

# KERR COUNTY



## ANNUAL BUDGET

FISCAL YEAR 2012 - 2013



Filed 29<sup>th</sup> day of April A.D. 2013  
JANNETT PIERCE, KERR CO. CLERK TIME 2:28 PM  
By: Gregory A. Humphreys, Deputy



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**KERR COUNTY  
ADOPTED ANNUAL BUDGET  
FISCAL YEAR 2013**

**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)

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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.

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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.

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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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Paula J. Hargis

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August 27, 2012

Honorable Judge and Commissioners  
Kerr County, Texas

I am pleased to present the FY 2013 Adopted Budget for Kerr County. The budget is submitted in accordance with all statutory requirements as well as your desire to produce a balanced budget while maintaining the tax rate and providing for no tax rate increase for the 3<sup>rd</sup> consecutive year.

The Adopted Combined Budget total for all funds is \$26.2 million. This total includes the Operating Funds (General, Road & Bridge, and all Special Revenue Funds of \$183,126), Debt Service of \$1.7 million of Kerr County, Texas for the fiscal year October 1, 2012, through September 30, 2013. The General Fund Budget accounts for the largest portion of the Adopted budget with \$21.4 million. The Road and Bridge Fund total \$2.8 million which makes up the remainder of the operating funds.

The primary source of funding for county operations is the ad valorem property tax. The taxable value has been relatively stagnant for the last three years due to the tax freeze exemptions for individuals over 65. Kerr County is a retirement destination which results in a large population of over 65 individuals. The budget was prepared using a \$2,851,137,846 taxable value which resulted in the following Kerr County 2012 ad valorem tax rate levy:

Maintenance and Operations	\$.3745 cents per \$100 valuation
Debt Service	\$.0376 cents per \$100 valuation
Road & Bridge	<u>\$.0322 cents per \$100 valuation</u>
<b>Total Levied Rate</b>	<b>\$.4443 cents per \$100 valuation</b>

The 2012 total levied rate, which supports the 2013 Budget, is the same as the two preceding fiscal years.

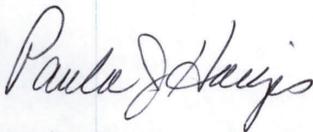
The Adopted Budget also includes a 3% Cost of Living Adjustment (COLA) increase for all regular employees and a 6% increase for all Elected Officials as well as a readjustment of 2.5% for some elected officials that had elected not to receive an increase in 2010. The Elected Officials had not received any increase or COLA for the last two fiscal years.

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 \$25,818,956 and expenditures of \$26,221,417. The expenditures exceed the revenues as funds were set aside for the payment of the 2012 Certificates of Deposit to make the first year's payment. Funds are also allocated to necessary maintenance of current effort initiatives such as software contracts and building maintenance.

Readers of this document should be aware that the Fiscal Year 2012 amounts are included for comparison purposes only and may have slight differences due to rounding. These numbers have not been audited at the time of this publication and are subject to final adjustments. The adopted budget was filed with the County Clerk and on the County's Official website for public review. Additional copies of this document are available from the County Auditor and on the County's official website, and any questions should be directed to the Office of the County Auditor.

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 Commissioners' Court for their guidance throughout the budget cycle. I also want to express my appreciation to the entire staff of the Office of the County Auditor for their continued efforts.

Respectfully submitted,



Paula J. Hargis  
Kerr County Auditor

**KERR COUNTY  
2012-13 ADOPTED BUDGET SUMMARY  
AS OF 08/27/2012**

		<b>ESTIMATED RESERVE BALANCE 9/30/2012</b>	<b>ESTIMATED FOR FY12-13 Tax. Rev.</b>	<b>ESTIMATED FOR FY12-13 Non Tax Rev</b>	<b>REQUESTED FOR FY12-13 Expenditures</b>	<b>ESTIMATED ENDING RESER BAL 9/30/2013</b>	
General	10	3,907,483	12,595,771	6,409,132	19,004,669	3,907,717	20.56%
Fire Protection	14	10,266	690,725	12,050	711,000	2,041	
Public Library	19	3,194	0	200,075	200,000	3,269	
Flood Control	22	83,500	0	150	10,000	73,650	
CH Security	29	27,000	125,000	28,000	158,342	21,658	
Parks	31	52,000	25,000	0	25,000	52,000	
Indigent Health	50	250,000	95,000	25,100	200,105	169,995	
Juvenile Detention Center	76	69,990	750,000	380,295	1,128,346	71,939	
Perm. Impv.	70	39,400	0	0	0	39,400	
2008 Capital Loan	65	32,528	894,520	30	897,600	29,478	
2010 Tax Note	66	46,072	542,300	100	542,600	45,872	
2012 Certificates of Obligation	67	276,735			274,600	2,135	
<b>Total</b>		<b>4,798,168</b>	<b>15,718,316</b>	<b>7,054,932</b>	<b>23,152,262</b>	<b>4,417,019</b>	<b>19.08%</b>
R & B Operating	15	400,000	1,242,650	1,562,250	2,886,029	318,871	11.05%
Sch. Road Trust	71	36,200	0		0	36,200	
<b>Total</b>		<b>436,200</b>	<b>1,242,650</b>	<b>1,562,250</b>	<b>2,886,029</b>	<b>355,071</b>	
Election Services	12	20,000	0	7,500	7,500	20,000	
Road Districts	20	33,460	0	5,125	0	38,585	
Law Library	18	104,000	0	55,631	65,499	94,132	
JP Technology	26	69,185	0	13,325	25,000	57,510	
Records Mgt.	28	85,500	0	27,072	27,072	85,500	
Dist. Clerk Records Mgt.	33	33,798	0	8,025	6,000	35,823	
Records Archival	41	152,518	0	93,025	36,250	209,293	
Co & Dist Clerk Tech Fund	42	14,737	0	8,500	0	23,237	
Courts Records Preserv Fund	43	19,833	0	8,500	1,700	26,633	
District Clerk Tech Fund	44	0	0	105	105	0	
Alt. Dispute Resolution	40	29,400	0	14,000	14,000	29,400	
<b>Total</b>		<b>562,431</b>	<b>0</b>	<b>240,808</b>	<b>183,126</b>	<b>620,113</b>	
<b>Total</b>		<b>5,796,799</b>	<b>16,960,966</b>	<b>8,857,990</b>	<b>26,221,417</b>	<b>5,394,338</b>	

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October 1, 2012

The staff of the Auditor's Office is pleased to present the *Annual Operating Budget for Kerr County for Fiscal Year 2013*. The 2013 Budget was adopted by the Kerr County Commissioners Court on August 31, 2012, in accordance with all statutory requirements. The budget was prepared based on the county's debt service increasing and consuming a larger share of our financial resources over time, plus the assumption of static growth in the County's property valuation.

## **BUDGET OVERVIEW**

This budget increased from the prior year's budget by just over 4% percent. Due to the continuing economic strains in our nation, state, and county, the commissioners court requested each department and office to maintain their budgets from FY2012. As a result, there are no major increases in the FY2013 budget. A significant decrease of \$65,124 or approximately 51 percent was made in our records management and records archival budget.

The dedication of elected officials and department heads made us able to keep our commitment to increase our reserves. This budget year, began with a reserve balance of just over 20.5 percent of the amount of the General Fund budget while maintaining property value assessments and with only slight increases in revenues. The 20.5 percent ending balance allows the county to have a financial safety net for emergencies that could occur, even one of long duration. The ratings agencies view this practice as optimal.

Kerr County engaged in a major series of bond projects beginning in 2012. Our current capital projects have resulted in an increase in the debt service tax rate, which is balanced by reductions in the rest of the budget.

The 2010 census showed the county's population had increased by 2.5 percent compared to less than a quarter of a percent the previous year. In 2012, our General Fund tax base increased by 0.6 percent down from 2.2 percent in 2011. The county's tax base had increased by an average of 7.6 percent annually over the previous 8 years.

The FY 2012-13 adopted budget contains a cost of living increase of 3% for employees and elected officials in addition to an extra 3% for all elected officials that did not receive a COLA the prior year.

