	400
*3657 OFFICE FURNITURE & EQUIPMENT	-	300	300	200	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	60	250	250	166	350
2000 SUPPLIES AND MATERIALS	<u>401</u>	<u>1,150</u>	<u>1,150</u>	<u>966</u>	<u>1,250</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	26	690	690	918	750
*4350 PRINTING	146	100	100	70	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	803	600	600	786	800
*4636 LEASE / ALARM SYSTEM	84	100	100	87	100
*4810 MEMBERSHIP DUES	50	75	75	50	75
*4812 CONFERENCE / SEMINAR EXPENSE	101	700	700	538	850
3000 OTHER SERVICES AND CHARGES	<u>1,210</u>	<u>2,265</u>	<u>2,265</u>	<u>2,449</u>	<u>2,875</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>1,739</u>	-	-	-	-
4000 CAPITAL OUTLAY	<u>1,739</u>	-	-	-	-
Total VETERANS' SERVICE OFFICER	30,855	37,311	37,311	37,311	44,104

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT (100-406)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 35,000	\$ 39,092	\$ 36,050	\$ 39,092	\$ 43,680
*2010 SOCIAL SECURITY TAXES	2,649	3,252	2,999	3,262	3,583
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	7,416
*2030 RETIREMENT	3,339	3,706	3,418	3,706	4,215
*2040 WORKERS' COMPENSATION INSURANCE	1,182	1,528	1,409	1,528	1,947
*2060 UNEMPLOYMENT INSURANCE	104	75	75	75	200
*4260 AUTO ALLOWANCE	3,008	3,421	3,158	3,421	3,158
1000 PERSONNEL SERVICES	51,390	57,854	53,889	57,854	64,199
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	346	745	400	745	400
*3110 POSTAGE	-	75	75	75	75
*3340 OPERATING SUPPLIES	-	5,000	-	5,000	-
*3657 OFFICE FURNITURE & EQUIPMENT	485	2,515	1,000	2,515	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	105	50	105	150
2000 SUPPLIES AND MATERIALS	841	8,440	1,525	8,440	1,625
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE & OEC TELEPHONES	3,391	4,000	4,000	4,000	4,000
*4205 CELLULAR PHONE CHARGES	480	480	480	480	720
*4350 PRINTING	-	50	50	50	50
*4400 ELECTRIC SERVICE / SIREN SYSTEM	2,602	3,000	3,000	3,000	4,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	330	200	330	200
*4560 REPAIR / RADIO / SIRENS	88	10,630	13,500	10,550	4,000
*4625 PAGER RENTAL	67	85	85	85	-
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	50	50	50	130	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,101	2,750	1,750	2,750	2,000
4990 OTHER EXPENSES	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	7,829	21,425	23,166	21,425	15,670
<u>CAPITAL OUTLAY</u>					
*5710 C.O. EQUIPMENT	-	-	-	3,950	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	1,250	-	1,250	-
*5735 C. O. RADIO	625	575	-	575	-
4000 CAPITAL OUTLAY	625	1,825	-	5,775	-
Total EMERGENCY MANAGEMENT	60,685	89,544	78,579	93,494	81,484

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 RETIRED SENIOR VOLUNTEER PROGRAM

RETIRED SENIOR VOLUNTEER PROGRAM (100-407)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4074 RETIRED SENIOR VOLUNTEER PROGRAM	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	449	550	550	550	550
*4410 GAS (ENTEX)	90	150	120	150	250
*4420 WATER SERVICE	69	100	100	100	80
3000 OTHER SERVICES AND CHARGES	<u>4,608</u>	<u>4,800</u>	<u>4,770</u>	<u>4,800</u>	<u>4,880</u>
 Total RETIRED SENIOR VOLUNTEER PROGRAM	 4,608	 4,800	 4,770	 4,800	 4,880

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 NON DEPARTMENTAL

NON DEPARTMENTAL (100-409)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*2060 UNEMPLOYMENT INSURANCE	\$ 85,635	\$ 70,000	\$ 70,000	\$ 70,000	\$ 60,000
1000 PERSONNEL SERVICES	65,635	70,000	70,000	70,000	60,000
<u>SUPPLIES AND MATERIALS</u>					
*3310 COPIER PAPER / SUPPLIES	21,474	19,000	19,000	21,100	22,000
*3312 COMPUTER PAPER	\$ 1,654	\$ 3,000	\$ 3,000	\$ 900	\$ 1,500
2000 SUPPLIES AND MATERIALS	23,128	22,000	22,000	22,000	23,500
<u>OTHER SERVICES AND CHARGES</u>					
*4005 LEGAL FEES	101,744	50,000	50,000	125,000	60,000
*4010 OUTSIDE AUDIT	21,000	40,000	40,000	40,000	40,000
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS / DR	9,482	10,000	10,000	10,000	10,000
*4060 APPRAISAL DISTRICT	211,478	262,500	262,500	262,500	278,163
*4061 APPRAISAL DISTRICT 911 ADDRESSING	19,500	-	-	-	-
*4200 TELEPHONE	63,190	72,000	72,000	72,000	75,000
*4300 ADVERTISING & LEGAL NOTICES	16,979	16,000	16,000	16,000	19,000
*4350 PRINTING	1,366	3,200	1,200	3,200	1,500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	84,237	85,000	85,000	110,000	100,000
*4410 GAS (ENTEX)	5,450	9,000	9,000	9,000	12,000
*4420 WATER SERVICE	17,741	18,500	18,500	18,500	20,000
*4500 VETERANS MEMORIAL GROUNDS EXPENSES	-	10,000	-	10,000	-
*4504 REPAIR / ELEVATOR	1,890	1,850	1,850	1,829	2,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	981	1,000	1,000	1,000	1,000
*4810 MEMBERSHIP DUES	12,361	15,500	14,500	15,500	16,000
*4820 INSURANCE / PROPERTY / LIABILITY	342,569	368,000	368,000	368,000	375,000
*4932 CASH MATCH / JUVENILE ACCOUNTABILITY IN	560	1,100	1,100	1,100	-
*4939 SCAAP PROGRAM COMMISSION	-	2,304	2,200	2,304	2,500
*4955 CHILD WELFARE BOARD	6,000	6,000	6,000	6,000	6,000
*4956 CHILDREN'S SHELTER	1,800	2,400	2,400	2,400	2,400
*4957 CHILDREN'S ADVOCACY CENTER	5,000	5,000	5,000	5,000	5,000
*4958 CASA OF CENTRAL TEXAS	-	3,000	3,000	3,000	6,000
*4990 OTHER EXPENSES	43,174	20,000	20,000	45,000	10,000
*4994 FLOOD 2004 EXPENSES	67,347	-	-	-	-
*4996 CONTINGENCY FUNDS	-	5,037	30,000	5,037	30,000
3000 OTHER SERVICES AND CHARGES	<u>1,033,647</u>	<u>1,007,191</u>	<u>1,019,050</u>	<u>1,132,370</u>	<u>1,072,563</u>
Total NON DEPARTMENTAL	1,122,411	1,099,191	1,111,050	1,224,370	1,156,063

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY COURT AT LAW

COUNTY COURT AT LAW (100-426)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 58,786	\$ 60,550	\$ 60,550	\$ 60,550	\$ 62,972
*1011 SALARY / HB66 JUDGE STATE FUNDS	35,000	35,000	35,000	35,000	35,000
*1110 SALARY / CCL COORDINATOR (1)	35,350	36,275	36,275	36,275	38,376
*1610 LONGEVITY PAY	950	1,010	1,010	1,010	1,070
*2010 SOCIAL SECURITY TAXES	9,184	10,162	10,162	10,162	10,512
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	14,832
*2030 RETIREMENT	11,428	11,579	11,579	11,579	12,368
*2040 WORKERS' COMPENSATION INSURANCE	401	397	397	397	518
1000 PERSONNEL SERVICES	<u>163,315</u>	<u>168,533</u>	<u>168,533</u>	<u>168,533</u>	<u>175,648</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	370	200	200	200	200
*3110 POSTAGE	380	50	50	50	50
*3657 OFFICE FURNITURE & EQUIPMENT	-	100	100	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	95	250	250	250	250
2000 SUPPLIES AND MATERIALS	<u>844</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4006 P. S. COURT APPOINTED ATTORNEYS	5,417	9,765	10,000	9,765	10,000
*4007 P. S. COURT REPORTER	16,550	16,000	16,000	16,000	16,000
*4015 P. S. EXPERT WITNESS/INTERPRETER/UNSPEC	-	150	50	150	100
*4200 TELEPHONE	1,027	1,060	1,050	1,050	1,050
*4350 PRINTING	46	166	100	166	100
*4522 REPAIR & MAINT / COPIER	21	281	250	281	281
*4800 BOND PREMIUM	50	121	50	121	50
*4810 MEMBERSHIP DUES	245	275	-	275	250
*4812 CONFERENCE / SEMINAR EXPENSE	787	819	850	819	850
*4813 PROBATE CONTINUING EDUCATION EXPENSE	-	808	1,500	808	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	126	506	250	506	550
*4843 PETIT JURORS	-	5,247	600	5,247	750
*4857 EXPENSES / VISITING JUDGE	2,165	3,412	3,000	3,412	3,000
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	958	1,082	1,082	1,082	1,180
3000 OTHER SERVICES AND CHARGES	<u>27,392</u>	<u>39,682</u>	<u>34,682</u>	<u>39,682</u>	<u>35,661</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total COUNTY COURT AT LAW	191,552	208,815	203,815	208,815	211,909

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY COURT AT LAW #2

COUNTY COURT AT LAW NO. 2 (100-427)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 58,786	\$ 60,550	\$ 60,550	\$ 60,550	\$ 62,972
*1011 SALARY / HB88 JUDGE STATE FUNDS	35,000	35,000	35,000	35,000	35,000
*1110 SALARY / CCL COORDINATOR (1)	35,350	36,275	36,275	36,275	38,376
*1595 SALARY / PARTTIME	1,264	9,772	-	9,772	-
*1610 LONGEVITY PAY	555	615	615	615	610
*2010 SOCIAL SECURITY TAXES	9,129	10,880	10,132	10,880	10,477
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	14,832
*2030 RETIREMENT	11,392	11,545	11,545	11,545	12,326
*2040 WORKERS' COMPENSATION INSURANCE	403	426	396	426	517
1000 PERSONNEL SERVICES	<u>164,095</u>	<u>178,623</u>	<u>168,073</u>	<u>178,623</u>	<u>175,110</u>
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	183	240	250	240	250
*3110 POSTAGE	185	310	300	430	400
*3900 SUBSCRIPTIONS & PUBLICATIONS	707	850	850	730	850
2000 SUPPLIES AND MATERIALS	<u>1,075</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,500</u>
OTHER SERVICES AND CHARGES					
*4006 P. S. COURT APPOINTED ATTORNEYS	143,512	177,684	140,000	177,374	140,000
*4007 P. S. COURT REPORTER	27,529	27,500	27,500	27,500	27,500
*4015 P. S. EXPERT WITNESS/INTERPRETERS/UNSP	5,125	3,500	3,500	3,810	5,000
*4200 TELEPHONE	1,014	1,000	1,000	1,000	1,000
*4350 PRINTING	965	1,065	1,000	1,665	1,000
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	245	250	250	250	245
*4812 CONFERENCE / SEMINAR EXPENSE	-	50	100	50	100
*4814 EMPLOYEE TRAINING & EDUCATION	80	129	150	129	150
*4843 PETIT JURORS	6,850	12,000	7,000	11,400	8,000
*4857 EXPENSES / VISITING JUDGE	-	2,822	500	2,822	500
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	958	1,082	1,082	1,082	1,180
3000 OTHER SERVICES AND CHARGES	<u>186,348</u>	<u>227,132</u>	<u>182,132</u>	<u>227,132</u>	<u>184,725</u>
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total COUNTY COURT AT LAW #2	351,519	407,155	351,605	407,155	381,335

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COMBINED DISTRICT COURT

COMBINED DISTRICT COURT (100-435)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4005 CRIMINAL DEFENSE (CAPITAL MURDER/DEATH)	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
*4006 P. S. COURT APPOINTED ATTORNEYS	172,663	280,000	200,000	280,000	220,000
*4007 P. S. COURT REPORTER	1,663	3,000	3,000	3,000	2,000
*4008 P. S. JUVENILE COURT APPOINTED ATTORNEY	77,152	115,000	75,000	115,000	80,000
*4009 CPS COURT EXPENDITURES	43,718	90,000	45,000	90,000	90,000
*4016 P.S. EXPERT WITNESS/INTERPRETER/UNSPECI	22,673	25,000	25,000	25,000	25,000
*4200 TELEPHONE	422	460	460	460	460
*4350 PRINTING	79	250	250	250	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,649	2,500	2,500	2,500	2,500
*4841 GRAND JURORS	1,510	4,000	2,000	4,000	4,000
*4843 PETIT JURORS	17,580	35,000	23,000	35,000	35,000
*4850 JUROR MEALS & EXPENSES	282	500	500	500	500
*4857 EXPENSES / VISITING JUDGE	860	3,000	3,000	3,000	2,000
*4983 STATEMENT OF FACTS	-	2,000	2,000	2,000	1,000
3000 OTHER SERVICES AND CHARGES	340,230	580,710	401,710	580,710	482,660
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	5,425	-
4000 CAPITAL OUTLAY	-	-	-	5,425	-
Total COMBINED DISTRICT COURT	340,230	580,710	401,710	586,135	482,660

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 25TH JUDICIAL DISTRICT COURT

25TH JUDICIAL DISTRICT COURT (100-436)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1100 SALARY / COURT REPORTER (1)	\$ 58,615	\$ 61,545	\$ 61,545	\$ 61,545	\$ 64,623
*1110 SALARY / 25TH COURT COORDINATOR (1)	35,350	36,275	36,275	36,275	38,376
*1610 LONGEVITY PAY	370	430	430	430	490
*2010 SOCIAL SECURITY TAXES	6,689	7,516	7,516	7,516	7,917
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	14,832
*2030 RETIREMENT	8,282	8,664	8,564	8,564	9,314
*2040 WORKERS' COMPENSATION INSURANCE	291	294	294	294	390
1000 PERSONNEL SERVICES	<u>121,813</u>	<u>128,184</u>	<u>128,184</u>	<u>128,184</u>	<u>135,942</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	390	650	450	670	450
*3110 POSTAGE	-	500	500	480	500
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	-	200	-	200
*3857 OFFICE FURNITURE & EQUIPMENT	469	300	300	300	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	217	240	240	240	240
2000 SUPPLIES AND MATERIALS	<u>1,076</u>	<u>1,690</u>	<u>1,690</u>	<u>1,690</u>	<u>1,890</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	348	900	900	900	900
*4350 PRINTING	123	195	150	195	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	175	175	175	175
*4810 MEMBERSHIP DUES	325	419	350	419	360
*4812 CONFERENCE / SEMINAR EXPENSE	480	166	250	166	480
*4814 EMPLOYEE TRAINING & EDUCATION	532	1,420	1,450	1,420	1,450
*4980 EXPENSES / COURT REPORTER	397	400	400	400	400
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	858	1,082	1,082	1,082	1,180
3000 OTHER SERVICES AND CHARGES	<u>3,162</u>	<u>4,757</u>	<u>4,757</u>	<u>4,757</u>	<u>5,085</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total 25TH JUDICIAL DISTRICT COURT	126,050	134,631	134,631	134,631	142,917

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 274TH JUDICIAL DISTRICT COURT

274TH JUDICIAL DISTRICT COURT (100-437)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1100 SALARY / COURT REPORTER (1)	\$ 26,318	\$ 27,107	\$ 27,107	\$ 27,107	\$ 28,192
*1110 SALARY / 274TH COURT COORDINATOR (1)	35,360	36,275	36,275	36,275	38,376
*1610 LONGEVITY PAY	1,150	1,210	1,210	1,210	1,270
*2010 SOCIAL SECURITY TAXES	4,280	4,941	4,941	4,941	5,190
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	14,832
*2030 RETIREMENT	5,619	6,631	6,631	6,631	6,106
*2040 WORKERS' COMPENSATION INSURANCE	193	193	193	193	256
1000 PERSONNEL SERVICES	85,026	88,917	88,917	88,917	94,221
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	399	300	300	300	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	400	400	400	400
2000 SUPPLIES AND MATERIALS	399	700	700	700	700
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	393	500	500	500	500
*4260 MILEAGE	96	100	100	100	100
*4350 PRINTING	477	300	300	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	50	50	50	50
*4810 MEMBERSHIP DUES	285	325	320	325	320
*4812 CONFERENCE / SEMINAR EXPENSE	35	1,495	1,500	1,495	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	126	1,000	1,000	1,000	1,000
*4980 EXPENSES / COURT REPORTER	827	1,000	1,000	1,000	1,000
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	958	1,082	1,082	1,082	1,180
3000 OTHER SERVICES AND CHARGES	3,197	5,852	5,852	5,852	5,950
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total 274TH JUDICIAL DISTRICT COURT	88,622	95,469	95,469	95,469	100,871

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 2ND 25TH JUDICIAL DISTRICT COURT

2ND 25TH JUDICIAL DISTRICT COURT (100-438)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1100 SALARY / COURT REPORTER (1)	\$ 46,828	\$ 57,214	\$ 57,214	\$ 57,214	\$ 62,936
*1111 SALARY / COURT COORDINATOR (1)	26,411	36,275	36,276	36,275	38,376
*1595 SALARIES / PARTTIME	-	832	-	832	-
*1610 LONGEVITY	-	380	380	380	440
*2010 SOCIAL SECURITY TAXES	5,337	6,981	7,181	6,981	7,784
*2020 GROUP MEDICAL INSURANCE	10,689	13,680	13,560	13,560	14,832
*2030 RETIREMENT	6,403	8,183	8,183	8,183	9,158
*2040 WORKERS' COMPENSATION INSURANCE	226	279	276	279	384
1000 PERSONNEL SERVICES	<u>95,893</u>	<u>123,704</u>	<u>123,069</u>	<u>123,704</u>	<u>133,910</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	920	650	450	650	650
*3110 POSTAGE	-	-	100	-	100
*3657 OFFICE FURNITURE & EQUIPMENT	829	160	300	160	150
*3900 SUBSCRIPTIONS & PUBLICATIONS	249	500	500	500	500
2000 SUPPLIES AND MATERIALS	<u>2,097</u>	<u>1,300</u>	<u>1,350</u>	<u>1,300</u>	<u>1,400</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	157	860	960	860	960
*4350 PRINTING	307	150	350	150	350
*4520 REPAIR / OFFICE EQUIPMENT	198	155	200	155	200
*4600 RENT / OFFICE SPACE	4,660	5,760	6,000	5,760	6,120
*4636 LEASE / ALARM SYSTEM	435	-	-	-	-
*4810 MEMBERSHIP DUES	285	300	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	-	1,500	1,500	1,500	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	404	1,000	1,000	1,000	1,000
*4980 EXPENSES / COURT REPORTER	392	400	400	400	400
*4984 3RD ADMINISTRATIVE JUD. DIST. FEE	958	1,082	1,082	1,082	1,180
3000 OTHER SERVICES AND CHARGES	<u>7,696</u>	<u>11,207</u>	<u>11,792</u>	<u>11,207</u>	<u>12,010</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>1,239</u>	-	-	-	-
4000 CAPITAL OUTLAY	<u>1,239</u>	-	-	-	-
Total 2ND 25TH JUDICIAL DISTRICT COURT	106,925	136,211	136,211	136,211	147,320

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 DISTRICT ATTORNEY

DISTRICT ATTORNEY (100-440)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4015 P. S. EXPERT WITNESS/INTERPRETERS/UNSP	\$ 22,073	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
*4866 DISTRICT ATTORNEY	<u>325,384</u>	<u>446,323</u>	<u>446,323</u>	<u>446,323</u>	<u>484,442</u>
3000 OTHER SERVICES AND CHARGES	<u>347,458</u>	<u>471,323</u>	<u>471,323</u>	<u>471,323</u>	<u>509,442</u>
 Total DISTRICT ATTORNEY	 347,458	 471,323	 471,323	 471,323	 509,442

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 DISTRICT CLERK

DISTRICT CLERK (100-450)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 52,748	\$ 53,139	\$ 54,329	\$ 53,139	\$ 56,502
*1036 SALARY / CHIEF DEPUTY (1)	30,506	32,475	33,675	32,475	35,776
*1091 SALARIES / SUPERVISOR (1)	29,733	30,514	30,514	30,514	32,614
*1150 SALARIES / ACCOUNTING CLERKS (2)	43,855	48,235	48,235	48,235	52,437
*1310 SALARIES / CLERKS (5)	80,970	83,775	84,865	83,775	114,857
*1312 SALARY / SCANNING CLERK (1)	-	-	-	-	25,334
*1595 SALARY / PARTTIME	12,023	10,965	13,965	10,965	13,965
*1610 LONGEVITY PAY	1,965	1,995	1,995	1,995	1,645
*2010 SOCIAL SECURITY TAXES	18,493	20,470	20,470	20,470	25,484
*2020 GROUP MEDICAL INSURANCE	54,972	61,020	61,020	61,020	79,722
*2030 RETIREMENT	21,062	23,325	23,325	23,325	29,982
*2040 WORKERS' COMPENSATION INSURANCE	776	800	800	800	1,257
1000 PERSONNEL SERVICES	<u>347,101</u>	<u>366,713</u>	<u>373,193</u>	<u>366,713</u>	<u>469,575</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	3,257	6,448	3,500	6,729	4,000
*3110 POSTAGE	3,044	13,000	13,000	12,719	14,000
*3657 OFFICE FURNITURE & EQUIPMENT	734	552	500	552	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	98	200	200	200	200
2000 SUPPLIES AND MATERIALS	<u>7,132</u>	<u>20,200</u>	<u>17,200</u>	<u>20,200</u>	<u>18,700</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	1,105	1,400	1,400	1,305	1,400
*4205 CELLULAR PHONE CHARGES	-	-	-	-	-
*4260 MILEAGE	-	340	-	340	1,142
*4350 PRINTING	4,142	3,900	4,000	3,900	4,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	369	1,200	900	1,200	1,716
*4522 REPAIR & MAINT / COPIER	-	-	-	-	-
*4621 LEASE / COPIER	6,474	6,500	6,500	6,500	6,500
*4622 LEASE / POSTAGE MACHINE	1,468	1,500	1,500	1,500	1,532
*4800 BOND PREMIUM	750	800	700	800	800
*4810 MEMBERSHIP DUES	145	100	100	195	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,402	3,309	2,400	3,309	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,065	2,681	1,200	2,681	2,700
3000 OTHER SERVICES AND CHARGES	<u>16,921</u>	<u>21,730</u>	<u>18,700</u>	<u>21,730</u>	<u>23,040</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,330	7,450	1,500	7,450	1,600
4000 CAPITAL OUTLAY	<u>3,330</u>	<u>7,450</u>	<u>1,500</u>	<u>7,450</u>	<u>1,600</u>
Total DISTRICT CLERK	<u>374,484</u>	<u>416,093</u>	<u>410,593</u>	<u>416,093</u>	<u>512,915</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PRECINCT 1

