

Filed 8th Day of Nov A.D. 20 11
JANNETT PIEPER, KERR CO. CLERK TIME 9:10 AM
By: Cheryl Thompson Deputy

KERR COUNTY



ANNUAL BUDGET



FISCAL YEAR 2011 - 2012

KERR COUNTY
ADOPTED ANNUAL BUDGET
FISCAL YEAR 2012

COUNTY JUDGE
PAT TINLEY

COMMISSIONER PRECINCT 1
H.A. "BUSTER" BALDWIN

COMMISSIONER PRECINCT 2
GUY OVERBY

COMMISSIONER PRECINCT 3
JONATHAN LETZ

COMMISSIONER PRECINCT 4
BRUCE OEHLER



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GENERAL PROVISIONS

The provisions set forth herein are limitations on the appropriations made in the budget. It is the purpose of the Commissioners' Court in enacting this budget to appropriate funds only and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

Section I.

Budget Execution

1. Appropriated items are only authorizations to spend. No appropriation shall be considered as a mandate to spend, unless the expenditure is otherwise mandated by law.
2. No expenditure from an appropriation under this budget is authorized for any other fiscal year. Expenditures made at the end of the fiscal year for the purpose of "stocking up" for the next fiscal year or for other like purposes are specifically prohibited.
3. No expenditure of county funds is authorized except in accordance with this Budget or other order of the Commissioners' Court.

Section II.

Line Item Transfers and Budget Amendments

No elected Official or department head may expend funds or commit the expenditure of funds by purchase order from a budget line item unless there are sufficient funds available. If a budget amendment is necessary to provide sufficient funds to a line item, the amendment must be **APPROVED** by the Commissioners' Court, PRIOR TO AN EXPENDITURE or execution of a purchase order. The elected official or department head agenda request must be supported by sufficient written documentation to support the transfer or amendment.

Section III.

Salaries

1. Except as otherwise specifically provided in this Budget, or other Order(s) of Kerr County Commissioners' Court, expenditures of appropriations for the salaries of employees in classified positions shall be governed by and be in conformance with the provisions of this Section, including the following list of position classifications numbers, position titles, salary group allocations, and rates of pay in classification salary schedules hereinafter provided. As used with respect to salary ranges, "Minimum" means the lowest rate in a salary range (Step 1). (See attached Salary Group List and Classification Salary Schedule)

2. All salaries appropriated by this Budget are annual salaries and are for full-time employment unless specifically designated as part-time or other. “Full-time” means (except law enforcement officers, jailers, childcare workers employed at the juvenile detention center, and community supervision and corrections officers who are authorized by state law to carry weapons; whose work period is a 28-day cycle) a work period consisting of a minimum of 40 hours per week excluding weekends, holidays, vacation, sick time, compensatory time taken, and other authorized absence. The term “Weekend” shall mean an employee’s regular days off, regardless of the day of the week.

3. Nothing in this Budget shall be construed to prohibit an elected official or department head from paying less than the maximum salary authorized for any position so long as the Federal Minimum Wage is observed.

4. Unless specifically authorized by the Commissioners’ Court, all new employees and re-hires (break in service is 60 days or more) shall be salaried at **Step 1** of the salary range to which the position is allocated, regardless of the amount of funds appropriated for that position and regardless of the amount of appropriated and unexpended balances in the particular line item which contains that position.

5. Sheriff’s Department will be on a separate Salary Schedule labeled “Law Enforcement - Sheriff Office” and “Law Enforcement - Jail”.

6. No prospective employee is authorized to perform any work for the county or draw a salary until the employee has been made an offer of employment by the appropriate elected official or department head and has completed the following required documents and has filed them with the County Human Resources Department.

- a. Employee verification form;
- b. IRS Form W-4 and Form I-9;
- c. Insurance Application;
- d. Retirement Application; and
- e. Waiver of Confidentiality (Workers Comp; PHI Information, Member verification).

7. No employee will receive his or her final paycheck on the scheduled pay day that falls on or immediately follows the employee’s last workday. No employee shall be entitled to a final paycheck unless and until the employee has completed the following forms and has filed them with the County Human Resources Department.

- a. Current time sheet;
- b. Continuation of Coverage Request Form;
- c. Kerr County Termination Form; and
- d. Return of all County issued property.

8. Complete Time and Attendance Records are required and will be maintained by the Human Resources Department, or other office or department designated by the Human Resources Director, of each employee specifying the number of hours worked, vacation and sick leave taken, and compensatory time earned and taken. This information will be provided to the Auditor by Human Resources for the annual outside audit or other audits as requested. The signature of the elected official or department head is required on the Employee's Time and Attendance Records. The signed Time and Attendance Records are that official's certification to the Auditor, Human Resources, and to the County that the information contained on that form is true and correct; except law enforcement for holiday pay.

9. Any of the provisions hereof may be modified or superseded, in whole or in part, by proper orders of the Kerr County Commissioners' Court.

Section IV.

Holidays 2011 - 2012

See Attached Page

Section V.

Overtime

1. All County Employees subject to the provisions of the Fair Labor Standards Act (FLSA), 29 U.S.C. Sec. 201, et seq., (except law enforcement officers, jailers, childcare workers employed at the juvenile detention center, and community supervision and corrections officers who are authorized by state law to carry weapons), who are required to work in excess of 40 hours per week shall received compensatory time off, in lieu of payment, at the rate of one and one-half hours for each hour worked over 40 hours. Law enforcement officers, jailers, child care workers employed at the juvenile detention center, and community supervision and corrections officers who are authorized by state law to carry weapons, shall receive, in lieu of payment, compensatory time off at the rate of one and one-half hours for each hour worked over 171 hours within the 28-day work period.
2. (Amended by Court Order No. 31648, September 28, 2009). Compensatory time balances can be carried forward for 30 days or two (2) pay periods. Compensatory time should be paid or taken within 30 days or two (2) pay periods.

Except for FMLA protected balances, Elected Officials and Department Heads may compel employees to use any part of their compensatory time balance for budgetary reasons. Upon separation of employment, non-exempt employees receive full pay for any compensatory time balance calculated on their time sheets. Elected Officials and Department Heads must approve time sheets for each pay period that includes vacation, sick, and compensatory time balances on each sheet.

In order to ensure correct payment and/or accruals, it is the Elected Official or Department Head's responsibility to verify and approve all time sheets prior to turning them into Human Resources.

Section VI.

Capital Outlay

Capital expenditures for each department shall only be those authorized and / or directed by Commissioners' Court.

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September 2011

The Commissioners' Court
Kerr County, Texas

Honorable Commissioners:

Transmitted herewith is the published budget of Kerr County, Texas, adopted by Commissioner's Court September 29, 2011, for the fiscal year beginning October 1, 2011. This document is submitted in accordance with all statutory requirements.

Kerr County, like most governmental agencies, continues to feel the effects of the economic downturn. Economic forecasts show that we will remain in a recessionary period through calendar year 2012. These forecasts are anticipated to have an impact on the County budget for FY 2013 and possibly beyond. Therefore, the FY12 Adopted Budget was developed in the context of maintaining services to Kerr County citizens while ensuring that the County is prepared to meet any further budgetary challenges in the near future.

The Adopted Budget meets the county's existing contractual and programmatic commitments. The budget also includes funding for a one step and a 1 ½% Cost of Living Adjustment (COLA) increase for all regular employees excluding all Elected Officials. Funds are also allocated to necessary maintenance of current effort initiatives such as software maintenance contracts and building maintenance.

The primary source of funding for the county operations is the ad valorem property tax. The budget was prepared using a \$2,922,901,869 taxable value, which resulted in the following Kerr County 2011 ad valorem tax levy:

Maintenance and Operations	0.3639 cents per \$100 valuation
Debt Service	0.0482 cents per \$100 valuation
Road & Bridge	<u>0.0322 cents per \$100 valuation</u>
Total Levied Rate	0.4443 cents per \$100 valuation

The 2012 tax rate, which supports the 2012 budget, remains the same as the 2011 rate.

The published budget is prepared on a modified accrual basis and includes all elements required by Texas Local Government Code Section 111.001, applicable to counties with a population of less than 225,000, whose County Judge serves as the budget officer for the Commissioners' Court. The adopted budget includes revenues of \$25,161,365 and expenditures of \$25,161,511. This represents an increase in estimated revenue of less than a half percent and an increase in expenditures of approximately 1.8% over the 2010-11 budget year.

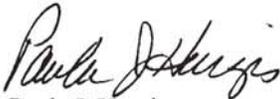
Due to the prudent financial policies of Kerr County, we have once again had our natural AA-/A3 bond rating reconfirmed by the two primary national credit rating agencies. This is a result of historically careful spending, relatively low reliance on fluctuating income sources, and careful adherence to a set of adopted "Financial and Budgeting Guidelines". The Kerr County Commissioners Court and other county elected and appointed officials remain committed to control costs, make careful expenditures, and implement improved efficiencies while meeting the public's demand for services.

Readers of this document should be aware that the previous year (FYE September 30, 2011) estimated year end budget and actual amounts are included for comparison purposes only. These numbers have not yet been audited at the time of this publication and are subject to final adjustments.

This Adopted Budget represents a sound financial plan for FY12 and will help in preparation for continuing challenges in FY13. The timely preparation of this document is the result of the efforts of many individuals. I want to express my thanks to the members of the Commissioners' Court for their guidance throughout the budget cycle. I also want to express my appreciation to the entire staff of the Office of County Auditor for their continued efforts.

The adopted budget was filed with the County Clerk and placed on the County's official website for public review. Additional copies of this document are available from the Office of the County Clerk, and any questions should be directed to the Office of the County Auditor.

Respectfully submitted,



Paula J. Hargis
Kerr County Auditor

KERR COUNTY
2011-2012 Budget Summary
AS OF 9/29/2011

		ESTIMATED BALANCE 9/30/2011	ESTIMATED FOR FY11-12 Tax. Rev.	ESTIMATED FOR FY11-12 Non Tax Rev	REQUESTED FOR FY11-12 Expenditures	ESTIMATED ENDING BALANCE 9/30/2012	
General	10	1,858,873	12,391,635	6,115,506	18,369,906	1,996,108	10.87%
Fire Protection	14	16,000	675,725	12,050	686,000	17,775	
Public Library	19	16,746	0	200,075	200,000	16,821	
Flood Control	22	83,500	0	150	10,000	73,650	
CH Security	29	23,058	125,000	28,000	160,541	15,517	
Parks	31	35,000	25,000	0	25,000	35,000	
Indigent Health	50	206,000	100,000	24,000	319,188	10,812	
Juvenile Detention Center	76	-16,000	750,000	358,500	1,032,265	60,235	
Perm. Impv.	70	40,500	0	0	0	40,500	
Jail Bonds	62	31,000	564,000	40	564,007	31,033	
2008 Capital Loan	65	25,245	325,870	30	325,900	25,245	
2010 Tax Note	66	29,000	577,825	100	569,825	37,100	
Total		2,348,922	15,535,055	6,738,451	22,262,632	2,359,796	10.60%
R & B Operating	15	466,910	1,229,653	1,422,250	2,666,536	452,277	16.96%
Sch. Road Trust	71	36,193	0	24,000	9,000	51,193	
Total		503,103	1,229,653	1,446,250	2,675,536	503,470	
Election Services	12	21,400	0	7,500	7,500	21,400	
Road Districts	20	23,773	0	5,125	0	28,898	
Law Library	18	114,950	0	55,631	55,297	115,284	
JP Technology	26	55,000	0	10,400	10,400	55,000	
Records Mgt.	28	85,500	0	35,000	61,000	59,500	
Dist. Clerk Records Mgt.	33	23,000	0	6,900	6,000	23,900	
Records Archival	41	64,716	0	75,100	67,446	72,370	
Co & Dist Clerk Tech Fund	42	6,054	0	200	0	6,254	
Courts Records Preserv Fund	43	8,912	0	2,000	1,700	9,212	
District Clerk Tech Fund	44	0	0	100	0	100	
Alt. Dispute Resolution	40	23,236	0	14,000	14,000	23,236	
Total		426,541	0	211,956	223,343	415,154	
Total		3,278,566	16,764,708	8,396,657	25,161,511	3,278,420	

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INTRODUCTION

The Kerr County Budget document consists of a budget message, an introduction section, budget process section, a county profile, a financial summary section, revenue detail and departmental budget sections, position control, step & grade, county officials section and holiday schedule.

The Budget Message is submitted by the County Auditor. The purpose of this message is to highlight the issues and priorities that were the driving force behind decisions reflected in this document.

The budget process section provides insight into the various processes in the complete “budget cycle”, including budgetary controls, and tracking of actual costs against the adopted budget. Also included is the calendar of significant events in the preparation of the FY11 budget.

The county profile section of this document includes some interesting history, statistical and historical data about Kerr County.

The Financial Summary Section includes a fund overview, fund summaries, and financial charts & graphs. This section also includes property tax information.

The Budget detail Section includes departmental allocations for the FY11 budget, along with departmental description of duties.

The last sections of this document are listings of positions, step & grade schedule, county officials, 2010-2011 county holidays, and a glossary.

FISCAL YEAR 2011 - 2012 GENERAL FUND FTE & DEPARTMENTAL BUDGETS

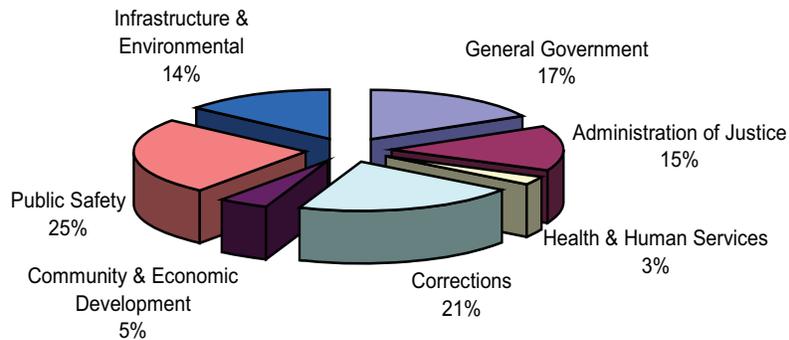
Dept.	Dept Name	FY 12 FTE	Adopted Budget FY 2011	Adopted Budget FY 2012	Difference	
					Adopted 12 Adopted 11	% Change
400	County Judge	1	\$93,134	\$94,466	1,332.00	1.41%
401	Commissioners Court	5	\$386,716	\$381,253	(5,463.00)	-1.43%
402	Elections	2	\$241,125	\$233,217	(7,908.00)	-3.39%
403	County Clerk	9	\$524,686	\$491,825	(32,861.00)	-6.68%
404	Records Management	2	\$133,692	\$88,877	(44,815.00)	-50.42%
408	Information Technology	3	\$363,497	\$460,165	96,668.00	21.01%
426	County Court	1	\$111,926	\$119,315	7,389.00	6.19%
427	County Court At Law	3	\$328,111	\$341,883	13,772.00	4.03%
428	County Court At Law		\$102,812	\$95,248	(7,564.00)	-7.94%
429	Courts Compliance	2	\$110,452	\$115,399	4,947.00	4.29%
435	216th District Court		\$274,926	\$309,041	34,115.00	11.04%
436	198th District Court		\$293,170	\$315,875	22,705.00	7.19%
438	Crime Victim Rights	1	\$72,083	\$73,931	1,848.00	2.50%
450	District Clerk	8	\$450,403	\$477,016	26,613.00	5.58%
455	Justice of the Peace-Pct 1	2.5	\$121,748	\$123,761	2,013.00	1.63%
456	Justice of the Peace-Pct 2	2.5	\$122,575	\$121,397	(1,178.00)	-0.97%
457	Justice of the Peace-Pct 3	2.5	\$119,350	\$121,983	2,633.00	2.16%
458	Justice of the Peace-Pct 4	2.5	\$135,787	\$135,538	(249.00)	-0.18%
475	County Attorney	7	\$566,928	\$578,250	11,322.00	1.96%
493	Human Resources	2.5	\$204,107	\$210,789	6,682.00	3.17%
495	County Auditor	4	\$278,661	\$305,649	26,988.00	8.83%
497	County Treasurer	2.5	\$134,432	\$145,071	10,639.00	7.33%
499	Tax Assessor-Collector	11	\$614,681	\$635,528	20,847.00	3.28%
510	Maintenance-CH & Related Bldgs	4	\$342,123	\$388,216	46,093.00	11.87%
511	Maintenance-Jail	1	\$98,798	\$112,752	13,954.00	12.38%
512	County Jail	35	\$2,767,212	\$2,890,483	123,271.00	4.26%
513	Maintenance-Parks	3	\$246,799	\$161,478	(85,321.00)	-52.84%
551	Constable-Pct 1	1	\$61,544	\$61,460	(84.00)	-0.14%
552	Constable-Pct 2	1	\$61,544	\$61,660	116.00	0.19%
553	Constable-Pct 3	1	\$62,044	\$61,660	(384.00)	-0.62%
554	Constable-Pct 4	1	\$60,394	\$65,710	5,316.00	8.09%
560	Sheriff's Department	59	\$4,163,267	\$4,201,373	38,106.00	0.91%
564	Sheriff's Office Annex		\$26,388	\$21,624	(4,764.00)	-22.03%
570	Juvenile Probation	6	\$873,552	\$843,348	(30,204.00)	-3.58%
571	216th Adult Probation		\$12,200	\$10,700	(1,500.00)	-14.02%
580	Dept of Public Safety		\$51,477	\$2,585	(48,892.00)	-1891.37%
595	City-County Operations	3.5	\$429,064	\$268,554	(160,510.00)	-59.77%
640	Environmental Health	6	\$353,260	\$368,107	14,847.00	4.03%
642	Rabies & Animal Control	6	\$369,590	\$338,868	(30,722.00)	-9.07%
665	Agriculture Extension Svc	5	\$222,081	\$224,045	1,964.00	0.88%
666	HC Youth Exhibition	1	\$157,307	\$138,895	(18,412.00)	-13.26%
Total General Fund Dept Budgets		207.5	\$ 16,143,646.00	\$ 16,196,995.00	53,349.00	0.33%

Total FTE for all budgeted funds is 254

PERSONNEL SCHEDULES

	Fiscal Year		
	2009-2010	2010-2011	2011-2012
General Government	48	49	43
Administration of Justice	37.5	37.5	36.5
Health & Human Services	7.5	7.5	7
Corrections	53	53	52
Community & Economic Development	12	12	12
Public Safety	64	64	63
Infrastructure & Environmental	35	35	35
	<u>257</u>	<u>258</u>	<u>248.5</u>

FY 2010-2011 PERSONNEL



General Government includes County Court, Commissioners Court, County Clerk, Information Technology, Human Resources, County Auditor, Treasurer, Tax Office, Maintenance (2) and Airport

Administration of Justice includes County Judge, County Court at Law, Court Compliance, Crime Victims Rights, District Clerk, Justice of the Peace, County Attorney and Juvenile Probation

Health & Human Services includes Indigent Health and Animal Control

Corrections includes Jail and Juvenile Detention

Community & Economic Development includes Maintenance (7) and Extension Office

Public Safety includes Constables and Sheriff

Infrastructure & Environmental includes Environmental Health and Road & Bridge

*Schedules include PT positions

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BUDGET PROCEDURES

The overall goal of the County's budget procedures are to establish and maintain effective management of the County's financial resources. This section outlines the procedures used in guiding the preparation and management of the County's overall budget and the major objectives to be accomplished.

The County follows the procedures below in establishing the budget.

Guidelines:

- ◇ The budget will be prepared in such a manner as to facilitate its understanding by citizens of Kerr County, elected officials, department heads, and employees.
- ◇ Financial information systems will be maintained to monitor operations of Kerr County on an ongoing basis. Also, the accounting and financial reporting systems will be maintained in compliance with current generally accepted accounting principles.
- ◇ The Auditor's office will review all department budgets to identify possible increases or reductions, and will analyze all budget requests in detail.

Interim Financial Reporting:

- ◇ Commissioners Court and all departments will be provided with monthly budget reports comparing actual versus budgeted revenue and expense activity.

Balanced Budget:

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

Capital Improvement Procedures:

- ◇ The budget will provide for adequate maintenance of capital, infrastructure, and equipment and for their logical replacement. No "carryover" capital outlay will be budgeted unless specifically approved by Commissioners Court during the current year's budget hearings.
- ◇ The County will establish an appropriate mix of general fund transfers, state grant funds, and general obligation debt in the funding of capital projects.

Debt Management Procedures:

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

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

Fund Balance Procedures:

- ◇ The County will strive to maintain an unreserved, available fund balance of approximately 15% of budgeted expenditures for the General Fund. Fund balance for Debt Service funds will be maintained according to debt covenants, usually 1/12th of the next year's debt principle payment requirements. Fund balance for Special Revenue funds will be maintained to ensure a positive fund balance for the individual funds.

Investment Procedures:

- ◇ These Investment Policies apply to the investment of all funds of the County in excess of those funds required to meet current expenditures. Topics included in the investment policy are quite detailed and includes information of Strategy, Scope, Goals and Objectives, Responsibility and Control, Reporting, Institutions, Instruments, Procedures, Collateral and Safekeeping, and Policy Review and Amendments. The complete policy can be reviewed in the separate Investment Policy approved by Court Order 31445 dated September 27, 2009 maintained by the Treasurer's Office.

Capital Asset Procedures:

- ◇ Capital assets include buildings, roads, bridges, equipment, computers, furniture, and vehicles. Kerr County's monetary criteria is \$1,000 or more and with a useful life of more than one year. Once purchased, all capital assets are maintained in the physical inventory until disposed.

The County follows the procedures below in establishing the budget.

- ◇ Kerr County's fiscal year begins on October 1st each year and ends on September 30th. The budget process for each upcoming fiscal year begins in April. All County Departments prepare their budget using a budget software program designed for Kerr County. Each department is asked to project their financial requirements for the upcoming year.
- ◇ Departmental annual budget requests are then submitted by the Elected Official or Department Head to the County Auditor in May. The County Auditor compiles and sends revenue and analysis estimates to the County Judge. In July, budget workshops are held for each department. Commissioners' Court, which includes the County Judge and the four County Commissioners, oversee the Budget Hearings. These hearings give Elected Officials and Department Heads the opportunity to discuss with Commissioners' Court any changes in their budget, and items that are a priority. The public is invited to attend all budget workshops, which are posted according to the Open Meetings Act.
- ◇ In conjunction with compiling departmental budget requests, the County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year.
- ◇ In September, the County Auditor prepares the proposed annual operation budget to be presented to the Commissioners' Court for their consideration. The budget represents the financial plan for the new fiscal year. Public Hearings are held on the proposed budget.

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- ◇ The Commissioners' Court must adopt an annual operating budget by a majority vote of the Commissioners' Court before October 1. The adopted budget must be balanced; that is, available resources must be sufficient to support annual appropriations. Accountability is then required for operations to remain within available resources.
 - ◇ Upon adoption by the Commissioners court, a copy of the budget will be filed with the County Clerk. The County Auditor will continue to be responsible for the financial accounts of the county and the preparation of the monthly budget statements to be used by the departments in monitoring their budgets.
 - ◇ Per the Local Government Code Sec. 111.034(a)(b). The county auditor shall itemize the budget to allow as clear a comparison as practicable between expenditures included in the proposed budget and actual expenditures for the same or similar purposes that were made for the preceding fiscal year. The budget must show with reasonable accuracy each project for which an appropriation is established in the budget and the estimated amount of money carried in the budget for each project. The budget must contain a complete financial statement of the county that shows: (1) the outstanding obligations of the county; (2) the cash on hand to the credit of each fund of the county government; (3) the funds received from all sources during the preceding fiscal year; (4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year; (5) the funds and revenue estimated by the auditor to be received from all sources during the ensuing fiscal year; and (6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes and court costs.
 - ◇ The County uses funds to report its financial position and results of its operations. Funds for budget purposes are classified as Governmental and Fiduciary. Governmental Funds are used to account for the majority of the County's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing of general long-term debt (Debt Service Funds). The General Fund is used to account for all activities of the County not accounted for in any other fund. Proprietary Funds are used to account for activities similar to those found in the private sector (Enterprise Funds), where the determination of net income (loss) is necessary and/or useful to sound financial management.
 - ◇ Annual budgets are legally adopted for the General Fund and Debt Service Fund. Budgets for Special Revenue Funds are established pursuant to statute guidelines, and budgets for Capital Projects are established on a project basis.
 - ◇ All transactions affecting the acquisition and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Kerr County Auditor.
 - ◇ The budgets of general government type funds (i.e. General Fund and Special Revenue Funds) are prepared on the modified accrual basis. Briefly, this means that obligations of the County are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

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- ◇ The Comprehensive Annual Financial Report (CAFR) contains the annual financial statements of the County. The County is required by State statute to publish externally-audited financial statements every year. The CAFR exceeds the State requirements of issuing basic financial statements by including statements for individual funds, as well as a statistical data section. The standards for issuing a CAFR are set by both the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA). The CAFR shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP).

 - ◇ The budget document does not include Enterprise Funds, Internal Service Funds, and Special Revenue funds that are grants. Grants are restricted for specific purposes. Because grants are presented to Commissioners' Court throughout the year and some run on different fiscal years, the grant budgets and accountings are maintained separately from this document.

KERR COUNTY BUDGET CALENDAR – FY 2012

March 14	Budget Instruction Manual and worksheets to departments & outside agencies
April 29	Deadline for departments & outside agencies to return budget requests (LGC 111.005)
May	County Judge & Auditor budget reviews with departments
June 1	County Judge and Commissioners Court receive revenue and analysis estimates from Auditor
June 13	Preliminary revenue and expenditure Admin Review budget opened for Commissioners to review. Commissioner’s Court determines dates in July for budget workshops. (LGC 111.003)
June 13-30	Commissioners meet with their Department Heads/Elected Officials to review budget estimates
July 12	Commissioners Court holds budget workshop
July 20	Commissioners Court holds budget workshop to discuss proposed revenue schedule, Ad Valorem Tax/Worksheet to Tax Assessor
July 25	Commissioners Court Meeting
July 25 – July 31	Tax Assessor publishes Effective Tax Rate in local newspaper
July 26	Commissioners Court holds budget workshop if needed
August 1	Publish notice of August 8, 2011 public hearing on FY12 Proposed Budget (LGC 111.007)
August 5	Post agenda for open meeting notice: meeting to discuss tax rate
August 8	County Judge presents recommended Budget to Commissioners’ Court and files with County Clerk Meeting of Commissioners Court to discuss tax rate; if proposed rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing County Judge & Commissioners finalize budget plans
August 9	Publish notice of any proposed salary increased for elected officials (LGC 152.013) Publish notice of August 22, 2011 at 10:00 AM of public hearing on FY12 Proposed Budget (LGC 111.0075(b)) Publish “Notice of Public Hearing on Tax Increase”
August 19	Post agenda of public hearing to hold a Public Hearing on the Budget for 2012 and to set salaries of elected officials
August 22	Commissioners Court to hold Public hearing on the Budget for FY11 and set salaries of elected officials. And hold Public Hearing on Tax Increase (LGC 111.007)
August 29	Public Hearing on Tax Increase (Special Meeting) Budget workshops if required
September 9	Post agenda of Public Hearing to hold Budget Hearing to adopt Budget for 2012 and Vote on Tax Rate
September 12	Commissioners’ Court to Adopt FY2012 Budget and set tax rate in accordance with the 2012 approved budget and adopt tax rate
September 26	Commissioners Court Meeting
September 30	Approved Budget Filed with County Clerk

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Texas County Government

The statutory duties and responsibilities of county officials in Texas are numerous. County Government's principal focus is on the judicial system, health and social service delivery, law enforcement, and road construction. In Texas, counties have no ordinance-making powers other than those explicitly granted by state law.

Texas has 254 counties with similar organizational features: a governing body (the Commissioners Court) consisting of one member elected at large (the County Judge) and four Commissioners elected by precincts. The County Judge is both presiding officer of the Commissioners Court and judge of the County Court and is named for his or her actual judicial responsibility.

The Commissioners Court serves as both the legislative and executive branch of county government, and has budgetary authority over virtually all county departments, including those headed by other elected officials.

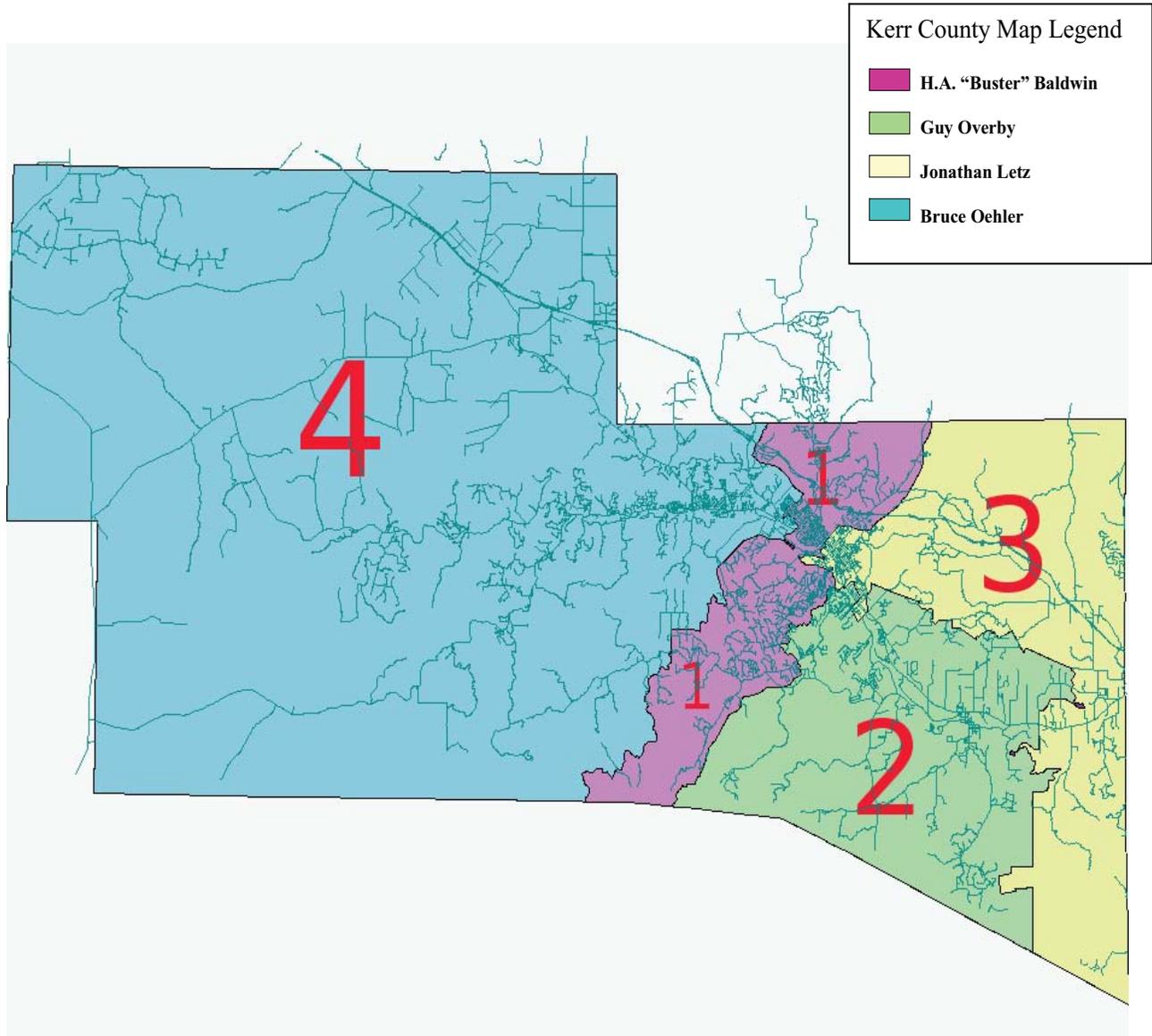
In Texas county government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated for each department's activity.

Elected offices created by the Texas Constitution include County Judge, Commissioner, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor/Collector, and Treasurer. These officers are elected at large with the exception of the Commissioners, Constables, and Justices of the Peace, which are elected by individual precincts.

Offices created by legislative act include State District Judges, County Courts at Law, County Auditor, Community Supervision and Corrections, and Juvenile Probation. The State District Judges and the County Court at Law Judges are elected at large. The remaining officials are appointed by various boards. A Kerr County Organization chart is located on page 32.

Kerr County lies in the heart of Hill Country on the banks of the Guadalupe River in South Central Texas. The county is served by a Regional Airport with 6,000 x 100 foot runways. International service is available by an easy commute on nearby IH-10 to San Antonio. Kerr County is bounded by Kimble and Gillespie counties on the North, Edwards and Real to the West, Kendall County to the East, and Bandera County on the South.

Commissioners Court, the governing body for Kerr County, is comprised of the County Judge (elected county-wide) and four commissioners, one from each of the precincts shown in the map below.



The colored and numbered areas above represent the four commissioner precincts in Kerr County. The precinct lines were determined based on the 2000 U.S. Census figures with each precinct having the same number of residents, as required by law.

There are 2 incorporated communities and 2 un-incorporated communities within Kerr County

Incorporated:
Kerrville
Ingram

Un-Incorporated:
Center Point
Hunt

KERR COUNTY HISTORY



The county was named for James Kerr, an Old Three Hundred colonist and an important figure in the Texas Revolution. Major James Kerr was born in Kentucky on September 21, 1790. While Kerr was a young child he and his father Rev. James Kerr moved to Missouri. Kerr was a young soldier who fought in the War of 1812. At the conclusion of the war, Kerr returned to Missouri, where he was elected Sheriff of St. Charles County. Kerr eventually settled in Texas and in March 1836, President David G. Burnett appointed Kerr a Major in the Republic of Texas Army. In 1838, after independence was won, he was elected to the Third Texas Congress. The last years of his life were spent on his plantation in what is now Jackson County, where he died on December 23, 1850. His grave is on the South Bank of the Lavaca River, south of Edna. It is believed that Major James Kerr never stepped foot in the county that bears his name.

Kerrville is the county seat, and Ingram is the only other incorporated community. Center Point and Hunt are both located in Kerr County as unincorporated towns.

Archeological artifacts found in the area, particularly along the Guadalupe River and its forks, suggest that human inhabitants arrived between 6,000 and 10,000 years ago. During historical times Lipan Apache, Comanche, and Kiowa Indians hunted the region. Spanish military units passed through the area while attempting to defend San Antonio from Apache invasions in the mid-eighteenth century. The first attempt at Anglo settlement in the area of the present Kerr County occurred in 1846 when Joshua D. Brown, a friend of Major James Kerr, led a group of ten men to the Guadalupe River and established a shingle-making camp at the site of present Kerrville. They were soon driven off by Indians, only to return to the site, which they named Brownsborough, in 1848. A number of settlers moved into the area in the early 1850s, erecting sawmills and establishing farms. Indian raids became increasingly troublesome in the early 1850s, and in response the United States Army established a post at Camp Verde in southern Kerr County on July 8, 1855. This post became the headquarters for the famed experiment with camels as transport, promoted development in the area, and provided protection. Settlers faced the dangers of Indian attacks for the next twenty years, and the final raid took place in 1878.



On January 26, 1856, Kerr County was formed from Bexar Land District Number 2. Brownsborough changed its name to Kerrville and became the county seat. The county was organized and held its first election in March of that year. For several years, the new county seat grew slowly due to its remoteness and exposure to Indian attacks, and in 1860 county residents decided to move the county seat to Comfort, a more well-established community to the east. Two years later, when Comfort became part of the newly established Kendall County, the county seat was returned to Kerrville. By 1860 Kerr County had a population of 634. Many settlers had come to the county from the upper south, particularly from Tennessee, while substantial numbers of German immigrants moved down from the settlements at Fredericksburg and New Braunfels. Cattle and sheep ranching established an early dominance over the county economy.

The county was divided over the secession question in 1860, narrowly voting in favor of secession 76 to 57. Most of the German settlers were opposed to leaving the Union, while most of the Anglo settlers favored secession. As tensions increased during July of 1862 Kerr and other counties were declared to

be in rebellion against the state of Texas, and Confederate forces were ordered to take measures to suppress the rebellion. In reaction to this a party of unionists, mostly German immigrants from Gillespie, Kendall, and Kerr counties, rendezvoused on Turtle Creek in Kerr County and headed south to seek asylum in Mexico. They were intercepted by Confederate forces and most were killed at the battle of the Nueces in Kinney County or while attempting to cross the Rio Grande. Other Kerr County citizens were arrested and imprisoned or killed during the suppression of Unionism in the county.

In 1879 J. C. W. Ingram bought six acres, in what is now known as Ingram, opened a store and applied for a post office under his name.

The county's population increased to 2,108 in 1880. Cattle and sheep ranching dominated the local economy, and wheat and corn were the most important crops. In 1880 the Y O Ranch was founded by Charles Armand Schreiner, a Kerrville merchant and civic leader. The Y O grew into an immense cattle, sheep, and goat ranch, which at one time contained 600,000 acres. The San Antonio and Aransas Pass Railway built through Kerrville in 1887 further stimulated the county economy. Kerr County's population more than doubled during the 1880s, reaching 4,462 in 1890, then grew more slowly to just under 5,000 in 1900. County agriculture around the turn of the century was dominated by cattle, sheep, and goat ranching. By 1900 the cattle industry had reached its peak, with some 56,000 head on county ranches. Sheep ranching also expanded during the same period, as the number of sheep in the county increased. In 1910 the number of sheep in the county overtook the number of cattle, and the sheep industry continued to grow as the cattle business declined during the 1920s and 1930s. Goat ranching also became an important industry in the early decades of the twentieth century. Between 1920 and 1930 the number of sheep more than tripled, and over a million pounds of wool were shipped in 1930. During the same decade the number of goats increased more than 2½ times to reach just under 160,000 in 1930, when over 667,000 pounds of mohair were shipped. Kerrville was called by many the "Mohair Capital of the World." Kerr County's human population grew slowly during the early decades of the century, reaching 5,842 in 1920. Just as the 1920s saw dramatic growth in the ranching industry, the population of the county also increased rapidly during the decade, almost doubling to 10,151 inhabitants in 1930. Thereafter the population grew more slowly, reaching 14,022 in 1950 and 19,454 in 1970.

The first municipal airport was opened as Louis Schreiner Field in 1929, located between Kerrville and Ingram. This field was relocated in 1943 to the present site on Highway 27, between Kerrville and Center Point. During World War II, Kerrville was the site of a US Navy Air Cadet Training Program at Schreiner Institute, with Flight Training at Louis Schreiner Airfield. Camp Mystic served as a "rest and recuperation" facility for US Army Air Corps personnel.

The early twentieth century witnessed the beginnings of the tourist industry in the county. Religious groups found the pleasant climate and beautiful Hill Country landscape congenial for camp meetings. Kerr County also saw the growth of summer camps and dude ranches. By the 1920's, Kerr County had developed a reputation as one of the healthiest locations in the country, a reputation that led to significant developments in county health care and demographics. In 1919 the American Legion of Texas established what would eventually be called the Veterans Affairs Medical Center, Kerrville. The Sid Peterson Memorial Hospital was completed in 1949, and the Kerrville State Hospital was opened in 1951. The county was attracting increasing numbers of retirees by the 1950s and 1960s, drawn by the available medical facilities as well as by the quality of life. The Hill Country setting of the county also attracted wealthy Texans and residents from other states looking for attractive sites for country homes. The county has also attracted numerous visitors with its opportunities for hunting and fishing. In addition to the large number of deer native to the county, Kerr County became an early center of the exotic game industry, and Kerrville is the headquarters of the Exotic Game Association. The Kerr Wildlife Management Area has studied the interaction of domestic, wild, and exotic animals since the

1950s and supervises controlled deer-harvesting through hunting programs. Kerr County also draws visitors for its musical and artistic events. The Hill Country Arts Foundation, founded in 1958 in Ingram, runs a variety of programs for the arts and attracts professional and amateur artists, musicians, and actors to the county every summer. In 1972 two Kerrville festivals were held for the first time. The Texas Arts and Crafts Fair, held annually in May, features about 250 artists and draws crowds in excess of 30,000. The Kerrville Folk Festival, a popular showcase for Texas performers, operated independently of the arts and crafts fair after 1972, also attracts crowds of over 30,000. The Jimmie Rodgers Jubilee is another popular Kerrville musical event.

Kerr County also became a manufacturing center in the 1950s. In 1954 the Mooney Aircraft Corporation began to manufacture small aircraft in Kerrville, and by 1969 they had expanded to become the largest employer in the county. James Avery Craftsman, a jewelry manufacturer, was also founded in the 1950s and is now the largest manufacturing firm in the county. While some crops are still harvested in the county, livestock has continued to be the dominant agricultural activity. In recent decades the county has continued to prosper from its mixture of agriculture, tourism, health care, and manufacturing, and as a site for retirement communities and country retreats for the wealthy. During the 1970s the population jumped to 28,780 in 1980 and then increased to reach 36,304 in 1990. In the year 2000, the population of Kerr County was 43,831 and it is estimated that that number will exceed 50,000 by the year 2010.

Center Point History

In the mid 1850's, as Kerr County was establishing a new county seat, a small community to the south was being established as a major trade area between Comfort and Kerrsville (later changed to Kerrville) and Bandera and Fredericksburg. On November 25, 1859 the first post office was established and called Zanzenberg after the ancestral home of the town founder Dr. Charles Ganahl. Originally opened in the home of Dr. Ganahl the post office stayed there until 1872 when it was moved to the south side of the Guadalupe River where a sizable community was building. When the post office was reopened it was called Center Point due to its location on the trade routes mentioned above. Founded largely by settlers from western Tennessee the community continued to grow as relatives and neighbors from Tennessee converged on the banks of the Guadalupe to call Zanzenburg/Center Point their new home. The first attempt at incorporating Center Point came on August 9, 1889 for "school purposes" as cited in Minutes of Kerr County Commissioners Court; they only had 500 people. At the turn of the century Center Point was a thriving trade center and remained so until like so many communities in America it became the victim of progress as the emergence of new highways passed it by. Once again on March 1, 1913 Center Point voted itself an incorporated city, appointed a Mayor, city clerk, commissioners' health officer and then in October of the same year dissolved itself by a popular vote of the people. It remained unincorporated until the mid 1990's when it was once again voted that incorporation was the way to go. Within less than 2 years it was once again voted that the incorporation should be dissolved. As such Center Point remains as one of the largest unincorporated cities in the State of Texas.

Hunt History

Hunt is an unincorporated town in western Kerr County. The settlement was originally named Japonica. It was later changed to Hunt when Alva Joy purchased land in the area from Bob Hunt and established a US Post Office on the site. Hunt sits at the confluence of the North and South Forks of the Guadalupe River. The area around Hunt is home to many fine summer camps each with their own rich history. One of the most popular attractions in the Hunt area, besides swimming in the Guadalupe, is Crider's Rodeo on the South Fork west of Hunt (Saturday nights in the summer). Hunt use to be the home of the recreation of Stonehenge replica that was built on the North Fork north of Hunt. In 2010, Stonehenge II was moved to Ingram in front of the Pointe Theatre.

Historical Kerr County Influences:

Sid Peterson



Sid Peterson was born in Lavaca County in 1868, and moved with his family to Kerr County in 1882. Only 14 during the move, he knew that he wanted to be a rancher. He broke horses for the Schreiner Ranch, drove cattle on the Chisholm Trail and cleared land for the railroad. Peterson became a pioneer rancher in the Hill Country by acquiring thousands of acres of ranch land.

Peterson had three sons, Joe Sid, Hal and Charlie. They also worked on ranches and then became involved in a variety of different businesses such as real estate, ranching, and a bus company, later to be known as the Kerrville Bus Company.

In 1939, Sid Peterson died of heart complications in San Antonio, Texas. From that point on his sons supported the construction of a hospital in honor of their father, which opened in 1949.

When the hospital opened its doors it fulfilled the dream for two of Peterson's sons to preserve the legacy of their father while also serving the Hill Country community.