## **FUND BALANCES**

The goal of the County established in adopted budget policy is to bring the General Fund Balance up to no less than 25 percent of the current fiscal year's budget. Because of the decreased growth in tax base in recent years, it was necessary to use some of the "rainy day" reserves in fiscal years 2009 and 2010. Our immediate goal was to replenish our fund balance back up to 20 percent in FY 2012.

In Fiscal Year 2013, the budgeted General Fund revenues are projected to be in excess of expenditures by \$234. This will leave an ending projected General Fund Balance of \$3,907,717, or 20.56 percent of the General Fund Budget at the end of the fiscal year. Revenues have remained constant, with interest earnings declining over the past year as the Federal Open Markets Committee maintains the target range for the federal funds rate at 0 to 1/4 percent. FOMC continues to anticipate that economic conditions, including low rates of resource utilization, subdued inflation trends, and stable inflation expectations, are likely to warrant exceptionally low levels of the federal funds rate for an extended period of time.

Road and Bridge Fund expenditures are expected to exceed revenues by \$81,129 this year. We estimate the ending Road and Bridge Fund balance will be \$318,871 after the 2013 budget year is completed. The ending fund balance is estimated to be 19.08 percent of the budget amount.

Debt Service revenues will decrease slightly this year in response to debt service payments ending on expiring capital loans ending this year. We will receive an estimated \$1,436,950 from taxes and other revenues. Our Debt Service payments will be \$1,714,800, leaving an estimated \$77,000 in the debt service fund balance.

We carefully manage all fund balances to remain in a strong financial position. We plan to provide continue to maintain adequate reserves to demonstrate to the bond rating agencies that we are one of the stronger counties in the state financially. Our current ratings are AA- by Standard and Poor and A3 by Moody's, both very solid ratings.

## **TAX RATES**

Property taxes are projected to provide 65.7 percent of our FY 2013 revenues. This year the overall County Tax Rate remained the same.

## OPERATIONAL INFORMATION

The County will buy 12 new patrol vehicles for the Sheriff's Office. All of these vehicles are replacement vehicles and will not increase their overall fleet. In Road and Bridge, we will replace five three-quarter ton trucks and one dump truck. An oil distributor truck will also be purchased for Road & Bridge. We will buy four additional vehicles of various types for other county departments.

The county's Facilities Operations and Maintenance budgets have increased due to several new buildings going up around the county. In fiscal year 2010, the County opened the new Sheriff's Office Annex. In fiscal year 2012, the county demolished the old and replaced the show barn at the Hill Country Youth Event Center with a new 48,000 square ft. facility. Renovations to a basement storage area in the courthouse annex began in 2012 and will provide an additional courtroom and conference room.

## REVENUE

Overall county revenues only increased by \$657,591, or 2.6%, compared to FY2011. Tax revenue increased by \$196,258, while other revenues increased by \$461,333. The overall revenue in the county is projected to be \$25,818,956, with \$16,960,966 from tax revenues and \$8,857,990 from fees and other sources of revenue.

Our yield on investments has been minor, with rates near 0.5%, and we expect this to hold steady in the new fiscal year as the Federal Open Market Committee has kept rates low.

Each of the ten other funds included in the budget for this year has a source of revenue attached. The County & District Clerk Records Management Funds, Records Archival, County & District Clerk Tech Funds, and the Courts Records Preservation Fund each have a court case-filing fee attached. These fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Justice of the Peace Technology Fund is also funded by fees collected for filing a court case in the JP courts.

The Law Library is funded by a special court fee, and is self-sufficient. It is managed by the District Clerk's office. The Alternate Dispute Resolution Fund is also funded by court fees through the County Clerk, District Clerk and Justice courts.

The Election Services Fund is funded by local taxing entities. These contracted fees pay for equipment and training for local elections.

## GOALS

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. The county's departments are working hard to attain these goals on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the FY 2013 budget address the goals as set out below.

## **GOAL 1**

**Assure that the County is a safe and attractive place to live, work and play.**

*Programs to Achieve the Goal* - The Sheriff's Department offers a base salary for deputies of that is competitive with surrounding counties to help in the recruitment process as well as retention. The deputies provide services in a growing county that include law enforcement, crime investigation, and emergency situation management.

The sheriff's department and the four constables' offices in the county continue to provide excellent service to the county residents and surrounding areas. The officers are available in cases of emergency, which gives the county additional resources for critical situations. The county continues to be aided by homeland security grants that enable the county to partner with other cities and counties to assure preparedness in the event of a terror attack, pandemic, or disaster, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be an important component of the local safety plan. We anticipate that we will continue to receive valuable funding for eligible projects in the next year.

## **GOAL 2**

**Utilize state-of-the-art equipment and methods to provide the appropriate and timely services authorized and allowed by law.**

*Programs to Achieve the Goal* - In FY 2012, the county implemented the use of electronic data scanning equipment in most departments. This will lead the county in the direction of paperless files and should serve the county well for at least a decade, or more.

## **GOAL 3**

**Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.**

### **Objective 1: Support existing local business.**

The County provides numerous services that enable businesses to operate efficiently. The Texas Online program in the County Clerk's Office is successfully operating allowing the public to access records. The District Clerk and Tax Assessor also provide online access to many records. In addition, the District Clerk provides a passport service that allows citizens; both business leaders and for personal use, to more easily secure their travel documents locally.

### **Objective 2: Continue to work with the Economic Improvement Corporation to attract new businesses to Kerr County and help existing businesses expand.**

The EIC continues to work to attract new businesses to Kerr County. The growth in population has an accompanying effect of bringing in new enterprises, and as a result of this projected growth, we anticipate that our corporate tax base will grow as a percentage of the total tax base in the future.

The Kerr County Incentive plan was adopted in 2008 as part of the local Kerrville/Kerr County Economic Development Strategic Plan. The plan was designed by local government entities and businesses developing a model for evaluating and scoring criteria for businesses applying for economic incentives. In 2012, Kerr County began to implement economic incentives to encourage new commercial ad valorem tax revenue and to assist in the creation of jobs in Kerr County. Kerr County will continue to use the Economic Development Strategic Plan in implementing economic incentives for new and expanding commercial growth.

In 2012, Fox Tank Company began operations in a location near the airport and will receive a total of \$97,500 over two years, including the use of Chapter 381, a Texas economic incentive which authorizes reimbursement of sales tax (50 percent) over the next two years. Additional incentives included a land and building tax abatement scaled over five years. The county has also provided economic incentive for the expansion of two existing businesses in the area. Culligan Water Company and Le Meilleur R.V. Truck & Automotive Repair will each receive a tax abatement totaling \$7,000, scaled over a five year period.

We will continue to provide support to the EIC to promote marketing the county to worldwide businesses. In the future, we expect this support to continue the growth pattern of the county, and to add significantly to the commercial growth in the area.

#### **GOAL 4**

##### **Operate the County government in the most fiscally responsible manner.**

*Programs to Achieve the Goal* - All departments are encouraged to operate in a fiscally responsible manner. Recognizing that providing the mandated services has an inherent cost, we strive to make each dollar produce the most service.

##### **Objective 1: Maintain a Fund Balance of 25 percent**

The General Fund Balance is projected to be 20.56% at the end of FY 2013. Overall Fund Balance is projected to be 19.08%. The General Fund Balance fell in FY 2011. The Commissioners Court felt the economic strains of the national recession justified this dip. The Court made every effort to bring the fund balance back up in 2012 and did increase the balance from the previous year and will continue to work toward increasing our fund balance in future budgets.

##### **Objective 2: Assure that the Investment Policy is instituted to maximize the funds invested, while insuring safety of principal.**

The County's investment earnings have decreased as interest rates have decreased by virtue of the Federal Reserve Bank's decreasing the federal funds interest rates. The period of increasing rates is over for now, as the Open Market Committee has maintained the 0 to ¼ percent target range for the federal funds rates. This is due to the worsening economy, and by the collapse of the sub-prime Mortgage market. The nationwide housing foreclosure rate continues to be high but, in general, the Kerrville housing market is in better shape than anywhere else in the nation.

With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less. The County's Investment Policy insures that all investments are as safe as possible, stressing first *safety*, then *availability of funds* as needed, and finally *return on investment*.