JUSTICE OF THE PEACE, PCT. 1 (100-451)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 35,614	\$ 36,682	\$ 36,682	\$ 36,682	\$ 40,000
*1084 SALARY / OFFICE MANAGER (1)	31,267	32,074	32,074	32,074	34,154
*1310 SALARIES / CLERKS (3)	60,420	62,837	62,837	62,837	69,056
*1610 LONGEVITY PAY	845	1,085	1,085	1,085	1,410
*2010 SOCIAL SECURITY TAXES	9,637	10,472	10,472	10,472	11,386
*2020 GROUP MEDICAL INSURANCE	29,607	33,900	33,900	33,900	37,080
*2030 RETIREMENT	11,606	11,933	11,933	11,933	13,395
*2040 WORKERS' COMPENSATION INSURANCE	407	409	409	409	561
*4260 AUTO ALLOWANCE	4,011	4,212	4,212	4,212	4,212
1000 PERSONNEL SERVICES	183,404	193,604	193,604	193,604	211,254
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	2,138	3,000	3,000	3,000	3,000
*3110 POSTAGE	4,000	4,000	4,000	4,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	-	1,316	100	1,666	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	65	584	600	584	600
2000 SUPPLIES AND MATERIALS	6,203	8,900	7,700	9,250	8,600
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	3,305	3,300	3,300	3,675	4,000
*4205 CELLULAR PHONE CHARGES	937	800	800	800	800
*4282 MILEAGE / EMPLOYEE	66	200	200	200	200
*4350 PRINTING	418	1,000	1,000	1,000	1,000
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	4,086	4,200	4,200	6,000	6,000
*4420 WATER SERVICE	302	400	400	400	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	200	200	200	200
*4522 REPAIR & MAINT / COPIER	1,145	700	700	700	950
*4622 LEASE / POSTAGE MACHINE	677	750	750	750	800
*4800 BOND PREMIUM	121	200	200	200	200
*4810 MEMBERSHIP DUES	75	150	150	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	708	1,700	1,700	1,700	1,700
*4814 EMPLOYEE TRAINING & EDUCATION	669	1,500	1,500	1,500	1,500
*4843 PETIT JURORS	2,450	3,000	3,000	3,000	3,000
3000 OTHER SERVICES AND CHARGES	14,939	18,100	18,100	20,275	21,050
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,316	1,700	1,700	1,700	-
4000 CAPITAL OUTLAY	1,316	1,700	1,700	1,700	-
Total JUSTICE OF THE PEACE, PCT. 1	205,862	222,304	221,104	224,829	240,904

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PRECINCT 2

JUSTICE OF THE PEACE, PCT. 2 (100-452)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 35,614	\$ 36,682	\$ 36,682	\$ 36,682	\$ 40,000
*1084 SALARY / OFFICE MANAGER (1)	-	-			34,154
*1310 SALARY / CLERK (1)	26,298	26,978	26,978	26,978	21,653
*1595 SALARY / PARTTIME	8,125	8,345	8,345	8,345	-
*1610 LONGEVITY PAY	620	680	680	680	740
*2010 SOCIAL SECURITY TAXES	5,376	5,802	5,802	5,802	7,627
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	22,248
*2030 RETIREMENT	5,757	6,611	6,611	6,611	8,973
*2040 WORKERS' COMPENSATION INSURANCE	227	227	227	227	376
*4260 AUTO ALLOWANCE	3,008	3,158	3,158	3,158	3,158
1000 PERSONNEL SERVICES	97,231	102,043	102,043	102,043	138,929
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	1,122	600	600	1,168	900
*3110 POSTAGE	800	500	500	492	300
*3657 OFFICE FURNITURE & EQUIPMENT	45	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	126	600	600	50	300
2000 SUPPLIES AND MATERIALS	2,093	1,700	1,700	1,700	1,500
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	810	850	850	850	900
*4262 MILEAGE / EMPLOYEE	613	650	200	650	200
*4350 PRINTING	677	300	600	700	600
*4522 REPAIR & MAINT / COPIER	379	500	500	500	600
*4625 PAGER RENTAL	67	120	120	120	150
*4800 BOND PREMIUM	50	121	121	121	200
*4812 CONFERENCE / SEMINAR EXPENSE	346	1,000	1,000	600	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	137	400	400	400	400
*4843 PETIT JURORS	440	450	600	450	600
3000 OTHER SERVICES AND CHARGES	3,519	4,391	4,391	4,391	5,150
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
*5735 C. O. RADIO	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total JUSTICE OF THE PEACE, PCT. 2	102,844	108,134	108,134	108,134	145,579

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PRECINCT 3

JUSTICE OF THE PEACE, PCT. 3 (100-453)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 35,614	\$ 36,682	\$ 36,682	\$ 36,682	\$ 40,000
*1084 SALARY / OFFICE MANAGER (1)	-	-	-	-	34,154
*1310 SALARY / CLERK (1)	24,409	25,043	25,043	25,043	21,853
*1595 SALARY / PARTTIME CLERK	-	8,300	8,300	8,300	-
*1610 LONGEVITY PAY	390	450	450	450	510
*2010 SOCIAL SECURITY TAXES	4,401	5,633	5,633	5,633	7,610
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	22,248
*2030 RETIREMENT	5,571	6,419	6,419	6,419	8,953
*2040 WORKERS' COMPENSATION INSURANCE	195	220	220	220	375
*4260 AUTO ALLOWANCE	3,008	3,158	3,158	3,158	3,158
1000 PERSONNEL SERVICES	85,804	99,465	99,465	99,465	138,661
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	650	697	700	697	700
*3110 POSTAGE	740	767	750	767	750
*3340 OPERATING SUPPLIES / UNSPECIFIED	155	-	-	-	-
*3657 OFFICE FURNITURE & EQUIPMENT	292	103	100	278	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	583	600	408	300
2000 SUPPLIES AND MATERIALS	1,837	2,150	2,150	2,150	1,850
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	414	450	450	450	450
*4262 MILEAGE / EMPLOYEE	169	200	200	200	200
*4350 PRINTING	1,332	400	400	400	400
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	660	-	660	660
*4800 BOND PREMIUM	50	121	121	192	121
*4812 CONFERENCE / SEMINAR EXPENSE	359	540	1,200	469	600
*4814 EMPLOYEE TRAINING & EDUCATION	-	300	300	300	300
*4843 PETIT JURORS	935	1,200	1,200	1,200	1,200
3000 OTHER SERVICES AND CHARGES	3,259	3,871	3,871	3,871	3,931
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	1,000	1,000	1,000	1,000
4000 CAPITAL OUTLAY	-	1,000	1,000	1,000	1,000
Total JUSTICE OF THE PEACE, PCT. 3	90,900	106,486	106,486	106,486	145,442

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 JUSTICE OF THE PEACE, PRECINCT 4

JUSTICE OF THE PEACE, PCT. 4 (100-454)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 35,614	\$ 36,682	\$ 36,682	\$ 36,682	\$ 40,000
*1310 SALARY / CLERK (1)	20,765	21,590	21,590	21,590	23,670
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	31,257	32,864	32,864	32,864	34,944
*1595 SALARY / PARTTIME	10,600	10,600	10,600	10,600	21,653
*1610 LONGEVITY PAY	1,540	1,600	1,600	1,600	1,660
*2010 SOCIAL SECURITY TAXES	7,858	8,227	8,227	8,227	9,650
*2020 GROUP MEDICAL INSURANCE	18,324	20,340	20,340	20,340	29,664
*2030 RETIREMENT	8,187	9,375	9,375	9,375	11,352
*2040 WORKERS' COMPENSATION INSURANCE	320	322	322	322	476
*4260 AUTO ALLOWANCE	4,011	4,212	4,212	4,212	4,212
1000 PERSONNEL SERVICES	<u>138,476</u>	<u>145,812</u>	<u>145,812</u>	<u>145,812</u>	<u>177,281</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	1,617	1,188	1,000	1,188	2,000
*3110 POSTAGE	1,665	1,612	1,300	1,612	1,600
*3657 OFFICE FURNITURE & EQUIPMENT	-	-	-	-	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	85	100	600	100	300
2000 SUPPLIES AND MATERIALS	<u>3,366</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>4,900</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	1,337	1,800	1,800	1,800	2,000
*4206 CELLULAR PHONE CHARGES	660	700	700	700	700
*4262 MILEAGE / EMPLOYEE	164	200	200	200	200
*4350 PRINTING	659	400	400	400	500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	1,778	1,800	1,800	3,800	6,000
*4420 WATER SERVICE	-	400	-	400	480
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	400	400	400	1,000
*4522 REPAIR & MAINT / COPIER	540	928	928	928	500
*4600 RENT / OFFICE SPACE	9,000	7,500	6,750	8,250	-
*4625 PAGER RENTAL	6	-	-	-	-
*4800 BOND PREMIUM	121	100	100	100	100
*4810 MEMBERSHIP DUES	75	75	50	75	100
*4812 CONFERENCE / SEMINAR EXPENSE	447	765	1,000	765	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	150	510	300	510	400
*4843 PETIT JURORS	1,670	2,000	2,000	2,000	3,000
3000 OTHER SERVICES AND CHARGES	<u>16,606</u>	<u>17,578</u>	<u>16,428</u>	<u>20,328</u>	<u>15,980</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	769	-	769	1,000
4000 CAPITAL OUTLAY	<u>-</u>	<u>769</u>	<u>-</u>	<u>769</u>	<u>1,000</u>
Total JUSTICE OF THE PEACE, PCT. 4	<u>158,449</u>	<u>167,059</u>	<u>165,140</u>	<u>169,809</u>	<u>199,161</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY ATTORNEY

COUNTY ATTORNEY (100-475)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 50,791	\$ 56,304	\$ 56,304	\$ 56,304	\$ 58,556
*1011 SALARY / STATE SALARY SUPPLEMENT	16,950	16,950	16,950	16,950	20,833
*1022 SALARY / 1ST ASST. CTY. ATTORNEY (1)	62,930	64,818	64,818	64,818	67,410
*1024 SALARY / 2ND ASST. CTY. ATTORNEY (1)	54,837	54,779	56,482	54,779	56,970
*1027 SALARY / 3RD ASST. CTY. ATTORNEY (1)	51,531	54,779	53,077	54,779	56,970
*1028 SALARY / 4TH ASST. CTY. ATTORNEY (1)	51,531	53,077	53,077	53,077	55,200
*1029 SALARY / 5TH ASST. CTY. ATTORNEY (1)	48,877	50,343	50,343	50,343	52,357
*1046 SALARY / VICTIM COORDINATOR (1)	26,288	26,978	26,978	26,978	30,077
*1052 SALARY / INVESTIGATOR (1)	37,274	38,397	38,397	38,397	40,456
*1084 SALARY / OFFICE MANAGER (1)	29,733	30,514	30,514	30,514	35,776
*1170 SALARY / CTY. COURT COORDINATOR (1)	25,014	25,667	25,667	25,667	30,243
*1175 SALARY / LEGAL SECRETARY (1)	22,676	27,960	23,275	27,960	32,074
*1310 SALARIES / CLERKS (2)	49,507	50,814	50,814	50,814	60,528
*1610 LONGEVITY PAY	3,065	3,485	3,485	3,485	3,605
*2010 SOCIAL SECURITY TAXES	38,883	42,089	42,089	42,089	45,981
*2020 GROUP MEDICAL INSURANCE	79,404	88,140	88,140	88,140	96,408
*2030 RETIREMENT	46,642	47,959	47,959	47,959	54,095
*2040 WORKERS' COMPENSATION INSURANCE	2,681	2,910	2,910	2,910	3,797
1000 PERSONNEL SERVICES	696,612	735,963	731,279	735,963	801,336
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	6,810	6,800	7,000	7,800	8,000
*3110 POSTAGE	3,009	3,764	4,000	2,764	5,000
*3300 GASOLINE	-	2,350	-	2,183	2,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	32	650	-	650	-
*3657 OFFICE FURNITURE & EQUIPMENT	3,531	936	500	1,409	5,000
2000 SUPPLIES AND MATERIALS	13,382	14,500	11,500	14,806	20,000
OTHER SERVICES AND CHARGES					
*3857 LAW BOOKS	1,078	2,161	2,000	1,855	2,000
*4090 WESTLAW	2,700	3,000	3,000	3,000	3,000
*4200 TELEPHONE	6,386	6,800	6,800	6,482	7,000
*4260 MILEAGE	2,917	750	4,500	550	1,200
*4350 PRINTING	1,028	970	1,200	770	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	3,381	3,600	3,600	3,205	3,600
*4540 REPAIR / VEHICLE	-	600	-	500	1,000
*4622 LEASE / POSTAGE MACHINE	2,571	2,800	2,800	2,800	2,800
*4800 BOND PREMIUM	192	200	200	200	400
*4810 MEMBERSHIP DUES	1,958	1,706	2,200	1,901	2,200
*4812 CONFERENCE / SEMINAR EXPENSE	1,079	646	1,700	846	1,100
*4814 EMPLOYEE TRAINING & EDUCATION	6,236	7,019	7,000	7,637	7,000
*4825 INSURANCE / FLEET	-	-	-	350	-
*4985 WITNESS FEES / TRIAL EXPENSES	1,450	1,598	800	1,798	800
3000 OTHER SERVICES AND CHARGES	30,977	31,850	35,800	31,894	33,300

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
GENERAL FUND
COUNTY ATTORNEY

COUNTY ATTORNEY, Continued	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,320	1,500	-	10,625	2,500
*5730 C.O. VEHICLE	-	-	-	-	-
*5735 C. O. RADIOS	-	600	-	600	-
4000 CAPITAL OUTLAY	<u>1,320</u>	<u>2,100</u>	<u>-</u>	<u>11,225</u>	<u>2,500</u>
Total COUNTY ATTORNEY	744,291	784,413	778,579	793,888	857,136

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 ELECTION ADMINISTRATION

ELECTION ADMINISTRATION (100-490)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 44,111	\$ 45,434	\$ 45,434	\$ 45,434	\$ 53,320
*1036 SALARY / ASST ELECT ADMIN (1)	32,823	33,675	33,675	33,675	35,776
*1165 SALARY / ASST VOTER REGISTRAR (1)	32,823	33,675	33,675	33,675	35,776
*1310 SALARIES / CLERKS (3)	14,210	36,662	22,693	36,662	68,661
*1312 CLERK / EQUIPMENT COORDINATOR	-	13,234	-	13,234	22,630
*1595 SALARY / PARTTIME CLERKS	25,433	10,928	27,000	10,928	38,338
*1598 SALARY / TEMPORARY EMPLOYEE	3,110	6,000	3,000	6,000	3,000
*1610 LONGEVITY PAY	1,000	1,120	1,120	1,120	360
*2010 SOCIAL SECURITY TAXES	13,495	15,280	14,268	15,280	22,416
*2020 GROUP MEDICAL INSURANCE	24,432	33,667	27,120	33,657	50,058
*2030 RETIREMENT	12,373	17,412	16,258	17,412	26,372
*2040 WORKERS' COMPENSATION INSURANCE	586	597	558	597	1,105
*4260 AUTO ALLOWANCE	3,008	3,158	3,158	3,158	3,158
1000 PERSONNEL SERVICES	207,404	250,732	227,959	250,732	360,970
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	1,515	2,000	2,000	2,000	2,000
*3110 POSTAGE	4,722	20,600	20,600	18,600	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	2,852	1,000	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	308	400	400	400	300
2000 SUPPLIES AND MATERIALS	9,397	24,000	24,000	22,000	8,300
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	4,909	5,900	5,900	8,258	6,000
*4205 CELLULAR PHONE CHARGES	859	650	650	940	850
*4360 PRINTING	-	2,750	2,000	2,726	2,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	4,845	4,000	4,000	3,989	4,000
*4523 SOFTWARE MAINTENANCE	2,130	2,200	2,200	2,130	2,625
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	110	400	400	110	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,870	1,700	1,700	1,632	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	2,899	2,000	2,000	1,815	2,000
3000 OTHER SERVICES AND CHARGES	17,671	19,650	18,900	21,650	19,725
<u>ELECTION EXPENSE</u>					
*1315 ELECTION EARLY VOTING CLERKS	7,402	17,607	10,000	17,607	25,000
*1600 ELECTION OVERTIME	11,364	15,250	6,750	15,250	7,000
*4840 ELECTION EXPENSE	(1,734)	(15,021)	3,000	(15,021)	3,000
*4844 JUDGES / CLERKS	21,511	18,905	21,500	18,905	25,000
*4845 BALLOTS	13,586	10,500	10,500	10,500	7,000
*4846 ELECTION SUPPLIES	6,614	3,000	3,000	3,000	5,000
*4847 ELECTION EQUIPMENT	412	3,000	3,000	3,000	2,000
*4848 EARLY VOTING EXPENSES	394	3,000	3,000	3,000	-
3001 ELECTION EXPENSE	59,548	56,241	60,750	56,241	74,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 ELECTION ADMINISTRATION

ELECTION ADMINISTRATION, CONTINUED	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	189,966	-	-	-	3,100
4000 CAPITAL OUTLAY	189,966	-	-	-	3,100
Total ELECTION ADMINISTRATION	485,987	350,623	331,809	350,623	466,095

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 G. I. S.

G. I. S. (100-491)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 5,866	\$ 5,836	\$ 5,836	\$ 5,836	\$ -
*1036 SALARY / ASST G.I.S. (1)	10,690	4,954	4,954	4,954	-
*1595 SALARY / PARTTIME	3,937	11,638	11,638	11,638	-
*1610 LONGEVITY PAY	305	-	-	-	-
*2010 SOCIAL SECURITY TAXES	1,479	1,716	1,716	1,716	-
*2020 GROUP MEDICAL INSURANCE	6,108	-	-	-	-
*2030 RETIREMENT	1,815	1,955	1,955	1,955	-
*2040 WORKERS' COMPENSATION INSURANCE	64	67	67	67	-
1000 PERSONNEL SERVICES	<u>30,063</u>	<u>26,166</u>	<u>26,166</u>	<u>26,166</u>	<u>-</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	43	100	100	100	-
*3657 OFFICE FURNITURE & EQUIPMENT	<u>1,147</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2000 SUPPLIES AND MATERIALS	<u>1,190</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4814 EMPLOYEE TRAINING & EDUCATION	<u>655</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3000 OTHER SERVICES AND CHARGES	<u>655</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4000 CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total G. I. S.	<u>31,908</u>	<u>26,266</u>	<u>26,266</u>	<u>26,266</u>	<u>-</u>

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR

GENERAL FUND
COUNTY AUDITOR

COUNTY AUDITOR (100-496)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 66,120	\$ 67,081	\$ 67,081	\$ 67,081	\$ 70,828
*1074 SALARY / 1ST ASST. CTY. AUDITOR (1)	38,064	39,082	39,062	39,062	41,122
*1082 SALARY / INTERNAL AUDITOR / GRANT SUPER	50,000	51,500	51,500	51,500	53,560
*1083 SALARY / INTERNAL AUDITOR (1)	17,766	35,402	35,402	35,402	37,482
*1088 SALARY / AP SUPERVISOR	-	-	-	-	33,363
*1089 SALARY / PURCHASING COORD. (1)	35,367	36,275	36,275	36,275	38,376
*1150 SALARY / ACCOUNTS PAYABLE CLERK (1)	50,545	54,642	54,642	54,642	29,058
*1310 SALARY / CLERK (1)	20,035	20,571	20,571	20,571	22,630
*1610 LONGEVITY PAY	2,585	2,825	2,825	2,825	3,065
*2010 SOCIAL SECURITY TAXES	20,810	23,513	23,513	23,513	25,205
*2020 GROUP MEDICAL INSURANCE	48,864	54,240	54,240	54,240	59,328
*2030 RETIREMENT	24,626	26,792	26,792	26,792	29,654
*2040 WORKERS' COMPENSATION INSURANCE	825	1,414	1,414	1,414	1,243
1000 PERSONNEL SERVICES	<u>375,407</u>	<u>413,317</u>	<u>413,317</u>	<u>413,317</u>	<u>444,914</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	6,623	5,150	5,200	5,150	5,900
*3110 POSTAGE	1,025	1,000	1,000	1,000	1,200
*3657 OFFICE FURNITURE & EQUIPMENT	3,973	470	100	470	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,306	1,690	2,010	1,690	2,010
*3905 SUBSCRIPTION FEE / GEN. SERVICES COMMIS	100	100	100	100	100
2000 SUPPLIES AND MATERIALS	<u>13,027</u>	<u>8,410</u>	<u>8,410</u>	<u>8,410</u>	<u>9,310</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	1,124	1,150	1,150	1,150	1,250
*4260 MILEAGE	85	100	100	100	100
*4350 PRINTING	1,541	875	875	875	875
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	195	350	350	350	350
*4522 REPAIR & MAINT / COPIER	2,461	2,530	2,530	635	899
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	2,340	2,300	2,300	2,325	2,340
*4812 CONFERENCE / SEMINAR EXPENSE	2,810	3,200	3,200	3,200	3,200
*4814 EMPLOYEE TRAINING & EDUCATION	4,000	5,300	5,300	5,275	5,300
3000 OTHER SERVICES AND CHARGES	<u>14,586</u>	<u>15,855</u>	<u>15,855</u>	<u>13,960</u>	<u>14,364</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	899	-	-	17,105	-
4000 CAPITAL OUTLAY	<u>899</u>	<u>-</u>	<u>-</u>	<u>17,105</u>	<u>-</u>
Total COUNTY AUDITOR	403,920	437,582	437,582	452,792	468,588

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY TREASURER

COUNTY TREASURER (100-497)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 53,960	\$ 55,579	\$ 55,579	\$ 55,579	\$ 57,802
*1102 SALARY / PAYROLL SPECIALIST (1)	31,257	32,074	32,074	32,074	34,154
*1150 SALARY / ACCOUNTING CLERK (1)	29,733	30,514	30,514	30,514	32,614
*1483 SALARY / HUMAN RESOURCES MGR (1)	37,773	39,062	39,062	39,062	41,122
*1595 SALARY / PARTTIME CLERK	9,468	-	-	-	-
*1610 LONGEVITY PAY	2,030	2,210	2,210	2,210	2,390
*2010 SOCIAL SECURITY TAXES	11,741	11,197	12,197	11,197	12,858
*2020 GROUP MEDICAL INSURANCE	24,432	27,120	27,120	27,120	29,664
*2030 RETIREMENT	14,389	13,898	13,898	13,898	15,127
*2040 WORKERS' COMPENSATION INSURANCE	506	477	477	477	634
1000 PERSONNEL SERVICES	215,289	212,131	213,131	212,131	226,365
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	2,746	3,000	3,000	2,610	3,000
*3110 POSTAGE	3,870	6,500	6,500	6,500	8,000
*3657 OFFICE FURNITURE & EQUIPMENT	901	200	500	462	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	188	700	400	700	400
2000 SUPPLIES AND MATERIALS	7,806	10,400	10,400	10,272	11,900
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	2,201	2,250	2,650	2,250	2,500
*4350 PRINTING	1,489	2,500	2,500	2,500	2,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	148	2,440	1,200	2,440	8,300
*4800 BOND PREMIUM	125	125	125	125	125
*4810 MEMBERSHIP DUES	830	1,100	940	1,100	1,200
*4812 CONFERENCE / SEMINAR EXPENSE	2,378	2,678	2,500	2,678	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	3,031	2,922	3,000	2,922	3,500
*4991 BANK FEES (ACH / DIRECT DEPOSIT)	(18)	-	-	-	75
3000 OTHER SERVICES AND CHARGES	10,185	13,915	12,915	13,915	21,200
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	14,957	8,000	-	7,128	-
4000 CAPITAL OUTLAY	14,957	8,000	-	7,128	-
Total COUNTY TREASURER	248,235	244,446	236,446	243,446	259,465