Captain Joseph Tivy

Joseph Tivy was born in Canada, grew up in New York, and in 1837 came to Texas as a surveyor. Tivy made the first field notes for the state land office on many tracts of land along the Guadalupe. His job as a surveyor kept him in constant danger. Tivy could handle these dangers with the training he had received as a Texas Ranger.

In 1883, Tivy served as trustee of the Kerrville School Association. It was at this time that Tivy realized that Kerrville needed a permanent public school and donated 100 acres of land to the cause.

Tivy was named the first Mayor of Kerrville when the city was incorporated in 1889. Construction of the new school began in the fall of 1890 and the first class was held in March of 1891. Captain Tivy died in 1892 and was buried beside his wife on top of Tivy Mountain. His life made a permanent impression on Kerrville: a street, high school and mountain all bear his name today.



Howard E. Butt

Howard Edward Butt was born on April 9, 1895, in Memphis Tennessee. His father, suffered from tuberculosis. The belief at the time was that the dry climate of the Texas Hill Country was therapeutic for that particular illness. With this in mind Mr. C.C. Butt moved his family to Kerrville.

In order to support her family, Mrs. Florence Butt purchased wholesale groceries and opened a small store in 1905. The Butt family lived upstairs in rented rooms above the store. Howard, the youngest of three boys, was interested in the grocery business so he helped his mother with the store. Howard would deliver the groceries to the customers using a wagon and later on horseback.

In 1914, Butt graduated from Tivy High School and then enlisted in the Navy and served in WWI. In 1919, he returned from war and helped his mother with the business. On December 5, 1924, Butt married Mary Holdsworth of Kerrville. Butt expanded the business started by his mother with the opening of a store in Del Rio; the company then began to expand throughout the Rio Grande Valley. In 1935, Butt began calling the stores H.E. Butt grocery and then in 1946, he changed the name to H-E-B.

Along with his grocery business, Butt was also a very generous person; he established the H.E. Butt Foundation, which is one of the earliest philanthropic foundations in Texas. Butt passed away at the age of 95 in 1991, in Corpus Christi. At his death there were over 170 stores bearing his name.

Captain Charles Schreiner



Charles Schreiner was born on February 22, 1838 in Alsace-Lorraine, France. In 1852, Schreiner, his parents and 4 siblings immigrated to the United States and eventually settled in San Antonio, Texas.

When Schreiner was sixteen, he joined the Texas Rangers and served in campaigns against the Indians. He also served with the Kerrville Mounted Rifles and was given the title Captain, which remained with him for his lifetime.

In 1857, Schreiner and his sister's husband, Caspar Real, acquired land and built a log cabin along Turtle Creek, near the town of Kerrville and started a ranching business.

Schreiner enlisted in the Confederate Army and served 3 ½ years with the Trans-Mississippi Army under General Walker. When the war ended, Schreiner returned home to his wife and first born son Aime Charles. The war years had been hard on the ranch on Turtle Creek, so Schreiner moved his family to Kerrville. In 1866 Schreiner was elected County Clerk and served for two years. At the end of his 2 year stint, he was elected County Treasurer and held that office for the next thirty years.

In 1869, Schreiner and August Faltin, a merchant from Germany, started a mercantile store. From the mercantile store the Charles Schreiner Company expanded into the wool & mohair business and also a bank.

In the late 1870's Charles Schreiner built a home that reflected his position in Kerrville. It was built using expert German masons for the decorative stonework. The home is located on Earl Garret Street and is now the Hill Country Museum.

In 1880, using the profits from his store, Captain Schreiner decided to invest in land and livestock. He purchased a ranch, which would later be known as the Y.O. Ranch. Along with purchasing the ranch he also purchased the Y.O. brand that was being used on the ranch. With that brand Schreiner wouldn't have to re-brand all of the cattle on the ranch. Ever since that time the Y.O. Ranch has been synonymous with the Schreiner family. In 1900, at the peak of Schreiner's ranching career, he owned 600,000 acres on which he raised cattle and goats. Schreiner would make Kerrville the wool and mohair capital for many years.

At the turn of the century, Kerrville needed a new bank, one with new technology, including a new safe. For the first year a bank was in operation, the bank employees stored the money under a loose floorboard in the bank until they got a safe. The Chas. Schreiner Bank was located across the street from the store.

Captain Schreiner was highly involved in his community, donating money to schools, churches, road improvements and public endeavors. One of his many gifts to the Hill Country was his donation of 140 acres and \$200,000 to build a military school. He approached the Presbyterian Church in 1914 and proposed his idea to establish the "Charles Schreiner Institute for Boys" and in 1917 after much negotiating the church began building the school. In 1923, the first students arrived and the school has grown and evolved over the years. In 1971 the military school was discontinued and Schreiner Institute became Schreiner College, a two-year junior college and in 1984 the school became a four-year liberal arts college. In 2001, it was renamed Schreiner University.

On February 9, 1927, Captain Schreiner passed away. At his death Schreiner held many positions in Kerr County. His legacy continues through his unending generosity.

Texas Ranger Cemetery: Historical Information

Located in the Texas Hill Country, on Texas Highway 27 between Kerrville and Comfort, is the small community of Center Point.

At the edge of town, going toward Camp Verde (Hwy. 480), is the town's cemetery. It is the final resting place of more than 30 former Texas Rangers. There is no other known cemetery that contains that many Texas Rangers. All of the rangers buried there served in the late 1800's and many of them were early settlers in Kerr County. A Texas Historical marker marks the entrance to the cemetery, which was dedicated during the Texas Sesquicentennial in 1986.

Kerr County World War I Heroes

Kerr County soldiers served in a range of Navy, Army, and Marine units, but the vast majority served as volunteers. In World War I, three Kerr County heroes gave their lives in the “war to end wars.” They were First Lieutenant Earl Garrett, Private Sidney Baker and Private Francisco Lemos.



Private Francisco Lemos was the first resident of Kerr County to die in action; he was killed on September 15, 1918 in France. Kerrville proudly honored Lemos by naming a street for him; Francisco Lemos Street crosses Main and Water Streets as well as providing a bridge across one of the prettiest areas of the Guadalupe River. There is a headstone for Lemos in the Mountain View Cemetery.

Private Sidney Baker was the second resident of Kerr County to die in action; he was killed on October 15, 1918 in the Argonne Battles in France. Sidney Baker Street, also known as Highway 16, is one of the main streets in town. The street runs north and south through downtown Kerrville.



First Lieutenant Victor Earl Garrett was the third resident of Kerr County to die in action. Garrett was attached to the 28th infantry First Division and is buried in the American Cemetery in Romaine, France. Earl Garrett Street runs parallel to Sidney Baker Street in the heart of downtown Kerrville.

Jimie Rodgers “The Father of Country Music”



Jimie Rodgers was born on September 8, 1897 in Meridian, Mississippi, the youngest of three boys. His mother died when he was very young, and for the next few years Rodgers lived with many different relatives; eventually moving in with his father, Aaron Rodgers.

Rodgers was a railroad man. When Jimmie was 14 he carried water in the rail yards while learning the songs of the men who worked there. From his mid-teens to mid twenties, he worked all over the south and west. His various train jobs carried him to Memphis, Chicago, St. Louis, New Orleans, Birmingham, and Dallas.

Rodgers continued working on trains and eventually became a brakeman. One of his tasks as brakeman was to throw hobos off the trains. “Get off, get off, you railroad bum...”, a line from one of his songs, describes this part of his job. However, he always had compassion for railroad bums and it is said that he often gave them money for a meal.

As happened with many railroad men, the coal smoke caused Rodgers to develop tuberculosis. The disease that ended his career also allowed him to pursue his first love, entertainment.

It was because of his good friend Gene Austin of “My Blue Heaven” that Rodgers decided to move to Kerrville for his health. It was the high climate, low humidity, and sanitarium that brought Jimmie Rodgers to Kerrville. Jimmie’s sickness made him seek a new way of earning money and it was in his singing that he found his true avocation. With blues music as his inspiration, he began his career in 1924.

He built his mansion on a hill in Kerrville and called it “Blue Yodelers Paradise.” His costly illness, however forced him to sell his home in Kerrville and move first to San Antonio, then finally to Tennessee. He died in 1933 at the age of 35.

His last recorded song was “Yodeling My Way Back Home.” In 1961, he was the first country music star to be elected into the Country Music Hall of Fame and is named the official “Father of Country Music”.

In Kerrville, over 100 musicians of all ages gather every year in September to honor the birthday of Jimmie Rodgers. The house on the hill in Kerrville (617 West Main Street) is the only visible sign that Jimmie Rodgers lived and entertained in this area. Through the spirit of his songs and compassion for the less fortunate, Rodgers left his mark on the world.

LOCATION

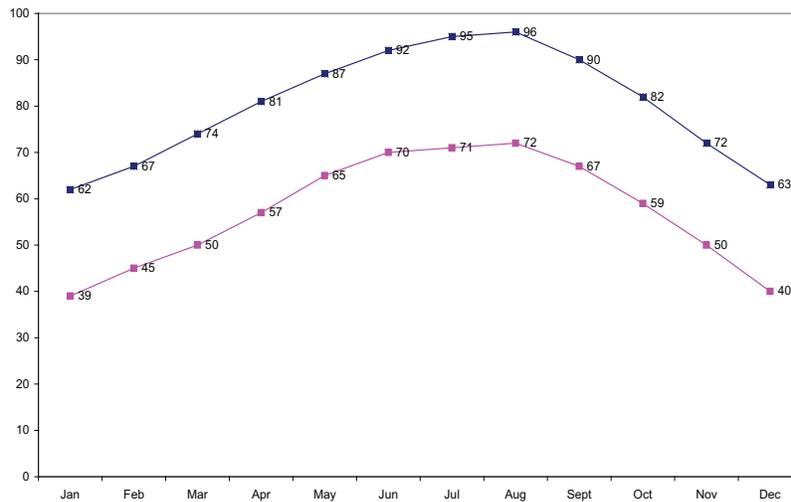
Kerr County is in the heart of the Texas Hill Country bordered by the Guadalupe River and covers 1,107 square miles of rolling hills with elevations that range from 1,500 to 2,000 feet above sea level. Kerr County is 63 miles northwest of San Antonio and 105 miles southwest of Austin.



CLIMATE

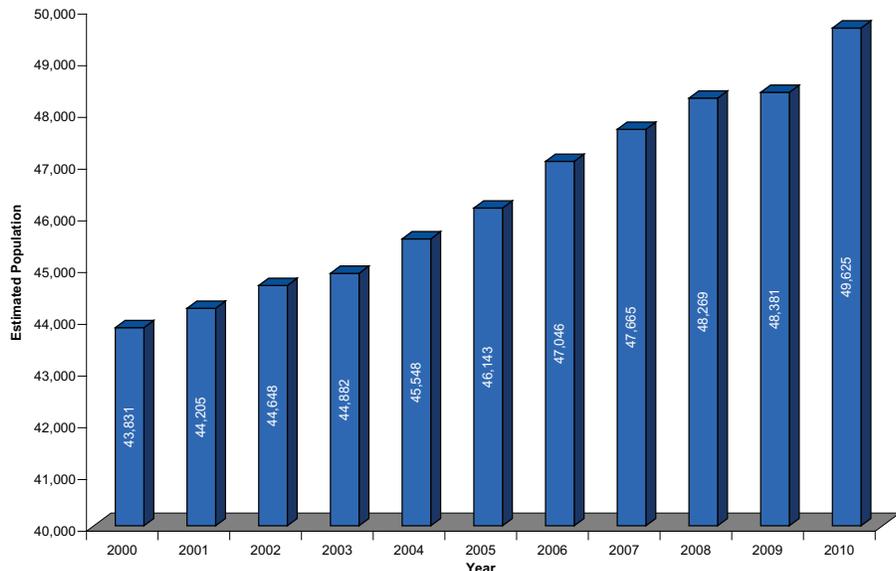
Kerr County's annual rainfall is thirty inches. January's average minimum temperature is 32° F; July's average maximum is 94° F. The county has a growing season of 216 days, and between 1 and 10 percent of the land is considered prime farmland. The county is in the Edwards Plateau vegetation area, characterized by buffalograss, wildrye, and switchgrass, and by live oak, shinnery oak, junipers, and mesquite trees.

Kerr County Annual Climate



POPULATION

Kerr County experienced a population growth spurt of approximately 2.51% between fiscal years 2009 to 2010. In the past 9 years, Kerr County has had an average annual growth of approximately 1.23%. The graph below represents the history of Kerr County's population.



DEMOGRAPHIC OVERVIEW

Age

0 to 19	24.1%
20 to 34	14.2%
35 to 54	23.5%
55 to 64	13.0%
65 to 84	21.8%
85 and older	3.4%

Type of Dwellings

Single Family	73.20%
Apartments/Townhouses	10.10%
Mobile Home/Trailer	16.20%
Other	0.60%
Average Household Size	2.4
Average Family Size	2.8

Sex

Male	48.2%
Female	51.8%

Homeownership

Total Housing Units	21,609
Own House	74.1%
Rent House	25.9%

Ethnic Diversity

Caucasian or White	87.70%
American Indian	0.70%
Asian	0.80%
African American or Black	1.80%
Other	9.00%

Household Income

0 to \$14,999	11.8%
\$15,000 to \$24,999	14.7%
\$25,000 to \$34,999	12.6%
\$35,000 to \$49,999	17.6%
\$50,000 to \$74,999	17.5%
\$75,000 or more	25.9%

Education - Individuals Over the age of 25

H.S. Diploma or More	84.5%
Bachelor's Deg. Or More	25.7%

Income

Per Capita Personal Income	\$24,529
Median Household Income	\$43,371
Texas Median Household Income	\$48,199
U.S. Median Household Income	\$51,425

Marital Status

Married	58%
Single	20%
Separated, Divorced, Widowed	22%

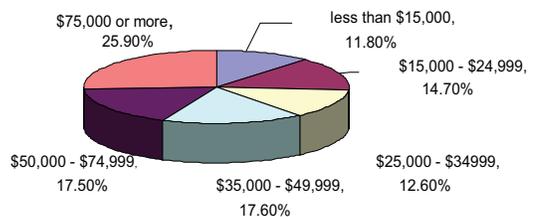
Individual Poverty Rate	13.5%
Texas Poverty Rate	16.8%
U.S. Poverty Rate	13.5%

Household incomes were generally lower in Kerr County in 2009 than in the surrounding counties, as well as the national average.

Median Household Income (\$)	Persons Below Poverty Level
Kerr County \$43,371	Kerr County 13.5%
Bandera County \$44,244	Bandera County 14.1%
Gillespie County \$52,403	Gillespie County 6.9%
Kendall County \$68,389	Kendal County 5.8%
Kimble County \$42,188	Kimble County 14.1%
Texas \$48,199	Texas 16.8%
United States \$51,425	United States 13.5%

Source: U.S. Census Bureau

2010 Household Income



EMPLOYMENT

Kerr County's major industries are education & health services, retail trade, leisure & hospitality, local government, and professional & business services.

Source: Kerr Economic Development Foundation

Major Employers in Kerr County

Employer	Product/Service	Employees
Peterson Regional Medical Center	Medical	851
Kerrville ISD	Education	741
Kerrville State Hospital	Medical	535
Kerrville Veterans Administration Hospital	Medical	452
Wal-Mart	Retail	400
James Avery Craftsman	Jewelry Design, Mfg & Retail	350
HEB Foods-Drug Store	Grocery	320
City of Kerrville	Government	304
Kerr County	Government	299
Sava Senior Center	Retirement Services	281
		<u>4568</u>

Source: Kerr Economic Development Foundation

Major Manufacturing Employers in Kerr County

Employer	Product/Service	Employees
James Avery Craftsman	Jewelry Design, Mfg & Retail	350
ATEK Plastics	Plastics Injection Molding	70
Woodbury's Taxidermy	Taxidermy	40
Equitech-Bio, Inc.	Serum Mfg	35
Texas Multichem	Service & Chemicals	17
		<u>512</u>

Source: Kerr Economic Development Foundation

Where Kerr County Residents Work

According to the 2000 Census, 90.1% of Kerr County Residents work within Kerr County – the remaining 9.9% work in surrounding counties with the largest percentage working in Bandera County.

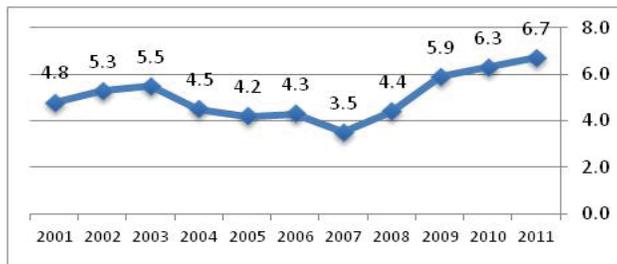
County	Labor Force	%
Kerr		90.1
Bandera	819	2.4
Gillespie	134	1.5
Kendall	116	0.8

Source: Kerr Economic Development Foundation

Unemployment

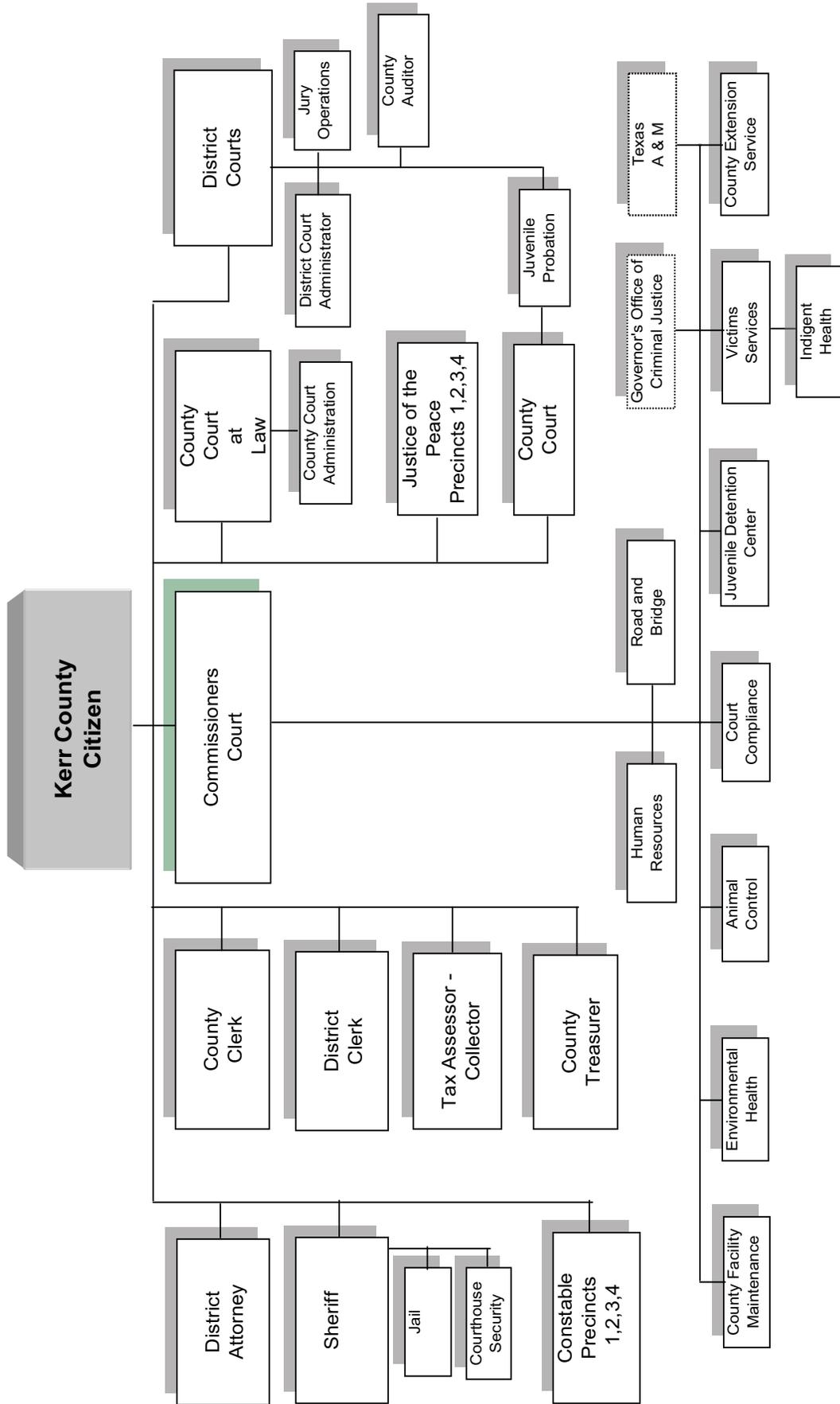
Although Kerr County's unemployment rate as of August 2011 was up a half percent from the same time last year, its rate of 6.7% is still much lower compared to 8.5% for the state and 9.1% for the national average.

Source: Workforce Solutions Alamo



KERR COUNTY

Organizational Chart



FUND OVERVIEW

Governmental Funds – The general government functions are reported in the General, Special Revenue, Debt Service, and Capital Project Funds. The focus is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the County’s annual financing and budgeting requirements. In particular, unreserved fund balance may serve as a useful measure of a government’s net

resources available for spending at the end of the fiscal year.

A major fund is defined as any fund whose revenues, expenditures, assets, or liabilities are at least 10% of corresponding totals for all governmental funds and at least 5% of the aggregate amount of all governmental funds for the same item.

GOVERNMENTAL FUNDS:

General Fund – As a major fund, the general fund is the general operating fund of the county. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the county. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for services.

Indigent Healthcare – The Indigent Healthcare Fund is a special revenue fund created to account for all financial resources in the Indigent Health Care program. This program is mandated by the State of Texas. The program states that a county must pay for health care expenses for any county resident who is declared indigent. To qualify for this program, the individual must go through a screening process and meet certain stringent criteria. All other available resources must be explored before being accepted. The county is liable for a maximum of \$30,000 per individual per year. Revenue to fund this program comes from 8% of the General Revenue Tax Levy.

Road & Bridge Fund – The Road & Bridge Fund is the major operating fund for the repair and maintenance of the county’s infrastructure. The primary sources of revenue to the Road & Bridge Fund consists of the \$10 fee assessed on motor vehicle registration, statutory auto registration fees, state funds received on lateral roads, and fines collected for traffic violations.

Special Revenue Funds – Funds specifically required to account for revenues and expenditures restricted for specific purposes. Special revenue funds include the Law Library Fund, Records Management & Preservation Funds, and the Courthouse Security Fund.

Debt Service Funds – The Debt Service Fund is used to account for the payment of principal and interest on bonded long-term indebtedness. Primary sources of revenue include ad valorem taxes and interest income.

Capital Project Funds – Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment. Capital Project Funds may or may not qualify as major funds and are tested on an annual basis.

FINANCIAL SUMMARIES OVERVIEW

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners Court and

therefore not reported in this document. Special budgets are adopted throughout the year for grant funds which are not included in this document; however, any county cash match applicable to the grant is included.

Revenues

Revenues are most important to the budget process, for without funding there would be no resources to fund the expenditures. County government has very limited resources from which to draw upon and almost all are strictly determined and limited by the state government with very few locally optional alternatives. Revenue estimates are provided by the County Auditor and consists of a combination of trend analysis, economic forecast, and special conditions. Revenues are categorized in the following manner:

Property Tax – includes current year ad valorem tax collections from the period of October 1st through June 30th. It also includes delinquent ad valorem tax collections for the current year received after July 1st, or any prior year taxes received.

Sales Tax – Includes sales tax and occupational tax revenue received from the Texas State Comptroller for taxes collected in Kerr County for the twelve month period of October 1st through September 30th.

Other Taxes – Includes all other taxes received such as liquor drink tax.

Licenses & Permits – Includes revenues received for the issuance of a license or permit, such as alcohol or salvage yard permits.

Interlocal Agreements – Includes amounts received from other governments for services performed. Agreements include commissions received from taxing entities and law enforcement services rendered to school districts.

Fees of Office – Fees charged for services performed by the county offices.

Fines & Forfeitures – Includes fines assessed by the courts and bond forfeitures.

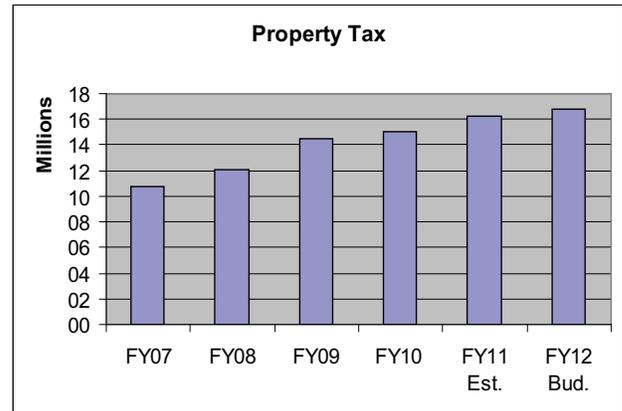
Interest – Revenue received as interest from investments and bank accounts.

Miscellaneous – Includes revenue not classified in another category.

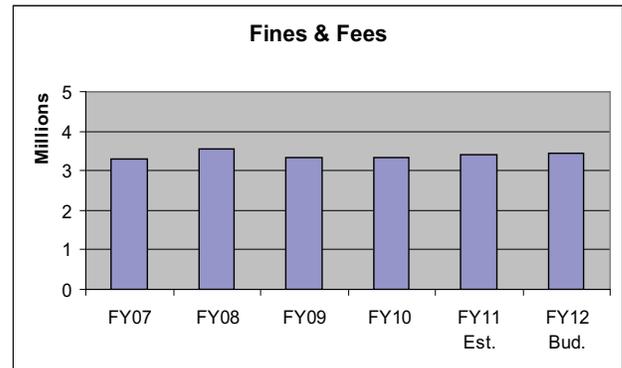
MAJOR REVENUE HIGHLIGHTS

The FY11 budget is based on projected receipts of taxes, fees, and other revenues with a total of \$25,161,365. Major categories of revenue and the projection assumptions are as follows:

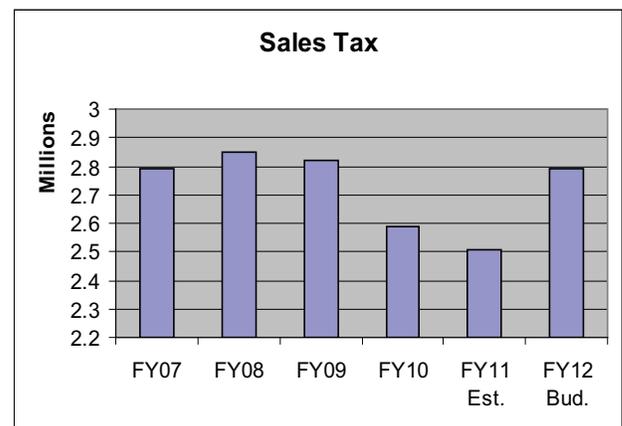
PROPERTY TAXES: Comprising 65.3% of the County revenue, fiscal year 2012 total property tax receipts are estimated at \$16,764,708 or 3.3% higher than the 2011 estimated budget. This revenue projection reflects property tax collect for the general fund, fire protection fund, courthouse security fund, parks fund, Indigent Health fund, juvenile facility fund, the debt service funds, Road & Bridge fund, and Road Districts. The general fund portion of the current tax rate is budgeted to increase from \$12,381,496 in FY11 to \$12,391,635 in FY12, and conversely, the road & bridge fund from \$1,207,453 to \$1,229,653 and debt service will increase from \$1,421,861 to \$1,467,695.



FINES AND FEES: Comprising 21.1% of total revenues, fines and fees represent the second largest revenue source. This category reflects fees charged for services such as copy fees, records management fees, administrative fees, and processing fees. Also included are fines assessed by the courts and bond forfeitures. The FY12 budgeted revenue is estimated to increase by 1.8% over the FY11 estimated amounts.

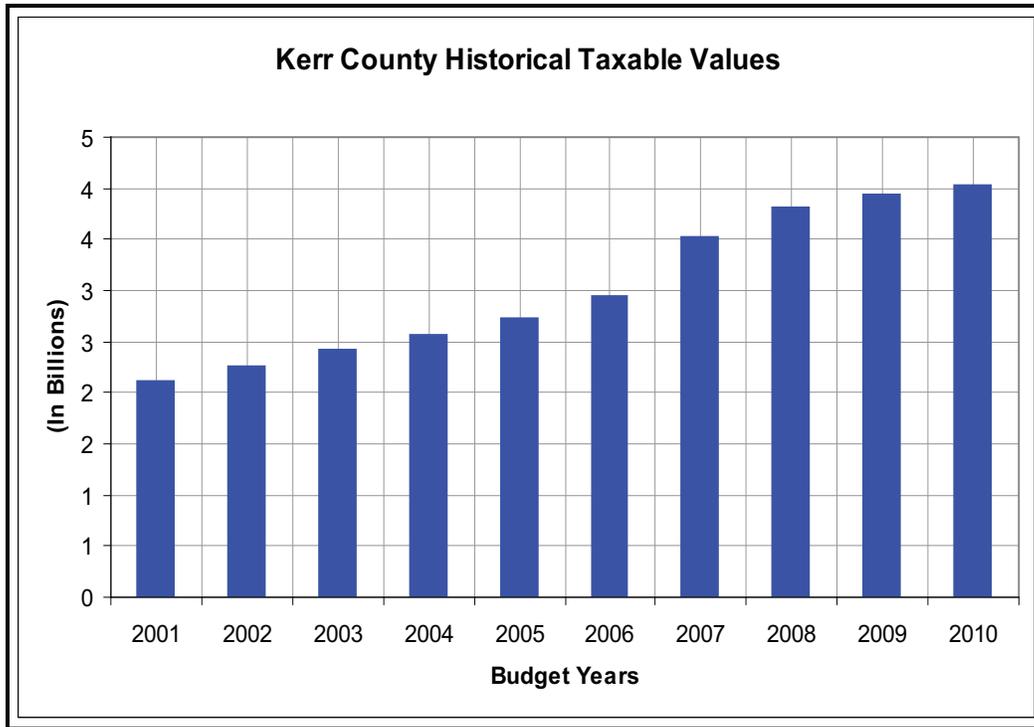


SALES TAX: Comprises 10.9% of the general fund revenue and is the third largest source of general fund revenue. Sales tax receipts for FY12 are estimated to be higher than FY11 estimates of \$2,505,373 which represents a 11.5% increase in revenue.



TAX BASE

The 2011 certified value for Kerr County is \$2,922,901,869. This represents a total increase of 2.0% over the 2010 certified value of \$2,864,972,939. The 2011 taxable values are used to fund the FY12 budget. The average home value in Kerr County has remained the same as last year at \$173,895.



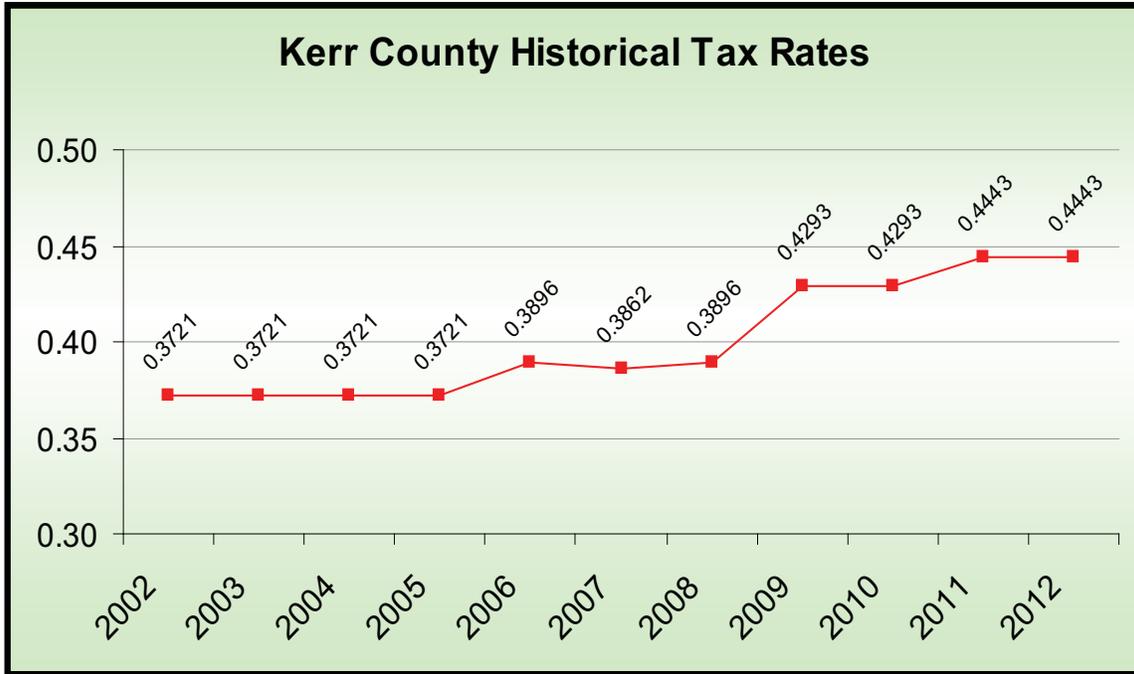
On November 14, 2007, the Commissioners Court adopted Proposition 13, a constitutional amendment to Article VIII, Section 1-b(h) of the Texas Constitution which authorized the county to establish an ad valorem tax freeze on residential homesteads of the disabled and those over the age of 65. This authorization declared that the total amount taxed to qualifying residents is fixed from the point of eligibility until or unless certain criteria may affect that eligibility.

TAX RATE, LEVY AND COLLECTION HISTORY

Year Ending Sept 30	TOTAL TAXABLE VALUE		Tax Rate	DISTRIBUTION OF TAXES		
	General Fund	FM/FC		General Fund	FM/FC	Tax Levy
2001	2,114,928,954	2,079,793,826	0.3721	0.3487	0.0234	7,861,429
2002	2,263,630,948	2,227,696,871	0.3721	0.3487	0.0234	8,414,562
2003	2,423,553,240	2,386,958,447	0.3721	0.3412	0.0309	9,006,734
2004	2,560,823,279	2,524,577,517	0.3721	0.3412	0.0309	9,517,623
2005	2,733,081,051	2,697,083,697	0.3896	0.3587	0.0309	10,636,961
2006	2,942,143,076	2,904,534,434	0.3862	0.3587	0.0275	11,352,214
2007	3,530,970,114	3,493,585,793	0.3896	0.3592	0.0304	13,745,295
2008	3,816,868,721	3,778,925,852	0.4293	0.3971	0.0322	16,373,618
2009	3,941,059,318	3,902,674,682	0.4293	0.3971	0.0322	16,906,608
2010	4,028,013,013	3,962,966,370	0.4443	0.4121	0.0322	17,763,143

PROPERTY TAX RATE

Below are the historical tax rates for Kerr County. The FY12 total tax rate is .4443 per \$100 valuation.



The property tax rate distribution of the 2011 taxes for the FY12 budget is as follows:

Maintenance & Operations

General Fund	0.3639
Road & Bridge Fund	0.0322

Total Maintenance & Operations	0.3961
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Debt Service

Certificate of Obligation 1994	0.0186
Tax Note 2006	0.0080
Tax Note 2008	0.0110
Certificate of Obligation 2010	0.0106

Total Debt Service	0.0482
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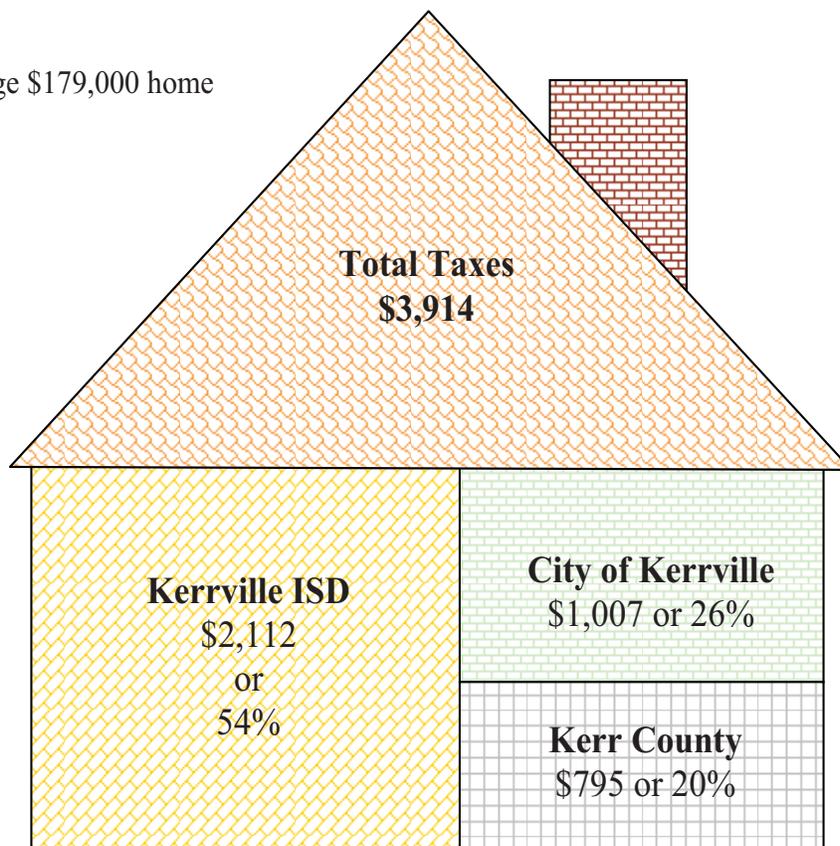
Total Tax Rate	0.4443
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Total Assessed County Valuation	\$2,922,901,869	Certified Value @ 7/6/2011
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Property Tax Analysis For Average Home Owner

The following chart displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY 2012. The chart shows that only 20% of taxes paid on the average home are for County taxes.

For the average \$179,000 home



County taxes for FY 2010 – 2011 on a \$179,000 home, which was the county average, were \$795.30 based on the adopted tax rate of .4443 per \$100 valuation.

Valuations for the average home remained the same for 2011.

If the valuation on your home was \$179,000 in FY 2010 – 2011 and remained the same in 2011 – 2012, county taxes on your home will be \$795.30, which remains the same from the previous year.

Changes in an individual taxpayer's county taxes are dependant on the specific change in property valuation. The above figures are presented for comparison purposes only.

All calculations are based on the county average taxable value of a single family home in 2011 as provided by KCAD.

FUND SUMMARY – SPECIAL REVENUE FUNDS

Law Library Fund – The principal source of revenue in the Law Library Fund is derived from a civil case filing fee authorized under the Local Government Code section 323.023. This fund may be used only for the purpose of establishing the library and for the purpose of purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library.

Records Management & Preservation Fund – This fund is established by authority of the Local Government Code section 203.004 to promote and support the efficient and economical management of records of all elective offices in the county. Records management and preservation fees accounted for in this fund are authorized under Sections 118.052, 118.0546, 118.0645, Section 51.317, Government Code, and Article 12.005(d), Code of Criminal Procedure. Expenditures approved for this fund may be use only for records management preservation or automation purposes in the county.

County Clerk Records Management & Preservation Fund – This fund is established by authority of the Local Government Code section 203.004 for the records management & preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk. Records management and preservation fees accounted for in this fund are authorized under Section 118.0216. The fee may be used only to provide funds for specific records management preservation and automation projects.

Election Fund – This fund is established by authority of the Election Code section 31.100 for election services. Only actual expenses directly attributable to an election services contract may be paid from the election services contract fund, and the county election officer may not charge for performing any duties that the officer is required by law to perform. Salaries of personnel regularly employed by the county election officer may be paid from the election services contract fund for contractual duties performed outside of normal business hours. Salaries and wages paid to persons temporarily employed to perform duties under an election services contract shall be paid out of the election services contract fund. The amount paid from the fund may not exceed the normal rate of pay in that locality for the same or similar services. A surplus in the election services contract fund may be used only to defray expenses of the county election officer's office in connection with election-related duties or functions.

Road Districts Fund – This fund is established by authority of the Texas Government Code Section 1471.011 AUTHORITY TO ISSUE ROAD BONDS. On the motion of the commissioners court or on receipt of a petition signed by a number of registered voters of the county equal to at least one percent of the total votes cast in the county in the most recent general election for governor, the court shall order an election to be held to determine whether the county shall: (1) issue bonds to construct, maintain, or operate a macadamized, graveled, or paved road or turnpike; and (2) impose taxes on all property in the county subject to taxation to pay the interest on the bonds and to provide a sinking fund for the redemption of the bonds at maturity. Use of funds collected for a road district is established by authority of the Texas Government Code Section 1471.023. DISPOSITION OF BOND PROCEEDS. (a) The Commissioners Court has the custody and control of bonds or bond anticipation notes issued under this chapter until sold under Chapter 1201. (b) The portion of the proceeds that represents capitalized interest shall be placed in the county treasury to the credit of the applicable political subdivision and may be used only to pay interest due on the bonds or bond anticipation notes. (c) Money remaining from the proceeds after the amounts described in Subsection (b) are deposited and after the costs of the issuance of the bonds or bond anticipation notes are paid shall be placed in the county treasury to the credit of the available road fund of the applicable political subdivision to be used for the purposes for

which the bonds were issued, including: (1) payment of the following costs as approved by the commissioners court: (a) surveying; (b) creation; (c) construction or acquisition; or (d) operation or maintenance; and (2) payment or establishment of a reasonable reserve to pay an amount equal to not more than three years' interest on the notes and bonds of the political subdivision, as provided in the bond order or resolution.

Justice of the Peace Technology Fund – This fund is established by the authority of the Code of Criminal Procedure article 102.0173. Court Costs; Justice Court Technology Fund. This fund may be used only for the purpose of financing the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts and the purchase and maintenance of technological enhancements for a justice court including: computer systems; computer networks; computer hardware; computer software; imaging systems; electronic kiosks; electronic ticket writers; and docket management systems.

District Clerk Records Fund – This fund is established by House Bill 1905 authorizes the District Clerk to collect a fee from case filings, starting January 1, 2004, for records management and preservation. The fee is to be deposited in the District Clerk Records Management Fund for records management and preservation services performed by the District Clerk. The fee may only be used to provide funds for specific records management and preservation activities, including automation purposes, on approval by the Commissioners Court of a budget for the fund.

Records Archival Fund – This fund is established by the authority of the Local Government Code section 118.011 for filing public documents in county clerks offices in any county for the purpose of preserving, restoring and managing of county records.

Courthouse Security Fund – This fund is established by authority of the Code of Criminal Procedure Article 102.017. The fund is restricted to the purpose of providing security services for buildings housing a district, county, justice, or municipal court.

Grant Funds – Grants received from various federal and state agencies assist the county in establishing and maintaining many law enforcement programs and community assistance programs. Grant budgets are approved annually by the Commissioners Court and any required matching funds are appropriated in the General Fund.

CAPITAL PROJECTS

As required by Generally Accepted Accounting Practices, Kerr County accounts for capital projects in separate fund accounts during the construction phase of the project. As many capital projects span fiscal years, the Commissioner's Court appropriates funding during the budget process for outstanding projects, and when necessary, will roll the budget forward into the next fiscal year until the project is completed.

Project	FY10	FY11
Courthouse Projects		
Courthouse – Window Replacement	259,303.50	
Courthouse – Telephone System Upgrade	14,271.80	1,577.63
Courthouse – Courtroom Audio/Video Equipment		83,095.39
AG Barn Projects		
AG Barn – Rodeo Arena	91,383.36	91,685.64
AG Barn – New Vehicle	21,989.17	
AG Barn – Concession Stand Remodel?		2,610.25
Airport Project		
Airport – Water Line/Masterplan	285,958.08	
Animal Control Projects		
Animal Control – New Vehicles	39,865.50	
Environmental Health Projects		
Environmental Health – New Vehicles	39,865.00	
Informational Technology Project		
Informational Technology – Equipment Upgrades	15,341.86	68,992.96
Juvenile Probation Project		
Juvenile Probation – Building Renovation	16,270.13	
Road & Bridge Project		
Sheriff Office Projects		
Sheriff Office – New Vehicles	523,549.74	26,236.30
Sheriff Office – New Annex Building	1,076,166.74	114,169.05
Sheriff Office Annex – Gym		39,094.08
Sheriff Office Annex – New Fence		82,302.95
Jail – New vehicles/Air Conditioner/Camera	59,204.05	
Jail – Camera/Monitors	11,109.48	
Other Projects		
Narrow Band Radio	33,311.00	
Constables #1, #2 & #3 Vehicles	94,433.89	
Constable #4 Vehicle Upgrades		8,649.35
<i>Project Totals</i>	<i>2,565,442.55</i>	<i>518,413.60</i>

CAPITAL PROJECTS

AG Barn Outdoor Arena

This project consists of demolishing the existing arena and constructing a new outdoor horse arena and press box. The new arena is approximately 160' x 320'. Kerr County Road & Bridge did the site preparation, the Kerr County Maintenance department did the electrical and the construction was sent out for bid. Construction began in July 2010 and was completed in January 2011. The original outdoor arena was demolished at the end of 2010.