**Objective 3: Maximize the use of facilities in the County through the implementation of proper space utilization.**

In 2010 the old Juvenile Detention Facility that had been vacant for five years was remodeled to accommodate the Juvenile Probation Department, providing them with more office and training space. The elections department was also able to move their elections equipment to the old JDC building for storage, freeing up space at the courthouse. With the move of the Juvenile Probation Department, this provided space at the courthouse for the Environmental Health Department and the Treasurer's Office to move to more appropriate sized offices.

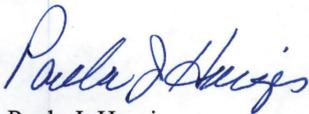
In 2012, a large unfinished room in the lower level of the courthouse annex, previously used for records storage, was remodeled to create a new courtroom and conference room to be used by the Justice of the Peace courts and for overflow court docket needs.

### **FUTURE ECONOMIC DEVELOPMENTS**

As the county continues to grow, the Commissioners Court will continue to seek ways to attract new businesses to make the tax base grow. The focus will be on attracting commercial development to balance the tax burden between residential taxpayers and businesses more equitably.

The County's growth has provided us with the means to expand our county facilities. Expanding our courtroom capacity will accommodate additional court proceedings and as the County grows the need to expand the jail will continue to be in future discussions.

This letter provides an overview of the 2013 budget. In the accompanying attachments, you will find additional charts, tables and summaries that fully explain the budget. We have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing this budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.



Paula J. Hargis  
County Auditor

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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 FY13 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 FY13 budget, along with departmental description of duties.

The last sections of this document are listings of positions, step & grade schedule, county officials, 2012-2013 county holidays, and a glossary.

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## **General Financial and Other Information**

### **General Government Functions**

The Commissioners Court is the governing body of the County. The Texas Constitution specifies that the Court consists of a County Judge, who is elected at large and serves as presiding officer, and four County Commissioners elected by the voters of their individual precinct. The Local Government Code prescribes the duties and grants authorities of the Commissioners Court and other County officers, relating to financial management.

In compliance with State statutes, the Commissioners Court maintains budgetary controls to ensure that provisions embodied within the annually appropriated budget are met for most County functions. According to the budget laws of the State of Texas, expenditures may not exceed the amount appropriated for each fund.

### **Internal Control Structure**

The operating controls are shared by the Commissioners' Court, which is the governing body, and the County auditor, who is appointed by the District Judges. The County Auditor has the basic responsibilities for maintaining the records of all financial transactions of the County and "examining, auditing, and approving" all disbursements from County funds prior to their submission to the Commissioners Court for payment.

The Commissioners Court sets the tax rate, establishes policies for County operations, approves contracts for the County, and develops and adopts the County budget within the resources estimated by the County Auditor.

In developing the County's accounting systems, consideration was given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes the cost of a control should not exceed the benefits likely to be derived there from and the evaluation of costs and benefits requires estimates and judgments by management. All internal control evaluations occur within the above framework. The county's internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

### **Cash Management**

The County Treasurer, by statute, serves as the custodian of county funds and is responsible for the receipt and disbursement of all monies owed to or by the County. The County Treasurer is required to maintain accurate records of all transactions of his/her office and to regularly report to the Commissioners Court.

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The Commissioners Court selects qualified banks to serve as County depositories, in which the County Treasurer deposits all monies received. Monies that are temporarily idle during the year are deposited in TEXPOOL. The County's Investment Policy was revised to meet the changes in the Public Funds Investment Act and investment strategies were identified for each group of funds.

## Debt Administration

The presently outstanding tax supported debt of the county is rated "A3" by Moody's Investors Service, Inc. and "AA-" by Standard and Poor's Corporation. The County will continue to manage and administer debt in such a manner as to maintain or improve this rating.

## Risk Management

The County participates in the Texas Association of Counties Workers' Compensation Pool to cover job related risk. Development of a limited risk management program (the Health and Safety Program) has resulted in substantial savings in Workers' Compensation Insurance premiums. Additionally the County annually reviews with its carrier all liability coverage, making necessary amendments and/or adjustments to policy deductibles and limits.

## Independent Audit

The County engages a firm of certified public accountants annually to perform and audit of the general purpose financial statements. Accounting records for government fund types are maintained on a modified accrual basis, with revenue being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities incurred. Certain funds not budgeted by the County and for which the County has no regulatory authority are reported within the annual audit, such as the County Clerk's and District Clerk's Expendable Trust Funds.

## Awards



Kerr County has achieved the Gold Circle Level of the Texas Comptroller Leadership Circle program, which recognizes local governments across Texas that are striving to meet a high standard for financial transparency online. The program rewards those local governments that go beyond the basics of posting three recommended documents – the Budget, the Annual Financial Report (or Comprehensive Annual Financial Report) and the Check Register and spotlights local governments that are opening their books to the public, providing clear, consistent pictures of spending and sharing information in a user-friendly format that lets taxpayers easily drill down for more information. Leadership Circle designees receive a certificate reflecting a Circle award level: Gold, Silver, or Bronze. Kerr County's Gold Level is awarded to entities that are setting the bar with their transparency efforts. We applaud the efforts of the Kerr County Auditor and her staff in achieving this recognition for the County for the third year in a row.

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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.

### ***Texas Budget Policy***

The following information outlines the budget requirements prescribed in Chapter 111 of the Local Government Code.

- ◇ County Judge serves as budget officer
- ◇ Annual budget is required and must be itemized
- ◇ Proposed budget is required to be filed with the County Clerk and made available for public inspection
- ◇ Public hearing is required to be held on proposed budget
- ◇ Adoption of budget
- ◇ Approved budget is to be filed with the County Clerk

### ***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.

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***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.
- ◇ 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 1/12<sup>th</sup> 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 \$5,000 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 1<sup>st</sup> each year and ends on September 30<sup>th</sup>. 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.

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- ◇ 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.
  - ◇ 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.
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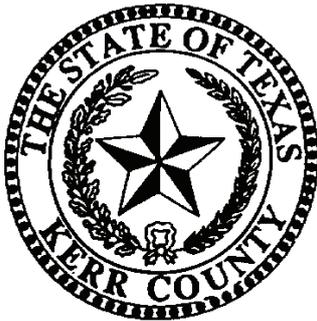
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- ◇ Annual budgets are legally adopted for the General Fund and Debt Service Fund. Budgets for Special Revenue Funds are established pursuant to statute guidelines, and budgets for Capital Projects are established on a project basis.
  - ◇ All transactions 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.
  - ◇ 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 2013

- March 19 Budget Instruction Manual and worksheets to departments & outside agencies
- April 19 Deadline for departments & outside agencies to return budget requests (LGC 111.005)**
- Apr 23 – May 23 County Judge & Auditor reviews budget with departments
- May 29 County Judge and Commissioners Court receive revenue and analysis estimates from Auditor
- June 11 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 11 – 20 Commissioners meet with their Department Heads/Elected Officials to review budget estimates
- June 25 Commissioners Court holds budget workshop
- July 10 Commissioners Court holds budget workshop to discuss proposed revenue schedule, Ad Valorem Tax/Worksheet to Tax Assessor
- July 17 Commissioners Court holds budget workshop if needed
- July 17 – 23 Tax Assessor publishes Effective Tax Rate in local newspaper
- July 23 Publish notice of August 13, 2012 public hearing on FY13 Proposed Budget (LGC 111.007)
- July 27 Post agenda for open meeting notice: meeting to discuss tax rate
- July 30 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
- July 31 Publish notice of any proposed salary increased for elected officials (LGC 152.013)
- Publish notice of August 27, 2012 at 10:00 AM of public hearing on FY12 Proposed Budget (LGC 111.0075(b))
- Publish “Notice of Public Hearing on Tax Increase”
- August 6 Commissioners Court holds budget workshop if needed
- August 10 Post agenda of public hearing to hold a Public Hearing on the Budget for 2013 and to set salaries of elected officials
- August 13 Commissioners Court to hold Public hearing on the Budget for FY13 and set salaries of elected officials.  
And hold Public Hearing on Tax Increase (LGC 111.007)
- August 20 Public Hearing on Tax Increase (Special Meeting)
- Budget workshops if required
- August 23 Post agenda of Public Hearing to hold Budget Hearing to adopt Budget for 2013 and Vote on Tax Rate
- August 27 Commissioners’ Court to Adopt FY2013 Budget and set tax rate in accordance with the 2013 approved budget and adopt tax rate
- September 28 Approved Budget Filed with County Clerk

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## Texas County Government

County government structure is spelled out in the Texas Constitution, which makes counties functional agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature. 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.