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 TAX ASSESSOR COLLECTOR

TAX ASSESSOR COLLECTOR (100-499)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 53,960	\$ 55,579	\$ 55,579	\$ 55,579	\$ 57,802
*1091 SALARY / TAX DEPT. SUPVR. (1)	39,004	40,019	40,019	40,019	42,141
*1093 SALARY / SUPERVISORS (2)	58,005	59,530	59,530	59,530	63,690
*1094 SALARIES / SENIOR TAX ASSTS (3)	83,108	85,842	85,842	85,842	92,082
*1180 SALARIES / SENIOR CLERKS (11)	196,077	232,383	229,883	232,383	292,906
*1595 SALARIES / PARTTIME	11,820	-	1,600	-	-
*1596 SALARIES / SCHOOL FUNDS (SUPPLEMENTAL)	4,011	4,000	4,000	4,000	4,000
*1600 OVERTIME	12,956	21,000	12,000	21,000	13,000
*1610 LONGEVITY PAY	6,510	6,895	6,895	6,895	7,675
*2010 SOCIAL SECURITY TAXES	33,870	36,888	38,208	36,888	44,201
*2020 GROUP MEDICAL INSURANCE	91,620	110,175	110,175	110,175	131,834
*2030 RETIREMENT	41,244	44,322	43,537	44,322	52,002
*2040 WORKERS' COMPENSATION INSURANCE	1,446	1,520	1,493	1,520	2,179
1000 PERSONNEL SERVICES	633,631	698,153	688,661	698,153	803,312
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	6,343	6,724	8,000	6,574	8,000
*3110 POSTAGE	26,047	30,000	28,000	30,000	32,000
*3657 OFFICE FURNITURE & EQUIPMENT	1,222	1,276	-	1,426	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	72	130	130	130	130
2000 SUPPLIES AND MATERIALS	33,684	38,130	36,130	38,130	41,630
<u>OTHER SERVICES AND CHARGES</u>					
*4058 TRANSCRIPTION SERVICE	-	-	-	-	5,000
*4200 TELEPHONE	4,222	5,000	5,000	5,000	5,000
*4205 CELLULAR PHONE CHARGES	1,019	1,500	1,500	1,500	1,500
*4260 AUTO ALLOWANCE	4,000	4,200	4,200	4,200	4,500
*4262 MILEAGE / EMPLOYEE	1,369	1,400	1,400	1,400	1,700
*4350 PRINTING	6,930	7,248	7,500	7,248	7,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,461	733	1,500	733	1,500
*4522 REPAIR & MAINT / COPIER	-	2,219	1,200	2,219	2,600
*4622 LEASE / POSTAGE MACHINE	837	1,000	1,000	1,000	1,000
*4635 LEASE / ALARM SYSTEM (SCHERTZ)	84	100	100	100	540
*4636 LEASE / ALARM SYSTEM (SEGUIN)	540	540	540	540	540
*4800 BOND PREMIUM	925	1,000	1,000	1,000	1,000
*4810 MEMBERSHIP DUES	325	495	495	495	495
*4812 CONFERENCE / SEMINAR EXPENSE	2,443	4,500	4,500	4,200	4,500
*4814 EMPLOYEE TRAINING & EDUCATION	3,871	4,000	4,000	4,300	4,000
3000 OTHER SERVICES AND CHARGES	26,026	33,935	33,935	33,935	41,375
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	20,326	-	-	2,933	-
4000 CAPITAL OUTLAY	20,326	-	-	2,933	-
Total TAX ASSESSOR COLLECTOR	715,667	770,218	758,726	773,151	886,317

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 MANAGEMENT INFORMATION SERVICES

MANAGEMENT INFORMATION SERVICES (100-503)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 63,173	\$ 65,068	\$ 65,068	\$ 65,068	\$ 67,671
*1035 SALARIES / PC TECHNICIANS (2)	38,064	39,062	39,062	39,062	81,308
*1036 SALARY / NETWORK ADMIN / ASST DIRECTOR	40,006	41,038	41,038	41,038	43,118
*1600 OVERTIME	5,955	10,000	10,000	10,000	10,000
*1610 LONGEVITY PAY	745	865	865	865	1,180
*2010 SOCIAL SECURITY TAXES	11,161	11,937	11,937	11,937	16,551
*2020 GROUP MEDICAL INSURANCE	18,324	20,340	20,340	20,340	27,810
*2030 RETIREMENT	12,993	13,601	13,601	13,601	18,295
*2040 WORKERS' COMPENSATION INSURANCE	456	467	467	467	757
1000 PERSONNEL SERVICES	<u>190,878</u>	<u>202,378</u>	<u>202,378</u>	<u>202,378</u>	<u>265,700</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	115	100	100	400	100
*3300 GASOLINE	2,283	2,900	2,500	2,900	2,500
*3315 DATA PROCESSING SUPPLIES / MEDIA	906	500	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	338	-	-	-	-
*3660 COMPUTER SOFTWARE	12,888	34,900	34,900	34,600	21,000
2000 SUPPLIES AND MATERIALS	<u>16,529</u>	<u>38,400</u>	<u>38,000</u>	<u>38,400</u>	<u>24,100</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	325	250	250	340	250
*4204 TELEPHONE / MAINT. & REPAIR (N/C)	13,557	8,500	8,500	8,410	8,500
*4210 TELEPHONE / COMPUTER LINE	23,957	27,809	27,809	27,809	23,292
*4500 WIRE, CABLE, MISC. SUPPLIES	789	1,200	1,200	1,200	600
*4523 RISC 6000 SOFTWARE	196,879	247,604	247,604	247,604	234,262
*4525 PC SITE LICENSES	26,568	48,341	48,341	48,341	41,974
*4529 PC CONTRACT MAINTENANCE	31,307	48,226	48,226	48,226	60,885
*4533 REPAIR / PC'S (MISC.)	29,001	27,300	22,300	27,300	17,600
*4540 REPAIR / VEHICLE	64	1,500	1,500	1,500	1,500
*4814 EMPLOYEE TRAINING & EDUCATION (COMPUTER	9,964	12,000	12,000	12,000	10,000
*4825 INSURANCE / FLEET	608	700	700	700	700
3000 OTHER SERVICES AND CHARGES	<u>333,018</u>	<u>423,430</u>	<u>418,430</u>	<u>423,430</u>	<u>399,563</u>
<u>CAPITAL OUTLAY</u>					
*5760 C. O. WORKCENTER UPGRADE	122,306	854,725	807,725	987,355	200,000
*5761 C. O. REPLACEMENT COMPUTER EQUIPMENT	34,076	15,000	15,000	15,000	15,000
4000 CAPITAL OUTLAY	<u>156,382</u>	<u>869,725</u>	<u>822,725</u>	<u>1,002,355</u>	<u>215,000</u>
Total MANAGEMENT INFORMATION SYSTEMS	696,807	1,533,933	1,481,533	1,666,563	904,363

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 BUILDING MAINTENANCE

BUILDING MAINTENANCE (100-516)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 38,896	\$ 40,063	\$ 40,063	\$ 40,063	\$ 41,665
*1036 SALARY / ASST BLDG MAINTENANCE (1)	30,392	31,304	31,304	26,304	33,384
*1570 SALARY / CUSTODIAL LEADER (1)	22,059	22,693	22,693	22,693	24,773
*1575 SALARY / CUSTODIAN / GROUNDS KEEPER (1)	21,566	22,131	22,131	22,131	24,211
*1580 SALARIES / CUSTODIANS (4)	74,962	82,284	82,284	82,284	90,520
*1610 LONGEVITY PAY	1,435	1,860	1,860	1,860	2,000
*2010 SOCIAL SECURITY TAXES	14,454	15,326	15,326	15,326	16,566
*2020 GROUP MEDICAL INSURANCE	48,864	54,240	54,240	54,240	59,328
*2030 RETIREMENT	16,626	17,463	17,463	17,463	19,490
*2040 WORKERS' COMPENSATION INSURANCE	6,887	7,331	7,331	7,331	8,997
1000 PERSONNEL SERVICES	276,142	294,695	294,695	289,695	321,934
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	110	90	90	90	90
*3300 GASOLINE	4,048	4,800	3,000	4,800	4,000
*3320 OPERATING SUPPLIES / CLEANING	8,890	9,694	9,000	14,194	10,000
*3321 OPERATING SUPPLIES / RESTROOMS	4,800	4,600	6,000	5,100	6,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	3,400	3,206	3,000	5,736	3,000
*3372 OPERATING SUPPLIES / FLAGS	1,430	2,170	1,500	2,170	1,500
*3500 R&M SUPP. BUILDING STRUCTURE	7,161	9,292	7,000	10,962	7,000
*3505 R&M SUPP. BUILDING EQUIP.	4,942	4,338	4,000	4,140	6,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,611	1,500	1,500	1,598	1,000
2000 SUPPLIES AND MATERIALS	36,393	39,690	35,090	48,790	38,590
<u>OTHER SERVICES AND CHARGES</u>					
*4205 CELLULAR PHONE CHARGES	762	750	750	750	750
*4500 REPAIR / BUILDING STRUCTURE	54,898	66,768	66,768	118,768	150,000
*4505 REPAIR / BUILDING EQUIPMENT	38,212	23,000	25,000	19,000	35,000
*4530 REPAIR / TOOLS & EQUIPMENT	-	257	300	297	-
*4540 REPAIR / VEHICLE	835	1,500	1,500	1,480	1,500
*4598 PEST CONTROL SERVICE	5,744	9,500	6,000	9,500	10,000
*4615 UNIFORM RENTAL	1,633	2,300	2,300	2,300	2,300
*4625 PAGER RENTAL	121	200	200	200	200
*4825 INSURANCE / FLEET	912	1,800	1,800	1,800	1,800
*4989 INSPECTION FEES	1,237	1,543	1,500	1,543	2,400
3000 OTHER SERVICES AND CHARGES	104,343	107,618	106,118	155,618	203,950
<u>CAPITAL OUTLAY</u>					
*5710 C. O. EQUIPMENT & MACHINERY	-	-	-	5,500	-
4000 CAPITAL OUTLAY	-	-	-	5,500	-
Total BUILDING MAINTENANCE	416,878	442,003	435,903	499,603	564,474

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 GROUNDS MAINTENANCE

GROUNDS MAINTENANCE (100-517)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1570 SALARY / GROUNDSKEEPER / PARTTIME	\$ 14,999	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,750
*2010 SOCIAL SECURITY TAXES	1,147	1,148	1,148	1,148	1,205
*2030 RETIREMENT	-	1,308	1,308	1,308	1,418
*2040 WORKERS' COMPENSATION INSURANCE	546	549	549	549	727
1000 PERSONNEL SERVICES	<u>16,692</u>	<u>18,005</u>	<u>18,005</u>	<u>18,005</u>	<u>19,100</u>
<u>SUPPLIES AND MATERIALS</u>					
*3300 GASOLINE	234	350	200	350	250
*3325 OPERATING SUPPLIES / GROUNDS MAINTENANC	2,003	1,500	1,500	1,500	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	67	200	200	200	100
2000 SUPPLIES AND MATERIALS	<u>2,294</u>	<u>2,050</u>	<u>1,900</u>	<u>2,050</u>	<u>1,850</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4530 REPAIR / TOOLS & EQUIPMENT	15	100	100	100	100
*4540 REPAIR / VEHICLE	6	200	200	200	200
*4615 UNIFORM RENTAL	253	300	300	300	300
*4825 INSURANCE / FLEET	304	400	400	400	400
*4876 LAWN MAINTENANCE SERVICES	<u>18,180</u>	<u>21,720</u>	<u>21,720</u>	<u>21,720</u>	<u>21,720</u>
3000 OTHER SERVICES AND CHARGES	<u>18,757</u>	<u>22,720</u>	<u>22,720</u>	<u>22,720</u>	<u>22,720</u>
<u>CAPITAL OUTLAY</u>					
*5308 C.O. LANDSCAPE	-	3,600	-	3,600	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>3,600</u>	<u>-</u>	<u>3,600</u>	<u>-</u>
Total GROUNDS MAINTENANCE	37,743	46,275	42,625	46,275	43,670

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES (100-640)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 06-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*4048 OTHER E M S	\$ 691,990	\$ 691,990	\$ 691,990	\$ 691,990	\$ 688,011
3000 OTHER SERVICES AND CHARGES	691,990	691,990	691,990	691,990	688,011
Total EMERGENCY MEDICAL SERVICES	891,990	691,990	691,990	691,990	688,011

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 FIRE DEPARTMENTS

FIRE DEPARTMENTS (100-543)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*4940 VOLUNTEER FIRE DEPTS	\$ -	\$ -	\$ 335,210	\$ -	\$ 348,618
*4941 MUNICIPAL FIRE DEPT CONTRACT	160,000	162,250	160,000	152,250	168,271
*4948 CIBOLO VFD	29,365	27,036	-	27,036	-
*4952 GERONIMO VFD	38,783	41,053	-	41,053	-
*4954 KINGSBURY VFD	37,742	38,345	-	38,345	-
*4956 LAKE DUNLAP VFD	23,588	25,442	-	25,442	-
*4957 LONGHORN VFD	-	-	-	-	-
*4958 MARION VFD	31,676	31,021	-	31,021	-
*4962 MCQUEENEY VFD	42,767	42,675	-	42,675	-
*4964 NEW BERLIN VFD	31,740	35,217	-	35,217	-
*4966 NORTHCLIFF VFD	-	-	-	-	-
*4968 SAND HILLS VFD	32,309	31,026	-	31,026	-
*4976 YORK CREEK VFD	35,556	37,821	-	37,821	-
*4978 SELMA VFD	8,830	8,035	-	8,035	-
*4979 COUNTY LINE VFD	15,568	17,539	-	17,539	-
3000 OTHER SERVICES AND CHARGES	<u>477,924</u>	<u>487,460</u>	<u>485,210</u>	<u>487,460</u>	<u>506,889</u>
 Total FIRE DEPARTMENTS	 477,924	 487,460	 485,210	 487,460	 506,889

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 1

CONSTABLE, PCT. 1 (100-551)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 28,224	\$ 29,070	\$ 29,070	\$ 29,070	\$ 30,232
*1696 SALARY / PARTTIME DEPUTY CONSTABLE	4,095	5,000	5,000	5,000	5,000
*2010 SOCIAL SECURITY TAXES	2,232	2,637	2,637	2,637	2,343
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	7,416
*2030 RETIREMENT	2,479	3,005	3,005	3,005	2,757
*2040 WORKERS' COMPENSATION INSURANCE	935	1,239	1,239	1,239	1,273
*2050 UNIFORM ALLOWANCE	393	400	400	400	400
4260 MILEAGE	-	-	-	-	-
1000 PERSONNEL SERVICES	<u>44,465</u>	<u>48,131</u>	<u>48,131</u>	<u>48,131</u>	<u>49,421</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	-	150	150	150	100
*3300 GASOLINE	3,790	6,000	4,000	6,000	5,000
*3340 OPERATING SUPPLIES / REPEATER / MISC	556	550	450	550	550
*3657 MISC. EQUIPMENT	1,880	2,100	1,500	4,100	2,100
2000 SUPPLIES AND MATERIALS	<u>6,226</u>	<u>8,800</u>	<u>6,100</u>	<u>10,800</u>	<u>7,750</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4205 CELLULAR PHONE CHARGES	516	600	600	600	600
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	-	-	-	200
*4540 REPAIR / VEHICLE	2,194	1,100	200	2,100	2,000
*4560 REPAIR / RADIO	-	150	150	150	150
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	25	50	50	50	50
*4812 CONFERENCE / SEMINAR EXPENSE	-	300	300	300	300
*4825 INSURANCE / FLEET	530	795	795	795	795
3000 OTHER SERVICES AND CHARGES	<u>3,315</u>	<u>3,045</u>	<u>2,145</u>	<u>4,045</u>	<u>4,145</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,376	-	-	550	-
*5730 C. O. VEHICLE	-	20,400	22,000	42,400	-
*5735 C. O. RADIO	-	618	618	618	-
4000 CAPITAL OUTLAY	<u>1,376</u>	<u>21,018</u>	<u>22,618</u>	<u>43,568</u>	<u>-</u>
Total CONSTABLE, PCT. 1	<u>55,381</u>	<u>80,994</u>	<u>78,994</u>	<u>106,544</u>	<u>61,316</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 2

CONSTABLE, PCT. 2 (100-552)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 28,224	\$ 29,070	\$ 29,070	\$ 29,070	\$ 30,232
*1585 SALARY / PARTTIME DEPUTY CONSTABLE	3,289	5,000	5,000	5,000	-
*2010 SOCIAL SECURITY TAXES	2,236	2,637	2,637	2,637	2,726
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	7,416
*2030 RETIREMENT	2,514	3,005	3,005	3,005	3,207
*2040 WORKERS' COMPENSATION INSURANCE	900	1,239	1,239	1,239	1,481
*2050 UNIFORM ALLOWANCE	400	400	400	400	400
1000 PERSONNEL SERVICES	<u>43,671</u>	<u>48,131</u>	<u>48,131</u>	<u>48,131</u>	<u>45,462</u>
<u>SUPPLIES AND MATERIALS</u>					
*3300 GASOLINE	997	1,400	1,400	1,400	1,500
*3340 OPERATING SUPPLIES / REPEATER / MISC	150	350	350	350	350
*3657 MISC. EQUIPMENT	-	1,500	1,500	3,500	1,500
2000 SUPPLIES AND MATERIALS	<u>1,147</u>	<u>3,250</u>	<u>3,250</u>	<u>5,250</u>	<u>3,350</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4205 CELLULAR PHONE CHARGES	300	600	600	600	600
*4540 REPAIR / VEHICLE	291	750	750	1,750	800
*4560 REPAIR / RADIO	-	150	150	150	200
*4800 BOND PREMIUM	50	75	75	75	75
*4810 MEMBERSHIP DUES	-	75	75	75	75
*4812 CONFERENCE / SEMINAR EXPENSE	-	-	-	-	300
*4825 INSURANCE / FLEET	265	650	650	650	650
3000 OTHER SERVICES AND CHARGES	<u>906</u>	<u>2,300</u>	<u>2,300</u>	<u>3,300</u>	<u>2,700</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,375	-	-	-	-
*5730 C. O. VEHICLE	-	-	-	22,000	-
*5735 C. O. RADIO	772	-	-	-	-
*5790 C. O. HAND HELD RADIO	-	750	750	750	-
4000 CAPITAL OUTLAY	<u>2,147</u>	<u>750</u>	<u>750</u>	<u>22,750</u>	<u>-</u>
Total CONSTABLE, PCT. 2	47,871	54,431	54,431	79,431	51,512

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 3

CONSTABLE, PCT. 3 (100-553)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / ELECTED OFFICIAL	\$ 28,224	\$ 29,070	\$ 29,070	\$ 29,070	\$ 30,232
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	6,018	5,000	5,000	5,000	5,000
*2010 SOCIAL SECURITY TAXES	2,993	3,452	3,452	3,452	3,541
*2020 GROUP MEDICAL INSURANCE	6,106	6,780	6,780	6,780	7,416
*2030 RETIREMENT	3,847	3,934	3,934	3,934	4,166
*2040 WORKERS' COMPENSATION INSURANCE	1,362	1,622	1,622	1,622	1,925
*2050 UNIFORM ALLOWANCE	400	400	400	400	400
*4260 MILEAGE ALLOWANCE	10,153	10,661	10,661	10,661	10,661
1000 PERSONNEL SERVICES	<u>58,104</u>	<u>60,919</u>	<u>60,919</u>	<u>60,919</u>	<u>63,341</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	249	300	300	300	350
*3300 GASOLINE	639	1,200	1,200	1,200	1,200
*3340 OPERATING SUPPLIES / REPEATER / MISC	316	450	460	450	450
*3657 MISC. EQUIPMENT	2,547	1,500	1,500	1,500	1,500
2000 SUPPLIES AND MATERIALS	<u>3,749</u>	<u>3,450</u>	<u>3,450</u>	<u>3,450</u>	<u>3,500</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4205 CELLULAR PHONE CHARGES	500	600	600	800	600
*4540 REPAIR / VEHICLES	1,146	500	500	500	500
*4560 REPAIR / RADIO	35	300	300	300	300
*4800 BOND PREMIUM	50	50	50	50	50
*4810 MEMBERSHIP DUES	45	75	75	75	75
*4812 CONFERENCE / SEMINAR EXPENSE	45	300	300	300	300
*4825 INSURANCE / FLEET	285	530	530	530	550
3000 OTHER SERVICES AND CHARGES	<u>2,086</u>	<u>2,356</u>	<u>2,355</u>	<u>2,355</u>	<u>2,375</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	1,673	-	-	-	-
*5735 C. O. RADIO	701	618	618	1,388	-
4000 CAPITAL OUTLAY	<u>2,374</u>	<u>618</u>	<u>618</u>	<u>1,388</u>	<u>-</u>
Total CONSTABLE, PCT. 3	<u>66,313</u>	<u>67,342</u>	<u>67,342</u>	<u>68,092</u>	<u>69,216</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 CONSTABLE, PCT. 4

CONSTABLE, PCT. 4 (100-554)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 28,224	\$ 29,070	\$ 29,070	\$ 29,070	\$ 30,232
*1595 SALARY / PARTTIME DEPUTY CONSTABLE	5,318	5,000	5,000	5,000	5,000
*2010 SOCIAL SECURITY TAXES	2,558	2,637	2,637	2,637	2,726
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	7,416
*2030 RETIREMENT	2,509	3,005	3,005	3,005	3,207
*2040 WORKERS' COMPENSATION INSURANCE	1,054	1,239	1,239	1,239	1,481
*2050 UNIFORM ALLOWANCE	400	400	400	400	400
1000 PERSONNEL SERVICES	46,171	48,131	48,131	48,131	50,462
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	250	100	100	100	100
*3300 GASOLINE	2,558	3,800	2,800	3,800	3,000
*3340 OPERATING SUPPLIES / REPEATER / MISC	353	400	400	400	400
*3657 MISC. EQUIPMENT	936	1,500	1,500	1,500	1,500
2000 SUPPLIES AND MATERIALS	4,098	5,800	4,800	5,800	5,000
OTHER SERVICES AND CHARGES					
*4205 CELLULAR PHONE CHARGES	599	600	600	600	600
*4540 REPAIR / VEHICLE	2,924	1,500	1,500	1,500	2,000
*4560 REPAIR / RADIO	35	200	200	200	200
*4625 PAGER RENTAL	67	100	100	100	100
*4800 BOND PREMIUM	50	75	75	75	75
*4810 MEMBERSHIP DUES	25	75	75	100	75
*4812 CONFERENCE / SEMINAR EXPENSE	290	300	300	275	300
*4825 INSURANCE / FLEET	530	650	650	650	650
3000 OTHER SERVICES AND CHARGES	4,520	3,500	3,500	3,500	4,000
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,750	-	-	-	-
*5730 C. O. VEHICLE	-	-	-	-	-
*5735 C. O. RADIOS	-	-	-	-	-
4000 CAPITAL OUTLAY	2,750	-	-	-	-
Total CONSTABLE, PCT. 4	57,539	57,431	56,431	57,431	59,462