Press Box



Holding Pens

Sheriff's Office Annex

This project began in March 2010 and was designed to accommodate the Adult Probation office as well as the Criminal Investigations Unit of the Kerr County Sheriff's Department. There is also extra office space for future growth. This building is located next door to the Kerr County Sheriff's Department and Jail. Kerr County Road & Bridge did the site preparation for the project. The main part of the construction was finalized in September of 2010, however, improvements continued to be made to the building into 2011 including the installation of a new perimeter fence and the installation of additional HVAC units.



Sheriff's Annex

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
10-310-110 AD VALOREM TAXES	11,646,439	12,381,496	12,319,345	12,391,635
TOTAL Ad Valorem Taxes	11,646,439	12,381,496	12,319,345	12,391,635
<u>Other Taxes</u>				
10-318-100 OCCUPATIONAL TAXES	7,013	9,725	8,280	9,725
10-318-200 SALES TAX	2,587,967	2,623,935	2,505,373	2,793,284
TOTAL Other Taxes	2,594,979	2,633,660	2,513,653	2,803,009
<u>Bail Bond</u>				
10-319-200 BAIL BOND FEES	1,500	1,000	500	1,000
10-319-300 BAIL BOND CCAL TRUST	6,272	7,300	5,259	7,300
TOTAL Bail Bond	7,772	8,300	5,759	8,300
<u>Business Lic & Permit</u>				
10-320-100 ALCOHOLIC BEV PRMT-BEER/WINE	10,415	9,500	1,267	9,500
TOTAL Business Lic & Permit	10,415	9,500	1,267	9,500
<u>Auto Registration</u>				
10-321-200 RENTAL PROCEEDS	0	0	2,700	0
TOTAL Auto Registration	0	0	2,700	0
<u>State Shared Revenue</u>				
10-334-100 MIXED DRINK TAX	66,380	74,000	51,382	66,550
10-334-600 UNCLAIMED PROPERTY	0	1,000	0	1,000
10-334-610 TOBACCO COMPLIANCE GRANT	(1,335)	3,835	0	2,000
10-334-620 S.C.A.A.P. GRANT	15,058	15,000	0	0
TOTAL State Shared Revenue	80,104	93,835	51,382	69,550
<u>Environmental Health</u>				
10-335-201 ENVIRONMENTAL HEALTH	40,185	50,000	46,901	41,822
TOTAL Environmental Health	40,185	50,000	46,901	41,822
<u>Local Shared Revenue</u>				
10-339-100 OUT OF CO PRISONER	123,399	156,000	72,264	125,000
TOTAL Local Shared Revenue	123,399	156,000	72,264	125,000
<u>Fees of Office</u>				
10-340-100 TREASURER'S FEES	71,255	85,000	74,396	85,000
10-340-250 CONSTABLE FEE (JP#1)	10,270	10,000	10,120	10,000
10-340-251 CONSTABLE FEE (JP#2)	7,325	6,000	6,046	7,000
10-340-252 CONSTABLE FEE (JP#4)	3,885	4,500	5,560	4,500
10-340-255 CONSTABLE FEE (JP#3)	12,640	10,000	12,004	11,000
10-340-301 JP 1 CIVIL FEES	4,745	5,000	3,695	5,000
10-340-302 JP 2 CIVIL FEES	1,525	1,500	1,185	1,500
10-340-303 JP 4 CIVIL FEES	1,386	1,000	1,330	1,200
10-340-305 JP 3 CIVIL FEES	3,655	3,500	2,760	3,500
10-340-400 COUNTY CLERK	304,246	335,000	285,106	335,000
10-340-401 STAFF REDUCTION FY10-11	0	0	0	0
10-340-402 MENTAL HEALTH JUDGE/JPs	10,555	0	18,048	12,000
10-340-410 COUNTY CLERK CIVIL COURT FEES	16,487	20,000	11,527	15,000
10-340-414 MH OUT OF COUNTY REIMBS	0	0	867	0
10-340-415 Pass thru Rev for JPS/CoJudge	15	25,760	18	10
10-340-500 TAX ASSESSOR FEES	786,843	775,000	864,053	900,000
10-340-700 DISTRICT CLERK FEES	143,614	155,000	111,037	120,000
TOTAL Fees of Office	1,378,448	1,437,260	1,407,750	1,510,710

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Justice Administration</u>				
10-341-800 CRTH SEC JP'S	3,576	3,500	3,267	3,500
TOTAL Justice Administration	<u>3,576</u>	<u>3,500</u>	<u>3,267</u>	<u>3,500</u>
<u>JP Fines</u>				
10-342-301 JP 1 FINES	80,846	65,424	83,374	95,000
10-342-302 JP 2 FINES	42,021	30,280	48,846	58,000
10-342-303 JP 4 FINES	76,245	68,795	77,612	91,000
10-342-305 JP 3 FINES	89,953	85,383	108,018	100,000
10-342-400 FINES	0	0	0	0
TOTAL JP Fines	<u>289,065</u>	<u>249,882</u>	<u>317,850</u>	<u>344,000</u>
<u>Criminal Court Fees</u>				
10-343-301 JP 1 CRIMINAL FEES	9,624	9,378	6,498	9,000
10-343-302 JP 2 CRIMINAL FEES	4,721	4,353	3,799	5,000
10-343-303 JP 4 CRIMINAL FEES	8,110	9,312	7,160	8,500
10-343-305 JP 3 CRIMINAL FEES	11,768	12,000	10,924	12,000
10-343-350 CRIMINAL ATTORNEY FEES	106,816	78,269	72,667	77,500
10-343-355 CCAL PRETRIAL DIVERSION FEE	9,450	10,000	9,757	10,000
10-343-360 FTA failure to appear Fee	0	0	0	0
10-343-400 CO CLERK CRIMINAL FEES	36,918	38,196	31,800	36,000
10-343-700 DISTRICT CLERK	25,072	24,805	21,267	24,500
TOTAL Criminal Court Fees	<u>212,478</u>	<u>186,313</u>	<u>163,873</u>	<u>182,500</u>
<u>Sheriff's Fees</u>				
10-345-200 SHERIFF FEES (OUT OF CO)	21,464	20,700	21,140	23,800
10-345-201 SHERIFF FEES (JP#1 CRT)	2,739	2,695	1,179	1,500
10-345-202 SHERIFF FEES (JP#2 CRT)	1,302	924	1,900	2,100
10-345-203 SHERIFF FEES (JP#4 CRT)	1,453	1,326	1,677	1,800
10-345-205 SHERIFF FEES (JP#3 CRT)	1,051	1,225	683	24,000
10-345-400 SHERIFF FEES (CO CLK)	73,633	75,832	80,089	82,000
10-345-700 SHERIFF FEES (DIST CLK)	63,207	69,700	48,387	65,866
TOTAL Sheriff's Fees	<u>164,848</u>	<u>172,402</u>	<u>155,054</u>	<u>201,066</u>
<u>Reimbursement</u>				
10-350-101 JUV PROBATION FEES	15,600	18,220	11,414	10,131
10-350-200 JUV CRT APT ATTY REST	10,573	12,219	7,686	5,899
10-350-360 MHRM ATTY RESTI	37,242	35,605	56,738	55,742
10-350-400 CCAL CRT APT ATTY REST	16,995	18,146	19,392	19,802
10-350-550 216TH PROBATION	13,355	11,000	12,964	13,594
10-350-650 CO ATTY HOT CHECK FEES	54,516	35,000	0	35,000
10-350-750 ELECTRONIC TRAFFIC CONVICTION	0	0	0	0
TOTAL Reimbursement	<u>148,281</u>	<u>130,190</u>	<u>108,194</u>	<u>140,168</u>
<u>Interest</u>				
10-360-100 INTEREST EARNINGS	11,082	24,600	9,146	12,000
10-360-110 INTEREST EARNINGS ON CDS	26,489	20,000	20,826	27,000
10-360-300 DONATIONS (SPEC FUND)	0	72,631	2,369	0
TOTAL Interest	<u>37,572</u>	<u>117,231</u>	<u>32,340</u>	<u>39,000</u>
<u>Other Revenue</u>				
10-370-200 V.I.N.E. PROGRAM PROCEEDS	36,208	17,295	0	17,295
10-370-220 ANIMAL IMPOUNDMENT FEES	11,944	12,000	10,923	12,816
10-370-230 ANIMAL SHELTER	72,930	72,928	21,372	24,638
10-370-231 ANIMAL ADOPTIONS	19,060	20,000	15,960	16,534
10-370-232 ANIMAL DONATIONS	585	600	654	600
10-370-233 ANIMAL REGISTRATIONS	9,331	9,400	8,842	9,861
10-370-260 SURPLUS PROPERTY SALES	40	20	26,290	0
10-370-300 VARIOUS REFUNDS	37,426	40,000	45,265	40,000
10-370-350 AFFDVT & OSSF FEES	365	300	245	300
10-370-355 CO PROSECUTOR STATE SUPPLEMEN	44,922	45,000	2,220	45,000

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-370-360 ELECTION EXPENSE REIMBURSEMENT	0	0	3,185	0
10-370-361 TAX A/C REIMBURSEMENTS	0	6,600	0	0
10-370-365 CO ATTORNEY:DISCOVERY REVE	2,625	2,946	2,693	3,000
10-370-366 COA PRETRIAL DIVERSION	10,850	11,333	10,159	11,115
10-370-370 H.A.V.A. COMPLIANCE FUNDS	11,250	44,000	19,974	25,000
10-370-400 EXHIBITION CENTER RENT	33,009	45,000	38,655	45,864
10-370-450 UNION CHURCH BLDG RENT	1,425	1,000	3,300	3,000
10-370-510 JAIL TELEPHONE	34,049	40,000	0	0
10-370-515 INMATE MEDICAL SERV REIMB	3,463	0	4,884	3,500
10-370-520 SHERIFF'S REST/ESTRAY EXPENSE	1,424	1,000	1,896	1,000
10-370-525 SHERIFF'S TAX SALE	0	0	0	0
10-370-530 SO DONATIONS	40	5,000	1,679	2,847
10-370-600 CCATLAW JUDGE SUPPLEMENT	75,000	75,000	75,000	75,000
10-370-601 HB66 CCL EXCESS FM STATE	0	0	0	0
10-370-610 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	14,021
10-370-630 INDIGENT DEFENSE PROGRAM	55,807	50,000	53,403	33,598
10-370-640 HOMELAND SECURITY PROCEED	(0)	10,535	10,535	0
10-370-641 AACOG GRANT	0	(2,225)	2,225	0
10-370-650 VICTIMS RIGHTS GRANT	52,781	54,548	60,294	61,074
10-370-655 STATE REIMB. JURY FEES	19,634	14,500	15,320	26,263
10-370-665 BULLETPROOF VESTS DONATIONS	0	0	0	0
10-370-670 COLLECTIONS SERVICES PROGRAM	0	0	0	0
10-370-680 LEASE PROCEEDS	0	0	0	0
10-370-685 PROBATE GUARDIANSHIP FEE	8,660	300	300	5,931
10-370-710 Legal Settlement Proceeds	0	0	12,373	0
10-370-725 AIRPORT REIMB FOR CONTRACT	126,122	126,790	158,524	158,524
10-370-730 Aiport Return of Capital/Ramp	75,304	0	75,000	0
10-370-750 GRAFFITTI	110	0	20	0
10-370-800 UNCLAIMED PERSONAL PROPERTY	(484)	500	433	500
10-370-850 SECO GRANT 2010-11	6,721	37,615	107,190	0
10-370-899 SUSPENSE	0	0	0	0
10-370-900 TJPC REIMBURSEMENTS	0	0	39,450	0
10-370-901 I.T. PAYPAL	0	0	0	100
10-370-910 COMMISSARY REIMBURSEMENT	0	0	0	0
10-370-999 MISC REIMBURSEMENTS	0	0	2,030	0
TOTAL Other Revenue	<u>765,599</u>	<u>756,984</u>	<u>850,271</u>	<u>637,381</u>
<u>Transfer In</u>				
10-390-015 TRANSFER IN	0	0	129	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>129</u>	<u>0</u>
TOTAL REVENUES	17,503,160	18,386,554	18,051,999	18,507,141

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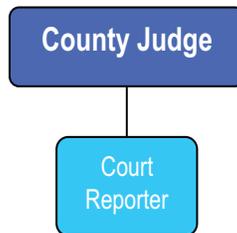


County Judge

The Texas Constitution vests broad judicial and administrative powers in the position of County Judge, who presides over a five-member commissioner's court, which has budgetary and administrative authority over county government operations.

The County Judge handles such widely varying matters as hearings for beer and wine license applications, hearing on admittance to state hospitals for the mentally ill and mentally retarded, juvenile work permits and temporary guardianships for special purposes. The judge is also responsible for calling elections, posting election notices and for receiving and canvassing the election returns. The county judge may also perform marriages.

A County Judge in Texas may have judicial responsibility for certain criminal, civil and probate matters - responsibility for these functions vary from county to county. In those counties in which the judge has judicial responsibilities, the judge has appellate jurisdiction over matters arising from the justice courts. In Kerr County, when the office of County Judge is held by a licensed attorney, the County Judge has traditionally been the Presiding Judge of the Probate, Mental Health and Juvenile dockets. The County Judge is also head of civil defense and disaster relief, county welfare and in counties under 225,000 population, the judge prepares the county budget along with the County Auditor's Office.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COUNTY JUDGE	1	1	1
COURT REPORTER	1	1	1
TOTAL POSITIONS	2	2	2

Mission Statement:

“The mission of the Kerr County Judge’s Office is to provide leadership, coordination, and assistance to County offices in a manner that promotes high quality and efficiency in the delivery of County services to the public.”



Honorable Pat Tinley
County Judge

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Judge

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-400-101 ELECTED OFFICIAL SALARY	54,190	53,228	53,228	54,593
10-400-105 STATE SUPPLEMENT	15,000	15,000	15,000	15,000
10-400-108 PART TIME SALARY/Longevity	0	0	0	0
10-400-112 OVERTIME	0	0	0	0
10-400-201 FICA EXPENSE	5,293	5,219	5,002	5,115
10-400-202 GROUP INSURANCE	5,233	7,725	6,994	7,860
10-400-203 RETIREMENT	7,452	7,567	7,177	7,673
10-400-206 BONDS & INSURANCE	0	250	178	250
10-400-309 POSTAGE	39	75	40	75
10-400-310 OFFICE SUPPLIES	173	290	100	300
10-400-315 BOOKS, PUBLICATIONS, DUES	0	400	0	150
10-400-420 TELEPHONE	233	200	207	0
10-400-457 MACHINE REPAIRS	0	0	0	0
10-400-461 LEASE COPIER	585	770	763	850
10-400-485 CONFERENCES	1,157	1,500	1,500	1,500
10-400-486 OUT OF COUNTY MILEAGE	424	800	811	1,100
10-400-499 MISCELLANEOUS	0	89	0	0
10-400-569 OPERATING EQUIPMENT	0	0	0	0
10-400-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Judge	89,778	93,134	91,000	94,466

10 -General Fund
 Mental Health

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-405-201 FICA EXPENSE	0	1,100	1,009	2,142
10-405-203 RETIREMENT	0	1,550	1,451	3,195
10-405-401 MH JUDGE SUPPLEMENT	0	1,100	810	3,000
10-405-402 CT APPT ATTY	0	36,173	35,193	48,000
10-405-403 OUT OF COUNTY COURT COSTS	0	13,240	8,785	8,600
10-405-404 MENTAL HEALTH JPS	0	22,290	22,020	25,000
TOTAL Mental Health	0	76,083	69,268	89,937

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Court

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-426-101 ELECTED OFFICIAL SALARY	12,557	12,650	12,650	12,650
10-426-104 MENTAL HEALTH	14,219	2,300	0	5,325
10-426-108 PART TIME	0	500	0	533
10-426-110 COURT REPORTER SALARY	66,909	69,744	69,744	73,089
10-426-112 OVERTIME	0	0	0	0
10-426-150 ACCRUED VAC & COMP	0	0	0	0
10-426-201 FICA EXPENSE	8,673	6,724	6,778	7,007
10-426-202 GROUP INSURANCE	4,300	7,860	8,165	7,860
10-426-203 RETIREMENT	9,972	9,748	9,723	10,451
10-426-310 OFFICE SUPPLIES	43	250	51	250
10-426-402 COURT APPT ATTORNEY	42,362	0	0	0
10-426-415 SPECIAL COUNTY JUDGE	0	0	0	0
10-426-426 JUDICIAL SUPPLEMENT	910	0	0	0
10-426-485 CONFERENCE DUES	1,070	1,200	655	1,200
10-426-486 PROBATE SEMINAR	325	650	375	650
10-426-497 STATEMENT OF FACTS	0	100	0	100
10-426-499 MISCELLANEOUS	0	100	0	100
10-426-569 OPERATING EQUIPMENT	0	100	0	100
10-426-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court	161,339	111,926	108,142	119,315

Program Statistics:	2007 Actual	2008 Actual	2009 Actual	2010 Actual
CASES FILED				
Estates	308	327	291	361
Guardianships	14	22	21	20
Mental	279	263	450	576
Juvenile	121	135	197	86
TOTAL NEW	713	747	959	1043
HEARINGS HELD				
Probate & Guardianships	326	361	323	576
Mental	300	225	441	558
Juvenile	321	288	346	316
TOTAL HEARINGS	947	874	1110	1450

Source: Kerr County Clerk

Commissioners Court

The Kerr County Commissioners Court, which is composed of the County Judge and four Commissioners, is the overall managing / governing body of Kerr County. Each commissioner is elected from a quarter of the county's population. The County Judge is the presiding officer of the Kerr County Commissioners Court as well as the spokesperson and ceremonial head of the County government.

The Court is responsible for the budgetary decisions, tax and revenue decisions. The Court also has direct oversight of all county departments other than those offices headed by elected officials and the County Auditor. The departments under county oversight are Road and Bridge, Subdivision Administration, Environmental Health, Animal Control, Human Resources, Maintenance and Facilities, Court Collections, Floodplain Administration, County Parks and Indigent Healthcare.

Among the responsibilities of the Commissioners court:

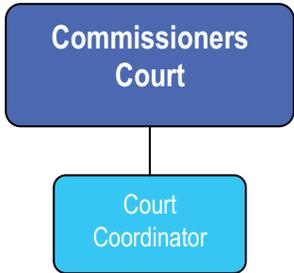
- Determines county tax rates;
- Adopts a county budget;
- Develops and implements special infrastructure and other projects approved by Commissioners' Court;
- Sets the yearly property tax rate and approves the budget and employment level for the county;
- Oversees the construction, maintenance and improvement of county roads and bridges;
- Reviews and approve subdivision platting and wastewater treatment for rural areas;
- Sets employment and benefit policy;
- Supervises and controls the county courthouse, county buildings and facilities;
- Appoints non-elected department heads and standing committees;
- Sets commissioners and justice of the peace precinct boundaries;
- Calls, conducts and certifies elections, including bond elections;
- Establishes long-range thoroughfare, open space, land use, financial and law enforcement/jail needs plans;
- Acquires property for rights-of-way or other uses determined to be in the public's best interest;
- Provides rural ambulance services and subsidizes rural fire protection;
- Fills vacancies in elective and appointive positions; and
- Has exclusive authority to authorize contracts in the name of the county.

Mission Statement:

“For the people of Kerr County, our mission is to preserve health, provide a safety net for the needy, ensure the public safety, facilitate the resolution of disputes, promote recreational opportunities, and manage county resources in order to meet the changing needs of the community in an effective manner.”

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COUNTY COMMISSIONER	4	4	4
COURT COORDINATOR	1	1	1
TOTAL POSITIONS	5	5	5



Honorable Pat Tinley

County Judge



H.A. "Buster" Baldwin
Kerr County Commissioner, Precinct 1



Guy Overby
Kerr County Commissioner, Precinct 2



Jonathan Letz
Kerr County Commissioner, Precinct 3



Bruce Oehler
Kerr County Commissioner, Precinct 4

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Commissioners' Court

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-401-101 ELECTED OFFICIAL SALARY	202,006	198,335	198,324	198,324
10-401-105 SECRETARY	36,604	37,642	37,642	39,313
10-401-106 AG/REGION SUPPLEMENT	4,000	4,000	4,000	4,000
10-401-108 PART TIME	0	0	0	0
10-401-112 OVERTIME	0	0	0	0
10-401-150 ACCURED VAC & COMP	0	0	0	0
10-401-201 FICA EXPENSE	17,595	18,189	16,809	18,485
10-401-202 GROUP INSURANCE	49,527	45,476	37,008	39,300
10-401-203 RETIREMENT	26,132	26,369	25,242	27,571
10-401-206 BONDS	0	418	418	360
10-401-309 POSTAGE	164	250	178	250
10-401-310 OFFICE SUPPLIES	983	1,250	1,040	1,250
10-401-315 BOOKS, PUBLICATIONS, DUES	111	1,443	71	800
10-401-331 VEHICLE GAS AND OIL	348	600	255	650
10-401-402 LEGAL ASSISTANCE	0	0	0	0
10-401-420 TELEPHONE	1,040	0	0	0
10-401-430 NOTICES	3,696	5,500	494	5,500
10-401-441 C. P. UTILITIES/TELEPHONE	914	1,200	832	0
10-401-456 MACHINE REPAIR	0	350	300	350
10-401-461 LEASE COPIER	2,340	2,600	2,352	2,600
10-401-475 OUT OF COUNTY MILEAGE	1,215	1,500	1,363	1,500
10-401-485 CONFERENCES	3,477	6,000	3,824	6,000
10-401-486 PROFESSIONAL SERVICES	43,783	35,000	10,064	35,000
10-401-499 MISCELLANEOUS	0	0	0	0
10-401-500 SURVEY SERVICES	0	0	0	0
10-401-562 COMPUTER SOFTWARE	0	0	0	0
10-401-563 COMPUTER MAINTENANCE	0	595	0	0
10-401-569 OPERATING EQUIPMENT	0	0	0	0
10-401-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Commissioners' Court	393,935	386,716	340,216	381,253

County Clerk

The primary areas of responsibility are:

- County Recorder
- Clerk of County Court, County Court at Law, & Commissioners Court
- Records Manager
- Local Registrar & Vital Statistics
- Fee Officer

The County Clerk's oversight responsibilities as county recorder are four fold:

- Process, file and record all real and personal property records, assumed names (D.B.A.), liens, abstracts, bonds, livestock marks and brands, city, and county budgets, subdivision plats, and hundreds of other document types in a safe, secure, archival manner
- Provide public access to and an index of all public records
- Issue certified and non-certified copy on any public records
- Assess, collect and report fees and costs

Basic Recording Services

As the County Recorder, the County Clerk is archivist and records manager for most official county documents. Official duties include:

- Record and issue copy of documents such as Real & Personal Property, Plats, Liens, D.B.A., Brands, and Military Discharge
- Issue Marriage Licenses
- Issue Certified Copy of Recorded County and State Birth Certificate
- Issue Certified Copy of Recorded County Death Certificates
- Accept and maintain Original Wills for safekeeping

Clerk of County Court, County Courts at Law, and Commissioners Court

The County Clerk's primary responsibility is to support the courts and be the administrator of all records. Of the 254 counties in Texas, these duties vary among clerks. In Kerr County, the County Clerk is the administrator of the staff, records and fees collection for mental health, criminal, juvenile, probate courts; alcohol and beverage license hearings; and Commissioners Court. A few of the duties include:

- filing, registering, docketing and assessing cost for an application, complaint, petition, return, document or proceeding
- issuing citations, notices, subpoenas and certified or non-certified copies
- commission depositions
- execute judgments, writs, abstracts and orders
- attend court
- swear witnesses
- approve bonds
- and administer oaths

The County Clerk also serves as an ex-officio member of the Kerr County Commissioners Court and is required to attend or have a representative present to act as recorder.

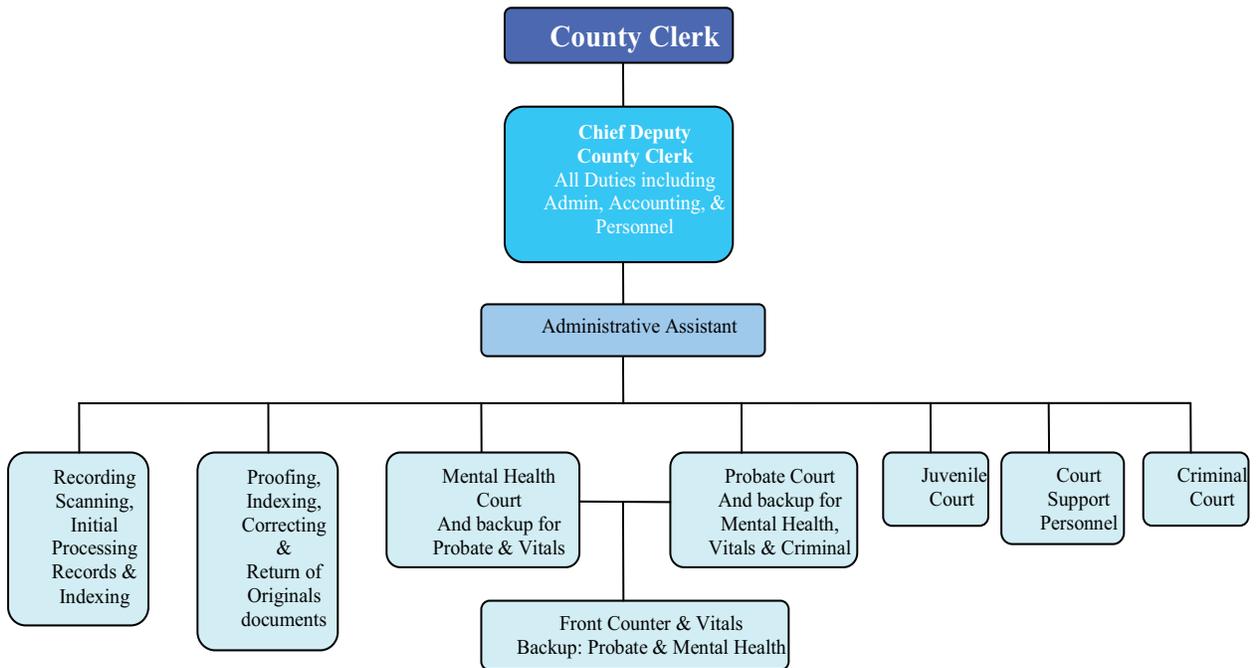
Local Registrar & Vital Statistics

The County Clerk is the only official in the county authorized to issue, record and maintain marriage licenses, and birth and death certificates. We are on call 24 hours a day for issuance of cremation and burial transfer permits.

Fee Officer

Financial and fiduciary responsibilities and duties are extensive in all areas as Clerk of Courts, Recorder and Local Registrar. In these positions, the statutory charge is the collection of fees, court costs and fines and for the assessment, collection and reporting of fees for performing other duties prescribed or authorized by statute.

- Legal and fiduciary responsibilities for the collection, investment, accountability and distribution of all trust fund accounts.
- Submit daily, weekly, monthly, quarterly and annual activity reports to the county and state.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COUNTY CLERK	1	1	1
CHIEF DEPUTY	1	1	1
ADMIN DEPUTY	2	1	1
DEPUTY CLERK	10	10	8
TOTAL POSITIONS	14	13	11

Mission Statement:

The Office of the Kerr County Clerk is dedicated to providing quality, efficient, courteous and professional service to the citizens of Kerr County and the participants in the judicial system in an efficient, effective and ethical manner while trying to keep the office budget as low as possible.



Jannett Pieper
County Clerk

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Clerk

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-403-101 OFFICIAL SALARY	56,236	56,658	56,655	56,655
10-403-104 DEPUTY SALARY	299,403	274,490	269,734	253,535
10-403-108 PART TIME SALARY	0	0	0	0
10-403-112 OVERTIME	0	0	0	0
10-403-150 ACCRUED VAC & COMP	0	0	0	0
10-403-201 FICA EXPENSE	25,429	25,372	23,273	23,730
10-403-202 GROUP INSURANCE	108,960	78,600	73,688	70,740
10-403-203 RETIREMENT	38,307	36,781	34,457	35,393
10-403-206 BONDS & INSURANCE	2,355	3,106	2,346	2,346
10-403-216 EMPLOYEE TRAINING	1,810	3,000	1,835	3,000
10-403-309 POSTAGE	6,407	6,000	5,376	7,500
10-403-310 OFFICE SUPPLIES	14,043	15,000	12,659	15,000
10-403-315 BOOKS, PUBLICATIONS, DUES	284	320	311	320
10-403-420 TELEPHONE	1,574	1,268	1,267	0
10-403-428 REIMBURSED TRAVEL	0	0	0	0
10-403-430 NOTICES REPLAT	917	1,437	1,305	1,800
10-403-456 MACHINE REPAIR	325	800	282	800
10-403-457 MAINTENANCE CONTRACTS	3,384	3,384	2,715	1,660
10-403-460 STORAGE MICROFILM	0	0	0	0
10-403-461 LEASE COPIER	16,317	14,470	14,859	14,796
10-403-485 CONFERENCES	2,369	2,500	2,316	3,050
10-403-486 PROBATE SEMINAR	1,395	1,500	1,268	1,500
10-403-499 MISCELLANEOUS	0	0	0	0
10-403-561 COMPUTER HARDWARE	0	0	0	0
10-403-562 COMPUTER SOFTWARE	0	0	0	0
10-403-563 SOFTWARE MAINTENANCE	0	0	0	0
10-403-569 OPERATING EQUIPMENT	0	0	0	0
10-403-570 CAPITAL OUTLAY	0	0	0	0
10-403-571 BINDER COVERS	0	0	0	0
TOTAL County Clerk	579,514	524,686	504,344	491,825

Program Statistics:	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Criminal Cases Filed	2,195	1,884	1,926	1525
Civil Cases Filed	412	2*	0*	0*
Probate Cases Filed	315	342	308	629
Public Records Filed	11,446	9,693	8,834	11,163
Marriage Licenses Issued	397	428	397	382
Number of Registry Accounts Maintained	20	16	14	14

Source: Kerr County Clerk

* Civil Cases were transferred to District Clerk jurisdiction as of 1/11/2008.

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Records Management

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-404-104 SALARIES FILMING	80,871	89,631	59,880	58,352
10-404-112 OVERTIME	0	0	0	0
10-404-150 ACCRUED VAC & COMP	0	0	0	0
10-404-201 FICA EXPENSE	6,081	6,857	4,348	4,464
10-404-202 GROUP INSURANCE	29,035	23,580	13,483	15,720
10-404-203 RETIREMENT	8,703	9,941	6,316	6,658
10-404-310 OFFICE SUPPLIES	977	1,000	963	1,000
10-404-411 OLD RECORDS REPRODUCTION	0	0	0	0
10-404-412 MICROFILM SUPPLIES	0	0	0	0
10-404-456 MACHINE REPAIR	0	0	0	0
10-404-457 MAINTENANCE CONTRACTS	0	0	0	0
10-404-460 STORAGE MICROFILM	1,000	1,933	1,200	1,933
10-404-485 CONTINUING EDUCATION	679	750	749	750
10-404-569 OPERATING EQUIPMENT	0	0	0	0
10-404-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Records Management	127,346	133,692	86,938	88,877

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

41 -Records Archival

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
41-340-400 COUNTY CLERK FEES	93,825	75,000	93,719	75,000
41-340-501 RMP 6/14/05	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fees of Office	93,825	75,000	93,719	75,000
<u>Interest</u>				
41-360-100 INTEREST	<u>32</u>	<u>100</u>	<u>44</u>	<u>100</u>
TOTAL Interest	32	100	44	100
TOTAL REVENUES	93,857	75,100	93,764	75,100

41 -Records Archival
 Records Archival

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
41-634-108 PART TIME SALARY	0	0	0	0
41-634-201 FICA EXPENSE	0	0	0	0
41-634-203 RETIREMENT	0	0	0	0
41-634-411 OLD RECORDS PRESERVATION	<u>80,000</u>	<u>67,446</u>	<u>67,445</u>	<u>67,446</u>
TOTAL Records Archival	80,000	67,446	67,445	67,446
TOTAL EXPENDITURES	<u>80,000</u>	<u>67,446</u>	<u>67,445</u>	<u>67,446</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>13,857</u>	<u>7,654</u>	<u>26,318</u>	<u>7,654</u>

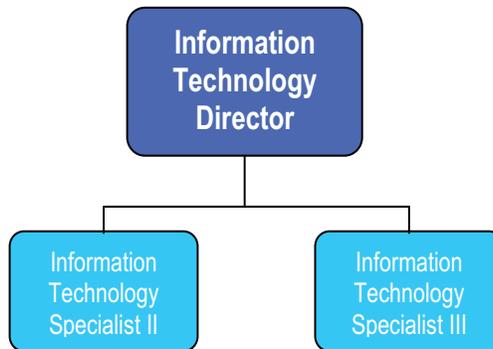
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Information Technology

The Office of Information Technology will provide the highest quality technology-based services, in the most cost-effective manner. To meet this mission we will:

- Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, maintenance, and other support activities.
- Develop, enhance, and manage the County's enterprise networks to provide high speed, transparent, and highly functional connectivity among all information resources.
- Develop and maintain highly effective, reliable, secure, and innovative information systems to support Criminal Justice, Administrative offices and Law Enforcement functions.
- Facilitate the collection; storage, security and integrity of electronic data while ensuring appropriate access.
- Promote new uses of information technology within the County through the support for new and innovative applications.
- Provide leadership for effective strategic and tactical planning in the use of technology.
- Provide fast & reliable access to all information systems.
- Provide in-house hardware maintenance of computer systems to reduce downtime.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
INFORMATION TECHNOLOGY DIRECTOR	1	1	1
INFORMATION TECHNOLOGY SPECIALIST II	1	1	1
INFORMATION TECHNOLOGY SPECIALIST III	1	1	1
TOTAL POSITIONS	3	3	3

Mission Statement:

The mission of the Kerr County IT department is to assist county departments in the execution of their functional responsibilities through the successful application of information technology. Also, to provide a stable, efficient technology infrastructure and effective technology service to departments.



John Trolinger
Information Technology Director

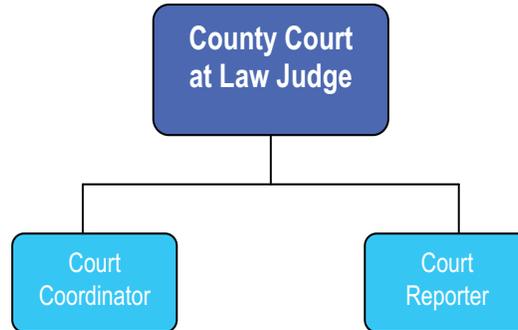
KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Information Technology

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-408-108 INFORMATION SYSTEM MANAGER	57,854	58,287	58,284	61,626
10-408-110 INFORMATION SYSTEM SPECIALIST	65,667	78,845	78,745	82,829
10-408-112 OVERTIME	889	1,800	0	1,800
10-408-150 ACCRUED VAC & COMP	0	0	0	0
10-408-201 FICA EXPENSE	9,155	10,629	9,294	11,051
10-408-202 GROUP INSURANCE	28,033	23,580	22,598	23,580
10-408-203 RETIREMENT	13,422	15,408	14,421	16,482
10-408-309 POSTAGE	0	180	80	180
10-408-310 OFFICE SUPPLIES	862	120	0	120
10-408-420 TELEPHONE	3,095	12,208	10,130	25,653
10-408-421 COUNTY OFFICES TELEPHONE	0	0	0	47,000
10-408-456 MACHINE REPAIRS	353	1,200	1,161	1,200
10-408-485 CONFERENCE DUES & SUBS	298	750	0	750
10-408-499 PAYPAL EXPENSE	0	1,000	2	100
10-408-500 SOFTWARE MAINTENANCE	123,004	139,550	143,484	160,419
10-408-525 SOFTWARE TRAINING	17,722	8,750	0	8,750
10-408-553 CONTRACT SERVICES	0	4,100	1,747	4,100
10-408-569 OPERATING EQUIPMENT	3,351	7,090	4,524	14,525
10-408-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Information Technology	323,705	363,497	344,471	460,165

County Court At Law

Kerr County Court at Law is a General Jurisdiction Court created by statute in 1985. In addition to Class A and Class B Misdemeanors, Judge Brown has jurisdiction over all Juvenile, Probate, Mental Health and Guardianship matters and presides over Family Law cases, contested Probate and Guardianship cases and Civil cases with jurisdictional limits of \$100,000 or less.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COUNTY COURT AT LAW JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COURT REPORTER	1	1	1
TOTAL POSITIONS	3	3	3

Mission Statement:

It is the objective of the Kerr County Court at Law to provide the citizens of Kerr County with timely, efficient, impartial and fair resolutions to the varied controversies and disputes which are filed with the District and County Clerk and fall within the jurisdiction of the Court.



Honorable Spencer W. Brown
County Court at Law Judge

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Court At Law

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-427-101 ELECTED OFFICIAL SALARY	64,000	64,000	64,000	64,000
10-427-105 COURT COORDINATOR	37,725	37,795	37,795	40,191
10-427-106 COURT REPORTER	61,734	62,193	62,193	64,883
10-427-108 PART TIME SALARY	0	0	0	0
10-427-110 JUDICIAL DIST EXPENSE	1,665	1,665	1,665	1,904
10-427-112 OVERTIME	0	0	0	0
10-427-150 ACCRUED VAC & COMP	0	0	0	0
10-427-201 FICA EXPENSE	11,243	12,546	10,687	12,934
10-427-202 GROUP INSURANCE	24,979	23,580	17,653	23,580
10-427-203 RETIREMENT	17,669	18,187	17,250	19,291
10-427-206 INSURANCE LIABILITY	0	325	325	325
10-427-216 EMPLOYEE TRAINING	830	1,200	758	1,200
10-427-309 POSTAGE	35	175	164	175
10-427-310 OFFICE SUPPLIES	1,201	1,600	1,153	1,600
10-427-315 BOOKS, PUBLICATIONS, DUES	100	115	115	150
10-427-401 COURT APPT'D SERVICES	955	1,000	0	1,000
10-427-402 COURT APPOINTED ATTORNEY	112,281	97,500	96,290	105,000
10-427-403 MASTER COURT APPOINTMENTS	2	0	0	0
10-427-406 COURT REPORTER	0	0	0	0
10-427-415 SPECIAL CCAL JUDGE	2,030	2,000	1,967	2,000
10-427-420 TELEPHONE	444	700	375	0
10-427-456 MACHINE REPAIR	349	500	449	500
10-427-485 CONFERENCES	540	1,000	0	1,000
10-427-494 SPECIAL COURT REPORTER	150	750	92	750
10-427-497 STATEMENT OF FACTS	107	1,000	403	1,000
10-427-499 MISCELLANEOUS	0	280	280	400
10-427-569 OPERATING EQUIPMENT	0	0	0	0
10-427-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court At Law	338,040	328,111	313,613	341,883

10 -General Fund
 County Court At Law-HB66

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-428-101 ELECTED OFFICIALS SALARY	75,000	75,000	75,000	75,000
10-428-105 COURT COORD SALARY HB66	4,792	5,000	5,000	5,000
10-428-112 OVERTIME	0	0	0	0
10-428-201 FICA	4,931	6,120	4,757	6,120
10-428-202 GROUP INSURANCE	6,570	7,820	4,944	0
10-428-203 RETIREMENT	8,530	8,872	8,415	9,128
10-428-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court at Law-HB66	99,822	102,812	98,116	95,248

Court Compliance

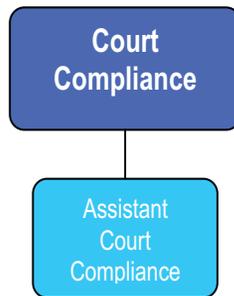
The Kerr County Court Compliance Department was created to assist the Court Clerks in the collection of court costs and fines assessed in felony and misdemeanor criminal convictions.

The Department currently assists the Kerr County Court at Law, 216th Judicial District, Kerr County Juvenile Court, all four Justice of the Peace courts and assists local law enforcement agencies with locating defendants with outstanding criminal warrants and suspects in criminal incidents.

All departments of Kerr County government that are involved in the criminal justice system receive help in the locating of defendants owing outstanding fines and fees

Since January 2000, the department has assisted the Kerr County courts in collecting over \$3 million in fines, fees and, in some cases, restitution. This process also holds criminals responsible for crimes committed by enforcing the judgments handed down by the courts.

This department is accountable to the Kerr County Commissioners Court. This department does not collect the money itself, but helps those persons who must pay to work out a payment plan for the costs they owe the county. The money is paid to the Clerk of the Court in which the judgment is made. It is the goal of the compliance department to efficiently enforce the courts orders adjudged against defendants.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COURT COMPLIANCE	1	1	1
ASSISTANT COURT COMPLIANCE	1	1	1
TOTAL POSITIONS	2	2	2

Mission Statement:

It is the objective of the Kerr County Compliance / Collections Department to enforce the collection of court ordered fines, court costs, and attorney fees assessed in the Kerr County Criminal Courts.



Terry Lyle
Court Compliance

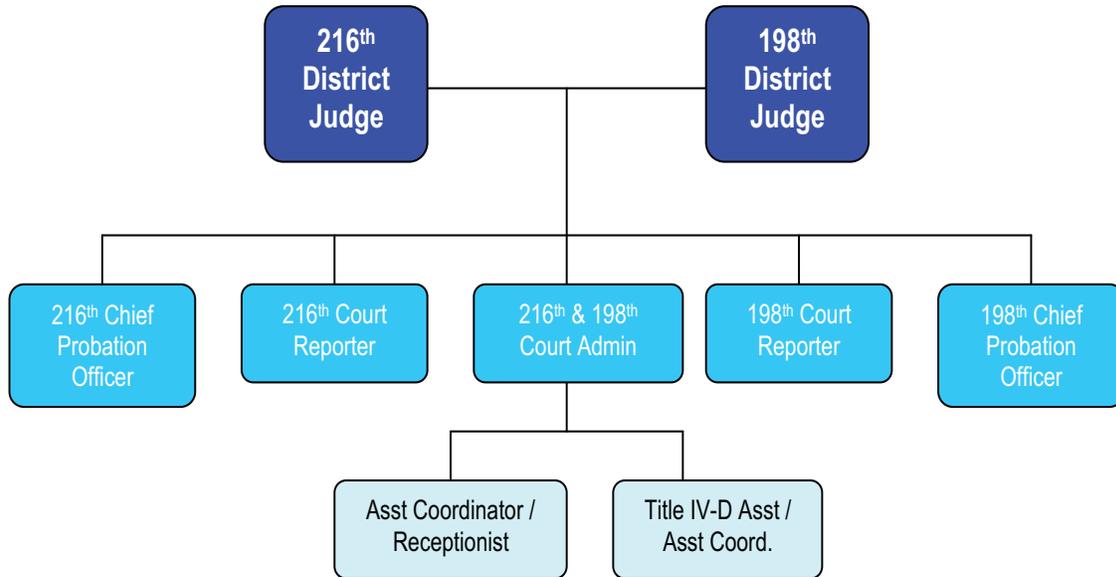
KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Court Compliance

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-429-103 ASSISTANT SALARY	30,808	31,019	31,174	32,262
10-429-104 COLLECTOR	41,494	41,856	42,255	44,472
10-429-108 PART TIME SALARY	0	0	0	0
10-429-112 OVERTIME	0	0	0	0
10-429-150 ACCRUED VAC & COMP	0	0	0	0
10-429-201 FICA	5,285	5,575	5,202	5,870
10-429-202 GROUP INSURANCE	19,811	15,720	15,092	15,720
10-429-203 RETIREMENT	7,788	8,082	7,723	8,755
10-429-309 POSTAGE	2,400	2,400	2,199	2,700
10-429-310 OFFICE SUPPLIES	1,918	2,000	1,751	2,000
10-429-314 CREDIT HISTORY REPORT	0	0	0	0
10-429-315 BOOKS, PUBLICATIONS, DUES	100	150	100	120
10-429-317 SEARCH PROGRAMS	1,902	2,000	949	2,000
10-429-420 TELEPHONE	201	150	149	0
10-429-456 MACHINE REPAIR	0	0	0	0
10-429-485 TRAVEL	1,047	1,500	1,158	1,500
10-429-569 OPERATING EQUIPMENT	0	0	0	0
10-429-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Court Compliance	112,755	110,452	107,753	115,399

District Courts

The Kerr County District Courts are courts of general criminal and civil jurisdiction. They hear felony, divorce, child custody and support cases as well as a broad range of civil cases involving: contracts, personal injury, tax issues, real estate, commercial litigation, and will contests.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
216 TH DISTRICT JUDGE	1	1	1
198 TH DISTRICT JUDGE	1	1	1
216 TH & 198 TH COURT ADMIN	1	1	1
216 TH CHIEF PROBATION OFFICER	1	1	1
198 TH CHIEF PROBATION OFFICER	1	1	1
216 TH COURT REPORTER	1	1	1
198 TH COURT REPORTER	1	1	1
ASST COORDINATOR/RECEPTIONIST	1	1	1
TITLE IV-D ASST / ASST COORD	1	1	1
TOTAL POSTITIONS	9	9	9

Mission Statement

The Kerr County District Court's mission is to serve the public by providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases while maintaining an atmosphere of respect for the dignity of all individuals, in accordance with the law.