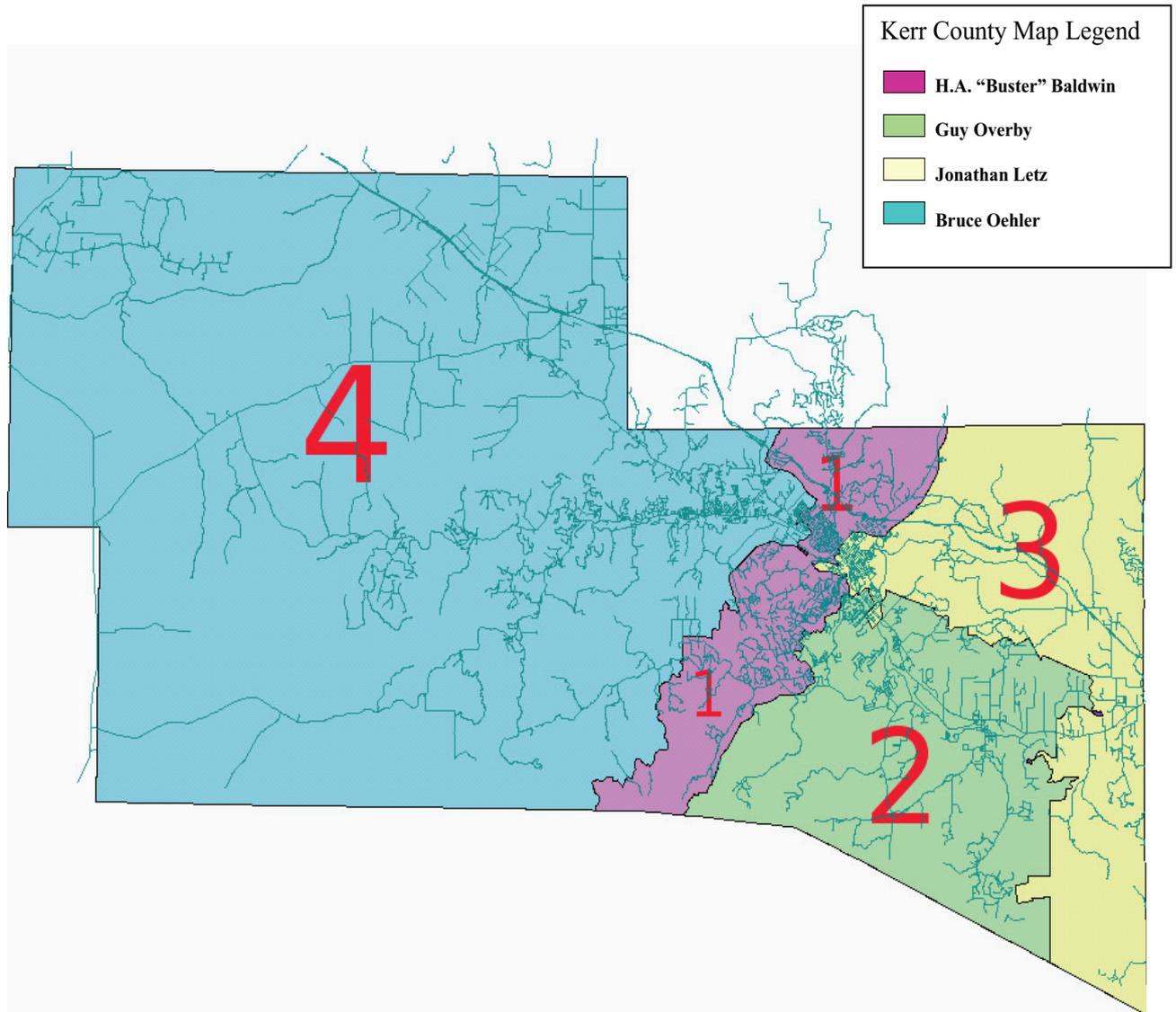
In Texas county government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated 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 46.

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

## LOCATION

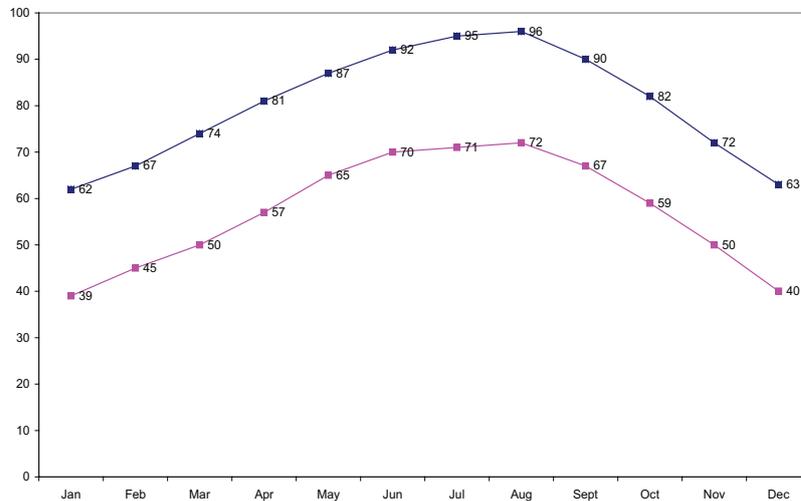
Kerr County is in the heart of the Texas Hill Country bordered by the Guadalupe River and covers 1,107 square miles of rolling hills with elevations that range from 1,500 to 2,000 feet above sea level. Kerr County is 63 miles northwest of San Antonio and 105 miles southwest of Austin.



## CLIMATE

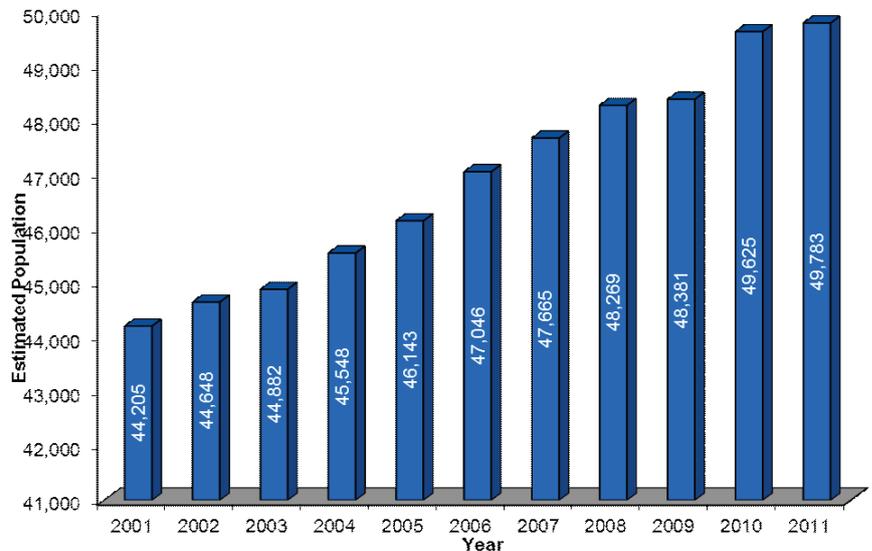
Kerr County’s annual rainfall is thirty inches. January's average minimum temperature is 32° F; July's average maximum is 94° F. The county has a growing season of 216 days, and between 1 and 10 percent of the land is considered prime farmland. The county is in the Edwards Plateau vegetation area, characterized 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 10 years, Kerr County has had an average annual growth of approximately 1.15%. The graph below represents the history of Kerr County’s population.