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY SHERIFF

COUNTY SHERIFF (100-560)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1010 SALARY / ELECTED OFFICIAL	\$ 65,369	\$ 67,330	\$ 67,330	\$ 67,330	\$ 80,594
*1037 SALARY / LT OF CID	48,987	60,220	50,220	52,220	52,430
*1038 SALARY / LT OF PATROL (1)	47,163	50,220	50,220	50,220	52,430
*1039 SALARY / LT OF ADMINISTRATION (1)	45,984	50,220	50,220	50,220	52,430
*1040 SALARIES / SERGEANTS (3)	129,124	134,254	134,254	134,254	141,017
*1041 SALARIES / CORPORALS (3)	113,117	120,595	120,595	120,595	127,290
*1052 SALARIES / INVESTIGATORS (8)	264,624	308,599	319,599	308,599	336,606
*1053 SALARY / CRIME PREVENTION OFFICER (1)	-	-	-	-	45,533
*1062 SALARIES / DEPUTIES / PATROL (31)	946,749	1,054,073	1,072,073	1,029,073	1,167,867
*1064 SALARIES / DEPUTIES / CIVIL PRO (3)	66,821	83,454	83,454	83,454	128,161
*1066 SALARIES / DEPUTIES / WARRANTS (2)	32,489	35,533	35,533	35,533	75,530
*1075 SALARY / AUTO THEFT TASK FORCE OFFICER	35,283	40,176	40,176	40,176	42,430
*1081 SALARIES / DEA NARCOTICS INVESTIGATORS	69,361	80,352	80,352	78,352	84,860
*1198 SALARY / DISPATCH SUPERVISOR (1)	-	-	-	-	40,186
*1200 SALARIES / DISPATCHERS (15)	384,440	394,607	421,012	394,607	461,884
*1310 SALARIES / CLERKS (5)	47,377	48,942	48,942	48,942	119,537
*1480 SALARIES / BAILIFFS (6)	99,265	106,667	106,667	106,667	219,048
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	43,070	44,200	44,200	44,200	46,301
*1580 SALARY / CUSTODIAN (1)	21,047	21,590	21,590	21,590	23,670
*1595 SALARIES / PARTTIME	-	19,000	-	19,000	19,000
*1599 HOLIDAY PAY	107,572	179,674	179,674	139,674	150,284
*1600 OVERTIME	71,749	105,000	40,000	165,000	75,000
*1610 LONGEVITY PAY	19,855	23,520	23,520	23,520	27,825
*2010 SOCIAL SECURITY TAXES	198,203	231,353	229,058	231,353	272,761
*2020 GROUP MEDICAL INSURANCE	445,375	510,195	510,195	510,195	626,852
*2030 RETIREMENT	235,547	267,041	264,426	267,041	324,424
*2040 WORKERS' COMPENSATION INSURANCE	68,521	92,177	91,097	92,177	124,217
*2050 UNIFORM ALLOWANCE	25,917	26,675	26,675	28,675	34,800
1000 PERSONNEL SERVICES	3,631,810	4,145,667	4,111,081	4,142,667	4,952,767
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	9,186	7,757	8,000	7,757	10,000
*3110 POSTAGE	2,062	2,477	2,500	2,477	2,500
*3126 RECORDING SUPPLIES / LANIER LOGGER	288	-	300	-	-
*3300 GASOLINE	177,864	240,000	180,000	240,000	250,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	13,415	22,800	15,000	22,800	23,000
*3341 CRIME PREVENTION SUPPLIES	1,752	7,023	7,000	7,023	7,500
*3342 CANINE SUPPLIES AND CARE	5,696	6,000	5,000	6,000	6,000
*3380 PHOTOGRAPHIC SUPPLIES / DEVELOPING	27	100	100	100	100
*3390 AMMUNITION	9,000	9,000	9,000	9,000	9,000
*3500 R&M BUILDING AND GROUNDS	1,642	1,000	1,000	1,000	1,000
*3542 TIRES, TUBES & BATTERIES	12,875	13,000	13,000	13,000	14,000
*3657 OFFICE FURNITURE & EQUIPMENT	2,477	15,132	5,000	15,132	15,000
*3757 EQUIPMENT / VEHICLES	19,909	30,000	25,000	42,000	30,000
*3800 BODY ARMOR	4,000	7,500	7,500	7,500	9,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	474	743	500	743	1,000
2000 SUPPLIES AND MATERIALS	260,667	362,532	278,900	374,532	378,100

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY SHERIFF

COUNTY SHERIFF, CONTINUED	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	2,579	3,000	3,000	3,000	2,000
*4200 TELEPHONE	24,264	28,000	28,000	27,157	30,000
*4205 CELLULAR PHONE CHARGES	18,278	18,000	18,000	18,000	18,000
*4210 TELEPHONE / WIRELESS MODEM SERVICE	-	6,286	7,000	6,286	7,000
*4262 MILEAGE / EMPLOYEE	50	-	-	-	-
*4280 PRISONER TRANSPORT	8,773	10,000	10,000	13,000	10,000
*4350 PRINTING	1,002	2,200	1,200	2,200	1,200
*4500 REPAIR / BUILDING STRUCTURE & EQUIPMENT	-	3,820	1,000	3,820	2,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	3,948	3,714	3,000	3,714	4,000
*4540 REPAIR / VEHICLES	55,509	60,000	60,000	60,000	60,000
*4541 REPAIR / BOAT	1,173	3,000	2,000	3,000	2,500
*4550 OIL CHANGES / OTHER LUBRICANTS	1,885	4,000	4,000	3,899	2,000
*4560 REPAIR / RADIO	2,219	4,000	4,000	4,000	3,000
*4581 REPAIR / VIDEO EQPT / RADAR	2,268	2,500	2,500	2,500	2,500
*4582 REPAIR / LANIER LOGGER	1,476	2,500	2,500	2,500	2,500
*4805 RENT / RADIO TOWER	6,410	8,000	8,000	8,000	8,000
*4625 PAGER RENTAL	4,664	6,000	6,000	6,000	7,000
*4800 BOND PREMIUM	846	1,000	1,000	1,301	1,000
*4810 MEMBERSHIP DUES	1,919	3,625	3,625	3,625	3,000
*4812 CONFERENCE / SEMINAR EXPENSE	2,048	3,200	3,200	3,200	2,500
*4815 CERTIFICATION & TRAINING	18,929	25,000	25,000	25,000	25,000
*4825 INSURANCE / FLEET	21,623	25,000	25,000	26,843	30,000
3000 OTHER SERVICES AND CHARGES	179,962	222,845	218,025	225,845	223,200
<u>CAPITAL OUTLAY</u>					
*5310 C.O. CONSTRUCTION	-	-	-	-	85,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	27,595	8,086	-	8,086	10,000
*5730 C. O. VEHICLES	114,783	335,405	100,000	801,853	-
*5735 C. O. RADIOS	32,820	38,000	38,000	38,000	15,000
*5790 C. O. HAND HELD RADIOS	5,406	4,000	4,000	4,000	-
4000 CAPITAL OUTLAY	180,584	385,491	142,000	851,939	110,000
Total COUNTY SHERIFF	4,253,023	5,116,535	4,750,006	5,594,983	5,664,067

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 HIGHWAY PATROL

HIGHWAY PATROL (100-562)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1084 SALARY / OFFICE MANAGER (1)	\$ 31,257	\$ 32,074	\$ 32,074	\$ 32,074	\$ 34,154
*1160 SALARY / SENIOR CLERK (1)	28,292	29,037	29,037	29,037	31,117
*1310 SALARY / CLERK (1)	13,728	20,571	20,571	20,571	22,630
*1610 LONGEVITY PAY	2,905	3,025	3,025	3,025	3,145
*2010 SOCIAL SECURITY TAXES	5,469	6,480	6,480	6,480	6,965
*2020 GROUP MEDICAL INSURANCE	18,324	20,340	20,340	20,340	22,248
*2030 RETIREMENT	6,699	7,384	7,384	7,384	8,194
*2040 WORKERS' COMPENSATION INSURANCE	235	253	253	253	343
1000 PERSONNEL SERVICES	<u>106,910</u>	<u>119,164</u>	<u>119,164</u>	<u>119,164</u>	<u>128,796</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	2,822	2,416	2,500	2,416	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	-	-	-	500
*3657 OFFICE FURNITURE & EQUIPMENT	604	284	200	284	1,000
2000 SUPPLIES AND MATERIALS	<u>3,427</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>4,500</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	1,599	1,500	1,500	1,500	1,500
*4205 CELLULAR PHONE CHARGES	6,344	7,000	7,000	7,000	7,000
*4260 MILEAGE	-	-	-	-	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	500	500	500	500
*4522 REPAIR & MAINT / COPIER	1,192	1,500	1,500	1,500	1,500
*4622 LEASE / RADAR	9,885	10,000	10,000	10,000	10,000
*4800 BOND PREMIUM	71	71	71	71	-
3000 OTHER SERVICES AND CHARGES	<u>19,156</u>	<u>20,571</u>	<u>20,571</u>	<u>20,571</u>	<u>21,200</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	<u>3,278</u>	<u>692</u>	<u>-</u>	<u>692</u>	<u>1,000</u>
4000 CAPITAL OUTLAY	<u>3,278</u>	<u>692</u>	<u>-</u>	<u>692</u>	<u>1,000</u>
Total HIGHWAY PATROL	<u>132,770</u>	<u>143,127</u>	<u>142,435</u>	<u>143,127</u>	<u>155,496</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 LICENSES & WEIGHTS

LICENSES & WEIGHTS (100-563)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS</u>					
*3340 OPERATING SUPPLIES / UNSPECIFIED	386	500	500	500	500
2000 SUPPLIES AND MATERIALS	386	500	500	500	500
<u>OTHER SERVICES AND CHARGES</u>					
*4205 CELLULAR PHONE CHARGES	1,858	2,500	2,500	2,500	2,500
*4575 REPAIR / WEIGHT SCALES	988	3,000	3,000	3,000	3,000
*4622 LEASE / RADAR	915	1,200	1,200	1,200	-
*4625 PAGER RENTAL	53	-	-	-	-
3000 OTHER SERVICES AND CHARGES	3,813	6,700	6,700	6,700	5,500
<u>CAPITAL OUTLAY</u>					
*5710 C.O. WEIGH STATION SCALE	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total LICENSES & WEIGHTS	4,200	7,200	7,200	7,200	6,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COUNTY JAIL

COUNTY JAIL (100-570)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1045 SALARY / JAIL ADMINISTRATOR (1)	\$ 54,444	\$ 57,002	\$ 56,077	\$ 57,002	\$ 58,320
*1047 SALARY / ASST JAIL ADMIN (1)	44,044	47,443	47,787	47,443	50,019
*1048 SALARY / LIEUTENANT (1)	38,141	41,203	41,203	41,203	43,412
*1076 SALARIES / DEPUTIES / TRANSPORTATION (3)	54,420	67,630	67,630	67,630	107,359
*1078 SALARY / JAIL SAFETY OFFICER (1)	22,312	22,204	26,204	22,204	27,747
*1079 SALARY / CLASSIFICATION OFFICER (1)	29,782	32,185	32,185	32,185	34,417
*1080 SALARY / GRIEVANCE MANAGER (1)	29,714	32,185	32,185	32,185	34,417
*1085 SALARIES / SHIFT COMMANDERS (4)	153,010	155,827	155,927	155,927	161,886
*1086 SALARIES / NURSES (3)	96,417	94,324	102,024	94,324	107,515
*1087 SALARIES / ASST SHIFT COMMANDERS (4)	129,644	132,088	132,088	132,088	137,668
*1092 SALARIES / DETENTION OFFICERS (80)	1,753,126	1,872,411	1,876,841	1,872,411	2,373,329
*1094 SALARY / COMMISS. / LAUND. ATT. (1)	11,067	29,886	29,886	29,886	27,409
*1097 SALARY / KITCHEN / COMMISSARY ATTENDANT	27,487	31,159	31,159	31,159	33,391
*1098 SALARIES / MAINTENANCE (2)	59,508	61,069	61,069	61,069	65,208
*1101 SALARIES / MONITORS (4)	48,748	74,942	74,942	74,942	81,868
*1150 SALARIES / ACCOUNTING CLERKS (3)	64,414	66,455	66,455	66,455	72,154
*1400 SALARIES / MEDICAL ASSISTANTS (4)	77,278	95,264	95,264	95,264	102,502
*1405 SALARIES / MEDICAL AIDES (1)	21,385	22,693	22,693	22,693	24,773
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	36,434	36,275	36,275	36,275	38,376
*1510 SALARIES / COOKS (5)	97,848	108,514	108,514	108,514	118,954
*1595 SALARY / PARTTIME	26,864	40,000	40,000	40,000	40,000
*1599 HOLIDAY PAY	124,808	136,291	152,291	136,291	171,720
*1600 OVERTIME	16,144	20,000	20,000	20,000	75,000
*1610 LONGEVITY PAY	17,745	18,370	18,370	18,370	20,855
*2010 SOCIAL SECURITY TAXES	222,429	246,710	254,710	246,710	302,764
*2020 GROUP MEDICAL INSURANCE	659,664	732,240	732,240	732,240	904,752
*2030 RETIREMENT	264,607	287,159	296,159	287,159	363,463
*2040 WORKERS' COMPENSATION INSURANCE	91,574	115,080	118,080	115,080	160,873
*2050 UNIFORM ALLOWANCE	27,340	30,000	30,000	30,000	30,000
1000 PERSONNEL SERVICES	4,300,407	4,706,709	4,758,258	4,706,709	5,770,151
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	12,170	10,559	11,000	14,051	16,000
*3110 POSTAGE	274	2,000	1,000	2,000	1,400
*3300 GASOLINE	7,783	16,000	10,000	16,000	25,000
*3320 CLEANING SUPPLIES	28,125	25,000	25,000	28,500	28,000
*3321 OPERATING SUPPLIES / RESTROOMS	19,302	25,000	25,000	23,500	25,000
*3330 OPERATING SUPPLIES / FOOD	434,551	449,880	450,000	514,880	500,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	17,248	15,000	15,000	15,000	15,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	37,368	32,000	32,000	30,000	32,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	21,572	21,600	22,000	22,590	25,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	17,411	17,300	18,000	16,800	20,000
*3370 OPERATING SUPPLIES / LAUNDRY	10,451	9,000	10,000	9,000	10,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR

GENERAL FUND
COUNTY JAIL

COUNTY JAIL, CONTINUED	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS, CONTINUED</u>					
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	-	500	500	485	300
*3600 R&M BUILDING AND GROUNDS	21,920	18,279	20,000	17,079	20,000
*3657 OFFICE FURNITURE & EQUIPMENT	1,507	4,882	1,500	6,205	3,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	181	200	200	200	300
*3910 OPERATING SUPPLIES / Rx / MEDICAL SUPPL	88,608	100,000	100,000	124,300	150,000
2000 SUPPLIES AND MATERIALS	718,471	747,200	741,200	840,590	871,000
<u>OTHER SERVICES AND CHARGES</u>					
*4051 MEDICAL SERVICES / PRISONERS	221,935	215,300	200,000	273,800	250,000
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS	12,486	10,000	12,000	10,280	12,000
*4200 TELEPHONE	4,190	5,000	5,000	4,710	6,000
*4205 CELLULAR PHONE CHARGES	1,624	2,000	2,000	1,875	2,500
*4260 MILEAGE	597	1,000	1,000	1,000	-
*4360 PRINTING	3,604	3,838	4,000	3,026	4,000
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	220,408	230,000	230,000	260,000	280,000
*4410 GAS (ENTEX)	56,544	79,000	86,000	79,000	120,000
*4420 WATER SERVICE	56,860	65,000	65,000	72,500	75,000
*4500 REPAIR / BUILDING STRUCTURE	5,162	5,522	5,000	6,622	10,000
*4505 REPAIR / BUILDING EQUIPMENT	24,000	12,249	10,000	13,749	15,000
*4510 REPAIR / MACHINERY & EQUIPMENT	3,850	5,000	5,000	4,450	7,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	250	600	500	725	600
*4522 REPAIR & MAINT / COPIER	1,846	2,200	2,800	2,200	2,000
*4540 REPAIR / VEHICLES	10,945	7,000	4,000	8,200	7,000
*4550 OIL CHANGES / OTHER LUBRICANTS	23	200	200	200	200
*4560 REPAIR / RADIO	4,673	1,679	1,000	1,679	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	938	3,600	2,500	4,150	6,000
*4598 PEST CONTROL SERVICE	1,500	1,404	2,000	1,404	2,000
*4625 PAGER RENTAL	21	-	-	-	-
*4800 BOND PREMIUM	-	500	500	500	500
*4810 MEMBERSHIP DUES	311	596	300	596	500
*4814 EMPLOYEE TRAINING & EDUCATION	6,851	11,412	10,000	13,724	15,000
*4825 INSURANCE / FLEET	3,001	3,500	3,500	3,500	4,000
*4987 JAIL FACILITY INSPECTION FEE	1,115	1,500	1,500	1,500	1,500
3000 OTHER SERVICES AND CHARGES	642,525	668,100	633,800	769,400	821,800
<u>CAPITAL OUTLAY</u>					
*5308 C. O. MISCELLANEOUS IMPROVEMENTS	-	-	-	-	500,000
*5705 C. O. KITCHEN EQUIPMENT	4,102	3,000	3,000	23,000	-
*5710 C. O. EQUIPMENT & MACHINERY	-	15,029	-	15,029	-
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	3,155	4,000	4,000	4,243	-
*5730 C. O. VEHICLE	17,440	26,300	-	80,306	-
*5735 C. O. RADIOS	-	3,920	15,000	3,920	1,500
*5812 C. O. CAMERAS & ENCLOSURES (JAIL)	-	-	-	-	125,000
4000 CAPITAL OUTLAY	24,697	52,249	22,000	126,498	626,500
Total COUNTY JAIL	5,686,101	6,174,258	6,155,258	6,443,197	8,089,451

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 COMMUNITY CORRECTIONS AND SUPERVISION (ADULT PROBATION)

ADULT PROBATION (100-572)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS</u>					
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 668	\$ 1,592	\$ 880	\$ 1,592	\$ 1,500
2000 SUPPLIES AND MATERIALS	668	1,592	880	1,592	1,500
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	5,336	6,930	6,930	6,930	6,930
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	9,076	9,000	9,000	9,000	9,000
*4410 GAS (ENTEX)	496	1,000	800	1,000	1,200
*4420 WATER SERVICE	952	1,200	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	4,019	1,000	1,000	1,000	1,000
*4600 RENT / OFFICE SPACE	19,050	19,650	19,200	19,650	19,650
*4621 LEASE/COPIER/FAX	7,085	10,500	10,500	10,500	10,500
3000 OTHER SERVICES AND CHARGES	46,014	49,280	48,630	49,280	49,480
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	788	-	788	-
4000 CAPITAL OUTLAY	-	788	-	788	-
Total SPECIAL ACCOUNT (ADULT PROBATION)	46,682	51,660	49,510	51,660	50,980

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 JUVENILE PROBATION DEPARTMENT

JUVENILE PROBATION (100-574)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1025 SALARIES / JUVENILE BOARD (5)	\$ 16,476	\$ 16,476	\$ 16,476	\$ 16,476	\$ 24,000
*2010 SOCIAL SECURITY TAXES	1,240	1,260	1,260	1,280	1,836
*2030 RETIREMENT	1,448	1,436	1,436	1,436	2,160
*2040 WORKERS' COMPENSATION INSURANCE	30	49	49	49	91
1000 PERSONNEL SERVICES	<u>19,194</u>	<u>19,221</u>	<u>19,221</u>	<u>19,221</u>	<u>28,087</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4061 JUVENILE PROBATION AND DETENTION SERVIC	2,026,289	2,169,306	2,169,306	2,169,306	2,278,049
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	37,656	53,000	40,000	53,000	55,000
*4420 WATER SERVICE	7,395	15,000	8,000	15,000	12,000
*4505 REPAIR / BUILDING EQUIPMENT	16,896	20,000	20,000	20,000	20,000
*4825 INSURANCE / FLEET	3,490	3,500	3,500	3,500	4,000
3000 OTHER SERVICES AND CHARGES	<u>2,091,726</u>	<u>2,260,806</u>	<u>2,240,806</u>	<u>2,260,806</u>	<u>2,369,049</u>
<u>CAPITAL OUTLAY</u>					
*5710 C. O. EQUIPMENT & MACHINERY	<u>15,263</u>	-	-	-	-
4000 CAPITAL OUTLAY	<u>15,263</u>	-	-	-	-
Total JUVENILE PROBATION DEPARTMENT	2,126,183	2,280,027	2,260,027	2,280,027	2,397,136

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 SOLID WASTE DISPOSAL

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
CITIZEN'S COLLECTION STATIONS (100-695)					
OTHER SERVICES AND CHARGES					
*4072 CONTRACT OPERATION / COLLECTION STATION	\$ 113,464	\$ 113,500	\$ 113,500	\$ 113,500	\$ 130,000
3000 OTHER SERVICES AND CHARGES	113,464	113,500	113,500	113,500	130,000
Total SOLID WASTE DISPOSAL	113,464	113,500	113,500	113,500	130,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 HEALTH SERVICES

HEALTH SERVICES (100-630)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	900	-	-	-	-
1000 PERSONNEL SERVICES	900	-	-	-	-
<u>OTHER SERVICES AND CHARGES</u>					
*4008 ATTORNEY FEES / MENTAL COMMITMENTS	8,837	11,000	11,000	11,000	10,000
*4009 DOCTOR'S FEES / MENTAL COMMITMENTS	3,350	5,000	5,000	5,000	5,000
*4048 TRANSPORTATION FOR AUTOPSIES	1,310	1,500	1,500	1,500	1,500
*4052 AUTOPSIES	46,000	50,000	50,000	50,000	60,000
*4056 PAUPER BURIAL	11,200	12,000	12,000	12,000	12,000
*4920 OUT OF COUNTY COURT COSTS	18,661	20,000	20,000	20,000	20,000
*4935 CONTRIBUTION TO HOSPITAL	1,630,442	1,702,515	1,600,000	2,014,789	1,761,319
*4938 CONTRIBUTION TO MHMR	15,000	5,000	5,000	5,000	5,000
3000 OTHER SERVICES AND CHARGES	<u>1,734,700</u>	<u>1,807,015</u>	<u>1,704,500</u>	<u>2,119,289</u>	<u>1,874,819</u>
 Total HEALTH SERVICES	 1,735,600	 1,807,015	 1,704,500	 2,119,289	 1,874,819

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 ENVIRONMENTAL HEALTH

ENVIRONMENTAL HEALTH (100-635)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1020 SALARY / APPOINTED OFFICIAL	\$ 47,358	\$ 18,250	\$ 18,250	\$ 18,250	\$ 18,980
*1028 SALARY / ASST DIRECTOR (1)	34,494	35,402	35,402	36,402	36,442
*1138 SALARY / INSPECTOR (1)	28,292	29,037	29,037	29,037	31,117
*1140 SALARY / COMPLIANCE OFFICER (1)	29,232	29,994	29,994	29,994	35,194
*1483 SALARY / ADMINISTRATIVE ASSISTANT (1)	27,824	31,304	31,304	31,304	30,410
*1610 LONGEVITY PAY	1,925	1,755	1,755	1,755	1,065
*2010 SOCIAL SECURITY TAXES	12,886	11,149	11,149	11,149	11,720
*2020 GROUP MEDICAL INSURANCE	30,540	27,120	27,120	27,120	29,664
*2030 RETIREMENT	14,845	12,704	12,704	12,704	13,789
*2040 WORKERS' COMPENSATION INSURANCE	3,875	3,769	3,769	3,769	4,699
1000 PERSONNEL SERVICES	231,071	200,484	200,484	200,484	213,080
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	1,389	875	1,000	825	1,000
*3110 POSTAGE	357	800	600	600	600
*3300 GASOLINE	7,949	10,000	7,500	9,850	7,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	434	400	400	400	400
*3657 OFFICE FURNITURE & EQUIPMENT	64	200	200	200	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	150	100	100	100	100
2000 SUPPLIES AND MATERIALS	10,342	11,975	9,800	11,975	9,800
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	887	1,000	1,000	1,000	1,000
*4205 CELLULAR PHONE CHARGES	788	800	800	800	800
*4350 PRINTING	39	250	150	250	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	-	200	200	200	200
*4522 REPAIR / COPIER	1,291	1,300	1,300	1,300	1,300
*4540 REPAIR / VEHICLES	803	1,900	2,000	1,900	2,000
*4615 UNIFORM RENTAL	349	1,040	1,040	1,040	1,040
*4800 BOND PREMIUM	-	71	71	71	71
*4810 MEMBERSHIP DUES	589	1,000	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	313	1,301	500	1,301	750
*4814 EMPLOYEE TRAINING & EDUCATION	1,791	1,299	2,100	1,299	2,100
*4825 INSURANCE / FLEET	1,216	1,200	1,200	1,200	1,200
*4993 STORM WATER / FLOOD WATER PERMITS	830	2,000	2,000	2,000	1,000
3000 OTHER SERVICES AND CHARGES	8,897	13,381	13,381	13,381	12,611
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,846	325	-	325	-
4000 CAPITAL OUTLAY	2,846	325	-	325	-
Total ENVIRONMENTAL HEALTH	253,156	226,145	223,645	226,145	235,491