Honorable N. Keith Williams
216th District Judge



Honorable M. Rex Emerson
198th District Judge

District Court

In 2001, the 77th Legislature attached a rider to Senate Bill 1 (the General Appropriations Act) to provide for district court performance measures. It was the intent of the Legislature that the Office of Court Administration (OCA) report data for the district courts on a countywide basis and that the data measure countywide clearance rates for criminal, civil, and juvenile cases, as well as the ages of the cases disposed and the backlog index for criminal and civil cases. Criteria for measurement is defined as such:

Clearance Rate: (the number of cases disposed divided by the number of cases added to the docket) A measure of how effectively a court is disposing the cases added to its docket. A clearance rate of 100 percent indicates that the court disposed of the same number of cases during the year as were added to the docket during the year, resulting in no changes to the court's case backlog.

Backlog Index: a calculation used to measure the size of a court's backlog. The backlog index measures the pending caseload against the court's capacity to dispose of the caseload during a given time period. Guidelines suggest a court have a minimum goal of achieving a civil backlog index of 1.0 or less. On average, courts should maintain a lower backlog index for criminal cases than civil cases.

Age of Disposed Cases: allows a court to measure how quickly it is disposing of cases.

Source: Texas Judicial System Overview

Kerr County 198th & 216th District Courts: Civil Activity	2007	2008	2009	2010	2010 Statewide Average
Cases Pending at Beginning of Year	1049	1143	985	695	
Docket Adjustments	(19)	(273)	(328)	(13)	
New Cases Filed	709	880	881	826	
Other Cases Added	23	1	4	51	
Total Dispositions	619	766	855	814	
Cases Pending at year end	1143	985	687	745	
Clearance Rate	84.6%	86.9%	96.6%	92.8%	94.5%
Backlog Index	1.7	1.5	1.2	0.9	1.2

Kerr County 198th & 216th District Courts: Criminal Activity	2007	2008	2009	2010	2010 Statewide Average
Cases Pending at Beginning of Year	944	1217	855	687	
Docket Adjustments	178	(432)	(260)	(77)	
New Cases Filed	540	595	622	826	
Other Cases Added	252	197	212	246	
Total Dispositions	697	722	819	936	
Cases Pending at year end	1217	855	610	760	
Clearance Rate	88.0%	91.2%	98.2%	87.3%	100%
Backlog Index	1.4	1.7	1.0	0.8	0.9

Source: Texas Judicial System Annual Report

District Court

Kerr County 198 th & 216th District Courts: Age of Cases Disposed	2008	2009	2010	2010 Statewide Average
	Civil Cases			
3 months or less	34%	33%	39%	33%
>3 months to 6 months	20%	20%	16%	19%
>6 months to 12 months	20%	18%	17%	20%
>12 months to 18 months	11%	11%	15%	8%
Over 18 months	15%	18%	12%	20%

Kerr County 198 th & 216th District Courts: Age of Cases Disposed	2008	2009	2010	2010 Statewide Average
	Criminal Cases			
60 days or less	18%	29%	29%	31%
61 – 90 days	10%	10%	11%	9%
91 – 120 days	11%	9%	10%	8%
Over 120 days	61%	52%	51%	51%

Source: Texas Judicial System Annual Report

In 2001, the 77th Legislature passed Senate Bill 7, known as the Indigent Defense Act, requiring counties to report costs associated with legal services provided to indigent criminal defendants. Information concerning the Task Force on Indigent Defense can be found at <http://tfid.tamu.edu>. Kerr County's qualifying baseline expenditure for FY01 was \$272,989. Kerr County received \$54,629 in financial assistance for FY07, \$34,926 in FY08, \$56,197 in FY09, \$55,806 FY10, and \$53,403 in FY11. The county is expected to receive approximately the same amount of financial assistance in FY12.

Expenses included in the department are court appointed attorney costs, investigation, and professional services, as well as other qualifying litigation expenses specifically incurred for the legal defense of indigent defendants.

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 216th District Court

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-435-102 COUNTY SUPPLEMENT	2,550	2,550	2,550	2,550
10-435-105 COURT COORDINATOR	8,350	9,048	9,048	9,037
10-435-106 COURT REPORTER	34,909	34,909	34,909	36,001
10-435-108 PART TIME SALARY	2,105	2,249	2,249	2,272
10-435-109 RECEPTIONIST SALARY	4,999	5,239	5,239	5,297
10-435-110 JUDICIAL DIST EXPENSE	1,665	1,665	1,665	1,904
10-435-112 OVERTIME	0	0	0	0
10-435-201 FICA EXPENSE	4,048	4,131	4,123	4,365
10-435-202 GROUP INSURANCE	7,897	14,664	14,664	5,753
10-435-203 RETIREMENT	5,892	5,989	5,989	6,262
10-435-206 INSURANCE LIABILITY	1,447	1,500	1,098	1,500
10-435-309 POSTAGE	377	1,400	907	1,400
10-435-310 OFFICE SUPPLIES	1,634	1,400	1,400	1,400
10-435-315 BOOKS, PUBLICATIONS, DUES	540	300	273	300
10-435-401 COURT APPT'D SERVICES	24,573	30,884	30,884	30,000
10-435-402 COURT APPT ATTORNEY	171,739	131,101	97,155	175,000
10-435-403 CIVIL COURT APPOINTED ATTN	0	0	0	0
10-435-415 SPECIAL DIST JUDGE	420	5,000	21	4,000
10-435-416 TITLE 4 D MASTER	0	0	0	0
10-435-420 TELEPHONE	769	1,500	715	0
10-435-428 REIMBURSED TRAVEL	90	250	106	250
10-435-450 EQUIPMENT MAINTENANCE	0	1,215	1,070	1,000
10-435-461 LEASE COPIER	0	0	0	0
10-435-485 CONFERENCES	654	2,500	476	2,500
10-435-494 SPECIAL COURT REPORTER	4,472	4,692	974	4,000
10-435-495 COURT REPORTER EXPS	1,382	1,505	1,505	2,000
10-435-497 COURT TRANSCRIPTS	11,118	11,000	7,572	12,000
10-435-499 MISCELLANEOUS	0	100	20	100
10-435-569 OPERATING EQUIPMENT	0	135	0	150
10-435-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 216th District Court	291,628	274,926	224,611	309,041

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 198th District Court

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-436-102 COUNTY SUPPLEMENT	2,338	2,550	2,550	2,288
10-436-105 COURT COORDINATOR	8,350	9,048	9,048	9,037
10-436-106 COURT REPORTER	60,775	45,590	45,590	49,592
10-436-108 PART TIME SALARY	2,105	2,249	2,249	2,272
10-436-109 RECEPTIONIST SALARY	3,749	5,239	5,239	5,297
10-436-110 JUDICIAL DIST EXPENSE	1,665	1,665	1,665	1,905
10-436-201 FICA EXPENSE	6,027	4,948	4,940	5,385
10-436-202 GROUP INSURANCE	14,662	11,155	11,155	9,724
10-436-203 RETIREMENT	8,666	7,173	7,173	6,875
10-436-206 INSURANCE LIABILITY	1,205	1,500	1,442	1,500
10-436-309 POSTAGE	377	1,400	907	1,400
10-436-310 OFFICE SUPPLIES	2,012	1,300	1,300	1,300
10-436-315 BOOKS, PUBLICATIONS, DUES	370	600	100	600
10-436-401 COURT APPT'D SERVICES	24,975	20,000	11,077	18,000
10-436-402 COURT APPT ATTORNEY	138,880	131,157	126,694	150,000
10-436-403 CIVIL COURT APPOINTED ATTNY	0	0	0	0
10-436-415 SPECIAL DIST JUDGE	917	5,000	2,782	5,000
10-436-417 SPECIAL TRIALS	0	1,000	0	1,000
10-436-420 TELEPHONE	616	1,000	640	0
10-436-428 REIMBURSED TRAVEL	0	150	0	150
10-436-450 EQUIPMENT MAINTENANCE	0	1,200	925	1,000
10-436-461 LEASE COPIER	0	0	0	0
10-436-485 CONFERENCES	465	2,500	540	2,000
10-436-494 SPECIAL COURT REPORTER	10,358	13,937	12,637	15,000
10-436-495 COURT REPORTER EXPS	0	1,300	168	1,300
10-436-497 COURT TRANSCRIPTS	3,420	21,259	21,259	25,000
10-436-499 MISCELLANEOUS	50	100	20	100
10-436-569 OPERATING EQUIPMENT	500	150	0	150
10-436-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 198th District Court	292,480	293,170	270,100	315,875

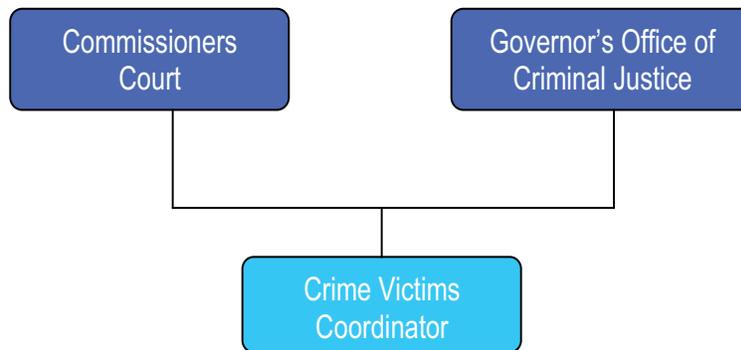
KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Jail Court

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-437-106 COURT REPORTER FOR JAIL	1,871	5,000	2,425	5,000
10-437-201 FICA EXPENSE	143	169	185	0
10-437-202 GROUP INSURANCE	0	124	146	0
10-437-203 RETIREMENT	204	244	267	0
10-437-415 SPECIAL JUDGE FOR JAIL CRT	12,060	8,960	8,960	12,000
10-437-416 PROSECUTOR FOR JAIL CRT	36,000	36,000	33,000	36,000
10-437-417 JAIL COURT APPD SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,000</u>
TOTAL Jail Court	50,278	50,497	44,983	79,000

Crime Victims Rights Department

The success in the prosecution of crime often depends on the cooperation of the victim or the family of the victim. Our commitment is to make sure victims and their families in Kerr County understand their rights according to the Code of Criminal Procedure, Chapter 56-Rights of Crime Victims. Victims of crime have the right, if requested, to receive information about court proceedings, plea agreements, restitution, appeals and parole. Help with the completion of Victim Impact Statements and, if needed, application for benefits under the Texas Crime Victims Compensation Fund are provided. The department works closely with the Kerrville Police Department, Kerr County Sheriff's Office, Ingram City Marshal's Department, Kerr County Attorney's Office, Kerr County Juvenile Probation Department and the 198th and 216th District Attorneys' offices to be sure the victims' rights are protected. Referrals to Hill Country Cares, Kids' Advocacy Place and other non-profit providers in the community who provide victim services, when appropriate, are also a part of the program. The department is also available, on a limited basis, to work with out-of-county victims of felony crimes, if requested. This program is partially funded by a federal Victims of Crime Act grant through the Criminal Justice Division of the Office of the Governor.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 98-10	FY 10-11	FY 11-12
CRIME VICTIMS COORDINATOR	1	1	1
TOTAL POSITIONS	1	1	1



Rosa Lavender
Crime Victims Coordinator

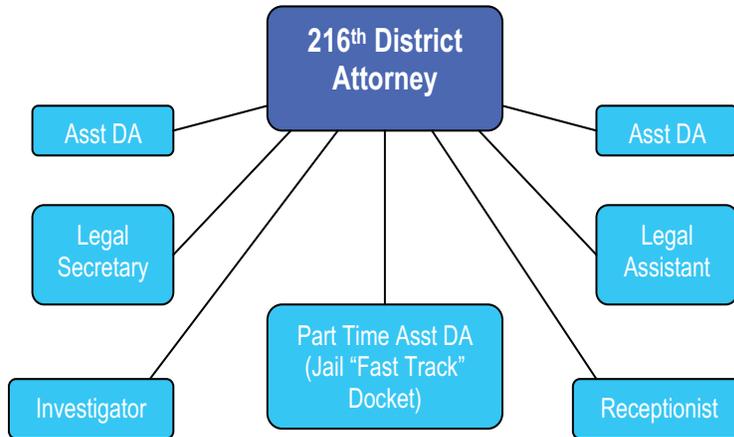
KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Crime Victim Rights Coord

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-438-104 SALARY	45,658	49,503	51,063	51,605
10-438-105 COUNTY MATCH	0	0	0	0
10-438-110 MEDIA RELEASE SUPP	0	0	0	0
10-438-112 OVERTIME	0	0	0	0
10-438-201 FICA EXPENSE	3,671	3,787	3,840	3,948
10-438-202 GROUP INSURANCE	9,752	9,333	7,176	7,860
10-438-203 RETIREMENT	5,169	5,490	5,527	5,888
10-438-310 OFFICE SUPPLIES	936	900	882	950
10-438-420 PHONE, FAX & INTERNET	491	700	406	1,180
10-438-421 CELL PHONE	190	170	155	270
10-438-426 LOCAL MILEAGE	0	300	138	300
10-438-461 LEASE COPIER	0	900	662	900
10-438-487 IN STATE TRAVEL/TRAINING	<u>948</u>	<u>1,000</u>	<u>426</u>	<u>1,030</u>
TOTAL Crime Victim Rights Coord	66,815	72,083	70,275	73,931

District Attorney's

The primary duties of the district attorneys in Kerr County are to represent the State of Texas in felony criminal cases in the respective courts. The district attorney coordinates and works with law enforcement agencies in the investigation and preparation of such felony cases which will be prosecuted in the respective district courts. This includes preparation of cases for the grand jury, pre-trial and trial stages of prosecution. The district attorney also is responsible for appeals to the Court of Appeals and Court of Criminal Appeals. In addition, responsibilities include representing the State in collateral matters, such as habeas corpus proceedings, arising from such criminal prosecutions.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
216 TH DISTRICT ATTORNEY	1	1	1
ASSISTANT DISTRICT ATTORNEY	2	2	2
PART TIME ASST DISTRICT ATTORNEY	1	1	1
LEGAL SECRETARY	1	1	1
LEGAL ASSISTANT	1	1	1
INVESTIGATOR	1	1	1
RECEPTIONIST	1	1	1
TOTAL POSITIONS	8	8	8

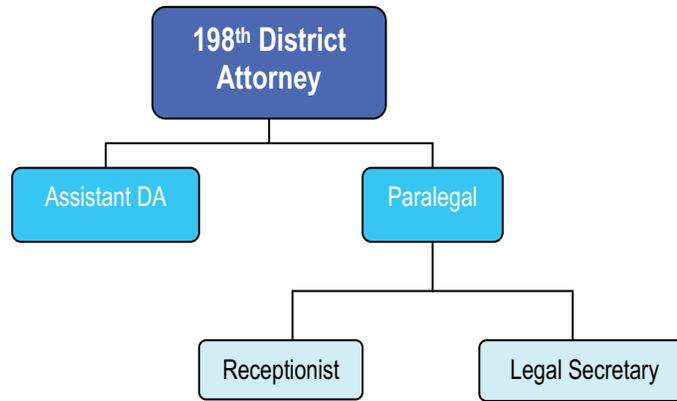


E. Bruce Curry
216th District Attorney

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
216th District Attorney

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-440-102 COUNTY SUPPLEMENT	0	0	0	2,550
10-440-330 EXPENDITURES	<u>198,723</u>	<u>205,612</u>	<u>205,612</u>	<u>235,495</u>
TOTAL 216th District Attorney	198,723	205,612	205,612	238,045



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
198 TH DISTRICT ATTORNEY	1	1	1
ASSISTANT DISTRICT ATTORNEY	2	1	1
OFFICE DIRECTOR INVESTIGATOR	1	0	0
INVESTIGATOR CRIMINAL INTERDICTION	1	0	0
INVESTIGATOR	1	0	0
PARALEGAL	1	1	1
RECEPTIONIST	1	1	1
LEGAL SECRETARY	1	1	1
TOTAL POSITIONS	9	5	5



Amos Barton
198th District Attorney

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
198th District Attorney

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-445-102 COUNTY SUPPLEMENT	0	0	0	2,550
10-445-330 EXPENDITURES	210,000	199,500	199,500	202,992
10-445-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 198th District Attorney	210,000	199,500	199,500	205,542

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District Clerk

CUSTODIAN OF THE RECORD

The District Clerk receives for filing and processing all documents in a court case. The Clerk Maintains the official court records and must:

- Mark the exact date and time of receipt
- Issue papers during the life of a case for many years after a case is final. For example: subpoenas, notices, citations, abstracts, writs, temporary restraining orders, warrants, etc...
- Prepare the “docket” or calendar of hearings and trials
- Compile the court minutes
- Prepare transcripts of proceedings for appeals and writs of Habeas Corpus

RECORDS MANAGEMENT

Most court records are public information. The District Clerk is responsible for managing records so that they are:

- Easily retrieved for public information
- Preserved for permanent storage in archives
- Disposed of according to law

FINANCIAL OFFICER

The District Clerk is charged with the responsibility of collecting and disbursing court costs, fines and other fees that benefit 20+ agencies at the state and local level in addition to:

- Child support payments
- Money placed in the court registry fund that is in dispute
- Money invested on behalf of minor children for safekeeping until age 18
- Preparation of the operating budget for the officer

VITAL STATISTICS

The District Clerk is responsible for gathering data and reporting to several state and local agencies, a few are:

- County Auditor
- County Treasurer
- Voter Registrant
- Bureau of Vital Statistics
- Department of Public Safety
- State and Local Law Enforcement
- Attorney General
- State Treasurer
- State Board of Medical Examiners
- State Library
- Comptroller of Public Accounts
- Office of Court Administration

JURY MANAGER

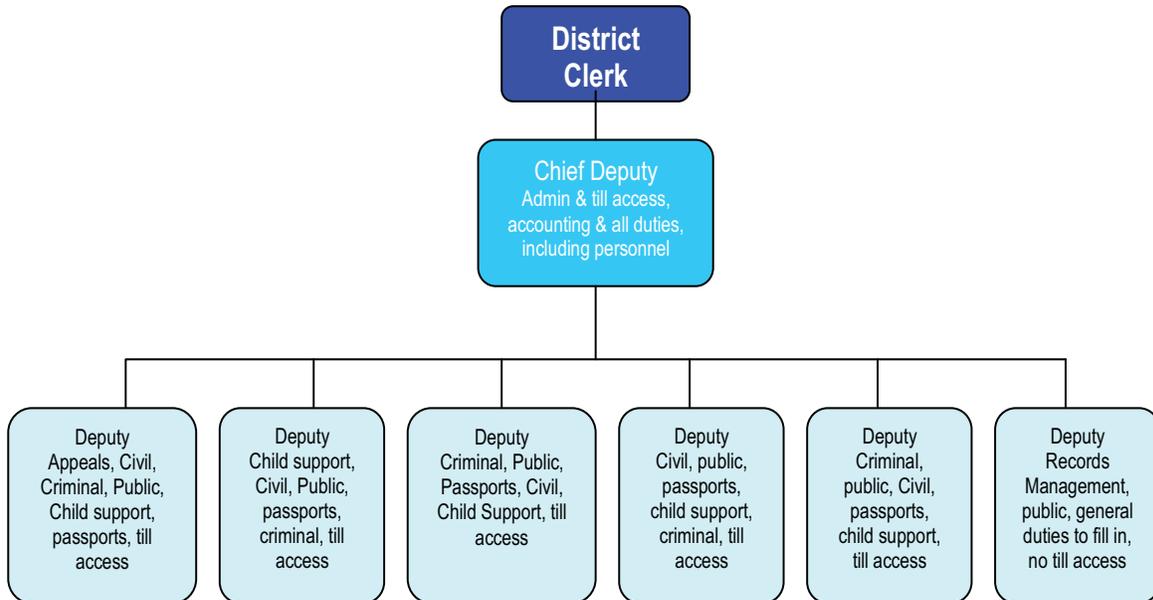
The District Clerk is the officer of the Court in charge of the jury selection process to:

- Determine the number of potential jurors required to begin a trial
- Send summons to jurors
- Process jurors on trial day
- Assign jurors to panels
- Pay jurors for service
- Act as liaison between the jurors, courts & employees

PERSONNEL & OFFICE MANAGER

The District Clerk is responsible for employing deputy clerks to assist with all of the duties described above. Personnel and office management includes:

- Hiring
- Office policies and procedures
- Schedule office hours and holidays
- Compliance with all federal labor and employment laws
- Projecting the equipment, space and storage needs for the office
- Public assistance with information about the court system and other government agencies



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
DISTRICT CLERK	1	1	1
CHIEF DEPUTY	1	1	1
ADMINISTRATIVE CLERK	1	1	1
SENIOR CLERK	1	1	1
COURT CLERK	2	2	2
DEPUTY CLERK	2	2	2
TOTAL POSITIONS	8	8	8



Linda Uecker
Clerk of the Court

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 District Clerk

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-450-101 ELECTED OFFICIAL SALARY	56,236	56,658	56,655	56,655
10-450-104 DEPUTY CLERK SALARY	221,722	225,357	221,858	236,281
10-450-108 PART TIME SALARIES	2,864	0	0	14,040
10-450-112 OVERTIME	1,378	1,101	1,101	0
10-450-150 ACCRUED VAC & COMP	0	0	0	0
10-450-201 FICA EXPENSE	20,808	21,659	20,011	23,484
10-450-202 GROUP INSURANCE	78,889	62,880	59,021	62,880
10-450-203 RETIREMENT	30,088	31,398	29,408	35,026
10-450-206 BONDS & INSURANCE	2,641	3,883	3,883	4,000
10-450-216 EMPLOYEE TRAINING	604	1,200	465	1,200
10-450-309 POSTAGE	17,720	20,000	19,096	19,000
10-450-310 OFFICE SUPPLIES	10,434	11,983	10,752	12,000
10-450-315 BOOKS, PUBLICATIONS, DUES	293	350	349	350
10-450-412 RECORDS PRESERVATION	0	0	0	0
10-450-420 TELEPHONE	1,805	1,517	1,517	300
10-450-428 REIMBURSED TRAVEL	0	200	0	200
10-450-456 MACHINE REPAIR	0	0	0	0
10-450-457 MAINTENANCE CONTRACTS	1,395	1,617	0	1,000
10-450-460 EVIDENCE STORAGE RENT	0	0	0	0
10-450-461 LEASE COPIER	5,167	6,600	5,648	6,600
10-450-485 CONFERENCES	2,539	3,000	2,891	3,000
10-450-499 MISCELLANEOUS	0	0	0	0
10-450-562 COMPUTER SOFTWARE	0	0	0	0
10-450-563 SOFTWARE MAINTENANCE	0	0	0	0
10-450-565 COMPUTER SUPPLIES	0	0	0	0
10-450-569 OPERATING EQUIPMENT	1,547	1,000	484	1,000
10-450-570 CAPITAL OUTLAY	0	0	0	0
TOTAL District Clerk	456,131	450,403	433,138	477,016

10 -General Fund
 Jury

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-434-331 OPERATING SUPPLIES	4,345	5,000	4,985	5,000
10-434-333 JUROR MEALS	1,284	4,000	913	2,500
10-434-492 JUROR FEES	53,750	68,000	53,560	67,000
10-434-496 INTERPRETERS	8,709	9,000	5,577	5,000
10-434-499 MISCELLANEOUS	0	0	0	0
10-434-569 OPERATING EQUIPMENT	0	0	0	0
10-434-570 CAPITAL OUTLAY	0	0	0	6,000
TOTAL Jury	68,088	86,000	65,034	85,500

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

18 -County Law Library

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>JP Fines</u>				
18-342-100 COUNTY CLERK FEES	25,880	23,500	24,695	23,500
18-342-200 DISTRICT CLERK FEES	<u>29,012</u>	<u>31,550</u>	<u>25,577</u>	<u>31,900</u>
TOTAL JP Fines	54,891	55,050	50,272	55,400
<u>Interest</u>				
18-360-100 INTEREST EARNINGS	<u>52</u>	<u>231</u>	<u>47</u>	<u>231</u>
TOTAL Interest	52	231	47	231
<u>Other Revenue</u>				
18-370-300 VARIOUS REFUNDS	<u>5,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Other Revenue	5,884	0	0	0
<u>Transfer In</u>				
18-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	60,827	55,281	50,319	55,631

18 -County Law Library
 County Law Library

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
18-650-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
18-650-106 LIBRARIAN SALARY	4,248	4,281	4,280	4,280
18-650-201 FICA EXPENSE	322	327	311	328
18-650-202 GROUP INSURANCE	586	0	529	0
18-650-203 RETIREMENT	458	473	450	489
18-650-331 OPERATING SUPPLIES	0	200	0	200
18-650-485 CONFERENCE EXPENSE	0	0	0	0
18-650-569 OPERATING EQUIPMENT	0	0	0	0
18-650-570 CAPITAL OUTLAY	0	0	0	0
18-650-590 BOOKS	<u>52,760</u>	<u>50,000</u>	<u>47,658</u>	<u>50,000</u>
TOTAL County Law Library	58,374	55,281	53,228	55,297
TOTAL EXPENDITURES	58,374	55,281	53,228	55,297
REVENUE OVER/ (UNDER) EXPENDITURES	<u>2,453</u>	<u>0</u>	<u>(2,909)</u>	<u>334</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

28 -Records Manage & Preserv

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
28-340-400 COUNTY CLERK FEES	18,923	21,000	19,180	21,000
28-340-700 DIST CLERK FEES	14,316	14,000	14,953	14,000
TOTAL Fees of Office	<u>33,239</u>	<u>35,000</u>	<u>34,133</u>	<u>35,000</u>
<u>Interest</u>				
28-360-100 INTEREST	36	0	29	0
TOTAL Interest	<u>36</u>	<u>0</u>	<u>29</u>	<u>0</u>
<u>Transfer In</u>				
28-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	33,275	35,000	34,162	35,000

28 -Records Manage & Preserv
 Records Manage/Preserve

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
28-635-150 ACCRUED VAC & COMP	0	0	0	0
28-635-411 OLD RECORDS PRESERVATION	24,718	61,000	44,441	61,000
28-635-412 MICROFILM EXPENSE	0	0	0	0
28-635-456 EQUIPMENT MAINT	0	0	0	0
28-635-469 OPERATING EQUIPMENT	0	0	0	0
28-635-569 OPERATING EQUIPMENT	0	0	0	0
28-635-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Records Manage/Preserve	<u>24,718</u>	<u>61,000</u>	<u>44,441</u>	<u>61,000</u>
TOTAL EXPENDITURES	<u>24,718</u>	<u>61,000</u>	<u>44,441</u>	<u>61,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>8,557</u>	<u>(26,000)</u>	<u>(10,279)</u>	<u>(26,000)</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

33 -District Records Mngmt

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
<u>Fees of Office</u>				
33-340-700 DISTRICT CLERKS FEES	7,969	6,900	4,089	6,900
TOTAL Fees of Office	<u>7,969</u>	<u>6,900</u>	<u>4,089</u>	<u>6,900</u>
<u>Interest</u>				
33-360-100 INTEREST	8	50	26	50
TOTAL Interest	<u>8</u>	<u>50</u>	<u>26</u>	<u>50</u>
<hr/>				
TOTAL REVENUES	7,976	6,950	4,115	6,950

33 -District Records Mngmt
 Dist Records Management

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
33-635-411 RECORDS PRESERVATION	<u>2,344</u>	<u>6,000</u>	<u>3,125</u>	<u>6,000</u>
TOTAL Dist Records Management	2,344	6,000	3,125	6,000
<hr/>				
TOTAL EXPENDITURES	<u>2,344</u>	<u>6,000</u>	<u>3,125</u>	<u>6,000</u>
<hr/>				
REVENUE OVER/(UNDER) EXPENDITURES	<u>5,633</u>	<u>950</u>	<u>990</u>	<u>950</u>

Justice of the Peace

Justices of the Peace serve both as Judges and Magistrates. As Judges, they preside over Class C Misdemeanors, criminal cases, plus Justice Court Cases, Small Claims and Eviction Suits where the amount in controversy does not exceed \$10,000.00

As magistrates, the Justices of the Peace may issue warrants for search and arrest and they conduct magistrate hearings, which include bond settings.

Additionally, Justices of the Peace perform marriage ceremonies and perform inquest on unattended deaths.

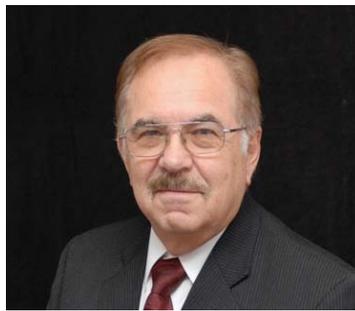
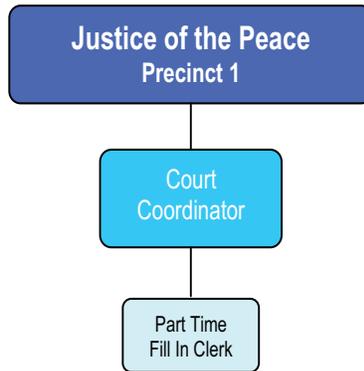
Justice of the Peace Courts collect fines and fees for various civil and criminal cases filed.

The duty of the Justice of the Peace Courts is to assist in any way possible, but the Rules of Judicial Ethic prohibits the Court from giving legal advice, telling either party how to present their case or expressing opinions of law. The Judge and Court clerk can answer questions of general nature and about court procedures only.

Mission Statement:

The mission of the offices of the Justice of the Peace, is to ensure fair and equal access to the judicial system for the citizens, businesses, and law enforcement for Kerr County regarding criminal, civil, administrative, and magisterial matters within the jurisdiction of the Offices of the Justice of the Peace.

JUSTICE OF THE PEACE – PCT #1



Honorable David Billeiter

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JUSTICE OF THE PEACE 1	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

Court Activity:	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<i>Cases Filed</i>						
Traffic Cases	1291	1304	1459	1659	1402	1268
Non Traffic Cases	268	124	126	175	144	202
Small Claims	85	75	49	53	51	54
Forcible Entry & Detainer	34	52	40	44	37	28
Other Civil Suits	41	24	73	94	79	97
<i>Cases Disposed</i>						
Traffic Cases	933	918	1170	1376	1357	1049
Non Traffic Cases	154	275	193	204	274	117
Small Claims Cases	38	53	24	38	42	45
Forcible Entry & Detainer	25	33	24	42	31	25
Other Civil Suits	22	10	25	68	70	54
Inquests	6	16	24	32	26	32
Cases Appealed	3	49	108	59	13	2

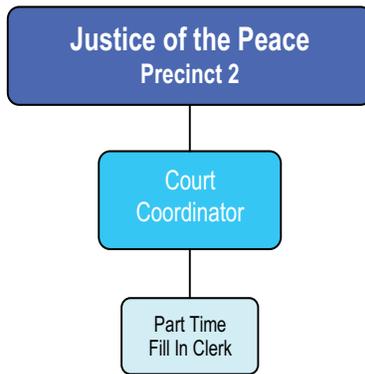
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Justice of Peace #1

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-455-101 OFFICIALS SALARY	46,198	46,542	46,542	46,542
10-455-105 SECRETARY SALARIES	33,255	33,406	33,496	35,575
10-455-108 PART TIME SALARY	2,254	3,000	2,711	3,000
10-455-112 OVERTIME	0	0	0	0
10-455-150 ACCRUED VAC & COMP	0	0	0	0
10-455-201 FICA EXPENSE	5,867	6,346	5,809	6,512
10-455-202 GROUP INSURANCE	19,811	15,720	15,065	15,720
10-455-203 RETIREMENT	8,558	9,199	8,420	9,712
10-455-206 BONDS	0	300	178	300
10-455-216 EMPLOYEE TRAINING	0	0	0	0
10-455-309 POSTAGE	1,273	1,100	644	800
10-455-310 OFFICE SUPPLIES	3,066	2,100	1,781	2,100
10-455-315 BOOKS, PUBLICATIONS, DUES	145	300	315	300
10-455-420 TELEPHONE	273	250	224	0
10-455-456 MACHINE REPAIR	0	0	0	0
10-455-461 LEASE COPIER	0	0	0	0
10-455-485 CONFERENCES	1,152	3,300	2,087	3,000
10-455-499 MISCELLANEOUS	0	185	0	200
10-455-562 COMPUTER SOFTWARE	0	0	0	0
10-455-563 SOFTWARE MAINTENANCE	0	0	0	0
10-455-569 OPERATING EQUIPMENT	0	0	0	0
10-455-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #1	121,853	121,748	117,272	123,761

JUSTICE OF THE PEACE – PCT #2



Honorable J.R. Hoyne

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JUSTICE OF THE PEACE 2	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

Court Activity:	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<i>Cases Filed</i>						
Traffic Cases	873	670	718	874	643	703
Non Traffic Cases	165	141	148	203	143	191
Small Claims	27	13	14	15	6	7
Forcible Entry & Detainer	44	53	45	31	36	37
Other Civil Suits	13	6	12	12	17	18
<i>Cases Disposed</i>						
Traffic Cases	852	655	576	723	605	537
Non Traffic Cases	220	139	127	142	159	113
Small Claims Cases	17	8	27	3	4	4
Forcible Entry & Detainer	32	32	23	10	18	24
Other Civil Suits	8	5	0	3	7	12
Inquests	30	30	23	25	27	20
Cases Appealed	3	39	51	30	1	6

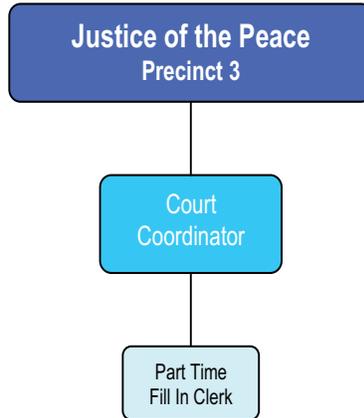
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Justice of Peace #2

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-456-101 ELECTED OFFICIAL SALARY	46,198	46,542	46,542	46,542
10-456-105 SECRETARY SALARY	31,862	32,595	32,750	33,905
10-456-108 PART TIME SALARY	1,405	3,000	2,036	3,000
10-456-112 OVERTIME	0	0	0	0
10-456-150 ACCRUED VAC & COMP	0	0	0	0
10-456-201 FICA EXPENSE	5,616	6,284	5,482	6,384
10-456-202 GROUP INSURANCE	19,811	15,720	15,065	15,720
10-456-203 RETIREMENT	8,408	9,109	8,342	9,521
10-456-206 BONDS	71	200	178	200
10-456-309 POSTAGE	440	600	0	600
10-456-310 OFFICE SUPPLIES	1,533	1,725	1,660	1,525
10-456-315 DUES	95	300	260	300
10-456-420 TELEPHONE	2,220	1,053	380	200
10-456-441 C.P. UTILITIES/TELEPHONE	0	0	0	0
10-456-456 MACHINE REPAIR	0	100	0	0
10-456-461 LEASE COPIER	869	1,000	971	1,000
10-456-485 CONFERENCES	1,219	4,247	3,560	2,500
10-456-499 MISCELLANEOUS	80	100	50	0
10-456-562 COMPUTER SOFTWARE	0	0	0	0
10-456-563 SOFTWARE MAINTENANCE	0	0	0	0
10-456-565 COMPUTER SUPPLIES	0	0	0	0
10-456-569 OPERATING EQUIPMENT	0	0	0	0
10-456-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #2	119,829	122,575	117,276	121,397

JUSTICE OF THE PEACE – PCT #3



Honorable Kathy Mitchell

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JUSTICE OF THE PEACE 3	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

Court Activity:	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<i>Cases Filed</i>						
Traffic Cases	1561	2301	2107	1862	968	1491
Non Traffic Cases	124	34	109	70	59	81
Small Claims	29	12	22	20	22	30
Forcible Entry & Detainer	73	67	65	63	80	76
Other Civil Suits	28	26	37	90	64	45
<i>Cases Disposed</i>						
Traffic Cases	1238	1537	1702	1963	1034	1273
Non Traffic Cases	68	48	70	57	99	116
Small Claims Cases	26	11	9	18	14	19
Forcible Entry & Detainer	75	56	49	61	74	74
Other Civil Suits	26	12	11	83	65	47
Inquests	30	26	22	13	19	16
Cases Appealed	7	71	138	149	3	10

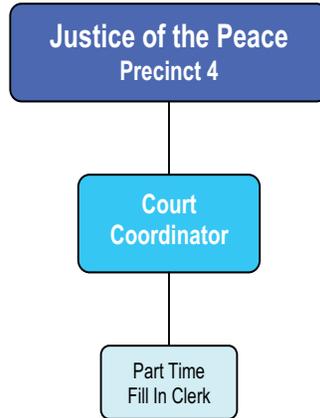
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Justice of Peace #3

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-457-101 OFFICIALS SALARY	46,198	46,542	46,542	46,542
10-457-105 SECRETARY SALARIES	32,352	32,595	32,595	34,460
10-457-108 PART TIME SALARY	1,561	3,000	987	3,000
10-457-112 OVERTIME	0	0	0	0
10-457-150 ACCRUED VAC & COMP	0	0	0	0
10-457-201 FICA EXPENSE	5,727	6,284	5,764	6,426
10-457-202 GROUP INSURANCE	19,811	15,720	15,065	15,720
10-457-203 RETIREMENT	8,461	9,109	8,325	9,585
10-457-206 BONDS	0	200	178	200
10-457-309 POSTAGE	1,037	1,000	695	1,200
10-457-310 OFFICE SUPPLIES	1,565	1,500	1,072	1,500
10-457-315 BOOKS, PUBLICATIONS, DUES	0	150	0	150
10-457-420 TELEPHONE	498	750	380	200
10-457-450 EQUIPMENT MAINTENANCE	0	0	0	0
10-457-456 MACHINE REPAIR	0	0	0	0
10-457-457 MAINTENANCE CONTRACTS	0	0	0	0
10-457-461 LEASE COPIER	720	1,000	771	1,000
10-457-485 CONFERENCES	509	1,500	1,052	2,000
10-457-499 MISCELLANEOUS	0	0	0	0
10-457-562 COMPUTER SOFTWARE	0	0	0	0
10-457-563 SOFTWARE MAINTENANCE	0	0	0	0
10-457-569 OPERATING EQUIPMENT	0	0	0	0
10-457-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #3	118,440	119,350	113,425	121,983

JUSTICE OF THE PEACE – PCT #4



Honorable William "Bill" E. Ragsdale

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JUSTICE OF THE PEACE, PCT 4	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

Court Activity:	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<i>Cases Filed</i>						
Traffic Cases	1610	986	920	1208	1005	972
Non Traffic Cases	150	181	141	119	133	118
Small Claims	38	42	29	26	16	13
Forcible Entry & Detainer	31	49	33	33	25	20
Other Civil Suits	5	1	6	11	20	15
<i>Cases Disposed</i>						
Traffic Cases	1489	980	950	1083	1195	1002
Non Traffic Cases	129	80	118	188	156	124
Small Claims Cases	12	5	22	15	12	5
Forcible Entry & Detainer	16	27	22	29	25	15
Other Civil Suits	7	0	5	6	2	2
Inquests	27	32	30	32	27	36
Cases Appealed	7	46	65	21	1	1

Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Justice of Peace #4

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-458-101 ELECTED OFFICIAL SALARY	46,198	46,542	46,542	46,542
10-458-105 SECRETARY SALARY	33,986	34,238	34,323	35,611
10-458-108 PART TIME SALARY	2,897	3,000	2,388	3,000
10-458-112 OVERTIME	0	0	0	0
10-458-150 ACCRUED VAC & COMP	0	0	0	0
10-458-201 FICA EXPENSE	5,880	6,410	5,756	6,514
10-458-202 GROUP INSURANCE	19,811	15,720	15,065	15,720
10-458-203 RETIREMENT	8,637	9,292	8,507	9,716
10-458-206 BONDS	0	325	325	200
10-458-309 POSTAGE	616	650	572	650
10-458-310 OFFICE SUPPLIES	1,121	1,300	609	800
10-458-315 BOOKS, PUBLICATIONS, DUES	135	175	135	200
10-458-420 TELEPHONE	2,179	2,470	2,355	400
10-458-440 UTILITIES	2,320	3,050	2,920	3,000
10-458-450 JANITORIAL	22	100	0	100
10-458-456 MACHINE REPAIR	0	100	0	100
10-458-457 MAINTENANCE CONTRACTS	0	0	0	0
10-458-460 OFFICE RENT	9,600	9,600	9,600	9,600
10-458-461 LEASE COPIER	682	785	685	785
10-458-485 CONFERENCES	1,269	2,000	1,795	2,500
10-458-487 TRAINING	0	0	0	0
10-458-499 MISCELLANEOUS	0	0	0	100
10-458-561 COMPUTER HARDWARE	0	0	0	0
10-458-562 COMPUTER SOFTWARE	0	0	0	0
10-458-563 SOFTWARE MAINTENANCE	0	0	0	0
10-458-569 OPERATING EQUIPMENT	0	0	0	0
10-458-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #4	135,353	135,757	131,576	135,538

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

26 -JP Technology

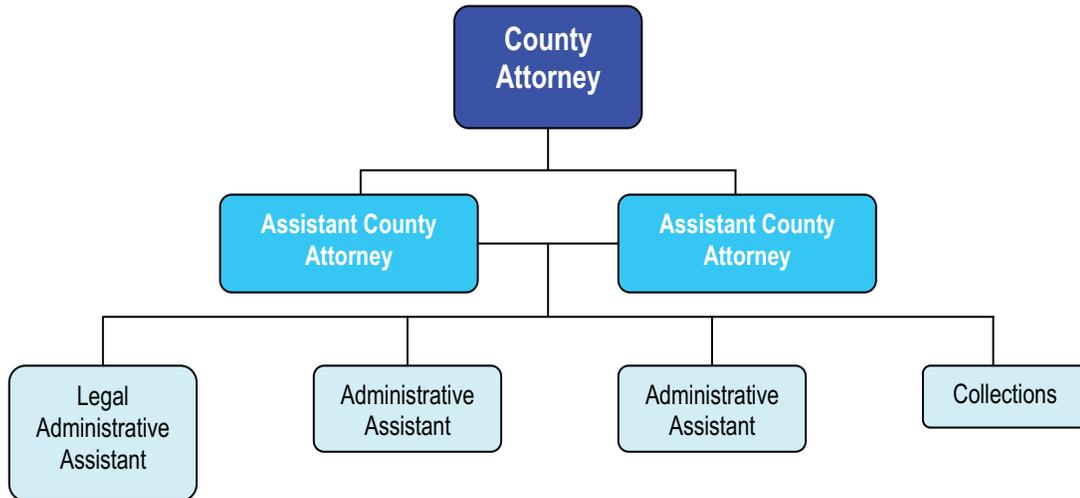
REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
26-340-301 JP #1	4,192	4,000	3,207	4,000
26-340-302 JP #2	2,060	1,800	1,925	1,800
26-340-303 JP #4	3,471	2,000	3,276	2,000
26-340-305 JP #3	4,954	2,500	4,976	2,500
TOTAL Fees of Office	<u>14,678</u>	<u>10,300</u>	<u>13,384</u>	<u>10,300</u>
<u>Interest</u>				
26-360-100 INTEREST	18	100	21	100
TOTAL Interest	<u>18</u>	<u>100</u>	<u>21</u>	<u>100</u>
<u>Transfer In</u>				
26-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	14,696	10,400	13,405	10,400

26 -JP Technology
 JP Technology

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
26-656-450 TECHNOLOGY EXPENSES	<u>4,376</u>	<u>10,400</u>	<u>303</u>	<u>10,400</u>
TOTAL JP Technology	4,376	10,400	303	10,400

County Attorney

Effective enforcement of the law requires the sure-handed expertise of a knowledgeable prosecutor. One of the main duties of the county attorney is to represent the state in criminal cases. The county attorney works with law enforcement officers in the investigation and preparation of cases to be heard before the criminal courts. In addition, the county attorney serves as the chief legal officer for Kerr County. The overwhelming importance of the office of public prosecutors arises from the fact that their primary duty is protect the public through effective, dedicated prosecution. Other duties include prosecution of juvenile offenders, representation of victims of violence in protective orders, representing the Texas Department of Protective & Regulatory services in removing children from abusive households, and representing the state in mental health hearings.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
COUNTY ATTORNEY	1	1	1
ASSISTANT COUNTY ATTORNEY	2	2	2
LEGAL ADMINISTRATIVE ASST	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2
COLLECTIONS	1	1	1
TOTAL POSITIONS	7	7	7

Mission Statement:

The mission of the Kerr County Attorney is to:

- Serve Kerr County faithfully as its chief legal officer.
- Provide superior legal representation for the State in juvenile cases, misdemeanor cases, protective orders, environmental health, adult protective services cases, and mental health hearings.
- Provide a full range of civil legal services to the county in a timely manner, including legal counsel and representation to county officials and officers.