## DEMOGRAPHIC OVERVIEW

<b>Age</b>		<b>Type of Dwellings</b>	
0 to 19	22.9%	Single Family	72.6%
20 to 34	14.3%	Apartments/Townhouses	11.0%
35 to 54	23.5%	Mobile Home/Trailer	15.9%
55 to 64	14.4%	Other	0.5%
65 to 84	21.1%	Average Household Size	2.32
85 and older	3.6%	Average Family Size	2.84
<b>Median Age</b>	<b>47.3</b>		
<b>Sex</b>		<b>Homeownership</b>	
Male	48.5%	Total Housing Units	23,307
Female	51.5%	Own House	73.6%
		Rent House	26.4%
<b>Ethnic Diversity</b>		<b>Household Income</b>	
Caucasian or White	87.70%	0 to \$14,999	12.7%
American Indian	0.70%	\$15,000 to \$24,999	14.3%
Asian	0.80%	\$25,000 to \$34,999	12.9%
African American or Black	1.80%	\$35,000 to \$49,999	16.8%
Other	9.00%	\$50,000 to \$74,999	17.8%
		\$75,000 or more	25.4%
<b>Education - Individuals Over the age of 25</b>		<b>Income</b>	
H.S. Diploma or More	86.2%	Per Capita Personal Income	\$25,454
Bachelor's Deg. Or More	27%	Median Household Income	\$43,072
		Texas Median Household Income	\$49,646
		U.S. Median Household Income	\$51,914
<b>Marital Status</b>		Individual Poverty Rate	
Married	59%	Texas Poverty Rate	14.1%
Single	19%	U.S. Poverty Rate	16.8%
Separated, Divorced, Widowed	22%		13.8%

Household incomes were generally lower in Kerr County in 2010 than in the surrounding counties, as well as the national average.

<b>Median Household Income (\$)</b>		<b>Persons Below Poverty Level</b>	
Kerr County	\$43,072	Kerr County	14.1%
Bandera County	\$44,352	Bandera County	18.4%
Gillespie County	\$52,682	Gillespie County	8.0%
Kendall County	\$66,655	Kendall County	7.1%
Kimble County	\$43,429	Kimble County	14.6%
Texas	\$49,646	Texas	16.8%
United States	\$51,914	United States	13.8%

Source: U.S. Census Bureau

## EMPLOYMENT

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

Source: Kerr Economic Development Corporation

### Major Employers in Kerr County

Employer	Product/Service	Employees
Peterson Regional Hospital	Medical	947
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
		<b>4629</b>

Source: Kerr Economic Development Corporation

### Leading Industry Sectors in Kerr County

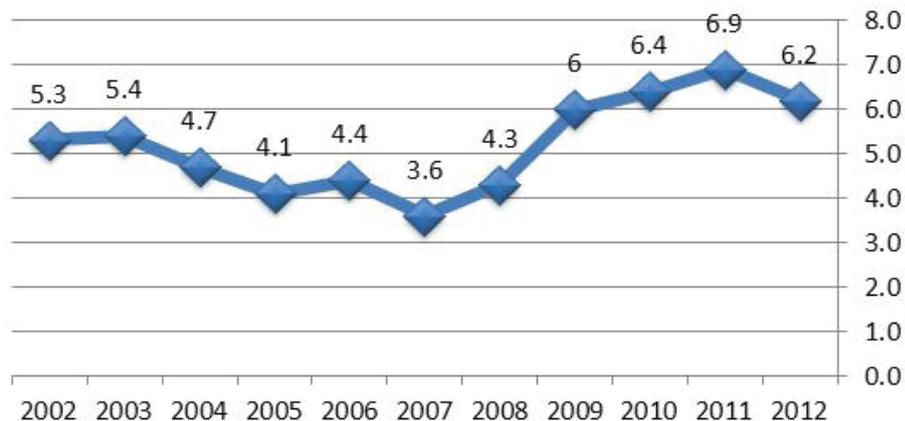
Industry	Percentage
Trade, Transportation & Utilities	20%
Education & Health Services	19%
Leisure & Hospitality	12%
Professional & Business Services	6%

Source: Workforce Solutions Alamo

### Unemployment

Kerr County's unemployment rate as of July 2012 was down almost one percent from the same time last year. Its Rate of 6.2 is still much lower compared to 7.5% for the state and 8.6% for the national average.

Source: Workforce Solutions Alamo



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## 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

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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

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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.

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## 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.

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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.

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## 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 28<sup>th</sup> 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.

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## 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.

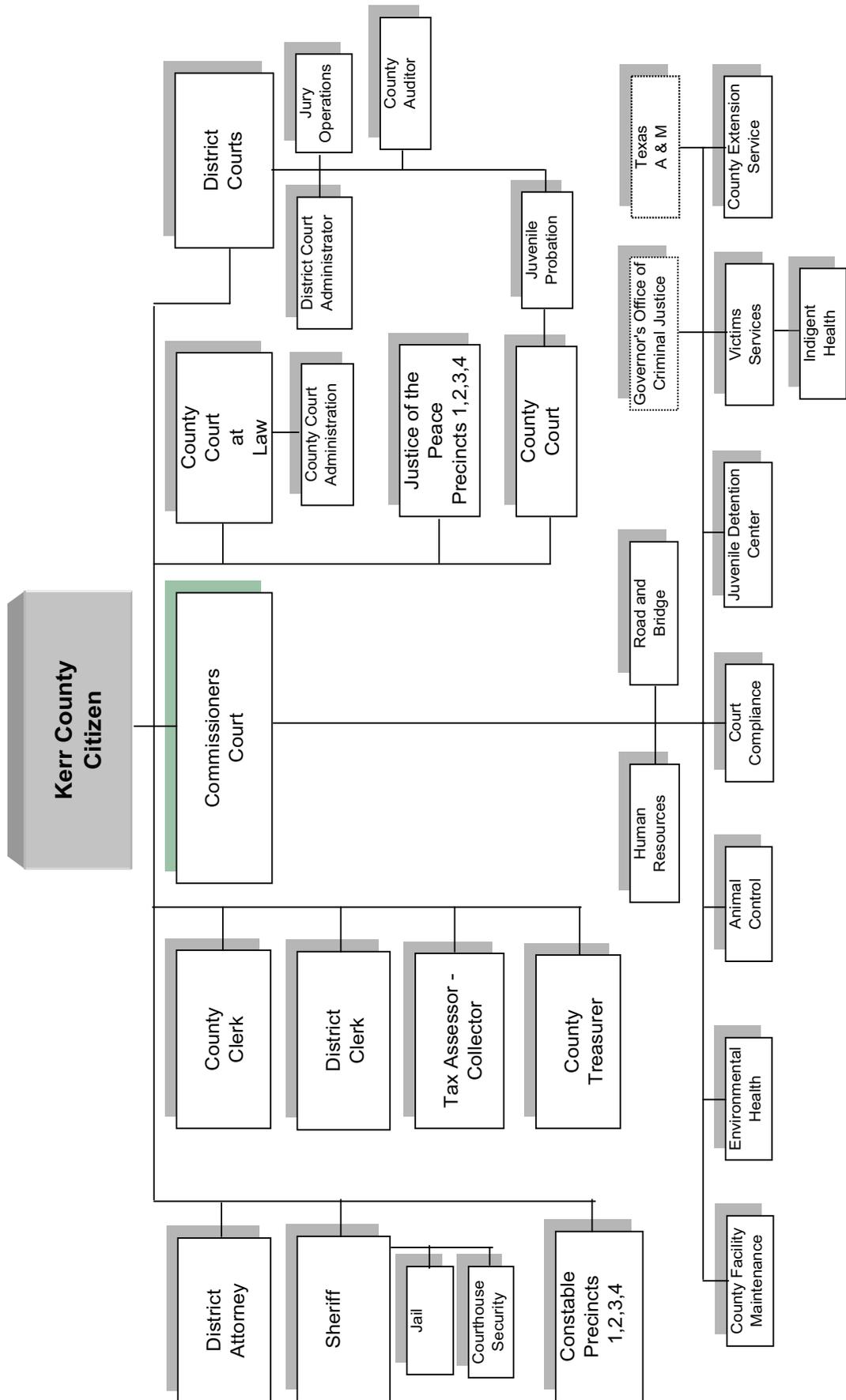
He built his mansion on a hill in Kerrville and called it “Blue Yodelers Paradise.” His costly illness, however forced him to sell his home in Kerrville and move first to San Antonio, then finally to Tennessee. He died in 1933 at the age of 35.

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.