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 ANIMAL CONTROL

ANIMAL CONTROL (100-637)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1038 SALARY / SUPERVISOR (1)	\$ 25,575	\$ 26,464	\$ 27,664	\$ 26,464	\$ 29,744
*1138 SALARIES / ANIMAL CONTROL OFFICERS (2)	48,678	52,624	52,624	52,624	56,784
*1599 HOLIDAY PAY	3,897	4,014	4,014	4,014	4,326
*1610 LONGEVITY PAY	275	335	335	335	-
*2010 SOCIAL SECURITY TAXES	5,920	6,475	6,475	6,475	6,950
*2020 GROUP MEDICAL INSURANCE	18,324	20,340	20,340	20,340	22,248
*2030 RETIREMENT	6,886	7,378	7,378	7,378	8,177
*2040 WORKERS' COMPENSATION INSURANCE	2,440	3,042	3,042	3,042	3,777
1000 PERSONNEL SERVICES	111,994	120,672	121,872	120,672	132,006
<u>SUPPLIES AND MATERIALS</u>					
*2050 UNIFORMS	704	1,125	1,125	1,125	1,125
*3100 OFFICE SUPPLIES	164	300	100	250	300
*3110 POSTAGE	125	500	500	160	250
*3300 GASOLINE	7,143	10,000	8,000	10,000	9,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	1,490	800	1,000	800	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,054	50	50	440	50
2000 SUPPLIES AND MATERIALS	10,680	12,775	10,775	12,775	11,725
<u>OTHER SERVICES AND CHARGES</u>					
*4048 QUARANTINE / BOARDING	63,208	60,000	60,000	60,000	60,000
*4205 CELLULAR PHONE CHARGES	486	600	600	800	600
*4350 PRINTING	318	430	500	430	500
*4520 REPAIR & MAINT / EQUIPMENT	89	-	200	-	200
*4540 REPAIR / VEHICLE	503	2,170	700	2,170	1,000
*4560 REPAIR / RADIO	-	200	200	149	200
*4625 PAGER RENTAL	165	300	150	300	400
*4814 TRAINING	312	1,100	1,250	1,151	1,500
*4825 INSURANCE / FLEET	649	1,500	1,500	1,500	1,500
*4893 VETERINARIAN SERVICES	42	100	100	100	200
3000 OTHER SERVICES AND CHARGES	65,772	66,400	65,200	66,400	66,100
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	186	-	-	-	-
4000 CAPITAL OUTLAY	186	-	-	-	-
Total ANIMAL CONTROL	188,633	199,847	197,847	199,847	209,831

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR

GENERAL FUND
 LIBRARIES

LIBRARIES (100-650)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4940 SEGUIN / GUADALUPE CO. LIBRARY	\$ 145,253	\$ 145,253	\$ 145,253	\$ 145,253	\$ 149,828
*4942 MARION COMMUNITY LIBRARY	42,725	42,725	42,725	42,725	43,399
*4945 SCHERTZ LIBRARY	115,778	115,778	115,778	115,778	154,812
3000 OTHER SERVICES AND CHARGES	<u>303,756</u>	<u>303,756</u>	<u>303,756</u>	<u>303,756</u>	<u>348,039</u>
 Total LIBRARIES	 303,756	 303,756	 303,756	 303,756	 348,039

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 AGRICULTURAL EXTENSION SERVICE

AGRICULTURAL EXTENSION SERVICE (100-885)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1084 SALARY / OFFICE MANAGER (1)	\$ 28,997	\$ 29,765	\$ 29,765	\$ 29,765	\$ 31,845
*1090 SALARIES / EXTENSION AGENTS (4)	65,610	63,581	67,581	63,581	70,281
*1325 SALARY / SECRETARY (1)	21,569	22,131	22,131	22,131	24,211
*1810 LONGEVITY PAY	1,880	2,155	2,155	2,155	2,460
*2010 SOCIAL SECURITY TAXES	8,413	9,305	9,305	9,305	9,853
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	14,832
*2030 RETIREMENT	4,488	4,597	4,597	4,597	5,132
*2040 WORKERS' COMPENSATION INSURANCE	1,062	1,149	364	1,149	3,019
1000 PERSONNEL SERVICES	<u>144,037</u>	<u>146,243</u>	<u>149,458</u>	<u>146,243</u>	<u>161,633</u>
<u>SUPPLIES AND MATERIALS</u>					
*3100 OFFICE SUPPLIES	1,342	1,000	1,000	1,000	1,000
*3300 GASOLINE	7,560	13,000	8,000	13,000	10,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	600	-	600	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	50	50	50	-
2000 SUPPLIES AND MATERIALS	<u>8,902</u>	<u>14,550</u>	<u>9,050</u>	<u>14,550</u>	<u>11,500</u>
<u>OTHER SERVICES AND CHARGES</u>					
*4200 TELEPHONE	2,202	2,400	2,400	2,400	2,400
*4260 MILEAGE	128	-	-	-	-
*4522 REPAIR & MAINT / COPIER	2,889	3,000	3,000	3,000	3,500
*4540 REPAIR / VEHICLES	834	2,776	1,000	2,776	3,000
*4800 BOND PREMIUM	-	71	71	71	-
*4812 LEADER AG/TRAVEL/TRAINING/DUES (TRAVIS)	1,192	2,900	1,400	2,900	1,400
*4813 FSC/TRAVEL/TRAINING/DUES (AMY)	1,190	1,400	1,400	1,400	1,400
*4814 4H/TRAVEL/TRAINING/DUES (LAURA)	1,416	1,400	1,400	1,400	1,400
*4815 AG /TRAVEL/TRAINING/DUES (JEFF)	1,206	1,624	1,400	1,624	1,400
*4825 INSURANCE / FLEET	1,516	1,800	1,800	1,800	1,800
3000 OTHER SERVICES AND CHARGES	<u>12,373</u>	<u>17,371</u>	<u>13,871</u>	<u>17,371</u>	<u>16,300</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,052	-	-	-	-
*5730 C. O. VEHICLES	-	23,500	23,500	23,500	-
4000 CAPITAL OUTLAY	<u>2,052</u>	<u>23,500</u>	<u>23,500</u>	<u>23,500</u>	<u>-</u>
Total AGRICULTURAL EXTENSION SERVICE	187,363	201,664	195,879	201,684	189,433

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 SOIL & WATER CONSERVATION

SOIL & WATER CONSERVATION (100-670)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4947 SOIL CONSERVATION	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,500
3000 OTHER SERVICES AND CHARGES	8,000	3,000	3,000	3,000	4,600
 Total SOIL & WATER CONSERVATION	 6,000	 3,000	 3,000	 3,000	 4,500

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 GENERAL FUND
 TRANSFERS OUT

TRANSFERS OUT (100-700)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
*0200 TRANSFER TO ROAD AND BRIDGE	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000
*0700 TRANSFERS OUT TO CAPITAL PROJECTS FUND	71,000	228,000	228,000	228,000	-
Total TRANSFERS OUT	<u>221,000</u>	<u>378,000</u>	<u>378,000</u>	<u>378,000</u>	<u>300,000</u>
Total GENERAL FUND	<u>25,135,764</u>	<u>28,487,864</u>	<u>27,597,253</u>	<u>29,973,187</u>	<u>31,330,165</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 ROAD AND BRIDGE FUND
 UNIT ROAD SYSTEM

UNIT ROAD SYSTEM (200-620)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1020 SALARY / APPOINTED OFFICIAL	\$ 61,871	\$ 63,727	\$ 63,727	\$ 63,727	\$ 66,276
*1028 SALARY / ASST. ROAD ADMIN. (1)	45,247	46,426	46,426	46,426	48,526
*1056 SALARIES / CONSTRUCTION FOREMAN (1)	25,204	34,528	34,528	34,528	36,608
*1060 SALARIES / MAINTENANCE FOREMEN (5)	157,635	162,239	162,239	160,239	170,352
*1066 SALARY / INSPECTION & COMPLIANCE OFFICE	32,823	35,402	35,402	33,402	37,461
*1076 SALARY / CHIEF MECHANIC (1)	37,146	38,106	38,106	38,106	40,186
*1077 SALARY / LEAD MECHANIC (1)	29,733	30,514	30,514	30,514	32,614
*1078 SALARY / SAFETY & TRANSPORTATION DIRECT	34,494	35,402	35,402	35,402	37,461
*1084 SALARY / OFFICE MANAGER (1)	31,257	32,074	32,074	31,074	34,154
*1096 SALARIES / GRADER OPERATORS (2)	57,295	58,802	58,802	58,802	62,862
*1098 SALARIES / MECHANICS (4)	100,822	103,355	103,355	103,355	111,896
*1122 SALARY/SIGN SHOP SUPERVISOR(1)	29,002	29,765	29,765	29,765	31,845
*1124 SALARY / ASSISTANT SIGN SHOP SUPERVISOR	22,676	23,275	23,275	23,275	22,630
*1128 SALARIES / HEAVY EQUIP. OPER. (5)	115,941	126,152	126,152	121,152	139,069
*1139 SALARY / G.I.S. SPECIALIST (1)	27,111	30,514	30,514	30,514	32,614
*1140 SALARY / COMPUTER ANALYST (1)	19,084	21,050	21,050	21,050	23,150
*1210 SALARIES / EQPT OPERATORS (8)	172,663	183,539	183,539	177,539	195,789
*1328 SALARY / LEAD TRUCK DRIVER (1)	25,841	26,312	26,312	26,312	28,392
*1330 SALARIES / TRUCK DRIVERS (8)	182,163	187,408	187,408	181,408	198,744
*1420 SALARIES / MECHANIC'S HELPERS (3)	59,625	66,996	66,996	66,996	72,154
*1520 SALARIES/MAINTENANCE WORKERS(19)	392,520	418,514	418,514	408,514	456,037
*1560 SALARIES / ROAD SIGN WORKERS (2)	40,553	43,180	43,180	41,180	45,323
*1598 SALARIES / TEMPORARY EMPLOYEES	22,262	36,855	36,855	36,855	36,855
*1600 OVERTIME	5,479	5,000	5,000	5,000	5,000
*1610 LONGEVITY PAY	25,560	25,410	25,410	23,525	25,795
*2010 SOCIAL SECURITY TAXES	128,638	142,638	142,638	136,638	162,366
*2020 GROUP MEDICAL INSURANCE	421,452	467,820	467,820	467,820	511,704
*2030 RETIREMENT	152,391	162,532	162,532	160,532	179,252
*2040 WORKERS' COMPENSATION INSURANCE	101,279	122,344	122,344	122,344	152,118
*2060 SAFETY BOOTS	3,100	3,100	3,100	3,100	3,100
*2060 UNEMPLOYMENT INSURANCE	4,843	5,000	5,000	5,000	5,000
1000 PERSONNEL SERVICES	2,566,531	2,767,979	2,767,979	2,724,094	2,995,232
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	1,803	2,100	1,700	2,100	2,100
*3110 POSTAGE	401	800	1,200	800	800
*3300 GASOLINE	297,569	410,000	225,000	410,000	250,000
*3305 LUBRICANTS	13,385	16,000	16,000	16,000	17,500
*3400 MATERIALS AND SUPPLIES	68,638	60,000	60,000	68,000	60,000
*3420 HERBICIDE / WEED KILLER	7,920	20,000	20,000	12,000	20,000
*3430 PROPANE	3,575	4,000	3,000	4,000	4,000
*3440 SOIL STABILIZER	-	2,000	3,000	2,000	3,000
*3540 EQUIPMENT REPAIR PARTS	149,796	170,000	170,000	170,000	187,000
*3542 TIRES, TUBES & BATTERIES	43,675	53,000	53,000	53,000	58,300
*3550 SAFETY EQUIPMENT / SUPPLIES	7,489	7,500	7,500	7,500	7,500
*3560 WELDING SUPPLIES	1,395	3,000	3,000	3,000	3,000
*3570 BASE MATERIALS	512,935	300,000	400,000	300,000	540,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 ROAD AND BRIDGE FUND
 UNIT ROAD SYSTEM

UNIT ROAD SYSTEM (200-620), CONTINUED	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS, CONTINUED</u>					
*3580 SURFACING MATERIALS	567,586	630,000	550,000	630,000	650,000
*3590 LUMBER AND PILING	1,989	2,500	2,500	1,074	2,500
*3600 CULVERTS	32,201	33,000	33,000	31,575	33,000
*3610 CONCRETE	9,422	25,000	25,000	24,000	25,000
*3620 SIGNS & POSTS	48,241	45,000	45,000	48,000	50,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	14,962	12,000	12,000	11,978	12,000
*3657 OFFICE FURNITURE & EQUIPMENT	434	2,200	2,200	2,200	250
*3895 SEAL COATING	221,838	260,000	240,000	260,000	290,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	247	250	250	698	250
2000 SUPPLIES AND MATERIALS	2,005,501	2,058,360	1,873,350	2,057,925	2,216,200
<u>OTHER SERVICES AND CHARGES</u>					
*4054 EMPLOYEE PHYSICALS / MEDICAL EXAMS / DR	4,771	4,500	4,500	4,500	4,500
*4055 SURVEYING FEES	-	1,000	1,000	1,000	1,000
*4071 WASTE DISPOSAL	2,593	8,500	8,500	7,243	4,500
*4200 TELEPHONE	2,480	3,500	3,500	3,500	3,500
*4205 CELLULAR PHONE CHARGES	4,166	3,000	3,000	4,000	3,000
*4350 PRINTING	1,098	1,500	1,500	1,500	1,500
*4400 ELECTRIC SERVICE & GARBAGE PICKUP	14,999	18,000	18,000	18,000	18,000
*4420 WATER SERVICE	2,129	2,600	2,600	2,600	2,200
*4500 REPAIR / BUILDING STRUCTURE	5,000	5,975	6,000	4,975	6,000
*4505 REPAIR / BUILDING EQUIPMENT	1,219	901	1,000	901	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	10,169	10,000	10,000	11,000	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	984	924	800	924	800
*4540 REPAIR / VEHICLES	14,053	15,000	15,000	15,000	15,000
*4560 REPAIR / RADIO	812	2,000	2,000	2,000	2,000
*4610 EQUIPMENT HIRE (RENT/LEASE)	5,891	6,000	6,000	6,000	6,000
*4615 UNIFORM RENTAL	15,236	15,000	15,000	15,000	15,000
*4636 LEASE / ALARM SYSTEM	1,240	1,200	1,200	1,457	1,200
*4810 MEMBERSHIP DUES	342	500	500	500	500
*4812 CONFERENCE / SEMINAR EXPENSE	116	867	500	867	500
*4814 EMPLOYEE TRAINING & EDUCATION	2,031	2,133	2,500	2,133	2,000
*4820 INSURANCE / PROPERTY / LIABILITY	7,742	30,000	30,000	30,000	30,000
*4825 INSURANCE / FLEET	23,100	26,000	26,000	26,000	26,000
*4860 CONTRACT LABOR	7,287	7,500	7,500	15,000	7,500
*4936 CASH MATCH / FEMA GRANT	71,812	-	-	-	-
*4990 BRIDGE CONSTRUCTION	99,080	145,000	145,000	137,500	85,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE (STAT	110	1,200	1,200	1,200	500
3000 OTHER SERVICES AND CHARGES	298,258	312,800	312,800	312,800	247,200
<u>CAPITAL OUTLAY</u>					
*5710 C. O. EQUIPMENT & MACHINERY	306,925	253,050	226,550	496,050	140,000
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	1,000	-	1,000	-
*5730 C. O. VEHICLES	-	17,400	-	57,400	-
4000 CAPITAL OUTLAY	306,925	271,450	226,550	554,450	140,000
Total UNIT ROAD SYSTEM	5,177,214	5,410,579	5,180,679	5,649,269	5,598,632

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 ROAD AND BRIDGE FUND
 RIGHT OF WAY

RIGHT OF WAY (200-629)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4990 RIGHT OF WAY PURCHASES	<u>4,396</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
3000 OTHER SERVICES AND CHARGES	<u>4,396</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
Total RIGHT OF WAY	<u>4,396</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
Total ROAD AND BRIDGE FUND	<u>5,181,611</u>	<u>5,425,579</u>	<u>5,195,879</u>	<u>5,664,269</u>	<u>5,603,632</u>

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR

LAW LIBRARY FUND
LAW LIBRARY

LAW LIBRARY FUND (400-895)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1590 SALARY / COUNTY LAW LIBRARIAN (1)	\$ 1,955	\$ 2,005	\$ 2,005	\$ 2,005	\$ 2,785
*2010 SOCIAL SECURITY TAXES	142	153	153	153	213
*2020 GROUP MEDICAL INSURANCE	-	-	-	-	-
*2030 RETIREMENT	171	175	175	175	251
*2040 WORKERS' COMPENSATION INSURANCE	6	6	6	6	11
*2060 UNEMPLOYMENT INSURANCE	-	10	10	10	10
1000 PERSONNEL SERVICES	<u>2,274</u>	<u>2,349</u>	<u>2,349</u>	<u>2,349</u>	<u>3,270</u>
<u>SUPPLIES AND MATERIALS</u>					
*3340 OPERATING SUPPLIES / UNSPECIFIED	-	50	50	50	-
2000 SUPPLIES AND MATERIALS	-	50	50	50	-
<u>OTHER SERVICES AND CHARGES</u>					
*3857 LAW BOOKS	33,121	38,000	38,000	38,000	41,000
*4600 RENT / OFFICE SPACE	<u>3,900</u>	<u>4,125</u>	<u>4,125</u>	<u>4,125</u>	<u>4,125</u>
3000 OTHER SERVICES AND CHARGES	37,021	42,125	42,125	42,125	45,125
<u>CAPITAL OUTLAY</u>					
5900 C. O. LAW BOOKS	-	-	-	-	-
4000 CAPITAL OUTLAY	-	-	-	-	-
Total LAW LIBRARY FUND	<u>39,295</u>	<u>44,524</u>	<u>44,524</u>	<u>44,524</u>	<u>48,395</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 HOT CHECK FUND / COUNTY ATTORNEY
 HOT CHECK(COUNTY ATTORNEY)

HOT CHECK FUND (401-898)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1024 SALARY / ASST. COUNTY ATTORNEYS	-	-	-	-	-
*1310 SALARY / CLERK	-	-	-	-	-
*1598 SALARIES / SUPPLEMENTAL	14,116	-	-	-	-
*1610 LONGEVITY PAY	-	-	-	-	-
*2010 SOCIAL SECURITY TAXES	1,026	-	-	-	-
*2020 GROUP MEDICAL INSURANCE	-	-	-	-	-
*2030 RETIREMENT	1,141	-	-	-	-
*2040 WORKERS' COMPENSATION INSURANCE	44	-	-	-	-
*2060 UNEMPLOYMENT INSURANCE	38	-	-	-	-
1000 PERSONNEL SERVICES	16,365	-	-	-	-
<u>SUPPLIES AND MATERIALS</u>					
*3300 GASOLINE	258	-	-	-	-
*3340 OPERATING SUPPLIES / UNSPECIFIED	557	-	-	-	-
*3657 OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	-	-	-	-	-
2000 SUPPLIES AND MATERIALS	815	-	-	-	-
<u>OTHER SERVICES AND CHARGES</u>					
*3857 LAW BOOKS	-	-	-	-	-
*4015 P.S. LEGAL SERVICES / CONSULTANT	-	-	-	-	-
*4202 TELEPHONE / LONG DISTANCE	-	-	-	-	-
*4205 CELL PHONE ALLOWANCE	1,132	-	-	-	-
*4350 PRINTING	-	-	-	-	-
*4500 REPAIR / BUILDING STRUCTURE	-	-	-	-	-
*4533 REPAIR / PC'S (MISC.)	-	-	-	-	-
*4540 REPAIR / VEHICLES	183	-	-	-	-
*4621 LEASES / COPIERS	-	-	-	-	-
*4810 MEMBERSHIP DUES	-	-	-	-	-
*4812 CONFERENCE / SEMINAR EXPENSE	-	-	-	-	-
*4814 EMPLOYEE TRAINING & EDUCATION	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	1,315	-	-	-	-
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	550	-	-	-	-
*5760 C. O. PERSONAL COMPUTER EQUIPMENT	-	-	-	-	-
*5900 C. O. LAW BOOKS	-	-	-	-	-
4000 CAPITAL OUTLAY	550	-	-	-	-
Total HOT CHECK(COUNTY ATTORNEY)	19,044	-	-	-	-

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 HOT CHECK FUND / DISTRICT ATTORNEY
 HOT CHECK (DISTRICT ATTORNEY)

HOT CHECK FUND (402-897)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-08 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4810 MEMBERSHIP DUES	1,400	1,500	1,500	1,500	1,500
3000 OTHER SERVICES AND CHARGES	1,400	1,500	1,500	1,500	1,500
Total HOT CHECK FUND / DISTRICT ATTORNEY	1,400	1,500	1,500	1,500	1,500

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 SHERIFF'S STATE FORFEITURES FUND
 SHERIFF'S STATE FORFEITURES

STATE FORFEITURES (403-661)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS</u>					
*3340 OPERATING SUPPLIES / UNSPECIFIED	4,269	10,580	5,000	10,580	10,000
*3657 FURNITURE & EQUIPMENT	-	1,570	2,650	1,570	1,500
2000 SUPPLIES AND MATERIALS	4,269	12,150	7,650	12,150	11,500
<u>OTHER SERVICES AND CHARGES</u>					
4350 PRINTING	-	-	-	-	-
*4990 CONFIDENTIAL INFORMANT PAYMENTS	-	3,000	3,000	3,000	3,000
3000 OTHER SERVICES AND CHARGES	-	3,000	3,000	3,000	3,000
<u>CAPITAL OUTLAY</u>					
*5721 C. O. LAW ENFORCEMENT EQUIPMENT	1,745	7,000	2,000	7,000	10,000
4000 CAPITAL OUTLAY	1,745	7,000	2,000	7,000	10,000
Total SHERIFF'S STATE FORFEITURES FUND	6,014	22,160	12,650	22,150	24,500