Robert Henneke
County Attorney

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Attorney

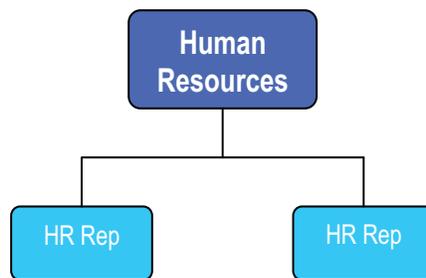
EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-475-101 ELECTED OFFICIAL SALARY	55,322	92,662	92,712	92,662
10-475-102 STATE SUPPLEMENT	20,735	35,546	35,546	35,546
10-475-103 ASSISTANT'S SALARIES	115,666	113,208	108,395	124,790
10-475-104 ASST ATTY STATE SUPPLEMENT	744	2,400	2,140	2,400
10-475-105 SECRETARY SALARIES	157,589	143,083	139,743	149,696
10-475-108 PART TIME SALARY	3,185	3,185	3,120	0
10-475-112 OVERTIME	0	0	0	0
10-475-150 ACCRUED VAC & COMP	0	0	0	0
10-475-201 FICA EXPENSE	26,346	29,842	27,131	30,990
10-475-202 GROUP INSURANCE	67,239	53,710	46,878	55,020
10-475-203 RETIREMENT	37,745	43,262	39,761	46,221
10-475-206 BONDS	115	225	178	225
10-475-309 POSTAGE	2,014	2,650	2,641	1,500
10-475-310 OFFICE SUPPLIES	8,640	3,400	3,015	3,500
10-475-315 BOOKS,PUBLICATIONS,DUES	3,642	3,500	2,392	2,500
10-475-403 LITIGATION EXPENSE	8,829	18,605	14,497	15,000
10-475-420 TELEPHONE	871	800	672	0
10-475-456 MACHINE REPAIR	0	0	0	0
10-475-457 MAINTENANCE CONTRACTS	0	0	0	0
10-475-461 LEASE COPIER	3,108	3,200	2,849	3,200
10-475-480 INSURANCE LIABILITY	2,383	5,000	2,383	5,000
10-475-485 CONFERENCES/TRAVEL	3,476	7,500	4,136	5,000
10-475-497 STATEMENT OF FACTS	230	0	0	0
10-475-498 Hot Check Discretionary	5,971	4,150	4,101	4,000
10-475-499 MISCELLANEOUS	0	0	0	0
10-475-562 COMPUTER SOFTWARE	0	1,000	585	1,000
10-475-563 SOFTWARE MAINTENANCE	0	0	0	0
10-475-565 VICTIMS' RTS COORD	0	0	0	0
10-475-569 OPERATING EQUIPMENT	0	0	0	0
10-475-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Attorney	523,850	566,928	532,874	578,250

Human Resources

Kerr County recognizes its employees as a valuable asset. To support that philosophy, Commissioners Court created the Kerr County Human Resources Department in 2006.

The Office of Human Resources reports directly to Kerr County Commissioner's Court. Human Resources is designed to assist and provide leadership in the management and development of quality administrative and personnel services including recruitment; selection; orientation; benefits; development and training; self-insured and purchased insurance programs; compliance with all laws and regulations; labor relations; centralized source of prompt and reliable information, feedback and advice; health and safety; and risk management.

The needs of Kerr County in managing human resources, risk management, and safety requires adaptability, enthusiasm, and versatility to the continuous and evolving changes in these three areas. A qualified and friendly staff will do this in a sensitive and respectful manner protecting the confidential nature of information entrusted to us.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
HUMAN RESOURCES DIRECTOR	1	1	1
HR REP	1.5	1.5	1.5
TOTAL POSITIONS	2.5	2.5	2.5

Mission Statement:

The goals of the Office of Human Resources is to assist county departments in managing human resources, benefits programs, risk management, and safety while maintaining the effective and efficient use of available resources.



Dawn Lantz
Human Resources Director

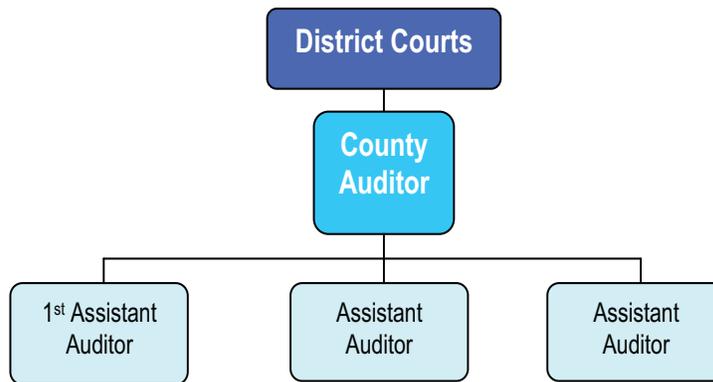
KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
Human Resources

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-493-102 DEPARTMENT HEAD	62,953	59,842	51,277	55,120
10-493-103 Assistant's Salary	24,631	26,065	25,879	27,676
10-493-104 HR Representative	31,565	31,804	31,871	33,489
10-493-112 OVERTIME	0	0	0	0
10-493-150 ACCRUED VAC & COMP	0	0	0	0
10-493-201 FICA Expense	8,985	9,388	7,852	8,896
10-493-202 Group Insurance	19,811	15,720	12,975	23,580
10-493-203 Retirement	12,833	13,462	11,457	13,268
10-493-206 Bonds	0	0	0	0
10-493-215 SAFETY	0	0	0	0
10-493-216 Employee Training	1,343	3,575	60	5,000
10-493-217 INSURANCE SOFTWARE	0	12,000	8,628	12,000
10-493-225 INSURANCE CONSULTANT	14,000	19,000	19,000	19,000
10-493-309 Postage	101	250	125	610
10-493-310 Office Supplies	2,233	3,000	932	3,000
10-493-315 BOOKS,SUBSCRIPTIONS,DUES	438	750	180	750
10-493-317 BACKGROUND CHECKS	902	850	308	850
10-493-420 Telephone	807	850	716	0
10-493-461 LEASE COPIER	2,544	2,550	2,691	2,550
10-493-485 Conferences	1,288	5,000	731	5,000
10-493-563 Software Maintenance	0	0	0	0
10-493-569 Operating Equipment	0	0	0	0
10-493-570 Capital Outlay	0	0	0	0
TOTAL Human Resources	184,434	204,107	174,682	210,789

County Auditor

The County Auditor is the Chief Financial Officer of the County. By statute, the office reports to the State District Judges, which provides for an independent review of county financial operations, separate from the Commissioners' Court. The County Auditor maintains the integrity of financial administration of county government. The County Auditor's primary duty is to oversee financial record-keeping for the county and to assure that all expenditures comply with the county budget. The County Auditor, by law, has continuous access to all books and financial records and conducts detailed reviews of all county financial operations. The office of the County Auditor is neither created by nor under the hierarchical control of the administrative body – the Commissioners Court. While Commissioners Court is the budgeting body in county government, both the County Auditor and Commissioners Court are required, by law, to approve or reject claims for disbursement of county funds. The integrity of county financial administration is entrusted to a dual control system of “checks and balances”. The County Auditor has general oversight of all the books and records of all county officials and is charged with strictly enforcing laws governing county finances.



POSITIONS	FY 09-10	FY 10-11	FY 11-12
AUDITOR	1	1	1
ASSISTANT AUDITOR	3	3	3
TOTAL POSITIONS	4	4	4

Mission Statement:

To ensure that the county meets its fiduciary responsibilities to taxpayers with regard to county finances by strictly enforcing the statutes governing county finances as provided by the local government code (LGC), by providing the technical financial and managerial support necessary to ensure the integrity of the county financial reporting system, by providing the annual revenue estimate as the primary control parameter for the county budget, and by providing technical assistance and analysis to Kerr County elected and appointed officials and customers to maximize the effective and efficient use of County resources.



Jeannie Hargis
County Auditor

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Auditor

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-495-102 OFFICIAL SALARY	76,422	77,472	77,472	82,072
10-495-103 ASSISTANT'S SALARY	107,186	108,393	108,393	115,537
10-495-104 SUPPLEMENT - AIRPORT	0	0	0	3,000
10-495-108 PART TIME SALARY	2,713	5,000	5,931	15,000
10-495-112 OVERTIME	281	0	0	0
10-495-150 ACCRUED VAC & COMP	0	0	0	0
10-495-201 FICA EXPENSE	13,199	14,678	12,956	16,456
10-495-202 GROUP INSURANCE	39,622	31,440	30,130	31,440
10-495-203 RETIREMENT	20,235	21,278	19,545	24,544
10-495-206 BONDS	0	100	93	100
10-495-216 EMPLOYEE TRAINING	3,242	6,000	3,050	5,000
10-495-309 POSTAGE	1,070	750	118	750
10-495-310 OFFICE SUPPLIES	3,248	4,000	2,395	3,500
10-495-315 BOOKS, PUBLICATIONS, DUES	1,899	2,500	1,733	2,500
10-495-420 TELEPHONE	576	800	445	0
10-495-456 MACHINE REPAIR	0	0	0	0
10-495-457 MAINTENANCE CONTRACTS	0	0	0	0
10-495-485 CONFERENCES	1,912	5,500	5,500	5,500
10-495-499 MISCELLANEOUS	0	0	0	0
10-495-553 CONTRACT SERVICES	0	0	0	0
10-495-562 COMPUTER SOFTWARE	0	0	0	0
10-495-563 SOFTWARE MAINTENANCE	0	0	0	0
10-495-569 OPERATING EQUIPMENT	0	250	0	250
10-495-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Auditor	271,605	278,661	267,760	305,649

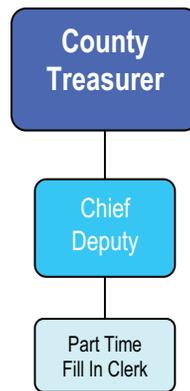
County Treasurer

The office of County Treasurer was one of the foundational offices established by the Texas Constitution in 1846. The Treasurer is elected by the voters for a term of four years. The County Treasurer serves as the county's banker and is the chief custodian of all county finances.

The county treasurer, as the chief custodian of county finances is responsible for:

- Receiving all monies belonging to the county, from whatever source;
- Keeping and accounting for all monies in a designated depository; and
- Applying and disbursing all monies in such a manner as directed by the Commissioners' Court.
- Investing county funds in compliance with the PFIA (Texas Govt Code, Chapter 2256) & County Investment Policy

All funds belonging to the county received by any county official must be turned over to the county treasurer on a daily basis. The County Treasurer often acts as the chief liaison between the county and all depository banks. In this capacity, he/she maintains records of all deposits and withdrawals, and reconciles all bank statements, thus assuring their accuracy and the safety of county funds. The County Treasurer, who may be designated as the county's investment officer, is required to submit regular reports on county finance to the members of Commissioners' Court to inspect and verify.



POSITIONS	FY 09-10	FY 10-11	FY 11-12
TREASURER	1	1	1
CHIEF DEPUTY	1	1	1
PART TIME	0	0	.5
TOTAL POSITIONS	2	2	2.5

Mission Statement:

To provide for the safekeeping of all County funds, perform as the chief custodian of County finances; receive, account, and disperse all moneys belonging to the County; keep the public fully informed of County government fiscal affairs; register all claims against the County; improve the processing of funds; perform fiduciary responsibilities as paying agent/registrar of all Kerr County bonds; increase interest and accelerate the availability of funds; monitor the portfolio of Kerr County; purchase and monitor collateral for all County funds; collect and report unclaimed property held by Kerr County; continually improve the efficiency and effectiveness of the Treasury's administrative operations and to perform in a professional and ethical manner the duties and responsibilities of the County Treasurer.

Beth Taylor
Interim County Treasurer

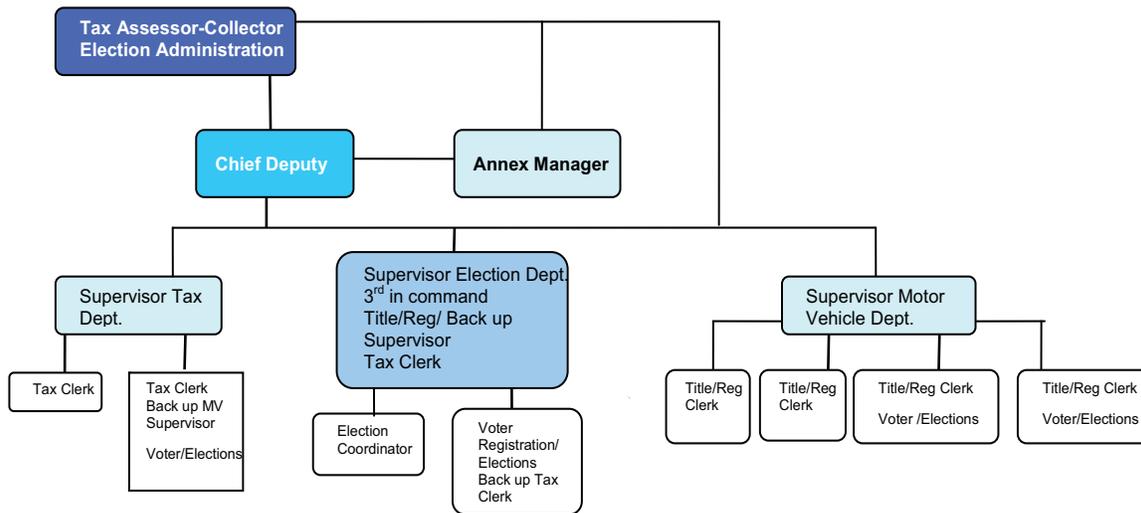
KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 County Treasurer

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-497-101 ELECTED OFFICIAL SALARY	50,476	50,852	50,852	50,852
10-497-104 DEPUTY	34,835	35,164	35,164	37,400
10-497-108 PART TIME SALARY	0	0	0	5,000
10-497-112 OVERTIME	0	0	0	0
10-497-150 ACCRUED VAC & COMP	0	0	0	0
10-497-201 FICA EXPENSE	6,237	6,581	6,022	7,134
10-497-202 GROUP INSURANCE	19,811	15,720	15,065	15,720
10-497-203 RETIREMENT	9,189	9,540	9,044	10,640
10-497-206 BONDS & INSURANCE	0	1,500	1,420	1,500
10-497-216 EMPLOYEE TRAINING	0	1,000	0	3,500
10-497-309 POSTAGE	2,233	2,000	1,625	2,000
10-497-310 OFFICE SUPPLIES	3,146	4,000	2,619	3,000
10-497-315 BOOKS, PUBLICATIONS, DUES	375	375	375	375
10-497-420 TELEPHONE	711	750	590	0
10-497-430 NOTICES	0	0	0	0
10-497-456 MACHINE REPAIR	0	200	0	200
10-497-457 MAINTENANCE CONTRACTS	807	650	477	650
10-497-461 LEASE COPIER	2,035	2,100	1,874	2,100
10-497-485 CONFERENCES	1,744	4,000	694	5,000
10-497-499 MISCELLANEOUS	0	0	0	0
10-497-562 COMPUTER SOFTWARE	0	0	0	0
10-497-563 SOFTWARE MAINTENANCE	0	0	0	0
10-497-569 OPERATING EQUIPMENT	0	0	0	0
10-497-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Treasurer	131,599	134,432	125,823	145,071

Tax Assessor/Collector

Because of the wide range of responsibilities performed by the Assessor-Collector, most citizens deal with this county official more frequently than any other office. The major tax duty of the Assessor-Collector, who collects property taxes, is the assessment (calculation) of taxes on each property in the county and collection of that tax as established by the Constitution and the State Property Tax Code. In addition, as an agent of the Texas Department of Transportation, the Assessor-Collector is responsible for the registration and licensing of motor vehicles owned by residents of the county. Another duty of the County Tax Assessor-Collector is that of voter registrar. In most Texas counties, a person would register to vote through the office of County Tax Assessor-Collector. In a few counties, the Commissioners Court has designated the County Clerk or an elections administrator to provide this function. The county tax office voter registration responsibilities include accepting applications for voter registration, issuing voter certificates, maintaining voter registration lists, verifying petitions for local option elections and submitting required reports to the Secretary of State's Office. The County Tax Assessor-Collector is also responsible for the collections of special fees imposed by the county and state on coin-operated vending machines, alcoholic beverage permits and registration and titling boats.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
TAX ASSESSOR-COLLECTOR	1	1	1
CHIEF DEPUTY	1	1	1
MV SUPERVISOR	1	1	1
SUBSTATION SUPERVISOR	1	1	1
PROPERTY TAX CLERK	0	0	0
SENIOR TAX CLERK	2	2	2
MV CLERK	4	4	4
TAX CLERK	1	1	1
ELECTIONS ADMIN	1	1	1
ELECTIONS CLERK	2	1	1
TOTAL POSITIONS	14	13	13



Diane Bolin
Tax Assessor/Collector

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Tax Assessor-Collector

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-499-101 ELECTED OFFICIAL SALARY	56,236	55,239	55,239	56,655
10-499-104 DEPUTY SALARY	312,286	310,183	308,683	321,853
10-499-108 PART TIME SALARY	0	0	0	5,000
10-499-112 OVERTIME	1,248	0	0	5,000
10-499-150 ACCRUED VAC & COMP	0	0	0	0
10-499-201 FICA EXPENSE	27,381	27,963	25,137	29,721
10-499-202 GROUP INSURANCE	109,670	86,460	81,999	86,460
10-499-203 RETIREMENT	40,069	40,526	38,408	44,329
10-499-206 BONDS & INSURANCE	0	0	0	0
10-499-216 EMPLOYEE TRAINING	8,553	8,740	8,015	8,740
10-499-309 POSTAGE	25,965	35,000	34,860	35,000
10-499-310 OFFICE SUPPLIES	17,634	18,000	17,640	20,000
10-499-315 BOOKS, PUBLICATIONS, DUES	1,403	1,570	1,514	1,570
10-499-420 TELEPHONE	1,767	2,179	2,224	0
10-499-430 NOTICES	5,428	5,000	3,721	5,500
10-499-456 MACHINE REPAIR	0	100	0	0
10-499-457 MAINTENANCE CONTRACTS	1,864	2,800	0	2,800
10-499-461 LEASE COPIER	1,947	2,800	1,988	2,300
10-499-485 CONFERENCES	2,024	3,600	3,430	3,600
10-499-499 MISCELLANEOUS	27	100	0	0
10-499-563 SOFTWARE MAINTENANCE	6,695	13,421	0	7,000
10-499-569 OPERATING EQUIPMENT	0	1,000	0	0
10-499-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Tax Assessor-Collector	620,197	614,681	582,857	635,528

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Election Services

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-402-101 SALARIES-CLERK	97,402	68,809	68,809	72,252
10-402-108 JUDGES & CLERKS	19,628	32,000	28,797	32,000
10-402-112 OVERTIME	2,678	0	0	0
10-402-201 FICA EXPENSE	7,391	7,712	6,234	7,975
10-402-202 GROUP INSURANCE	29,006	15,720	15,065	15,720
10-402-203 RETIREMENT	10,582	11,180	7,279	8,244
10-402-206 Bonds & Insurance	97	386	386	400
10-402-210 BALLOT EXPENSE	8,226	15,000	14,105	15,000
10-402-216 EMPLOYEE TRAINING	2,497	2,500	4,624	2,500
10-402-309 POSTAGE	14,926	10,000	9,666	22,000
10-402-310 OFFICE SUPPLIES	7,166	5,614	4,477	10,000
10-402-315 BOOKS, PUBLICATIONS, DUES	324	500	0	500
10-402-330 ELECTION SUPPLIES	28,405	7,000	1,854	7,000
10-402-370 H.A.V.A. COMPLIANCE EXPENSE	0	44,000	12,801	14,000
10-402-420 TELEPHONE	224	350	0	0
10-402-426 MILEAGE REIMBURSEMENT	0	0	0	0
10-402-430 NOTICES	2,115	1,500	489	1,500
10-402-456 MACHINE REPAIR	0	0	0	0
10-402-457 MAINTENANCE EXPENSE	233	1,000	0	1,000
10-402-458 SIGNS	0	0	0	0
10-402-459 ELECTION EXPENSE	0	0	0	0
10-402-460 RENTAL	0	0	0	0
10-402-461 LEASE COPIER	817	2,000	834	1,000
10-402-485 CONFERENCES	2,488	2,000	693	2,000
10-402-499 MISCELLANEOUS	0	0	0	0
10-402-563 SOFTWARE MAINTENANCE	15,698	13,854	10,966	20,126
10-402-569 OPERATING EXP(ELECT EXP)	0	0	0	0
10-402-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Election Services	249,906	241,125	187,078	233,217

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

12 -Election Services

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Interest</u>				
12-360-100 INTEREST EARNINGS	5	0	8	0
TOTAL Interest	<u>5</u>	<u>0</u>	<u>8</u>	<u>0</u>
<u>Other Revenue</u>				
12-370-370 ELECTION SERVICE CONTRACT FEES	6,704	7,500	5,613	7,500
TOTAL Other Revenue	<u>6,704</u>	<u>7,500</u>	<u>5,613</u>	<u>7,500</u>
<u>Transfer In</u>				
12-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	6,709	7,500	5,620	7,500

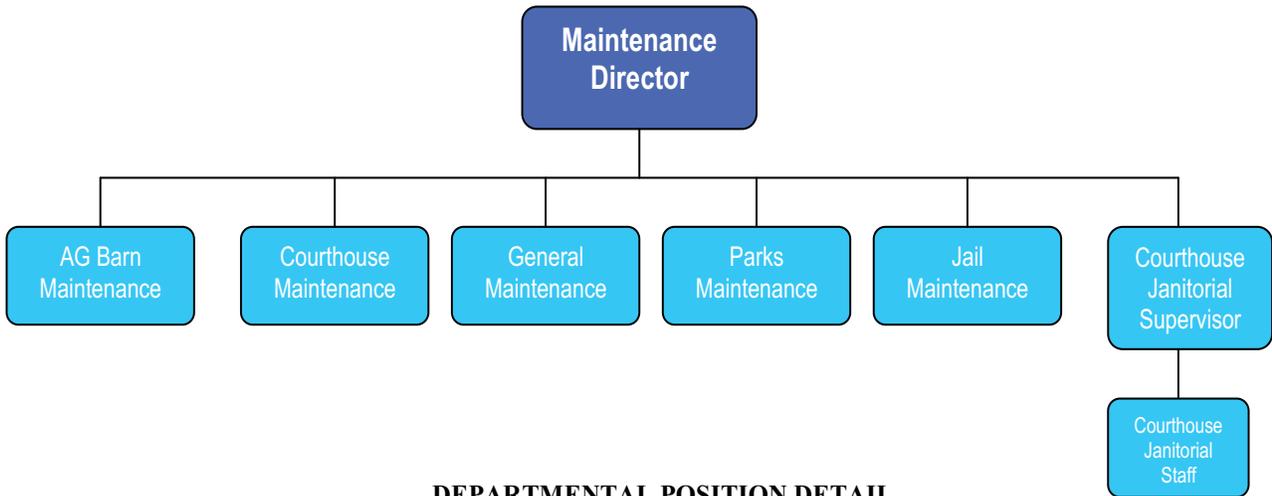
12 -Election Services
 Election Services

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
12-641-200 ELECTION SERVICE EXPENSES	1,520	5,000	0	5,000
12-641-216 EMPLOYEE TRAINING	<u>0</u>	<u>2,500</u>	<u>792</u>	<u>2,500</u>
TOTAL Election Services	1,520	7,500	792	7,500
TOTAL EXPENDITURES	1,520	7,500	4,828	7,500

Maintenance

The Kerr County Maintenance Department is responsible for the maintenance & operation of all Kerr County buildings, building facilities, and the equipment to operate those facilities. Following is a list of some of the different types of work the department is responsible for:

- Process 1200 - 1400 work requests from County Depts per year
- Preventative maintenance all buildings and equipment
- Maintain equipment
- Energy saving measures
- Book elevator, fire alarm, fire extinguisher, generator, and septic
- Janitorial Services
- Landscape and maintenance of county parks and buildings
- Set up and staff all events at AG Barn
- Heating and Air Conditioning
- Electrical
- Carpentry
- Plumbing
- Painting
- Office remodels
- Carpet installation



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
MAINTENANCE DIRECTOR	1	1	1
HOUSEKEEPING SUPERVISOR	1	1	1
HOUSEKEEPING	2	2	2
MAINTENANCE WORKER	4	4	4
AG BARN MAINTENANCE	1	1	1
TOTAL POSITIONS	9	9	9

The mission of the Kerr County Maintenance Department is to be diligent in their duties, react promptly to emergency situations and always be ready for any new and challenging projects. The Maintenance Department prides itself in accomplishing whatever task they are asked to do.



Tim Bollier
Maintenance Director

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011- SEPTEMBER 30, 2012

10 -General Fund
 Crth & Related Bldgs

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-510-104 MAINT. SUPERINTENDENT	43,506	44,562	44,562	46,719
10-510-106 MAINTENANCE SALARIES	88,307	89,613	89,613	93,769
10-510-108 PART TIME SALARY	0	0	0	0
10-510-112 OVERTIME	981	0	0	1,000
10-510-150 ACCRUED VAC & COMP	0	0	0	0
10-510-201 FICA EXPENSE	9,965	10,265	9,589	10,824
10-510-202 GROUP INSURANCE	41,493	31,440	30,130	31,440
10-510-203 RETIREMENT	14,303	14,880	14,112	16,144
10-510-309 POSTAGE	12	100	0	100
10-510-310 OFFICE SUPPLIES	147	300	240	300
10-510-316 UNIFORMS	6,136	9,000	8,802	8,000
10-510-350 SUPPLIES	18,402	24,000	19,350	17,500
10-510-351 Ground Maintenance	0	2,500	1,246	1,000
10-510-400 TRASH SERVICE	0	0	0	0
10-510-420 TELEPHONE	1,369	1,500	1,419	1,100
10-510-440 UTILITIES	65,709	67,500	65,019	64,000
10-510-450 REPAIRS & MAINTENANCE	19,788	25,000	22,647	74,000
10-510-454 VEHICLE MAINTENANCE	0	0	0	0
10-510-461 LEASE COPIER	0	300	0	0
10-510-470 LEASEHOLD IMPROVEMENTS	0	0	0	0
10-510-480 INSURANCE	1,637	1,702	1,702	1,800
10-510-485 CONFERENCE DUES & SUBS	0	2,000	0	2,000
10-510-499 MISCELLANEOUS	0	0	0	0
10-510-550 MAJOR REPAIRS	0	2,000	0	2,000
10-510-553 CONTRACT FEES	14,520	14,520	14,520	14,520
10-510-569 OPERATING EQUIPMENT	934	941	0	2,000
10-510-570 CAPITAL OUTLAY	5,833	0	0	0
TOTAL Crth & Related Bldgs	333,043	342,123	322,952	388,216

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011- SEPTEMBER 30, 2012

10 -General Fund
 Jail Maintenance

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-511-106 MAINTENANCE SALARY	28,595	30,265	30,265	31,505
10-511-108 PART TIME SALARY	0	0	0	0
10-511-112 OVERTIME	801	0	0	2,000
10-511-150 ACCRUED VAC & COMP	0	0	0	0
10-511-201 FICA	2,229	2,316	2,201	2,564
10-511-202 GROUP INSURANCE	9,905	7,860	7,484	7,860
10-511-203 RETIREMENT	3,167	3,357	3,184	3,823
10-511-316 UNIFORMS	0	0	0	0
10-511-350 MAINTENANCE & CUSTODIAL SUPPLI	5,226	3,577	2,689	4,000
10-511-451 JAIL REPAIRS	51,720	50,423	47,846	60,000
10-511-550 MAJOR REPAIRS	0	0	0	0
10-511-553 CONTRACTS FEES	0	0	0	0
10-511-569 OPERATING EQUIPMENT	710	1,000	994	1,000
10-511-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Jail Maintenance	102,354	98,798	94,662	112,752

10 -General Fund
 Parks Maintenance

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-513-106 SALARIES	84,729	88,979	87,432	92,264
10-513-108 PART TIME SALARY	1,680	0	0	5,000
10-513-112 OVERTIME	0	500	341	500
10-513-150 ACCRUED VAC & COMP	0	0	0	0
10-513-201 FICA	6,251	6,807	6,161	7,479
10-513-202 GROUP INSURANCE	27,145	23,580	19,903	23,580
10-513-203 RETIREMENT	9,136	9,868	9,192	11,155
10-513-316 UNIFORMS	0	0	0	0
10-513-331 FUEL, OIL & MAINTENANCE	4,069	6,050	4,575	6,500
10-513-400 TRASH SERVICE	2,390	3,000	2,546	3,000
10-513-440 UTILITIES	673	1,000	303	1,000
10-513-450 BUILDING REPAIRS	59,008	55,550	41,440	0
10-513-456 EQUIPMENT REPAIR	766	1,000	398	1,000
10-513-550 MAJOR REPAIRS	3,198	6,000	3,813	6,000
10-513-555 SECO GRANT ARRA CS0261	77,253	37,615	37,165	0
10-513-569 OPERATING EQUIPMENT	3,241	4,000	3,845	4,000
10-513-570 CAPITAL OUTLAY	0	2,850	0	0
TOTAL Parks Maintenance	279,539	246,799	217,114	161,478

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 HC Youth Exhibition

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-666-104 FACILITIES MANAGER	0	0	0	0
10-666-105 SUPERVISOR	0	0	0	0
10-666-106 MAINTENANCE SALARY	29,303	29,516	18,748	27,811
10-666-108 PART TIME	0	0	0	0
10-666-112 OVERTIME	1,756	2,500	1,527	3,000
10-666-150 ACCRUED VAC & COMP	0	0	0	0
10-666-201 FICA EXPENSE	2,372	2,450	1,472	2,358
10-666-202 GROUP INSURANCE	9,905	7,860	4,380	7,860
10-666-203 RETIREMENT	3,341	3,551	2,113	3,516
10-666-205 GRANT EXPENDITURES	0	0	0	0
10-666-206 INSURANCE ON AG BARN	4,681	6,490	6,490	8,000
10-666-309 POSTAGE	44	100	88	100
10-666-310 OFFICE SUPPLIES	85	150	93	150
10-666-316 UNIFORMS	0	0	0	0
10-666-350 SUPPLIES	6,062	4,500	4,447	4,000
10-666-400 TRASH PICKUP	5,515	6,800	6,620	7,000
10-666-420 TELEPHONE	2,821	1,950	1,599	1,100
10-666-440 UTILITIES	35,250	35,000	30,544	38,000
10-666-450 BUILDING & GROUND MAINTENANCE	19,919	18,774	9,796	20,000
10-666-454 VEHICLE MAINTENANCE	4,421	3,050	2,785	5,500
10-666-456 EQUIPMENT REPAIRS	2,573	2,500	2,486	3,000
10-666-461 LEASE COPIER EXPENSE	0	0	0	0
10-666-462 LEASE PAYMENTS	0	0	0	0
10-666-485 CONFERENCE DUES & SUBSCRIPTION	0	0	0	0
10-666-499 MISCELLANEOUS	0	0	0	0
10-666-550 MAJOR REPAIRS	966	2,000	1,184	2,500
10-666-569 OPERATING EQUIPMENT	(2,384)	4,500	4,466	5,000
10-666-570 CAPITAL OUTLAY	0	25,617	25,167	0
TOTAL HC Youth Exhibition	126,632	157,307	124,005	138,895

Constables

Constables are the first link in the county's chain of law enforcement. Along with their deputies, constables have all the enforcement powers of Texas peace officers. They are sometimes referred to as the executive officer of the justice of the peace courts. Their duties include:

- Subpoena witnesses;
- Act as bailiff;
- Execute judgments;
- Service of process.

Mission Statement:

The mission of the Kerr County Constables is to serve Civil and Criminal process papers to persons and establishments identified by the courts. Service will be carried out in a timely and efficient manner, at minimal expense to Kerr County taxpayers. Their responsibilities include executing civil process, criminal warrants, enforcement of state laws, and addressing community issues such as neighborhood security. Constables are responsible for the enforcement of Civil Judgments rendered by the four Justice of the Peace courts of Kerr County. Constables also have responsibility for the internal and external security of the Justice Courts.

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
CONSTABLE 1, 2, 3, 4	4	4	4
TOTAL POSITIONS	4	4	4



John N. Lavender
Constable Precinct 1



Joel Ayala
Constable Precinct 2



Angel Garza
Constable Precinct 3



Robert Terrill
Constable Precinct 4

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Constable Pct #1

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-551-101 OFFICIALS SALARY	39,667	39,962	39,962	39,962
10-551-201 FICA EXPENSE	3,035	3,058	2,925	3,058
10-551-202 GROUP INSURANCE	9,905	7,860	7,533	7,860
10-551-203 RETIREMENT	4,273	4,432	4,204	4,560
10-551-206 BONDS	0	200	175	200
10-551-217 TECLOSE TRAINING	0	0	0	0
10-551-309 POSTAGE	132	132	45	100
10-551-310 OFFICE SUPPLIES	95	150	71	150
10-551-315 BOOKS,PUBLICATIONS,DUES	60	100	60	100
10-551-331 FUEL	1,444	2,800	2,565	3,500
10-551-335 CLOTHING ALLOWANCE	0	300	164	300
10-551-420 TELEPHONE	30	100	75	0
10-551-454 VEHICLE REPAIR & MAINTENANCE	133	1,189	150	500
10-551-462 LEASE PAYMENTS	0	0	0	0
10-551-463 LEASE INTEREST PMTS	0	0	0	0
10-551-480 VEHICLE INSURANCE	387	661	661	670
10-551-485 CONFERENCES	0	0	0	0
10-551-499 MISCELLANEOUS	0	100	0	0
10-551-569 OPERATING EQUIPMENT	145	500	359	500
10-551-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Constable Pct #1	59,306	61,544	58,949	61,460

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Constable Pct #2

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-552-101 OFFICIALS SALARY	39,787	39,962	39,962	39,962
10-552-201 FICA EXPENSE	2,656	3,058	2,843	3,058
10-552-202 GROUP INSURANCE	9,905	7,860	7,533	7,860
10-552-203 RETIREMENT	4,286	4,432	4,204	4,560
10-552-206 BONDS	0	200	0	200
10-552-217 TECLOSE TRAINING	0	0	0	0
10-552-309 POSTAGE	100	132	0	100
10-552-310 OFFICE SUPPLIES	0	150	0	150
10-552-315 BOOKS, PUBLICATIONS, DUES	0	100	0	100
10-552-331 FUEL & OIL	2,397	2,489	2,122	3,500
10-552-335 CLOTHING ALLOWANCE	300	300	300	300
10-552-420 TELEPHONE	212	175	155	200
10-552-456 EQUIPMENT REPAIR	183	1,500	141	500
10-552-462 LEASE PAYMENTS	0	0	0	0
10-552-463 LEASE INTEREST PMTS	0	0	0	0
10-552-480 VEHICLE INSURANCE	387	661	661	670
10-552-487 TRAINING SCHOOL	0	0	0	0
10-552-499 MISCELLANEOUS	26	25	6	0
10-552-569 OPERATING EQUIPMENT	0	500	30	500
10-552-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Constable Pct #2	60,241	61,544	57,957	61,660

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Constable Pct #3

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-553-101 OFFICIALS SALARY	39,667	39,962	39,962	39,962
10-553-201 FICA EXPENSE	3,035	3,058	2,916	3,058
10-553-202 GROUP INSURANCE	9,905	7,860	7,533	7,860
10-553-203 RETIREMENT	4,273	4,432	4,204	4,560
10-553-206 BONDS	0	200	0	200
10-553-217 TECLOSE TRAINING	0	0	0	0
10-553-309 POSTAGE	5	132	15	100
10-553-310 OFFICE SUPPLIES	132	150	86	150
10-553-315 BOOKS, PUBLICATIONS, DUES	25	100	0	100
10-553-331 GASOLINE	1,740	2,500	2,178	3,500
10-553-335 CLOTHING ALLOWANCE	223	300	330	300
10-553-420 TELEPHONE	320	250	230	200
10-553-454 VEHICLE REPAIR & MAINTENANCE	1,618	1,339	86	500
10-553-462 LEASE PAYMENTS	0	0	0	0
10-553-463 LEASE INTEREST PMT	0	0	0	0
10-553-480 VEHICLE INSURANCE	387	661	661	670
10-553-485 CONFERENCES	0	0	0	0
10-553-487 TRAINING SCHOOL	0	500	497	0
10-553-499 MISCELLANEOUS	0	70	46	0
10-553-569 OPERATING EQUIPMENT	1,310	500	321	500
10-553-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Constable Pct #3	62,639	62,014	59,064	61,660

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Constable Pct #4

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-554-101 OFFICIALS SALARY	39,667	39,762	36,632	39,962
10-554-104 DEPUTIES SALARY	0	0	0	0
10-554-112 OVERTIME	0	0	0	0
10-554-201 FICA EXPENSE	3,035	3,058	2,664	3,058
10-554-202 GROUP INSURANCE	2,712	7,860	6,229	7,860
10-554-203 RETIREMENT	4,273	4,432	3,837	4,560
10-554-206 BONDS	0	200	85	200
10-554-217 TECLOSE TRAINING	0	0	0	0
10-554-309 POSTAGE	0	132	9	100
10-554-310 OFFICE SUPPLIES	0	150	21	200
10-554-315 BOOKS,PUBLICATIONS,DUES	0	100	0	100
10-554-331 GAS & OIL	253	2,500	1,775	6,000
10-554-335 CLOTHING ALLOWANCE	0	300	105	300
10-554-420 TELEPHONE	201	470	392	200
10-554-454 VEHICLE REPAIRS & MAINTENANCE	0	1,330	381	2,000
10-554-480 VEHICLE INSURANCE	0	0	0	670
10-554-487 TRAINING SCHOOL	0	0	0	0
10-554-499 MISCELLANEOUS	0	100	0	0
10-554-569 OPERATING EQUIPMENT	0	0	0	500
TOTAL Constable Pct #4	50,140	60,394	52,131	65,710

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Sheriff

Long respected as the county's top lawman, the sheriff has a range of duties that include criminal investigations, traffic enforcement, operation of the jail and other responsibilities. Duties of the sheriff include:

- Providing security for the operation of county and district courts;
- Enforcing traffic laws, other county ordinances and other state laws;
- Service of process;
- Accepting bail for prisoners in his custody;
- Conducting sales of seized and unclaimed properties; and
- Taking charge of and responsibility for the county jail and prisoners.

Mission Statement: Law Enforcement

The mission of the Kerr County Sheriff's Office is to maintain social order and provide professional law enforcement services to citizens in the community, within prescribed ethical, budgetary, and constitutional constraints. This department strives to enforce the law and maintain order in a fair and impartial manner, recognizing the need for justice, and consistent appearance of justice. The Sheriff recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. This department actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to assist in bringing to justice those that break the law.

Mission Statement: Adult Detention Center

The mission of the Kerr County Adult Detention Facility (Kerr County Jail) is to maintain social order and provide professional jail services within prescribed ethical and constitutional limits. Kerr County Jail will enforce the law in a fair and impartial manner, recognizing both statutory and judicial limitations relating to the confinement and constitutional rights of all persons. Kerr County Jail recognizes that no facility can operate at its maximum potential without supportive input from the citizens it serves. Kerr County Jail actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to facilitate the maximum use of its resources.