# KERR COUNTY

## Organizational Chart



**FISCAL YEAR 2012 - 2013 GENERAL FUND FTE & DEPARTMENTAL BUDGETS**

Dept.	Dept Name	FY 13 FTE	Adopted Budget FY 2012	Adopted Budget FY 2013	Difference Adopted 13 Adopted 12	% Change
400	County Judge	1	\$94,516	\$99,293	4,777.00	4.81%
401	Commissioners Court	5	\$381,253	\$402,571	21,318.00	5.30%
402	Elections	2	\$233,217	\$272,059	38,842.00	14.28%
403	County Clerk	10	\$491,825	\$552,338	60,513.00	10.96%
404	Records Management	2	\$88,877	\$92,361	3,484.00	3.77%
408	Information Technology	3	\$460,165	\$507,224	47,059.00	9.28%
426	County Court	1	\$119,265	\$124,557	5,292.00	4.25%
427	County Court At Law	3	\$337,325	\$338,248	923.00	0.27%
428	County Court At Law		\$99,806	\$100,246	440.00	0.44%
429	Courts Compliance	2	\$115,399	\$119,374	3,975.00	3.33%
435	216th District Court		\$309,041	\$298,712	(10,329.00)	-3.46%
436	198th District Court		\$315,875	\$309,245	(6,630.00)	-2.14%
437	Jail Court		\$80,035	\$81,581	1,546.00	1.90%
438	Crime Victim Rights	1	\$73,931	\$76,990	3,059.00	3.97%
450	District Clerk	8	\$477,016	\$502,065	25,049.00	4.99%
455	Justice of the Peace-Pct 1	2	\$123,761	\$127,590	3,829.00	3.00%
456	Justice of the Peace-Pct 2	2	\$121,397	\$126,799	5,402.00	4.26%
457	Justice of the Peace-Pct 3	2	\$121,983	\$127,364	5,381.00	4.22%
458	Justice of the Peace-Pct 4	2	\$135,538	\$141,703	6,165.00	4.35%
475	County Attorney	7	\$578,250	\$604,510	26,260.00	4.34%
493	Human Resources	2.5	\$210,789	\$215,932	5,143.00	2.38%
495	County Auditor	4	\$305,649	\$330,387	24,738.00	7.49%
497	County Treasurer	2	\$145,071	\$152,875	7,804.00	5.10%
499	Tax Assessor-Collector	12	\$635,528	\$715,850	80,322.00	11.22%
510	Maintenance-CH & Related Bldgs	4	\$388,216	\$385,402	(2,814.00)	-0.73%
511	Maintenance-Jail	1	\$112,752	\$115,997	3,245.00	2.80%
512	County Jail	36	\$2,890,483	\$2,923,365	32,882.00	1.12%
513	Maintenance-Parks	4	\$161,478	\$213,136	51,658.00	24.24%
551	Constable-Pct 1	1	\$61,460	\$66,211	4,751.00	7.18%
552	Constable-Pct 2	1	\$61,660	\$66,211	4,551.00	6.87%
553	Constable-Pct 3	1	\$61,660	\$66,411	4,751.00	7.15%
554	Constable-Pct 4	1	\$65,710	\$72,247	6,537.00	9.05%
560	Sheriff's Department	58	\$4,201,373	\$4,457,724	256,351.00	5.75%
564	Sheriff's Office Annex		\$21,624	\$19,624	(2,000.00)	-10.19%
570	Juvenile Probation	7	\$843,348	\$813,836	(29,512.00)	-3.63%
571	216th Adult Probation		\$10,700	\$10,700	-	0.00%
580	Dept of Public Safety		\$2,585	\$1,965	(620.00)	-31.55%
595	City-County Operations		\$268,554	\$115,401	(153,153.00)	-132.71%
640	Environmental Health	6	\$374,107	\$380,198	6,091.00	1.60%
642	Rabies & Animal Control	6	\$343,548	\$345,827	2,279.00	0.66%
665	Agriculture Extension Svc	5	\$224,045	\$232,303	8,258.00	3.55%
666	HC Youth Exhibition	1	\$138,895	\$141,887	2,992.00	2.11%
<b>Total General Fund Dept Budgets</b>		205.5	\$16,287,710.00	\$16,848,319.00	560,609.00	3.33%

Total FTE for all budgeted funds is 253

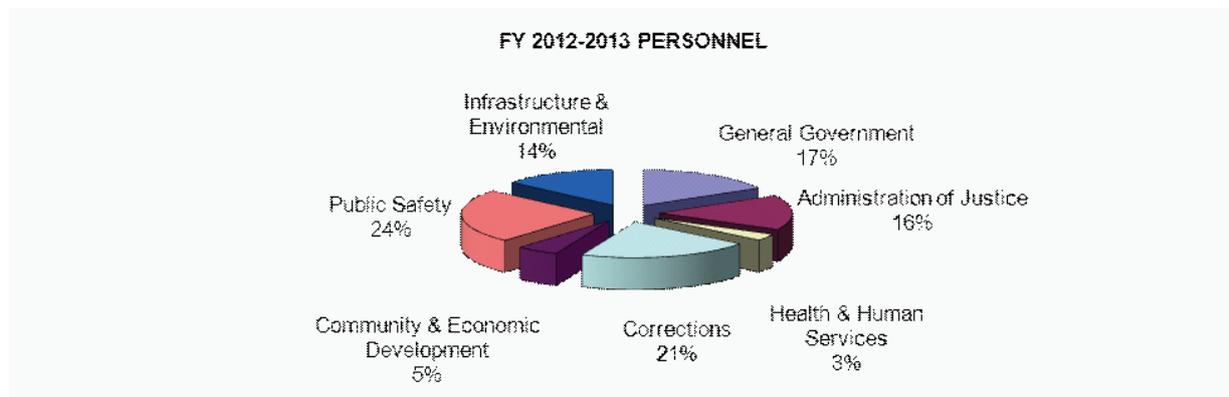
Most county departments realized an increase in their annual budget for the 2012 – 13 fiscal year due to a 3% Cost of Living Adjustment (COLA) given to all employees and elected officials. The departments with the most substantial increase in budgets were County Clerk, Tax Assessor/Collector, Elections, and the Maintenance-Parks departments. The County Clerk and Tax Assessor/Collector departments will each see an increase of 10.96% and

11.22% respectively in their budgets primarily to the addition of one position in each office. The Maintenance department has also been allotted one additional full time position and will see an increase in that departments budget of just over 24% from the previous year. The Elections department budget has increased by just over 14% primarily due to the additional expenses it will incur during the November 2012 General Election.

Of the six departments that are seeing a decrease in overall expenditures this fiscal year, the largest reduction in budget is for City-County Operations. This budget was reduced for this fiscal year by \$153,153.00, or almost 132% due to the cancellation of the management contract between the Kerrville-Kerr County Joint Airport Board and Kerr County and also by moving the salaries of the airport employees out of the County’s budget and into the Airport Board budget.

**PERSONNEL SCHEDULES**

	Fiscal Year		
	2010-2011	2011-2012	2012-2013
General Government	49	43	42.5
Administration of Justice	37.5	40	40
Health & Human Services	7.5	7.5	7.5
Corrections	53	52	53
Community & Economic Development	12	12	13
Public Safety	64	63	62
Infrastructure & Environmental	35	35	35
	<u>258</u>	<u>252.5</u>	<u>253</u>



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

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 (8) 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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## 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.

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## 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 1<sup>st</sup> through June 30<sup>th</sup>. It also includes delinquent ad valorem tax collections for the current year received after July 1<sup>st</sup>, 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 1<sup>st</sup> through September 30<sup>th</sup>.

*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.

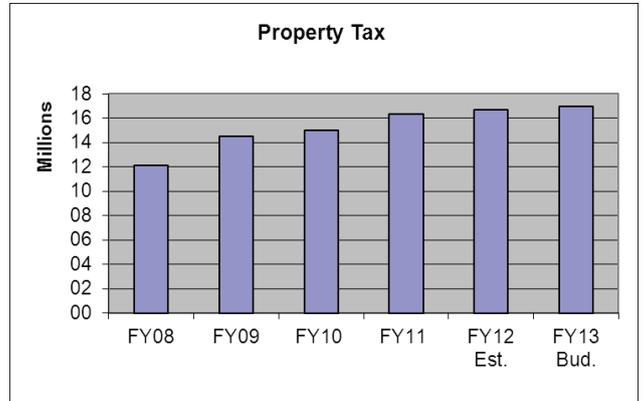
*Interest* – Revenue received as interest from investments and bank accounts.