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 SHERIFF'S FEDERAL FORFEITURES FUND
 JUSTICE DEPT FORFEITURES

JUSTICE DEPT FORFEITURES (405-559)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES & MATERIALS</u>					
*3340 OPERATING SUPPLIES / UNSPECIFIED	\$ 12,601	\$ 3,370	\$ 8,000	\$ 3,370	\$ 8,000
*3857 FURNITURE & EQUIPMENT	<u>5,742</u>	<u>12,630</u>	<u>3,000</u>	<u>12,630</u>	<u>10,000</u>
2000 SUPPLIES & MATERIALS	18,343	16,000	11,000	16,000	18,000
<u>OTHER SERVICES & CHARGES</u>					
*4540 REPAIR / VEHICLES	-	5,000	-	5,000	-
*4990 CONFIDENTIAL INFORMANT PAYMENTS	<u>17,817</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
3000 OTHER SERVICES & CHARGES	17,817	30,000	25,000	30,000	25,000
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	2,568	35,000	10,000	35,000	20,000
*5721 C. O. LAW ENFORCEMENT EQUIPMENT	<u>35,533</u>	<u>145,000</u>	<u>30,000</u>	<u>145,000</u>	<u>30,000</u>
4000 CAPITAL OUTLAY	<u>38,102</u>	<u>180,000</u>	<u>40,000</u>	<u>180,000</u>	<u>50,000</u>
Total SHERIFF'S FEDERAL FORFEITURES FUND	<u>74,262</u>	<u>226,000</u>	<u>76,000</u>	<u>226,000</u>	<u>93,000</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 RECORD MGMT & PRESERVATION FUND (DEED / RECORDS)
 RECORDS MANAGEMENT

RECORDS MANAGEMENT (410-404)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1010 SALARY / SUPPLEMENT COUNTY CLERK	\$ 5,398	\$ 5,558	\$ 5,558	\$ 5,558	\$ 5,780
*1310 SALARIES / CLERK (1)	22,665	23,275	23,275	23,275	-
*1610 LONGEVITY PAY	245	305	305	305	-
*2010 SOCIAL SECURITY TAXES	2,103	2,229	2,229	2,229	442
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	-
*2030 RETIREMENT	2,486	2,540	2,540	2,540	520
*2040 WORKERS' COMPENSATION INSURANCE	87	87	87	87	22
*2060 UNEMPLOYMENT INSURANCE	75	100	100	100	-
1000 PERSONNEL SERVICES	39,165	40,874	40,874	40,874	6,764
<u>SUPPLIES AND MATERIALS</u>					
*3355 OPERATING SUPPLIES / RECORDS PRESERVATK	-	305,000	305,000	305,000	150,000
*3657 OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
2000 SUPPLIES AND MATERIALS	-	305,000	305,000	305,000	150,000
<u>OTHER SERVICES AND CHARGES</u>					
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,955	1,970	1,995	1,970	1,995
4522 REPAIR & MAINT / COPIER	-	-	-	-	-
*4810 DUES	35	300	275	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,863	2,000	2,000	2,000	2,500
4814 EMPLOYEE TRAINING & EDUCATION	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	3,853	4,270	4,270	4,270	4,795
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	13,760	-	-	-	-
4000 CAPITAL OUTLAY	13,760	-	-	-	-
Total RECORD MGMT & PRESERVATION FUND (DEED /	56,778	350,144	350,144	350,144	181,559

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 RECORD ARCHIVE FEE FUND
 RECORD ARCHIVE FEE

RECORD ARCHIVE FEE (411-411)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES & MATERIALS</u>					
*3355 RECORD ARCHIVE EXPENSE	\$ 14,898	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2000 SUPPLIES & MATERIALS	14,898	100,000	100,000	100,000	100,000
 Total RECORD ARCHIVE FEE FUND	 14,898	 100,000	 100,000	 100,000	 100,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 COUNTY RECORD MGMT & PRESERVATION FUND
 RECORDS MANAGEMENT (CRIMINAL & CIVIL)

COUNTY RECORD MGMT (412-412)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>					
*1312 SALARY / SCANNING CLERK (1)	\$ 21,220	\$ 23,275	\$ 23,275	\$ 23,275	\$ -
*1610 LONGEVITY	190	245	245	245	-
*2010 SOCIAL SECURITY TAXES	1,373	1,799	1,799	1,799	-
*2020 GROUP MEDICAL INSURANCE	6,108	6,780	6,780	6,780	-
*2030 RETIREMENT	1,877	2,050	2,050	2,050	-
*2040 WORKERS' COMPENSATION INSURANCE	88	70	70	70	-
*2060 UNEMPLOYMENT INSURANCE	59	75	75	75	-
1000 PERSONNEL SERVICES	<u>30,894</u>	<u>34,294</u>	<u>34,294</u>	<u>34,294</u>	-
<u>OTHER SERVICES AND CHARGES</u>					
*4990 OTHER EXPENSES	-	-	-	-	-
4993 RECORD CONTROL SCHEDULE	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	-	-	-	-	-
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	27,000	27,000	27,000	-
5760 C.O. COMPUTER UPGRADE	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>-</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
Total COUNTY RECORD MGMT & PRESERVATION FUNC	<u>30,894</u>	<u>61,294</u>	<u>61,294</u>	<u>61,294</u>	<u>-</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 VITAL STATISTICS PRESERVATION FUND
 VITAL STATISTICS PRESERVATION

VITAL STATISTICS PRESERVATION (413-413)

SUPPLIES & MATERIALS

*3355 VITAL STATISTICS PRESERVATION EXPENSES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2000 SUPPLIES & MATERIALS	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
 Total VITAL STATISTICS PRESERVATION FUND	 <u>-</u>	 <u>10,000</u>	 <u>10,000</u>	 <u>10,000</u>	 <u>10,000</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 COURTHOUSE SECURITY FUND
 COURTHOUSE SECURITY

COURTHOUSE SECURITY (414-414)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1480 SALARY / SECURITY GUARD (1)	\$ 35,284	\$ 37,319	\$ 37,319	\$ 37,319	\$ 39,551
*1481 SALARY / BAILIFF (FULL TIME) (1)	31,828	33,815	33,815	33,115	-
*1600 OVERTIME (JAIL OR SHERIFF EMPLOYEES)	17,685	25,000	25,000	25,000	25,000
*1610 LONGEVITY PAY	220	280	280	280	340
*2010 SOCIAL SECURITY TAXES	6,310	7,437	7,437	7,437	4,999
*2020 GROUP MEDICAL INSURANCE	12,216	13,560	13,560	13,560	7,416
*2030 RETIREMENT	7,551	8,474	8,474	8,474	5,881
*2040 WORKERS' COMPENSATION INSURANCE	2,673	3,494	3,494	3,494	2,716
*2050 UNIFORM ALLOWANCE	800	900	900	1,600	450
*2080 UNEMPLOYMENT INSURANCE	218	250	250	250	250
1000 PERSONNEL SERVICES	<u>114,883</u>	<u>130,529</u>	<u>130,529</u>	<u>130,529</u>	<u>86,603</u>
OTHER SERVICES AND CHARGES					
*4990 SECURITY EXPENSES	<u>1,355</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
3000 OTHER SERVICES AND CHARGES	<u>1,355</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
Total COURTHOUSE SECURITY FUND	<u>116,238</u>	<u>142,529</u>	<u>142,529</u>	<u>142,529</u>	<u>101,603</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 DISTRICT CLERK RECORD MGMT FUND
 DIST CLERK RECORD MGMT

DIST CLERK RECORD MGMT (415-416)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS</u>					
*3355 OPERATING SUPPLIES / RECORDS PRESERVATIC \$	-	\$ 300	\$ 300	\$ 300	\$ 5,000
*3657 OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-
2000 SUPPLIES AND MATERIALS	-	300	300	300	5,000
Total DISTRICT CLERK RECORD MGMT FUND	-	300	300	300	5,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 JUSTICE COURT TECHNOLOGY FUND
 JUSTICE COURT TECHNOLOGY

JUSTICE COURT TECHNOLOGY (416-416)

OTHER SERVICES AND CHARGES

*4990 MISCELLANEOUS	\$	-	\$	-	\$	-	\$	-	\$	1,000
3000 OTHER SERVICES AND CHARGES		-		-		-		-		1,000

CAPITAL OUTLAY

*5720 C. O. / EQUIPMENT	58,724	19,751	4,600	19,751	14,000
4000 CAPITAL OUTLAY	<u>58,724</u>	<u>19,751</u>	<u>4,600</u>	<u>19,751</u>	<u>14,000</u>

Total JUSTICE COURT TECHNOLOGY FUND	<u>58,724</u>	<u>19,751</u>	<u>4,600</u>	<u>19,751</u>	<u>15,000</u>
-------------------------------------	---------------	---------------	--------------	---------------	---------------

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 JP COURT SECURITY FUND
 JP COURT SECURITY

JUSTICE COURT SECURITY (418-418)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4990 SECURITY EXPENSES	\$ -	\$ -	\$ -	\$ 4,000	\$ -
3000 OTHER SERVICES AND CHARGES	-	-	-	4,000	-
<u>CAPITAL OUTLAY</u>					
*5721 SECURITY EQUIPMENT	-	-	-	2,000	2,000
4000 CAPITAL OUTLAY	-	-	-	2,000	2,000
Total JP COURT SECURITY FUND	-	-	-	6,000	2,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 ANIMAL REGISTRATION FUND
 ANIMAL REGISTRATION

ANIMAL REGISTRATION (425-825)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4999 ANIMAL REGISTRATION EXPENSES	\$ 101	\$ 500	\$ 500	\$ 500	\$ 500
3000 OTHER SERVICES AND CHARGES	<u>101</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
 Total ANIMAL REGISTRATION FUND	 <u>101</u>	 <u>500</u>	 <u>500</u>	 <u>500</u>	 <u>500</u>

COUNTY OF GUADALUPE, TEXAS
BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
COURT REPORTER SERVICE FUND
COURT REPORTER SERVICE

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
COURT REPORTER SERVICE (430-830)					
OTHER SERVICES AND CHARGES					
*4999 COURT REPORTING EXPENSES	\$ 13,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
3000 OTHER SERVICES AND CHARGES	13,600	14,000	14,000	14,000	14,000
Total COURT REPORTER SERVICE FUND	13,500	14,000	14,000	14,000	14,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 ALTERNATIVE DISPUTE RES SYS FUND
 ALTERNATIVE DISPUTE RESOLUTION

ALTERNATIVE DISPUTE RESOLUTION (435-835)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4999 ALTERNATIVE DISPUTE RES EXPENSES	\$ 700	\$ 16,000	\$ 16,000	\$ 16,000	\$ 17,000
3000 OTHER SERVICES AND CHARGES	700	16,000	16,000	16,000	17,000
Total ALTERNATIVE DISPUTE RES SYS FUND	<u>700</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 SPECIAL INVENTORY TAX FUND
 SPECIAL INVENTORY TAX

SPECIAL INVENTORY TAX (438-838)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES & MATERIALS</u>					
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 289	\$ 299	\$ -	\$ 299	\$ 500
2000 SUPPLIES & MATERIALS	269	299	-	299	500
<u>OTHER SERVICES & CHARGES</u>					
*4990 MISCELLANEOUS EXPENSES	-	-	-	-	-
3000 OTHER SERVICES & CHARGES	-	-	-	-	-
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	-	701	1,000	701	1,000
4000 CAPITAL OUTLAY	-	701	1,000	701	1,000
Total SPECIAL INVENTORY TAX FUND	289	1,000	1,000	1,000	1,500

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 DEBT SERVICE FUND
 DEBT SERVICE

DEBT SERVICE (600-680)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>JAIL / CERTIFICATES OF OBLIGATION SERIES 1993</u>					
*6100 PRINCIPAL / JAIL CO'S SERIES 1993	\$ 270,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
*6500 INTEREST / JAIL CO'S SERIES 1993	11,205	2,025	2,025	2,025	-
*6900 OTHER EXPENSES / FEES / JAIL CO'S SERIES	1,000	1,000	1,000	1,000	-
3000 JAIL / CERTIFICATES OF OBLIGATION SERIES	282,205	78,025	78,025	78,025	-
<u>JAIL EXPANSION / CERTIFICATES OF OBLIGATION SERIES 1999</u>					
*6102 PRINCIPAL / JAIL EXPANSION CO'S SERIES	340,000	570,000	570,000	570,000	680,000
*6502 INTEREST / JAIL EXPANSION CO'S SERIES 1	628,073	153,210	602,735	153,210	118,523
*6902 OTHER EXPENSES / FEES / JAIL EXPANSION	1,000	1,000	1,000	1,000	1,000
3002 JAIL EXPANSION / CERTIFICATES OF OBLIGATION	969,073	724,210	1,173,735	724,210	799,523
<u>JAIL / REFUNDING BONDS SERIES 2005</u>					
*6103 PRINCIPAL / JAIL REFUNDING SERIES 2005	-	110,000	-	110,000	30,000
*6503 INTEREST / JAIL REFUNDING SERIES 2005	-	353,212	-	353,212	383,372
*6903 OTHER EXPENSES / JAIL REFUNDING SERIES	-	1,000	-	1,000	1,000
3004 JAIL / REFUNDING BONDS SERIES 2005	-	464,212	-	464,212	414,372
Total DEBT SERVICE FUND	1,251,278	1,266,447	1,251,760	1,266,447	1,213,895

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 CAPITAL PROJECTS FUND
 CAPITAL PROJECTS

CAPITAL PROJECTS FUND (700-512)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*3657 OFFICE FURNITURE & EQUIPMENT	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
*3658 FURNITURE FOR ADDITION TO R & B CENTRAL	-	1,745	-	1,745	-
*4500 REPAIR / COUNTY BUILDINGS	-	78,500	140,000	78,500	-
3000 OTHER SERVICES AND CHARGES	-	105,245	165,000	105,245	-
<u>CAPITAL OUTLAY</u>					
*5305 ADDITION TO R&B CENTRAL	-	58,255	-	58,255	-
*5306 SCHERTZ BUILDING ADDITION	-	332,000	-	389,000	-
*5307 BUILDING / JUSTICE OF THE PEACE, PCT.#4	17,855	410,000	300,000	410,000	-
*5324 PURCHASE LAND	29,691	-	-	-	-
*5325 DPS IMPROVEMENTS / WEIGH STATION	19,406	28,000	28,000	28,000	-
*5326 REPLACEMENT BUILDING FOR AREA B (KINGSB)	-	30,000	-	30,000	-
*5723 FINANCIAL SOFTWARE / HARDWARE	-	60,000	60,000	60,000	700,000
*5730 C.O. VEHICLES	242,162	-	-	-	-
4000 CAPITAL OUTLAY	309,113	918,255	388,000	975,255	700,000
 Total CAPITAL PROJECTS FUND	 309,113	 1,025,000	 553,000	 1,080,500	 700,000

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 JAIL COMMISSARY FUND
 JAIL COMMISSARY

JAIL COMMISSARY FUND (800-571)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>SUPPLIES AND MATERIALS</u>					
*3112 INDIGENT POSTAGE	6,897	6,500	4,500	7,500	7,500
*3340 OPERATING SUPPLIES / INDIGENT SUPPLIES	3,792	4,000	4,000	4,000	4,000
*3345 OPERATING SUPPLIES / PERSONAL HYGIENE	21,630	16,000	16,000	16,000	16,000
*3410 PURCHASES / COMMISSARY SALES	134,708	205,000	100,000	203,750	225,000
*3412 PURCHASES / RESALE POSTAGE & STAMPED EN	13,420	19,000	10,000	19,250	20,000
*3657 OFFICE FURNITURE & EQUIPMENT	-	1,000	-	37	1,000
2000 SUPPLIES AND MATERIALS	<u>180,247</u>	<u>251,500</u>	<u>134,500</u>	<u>250,537</u>	<u>273,500</u>
<u>OTHER SERVICES AND CHARGES</u>					
*3857 LAW BOOKS	12,380	12,000	12,000	12,963	16,000
*4350 PRINTING	-	300	300	300	300
*4990 MISCELLANEOUS	63	-	-	-	-
3000 OTHER SERVICES AND CHARGES	<u>12,442</u>	<u>12,300</u>	<u>12,300</u>	<u>13,263</u>	<u>15,300</u>
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	954	2,500	1,000	2,500	3,000
5900 C. O. LAW BOOKS	-	-	-	-	-
4000 CAPITAL OUTLAY	<u>954</u>	<u>2,500</u>	<u>1,000</u>	<u>2,500</u>	<u>3,000</u>
Total JAIL COMMISSARY FUND	<u>193,643</u>	<u>266,300</u>	<u>147,800</u>	<u>266,300</u>	<u>291,800</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 EMPLOYEE BENEFITS FUND
 MEDICAL / DENTAL INSURANCE

MEDICAL / DENTAL INSURANCE (850-698)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1046 SALARY / GROUP CLAIMS ADMIN. (1)	\$ 23,994	\$ -	\$ -	\$ -	\$ -
*1150 SALARY / EMPLOYEE BENEFITS SPECIALIST (-	22,131	22,131	22,131	24,211
*2010 SOCIAL SECURITY TAXES	1,641	1,693	1,693	1,693	1,852
*2020 GROUP MEDICAL INSURANCE	4,581	5,085	5,085	5,085	7,416
*2030 RETIREMENT	2,110	1,929	1,929	1,929	2,179
*2040 WORKERS' COMPENSATION INSURANCE	74	66	66	66	91
*2060 UNEMPLOYMENT INSURANCE	67	100	100	100	125
1000 PERSONNEL SERVICES	32,467	31,004	31,004	31,004	35,874
SELF FUNDED INSURANCE PAYMENTS					
*2021 TERM LIFE / AD&D	28,190	31,000	31,000	31,000	31,000
*2022 SPECIFIC STOP LOSS	368,855	600,000	600,000	600,000	600,000
*2023 AGGREGATE STOP LOSS	19,319	30,000	30,000	30,000	30,000
*2024 MONTHLY CLAIMS ADMINISTRATION FEE	84,029	92,000	92,000	92,000	92,000
*2025 PRECERTIFICATION PROGRAM	25,370	30,000	30,000	30,000	32,400
*2026 VISION CARE	12,226	15,500	15,500	15,500	15,000
*2027 MEDICAL CLAIMS / EMPLOYEES	981,881	1,295,000	1,300,000	1,294,600	1,300,000
*2028 MEDICAL CLAIMS / DEPENDENTS	649,311	750,000	750,000	750,000	750,000
*2029 MEDICAL CLAIMS / PRESCRIPTIONS	293,672	325,000	325,000	325,000	325,000
*2033 DENTAL CLAIMS / EMPLOYEES	66,483	76,800	76,800	76,800	76,000
*2034 DENTAL CLAIMS / DEPENDENTS	45,874	40,600	40,600	40,600	50,000
*2036 BROKER FEES	22,108	29,400	29,400	29,400	28,400
*2037 PRESCRIPTION CARD ADMINISTRATION FEE	-	5,000	-	5,400	7,300
*2038 COBRA / HIPPA FEES	10,670	12,500	12,500	12,500	12,500
*2039 CAFETERIA PLAN ADMINISTRATION FEE	7,667	12,000	12,000	12,000	12,000
*2041 LONG TERM DISABILITY INSURANCE	-	60,000	60,000	60,000	-
*2044 HIPPA COMPLIANCE FEE	1,827	-	-	-	-
*2064 EAP : EMPLOYEE ASSISTANCE SERVICE FEE	7,190	8,000	8,000	8,000	8,000
*2065 POSITIVE PAY FEE	1,660	2,000	2,000	2,000	2,000
*2066 NET RECALL FEE	3,604	4,100	4,100	4,100	4,100
*2067 BANK ACCOUNT ANALYSIS FEE	-	-	-	-	-
1700 SELF FUNDED INSURANCE PAYMENTS	2,629,935	3,418,900	3,418,900	3,418,900	3,376,700
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	1,110	1,500	1,500	1,500	1,500
*3110 POSTAGE	184	200	200	200	200
*3657 OFFICE FURNITURE & EQUIPMENT	622	200	200	735	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	312	400	400	290	400
2000 SUPPLIES AND MATERIALS	2,228	2,300	2,300	2,725	2,300
OTHER SERVICES AND CHARGES					
*4350 PRINTING	890	3,600	3,600	-	3,600
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,018	2,100	3,200	888	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	473	500	500	500	500
*4820 INSURANCE / LIABILITY	-	350	350	350	350
3000 OTHER SERVICES AND CHARGES	3,380	6,550	7,650	1,738	6,450

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 EMPLOYEE BENEFITS FUND
 MEDICAL / DENTAL INSURANCE

MEDICAL / DENTAL INSURANCE, CONTINUED	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>CAPITAL OUTLAY</u>					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	346	1,100	-	5,912	-
4000 CAPITAL OUTLAY	346	1,100	-	5,912	-
 Total EMPLOYEE BENEFITS FUND	<u>2,668,357</u>	<u>3,459,854</u>	<u>3,459,854</u>	<u>3,460,279</u>	<u>3,421,324</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 WORKERS' COMPENSATION FUND
 ALTERNATE FUNDED WORKERS' COMPENSATION

WORKERS' COMPENSATION FUND (855-699)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
PERSONNEL SERVICES					
*1150 SALARY / ADMIN ASST / WORKERS COMP COOR	\$ -	\$ 30,514	\$ 30,514	\$ 30,514	\$ 33,363
*2010 SOCIAL SECURITY TAXES	-	2,334	2,334	2,334	2,552
*2020 GROUP MEDICAL INSURANCE	-	6,780	6,780	6,780	7,416
*2030 RETIREMENT	-	2,660	2,660	2,660	3,003
*2040 WORKERS' COMPENSATION INSURANCE	-	91	91	91	126
*2060 UNEMPLOYMENT INSURANCE	-	120	120	120	120
1000 PERSONNEL SERVICES	-	42,499	42,499	42,499	46,580
SELF FUNDED INSURANCE PAYMENTS					
*2025 PRECERTIFICATION / PEER REVIEW	7,381	8,800	8,800	8,800	8,800
*2042 EXCESS INSURANCE POLICY (STOP LOSS)	134,625	130,549	129,727	130,549	144,365
*2048 MEDICAL CLAIMS / EMPLOYEES	71,765	107,600	72,600	107,600	87,600
*4050 INDEMNITY BENEFITS / EMPLOYEES	95,950	99,550	99,550	99,550	105,750
1700 SELF FUNDED INSURANCE PAYMENTS	309,720	346,499	310,677	346,499	346,516
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	426	620	700	620	670
*3110 POSTAGE	102	150	100	160	200
*3340 SAFETY SUPPLIES	7,191	8,000	8,000	8,000	8,000
*3657 OFFICE FURNITURE & EQUIPMENT	100	-	-	-	-
*3900 SUBSCRIPTIONS & PUBLICATIONS	417	480	450	480	500
2000 SUPPLIES AND MATERIALS	8,235	9,250	9,250	9,250	9,370
OTHER SERVICES AND CHARGES					
*4005 WC REPRESENTATIVE & LEGAL FEES	16,349	27,900	7,000	38,500	23,600
*4010 PROVIDER AUDIT	4,113	4,000	4,000	4,000	4,000
*4022 P. S. LOSS CONTROL SERVICES	7,200	7,300	7,500	7,300	7,500
*4260 MILEAGE FOR MEDICAL TRIPS	181	300	1,000	300	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	514	540	540	540	500
*4525 W/C SOFTWARE MAINT AGREEMENT	800	800	800	800	800
*4814 EMPLOYEE TRAINING & EDUCATION	677	2,000	2,000	2,000	2,500
3000 OTHER SERVICES AND CHARGES	29,835	42,840	22,840	53,440	39,400
CAPITAL OUTLAY					
*5720 C. O. OFFICE FURNITURE & EQUIPMENT	451	-	-	-	-
4000 CAPITAL OUTLAY	451	-	-	-	-
Total WORKERS' COMP FUND	393,240	441,088	385,266	451,688	441,865