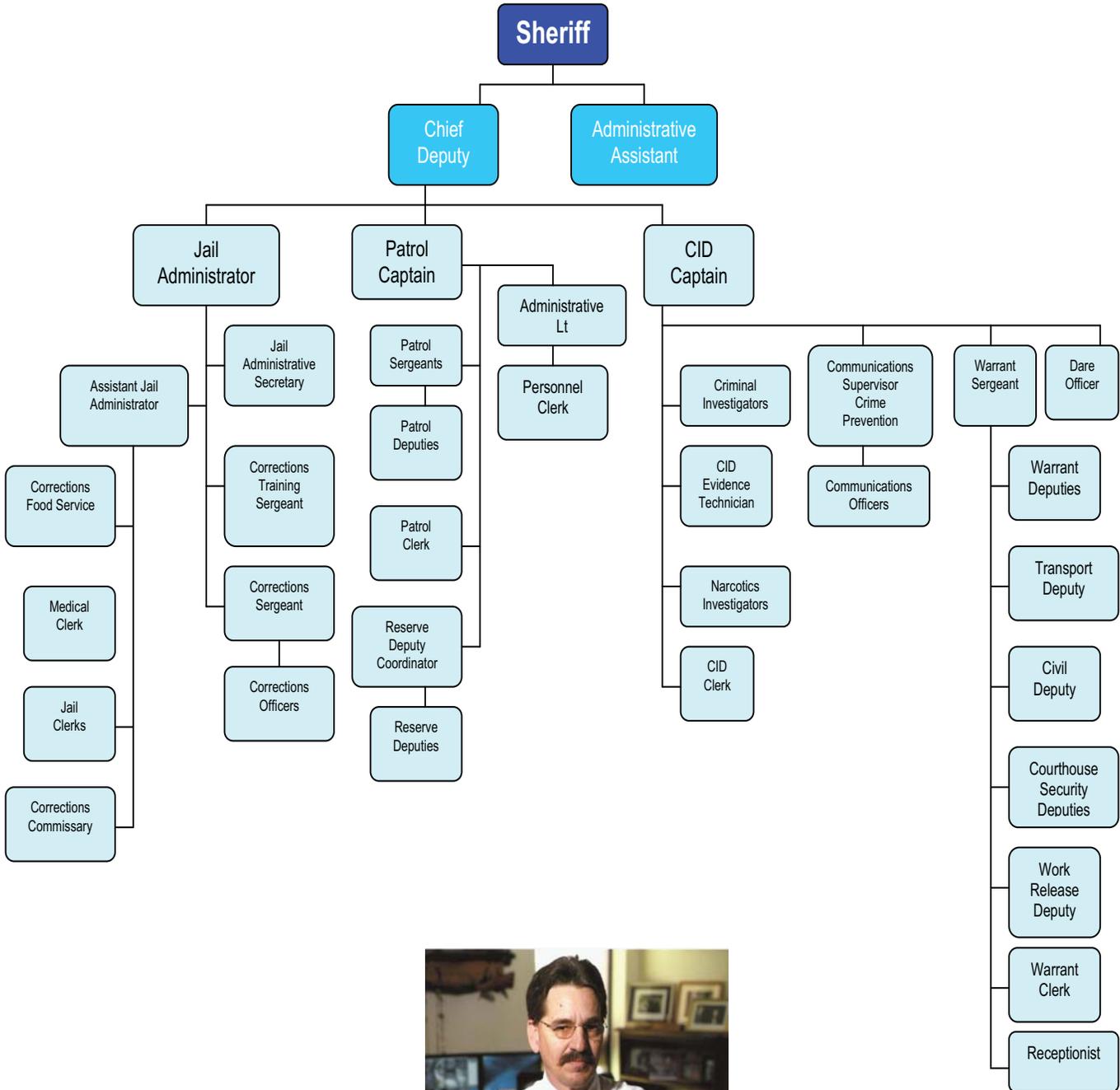
Sheriff**DEPARTMENTAL POSITION DETAIL**

POSITIONS	FY 09-10	FY 10-11	FY 11-12
SHERIFF	1	1	1
CHIEF DEPUTY	1	1	1
CAPTAIN	1	1	1
LIEUTENANT	1	1	1
PATROL SERGEANTS	4	4	4
PATROL DEPUTIES	16	16	16
CRIME PREVENTION	1	1	1
DARE	1	1	1
WARRANTS/TRANSPORT SERGEANT	1	1	1
CIVIL/WARRANTS/TRANSPORT	5	5	6
CID CAPTAIN	1	1	1
CID	5	5	4
CID-N	3	3	2
EVIDENCE TECH/INV	1	1	1
DISPATCH SUPERVISOR	0	0	0
DISPATCHER	9	9	9
LEAD DISPATCHER	1	1	1
RECEPTIONIST	1	1	1
WARRANTS CLERK	1	1	1
PERSONNEL	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1
CID SECRETARY	1	1	1
PATROL CLERK	1	1	1
BALIFF	2	2	2
TOTAL POSITIONS	60	60	59

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JAIL ADMINISTRATOR	1	1	1
ASST JAIL ADMINISTRATOR	1	1	1
CORRECTIONS SERGEANT	4	4	4
TRAINING SERGEANT	1	1	1
CORRECTIONS OFFICER	24	24	23
CORRECTIONS OFFICER PT	0	0	0
COOK	0	0	0
NURSES & EMT	0	0	0
SECRETARY	1	1	1
CLERK	3	3	3
COURT CLERK	1	1	1
TOTAL POSITIONS	36	36	35

REPORTING RELATIONSHIP



Sheriff "Rusty" Hierholzer

10 -General Fund
County Jail

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-512-102 CHIEF JAILER SALARY	60,018	60,801	60,851	64,399
10-512-103 COOKS	72,060	0	0	0
10-512-104 JAILER SALARIES	970,926	1,035,958	1,026,040	1,121,295
10-512-105 SECRETARY	140,632	143,819	125,056	149,683
10-512-106 NURSES	0	0	0	0
10-512-107 CLERK	0	0	1,160	0
10-512-108 PART TIME SALARY	0	0	0	0
10-512-112 OVERTIME	47,077	45,000	30,827	50,000
10-512-150 ACCURED VAC & COMP	0	0	0	0
10-512-201 FICA EXPENSE	95,739	101,321	88,840	105,982
10-512-202 GROUP INSURANCE	327,155	277,960	245,041	282,960
10-512-203 RETIREMENT	139,025	145,011	131,031	158,072
10-512-206 INSURANCE BLDG & JAIL	27,108	33,550	33,550	34,000
10-512-220 EMPLOYEE MEDICAL EXAMS	4,196	3,320	3,230	3,320
10-512-309 POSTAGE	1,451	1,500	1,206	1,500
10-512-310 OFFICE SUPPLIES	7,954	7,150	6,420	7,150
10-512-315 JAIL UNIFORMS	2,517	3,500	2,100	4,875
10-512-330 VEHICLE GAS & OIL	4,027	4,148	4,148	6,500
10-512-331 OPERATING SUPPLIES	20,390	20,005	11,989	15,589
10-512-332 PRISONER MEALS	205,386	222,717	191,110	244,550
10-512-333 PRISONER MEDICAL	5,911	30,000	25,691	25,000
10-512-334 PRISONER SUPPLIES	11,133	15,027	15,027	28,292
10-512-335 PRISONER TRANSFER	16,807	24,555	24,411	24,000
10-512-336 INDIGENT CARE	0	0	0	0
10-512-340 CONTRACTED MEDICAL SER	280,764	347,175	347,175	334,679
10-512-400 TRASH SERVICE	4,896	4,896	5,334	5,964
10-512-420 TELEPHONE	0	0	0	0
10-512-440 UTILITIES	156,725	150,412	173,213	185,457
10-512-453 RADIO REPAIRS	153	600	203	600
10-512-454 VEHICLE MAINTENANCE	40	0	0	5,000
10-512-456 MACHINE REPAIR	403	1,000	573	1,000
10-512-457 MAINTENANCE CONTRACTS	10,854	10,854	9,353	2,976
10-512-461 LEASE COPIER	5,937	5,916	5,212	5,640
10-512-462 LEASE PAYMENTS	0	0	0	0
10-512-464 CRIME PREVENTION	0	0	0	0
10-512-480 VEHICLE INSURANCE	0	0	0	0
10-512-485 CONFERENCES	0	0	0	0
10-512-487 TRAINING	4,110	15,000	12,002	15,000
10-512-495 S.C.A.A.P. GRANT EXPENSE	7,363	6,000	0	6,000
10-512-499 MISCELLANEOUS	162	708	708	1,000
10-512-563 SOFTWARE MAINTENANCE	0	0	0	0
10-512-569 OPERATING EQUIPMENT	0	0	0	0
10-512-570 CAPITAL OUTLAY	0	17,375	17,375	0
TOTAL County Jail	2,630,916	2,767,212	2,598,877	2,890,483

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Sheriff's Department

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-560-101 ELECTED OFFICIAL SALARY	76,450	76,898	78,614	78,614
10-560-104 DEPUTIES SALARY	2,023,417	1,983,882	1,905,268	1,995,580
10-560-105 SECRETARY SALARY	173,884	181,096	181,118	189,255
10-560-107 DISPATCHERS	350,333	358,836	353,553	384,160
10-560-108 PART TIME SALARY	0	0	0	0
10-560-112 OVERTIME	32,257	40,000	15,422	38,400
10-560-150 ACCRUED VAC & COMP	0	0	0	0
10-560-201 FICA EXPENSE	193,799	207,377	180,495	205,480
10-560-202 GROUP INSURANCE	573,185	471,600	417,206	455,880
10-560-203 RETIREMENT	281,298	300,628	266,699	306,474
10-560-206 BONDS & INSURANCE	150	200	200	200
10-560-207 INSURANCE LIABILITY	36,932	51,519	37,850	72,062
10-560-208 INVESTIGATION EXPENSE	4,354	8,300	6,067	7,500
10-560-209 ESTRAY	150	100	0	100
10-560-220 EMPLOYEE MEDICAL EXAM	222	2,106	2,106	1,660
10-560-309 POSTAGE	3,498	3,336	3,182	3,336
10-560-310 OFFICE SUPPLIES	12,653	10,800	9,616	13,000
10-560-316 UNIFORMS	6,330	10,000	5,675	10,000
10-560-330 OPERATING EXPENSE	7,603	8,500	4,554	8,400
10-560-331 VEHICLE GAS & OIL	121,459	156,215	140,951	197,160
10-560-410 RADIO EQUIPMENT	0	4,025	4,025	2,450
10-560-420 TELEPHONE	34,510	33,984	23,953	8,400
10-560-427 V.I.N.E. PROGRAM EXPENDITURES	17,925	17,925	18,283	17,925
10-560-452 EMERGENCY NOTIFICATION CONTRA	25,000	25,000	25,000	25,000
10-560-453 RADIO REPAIRS	2,195	5,000	1,779	5,000
10-560-454 VEHICLE REPAIR & MAINTENANCE	42,539	31,697	29,487	30,000
10-560-455 VEHICLE EQUIPMENT	0	0	0	0
10-560-456 MACHINE REPAIR	0	150	26	150
10-560-457 MAINTENANCE CONTRACTS	33,510	43,945	31,774	34,646
10-560-461 LEASE COPIER	9,129	12,500	12,127	13,000
10-560-462 LEASE PAYMENTS	0	0	0	0
10-560-463 RADIO TOWER LEASE	29,944	32,968	30,715	36,265
10-560-464 CRIME PREVENTION	534	1,000	686	1,500
10-560-465 LEASE INTEREST PMTS	0	0	0	0
10-560-480 VEHICLE INSURANCE	26,291	26,250	24,759	28,875
10-560-487 TRAINING SCHOOL	16,969	33,000	22,032	18,000
10-560-488 TOBACCO COMPLIANCE GRANT	1,333	1,365	3,007	2,000
10-560-490 DONATION EXPENDITURES	(742)	0	0	0
10-560-491 HOMELAND SECURITY EXPENSE	0	10,535	10,535	0
10-560-492 NARCOTICS INVESTIGATION	2,500	2,400	(1,667)	2,400
10-560-499 MISCELLANEOUS	0	0	0	0
10-560-563 SOFTWARE MAINTENANCE	0	0	0	0
10-560-569 OPERATING EQUIPMENT	2,051	9,050	5,065	8,500
10-560-570 CAPITAL OUTLAY	0	1,080	514	0
TOTAL Sheriff's Department	4,141,659	4,163,267	3,850,674	4,201,373

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Sheriff's Office Annex

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-564-420 TELEPHONE	0	3,600	0	0
10-564-440 UTILITIES	0	15,788	9,838	14,424
10-564-450 ANNEX MAINTENANCE	0	5,000	0	5,000
10-564-480 PROPERTY & LIABILITY INSURANCE	0	2,000	0	2,200
10-564-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Sheriff's Office Annex	0	26,388	9,838	21,624

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

29 -Court House Security

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
29-310-110 AD VALOREM TAXES	122,456	125,000	124,375	125,000
TOTAL Ad Valorem Taxes	122,456	125,000	124,375	125,000
<u>Fees of Office</u>				
29-340-301 JP 1	3,156	4,000	2,415	4,000
29-340-302 JP 2	1,557	2,000	1,444	2,000
29-340-303 JP 4	2,729	1,000	2,517	1,000
29-340-305 JP 3	3,740	2,000	3,751	2,000
29-340-306 JUSTICE COURT BLDG SECURITY	0	0	0	0
29-340-400 COUNTY CLERKS FEES	12,558	14,000	13,710	14,000
29-340-700 DIST CLERK FEES	6,019	5,000	5,384	5,000
TOTAL Fees of Office	29,759	28,000	29,220	28,000
<u>Reimbursement</u>				
29-350-100 GRANT REVENUE	0	0	0	0
TOTAL Reimbursement	0	0	0	0
<u>Interest</u>				
29-360-100 INTEREST	2	0	13	0
TOTAL Interest	2	0	13	0
<u>Transfer In</u>				
29-390-015 TRANSFER IN	45,000	0	0	0
TOTAL Transfer In	45,000	0	0	0
TOTAL REVENUES	197,218	153,000	153,607	153,000

29 -Court House Security
Courthouse Security

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
29-636-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
29-636-104 DEPUTY SALARY	90,677	92,035	92,145	96,525
29-636-112 Overtime	243	500	272	500
29-636-150 ACCRUED VAC & COMP	0	0	0	0
29-636-201 FICA EXPENSE	6,739	7,041	6,521	7,422
29-636-202 GROUP INSURANCE	16,493	15,720	14,944	15,720
29-636-203 RETIREMENT	9,794	10,207	9,723	11,071
29-636-300 JUSTICE COURT BLDG SECURITY	0	0	0	0
29-636-450 SECURITY IMPROVEMENTS	0	0	0	0
29-636-457 MAINTENANCE CONTRACTS	16,177	16,678	16,678	26,532
29-636-493 BAILIFFS	0	0	0	0
29-636-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Courthouse Security	140,122	142,181	140,283	157,770

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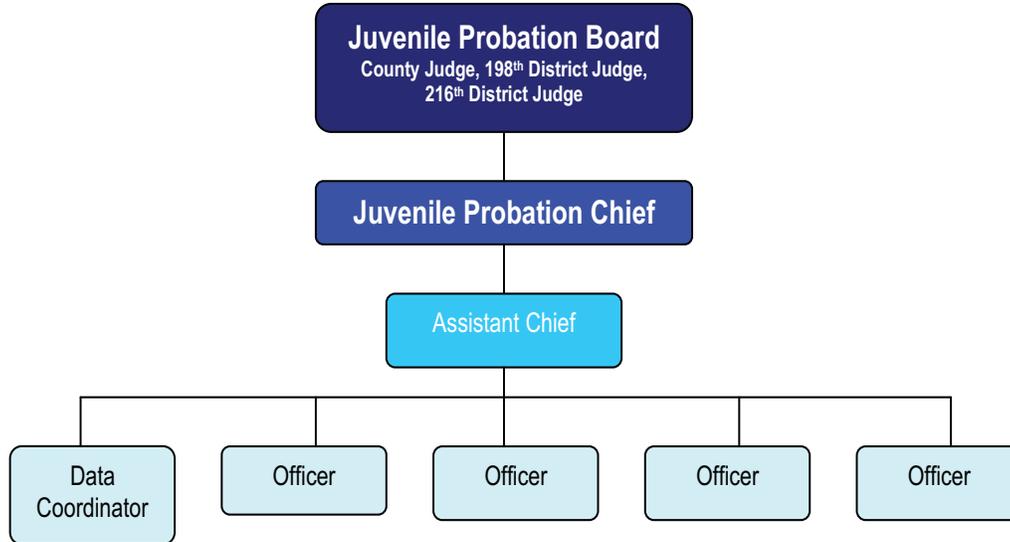


Juvenile Probation

The Kerr County Juvenile Probation Department is comprised of individuals dedicated to helping the youth of Kerr County through service to the Juvenile Court. Certified Juvenile Probation Officers (JPO) must fulfill many tasks including supervising, advising, referring, and detaining youth in need of services.

Close relationships with parents, schools, law enforcement, attorneys, and other agencies and service providers are crucial. Referrals to special programs such as tutoring assistance, drug and alcohol education classes, parenting classes, private counseling, community service programs, mental health services, and GED classes provide opportunities that may otherwise not be available.

REPORTING RELATIONSHIP



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
JUVENILE PROBATION CHIEF	1	1	1
ASSISTANT CHIEF	1	1	1
JUVENILE PROBATION OFFICER	3	4	4
PROGRAMS COORDINATOR	1	0	0
DATA COORDINATOR	1	1	1
TOTAL POSITIONS	7	7	7

Mission Statement:

The mission of the Kerr County Juvenile Probation Department is to provide for public safety, while effectively addressing the needs of juvenile offenders, families, and the victims of crime.



Jason Davis
Juvenile Probation Chief

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Juvenile Probation

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-570-101 JUVENILE BOARD MEMBERS	5,900	6,000	6,000	6,000
10-570-103 JUVENILE PROB OFFICER	149,231	186,562	148,312	186,562
10-570-104 CHIEF PROBATION OFFICER	70,741	74,835	70,741	75,339
10-570-105 SECRETARY SALARY	40,401	42,422	40,401	43,027
10-570-112 OVERTIME	0	0	0	0
10-570-125 TJPC Supplement	0	0	0	0
10-570-150 ACCRUED VAC & COMP	0	0	0	0
10-570-201 FICA EXPENSE	23,595	22,936	21,810	21,709
10-570-202 GROUP INSURANCE	52,594	64,800	41,691	59,500
10-570-203 RETIREMENT	31,607	33,287	30,939	34,061
10-570-206 BONDS	0	150	0	150
10-570-309 POSTAGE	269	800	450	400
10-570-310 OFFICE SUPPLIES	5,332	4,469	4,469	4,000
10-570-315 BOOKS, PUBLICATIONS, DUES	930	1,000	283	1,000
10-570-333 MEDICAL	8,796	12,000	3,556	8,000
10-570-335 TRANSPORTATION OF JUVENILES	3,949	7,000	3,542	6,000
10-570-402 ATTORNEY AD LITEM FEES	25,876	38,000	20,142	30,000
10-570-420 TELEPHONE	7,198	7,472	5,788	4,600
10-570-426 TRAVEL	475	2,579	2,579	2,500
10-570-454 VEHICLE MAINTENANCE	1,418	2,500	1,913	2,500
10-570-456 MACHINE REPAIR	221	500	40	500
10-570-457 MAINTENANCE CONTRACTS	0	0	0	0
10-570-461 LEASE COPIER	2,734	3,000	2,644	1,000
10-570-468 CR RADIOS GRANT EXP	0	0	0	0
10-570-470 TITLE IV E ENHANCED CLAIMING	0	0	0	0
10-570-480 DIAGNOSIS & TREATMENT	6,757	7,754	4,196	5,000
10-570-481 VEHICLE INSURANCE	949	3,424	2,629	5,000
10-570-482 ALTERNATE HOUSING	334,719	325,000	250,796	325,000
10-570-483 AACOG JUV BLOCK GRANT	0	0	0	0
10-570-484 TJPC PROG SANCT LVL 5 PLACEMEN	35	0	(2,945)	0
10-570-485 CONFERENCES	4,749	4,750	2,483	3,500
10-570-486 PROFESSIONAL (AUDIT)	4,900	5,145	5,145	5,500
10-570-487 TRAINING	4,041	4,000	3,374	4,000
10-570-499 MISCELLANEOUS	914	1,000	978	1,000
10-570-543 CONTRACT:ELECT MONITORING	488	2,500	0	500
10-570-553 CONTRACT SERVICES	6,468	7,500	4,301	5,000
10-570-562 COMPUTER SOFTWARE	0	0	0	0
10-570-565 GRAFFITTI	0	0	0	0
10-570-569 OPERATING EQUIPMENT	3,745	2,000	2,167	2,000
10-570-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Juvenile Probation	799,033	873,552	678,423	843,348

Community Supervision and Corrections (Adult Probation)

The Kerr County Community Supervision and Corrections Department (CSCD) utilizes a staff of well trained and dedicated officers to provide services that rehabilitate and integrate offenders back into the mainstream of society.

The CSCD places offenders in programs that are designed to result in the rehabilitation of the offender at the local level, without incarceration in the Institutional Division of the Texas Department of Criminal Justice and without sacrificing the moral standards of safety of the community. It is our philosophy that all programs should strive to rehabilitate the offender, but that punishment and/or retribution can be a part of the rehabilitative process and should definitely be an option in cases of non-compliance.

The goal of community supervision is to intervene selectively and proactively with offenders to reduce the likelihood of future criminal activity and promote compliance with the supervision strategy. Strategy includes holding offenders accountable for their actions, monitoring and controlling offender behavior, and utilizing community based treatment programs and other rehabilitation programs specific to offender needs. Another significant goal of the supervision strategy is to ensure an appropriate and proportionate departmental response to all violations of the conditions of probation, taking into account offender risk, the nature of the violation and the objective of offender accountability. Although response to violation behavior is determined by considering both risk and need, risk to the community is the overriding consideration.

Mission Statement:

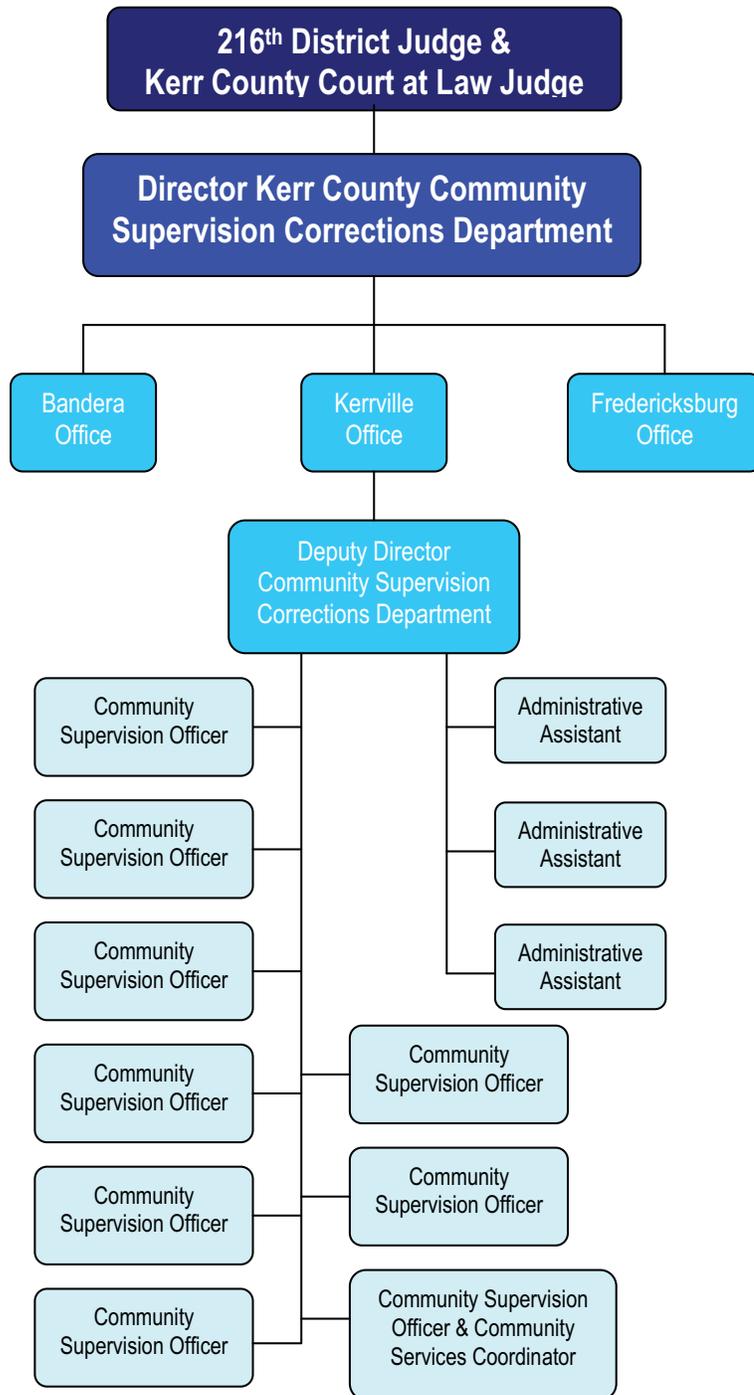
The mission of the Kerr County Community Supervision and Corrections Department is to faithfully serve the Courts and provide the highest quality service to the community, victims of crime and adult offenders. We will accomplish this by providing accurate, reliable information to the Courts, enforcing Court ordered conditions, promoting public safety through effective community-based supervision and assisting offenders to initiate and sustain positive life changes resulting in reduced recidivism.

Core Values

As employees of the Kerr County Community Supervision and Corrections Department:

- We believe the employees of the Kerr County CSCD are our most valuable resources
- We believe in performing our duties and responsibilities with professional integrity
- We believe Community Supervision is a viable cost effective method of holding offenders accountable
- We believe in being sensitive to the needs of victims of crime
- We believe offenders are capable of changing behavior and are deserving of our best efforts to facilitate life changes
- We believe safety is the primary concern for ourselves and the community
- We believe all individuals should be treated with dignity and respect
- We believe that motivating change is preferable to forced compliance
- We believe in an ongoing commitment to improve our services
- We believe our actions reflect on commitment and values
- We believe in creating and maintaining a climate of success through teamwork, trust, and interdependence.

REPORTING RELATIONSHIP



**Paul Alamo, Director
Kerr County Community Supervision and Corrections Department**

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 216th Adult Probation

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-571-103 DOEP INSTRUCTOR	10,700	11,000	8,975	10,700
10-571-420 TELEPHONE	3,203	1,200	0	0
10-571-422 PHONE SYSTEM	0	0	0	0
10-571-440 UTILITIES & MAINTENANCE	11,038	0	(29)	0
10-571-450 JANITORIAL	0	0	0	0
10-571-455 EQUIPMENT	0	0	0	0
10-571-460 RENT	38,004	0	0	0
10-571-480 DONATIONS EXPENSE	0	0	0	0
10-571-499 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL 216th Adult Probation	62,945	12,200	8,946	10,700

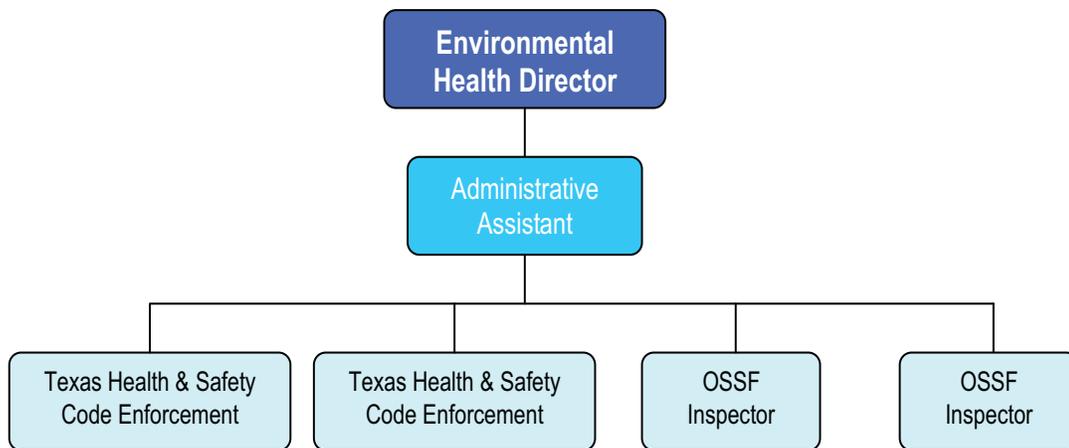
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Environmental Health

Kerr County Environmental Health Department's duties and responsibilities are to provide for the health, safety, and welfare of Kerr County residents and the environment, to include but not limited to:

- Ensure that all On-Site Sewage Facilities (OSSF) systems are installed in accordance with the Texas Commission on Environmental Quality (TCEQ) rules and regulations.
- Enforce all state laws in the illegal installation of OSSF systems to include but not limited to the Title 30, Texas Administrative Code, §285, Texas Health & Safety Code, §366, §341, and the Texas Water Code, §7.
- Ensure all OSSF complaints are investigated as mandated by state law and brought into compliance in accordance with the Title 30, Texas Administrative Code §285, the Texas Health & Safety Code §366, §341 and the Texas Water Code §7.
- Enforcement of solid waste public nuisances, illegal dumping, and illegal burning laws to include but not limited to the Texas Health & Safety Codes §341, §343, §365, §366, Texas Water Code, §7, and the Outdoor Burning Rule, Title 30, Texas Administrative Code, Sections 111.201-221.
- Review new subdivision plats and existing plats for compliance with state laws and Kerr County's local OSSF subdivision rules and regulations.

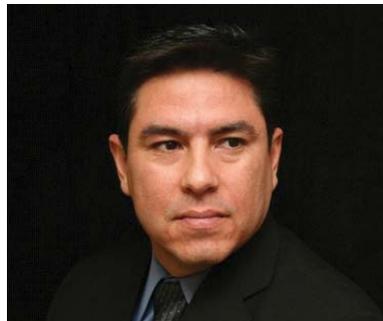


DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
ENVIRONMENTAL HEALTH DIRECTOR	1	1	1
D.R.	2	2	2
ADMIN	1	1	1
TEXAS HEALTH & SAFETY CODE ENFORCEMENT	2	2	2
TOTAL POSITIONS	6	6	6

Mission Statement:

The mission of the Kerr County Environmental Health Department is to protect the health, safety, and welfare of all Kerr County residents and the environment.



Ray Garcia
Environmental Health Director

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Environmental Health

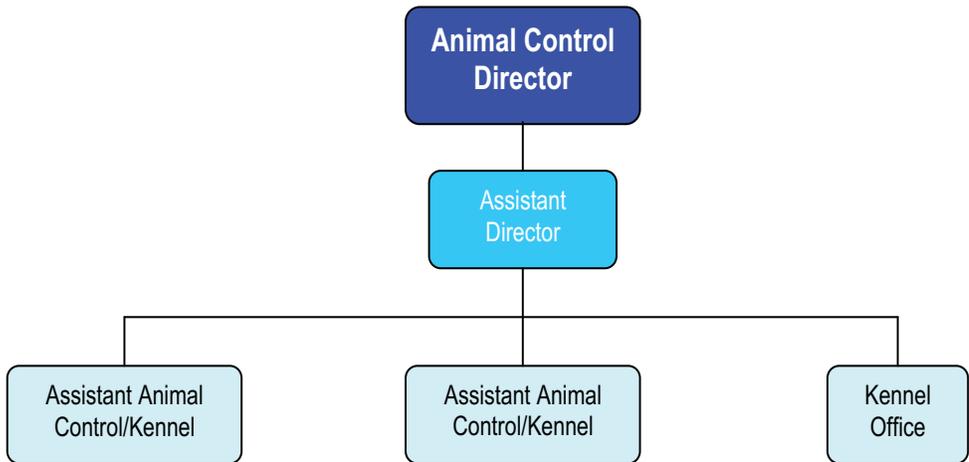
EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-640-101 MANAGER	46,240	46,924	46,924	49,659
10-640-103 CODE ENFORCEMENT	74,955	76,589	76,589	80,444
10-640-104 OSSF Designated Representative	69,345	71,248	71,248	74,175
10-640-105 CLERK	31,565	32,233	32,233	33,905
10-640-112 OVERTIME	0	0	0	0
10-640-150 ACCRUED VAC & COMP	0	0	0	0
10-640-201 FICA EXPENSE	16,443	17,366	16,111	18,221
10-640-202 GROUP INSURANCE	59,433	47,160	45,195	47,160
10-640-203 RETIREMENT	23,923	25,174	23,872	27,177
10-640-309 POSTAGE	1,095	1,200	1,048	1,200
10-640-310 OFFICE SUPPLIES	3,027	2,500	2,462	2,500
10-640-315 BOOKS, PUBLICATIONS, DUES	600	600	560	600
10-640-316 UNIFORMS & BOOTS	2,022	2,000	1,336	2,000
10-640-330 OPERATING EXPENSE	362	400	380	400
10-640-331 VEHICLE GAS, OIL & MAINTENANCE	12,727	15,000	13,733	14,500
10-640-420 TELEPHONE	1,146	1,500	1,325	800
10-640-434 ONSITE COUNCIL FEES (STATE)	1,501	2,500	860	2,500
10-640-435 PUBLIC EDUCATION	414	250	0	250
10-640-438 LABORATORY TESTING	60	300	0	300
10-640-453 RADIO REPAIRS/MAINTENANCE	0	0	0	0
10-640-456 MACHINE REPAIRS	0	0	0	0
10-640-461 LEASE COPIER	1,294	1,300	1,220	1,300
10-640-480 VEHICLE INSURANCE	(227)	1,216	810	1,216
10-640-485 CONFERENCES	3,109	3,000	1,854	4,000
10-640-486 SITE CLEAN-UP	0	3,000	1,732	4,000
10-640-499 MISCELLANEOUS	100	100	37	100
10-640-563 SOFTWARE	0	0	0	0
10-640-569 OPERATING EQUIPMENT	1,642	1,700	1,006	1,700
10-640-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Environmental Health	350,776	353,260	340,534	368,107

Animal Control

The Kerr County Animal Control department protects people and property from the dangers and nuisance of roaming uncontrolled animals. Animal Control also protects pets and wild animals from the dangers they face in the wild and on the streets.

Kerr County Animal Control will:

- Operate shelter and adoption programs, to protect and find homes for unwanted animals;
- Spay/Neuter animals as part of adoption services;
- License animals to help identify and aid in the return of lost pets;
- Enforce ordinances, such as leash laws, laws governing vaccinations and humane treatment;
- Conduct cruelty, complaint, and bite investigations;
- Provide animal quarantine; and
- Educate the public, to make citizens aware of animal control problems and ways to help solve them.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
ANIMAL CONTROL DIRECTOR	1	1	1
ANIMAL CONTROL OFFICER/ASST DIR	1	1	1
ANIMAL CONTROL OFFICER	2	2	2
ASST ACO/OFC/KENNEL	1	1	1
KENNEL/OFC	1	1	1
PT HELP	.5	.5	.5
TOTAL POSITIONS	6.5	6.5	6.5

Mission Statement:

The mission of the Kerr County Animal Control Department is to protect the public from stray, nuisance, and unwanted animals in the community to prevent Zoonotic diseases and to educate the public about responsible pet ownership.



Janie Whitt
Animal Control Director

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Rabies & Animal Control

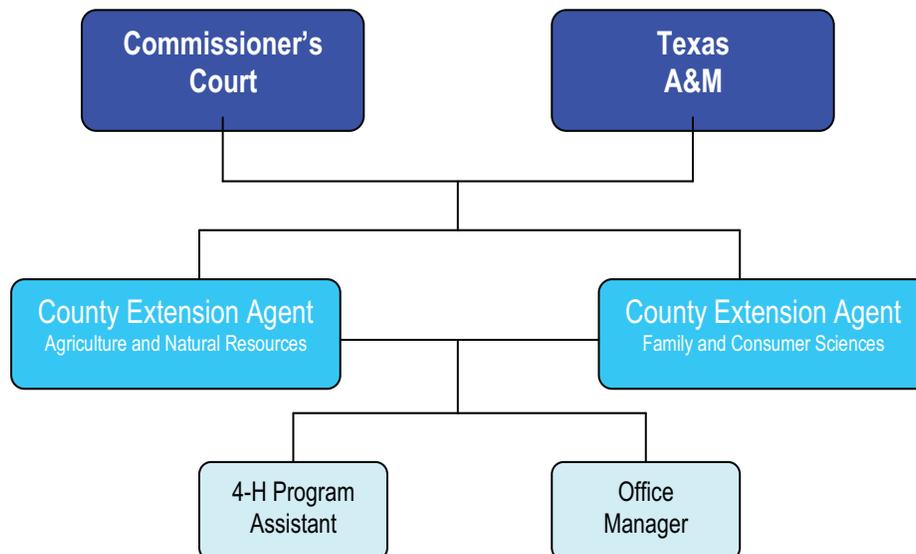
EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-642-103 FACILITY MANAGER	42,448	42,767	42,767	45,023
10-642-104 ANIMAL CONTROL OFFICER	89,567	91,898	68,424	94,789
10-642-105 ASST. ANIMAL CONTROL OFFICER	27,385	28,102	28,102	29,953
10-642-106 KENNEL WORKER	26,831	28,102	28,102	29,225
10-642-108 PART TIME SALARY	18,006	24,048	21,841	0
10-642-112 OVERTIME	1,301	0	0	0
10-642-150 ACCRUED VAC & COMP	0	0	0	0
10-642-201 FICA EXPENSE	15,091	16,334	13,265	15,223
10-642-202 GROUP INSURANCE	59,433	53,174	44,285	39,300
10-642-203 RETIREMENT	21,787	23,679	19,271	22,705
10-642-229 VET SERVICES	10,727	11,000	8,008	8,500
10-642-309 POSTAGE	264	450	308	250
10-642-310 OFFICE SUPPLIES	1,479	1,500	1,500	1,500
10-642-315 BOOKS, PUBLICATIONS, DUES	0	0	0	0
10-642-316 UNIFORMS,BOOTS	1,627	2,000	508	2,000
10-642-330 OPERATING EXPENSE	14,352	14,500	11,041	12,600
10-642-331 VEHICLE GAS, OIL & MAINTENANCE	14,903	14,500	14,303	14,500
10-642-420 TELEPHONE	2,627	850	625	600
10-642-440 UTILITIES	10,339	11,000	8,724	11,000
10-642-453 RADIO REPAIRS	135	200	72	200
10-642-461 LEASE COPIER	762	1,200	924	1,200
10-642-480 INSURANCE	1,314	2,136	2,136	2,200
10-642-485 CONFERENCES	632	1,000	824	2,000
10-642-487 IMMUNIZATIONS	0	0	0	6,100
10-642-562 COMPUTER SOFTWARE	0	0	0	0
10-642-569 OPERATING EQUIPMENT	0	1,150	1,150	0
10-642-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Rabies & Animal Control	361,010	369,590	316,179	338,868

Agriculture Extension Office

The purpose of Texas AgriLife Extension Service in Kerr County is to educate residents in agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. We are committed to excellence and adhere to strong Extension principles including:

1. ensuring equal access to educational programs
2. valuing the principles of citizen and community involvement and volunteerism
3. emphasizing preventive education
4. evaluating programs and adapting accordingly and
5. promoting the concept of "helping people to help themselves."

Kerr County Texas AgriLife Extension Service educates residents on improving their health, safety, productivity, and well-being; improving environmental stewardship and natural resources; contributing to their economic security and prosperity; making residents responsible, productive, and self-motivated youth and adults. Currently, Kerr County Texas AgriLife Extension Service offers a variety of programs such as Master Gardeners, Better Living for Texans and 4-H---among others--to meet the diverse needs of its citizens.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
EXT AGENT	2	2	2
ADMIN – OFFICE LEADER	1	1	1
ADMIN	2	2	2
TOTAL POSITIONS	5	5	5

Mission Statement:

To provide quality, relevant outreach and continuing education programs and services to the people of Kerr County Texas AgriLife Extension Service brings the resources of Texas A&M University System to Kerr County. Through field based faculty, Extension provides unbiased, research-based information, educational programs, and technical assistance in the following core service areas:

- 4-H & Youth Development
- Nutrition, Health and Safety
- Agriculture/Natural Resources
- Horticulture
- Family Resources
- Community & Economic Development

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Agriculture Extension Svc

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-665-102 EXT AGENTS SALARIES	36,245	38,118	20,229	41,604
10-665-103 4H COORDINATOR	40,403	40,707	40,745	43,081
10-665-105 SECRETARY SALARY	42,589	54,963	55,208	57,773
10-665-108 PART TIME SALARY	0	0	0	0
10-665-112 OVERTIME	0	0	0	0
10-665-150 ACCRUED VAC & COMP	0	0	0	0
10-665-201 FICA EXPENSE	8,907	10,380	8,346	10,899
10-665-202 GROUP INSURANCE	30,205	23,580	22,598	23,580
10-665-203 RETIREMENT	8,923	15,047	10,092	11,508
10-665-309 POSTAGE	271	500	282	500
10-665-310 OFFICE SUPPLIES	4,338	5,000	2,598	4,000
10-665-331 FUEL	1,880	7,386	6,292	6,000
10-665-420 TELEPHONE	3,856	4,000	3,712	1,000
10-665-426 STOCK SHOW TRAVEL	6,005	5,000	4,948	5,500
10-665-427 FCS TRAVEL REIMBURSEMENT	1,932	300	0	2,000
10-665-428 4H COORDINATOR TRAVEL	3,310	4,000	3,568	3,500
10-665-440 UTILITIES	3,673	3,500	3,177	3,500
10-665-450 REPAIRS & MAINTENANCE	255	500	451	500
10-665-456 MACHINE REPAIR	0	0	0	0
10-665-461 LEASE COPIER	4,893	5,000	4,294	6,000
10-665-462 LEASE PAYMENTS	0	0	0	0
10-665-480 VEHICLE INSURANCE	0	700	376	700
10-665-485 CONFERENCES	2,149	2,400	1,809	2,400
10-665-499 MISCELLANEOUS	0	0	0	0
10-665-569 OPERATING EQUIPMENT	0	0	0	0
10-665-570 CAPITAL OUTLAY	<u>972</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
TOTAL Agriculture Extension Svc	200,806	222,081	188,724	224,045

Road & Bridge

The Kerr County Road & Bridge Department was established in 1986 by a vote of the citizens. Even though the individual commissioner no longer oversees the day-to-day work of the road crew or the finances, the Commissioners Court as a whole sets policy, hires the Administrator, and decides how much of the tax dollar will go for the maintenance of roads and determines which roads will be County maintained. They name all roads, (private & public), set speed limits, and regulate all aspects of roadways within Kerr County.

Road & Bridge maintains 469 linear miles of roadway and their right-of-ways, numerous bridges, and low water crossings. However, there are many more miles of roads in Kerr County that are maintained by others — City of Ingram, City of Kerrville, Texas Department of Transportation (TXDOT), or privately.

County roads are named and have green signs with white reflective lettering. TXDOT roads are generally known by numbers. Privately maintained roads should have a green sign with white lettering and a red stripe across the top.

All Kerr County roads outside city limits are named by the Commissioners Court and the naming process is coordinated through R&B and 911.

To have a road maintained by Kerr County it must be built to current county specifications, then presented to Commissioners Court for acceptance. Those specifications may be found in Section 5 of the Subdivision Rules & Regulations.

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
ROAD & BRIDGE ADMINISTRATOR	1	1	1
CREW LEADER/INSPECTOR	0	0	0
CREW CHIEF	2	2	2
CREW LEADER	4	4	4
OTR CREW LEADER	1	1	1
MECHANIC SUPERVISOR	1	1	1
HEAVY EQ OPERATOR II	1	1	1
MECHANIC	1	1	1
HEAVY EQ OPERATOR I	6	6	6
ROAD MAINT TECH I	8	8	8
ROAD MAINT VACATION COVERAGE	1	1	1
CHIEF ADMINISTRATOR	0	0	0
ASST ADMINISTRATOR	1	1	1
ADMIN ASST	2	2	2
TOTAL POSITIONS	29	29	29

Mission Statement:

To protect the investment in County roads through repair and preventative maintenance and to strive for a high level of customer service that includes meeting the needs of the citizens of Kerr County in a timely and professional manner.