*Miscellaneous* – Includes revenue not classified in another category.

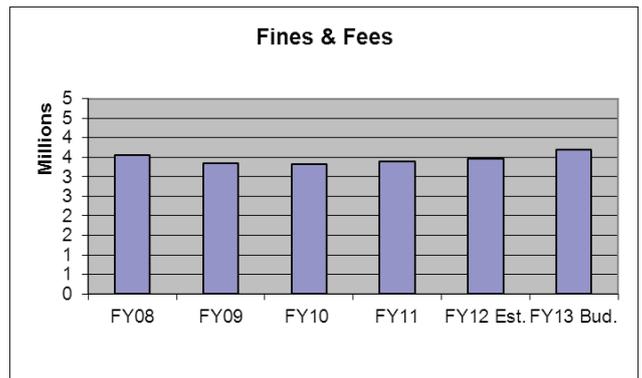
## MAJOR REVENUE HIGHLIGHTS

The FY13 budget is based on projected receipts of taxes, fees, and other revenues with a total of \$25,818,956. Major categories of revenue and the projection assumptions are as follows:

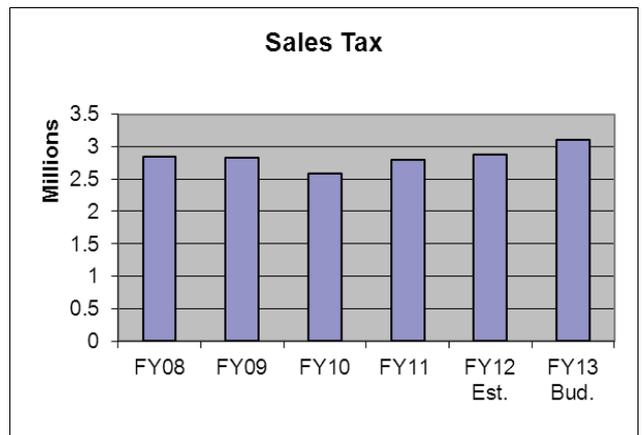
**PROPERTY TAXES:** Comprising 70.6% of the County revenue, fiscal year 2013 total property tax receipts are estimated at \$16,960,966 or 1.0% higher than the 2012 estimated budget. This revenue projection reflects property tax collect for the general fund, fire protection fund, courthouse security fund, 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 \$12,297,266 in FY12 to \$12,595,771 in FY13, and conversely, the road & bridge fund from \$1,204,975 to \$1,242,650 and debt service will decrease from \$1,463,825 to \$1,436,820.



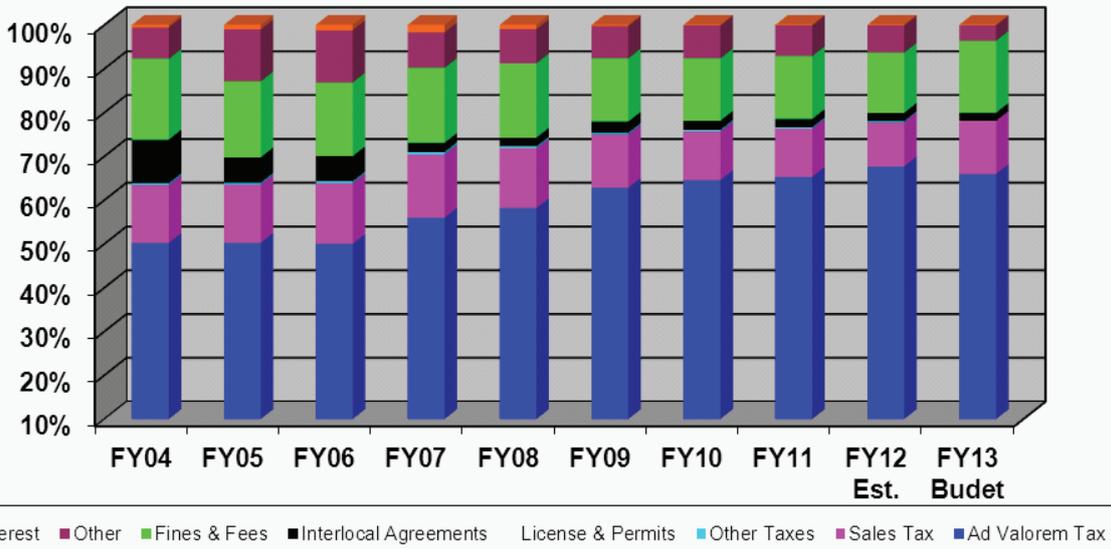
**FINES AND FEES:** Comprising 15.1% of total revenues, fines and fees represent the second largest revenue source. This category reflects fees charged for services such as copy fees, records management fees, administrative fees, and processing fees. Also included are fines assessed by the courts and bond forfeitures. The FY13 budgeted revenue is estimated to increase by 7.0% over the FY12 estimated amounts.



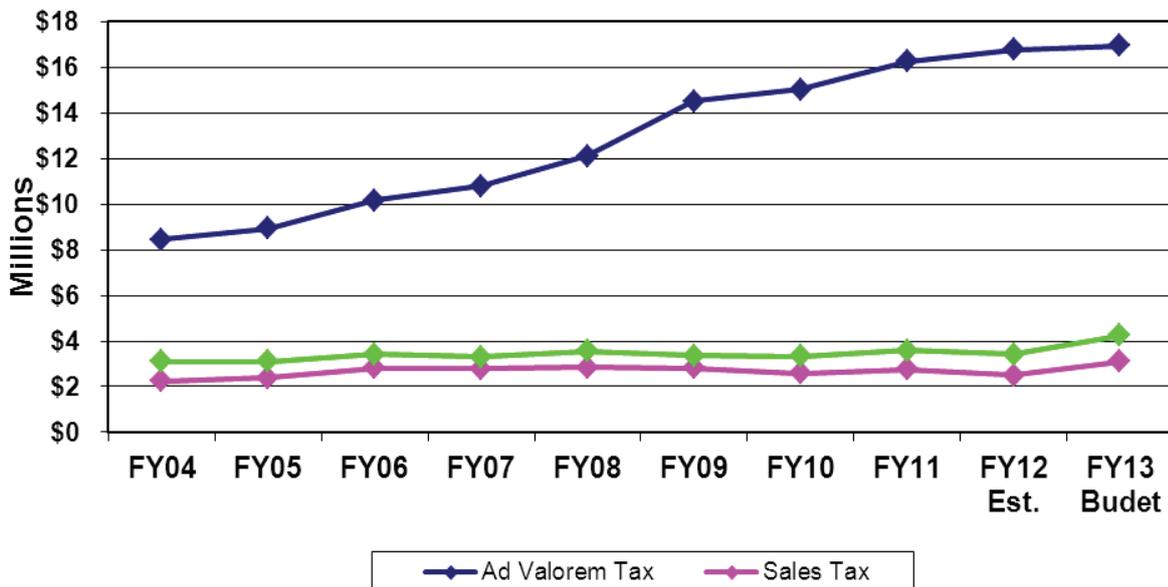
**SALES TAX:** Comprises 12.7% of the general fund revenue and is the third largest source of general fund revenue. Sales tax receipts for FY13 are estimated to be higher than FY12 estimates of \$2,877,082 which represents an 8.0% increase in revenue.



### Revenue Comparative - All Funds



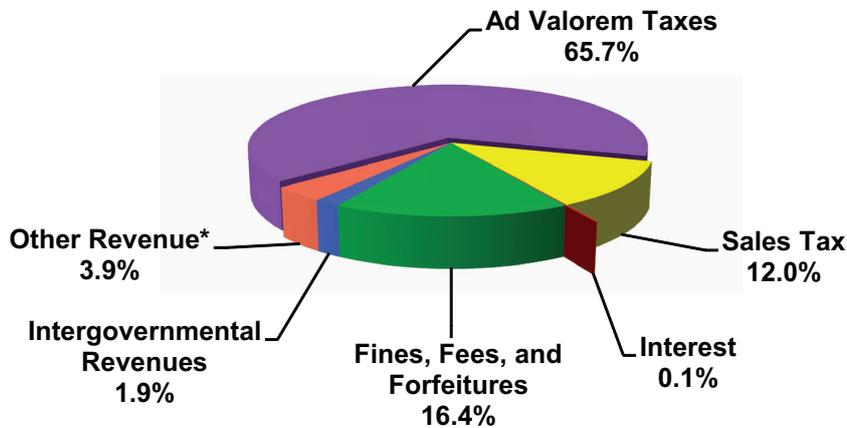
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## Where does the money come from?