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 UNCLAIMED PROPERTY FUND
 UNCLAIMED PROPERTY

UNCLAIMED PROPERTY (903-903)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
OTHER SERVICES AND CHARGES					
*4998 UNCLAIMED PROPERTY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
*4999 PAYMENTS TO CLAIMANTS OF PROPERTY	234	500	500	500	-
3000 OTHER SERVICES AND CHARGES	234	500	500	500	-
Total UNCLAIMED PROPERTY FUND	234	500	500	500	-

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 EMPLOYEE FUND / VENDING MACHINE PROCEEDS FUND
 EMPLOYEE FUND / VENDING MACHINE PROCEEDS

EMPLOYEE FUND (955-955)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES AND CHARGES</u>					
*4990 GENERAL BENEFIT / GOODWILL EXPENDITURE	\$ 3,202	\$ 5,300	\$ 1,800	\$ 5,300	\$ 2,800
*4991 SHERIFF'S OFFICE	-	-	-	-	-
*4992 JAIL	-	-	-	-	-
*4993 CSCD EMPLOYEE RECOGNITION	-	-	-	-	-
*4994 JUVENILE EMPLOYEE RECOGNITION	-	-	-	-	-
3000 OTHER SERVICES AND CHARGES	<u>3,202</u>	<u>5,300</u>	<u>1,800</u>	<u>5,300</u>	<u>2,800</u>
Total EMPLOYEE FUND / VENDING MACHINE PROCEED	<u>3,202</u>	<u>5,300</u>	<u>1,800</u>	<u>5,300</u>	<u>2,800</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED APPROPRIATIONS FOR THE 2006-07 FISCAL YEAR
 SHERIFF'S DONATIONS FUND
 SHERIFF'S DONATIONS

SHERIFF'S DONATIONS (957-957)	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>OTHER SERVICES & CHARGES</u>					
*4990 DONATIONS EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 250
*4991 CRIME PREVENTION SUPPLIES	<u>68</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750</u>
3000 OTHER SERVICES & CHARGES	<u>68</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
 Total SHERIFF'S DONATIONS FUND	 <u>68</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>1,000</u>

Section 3 –Revenues

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
GENERAL FUND (100)					
400-7410 JUDICIAL TRAINING FEES	\$ 1,375	\$ 1,300	\$ -	\$ -	\$ 1,000
400-7436 STATE JUDICIAL SUPPLEMENT	-	8,750	-	8,750	11,250
403-7210 MARRIAGE LICENSES	8,347	8,000	8,800	8,800	8,000
403-7405 FEES OF OFFICE	480,137	795,000	455,000	455,000	800,000
403-7408 PROBATE FEES	1,436	1,500	1,400	1,400	1,800
403-7415 COPIES	124,104	135,000	120,000	120,000	130,000
403-7608 OVERAGE (SHORTAGE)	181	-	-	-	-
406-7310 STATE APPORTIONMENT	10,528	14,000	-	-	14,000
409-7110 CURRENT TAXES / REAL PROPERTY	14,729,790	16,300,000	16,300,000	16,300,000	18,000,000
409-7120 DELINQUENT TAXES / REAL PROPERTY	358,875	375,000	355,000	355,000	380,000
409-7130 PENALTY & INTEREST / REAL PROPERTY	248,016	260,000	245,000	245,000	270,000
409-7190 1/2 CENT SALES TAX	3,634,415	4,000,000	3,400,000	3,400,000	4,500,000
409-7265 BOND LICENSE APPLICATION FEES (500)	1,500	1,500	1,000	1,000	1,500
409-7267 BOND ID CARD FEE (15.00)	240	200	100	100	200
409-7310 TOBACCO SETTLEMENT DISTRIBUTION	84,410	106,332	40,000	106,331	100,000
409-7312 SB7 INDIGENT FAIR DEFENSE ACT ALLOCATIO	36,894	44,036	48,000	48,000	45,000
409-7320 BINGO GROSS RECEIPTS TAX	33,257	31,000	32,000	32,000	32,000
409-7325 MIXED BEVERAGE TAX	37,510	42,000	35,000	35,000	50,000
409-7420 COUNTY SHARE OF STATE COURT COSTS	174,100	165,000	190,000	190,000	170,000
409-7495 NET CREDIT CARD FEES	158	100	500	500	100
409-7540 BOND FORFEITURES	42,135	20,000	50,000	50,000	50,000
409-7605 MISCELLANEOUS	17,549	18,000	10,000	10,000	10,000
409-7607 FEMA PROCEEDS	-	2,954	-	-	-
409-7610 INTEREST EARNINGS	285,320	600,000	300,000	300,000	700,000
409-7625 OIL LEASES AND ROYALTIES	203	300	125	125	300
409-7640 NET PROCEEDS OF ESTRAY	740	-	3,000	3,000	3,000
409-7650 RENT & UTILITIES	1,800	-	1,800	1,800	-
409-7655 PROCEEDS FROM COUNTY AUCTIONS	24,860	2,883	-	-	2,000
426-7313 REIMBURSEMENT OF JURY PAY	-	612	-	5,000	612
426-7425 COURT APPOINTED ATTORNEY FEES	1,625	1,500	1,000	1,000	1,500
426-7430 JURY FEES	440	300	400	400	300
426-7436 HB 66 STATE SALARY SUPPLEMENT	40,002	35,000	35,000	35,000	35,000
427-7313 REIMBURSEMENT OF JURY PAY	-	1,224	-	5,000	1,224
427-7425 COURT APPOINTED ATTORNEY FEES	52,196	60,000	50,000	50,000	55,000
427-7430 JURY FEES	141	140	140	140	140
427-7436 HB 66 STATE SALARY SUPPLEMENT	40,002	35,000	35,000	35,000	35,000
435-7313 REIMBURSEMENT OF JURY PAY	-	5,000	-	14,000	5,000
435-7425 COURT APPOINTED ATTORNEY FEES	56,681	30,000	25,000	25,000	30,000
435-7426 COURT APPOINTED ATTORNEY FEES: JUV	-	20,000	25,000	25,000	20,000
435-7605 MISCELLANEOUS	2,436	2,000	2,500	2,500	2,000
436-7335 (COLORADO) COURT RPT. & COORD. SAL	16,626	12,403	12,403	12,403	18,830
436-7340 (LAVACA) COURT RPT. & COORD. SAL/B	15,916	15,916	15,916	15,916	17,743
436-7345 (GONZALES) COURT RPT. & COORD. SAL	15,348	13,220	13,220	13,220	17,199
438-7335 (COLORADO) COURT RPT. & COORD. SAL	10,084	13,800	13,800	13,800	18,549
438-7340 (LAVACA) COURT RPT. & COORD. SALARY	9,250	11,343	11,343	11,343	17,478
438-7345 (GONZALES) COURT RPT. & COORD. SAL	9,046	10,999	10,999	10,999	16,942
440-7405 ATTY FEE	584	800	500	500	600

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>GENERAL FUND, CONTINUED</u>					
450-7405 FEES OF OFFICE	181,188	182,000	185,000	185,000	182,000
450-7407 PASSPORT PHOTO FEE	-	4,000	-	-	4,000
450-7415 COPIES	11,962	14,000	11,500	11,500	13,000
450-7435 REGISTRY ACCT MAINT FEE	1,703	2,000	2,500	2,500	2,000
450-7608 OVERAGE (SHORTAGE)	-	-	-	-	-
451-7405 FEES OF OFFICE	104,844	105,000	100,000	100,000	105,000
451-7530 FINES / JUSTICE COURT	545,646	585,000	600,000	600,000	585,000
452-7405 FEES OF OFFICE	9,700	11,000	10,000	10,000	11,000
452-7530 FINES / JUSTICE COURT	59,065	50,000	60,000	60,000	50,000
453-7405 FEES OF OFFICE	16,468	21,000	17,000	17,000	20,000
453-7530 FINES / JUSTICE COURT	49,531	63,000	55,000	55,000	65,000
454-7405 FEES OF OFFICE	70,288	55,000	50,000	50,000	55,000
454-7530 FINES / JUSTICE COURT	176,527	145,000	175,000	175,000	150,000
475-7405 FEES OF OFFICE	29,907	30,000	30,000	30,000	30,000
476-7406 VIDEO FEE	2,252	2,500	1,500	1,500	2,500
475-7436 STATE SALARY SUPPLEMENT	16,950	19,863	16,950	16,950	20,833
490-7446 VOTER REGISTRATION LISTS	1,788	3,000	3,000	3,000	1,500
495-7476 ACCOUNTING SERVICES FEE (3RD ADMIN	400	400	400	400	400
495-7477 FISCAL SERVICE FEE (ADULT PROBATION)	3,600	-	-	-	-
497-7405 FEES OF OFFICE	2,595	2,500	3,000	3,000	2,500
499-7225 WINE / BEER LICENSES & RENEWAL FEE	11,975	10,000	11,500	11,500	11,500
499-7228 TABC 5% COMMISSION	863	1,200	1,200	1,200	1,200
499-7230 COUNTY LIQUOR LICENSE FEE	5,590	5,000	7,000	7,000	7,000
499-7235 VEHICLE REG COMMISSIONS	212,211	250,000	210,000	210,000	265,000
499-7238 BOAT REGISTRATION (COUNTY PORTION)	5,639	6,000	5,000	5,000	6,000
499-7239 BOAT SALES TAX (COUNTY PORTION)	11,977	14,000	10,000	10,000	12,000
499-7405 FEES OF OFFICE	3,159	2,000	2,000	2,000	2,000
499-7406 PENALTY ON LATE RENDITIONS	6,730	10,000	4,000	4,000	5,000
499-7452 \$5 VEHICLE TITLE FEE	98,520	97,000	97,000	97,000	97,000
499-7458 TAX CERTIFICATES	12,842	12,000	12,000	12,000	11,000
499-7469 REIMBURSEMENT / TAX COLLECTION EXP	17,932	18,520	17,932	18,932	26,970
499-7610 INTEREST EARNINGS	1,176	4,000	1,200	1,200	5,000
551-7405 FEES OF OFFICE	9,947	7,000	9,000	9,000	7,000
552-7405 FEES OF OFFICE	17,888	14,000	16,000	16,000	14,000
563-7405 FEES OF OFFICE	10,619	11,000	10,000	10,000	11,000
554-7405 FEES OF OFFICE	14,333	21,000	12,000	12,000	17,000
560-7405 FEES OF OFFICE	217,504	230,000	200,000	200,000	230,000
560-7460 CITATIONS	83,921	72,000	85,000	85,000	69,000
560-7467 REIMBURSEMENT / STATE PRISONER TRANSP	15,772	9,955	10,000	10,000	10,000
560-7469 REIMBURSEMENT OF SALARY AUTO TASK FOI	32,314	33,808	33,808	33,808	33,800
560-7655 PROCEEDS FROM COUNTY AUCTIONS	-	33,454	-	33,454	20,000
570-7370 SOC. SECURITY ADM. INCENTIVE PAYMENT	12,000	10,000	10,000	10,000	10,000
570-7372 STATE CRIMINAL ALIEN ASST.	-	10,469	10,000	10,469	10,000
570-7405 FEES OF OFFICE	8	-	100	100	-
570-7470 JAIL BOARD BILLS	1,659,129	2,800,000	750,000	941,000	1,800,000
570-7472 REIMBURSEMENT FOR MEDICAL SERVICE	14,434	25,000	12,000	12,000	26,000
570-7474 WORK RELEASE PARTICIPANT FEE	15,743	14,000	15,000	15,000	14,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
GENERAL FUND, CONTINUED					
570-7478 INMATE RESTITUTION	39	100	100	100	100
570-7636 JAIL PHONE COMMISSIONS	205,557	150,000	150,000	150,000	150,000
630-7305 CITY CONTRIBUTION TO HOSP.	736,648	780,075	800,000	800,000	842,000
630-7306 STATE INDIGENT HEALTH CARE PROGRAM	141,433	128,129	-	541,652	-
635-7250 SEPTIC TANK PERMITS	74,860	80,000	80,000	80,000	85,000
635-7251 YARD PERMITS	800	1,000	1,000	1,000	1,000
635-7255 FLOOD PLAIN PERMITS	3,910	4,000	4,000	4,000	4,000
635-7262 SUBDIVISION PLAT REVIEW	9,440	1,440	10,000	10,000	-
635-7605 MISCELLANEOUS	595	1,000	700	700	1,000
637-7406 ANIMAL CONTROL / FEES	1,505	1,500	2,000	2,000	1,500
637-7690 RESTITUTION	763	1,626	-	-	-
701-0422 TRANSFERS IN FROM HAVA FUND	194,755	-	-	-	-
701-0700 TRANSFER IN FROM CAPITAL PROJECTS	-	1,500	-	-	-
701-0902 TRANSFER IN FROM FEMA GRANT 2001 F	-	23,829	-	-	-
Total GENERAL FUND	25,745,196	29,392,980	25,769,336	26,632,892	30,574,870
ROAD & BRIDGE FUND (200)					
620-7160 CURRENT TAXES / LATERAL ROAD	2,216,809	2,450,000	2,400,000	2,400,000	2,960,000
620-7170 DELINQUENT TAXES / LATERAL ROAD	53,412	57,000	57,000	57,000	60,000
620-7180 PENALTY & INTEREST / LATERAL ROAD	40,133	40,000	28,000	28,000	44,000
620-7240 ADDITIONAL \$10 FEE	868,994	860,000	850,000	850,000	890,000
620-7245 STATE HWY VEH REG(VTCA 502.102)	804,717	755,530	810,000	810,000	775,000
620-7280 DRIVEWAY PERMIT FEE (\$25)	5,000	6,000	6,000	6,000	6,000
620-7385 STATE HWY APPORTIONMENT	47,184	47,000	47,000	47,000	47,000
620-7367 STATE APPORT. : PERMITS / OVERSIZE	-	14,288	-	14,287	14,000
620-7510 FINES / DISTRICT COURT	134,993	120,000	120,000	120,000	120,000
620-7520 FINES / COUNTY COURT	333,115	285,000	325,000	325,000	300,000
620-7605 MISCELLANEOUS	3,894	1,500	3,000	3,000	1,500
620-7610 INTEREST EARNINGS	39,702	50,000	25,000	25,000	40,000
620-7655 PROCEEDS FROM COUNTY AUCTIONS	24,842	39,893	15,000	15,000	15,000
626-7182 RD5 SOUTHDRIDGE ESTATES / CURRENT	310	698	-	-	-
627-7182 RD6 COUNTRY ACRES / CURRENT TAXES	1,816	219	-	-	-
628-7188 RD9 RANCHO VISTA / CURRENT TAXES	4,616	3,896	-	-	-
628-7189 REILEY ROAD / CURRENT TAXES	3,138	3,766	-	-	-
628-7191 RD10 ROLLING FORK / CURRENT TAXES	5,610	1,751	-	-	-
628-7192 RD11 ROAMING FORK / CURRENT TAXES	1,842	240	-	-	-
628-7193 PARK @ CREEKSIDE / CURRENT TAXES	8,207	4,222	-	-	-
628-7194 SKYLINE RIDGE / CURRENT TAXES	143	-	-	-	-
628-7195 VALLEY VIEW DRIVE RD DIST #13 / CU	11,825	700	-	-	-
628-7196 GREEN MEADOW DRIVE / CURRENT TAXES	726	3,651	1,000	1,000	-
628-7197 SMITH FALOR ROAD / CURRENT TAXES	-	-	1,000	1,000	-
701-0100 TRANSFERS IN FROM GENERAL FUND	150,000	150,000	150,000	150,000	300,000
Total ROAD AND BRIDGE FUND	4,759,028	4,895,454	4,838,000	4,852,287	5,572,500

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>LAW LIBRARY FUND (400)</u>					
695-7485 USE OF LIBRARY	52,676	53,000	50,000	50,000	53,000
Total LAW LIBRARY FUND	52,676	53,000	50,000	50,000	53,000
<u>HOT CHECK FUND / COUNTY ATTORNEY (401)</u>					
696-7488 HOT CHECK FEES	21,486	26,000	20,000	20,000	-
696-7655 PROCEEDS FROM COUNTY AUCTION	-	9	-	-	-
Total HOT CHECK FUND / COUNTY ATTORNEY	21,486	26,009	20,000	20,000	-
<u>HOT CHECK FUND / DISTRICT ATTORNEY (402)</u>					
697-7488 HOT CHECK FEES	103	750	750	750	750
697-7610 INTEREST EARNINGS	91	-	-	-	-
Total HOT CHECK FUND / DISTRICT ATTORNEY	194	750	750	750	750
<u>SHERIFF'S STATE FORFEITURES FUND (403)</u>					
561-7542 STATE FORFEITURE PROCEEDS	25,975	15,000	15,000	15,000	15,000
561-7610 INTEREST EARNINGS	346	1,400	200	200	1,500
561-7655 PROCEEDS FROM COUNTY AUCTIONS	6,407	-	-	-	-
Total SHERIFF'S STATE FORFEITURES FUND	32,728	16,400	15,200	15,200	16,500
<u>SHERIFF'S FEDERAL FORFEITURES FUND (405)</u>					
559-7542 FEDERAL FORFEITURE PROCEEDS	158,247	60,000	36,000	36,000	36,000
559-7610 INTEREST EARNINGS	4,732	10,000	3,000	3,000	10,000
559-7655 PROCEEDS FROM COUNTY AUCTIONS	4,281	-	-	-	-
Total SHERIFF'S FEDERAL FORFEITURES FUND	167,261	70,000	39,000	39,000	46,000
<u>RECORD MANAGEMENT AND PRESERVATION FUND (DEED / RECORDS) (410)</u>					
404-7424 RECORD MANAGEMENT FEE	138,285	135,000	140,000	140,000	135,000
404-7610 INTEREST EARNINGS	5,867	12,000	3,000	3,000	12,000
404-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total RECORDS MGMT & PRESRV FUND (DEED / RECORD)	144,132	147,000	143,000	143,000	147,000

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>RECORD ARCHIVE FEE FUND (411)</u>					
411-7424 RECORDS ARCHIVE FEE (LGC 118.025)	134,420	130,000	130,000	130,000	130,000
411-7610 INTEREST EARNINGS	5,345	12,000	1,000	1,000	12,000
Total RECORD ARCHIVE FEE FUND	139,765	142,000	131,000	131,000	142,000
<u>COUNTY RECORDS MANAGEMENT PRESERVATION FUND (412)</u>					
412-7424 RECORD PRESERVATION FEE	37,389	37,000	37,000	37,000	37,000
412-7655 PROCEEDS FROM COUNTY AUCTION	-	-	-	-	-
Total COUNTY RECORD MGMT & PRESERVATION FUND	37,389	37,000	37,000	37,000	37,000
<u>VITAL STATISTICS PRESERVATION FUND (413)</u>					
413-7424 VITAL STATISTICS PRESERVATION FEE	5,501	8,000	5,500	5,500	7,000
413-7610 INTEREST EARNINGS	228	600	100	100	600
Total VITAL STATISTICS PRESERVATION FUND	5,729	8,600	5,600	5,600	7,600
<u>COURTHOUSE SECURITY FUND</u>					
414-7409 CRT HOUSE / SECURITY FEE	87,080	83,000	82,000	82,000	82,000
701-0100 TRANSFERS IN FROM GENERAL FUND	-	-	-	-	-
Total COURTHOUSE SECURITY FUND	87,080	83,000	82,000	82,000	82,000
<u>DISTRICT CLERK RECORDS MANAGEMENT FUND (415)</u>					
415-7424 RECORD MANAGEMENT FEE	5,518	5,700	5,000	5,000	5,000
415-7610 INTEREST EARNINGS	151	500	100	100	500
415-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total DISTRICT CLERK RECORD MGMT FUND	5,669	6,200	5,100	5,100	5,500
<u>JUSTICE COURT TECHNOLOGY FUND (416)</u>					
416-7401 JP 1 JUSTICE COURT TECHNOLOGY FEE	37,361	38,000	36,000	36,000	38,000
416-7402 JP 2 JUSTICE COURT TECHNOLOGY FEE	2,970	2,800	2,600	2,600	2,800
416-7403 JP 3 JUSTICE COURT TECHNOLOGY FEE	3,920	4,400	3,000	3,000	3,900
416-7404 JP 4 JUSTICE COURT TECHNOLOGY FEE	14,424	10,000	12,000	12,000	10,000
416-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total JUSTICE COURT TECHNOLOGY FUND	58,676	55,200	53,600	53,600	54,700

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>JUSTICE COURT SECURITY FUND (418)</u>					
418-7409 JP COURT / SECURITY FEE	-	8,000	-	6,000	12,000
Total JUSTICE COURT SECURITY FUND	-	8,000	-	6,000	12,000
<u>ANIMAL REGISTRATION FUND (425)</u>					
825-7252 ANIMAL REGISTRATION FEES	1,248	1,200	1,000	1,000	1,200
Total ANIMAL REGISTRATION FUND	1,248	1,200	1,000	1,000	1,200
<u>COURT REPORTER SERVICE FUND (430)</u>					
830-7407 COURT REPORTER SERVICE FEES	15,518	14,000	14,000	14,000	14,000
Total COURT REPORTER SERVICE FUND	15,518	14,000	14,000	14,000	14,000
<u>ALTERNATIVE DISPUTE RESOLUTION SYSTEM (435)</u>					
835-7406 ALTERNATIVE DISPUTE RES FEES	17,368	18,000	16,000	16,000	17,000
Total ALTERNATIVE DISPUTE RES SYS FUND	17,368	18,000	16,000	16,000	17,000
<u>SPECIAL INVENTORY TAX FUND (438)</u>					
701-0100 TRANSFERS IN FROM GENERAL FUND	-	-	-	-	-
838-7610 SPECIAL INVENTORY INTEREST	55	2,000	100	100	1,800
Total SPECIAL INVENTORY TAX FUND	55	2,000	100	100	1,800
<u>DEBT SERVICE FUND / INTEREST & SINKING FUND (600)</u>					
680-7110 CURRENT TAXES / REAL PROPERTY	1,099,039	1,260,000	1,185,760	1,185,760	1,143,895
680-7120 DELINQUENT TAXES / REAL PROPERTY	33,270	33,000	38,000	38,000	33,000
680-7140 PENALTY & INTEREST / REAL PROPERTY	21,105	22,000	22,000	22,000	22,000
680-7610 INTEREST EARNINGS	6,347	68,000	6,000	6,000	15,000
Total DEBT SERVICE FUND	1,159,760	1,383,000	1,251,760	1,251,760	1,213,895