Leonard Odom, Jr.
Road & Bridge Administrator

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

15 -Road & Bridge
 Administration

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
15-600-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
15-600-102 ENGINEER'S SALARY	99,144	99,888	99,882	105,176
15-600-103 ASSISTANT SALARY	46,851	49,591	49,589	51,620
15-600-105 SECRETARY SALARY	62,325	64,399	64,931	66,978
15-600-108 TIME SALARY	0	0	0	0
15-600-112 OVERTIME	0	0	0	0
15-600-150 ACCRUED VAC & COMP	0	0	0	0
15-600-201 FICA EXPENSE	15,380	16,362	15,318	17,119
15-600-202 GROUP INSURANCE	32,023	31,440	30,130	31,440
15-600-203 RETIREMENT	22,439	23,720	22,556	25,533
15-600-207 BONDS	0	100	100	100
15-600-309 POSTAGE	115	400	129	100
15-600-310 OFFICE SUPPLIES	2,250	1,900	1,328	1,900
15-600-315 PUBLICATIONS	353	700	677	700
15-600-420 TELEPHONE	4,419	2,141	1,932	1,700
15-600-430 NOTICES	417	750	313	750
15-600-440 UTILITIES	6,643	7,500	6,499	7,500
15-600-450 OFFICE REPAIRS	0	100	0	100
15-600-456 MACHINE REPAIR	135	200	0	200
15-600-457 CONTRACT/PROF SERVICES	1,246	4,100	4,100	6,500
15-600-461 LEASE COPIER	1,703	2,000	1,561	2,000
15-600-485 CONFERENCES	1,377	1,450	1,156	1,450
15-600-499 MISCELLANEOUS	92	100	86	100
15-600-563 SOFTWARE MAINTENANCE	1,750	0	0	0
15-600-569 OPERATING EQUIPMENT	492	800	776	800
15-600-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Administration	299,155	307,641	301,063	321,766

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

15 -Road & Bridge
 Road & Bridge

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
15-611-108 PART TIME SALARIES	0	0	0	0
15-611-111 CREW SALARIES	831,081	926,535	852,811	923,918
15-611-112 OVERTIME	0	0	0	0
15-611-150 ACCRUED VAC & COMP	0	0	0	0
15-611-201 FICA EXPENSE	60,916	70,880	60,024	70,680
15-611-202 GROUP INSURANCE	246,490	196,500	175,540	196,500
15-611-203 RETIREMENT	89,524	102,753	89,871	105,420
15-611-204 INSURANCE WORKERS COMP.	27,677	46,000	27,232	46,000
15-611-205 PROPERTY/LIABILITY INSURANCE	5,598	12,500	8,932	30,400
15-611-220 EMPLOYEE MEDICALS	2,014	2,500	1,945	1,500
15-611-316 UNIFORMS	14,048	14,255	13,448	15,700
15-611-330 OPERATING SUPPLIES	32,644	32,843	29,432	32,000
15-611-331 FUEL OILS	135,084	154,977	150,439	156,880
15-611-410 FENCE REPAIRS	0	0	0	0
15-611-415 SAFETY	5,072	5,000	4,756	5,000
15-611-450 EQUIPMENT REPAIRS	110,432	105,000	100,170	105,000
15-611-454 TIRES & TIRE REPAIR	32,599	32,000	22,665	32,000
15-611-457 SIGNS/TRAFFIC CONTROL	37,657	37,157	34,062	50,500
15-611-459 FLOOD DAMAGE REPAIRS	5,000	3,200	3,148	5,000
15-611-460 EQUIPMENT RENTAL	10,454	13,000	12,791	12,000
15-611-462 LEASE PRINCIPAL PMTS	110,035	104,009	104,009	39,423
15-611-463 Lease Interest Pmts	13,987	9,979	9,979	6,214
15-611-471 KCAD CONTRACT	16,070	16,038	15,945	16,038
15-611-480 INSURANCE VEHICLES	18,635	16,721	16,721	28,000
15-611-485 TRAINING	1,655	2,000	1,047	3,000
15-611-499 MISCELLANEOUS	100	100	81	100
15-611-550 PAVING (COLD MIX)	99,942	122,049	119,645	111,000
15-611-551 PAVING AGGREGATE	127,031	25,377	25,377	85,000
15-611-552 ASPHALTS, OILS, EMULSION	175,000	109,468	109,468	151,597
15-611-553 CONTRACT FEES	24,768	32,748	31,348	25,000
15-611-554 CULVERT PIPE & BRIDGES	14,929	8,639	7,697	4,000
15-611-555 ROAD BASE	29,972	31,206	31,206	25,000
15-611-556 CONCRETE/CATTLE GUARDS	3,300	4,265	4,265	5,000
15-611-557 R.O.W. SURVEY & ENGR.	3,580	19,900	19,145	2,000
15-611-558 VEGETATION CONTROL	3,778	4,000	3,785	4,000
15-611-559 STREET STRIPING	17,000	17,000	15,879	2,500
15-611-560 GUARD RAILS	10,000	6,462	6,462	6,000
15-611-569 OPERATING EQUIPMENT	3,900	3,900	3,739	3,900
15-611-570 CAPITAL OUTLAY	194,215	0	0	0
15-611-575 MAINTENANCE FACILITY	14,300	23,267	30,829	18,500
15-611-580 ROAD DISTRICTS	0	0	0	0
15-611-588 UPPER TURTLE CREEK	0	0	0	0
15-611-589 RIVER ROAD (HUNT, TX)	0	0	0	0
15-611-593 SOUTH END PROJECT	0	0	0	0
15-611-594 TOWN CREEK	0	0	0	0
15-611-595 WEST END PROJECT	9,000	4,667	0	0
15-611-597 ECHO HILL	0	0	0	0
15-611-598 ELM PASS	0	0	0	0
15-611-599 CONTINGENCIES	12,311	22,474	13,700	20,000
15-611-663 O.R.C.A. EXPENSES	0	0	0	0
15-611-664 N.R.C.S. FLOOD EXPENSE	0	0	0	0
15-611-665 F.E.M.A. EXPENSES	0	0	0	0
15-611-666 COMFORT SHOP PROPERTY PUR	0	0	0	0
TOTAL Road & Bridge	2,549,799	2,339,367	2,150,024	2,344,770

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

22 -Flood Control

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
<u>Ad Valorem Taxes</u>				
22-310-110 TAXES	0	0	0	0
TOTAL Ad Valorem Taxes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Interest</u>				
22-360-100 INTEREST EARNINGS	38	150	34	150
TOTAL Interest	<u>38</u>	<u>150</u>	<u>34</u>	<u>150</u>
<hr/>				
TOTAL REVENUES	38	150	34	150

22 -Flood Control
 Flood Control

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
22-670-400 DAM REPAIRS	0	10,000	0	10,000
22-670-450 ROW PURCHASES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Flood Control	0	10,000	0	10,000
<hr/>				
TOTAL EXPENDITURES	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
<hr/>				
REVENUE OVER/(UNDER) EXPENDITURES	<u>38</u>	<u>(9,850)</u>	<u>34</u>	<u>(9,850)</u>

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Indigent Services

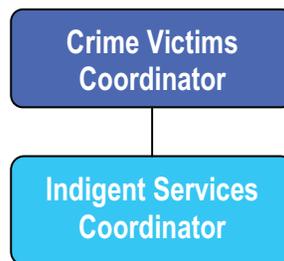
The Kerr County Indigent Services office provides screening and support services for persons applying for help with medical costs who meet the state and local guidelines established for the Kerr County Indigent Health program. The office also provides a screening process for applications for court-appointed attorneys under the Kerr County Indigent Defense Plan approved by Kerr County's district and county judges.

The Kerr County Indigent Health Program is established with an application, documentation, and verification process based on Texas Department of State Health Services (TDSHS) guidelines established in Chapter 61 of the Health and Safety Code. Chapter 61, the Indigent Health Care and Treatment Act was passed in 1986 by the 69th Texas Legislature.

Kerr County Indigent Health Program is a county-based program providing basic health care services according to the TDSHS guidelines and does not offer any optional health care services. Kerr County Indigent Health Program has a maximum county liability per client for each state fiscal year (September 1 to August 31) for health care services provided by all assistance providers, including hospital or skilled nursing facility.

The Indigent Health Care Program is a state-mandated program that is funded and administered by each county in Texas where a public hospital or hospital district does not exist. Persons who qualify receive medical services from local providers (doctors, clinics, hospitals, labs) and three (3) prescriptions per month. Qualified individuals are those not covered by any other medical services plan, are at or below 21% of federal poverty income level, and are permanent residents of Kerr County. Proof of income and resources are required to determine eligibility.

The Kerr County Indigent Defense Plan includes requirements that must be met by a defendant to qualify for a court-appointed attorney including income limits. Applicants must complete an application, release and provide a contact person and phone number for someone who can verify information provided on the application within the time limit set by law for appointment once the request is made. The Indigent Services office contacts their designated person and verifies information. A report is then made to the district judge regarding the application and information and the judge makes the final decision to appoint or deny court-appointed counsel. If a defendant comes to court without an attorney and seeks the services of a court-appointed counsel, the same process applies and the interview of the person is done that day and the information is provided to the judge.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
INDIGENT SERVICES COORDINATOR	1	1	1
TOTAL POSITIONS	1	1	1



Mary Lou Ayala
Indigent Services Coordinator

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

50 -Indigent Health Care

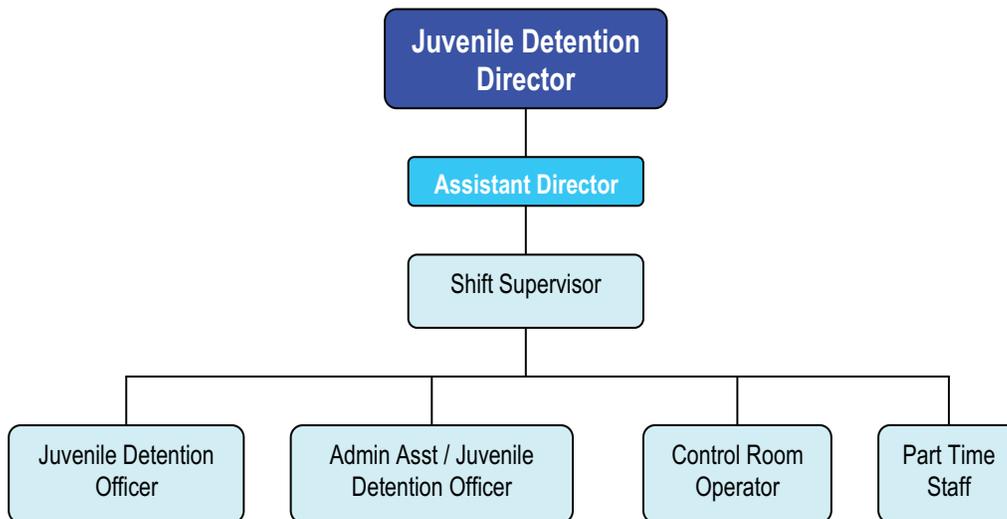
REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
50-310-110 CURRENT TAXES	0	0	0	100,000
TOTAL Ad Valorem Taxes	0	0	0	100,000
<u>Interest</u>				
50-360-100 INTEREST	259	0	145	0
TOTAL Interest	259	0	165	0
<u>Other Revenue</u>				
50-370-300 OTHER REVENUE	19,994	25,000	0	15,000
50-370-703 TOBACCO SETTLEMENT FUNDS	8,317	9,000	8,268	9,000
TOTAL Other Revenue	28,311	34,000	8,268	24,000
<u>Transfer In</u>				
50-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	28,570	34,000	8,413	124,000

50 -Indigent Services
 Indigent Services

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
50-641-100 ADMINISTRATIVE SALARY	4,864	4,012	3,963	4,062
50-641-101 SALARY	32,352	33,206	27,842	29,225
50-641-102 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
50-641-116 EMPLOYEE TRAINING	2,115	2,500	1,500	2,500
50-641-200 PHYSICIAN SERVICES	21,018	45,000	10,717	45,000
50-641-201 FICA EXPENSE	2,669	2,690	2,315	2,547
50-641-202 GROUP INSURANCE	10,595	8,072	7,031	7,860
50-641-203 RETIREMENT	3,758	3,900	3,318	3,798
50-641-204 LAB/X-RAY	1,049	2,000	803	2,000
50-641-205 PRESCRIPTION DRUGS	7,744	15,000	3,322	15,000
50-641-206 HOSPITAL IN-PATIENT	59,220	69,800	12,010	70,000
50-641-207 HOSPITAL OUT-PATIENT	92,331	90,000	79,836	90,000
50-641-210 JAIL IHC -PHYSICIAN SERVICES	161	1,500	0	1,500
50-641-211 JAIL IHC- PRESCRIPTION DRUGS	1,265	6,000	0	6,000
50-641-212 JAIL IHC- HOSPITAL IN-PATIENT	0	5,000	0	5,000
50-641-213 JAIL IHC- HOSPITAL OUTPATIENT	1,339	6,000	0	6,000
50-641-214 JAIL IHC- LAB/X-RAY	208	1,000	0	1,000
50-641-309 POSTAGE	570	600	353	600
50-641-310 OFFICE SUPPLIES	2,471	4,400	1,845	4,400
50-641-315 BOOKS, SUBSCRIPTIONS & DUES	0	200	200	0
50-641-420 TELEPHONE	99	300	75	0
50-641-461 LEASE COPIER	0	900	816	900
50-641-486 THIRD PARTY ADMINISTRATION	0	0	0	0
50-641-563 SOFTWARE MAINTENANCE	16,588	18,096	18,096	18,096
50-641-570 CAPITAL OUTLAY	0	1,900	132	1,900
TOTAL Indigent Health Care	260,416	322,076	174,174	317,388

Juvenile Detention Center

The Juvenile Detention Center is a twenty-four hour secure facility for the temporary residential care of children who are pending court for alleged law violations. The rated capacity for the detention center is 25 juveniles. There are 17 full time employees and 6 part-time. The Kerr County Juvenile Detention Facility houses juveniles between the ages of 10-17, males and females. The average length of stay is 14 days. Juveniles admitted to detention are provided all the necessary clothing and hygiene items needed, no personal property is allowed to be kept at the facility. They are assigned to sleep in an individual room which is never shared with another resident. Residents are visually monitored on an intermittent basis for their safety. Meals are served in a group setting three times a day. All children admitted to detention receive educational, medical, counseling, physical education and recreational services. Academic subjects are taught by certified teachers provided through the Kerrville Independent School District. Grades are maintained for all assignments and are available to each student's home school upon request. If a student attends special classes, or if a student's regular teachers will provide the assignments, detention teachers will monitor those assignments during class at the detention center.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 09-10	FY 10-11	FY 11-12
DIRECTOR	1	1	1
ASST. DIRECTOR	1	1	1
SHIFT SUPERVISOR	4	4	4
JDO	5	5	5
ADMIN ASST/JDO	2	2	2
CONTROL ROOM OP	4	4	4
TOTAL POSITIONS	17	17	17

Mission Statement:

The goal of the Kerr County Juvenile Detention Center is to provide supervision, activities and counseling that will benefit these children during their stay. It is also the goal of the center to provide protection and safety to the citizens of Kerr County and make efficient use of tax dollars.



Kevin Stanton
Juvenile Detention Director

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

76 -Juv Detention Facility
 Juv Detention Facility

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
76-572-101 ADMINISTRATION	110,859	111,883	111,883	118,341
76-572-102 TENTATIVE SAL/BENE INCREASE	0	0	0	0
76-572-103 COOKS	0	0	0	0
76-572-104 DETENTION OFFICERS	350,496	355,585	352,563	371,605
76-572-105 MAINTENANCE	0	0	0	0
76-572-106 SUPPORT STAFF	108,823	110,148	109,550	115,221
76-572-107 PART TIME STAFF	35,610	34,844	34,786	34,080
76-572-108 OVERTIME	12,361	20,000	18,156	20,000
76-572-109 CONTRACT SERVICES	6,000	6,000	6,000	6,000
76-572-125 TJPC Supplement	0	0	2,216	0
76-572-150 ACCRUED VAC & COMP	0	0	0	0
76-572-201 FICA EXPENSE	46,619	48,243	45,371	41,380
76-572-202 GROUP INSURANCE	170,632	133,620	127,725	133,620
76-572-203 RETIREMENT	70,165	69,936	65,187	61,718
76-572-205 PROPERTY & LIAB INS	10,954	11,005	11,005	13,000
76-572-220 EMPLOYEE MEDICAL	0	0	0	0
76-572-309 POSTAGE	0	200	199	200
76-572-310 OFFICE SUPPLIES	4,409	3,350	3,181	4,100
76-572-316 UNIFORMS	0	5,196	5,196	4,300
76-572-330 OPERATING EXPENSES	0	0	0	0
76-572-331 VEHICLE TRANSPORTATION	4,918	4,250	4,398	4,000
76-572-332 FOOD	20,800	16,838	16,799	23,000
76-572-333 RESIDENT MEDICAL	2,673	4,245	3,440	4,000
76-572-334 RESIDENT SUPPLIES	9,093	8,300	8,200	7,500
76-572-335 RESIDENT SERVICES	0	0	0	0
76-572-350 JANITORIAL/CUSTODIAL SUPPLIES	0	0	0	0
76-572-351 KITCHEN SUPPLIES	0	0	0	200
76-572-400 2003/2004 PAYABLES	0	0	0	0
76-572-420 TELEPHONE	10,194	8,104	4,740	1,800
76-572-426 TRANSPORT TRAVEL	0	0	(57)	0
76-572-430 PUBLICATIONS	0	0	0	100
76-572-440 UTILITIES	41,964	35,000	35,230	35,000
76-572-445 Utilities-Juv Prob	0	15,000	14,510	15,000
76-572-450 GENERAL MAINTENANCE	798	1,750	1,525	1,750
76-572-461 COPIER LEASE	5,397	5,500	5,239	5,000
76-572-479 RESIDENT DIAGNOSIS	0	0	0	0
76-572-480 MARKETING	0	0	0	0
76-572-486 PROFESSIONAL SERVICES	1,157	1,250	1,144	1,000
76-572-487 TRAINING	6,140	5,500	5,214	7,000
76-572-499 MISCELLANEOUS	435	350	310	350
76-572-553 CONTRACT FEES	0	0	0	0
76-572-569 OPERATING EQUIPMENT	500	3,000	1,734	500
76-572-570 CAPITAL OUTLAY	3,309	7,662	6,841	2,500
TOTAL Juv Detention Facility	1,034,305	1,025,665	1,002,284	1,032,265

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Court Appt Civil Attorney CPS

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-407-403 CRT APPT CIVIL ATTY	<u>270,202</u>	<u>201,123</u>	<u>198,284</u>	<u>200,000</u>
TOTAL Ct Appt Civil Atty CPS	270,202	201,123	198,284	200,000

10 -General Fund
 Non Departmental

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-409-106 ELECT OFF/DH PROPOSED INC	0	0	0	0
10-409-107 EMPLOYEE PROPOSED INCREASE	0	0	0	0
10-409-110 REDISTRICTING 2010-11 EXPENSE	0	32,195	14,259	0
10-409-201 FICA EXPENSE	0	0	0	0
10-409-202 GROUP INSURANCE	267,328	0	0	0
10-409-203 RETIREMENT	0	0	0	0
10-409-204 WORKERS COMPENSATION	101,350	135,000	83,427	135,000
10-409-205 INSURANCE LIABILITY	42,224	53,242	53,242	51,000
10-409-206 BONDS	0	4,700	178	1,000
10-409-207 TAC UNEMPLOYMENT INS.	10,526	32,000	15,823	30,000
10-409-208 WELLNESS/FITNESS PROGRAM	0	10,000	0	0
10-409-216 EMPLOYEE TRAINING	0	56,088	4,879	15,000
10-409-220 EMPLOYEE AUTO INSURANCE	539	300	0	0
10-409-250 SPECIAL SERVICES	71	0	0	0
10-409-308 S.2005 ISSUE COSTS	0	0	0	0
10-409-310 911 OPERATING EXPENSE	0	600	0	600
10-409-311 PHOTOCOPY EXPENSE	1,666	13,000	2,532	9,000
10-409-315 BOOKS, PUBLICATIONS, DUES	4,416	6,000	2,510	5,000
10-409-400 INDEPENDENT AUDIT	30,000	35,000	30,000	40,000
10-409-401 AUTOPSY & INQUEST	81,050	79,500	70,200	79,500
10-409-404 PAUPER BURIAL	3,045	3,000	0	3,000
10-409-405 COUNTY WATER RIGHTS	373	500	242	500
10-409-416 SAFETY COMMITTEE	0	0	0	0
10-409-420 TELEPHONE, INTERNET	4,111	0	0	0
10-409-421 TELEPHONE ACCESS FEES	0	0	0	0
10-409-456 MACHINE REPAIR	0	0	0	0
10-409-461 LEASE COPIER	3,205	3,000	2,818	3,300
10-409-480 PROPERTY INSURANCE	4,156	22,550	7,351	20,000
10-409-486 PROFESSIONAL SERVICES	28,846	25,000	19,324	60,000
10-409-487 IMMUNIZATIONS	10,985	12,000	10,727	14,000
10-409-562 COMPUTER SOFTWARE	0	0	0	0
10-409-564 MAINFRAME MAINTENANCE	0	0	0	0
10-409-565 COMPUTER SUPPLIES	0	0	0	0
10-409-566 MERIT INCREASE POOL	0	0	0	0
10-409-569 OPERATING EQUIPMENT	0	0	0	0
10-409-570 CAPITAL OUTLAY	0	0	0	0
10-409-571 CONTINGENCY	6,613	50,000	43,643	100,000
10-409-800 UNCLAIMED PROPERTY	<u>0</u>	<u>0</u>	<u>36</u>	<u>0</u>
TOTAL Non Departmental	600,503	568,885	361,189	566,900

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Dept of Public Safety

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-580-105 SECRETARY SALARY	32,566	33,406	33,869	0
10-580-112 OVERTIME	0	0	0	0
10-580-150 ACCRUED VAC & COMP	0	0	0	0
10-580-201 FICA EXPENSE	2,471	2,556	2,404	0
10-580-202 GROUP INSURANCE	9,905	7,860	7,533	0
10-580-203 RETIREMENT	3,508	3,705	3,542	0
10-580-420 TELEPHONE	2,733	2,800	2,317	1,435
10-580-421 INTOXILYZER TELEPHONE	300	350	0	350
10-580-485 TRAVEL/CONFERENCES	234	0	0	0
10-580-499 MISCELLANEOUS	129	0	0	0
10-580-569 OPERATING EQUIPMENT	1,539	800	328	800
10-580-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Dept of Public Safety	53,386	51,477	49,993	2,585

10 -General Fund
 City-County Operations

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-595-101 SALARY	76,000	0	0	0
10-595-102 OFFICE PERSONNEL PART TIME	23,494	0	0	0
10-595-104 AIRPORT MAINTENANCE STAFF	3,669	53,500	49,097	56,329
10-595-201 FICA	7,866	39,801	3,569	4,310
10-595-202 GROUP INSURANCE	9,905	15,720	13,428	15,720
10-595-203 RETIREMENT	11,116	5,885	5,263	6,428
10-595-450 AIRPORT OPERATIONS	315,892	314,158	230,180	110,000
10-595-451 AIRPORT MANAGEMENT CONTRACT	0	0	0	0
10-595-455 Airport Capital Improvements	<u>70,402</u>	<u>0</u>	<u>0</u>	<u>75,767</u>
TOTAL City-County Operations	518,344	429,064	301,536	268,554

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

10 -General Fund
 Health & Emergency Svcs

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-630-102 HEALTH OFFICER SALARY	0	0	0	0
10-630-201 FICA EXPENSE (MEDICARE ONLY)	0	0	0	0
10-630-210 EMS CONTRACT	139,524	242,335	242,335	400,000
10-630-211 UGRA CONTRACT	0	0	0	0
10-630-212 CHILD SERVICE BOARD	4,700	5,000	4,625	5,000
10-630-220 KENDALL CO EMS CONTRAC	0	3,000	0	3,000
10-630-499 MISCELLANEOUS	0	0	0	0
10-630-501 FIRST RESPONDER COORDINATOR	0	0	0	0
10-630-502 FIRST RESPONDER EXPENSES	12,269	17,261	14,540	31,976
10-630-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Health & Emergency Svcs	156,493	267,596	261,500	439,976

10 -General Fund
 County Sponsored Activity

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
10-660-320 TRAPPER CONTRACT	26,400	31,400	25,800	31,400
10-660-401 CHILD ADVOCACY	0	0	0	0
10-660-402 SOIL CONSERVATION SERVICE	1,500	1,500	0	1,500
10-660-406 EMERGENCY MANAGEMENT	6,484	4,720	4,079	6,000
10-660-407 BIG BROTHER / BIG SISTER	4,000	1,000	0	1,000
10-660-410 DIETERT CLAIM	15,000	4,500	4,500	4,500
10-660-420 PUBLIC TRANSPORTATION	0	0	0	0
10-660-425 216TH TASK FORCE	0	0	0	0
10-660-431 K' STAR	5,000	1,000	1,000	1,000
10-660-440 CRISIS COUNCIL	0	1,000	0	1,000
10-660-442 AACOG DUES	2,011	3,378	3,377	3,378
10-660-443 CASA	0	1,000	1,000	1,000
10-660-444 KIDS ADVOC PL	0	0	0	1,000
10-660-445 FAMILIES AND LITERACY	3,000	1,000	1,000	1,000
10-660-446 ECONOMIC DEVELOPMENT	25,000	25,000	25,000	20,000
10-660-447 WATER DEVELOPMENT	0	0	0	0
10-660-448 ALAMO RC&D	0	1,000	0	0
10-660-449 HILL COUNTRY CARES	0	0	0	1,000
10-660-471 KCAD CONTRACT	188,061	196,023	196,023	191,233
10-660-499 KERR COUNTY SESQUICENTENNIAL C	0	0	0	0
10-660-500 HISTORICAL COMMISSION	<u>2,053</u>	<u>3,000</u>	<u>2,165</u>	<u>3,000</u>
TOTAL County Sponsored Activity	278,509	275,521	263,944	268,011

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

14 -Fire Protection

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
14-310-110 CURRENT TAXES	318,386	325,000	323,373	675,725
TOTAL Ad Valorem Taxes	318,386	325,000	323,373	675,725
<u>State Grants</u>				
14-333-100 FEMA GRANT FUNDS	0	0	0	0
14-333-300 CAILLOUX GRANT	0	0	0	12,000
TOTAL State Grants	0	0	0	12,000
<u>Interest</u>				
14-360-100 INTEREST EARNINGS	23	50	26	50
TOTAL Interest	23	50	26	50
TOTAL REVENUES	318,409	325,050	323,399	687,775

14 -Fire Protection
 Fire Protection

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
14-661-600 CITY FIRE CONTRACT	200,000	190,550	190,550	500,000
14-661-601 DIVIDE VFD	15,000	15,000	15,000	21,000
14-661-602 TURTLE CREEK VFD	15,000	15,000	14,151	21,000
14-661-603 CENTER POINT VFD	15,000	15,000	10,727	21,000
14-661-604 ELM PASS VFD	15,000	15,000	15,000	21,000
14-661-605 COMFORT VFD	14,970	15,000	10,263	21,000
14-661-606 MT. HOME VFD	30,000	15,000	15,000	21,000
14-661-607 HUNT VFD	15,000	15,000	0	21,000
14-661-608 INGRAM VFD	15,000	15,000	15,000	21,000
14-661-609 TIERRA LINDA VFD	2,000	2,000	2,000	3,000
14-661-610 OTHER V.F.D.'S	0	0	0	12,000
14-661-615 CASTLE LAKE VFD	0	2,000	0	3,000
14-661-620 FOREST SERVICE GRANT MATCH	0	0	0	0
14-661-630 EMERGENCY FIRE EXPENSE	0	0	0	0
TOTAL Fire Protection	336,970	314,550	287,692	686,000

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

19 -Public Library

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
19-310-110 CURRENT TAXES	235,116	200,000	199,014	0
TOTAL Ad Valorem Taxes	<u>235,116</u>	<u>200,000</u>	<u>263,000</u>	<u>0</u>
<u>Business Lic & Permit</u>				
19-320-100 LIBRARY GRANT	0	0	0	200,000
TOTAL Business Lic & Permit	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
<u>Interest</u>				
19-360-100 INTEREST	25	75	16	75
TOTAL Interest	<u>25</u>	<u>75</u>	<u>16</u>	<u>75</u>
<u>Transfer In</u>				
19-390-015 TRANSFER IN	28,000	0	0	0
TOTAL Transfer In	<u>28,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	263,141	200,075	199,030	200,075

19 -Public Library
 Public Library

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
19-659-491 OPERATING EXPENSES	<u>300,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL Public Library	300,000	200,000	200,000	200,000
TOTAL EXPENDITURES	300,000	200,000	200,000	200,000
REVENUE OVER/(UNDER) EXPENDITURES	<u>(36,859)</u>	<u>75</u>	<u>(970)</u>	<u>75</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

20 -Road Districts

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
20-310-502 INGRAM HILLS	4,847	5,000	4,916	5,000
20-310-503 OAK RIDGE	0	100	0	100
20-310-504 SUMMERHILL	0	0	0	0
20-310-505 KERRVILLE SOUTH II	0	0	0	0
20-310-506 SPRING CREEK RANCH ROAD DISTRI	0	0	0	0
TOTAL Ad Valorem Taxes	<u>4,847</u>	<u>5,100</u>	<u>4,916</u>	<u>5,100</u>
<u>Interest</u>				
20-360-100 INTEREST EARNINGS	<u>10</u>	<u>25</u>	<u>11</u>	<u>25</u>
TOTAL Interest	10	25	11	25
TOTAL REVENUES	4,857	5,125	4,927	5,125

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

31 -Parks

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
31-310-110 CURRENT TAXES	26,451	0	0	25,000
TOTAL Ad Valorem Taxes	26,451	0	0	25,000
<u>Interest</u>				
31-360-100 INTEREST EARNINGS	11	0	0	0
TOTAL Interest	11	0	0	0
<u>Other Revenue</u>				
31-370-100 PROCEEDS FM 2010 NOTE	25,000	541,888	0	216,914
TOTAL Other Revenue	25,000	541,888	0	216,914
<u>Transfer In</u>				
31-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	51,461	541,888	0	241,914

31 -Parks
 Parks

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
31-662-486 FLAT ROCK LAKE PARK	952	113,628	6,535	108,457
31-662-487 LIONS PARK	0	0	1,219	0
31-662-488 INGRAM LAKE PARK	917	82,376	3,415	108,457
31-662-489 FR MOB & DEMOB 09-10 PROJECT	0	32,600	32,600	0
31-662-490 FR GROUT PLANT OP 09-10 PROJEC	0	25,800	23,894	0
31-662-491 FR GROUT HOLES 09-10 PROJECT	6,000	6,000	6,000	0
31-662-492 FR PORTLAND CEMENT 09-10 PROJE	0	70,125	70,125	0
31-662-493 FR CARE OF WATER 09-10 PROJECT	0	21,000	21,000	0
31-662-494 FR ROBOTIC SURVEY 09-10 PROJEC	33,000	2,000	2,000	0
31-662-495 IN MOB & DEMOB 09-10 PROJECT	0	15,000	15,000	0
31-662-496 IN GROUT PLANT OP 09-10 PROJEC	0	39,380	39,380	0
31-662-497 IN GROUT HOLES 09-10 PROJECT	6,000	3,500	2,639	0
31-662-498 IN PORTLAND CEMENT 09-10 PROJE	0	34,700	34,700	0
31-662-499 IN CARE OF WATER 09-10 PROJECT	0	15,000	15,000	0
31-662-500 CONTINGENCY 09-10 DAM PROJECTS	0	0	0	0
31-662-501 OTHER	0	63,910	63,910	0
31-662-502 PARK SANITARY FACILITIES	0	0	0	25,000
TOTAL Parks	46,869	525,019	337,417	241,914

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

32-Comm Dev Fund Grant

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>State Grants</u>				
32-333-100 PHASE II TCDP FUNDS	0	425,380	0	0
32-333-105 ORCA GRANT	38,820	0	0	0
32-333-106 COUNTY CONTRIBUTION	0	0	0	0
TOTAL State Grants	<u>38,820</u>	<u>425,380</u>	<u>0</u>	<u>0</u>
<u>Local Shared Revenue</u>				
32-339-350 UGRA FUNDS	0	0	0	0
TOTAL Local Shared Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Transfer In</u>				
32-390-015 TRANSFER IN	15,000	0	0	0
TOTAL Transfer In	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	53,820	425,380	0	0

32 -Comm Dev Fund Grant
 2002 Comm Dev Fund-Ph II

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
32-657-440 SEWER FACILITITES	0	264,200	0	0
32-657-441 PRIVATE PROPERTY	0	85,000	0	0
32-657-445 ADMINISTRATION	30,561	0	40,067	0
32-657-557 ENGINEERING/ARCHITECTURAL SERV	1,328	59,220	1,245	0
32-657-558 ENGINEERING STUDY	0	0	0	0
32-657-574 ACQUISITIONS	0	10,000	0	0
32-657-754 ACQUISITION	0	0	0	0
TOTAL 2002 Comm Dev Fund-Ph II	<u>31,889</u>	<u>418,420</u>	<u>41,311</u>	<u>0</u>
TOTAL EXPENDITURES	<u>31,889</u>	<u>418,420</u>	<u>41,311</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>21,931</u>	<u>6,960</u>	<u>(41,311)</u>	<u>0</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

36 -Child Abuse Prevention

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
<u>Fees of Office</u>				
36-340-700 DISTRICT CLERK FEES	45	500	462	500
TOTAL Fees of Office	<u>45</u>	<u>500</u>	<u>462</u>	<u>500</u>
<u>Interest</u>				
36-360-100 INTEREST EARNINGS	0	0	0	0
TOTAL Interest	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>				
TOTAL REVENUES	45	500	462	500

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

37 -CENTER POINT WASTEWATER

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>State Grants</u>				
37-333-200 PHASE II TWDB FUNDS	39,090	139,410	0	139,410
TOTAL State Grants	<u>39,090</u>	<u>139,410</u>	<u>0</u>	<u>139,410</u>
<u>Local Shared Revenue</u>				
37-339-100 PHASE I UGRA FUNDS	0	0	0	0
37-339-200 PHASE II UGRA FUNDS	0	0	0	0
TOTAL Local Shared Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Interest</u>				
37-360-100 INTEREST	0	0	0	0
TOTAL Interest	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Transfer In</u>				
37-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	39,090	139,410	0	139,410

37 -CENTER POINT WASTEWATER
 Phase I Cost Study

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
37-654-440 PHASE 1 COST STUDY	0	0	0	0
37-654-445 PHASE II ENGINEERING	26,775	133,875	0	133,875
37-654-450 PHASE II PROJECT MANAGEMENT	3,719	29,482	0	29,482
TOTAL Phase I Cost Study	<u>30,494</u>	<u>163,357</u>	<u>0</u>	<u>163,357</u>
TOTAL EXPENDITURES	30,494	163,357	0	163,357
REVENUE OVER/(UNDER) EXPENDITURES	<u>8,596</u>	<u>(23,947)</u>	<u>0</u>	<u>(23,947)</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

40 -Alt Dispute Resolution

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
40-340-400 COUNTY CLERK	5,300	3,500	3,828	3,700
40-340-700 DISTRICT CLERK	12,423	9,000	10,944	9,300
40-340-800 JP'S	<u>1,496</u>	<u>1,000</u>	<u>1,040</u>	<u>1,000</u>
TOTAL Fees of Office	19,219	13,500	15,812	14,000
<u>Interest</u>				
40-360-100 INTEREST EARNINGS	<u>6</u>	<u>10</u>	<u>9</u>	<u>0</u>
TOTAL Interest	6	10	9	0
<u>Transfer In</u>				
40-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	19,225	13,510	15,821	14,000

40 -Alt Dispute Resolution
 Alternate Dispute Resolut

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
40-437-415 MEDIATION	<u>15,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
TOTAL Alternate Dispute Resolut	15,000	14,000	14,000	14,000
TOTAL EXPENDITURES	15,000	14,000	14,000	14,000
REVENUE OVER/ (UNDER) EXPENDITURES	<u>4,225</u>	<u>(490)</u>	<u>1,821</u>	<u>0</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

42 -CO & DIST CLERK TEC FUND

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<hr/>				
<u>Fees of Office</u>				
42-340-400 COUNTY CLERK FEES	67	100	0	100
42-340-700 DIST CLERK FEES	763	100	0	100
TOTAL Fees of Office	<u>829</u>	<u>200</u>	<u>0</u>	<u>200</u>
 <u>Interest</u>				
42-360-100 INTEREST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Interest	0	0	0	0
 <u>Transfer In</u>				
42-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
<hr/>				
TOTAL REVENUES	829	200	0	200

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

43 -Courts Records Preserv FD

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
43-340-400 COUNTY CLERK FEES	4,380	1,000	0	1,000
43-340-700 DIST CLERK FEES	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>
TOTAL Fees of Office	4,380	2,000	0	2,000
<u>Interest</u>				
43-360-100 INTEREST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Interest	0	0	0	0
<u>Transfer In</u>				
43-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	4,380	2,000	0	2,000

44 -District Clerk Tech Fund

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Fees of Office</u>				
44-340-700 DISTRICT CLERK FEES	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>
TOTAL Fees of Office	0	100	0	100
<u>Interest</u>				
44-360-100 INTEREST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Interest	0	0	0	0
TOTAL REVENUES	0	100	0	100

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

70 -Permanent Improvement

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
70-310-110 AD VALOREM TAXES	24,491	0	9	0
TOTAL Ad Valorem Taxes	24,491	0	9	0
<u>Interest</u>				
70-360-100 INTEREST EARNINGS	14	0	16	0
70-360-200 BOND INTEREST	0	0	0	0
TOTAL Interest	14	0	16	0
<u>Other Revenue</u>				
70-370-300 VARIOUS REFUNDS	0	0	0	0
70-370-500 PROPERTY SALES	0	0	0	0
70-370-702 BOND PROCEEDS	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
70-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	24,505	0	25	0

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

71 -Schreiner Road Trust

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Interest</u>				
71-360-100 INTEREST EARNINGS	27	100	16	100
TOTAL Interest	27	100	16	100
<u>Proceeds</u>				
71-365-100 PROCEEDS FROM TRUST	22,668	24,000	0	24,000
TOTAL Proceeds	22,668	24,000	0	24,000
<u>Other Revenue</u>				
71-370-300 VARIOUS REFUNDS	0	0	0	0
TOTAL Other Revenue	0	0	0	0
TOTAL REVENUES	22,695	24,100	16	24,100

71 -Schreiner Road Trust
 Schreiner Road Trust

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
71-610-500 CONTRACT FEES	0	0	0	0
71-610-555 R.O.W. PURCHASES	0	0	0	0
71-610-560 RIVER ROAD (HUNT, TX)	0	0	0	0
71-610-570 FELIX FISHER ROAD	0	0	0	0
71-610-580 SHEPHERD/REESE ROAD	0	0	0	0
71-610-581 COKER RD PCT 1	0	0	0	0
71-610-582 CUTBIRTH RD PCT 4	0	0	0	0
71-610-583 Burr Oak Rd/Pct4	0	0	32,000	0
71-610-584 PRECINCT 4 CAMP ARROWHEAD RD	0	0	0	9,000
TOTAL Schreiner Road Trust	0	0	32,000	9,000
TOTAL EXPENDITURES	0	0	32,000	9,000
REVENUE OVER/ (UNDER) EXPENDITURES	22,695	24,100	(31,984)	15,100

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

80 -Historical Commission

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Interest</u>				
80-360-100 INTEREST EARNINGS	2	100	1	100
TOTAL Interest	<u>2</u>	<u>100</u>	<u>1</u>	<u>100</u>
<u>Other Revenue</u>				
80-370-300 VARIOUS INCOME	0	0	11,968	0
80-370-400 LCRA GRANT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Other Revenue	0	0	11,968	0
<u>Transfer In</u>				
80-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
 TOTAL REVENUES	 2	 100	 11,970	 100

80 -Historical Commission
 Historical Commission

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
80-660-100	0	0	0	0
80-660-330 OPERATING EXPENSE (COOKBOOKS, E	0	100	0	100
80-660-450 UNION CHURCH	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Historical Commission	0	100	0	100
 TOTAL EXPENDITURES	 <u>0</u>	 <u>100</u>	 <u>0</u>	 <u>100</u>
 REVENUE OVER/ (UNDER) EXPENDITURES	 <u>2</u>	 <u>0</u>	 <u>11,970</u>	 <u>0</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

88 -Co Atty Hot Ck Fund

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Reimbursement</u>				
88-350-330 COLLECTIONS	31,095	30,000	20,929	30,000
TOTAL Reimbursement	31,095	30,000	20,929	30,000
<u>Interest</u>				
88-360-100 INTEREST	86	0	21	0
TOTAL Interest	86	0	21	0
<u>Other Revenue</u>				
88-370-300 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
 TOTAL REVENUES	 31,181	 30,000	 20,950	 30,000

88 -Co Atty Hot Ck Fund
 Co Atty-Hot Check Fund

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
88-475-330 EXPENSES	54,516	30,000	0	30,000
TOTAL Co Atty-Hot Check Fund	54,516	30,000	0	30,000
 TOTAL EXPENDITURES	 54,516	 30,000	 0	 30,000
REVENUE OVER/(UNDER) EXPENDITURES	(23,336)	0	20,950	0

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KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

62 -1994 Jail Bond

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
62-310-110 CURRENT TAXES	538,806	550,200	547,446	564,000
TOTAL Ad Valorem Taxes	538,806	550,200	547,446	564,000
<u>Interest</u>				
62-360-100 INTEREST	40	200	39	40
TOTAL Interest	40	200	39	40
<u>Transfer In</u>				
62-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
 TOTAL REVENUES	 538,847	 550,400	 547,485	 564,040

62 -1994 Jail Bond
 1994 Jail Bond

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
62-649-610 PRINCIPAL	480,000	505,000	505,000	530,000
62-649-660 INTEREST	54,188	33,257	33,256	33,257
62-649-665 SERVICE FEES	750	750	750	750
62-649-670 BOND REDEMPTION	0	0	0	0
TOTAL 1994 Jail Bond	534,938	539,007	539,006	564,007
 TOTAL EXPENDITURES	 534,938	 539,007	 539,006	 564,007
 REVENUE OVER/(UNDER) EXPENDITURES	 3,909	 11,393	 8,479	 33

KERR COUNTY, TEXAS
APPROVED BUDGET
FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

64 -Bank of America Cap Lease

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
64-310-110 CURRENT TAXES	227,278	232,000	230,839	0
TOTAL Ad Valorem Taxes	<u>227,278</u>	<u>232,000</u>	<u>230,839</u>	<u>0</u>
<u>Interest</u>				
64-360-100 INTEREST	31	100	25	0
TOTAL Interest	<u>31</u>	<u>100</u>	<u>25</u>	<u>0</u>
<u>Transfer In</u>				
64-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL REVENUES	 227,310	 232,100	 230,864	 0

64 -Bank of America Cap Lease
Bank America Cap Lease

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
64-658-620 BOND PRINCIPAL	213,939	222,529	222,529	0
64-658-660 INTEREST PAYMENT	<u>17,524</u>	<u>8,935</u>	<u>8,935</u>	<u>0</u>
TOTAL Bank America Cap Lease	231,463	231,464	231,463	0
 TOTAL EXPENDITURES	 <u>231,463</u>	 <u>231,464</u>	 <u>231,463</u>	 <u>0</u>
 REVENUE OVER/(UNDER) EXPENDITURES	 <u>(4,154)</u>	 <u>636</u>	 <u>(600)</u>	 <u>0</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

65 -2007 Capital Financing

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
65-310-110 CURRENT TAXES	245,877	318,148	316,531	325,870
TOTAL Ad Valorem Taxes	<u>245,877</u>	<u>318,148</u>	<u>316,531</u>	<u>325,870</u>
<u>Interest</u>				
65-360-100 INTEREST	30	100	30	30
TOTAL Interest	<u>30</u>	<u>100</u>	<u>30</u>	<u>30</u>
<u>Other Revenue</u>				
65-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Transfer In</u>				
65-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	245,907	318,248	316,560	325,900

65 -2007 Capital Financing
 Capital Loan 2008

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
65-658-620 BOND PRINCIPAL	200,000	275,000	275,000	285,000
65-658-660 INTEREST PAYMENT	<u>50,930</u>	<u>43,148</u>	<u>43,122</u>	<u>40,900</u>
TOTAL Capital Loan 2008	250,930	318,148	318,122	325,900
TOTAL EXPENDITURES	250,930	318,148	318,122	325,900
REVENUE OVER/(UNDER) EXPENDITURES	<u>(5,023)</u>	<u>100</u>	<u>(1,562)</u>	<u>0</u>

KERR COUNTY, TEXAS
 APPROVED BUDGET
 FOR OCTOBER 1, 2011 - SEPTEMBER 30, 2012

66 -2010 Capital Financing

REVENUES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
<u>Ad Valorem Taxes</u>				
66-310-110 CURRENT TAXES	0	321,513	319,784	577,825
TOTAL Ad Valorem Taxes	0	321,513	319,784	577,825
<u>Interest</u>				
66-360-100 INTEREST	2	100	36	100
TOTAL Interest	2	100	36	100
<u>Other Revenue</u>				
66-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
66-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	2	321,613	319,820	577,925