COUNTY OF GUADALUPE, TEXAS
BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>CAPITAL PROJECTS FUND (700)</u>					
512-7470 JAIL BOARD BILLS	250,000	-	-	-	-
512-7610 INTEREST EARNINGS	7,637	15,000	7,000	7,000	2,000
701-0100 TRANSFER IN FROM GENERAL FUND	71,000	332,000	228,000	228,000	-
701-0855 TRANSFERS IN FROM WORKERS' COMP FU	-	-	-	-	-
Total CAPITAL PROJECTS FUND	<u>328,637</u>	<u>347,000</u>	<u>235,000</u>	<u>235,000</u>	<u>2,000</u>
<u>JAIL COMMISSARY FUND (800)</u>					
571-7637 TAXABLE SALES RECEIPTS	73,676	90,000	60,000	60,000	60,000
571-7639 NONTAXABLE SALES RECEIPTS	155,012	210,000	122,000	122,000	125,000
571-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total JAIL COMMISSARY FUND	<u>228,688</u>	<u>300,000</u>	<u>182,000</u>	<u>182,000</u>	<u>185,000</u>
<u>EMPLOYEE BENEFITS FUND (860)</u>					
698-7605 MISCELLANEOUS	4,147	-	500	500	100
698-7610 INTEREST EARNINGS	30,841	40,000	25,000	25,000	30,000
698-7612 MEDICAL / EMPLOYER CONTRIBUTIONS	2,681,814	3,000,000	3,300,000	3,300,000	3,000,000
698-7616 MEDICAL / EMPLOYEE DEDUCTIONS	346,433	348,000	360,000	380,000	370,000
698-7618 DENTAL / EMPLOYEE DEDUCTIONS	93,968	95,000	95,000	95,000	105,000
698-7624 MEDICAL / COBRA	4,583	12,000	5,000	5,000	5,000
698-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
701-0100 TRANSFERS IN FROM GENERAL FUND	-	-	-	-	-
701-0855 TRANSFER IN FROM WORKERS' COMP FUN	45,000	-	-	-	-
Total EMPLOYEE BENEFITS FUND	<u>3,206,785</u>	<u>3,493,000</u>	<u>3,785,500</u>	<u>3,785,500</u>	<u>3,510,100</u>
<u>WORKERS COMPENSATION FUND (855)</u>					
699-7606 MISCELLANEOUS	32	-	-	-	-
699-7610 INTEREST EARNINGS	17,624	25,000	16,000	16,000	25,000
699-7629 WORKERS' COMP / EMPLOYER CONTRIBUTION	344,028	385,000	433,000	433,000	450,000
699-7655 PROCEEDS FROM COUNTY AUCTIONS	-	-	-	-	-
Total WORKERS' COMP FUND	<u>361,685</u>	<u>410,000</u>	<u>449,000</u>	<u>449,000</u>	<u>475,000</u>
<u>UNCLAIMED PROPERTY FUND (903)</u>					
903-7606 RECEIPT OF UNCLAIMED PROPERTY	2,973	200	1,000	1,000	1,000
Total UNCLAIMED PROPERTY FUND	<u>2,973</u>	<u>200</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

COUNTY OF GUADALUPE, TEXAS
 BUDGETED REVENUES FOR THE 2006-07 FISCAL YEAR

	FY 04-05 ACTUAL	FY 05-06 ESTIMATED ACTUAL	FY 05-06 ORIGINAL BUDGET	FY 05-06 CURRENT BUDGET	FY 06-07 ADOPTED BUDGET
<u>EMPLOYEE FUND / VENDING MACHINE PROCEEDS (955)</u>					
955-7680 PROCEEDS FROM VENDING MACHINES	2,776	1,500	1,500	1,500	2,800
Total EMPLOYEE FUND / VENDING MACHINE PROCEEDS	<u>2,776</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,800</u>
<u>SHERIFF'S DONATIONS FUND (957)</u>					
957-7680 DONATIONS	423	100	100	100	100
Total SHERIFF'S DONATIONS FUND	<u>423</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>

Section 4 – Personnel

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
400 County Judge														
County Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	0
Receptionist/PBX Operator	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Part-time	0	0	0	0	½	½	½	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	2	2	2	2	2	2	1
401 Commissioners' Court														
Commissioners	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Receptionist/PBX Operator	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Executive Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	1
TOTAL FULL TIME POSITIONS	4	4	4	4	4	4	4	5	5	5	5	5	5	6
403 County Clerk														
County Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Deputy	1	1	1	0	0	0	0	0	0	0	1	1	1	1
Supervisors	0	0	0	3	3	3	3	3	3	3	3	3	3	3
Lead Senior Clerks	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Senior Clerk	4	5	5	5	5	4	4	4	4	4	6	6	4	4
Scanning Clerk	0	0	0	0	0	0	0	1	1	1	1	1	1	2
Clerk	4	4	4	3	3	3	3	2	2	2	2	4	4	6
404 Records Management Fund														
Chief Deputy	0	0	0	0	0	0	0	0	1	1	0	0	0	0
State Registrar Clerk	0	0	0	0	0	1	1	1	1	1	0	0	0	0
Asst. Probate Clerk	0	0	0	0	1	1	1	1	1	1	0	0	0	0
Clerk	0	0	0	0	1	1	1	2	1	1	1	1	1	0
TOTAL FULL TIME POSITIONS	10	11	11	12	14	14	14	15	15	15	15	17	17	19
405 Veterans Service Office														
Veterans Service Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1
406 Emergency Management														
Emergency Mgt Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<i>* Fire Marshal separated from EMC Coordinator during FY03</i>														
426 County Court-at-Law														
County Court-at-Law Judge	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Court Reporter	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Court Coordinator	0	0	0	0	0	0	0	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	2	2	1	1	1	1	1	2	2	2	2	2	2	2

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
427 County Court-at-Law No. 2														
County Court-at-Law Judge	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Court Coordinator	0	0	0	0	0	0	0	0	0	1	1	1	1	1
TOTAL FULL TIME POSITIONS	0	0	0	0	0	0	0	0	0	2	2	2	2	2
436 25th Judicial District Court														
<i>These positions are stationed in Guadalupe County. Guadalupe County pays the salaries and is reimbursed based on population percentage, by Gonzales County (12.65%), Lavaca County (13.05%) and Colorado County (13.85%) counties.</i>														
Court Reporter	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
TOTAL FULL TIME POSITIONS	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
Court Coordinator	0	0	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	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. The other counties responsible are Gonzales County</i>														
Court Reporter	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
TOTAL FULL TIME POSITIONS	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
Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Criminal Section	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Accounting Clerk	1	2	2	2	2	2	2	2	2	2	2	2	2	2
Scanning Clerk	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Clerk	2	2	2	2	3	3	4	3	3	3	4	4	4	5
Clerk Part-time	0	0	0	½	½	½	½	½	½	½	½	½	½	½
412 Records Management Fund														
Scanning Clerk	0	0	0	0	0	0	0	0	1	1	1	1	1	0
TOTAL FULL TIME POSITIONS	6	7	7	7	8	8	9	9	9	9	10	10	10	11
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
Office Manager	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Senior Clerk	0	0	0	0	1	2	2	2	2	2	0	0	0	0
Clerks	2	2	2	2	1	0	0	0	0	1	2	3	3	3
Clerk Part-time	0	0	½	½	½	½	½	½	½	½	½	0	0	0
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	4	4	5	5	5

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07

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
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	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
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Clerk	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Clerk Part-time	0	0	0	0	½	0	0	0	0	0	0	0	½	½
TOTAL FULL TIME POSITIONS	1	1	1	1	1	2	2	2	2	2	2	2	2	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
Administrative Assistant	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Clerk	1	1	1	1	0	0	0	0	0	0	0	1	1	1
Clerk Part-time	0	0	0	0	0	0	½	½	½	½	½	½	½	½
TOTAL FULL TIME POSITIONS	2	2	2	2	2	2	2	2	2	2	2	3	3	3

475 County Attorney

County Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant County Attorney	2	2	3	3	4	4	4	4	4	4	4	5	5	5
Investigator	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Office Manager	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
Legal Secretary	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Victim Coordinator/Advocate	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Clerks	3	3	3	3	2	2	2	2	2	2	2	2	2	2
TOTAL FULL TIME POSITIONS	8	8	9	9	10	10	10	10	10	10	10	13	13	13

490 Elections Administration

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

491 GIS

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

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
495 County Auditor														
County Auditor	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
Internal Auditor/Grant Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Internal Auditor/Grant Accountant	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Accounts Payable Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Accounting Assistant	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Purchasing Coordinator	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Accounts Payable Clerk	1	2	1	1	1	1	1	1	1	1	1	2	2	1
Clerk	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Part-time	0	0	0	0	0	0	½	½	½	½	½	0	0	0
TOTAL FULL TIME POSITIONS	5	6	6	6	6	6	6	6	6	6	6	8	8	8
497 Treasurer														
Treasurer	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Payroll Specialist	1	1	0	0	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	0	0	0	0	0	0.75	1	1	1	1
Administrative Assistant	0	0	1	1	0	0	0	0	0	0	0	0	0	0
Part-time	0	0	0	0	½	½	½	½	½	½	½	½	0	0
Insurance/Safety Clerk	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Accounting Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1
855 Workers' Compensation Fund														
Workers' Comp. Coord/Clerk	0	0	1	1	1	1	1	1	1	0.25	0	0	1	1
850 Employee Benefits Fund														
Data Entry Clerk	0	0	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	4	4	5	5	5	5	5	5	5	5	5	5	6	6
499 Tax Assessor-Collector														
Tax Assessor-Collector	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Office Manager (Schertz)	0	1	1	1	1	1	0	0	0	0	0	0	0	0
Supervisor-Property Tax	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor-Accounting	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Supervisor-Motor Vehicle	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Tax Assistant	0	0	0	0	2	2	3	3	3	3	3	3	3	3
Senior Motor Vehicle Clerk	0	0	0	0	1	1	1	0	0	0	0	0	0	0
Senior Clerk	4	6	6	6	7	7	8	8	8	8	8	8	10	11
Accounting Clerk	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Clerk	5	2	2	2	0	0	0	0	0	0	0	0	0	0
TOTAL FULL TIME POSITIONS	13	13	13	13	14	14	15	15	15	15	15	15	17	18

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07

503 Management Information Services

MIS Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst MIS Director/Network Admin.	0	0	0	0	0	1	1	1	1	1	1	1	1	1
PC Technician	0	1	1	1	1	1	1	1	2	2	1	1	1	2
TOTAL FULL TIME POSITIONS	1	2	2	2	2	3	3	3	4	4	3	3	3	4

516 Building Maintenance

Building Maintenance Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Asst. Building Maintenance	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Cleaning Crew Chief Leader	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Custodians	0	0	0	0	5	5	5	5	5	5	4	4	4	4
Custodian/Grounds-Schertz	0	0	0	0	0	0	0	0	0	0	1	1	1	1
TOTAL FULL TIME POSITIONS	1	1	1	1	7	8	8	8	8	8	8	8	8	8

517 Grounds Maintenance

Groundskeeper	1	1	1	1	1	1	½	½	½	½	½	½	½	½
---------------	---	---	---	---	---	---	---	---	---	---	---	---	---	---

543 Fire Departments

This position changed from volunteer to paid in FY 96-97. Starting in FY 99-00 this position is accounted for in the EMA budget.

Fire Marshal	0	0	0	½	½	½	0	0	0	0	0	0	0	0
--------------	---	---	---	---	---	---	---	---	---	---	---	---	---	---

551 Constable, Precinct 1

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

552 Constable, Precinct 2

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

553 Constable, Precinct 3

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

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
560 County Sheriff														
Sheriff	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lieutenant of Investigation	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lieutenant of Patrol	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Lieutenant of Administration	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Sergeants	0	3	3	3	3	3	3	3	3	3	3	3	3	3
Corporals	0	3	3	3	3	3	3	3	3	3	3	3	3	3
Investigators	2	2	2	2	3	3	3	3	3	5	6	7	8	8
DEA Narcotics Investigators	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Deputies / Patrol	17	13	13	15	16	17	19	21	21	24	27	28	30	31
Deputy / Crime Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Deputies / Civil Process	2	2	2	2	2	2	2	2	2	2	2	2	2	3
Deputy / Warrants	1	1	1	1	1	1	1	1	1	1	1	1	1	2
Deputy / Administration	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Deputy / Transportation	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Dispatcher Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Dispatchers	9	9	9	9	9	10	10	11	11	13	13	15	15	15
Bailiffs	1	1	1	1	2	2	2	2	2	3	3	3	3	6
Administrative Assistant	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Clerk	0	0	0	0	0	0	1	2	2	3	3	2	2	5
Custodian	0	0	0	0	0	0	0	1	1	1	1	1	1	1
25th Judicial Narcotics Task Force		0	0	0	0	0	0	2	2	2	2	0	0	0
Auto Theft Task Force	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Bailiffs (part-time)	½	½	½	½	½	½	½	½	½	0	0	0	0	0

414 Courthouse Security Fund

Courthouse Security	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bailiffs	0	0	0	0	0	0	0	1	1	1	1	1	1	0
TOTAL FULL TIME POSITIONS	36	38	39	41	45	46	49	57	57	67	72	75	78	88

562 Department of Public Safety

Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Clerks	2	2	2	2	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3	3

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
570 County Jail														
Jail Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Jail Administrator	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Lieutenant	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Fire and Safety Officer	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Transportation Officer	0	0	0	0	0	0	0	0	0	0	0	2	2	3
Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Jail Nurse	1	1	1	1	1	1	1	4	1	3	3	3	3	3
Assistant Shift Supervisors	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Grievance Manager	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Classification Officer	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Detention Officers	25	25	32	32	31	32	32	92	32	70	68	68	68	80
Monitors	0	0	0	0	0	0	0	0	0	4	4	4	4	4
Maintenance	0	0	0	0	0	0	0	1	1	1	1	2	2	2
Commissary / Laundry Attendant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Kitchen / Commissary Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Accounting Clerks	3	3	2	2	2	2	2	3	1	3	3	3	3	3
Clerk	0	0	1	1	1	1	1	0	0	0	0	0	0	0
Medical Assistants	0	0	0	0	0	0	0	0	0	3	3	4	4	4
Medication Aides	2	4	3	3	3	3	3	3	3	1	1	1	1	1
Cooks	4	4	4	4	4	4	4	5	4	5	5	5	5	5
Part-time	0	0	0	0	0	0	0	0	0	½	½	½	½	½
TOTAL FULL TIME POSITIONS	45	48	54	54	53	54	54	121	55	104	105	109	109	122
574 Juvenile Probation Department														
<i>(25th, 2nd 25th and 274th state district judges, county judge, and county court-at-law judge)</i>														
Juvenile Probation Board	5	5	5	5	5	5	5	5	5	5	5	5	5	5
637 Animal Control														
Animal Control Supervisor	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Animal Control Officer	0	0	0	0	0	0	0	0	0	0	2	2	2	2
	0	0	0	0	0	0	0	0	0	0	3	3	3	3
635 Environmental Health														
Environmental Health Director	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Assistant Director	0	0	0	0	1	1	0	0	0	0	0	1	1	1
Sanitation Inspector	1	1	1	1	1	1	3	2	2	2	2	1	1	1
Compliance Officer	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Assistant Sanitation Inspector	0	0	1	1	0	0	0	0	0	0	0	0	0	0
Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0	0	1	1	1	1	1	1	1
<i>The Road & Bridge Administrator assumed the responsibilities of this department during FY05</i>														
TOTAL FULL TIME POSITIONS	3	3	4	4	4	4	5	5	5	5	5	5	4	4

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07

665 County Extension

County Extension Agents	5	3	4	4	4	4	4	4	4	4	4	4	4	4
Office Manager	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	2	2	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL FULL TIME POSITIONS	7	5	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
Assistant Road Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Inspections & Compliance	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Office Manager	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
GIS Specialist	0	0	0	0	0	0	0	0	0	0	1	1	1	1

Equipment Maintenance

Chief Mechanic	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Lead Mechanic	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Mechanics	4	4	4	4	4	4	4	4	4	4	4	5	4	4
Mechanic's Helpers	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
Grader Operator	1	2	2	2	2	2	2	2	2	2	2	2	2	2
Equipment Operators	3	7	5	7	7	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
Lead Truck Driver	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Truck Drivers	9	9	9	9	9	9	9	9	9	9	9	8	8	8

Sign Shop

Sign Shop Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Sign Shop Supervisor	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Road Sign Worker	2	2	1	1	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
Heavy Equipment Operator	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

Area B Maintenance

Maintenance Foreman	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
Maintenance Workers	4	4	4	4	4	3	3	3	3	3	3	3	3	3

Number of Budgeted Positions by Department

DEPARTMENT FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07

Road & Bridge, Continued

Area C Maintenance

Maintenance Foreman	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
Maintenance Workers	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
Heavy Equipment Operator	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

Area E Maintenance

Maintenance Foreman	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
Maintenance Workers	4	4	4	4	4	4	4	4	4	4	4	4	4	4

TOTAL FULL TIME POSITIONS	60	55	63	65	66	66	66	67	67	67	69	69	69	69
----------------------------------	----	----	----	----	----	----	----	----	----	----	----	----	----	----

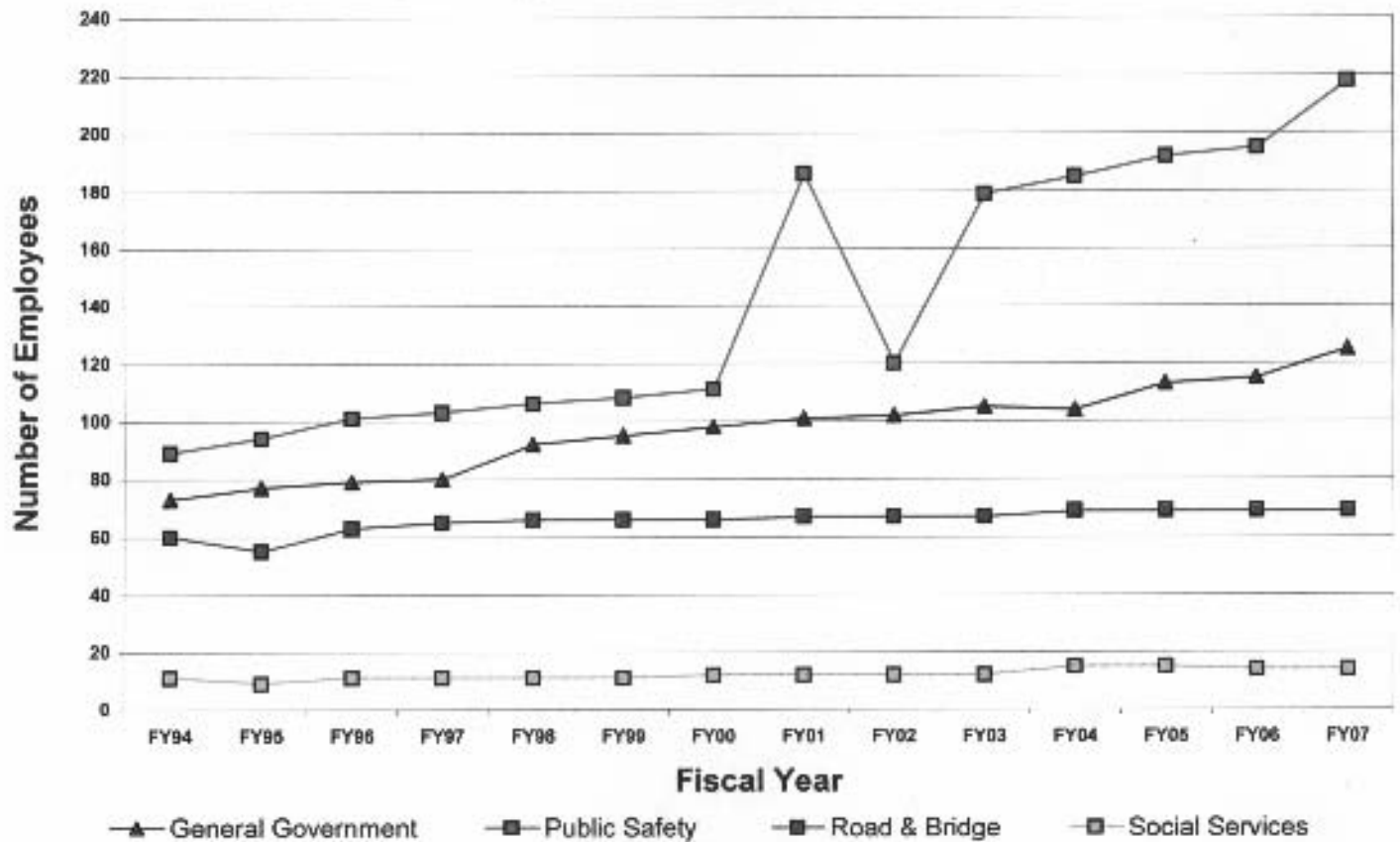
TOTAL FULL TIME POSITIONS	233	235	254	259	275	280	287	366	301	363	373	389	393	426
----------------------------------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

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

Number of Budgeted Positions by Department

DEPARTMENT	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
General Government	73	77	79	80	92	95	98	101	102	105	104	113	115	125
Public Safety	89	94	101	103	106	108	111	186	120	179	185	192	195	218
Road & Bridge	60	55	63	65	66	66	66	67	67	67	69	69	69	69
Social Services	11	9	11	11	11	11	12	12	12	12	15	15	14	14
	233	235	254	259	275	280	287	366	301	363	373	389	393	426

Total Number of Budgeted Employees
(By Function and By Fiscal Year)



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

Please Note:

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

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

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

Road & Bridge includes the road and bridge department.

Section 5 – Capital Outlay

FY 2006-2007 CAPITAL OUTLAY BUDGET

Department	Fund	Account	Description	Amount
District Clerk	100	100-450-5720	Equipment - Unknown	\$ 1,600
Justice of the Peace, Pct 3	100	100-453-5720	Equipment - Unknown	\$ 1,000
Justice of the Peace, Pct 4	100	100-454-5720	Equipment - Unknown	\$ 1,000
Justice of the Peace, Technology Fund	416	416-416-5720	Equipment - Unknown, JP#4 (\$5,000); Telephone System Upgrade, JP#1 (\$9,000)	\$ 14,000
Justice of the Peace, Court Security Fund	418	418-418-5721	Security Equipment, JP#4	\$ 2,000
County Attorney	100	100-475-5720	Filing Tower	\$ 2,500
Election Administration	100	100-480-5720	Schertz Office Furniture (\$1,500); Voter Registration Card File Cabinets (\$1,600)	\$ 3,100
Tax Assessor Collector's Special Inventory Tax Fund	438	438-438-5720	Equipment - Unknown	\$ 1,000
Management Information	100	100-503-5761	Replacement Computer Equipment	\$ 15,000
	100	100-503-5760	Work Center Upgrades: Sheriff's Office, Computer Aided Dispatch	\$ 200,000
<i>Capital Projects Fund</i>	700	700-512-5723	Financial Software / Hardware	\$ 700,000
County Sheriff	100	100-560-5310	Remodel the "big room" at the Guadalupe County Sheriff's Office - add additional offices	\$ 85,000
	100	100-560-5720	Office Furniture for additional offices	\$ 10,000
	100	100-560-5735	New Vehicle Radios; Upgrade Radios (continued)	\$ 15,000
<i>Forfeiture Funds</i>	403	403-561-5721	Equipment - Unknown	\$ 10,000
<i>Forfeiture Funds</i>	405	405-559-5720	Equipment - Unknown	\$ 20,000
<i>Forfeiture Funds</i>	405	405-559-5721	Equipment - Unknown	\$ 30,000
DPS	100	100-562-5720	Equipment - Unknown	\$ 1,000
County Jail	100	100-570-5308	Renovate/repair old section of jail facility	\$ 500,000
	100	100-570-5735	Vehicle Radio	\$ 1,500
	100	100-570-5812	New Camera System	\$ 125,000
<i>Commissary Fund</i>	800	800-571-5720	Copier	\$ 3,000
Road and Bridge Fund	200	200-620-5710	Pothole Patcher	\$ 140,000
TOTAL BUDGETED CAPITAL OUTLAY				\$ 1,881,700