66 -2010 Capital Financing
 Capital Financing 2010

EXPENDITURES	2009-2010 FISCAL YEAR END ACTUAL	2010-2011 CURRENT BUDGET	2010-2011 ESTIMATED YEAR END	2011-2012 APPROVED BUDGET
66-659-620 BOND PRINCIPAL	0	65,000	65,000	425,000
66-659-660 INTEREST PAYMENT	0	241,513	241,513	144,825
66-659-665 SERVICE FEE (ADMIN CHGS)	0	0	300	0
TOTAL Capital Financing 2010	0	306,513	306,813	569,825
TOTAL EXPENDITURES	0	306,513	306,813	569,825
REVENUE OVER/ (UNDER) EXPENDITURES	2	15,100	13,007	8,100

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
CO. JUDGE	10-400-101	ELECTED	EL	24		54593	2,274.71
MHMR	10-426-101	ELECTED		24		12650	527.10
						67243	
State Supplement	10-400-105	ELECTED	EL	24		15000	625.00
						15000	
Juvenile Board	10-570-101	ELECTED	EL	24		1200	50.00
						1200	
						83443	
Court Reporter	10-426-110	13 yrs 2012	EX	15	43709		2,913.90
				9	26881	70589	2,986.75
	10-426-110			24		2500	104.16
						73089	
CO. COMM. 1	10-401-101	ELECTED	EL	24		49581	2,065.87
CO. COMM. 2	10-401-101	ELECTED	EL	24		49581	2,065.87
CO. COMM. 3	10-401-101	ELECTED	EL	24		49581	2,065.87
CO. COMM. 4	10-401-101	ELECTED	EL	24		49581	2,065.87
Court Coordinator	10-401-105	7 YR 2013	19.5	24		39313	1,638.06
	10-401-106			24		4000	166.67
						43314	

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
CO. CLERK	10-403-101	ELECTED	EL	24		56655	2,360.62
Chief Deputy	10-403-104	13 yrs 2012	19.8	23	40566		1,763.73
			19.9	1	1808	42374	1,807.94
Deputy Clerk	10-403-104	7 YR 2014	14.3	24		29225	1,217.71
Admin Deputy Clerk	10-403-104	4 yr 2014	17.1	24		32262	1,344.25
Deputy Clerk	10-403-104		14.1	24		27811	1,158.78
Deputy Clerk	10-403-104	4 yr 2012	14.2	22	26142		1,188.25
			14.3	2	2435	28577	1,217.71
Deputy Clerk	10-403-104	10 yrs 2014	14.4	24		29953	1,248.05
Deputy Clerk	10-403-104	10 yrs 2013	14.5	24		30702	1,279.25
Deputy Clerk	10-403-104	7 yr. 2012	14.3	7	8524		1,217.71
			14.4	17	21217	29741	1,248.05
Deputy Clerk	10-403-104	7 yr. 2011	14.5	24		30702	1,279.25

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
RECORDS MGT.							
Deputy Clerk	10-404-104	1 YR 2012	14.1	21	24334		1,158.78
			14.2	3	3565	27899	1,188.25
Deputy Clerk	10-404-104	7 YR 2012	14.4	8	9984		1,248.05
			14.5	16	20468	30452	1,279.25
Deputy Clerk	10-404-104		14.1	24		27811	1,158.78

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
INFO TECH Director	10-408-108	7 YR 2012	EX	8	20205		2,525.65
				16	41421	61626	2,588.79
I.T. Specialist II	10-408-110	4 yr 2013	23.2	24		44472	1,853.00
I.T. Specialist III	10-408-110	4 yr 2014	20.2	24		38357	1,598.19

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
CCAL Judge	10-427-101	ELECTED	EL	24		64000	2,666.67
CCAL Judge	10-428-101	ELECTED	EL	24		75000	3,125.00
						139000	
Court Reporter	10-427-106	13 yrs. 2012	EX	21	56596		2,695.04
			EX	3	8287	64883	2,762.42
Court Coordinator	10-427-105	10 yrs. 2011	19.5	2	3276		1,638.06
			19.6	22	36914	40191	1,677.93
Supplement	10-428-105			24		5000	208.33
						45191	

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Court Compliance	10-429-104	14 yrs 2014	23.2	24		44472	1,853.00
Asst. Court Compliance	10-429-103	4 yr 2012	16.3	24		32262	1,344.25

DEPARTMENT	GL Acct	Longevity DATE	S/G		SALARY	FY 11/12 SEMI MONTHLY
GRANT						
CRIME VIC. CO.	10-438-104		EX	24	51605	2150.22
CountyMatch	50-641-100			24	2562	106.74
	50-641-100			24	1500	62.50
					55667	
Indigent Services Clerk	50-641-101		15.1	24		1,217.71

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
DISTRICT CLERK	10-450-101	ELECTED	EL	24	56655	56655	2,360.62
Chief Deputy	10-450-104	13 yrs. 2012	19.10	13	24089		1,853.00
			19.11	11	20888	44977	1,898.94
Administrative Clerk	10-450-104	13 yrs. 2012	17.6	7	10641		1,520.19
			17.7	17	26492	37133	1,558.33
Deputy Clerk (was Senior Clerk)	10-450-104	7 yr. 2012	15.6	8	11024		1,378.05
			15.7	16	22604	33628	1,412.72
Court Clerk	10-450-104	4 yr 2013	15.1	24		29225	1,217.71
Court Clerk	10-450-104	4 YR 2011	16.2	24		31472	1,311.32
Deputy Clerk	10-450-104	4 YR 2011	15.1	2	2435		1,217.71
			15.2	22	27457	29893	1,248.05
Deputy Clerk	10-450-104	7 yr. 2013	15.2	24		29953	1,248.05
LAW LIBRARY	18-650-106	ELECTED	EL	24		4280	178.34

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
J.P. 1	10-455-101	ELECTED	EL	24		46542	1,939.26
Court Coordinator	10-455-105	10 yrs. 2011	17.4	1	1447		1,447.39
			17.5	23	34127	35575	1,483.79
J.P. 2	10-456-101	ELECTED	EL	24		46542	1,939.26
Court Coordinator	10-456-105	7 yr 2013	17.3	24		33905	1,412.72
J.P. 3	10-457-101	ELECTED	EL	24		46542	1,939.26
Court Coordinator	10-457-105	13 YRS 2012	17.3	8	11302		1,412.72
			17.4	16	23158	34460	1,447.39
J.P. 4	10-458-101	ELECTED	EL	24		46542	1,939.26
Court Coordinator	10-458-105	13 yrs. 2012	17.5	24		35611	1,483.79

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
HUMAN RESOURCES							
HR Director	10-493-102	4 yr 2012	EX	24		55120	2,296.66
HR Rep	10-493-103	PT	17.12	24	1360 hrs/yr	27676	1,153.17
HR Rep	10-493-104	4 YR 2012	17.2	12	16537		1,378.05
			17.3	12	16953	33489	1,412.72

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
AUDITOR	10-495-102	7 yr 2014	APP	24		82072	3,419.67
AUDIT ASST	10-495-103	4 yr 2012	22.2	24		42330	1,763.73
AUDIT ASST	10-495-103	7 Yr 2012	18.4	24		36485	1,520.19
ASST AUDITOR	10-495-103	4 yr 2012	17.3	24		33905	1,412.72

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
TREASURER	10-497-101	ELECTED	EL	24		50852	2,118.84
Chief Deputy	10-497-104	7 yr 2014	19.3	24		37400	1,558.33

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
TAX ASSESSOR	10-499-101	ELECTED	EL	24		56655	2,360.62
Chief Deputy	10-499-104	10 yrs. 2011	19.1	1	1484		1,483.79
			19.2	23	34964	36448	1,520.19
MV Supervisor	10-499-104	7 yr 2013	17.1	24		32262	1,344.25
Substation Supervisor	10-499-104	7 yr. 2012	17.2	7	9646		1,378.05
			17.3	17	24016	33663	1,412.72
Senior Tax Clerk	10-499-104	13 yrs. 2012	16.11	24		39313	1,638.06
Senior Tax Clerk	10-499-104	7 Yr 2013	15.5	24		32262	1,344.25
MV Clerk	10-499-104	4 yr 2012	14.4	24		29953	1,248.05
MV Clerk	10-499-104	7 yr 2014	14.4	24		29953	1,248.05
MV Clerk	10-499-104		14.1	24		27811	1,158.78
MV Clerk	10-499-104	4 yr 2012	14.4	15	18721		1,248.05
Tax Clerk	10-499-104	7 yr 2013	14.5	9	11513	30234	1,279.25
			14.4	24		29953	1,248.05

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
ELECTIONS							
Elections Clerk	10-402-101	13 yrs. 2013	17.12	24		42330	1,763.73
Elections Clerk	10-402-101	7 yr. 2011	14.3	1	1218		1,217.71
			14.4	23	28705	29923	1,248.05

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
MAINTENANCE	10-510-104	10 YRS 2014	EX 23.4	24		46719	1,946.61
Housekeeping Sup	10-510-106	13 yrs. 2012	18.2	13	18816		1,447.39
			18.3	11	16322	35138	1,483.79
Housekeeping	10-510-106	13 yrs. 2013	14.5	24		30702	1,279.25
Housekeeping	10-510-106	7 yr. 2012	14.1	20	23176		1,158.78
			14.2	4	4753	27929	1,188.25
Maint Worker	10-511-106	10 yrs. 2012	15.4	23	30160		1,311.32
			15.5	1	1344	31505	1,344.25
Maint Worker	10-513-106	4 yr 2012	14.2	20	23765		1,188.25
			14.3	4	4871	28636	1,217.71
Maint Worker	10-513-106	13 Yrs 2013	14.11	24	35611	35611	1,483.79
Maint Worker	10-513-106	1 yr 2012	14.1	17	19699		1,158.78
			14.2	7	8318	28017	1,188.25
AG-BARN							
Ag Barn Maint	10-666-106		14.1	24		27811	1,158.78

DEPARTMENT	GL Acct	Longevity DATE	S/G		SALARY	FY 11/12 SEMI MONTHLY
CONSTABLE 1	10-551-101	ELECTED	EL	24	39962	1,665.10
CONSTABLE 2	10-552-101	ELECTED	EL	24	39962	1,665.10
CONSTABLE 3	10-553-101	ELECTED	EL	24	39962	1,665.10
CONSTABLE 4	10-554-101	ELECTED	EL	24	39962	1,665.10

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Total Staffing S/O - 60 including Sheriff							
Sheriff	10-560-101	ELECTED	EL	24		78614	3,275.58
Chief Deputy	10-560-104	10 YRS 2013	31.8 EX	24		76568	3,190.32
Captain	10-560-104	13 yr 2012	28.10 EX	14	40454	76568	2,889.58
Admin Sgt	10-560-104	10 YRS 2013	28.11 EX	10	29615	70069	2,961.51
Admin Sgt	10-560-104	10 YRS 2013	25.8	24		56932	2,372.16
Patrol Sgts (4)							
Patrol Sgt	10-560-104	10 yrs 2012	25.8	23	54560		2,372.16
Patrol Sgt	10-560-104	13 yrs 2013	25.9	1	2431	56991	2,431.09
Patrol Sgt	10-560-104	13 yrs 2013	25.9	24		58346	2,431.09
Patrol Sgt	10-560-104	13 yr 2012	25.7	8	18513		2,314.09
Patrol Sgt	10-560-104	13 YRS 2012	25.8	16	37955	56467	2,372.16
Patrol Sgt	10-560-104	13 YRS 2012	25.7	7	16199		2,314.09
Patrol Deputies - (16)	10-560-104		25.8	17	40327	56525	2,372.16
Patrol Deputy		7 yr 2011 (oct 1)	21.5 / 4	24		43391	1,807.94
Patrol Deputy		7 yr 2014	21.5 / 5	24		44472	1,853.00
Patrol Deputy		7 yr 2013	21.5 / 7	24		46719	1,946.61
Patrol Deputy		10 YRS 2012	21.5 / 8	19	37924		1,996.01
Patrol Deputy		10 YRS 2012	21.5 / 9	5	10227	48151	2,045.41
Patrol Deputy		7 year 2013	21.5 / 6	8	15192		1,898.94
Patrol Deputy		4 YR 2012	21.5 / 7	16	31146	46337	1,946.61
Patrol Deputy		4 YR 2012	21.5 / 3	24		42330	1,763.73
Patrol Deputy			21.5 / 2	11	18924		1,720.40
Patrol Deputy			21.5 / 3	13	22928	41853	1,763.73
Patrol Deputy		4 yr 2014	21.5 / 2	24		41290	1,720.40
Patrol Deputy		4 yr 2013	21.5 / 4	24		43391	1,807.94

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Patrol Deputy		4 yr 2013	21.5 / 6	24		45575	1,898.94
Patrol Deputy		10 YR 2012	21.5 / 4	13	23503	43886	1,807.94
Patrol Deputy		4 yr 2012	21.5 / 5	11	20383	42330	1,853.00
Patrol Deputy			21.5 / 3	24			1,763.73
Patrol Deputy		13 YRS 2012	21.5 / 7	14	27253		1,946.61
Patrol Deputy		10 YRS 2012	21.5 / 8	10	19960	47213	1,996.01
Patrol Deputy			21.5 / 5	24		44472	1,853.00
Patrol Deputy		7 YR 2013	21.5 / 2	24		41290	1720.40
Patrol Deputy		7 YR 2013	21.5 / 2	24		41290	1,720.40
Crime Prevention		4 year 2013	21.5 / 5	24		44472	1,853.00
DARE	10-560-104	13 YRS 2012	21.5 / 9	8	16363	49908	2,045.41
Warrants/Transport (6)			21.5 / 10	16	33545		2,096.55
Sgt	10-560-104	Red Lined	25.12 EX	24		62839	2,618.30
Civil Deputy		13 YRS 2012	21.5 / 9	18	36817		2,045.41
Warrants/Transport			21.5 / 10	6	12579	49397	2,096.55
Warrants/Transport		13 YRS 2012	21.5 / 9	24		49090	2,045.41
Warrants/Transport		7 YR 2012	21.5 / 10	24	50317	50317	2,096.55
Warrants/Transport			21.5 / 4	19	34351		1,807.94
Warrants/Transport		13 YRS 2012	21.5 / 5	5	9265	43616	1,853.00
Warrants/Transport			21.5 / 7	14	27253		1,946.61
Warrants/Transport			21.5 / 8	10	19960	47213	1,996.01

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
CID (10)							
Captain	10-560-104	13 YRS 2012	28.9 EX	24		67665	2,819.38
CID	10-560-104		25.1	24		47904	1,996.01
Evidence Tech/Inv	10-560-104	13 YRS 2013	25.7	24		55538	2,314.09
CID	10-560-104	13 YRS 2012	25.9	18	43760		2,431.09
			25.10	6	14956	58715	2,492.63
CID - N			25.1	24		47904	1,996.01
CID		13 YRS 2013	25.9	24		58346	2,431.09
CID		10 YRS 2012	25.8	10	23722		2,372.16
			25.9	14	34035	57757	2,431.09
CID		10 YRS 2012	25.8	24		56932	2,372.16
CID - N			25.1	24		47904	1,996.01
CID-N		10 yr 2013	25.6	24		54186	2,257.75
Dispatchers (10)	10-560-107						
Dispatcher		7 YR 2012	18.5 / 5	13	20776		1,598.19
			18.5 / 6	11	18019	38795	1,638.06
Dispatcher		7 YR 2014	18.5 / 5	24		38357	1,598.19
Dispatcher		4 yr 2012	18.5 / 3	17	25843		1,520.19
			18.5 / 4	7	10908	36752	1,558.33
Dispatcher		4 YR 2011	18.5 / 2	5	7419		1483.79
			18.5 / 3	19	28884	36303	1520.19
Dispatcher		7 YR 2014	18.5 / 5	24		38357	1,598.19
Dispatcher		10 yr 2013	18.5 / 6	24		39313	1,638.06
Dispatcher		10 YRS 2012	18.5 / 6	15	24571		1,638.06
			18.5 / 7	9	15101	39672	1,677.93

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Dispatcher		7 yrs 2014	18.5 / 5	24		38357	1,598.19
Dispatcher		4 YR 2012	18.5 / 3	12	18242		1,520.19
Lead Dispatcher		7 yr 2014	18.5 / 4	12	18700	36942	1,558.33
			18.5 / 6	24		39313	1,638.06
Admn Staff (6)	10-560-105						
Receptionist	10-560-105	13 YRS 2014	14.7	24		32262	1,344.25
Warrants Clerk		10 YRS 2013	14.4	24		29953	1,248.05
Personnel		10 YR 2012	14.4	23	28705		1,248.05
Admn Asst		13 YR 2012	14.5	1	1279	29984	1,279.25
CID Secretary		4 year 2013	19.5	24		39313	1,638.06
Patrol/Scan Clerk		7 YR 2014	14.2	24		28518	1,188.25
Courthouse Security (2)	29-636-104		14.3	24		29225	1,217.71
Bailiff		13 YRS 2012	21.5 / 9	10	20454		2,045.41
Bailiff		13 YRS 2013	21.5 / 10	14	29352	49806	2,096.55
			21.5 / 7	24		46719	1,946.61

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Total Staffing Jail - 36							
Jail (2)							
Jail Administrator	10-512-102	13 YRS 2014	28.7 EX	24		64399	2683.30
Asst. Jail Adminin.	10-512-104	4 yr 2012	23.2 EX	20	37060		1853.00
			23.3 EX	4	7596	44656	1898.94
Corrections Sgts (5)							
4 to 5, added 1 training sgt	10-512-104						
Training Sgt	10-512-104	4 yr 2013	21.3	24		41290	1720.40
Corrections Sgt	10-512-104	10 YRS 2012	21.5	24		43391	1807.94
Corrections Sgt	10-512-104	7 YR 2014	21.4	24		42330	1763.73
Corrections Sgt	10-512-104	7 YRS 2011	21.5	5	9040		1807.94
			21.6	19	35207	44247	1853.00
Corrections Sgt	10-512-104	10 yr 2013	21.5	24		43391	1807.94
Corrections Officers (24)							
Corrections Officer	10-512-104	1 yr 2012	18.5 / 1	9	13027		1447.39
			18.5 / 2	15	22257	35283	1483.79
Corrections Officer		13 YRS 2012	18.5 / 6	24		39313	1638.06
Corrections Officer		1 yr 2012	18.5 / 1	14	20263		1447.39
			18.5 / 2	10	14838	35101	1483.79
Corrections Officer		1 yr 2012	18.5 / 1	16	23158		1447.39
			18.5 / 2	8	11870	35029	1483.79
Corrections Officer		7 yr 2012	18.5 / 3	21	31924		1520.19
			18.5 / 4	3	4675	36599	1558.33
Corrections Officer		7 YR 2014	18.5 / 3	24		36485	1520.19

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Corrections Officer		4 yr 2013	18.5 / 2	24		35611	1483.79
Corrections Officer		4 yr 2014	18.5 / 2	24		35611	1483.79
Corrections Officer		4 yr 2014	18.5 / 2	24		35611	1483.79
Corrections Officer		4 yr 2014	18.5 / 2	24		35611	1483.79
Corrections Officer		4 yr 2012	18.5 / 2	20	29676	35757	1483.79
Corrections Officer		1 yr 2012	18.5 / 1	11	15921	35211	1447.39
Corrections Officer		4 yr 2013	18.5 / 2	24	19289	35611	1483.79
Corrections Officer		4 yr 2014	18.5 / 2	24		35611	1483.79
Corrections Officer		4 YR 2013	18.5 / 2	24		35611	1483.79
Corrections Officer		1 yr 2012	18.5 / 1	10	14474	35247	1447.39
Corrections Officer		7 YR 2013	18.5 / 3	24	20773	36485	1483.79
Corrections Officer		4 yr 2014	18.5 / 2	24		35611	1520.19
Corrections Officer		1 yr 2012	18.5 / 1	11	15921	35211	1447.39
Corrections Officer		7 YR 2014	18.5 / 5	24	19289	38357	1483.79
Corrections Officer		1 YR 2012	18.5 / 1	15	21711	35065	1598.19
Corrections Officer		4 YR 2013	18.5 / 2	24	13354	35611	1447.39
Corrections Officer	10-512-104		18.5 / 1	24		34737	1483.79
Corrections Officer	10-512-104		18.5 / 2	24		35611	1447.39

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Secretary (1)	10-512-105	13 YR 2013	17.5	24		35611	1483.79
Clerk (4)	10-512-105						
Clerk	10-512-105		14.1	24		27811	1158.78
Clerk	10-512-105	7 YR 2013	14.3	24		29225	1217.71
Jail/Scan Clerk	10-512-105	4 yr 2013	14.2	24		28518	1188.25
Court Clerk	10-512-105	4 year 2013	14.2	24		28518	1188.25

DEPARTMENT	GL Acct	Longevity DATE	S/G		SALARY	FY 11/12 SEMI MONTHLY
Juv Probrotation						
Department Head	10-570-104	13 YRS 2013	EX	24	73571	3,065.46
JPO	10-570-103	16 yrs. 2013	NS&G	24	53860	2,244.15
JPO	10-570-103	1 yr 2012	NS&G	24	40687	1,695.28
JPO	10-570-103	1 yr 2011	NS&G	24	40687	1,695.28
JPO	10-570-103	4 yr 2013	NS&G	24	39696	1,654.00
JPO	23-570-104	7 yr 2010	NS&G	24	47609	1,983.71
					47609	

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
ENVIRONMENTAL HEALTH							
Director	10-640-101	7 yr. 2014	EX	24		49659	2,069.14
D.R.	10-640-104	4 yr 2013	17.3	24		33905	1,412.72
D.R.	10-640-104	10 YRS 2013	17.10	24		40270	1,677.93
Admin	10-640-105	10 yrs 2014	16.5	24		33905	1,412.72
Code Enforcement	10-640-103	4 YR 2011	20.2	4	6393		1,598.19
			20.3	20	32761	39154	1,638.06
Code Enforcement	10-640-103	4 yr 2013	21.5 / 2	24		41290	1,720.40

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
ANIMAL CONTROL							
Director	10-642-103	13 yrs. 2012	EX 23.2	12	22236		1,853.00
			EX 23.3	12	22787	45023	1,898.94
ACO / Asst Director	10-642-104	7 Yr 2014	18.3	24		35611	1,483.79
ACO	10-642-104	4 yr 2011	15.2	24		29953	1,248.05
ACO	10-642-104		15.1	24		29225	1,217.71
Asst ACO/Ofc/Kennel	10-642-105	7 yr 2013	14.4	24		29953	1,248.05
Kennel/Ofc	10-642-106	4 yr 2013	14.3	24		29225	1,217.71

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
EXTENSION							
Ext Agent	10-665-102	NONE	EX	24		21038	876.58
Ext Agent	10-665-102		EX	24		20566	856.93
4-H Program Asst	10-665-103	13 yrs. 2012	19.8 EX	7	12346		1,763.73
			19.9 EX	17	30735	43081	1,807.94
Admin	10-665-105	4 yr 2012	14.3	23	28007		1,217.71
			14.4	1	1248	29255	1,248.05
Admin	10-665-105	4 yr 2014	14.2	24		28518	1,188.25

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
ROAD & BRG.							
Administrator	15-600-102	13 yrs. 2012	EX		51939		4,328.23
			EX		53237	105176	4,436.43
Crew Chief	15-611-111	13 yrs 2012	24.4		38863		2,045.41
			24.5		10483	49346	2,096.55
Crew Chief	15-611-111	13 yrs 2012	24.10		37955		2,372.16
			24.11		19449	57403	2,431.09
Crew Leader	15-611-111	13 yrs 2012	20.6		31747		1,763.73
			20.7		10848	42595	1,807.94
Crew Leader	15-611-111	13 yrs 2012	20.10		25306		1,946.61
			20.11		21956	47262	1,996.01
OTR Crew Leader	15-611-111	16 YRS 2012	20.7		32543		1,807.94
			20.8		11118	43661	1,853.00
Crew Leader	15-611-111	13 yrs 2012	20.6		31747		1,763.73
			20.7		10848	42595	1,807.94
Crew Leader	15-611-111	13 yrs 2012	20.2			38357	1,598.19
Certified Mechanic	15-611-111	1 yr 2011	23.2			44472	1,853.00
Mechanic	15-611-111	13 yrs 2012	19.7		20645		1,720.40
			19.8		21165	41810	1,763.73
Heavy Eq Operator II	15-611-111	4 YR 2012	19.1		34127		1,483.79
			19.2		1520	35647	1,520.19
Mechanic/Rd Maint	15-611-111	10 yr. 2013	17.10			40270	1,677.93
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.9		13104		1,638.06
			17.10		26847	39951	1,677.93
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.8		33562		1,598.19
			17.9		4914	38476	1,638.06
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.6			36485	1,520.19

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.5	6	8903		1,483.79
			17.6	18	27363	36266	1,520.19
Heavy Eq Operator I	15-611-111	7 YR 2014	17.2	24		33073	1,378.05
Road Maint Tech I	15-611-111	4 yr 2013	14.2	24		28518	1,188.25
Road Maint Tech I	15-611-111		14.1	24		27811	1,158.78
Road Maint Tech I	15-611-111	1 YR 2012	14.1	21	24334		1,158.78
			14.2	3	3565	27899	1,188.25
Road Maint Tech I	15-611-111	4 YR 2012	14.2	24		28518	1,188.25
Road Maint Tech I	15-611-111	4 YR 2012	14.2	17	20200		1,188.25
			14.3	7	8524	28724	1,217.71
Road Maint Tech I	15-611-111	4 yr 2014	14.2	24		28518	1,188.25
Road Maint Tech I	15-611-111	7 Yr 2014	14.3	24		29225	1,217.71
Road Maint Tech I	15-611-111	4 yr 2013	14.2	24		28518	1,188.25
Coverage	15-611-111	4 yr 2014	14.2	24		28518	1,188.25
Asst Chief Administrator	15-600-103	10 yrs 2012	25.4	23	49417		2,148.55
			25.5	1	2203	51620	2,203.15
Admin Asst	15-600-105	10 yrs 2013	17.2	24		33073	1,378.05
Admin Asst	15-600-105	4 yr 2012	17.3	24		33905	1,412.72

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
Airport							
Airport Manager	47-700-101			24		84000	3,500.00
Maintenance	10-595-104	4 year 2014	14.2	24		28518	1,188.25
Maintenance	10-595-104		14.1	24		27811	1,158.78
PT Office Staff	47-700-102		NS&G	24		26317	1096.55

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
JUV. DETEN.							
Director	76-572-101	13 yrs. 2012	EX		28450		3,161.06
			EX		48601	77051	3,240.08
						77051	
Asst. Director	76-572-101	10 yr. 2014	20.5 EX			41290	1,720.40
Shift Supervisor	76-572-104	10 YR 2014	18.5			37400	1,558.33
Shift Supervisor	76-572-104	7 yr. 2011	18.2		2895		1,447.39
Shift Supervisor	76-572-104	10 YR 2014	18.3		32643	35538	1,483.79
			18.5			37400	1,558.33
JDO	76-572-104	4 YR 2012	16.2			31472	1,311.32
Shift Supervisor	76-572-104	10 YR 2014	18.3			35611	1,483.79
Admin Asst / JDO	76-572-104	7 yr. 2012	16.1		21747		1,279.25
Admin Asst / JDO	76-572-104	7 yr 2014	16.2		9179	30926	1,311.32
JDO	76-572-104	10 yr 2014	16.3			32262	1,344.25
JDO	76-572-104	7 yr. 2012	16.3			34737	1,447.39
JDO	76-572-104	7 Yr 2014	16.3			32262	1,344.25
JDO	76-572-104	4 YR 2012	16.2		20981		1,311.32
Control Room Op	76-572-106	1 yr 2012	14.1		18540		1,158.78
Control Room Op	76-572-106	10 Yr 2014	14.2		9506	28046	1,188.25
Control Room Op	76-572-106	10 yr. 2014	14.3			29225	1,217.71
Control Room Op	76-572-106	4 yr 2012	14.2		20200		1,188.25
Control Room Op	76-572-106	4 yr 2012	14.3		8524	28724	1,217.71

Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
13	A	26479.44	27144.96	27810.72	28518.00	29225.04	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36
	M	2206.62	2262.08	2317.56	2376.50	2435.42	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78
	SM	1103.31	1131.04	1158.78	1188.25	1217.71	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39
	H	12.73	13.05	13.37	13.71	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70
13.5	A	27144.96	27810.72	28518.00	29225.04	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96
	M	2262.08	2317.56	2376.50	2435.42	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58
	SM	1131.04	1158.78	1188.25	1217.71	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79
	H	13.05	13.37	13.71	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12
14	A	27810.72	28518.00	29225.04	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56
	M	2317.56	2376.50	2435.42	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38
	SM	1158.78	1188.25	1217.71	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19
	H	13.37	13.71	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.54
14.5	A	28518.00	29225.04	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92
	M	2376.50	2435.42	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66
	SM	1188.25	1217.71	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33
	H	13.71	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.54	17.98
15	A	29225.04	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56
	M	2435.42	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38
	SM	1217.71	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19
	H	14.05	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.54	17.98	18.44
15.5	A	29953.20	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44
	M	2496.10	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12
	SM	1248.05	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06
	H	14.40	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.54	17.98	18.44	18.90
16	A	30702.00	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32
	M	2558.50	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86
	SM	1279.25	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93
	H	14.76	15.13	15.51	15.90	16.30	16.70	17.12	17.54	17.98	18.44	18.90	19.36
16.5	A	31471.68	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60
	M	2622.64	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80
	SM	1311.32	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40
	H	15.13	15.51	15.90	16.30	16.70	17.12	17.54	17.98	18.44	18.90	19.36	19.85
Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12

Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
17	A	32262.00	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52
	M	2688.50	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46
	SM	1344.25	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73
	H	15.51	15.90	16.30	16.70	17.12	17.54	17.98	18.44	18.90	19.36	19.85	20.35
17.5	A	33073.20	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56
	M	2756.10	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88
	SM	1378.05	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94
	H	15.90	16.30	16.70	17.12	17.54	17.98	18.44	18.90	19.36	19.85	20.35	20.86
18	A	33905.28	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00
	M	2825.44	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00
	SM	1412.72	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00
	H	16.30	16.70	17.12	17.54	17.98	18.44	18.90	19.36	19.85	20.35	20.86	21.38
18.5	A	34737.36	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56
	M	2894.78	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88
	SM	1447.39	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94
	H	16.70	17.12	17.54	17.98	18.44	18.90	19.36	19.85	20.35	20.86	21.38	21.91
19	A	35610.96	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64
	M	2967.58	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22
	SM	1483.79	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61
	H	17.12	17.54	17.98	18.44	18.90	19.36	19.85	20.35	20.86	21.38	21.91	22.46
19.5	A	36484.56	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24
	M	3040.38	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02
	SM	1520.19	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01
	H	17.54	17.98	18.44	18.90	19.36	19.85	20.35	20.86	21.38	21.91	22.46	23.03
20	A	37399.92	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84
	M	3116.66	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82
	SM	1558.33	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41
	H	17.98	18.44	18.90	19.36	19.85	20.35	20.86	21.38	21.91	22.46	23.03	23.60
20.5	A	38356.56	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20
	M	3196.38	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10
	SM	1598.19	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55
	H	18.44	18.90	19.36	19.85	20.35	20.86	21.38	21.91	22.46	23.03	23.60	24.19
Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12

Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
21	A	39313.44	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20
	M	3276.12	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10
	SM	1638.06	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55
	H	18.90	19.36	19.85	20.35	20.86	21.38	21.91	22.46	23.03	24.19	24.79	25.42
21.5	A	40270.32	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60
	M	3355.86	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30
	SM	1677.93	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15
	H	19.36	19.85	20.35	20.86	21.38	21.91	22.46	23.03	24.19	24.79	25.42	26.05
22	A	41289.60	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00
	M	3440.80	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50
	SM	1720.40	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75
	H	19.85	20.35	20.86	21.38	21.91	22.46	23.03	24.19	24.79	25.42	26.05	26.70
22.5	A	42329.52	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	5538.16
	M	3527.46	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18
	SM	1763.73	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09
	H	20.35	20.86	21.38	21.91	22.46	23.03	24.19	24.79	25.42	26.05	26.70	27.37
23	A	43390.56	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	5538.16	56931.84
	M	3615.88	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32
	SM	1807.94	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16
	H	20.86	21.38	21.91	22.46	23.03	24.19	24.79	25.42	26.05	26.70	27.37	28.05
23.5	A	44472.00	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	5538.16	56931.84	58346.16
	M	3706.00	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18
	SM	1853.00	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09
	H	21.38	21.91	22.46	23.03	23.60	24.19	24.79	25.42	26.05	26.70	27.37	28.05
24	A	45574.56	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	5538.16	56931.84	58346.16	59823.12
	M	3797.88	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26
	SM	1898.94	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63
	H	21.91	22.46	23.03	23.60	24.19	24.79	25.42	26.05	26.70	27.37	28.05	28.76
24.5	A	46718.64	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	5538.16	56931.84	58346.16	59823.12	61299.84
	M	3893.22	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32
	SM	1946.61	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16
	H	22.46	23.03	23.60	24.19	24.79	25.42	26.05	26.70	27.37	28.05	28.76	29.47
Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12

Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
25	A	47904.24	49089.84	50317.20	51565.20	52875.60	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20
	M	3992.02	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60
	SM	1996.01	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30
	H	23.03	23.60	24.19	24.79	25.42	26.05	26.70	27.37	28.05	28.76	29.47	30.21
25.5	A	49089.84	50317.20	51565.20	52875.60	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20
	M	4090.82	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60
	SM	2045.41	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30
	H	23.60	24.19	24.79	25.42	26.05	26.70	27.37	28.05	28.76	29.47	30.21	30.96
26	A	50317.20	51565.20	52875.60	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84
	M	4193.10	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82
	SM	2096.55	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91
	H	24.19	24.79	25.42	26.05	26.70	27.37	28.05	28.76	29.47	30.21	30.96	31.74
26.5	A	51565.20	52875.60	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12
	M	4297.10	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76
	SM	2148.55	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38
	H	24.79	25.42	26.05	26.70	27.37	28.05	28.76	29.47	30.21	30.96	31.74	32.53
27	A	52875.60	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92
	M	4406.30	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16
	SM	2203.15	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58
	H	25.42	26.05	26.70	27.37	28.05	28.76	29.47	30.21	30.96	31.74	32.53	33.34
27.5	A	54186.00	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24
	M	4515.50	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02
	SM	2257.75	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51
	H	26.05	26.70	27.37	28.05	28.76	29.47	30.21	30.96	31.74	32.53	33.34	34.17
28	A	55538.16	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08
	M	4628.18	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84
	SM	2314.09	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92
	H	26.70	27.37	28.05	28.76	29.47	30.21	30.96	31.74	32.53	33.34	34.17	35.04
28.5	A	56931.84	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68
	M	4744.32	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64
	SM	2372.16	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32
	H	27.37	28.05	28.76	29.47	30.21	30.96	31.74	32.53	33.34	34.17	35.04	35.91
Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12

Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
29	A	58346.16	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68
	M	4862.18	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64
	SM	2431.09	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32
	H	28.05	28.76	29.47	30.21	30.96	31.74	32.53	33.34	34.17	35.04	35.91	36.81
29.5	A	59823.12	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68	78481.44
	M	4985.26	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64	6540.12
	SM	2492.63	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32	3270.06
	H	28.76	29.47	30.21	30.96	31.74	32.53	33.34	34.17	35.04	35.91	36.81	37.73
30	A	61299.84	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68	78481.44	80436.72
	M	5108.32	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64	6540.12	6703.06
	SM	2554.16	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32	3270.06	3351.53
	H	29.47	30.21	30.96	31.74	32.53	33.34	34.17	35.04	35.91	36.81	37.73	38.67
30.5	A	62839.20	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68	78481.44	80436.72	82433.52
	M	5236.60	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64	6540.12	6703.06	6869.46
	SM	2618.30	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32	3270.06	3351.53	3434.73
	H	30.21	30.96	31.74	32.53	33.34	34.17	35.04	35.91	36.81	37.73	38.67	39.63
31	A	64399.20	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68	78481.44	80436.72	82433.52	84513.60
	M	5366.60	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64	6540.12	6703.06	6869.46	7042.80
	SM	2683.30	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32	3270.06	3351.53	3434.73	3521.40
	H	30.96	31.74	32.53	33.34	34.17	35.04	35.91	36.81	37.73	38.67	39.63	40.63
31.5	A	66021.84	67665.12	69349.92	71076.24	72886.08	74695.68	76567.68	78481.44	80436.72	82433.52	84513.60	86614.56
	M	5501.82	5638.76	5779.16	5923.02	6073.84	6224.64	6380.64	6540.12	6703.06	6869.46	7042.80	7217.88
	SM	2750.91	2819.38	2889.58	2961.51	3036.92	3112.32	3190.32	3270.06	3351.53	3434.73	3521.40	3608.94
	H	31.74	32.53	33.34	34.17	35.04	35.91	36.81	37.73	38.67	39.63	40.63	41.64
Pay Grd	Pay Basis	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12

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County Officials

Elected Officials:

County Judge	Pat Tinley	830-792-2211
Commissioner – Pct 1	H.A “Buster” Baldwin	830-792-2213
Commissioner – Pct 2	Guy Overby	830-792-2214
Commissioner – Pct 3	Jonathan Letz	830-792-2216
Commissioner – Pct 4	Bruce Oehler	830-792-2217
Constable – Pct 1	John Lavender	830-792-2223
Constable – Pct 2	Joel Ayala	830-792-6444
Constable – Pct 3	Angel Garza	830-792-2240
Constable – Pct 4	Gene Huffacker	830-367-3663
County Attorney	Robert Henneke	830-792-2225
County Clerk	Jannett Pieper	830-792-2260
County Court At Law Judge	Spencer Brown	830-792-2207
County Surveyor	Lee Voelkel	830-257-3313
County Treasurer		830-792-2276
District Attorney – 198 th	Amos Barton	830-257-7575
District Attorney – 216 th	E. Bruce Curry	830-896-4744
District Clerk	Linda Uecker	830-792-2287
District Judge – 198 th	M. Rex Emerson	830-792-2290
District Judge – 216 th	N. Keith Williams	830-792-2290
Justice of the Peace – Pct 1	David Billeiter	830-792-2231
Justice of the Peace – Pct 2	J.R. Hoyne	830-792-6444
Justice of the Peace – Pct 3	Kathy Mitchell	830-792-2233
Justice of the Peace – Pct 4	William “Bill” Ragsdale	830-367-2245
Sheriff	“Rusty” Hierholzer	830-896-1216
Tax Assessor	Diane Bolin	830-792-2244

County Officials

Appointed Officials/Department Heads:

Adult Probation	Paul Alamo	830-896-2233
Agriculture Extension Service	Roy Walston	830-257-6568
Animal Control	Janie Whitt	830-257-3100
County Auditor	Paula J. Hargis, CPA	830-792-2235
Court Compliance	Terry Lyle	830-792-2205
Crime Victim Services	Rosa Lavender	830-792-2297
Environmental Health	Ray Garcia	830-792-2298
Human Resources	Dawn Lantz	830-792-2271
Indigent Health	Mary Lou Ayala	830-792-2239
Information Technology	John Trolinger	830-896-9000
Juvenile Detention	Kevin Stanton	830-257-6110
Juvenile Probation	Jason Davis	830-896-9008
Maintenance	Tim Bollier	830-896-9016
Road & Bridge	Leonard Odom	830-257-2993

FY 2011 – 2012 Kerr County Holiday Schedule

Veteran's Day	11/11/11	Friday
Thanksgiving Day	11/24/11	Thursday
Thanksgiving Friday	11/25/11	Friday
Christmas Eve Day	12/23/11	Friday
Christmas Day (Christmas Day is Sunday 12/25/11)	12/26/11	Monday
New Year's Eve Day	12/30/11	Friday
New Year's Day (New Year's Day is Sunday 01/01/12)	01/02/12	Monday
President's Day	02/20/12	Monday
Good Friday	04/06/12	Friday
Memorial Day	05/28/12	Monday
Independence Day	07/04/12	Wednesday
Labor Day	09/03/12	Monday

Floating Holiday

One floating holiday to be used during FY 11/12 – with prior approval and scheduling through Department Head/Elected Official

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Glossary

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

Ad Valorem Tax – A tax levied on the assessed value of both real and personal property in proportion to the value of the property (also known as Property Tax). Valuations are assessed by Kerr County Appraisal District.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Value – A valuation set upon real estate and certain personal property by the central appraisal district as a basis for levying property taxes.

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

Audit – An official examination of the County’s utilization of resources. The Audit systematically tests County Management’s internal accounting controls and is intended to verify the financial position of the County and the legality of transactions. The Audit identifies improvements made and required in accounting systems and certifies the proper management of funds by the County Officials responsible. Kerr County contracts for an audit to be performed each year.

Balanced Budget – According to GAAP a balanced budget is one in which the total expenditures do not exceed the total resources, or total estimated revenues plus reserves.

Bonds – A debt investment, with which the investor loans money to an entity (the County) that promises to pay a specified amount (principal) at a specified date(s) in the future (maturity) together with a specified rate of periodic interest. Bonds are a method of financing, historically utilized by the County to fund large projects or purchases for periods exceeding 5 years.

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

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

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

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

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

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

Capital Project Fund – One or more funds used to account for the financial resources designated for major capital acquisitions and construction of major capital improvements, and/or acquisition of major equipment. Separate funds are required for each capital project per GAAP.

Certificate of Obligation – An alternative form of financing to bonds. Interest rates of Certificates of Obligation are periodically restructured. The County historically uses Certificates of Obligation to fund major projects, such as jail expansion, the costs related to the jail construction, etc.

Contingency – A budgetary reserve set aside for emergencies and unforeseen expenditures.

Cost of Living Adjustment (COLA) – An “across the board” increase in wages for all positions, which is set on a percentage basis within the budget established by the Commissioners Court.

Debt Service - The payment of principal and interest on borrowed funds according to a predetermined payment schedule.

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.

Effective Tax Rate (ETR) – A calculated tax rate that would generate the same amount of revenue as in the preceding year.

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

Estimated Revenue – The amount of revenue projected to be received in the upcoming fiscal year. These revenues are generally based upon prior years’ experience and changes that may occur in fees, rates, etc.

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

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

Fiduciary – one often in a position of authority who obligates himself or herself to act on behalf of another (as in managing money or property) and assumes a duty to act in good faith and with care, candor, and loyalty in fulfilling the obligation.

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

FM/FC – Farm-to-Market/Flood Control Fund.

FTE – Acronym for the term “Full-Time Equivalent”, used when providing fractional counts for part-time personnel. (i.e., “1” representing a full-time employee working 40 hours each week and “.5” representing a part-time employee working 20 hours each week.

Fund – A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – The excess of assets (all resources) over liabilities (all obligations) for the fiscal year.

GASB 34 – Statement 34, issued in June 1999 by the Government Accounting Standards Board (GASB), is one of the most comprehensive standards in the history of governmental accounting. The Statement establishes new financial reporting requirements for state and local governments, creates new information and restructures much of the information that governments have presented in the past. GASB34 was developed to make annual reports more comprehensive and easier to understand.

General Fund – The major operating fund that accounts for resources not required to be accounted for in other funds and provides for the general government or daily operations of the county.

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

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

Goal – A statement of broad direction, purpose or intend based on the needs of the community. A goal is general and timeless.

Governmental Accounting Standards Board (GASB) – board responsible for establishing and improving standards of state and local governmental accounting and financial reporting.

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

Infrastructure – Public domain fixed assets such as roads, bridges, curbs, and gutters and similar assets that are immovable and are of value to the governmental unit.

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

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

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

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

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

Total Taxable Value: General Fund – Total taxable value for county tax purposes. Used with both the General Fund and Special Road & Bridge Fund tax rates to determine the levies for those funds.

Total Taxable Value: FM/FC – Total taxable value for farm-to-market/flood control tax purposes. Used with the FM/FC tax rate to determine the levy for that fund.

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