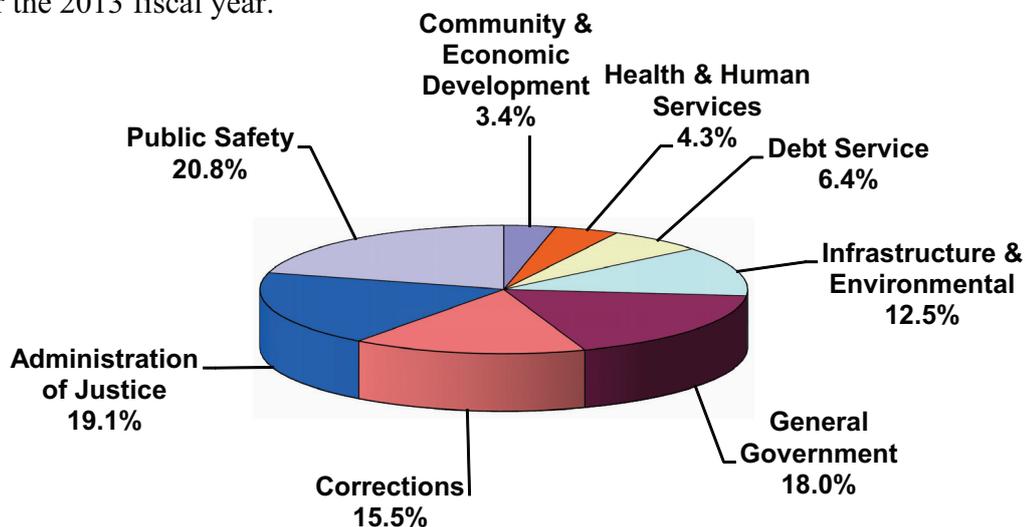
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2013 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 65.7%. Estimated assessed values of real and personal property in the County remained the same for the 2012 tax year (2013 fiscal year). The second largest source of revenue comes from Fines, Fees and Forfeitures with a projected \$4,235,334 to be collected.

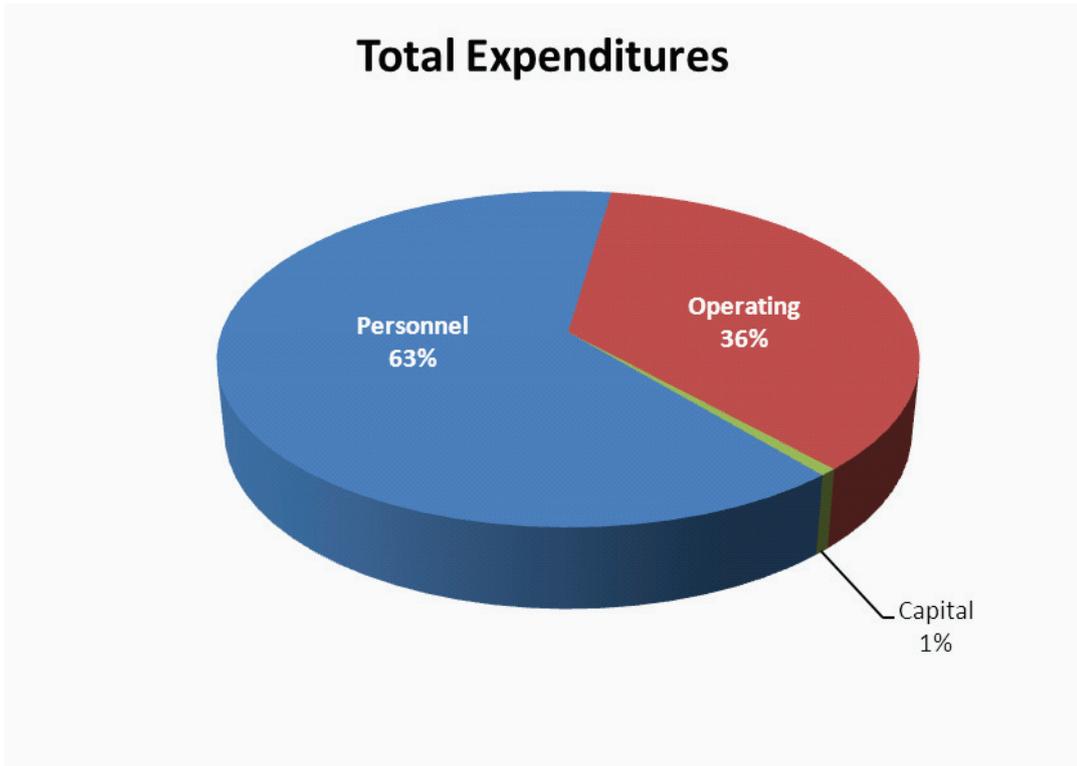
## Where does the money go?

The following pie chart shows the budgeted expenditures by function for all Funds in relationship to each other for the 2013 fiscal year.



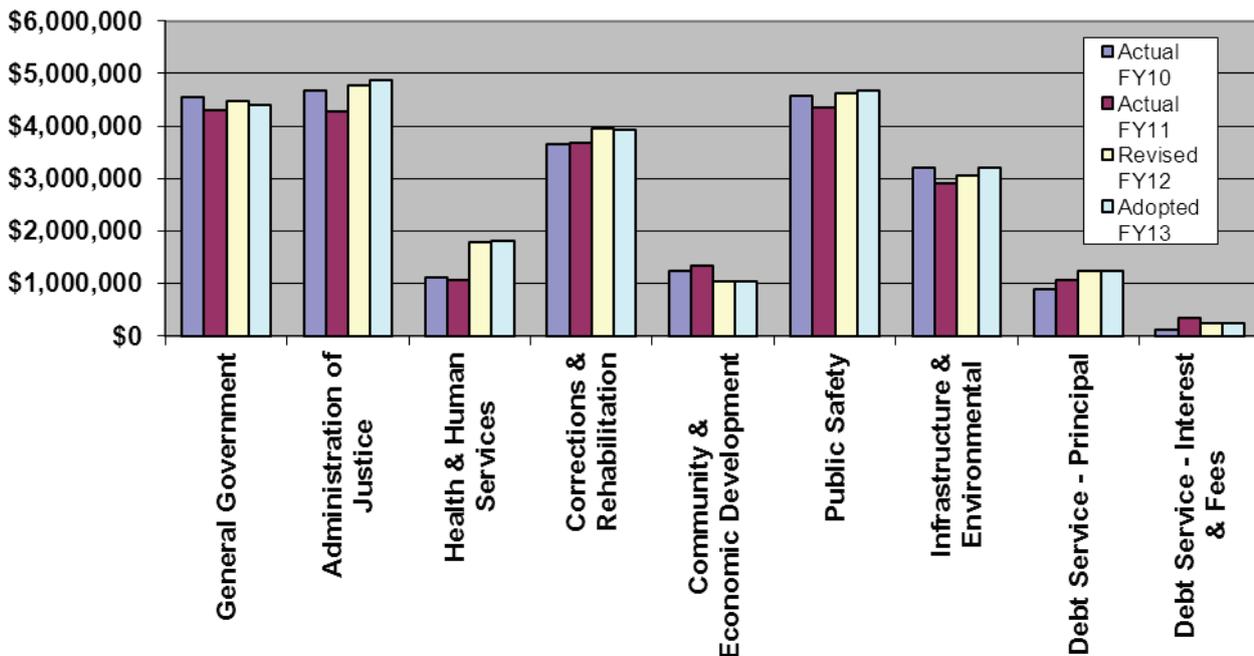
This chart indicates that the largest percentage of the budget funds Law Enforcement related departments in the County (Administration of Justice, Public Safety and Corrections) with the Public Safety departments having the highest budget at \$5,439,052. The second largest activity is the General Government departments with a budget of \$4,713,907.

## Total Expenditures



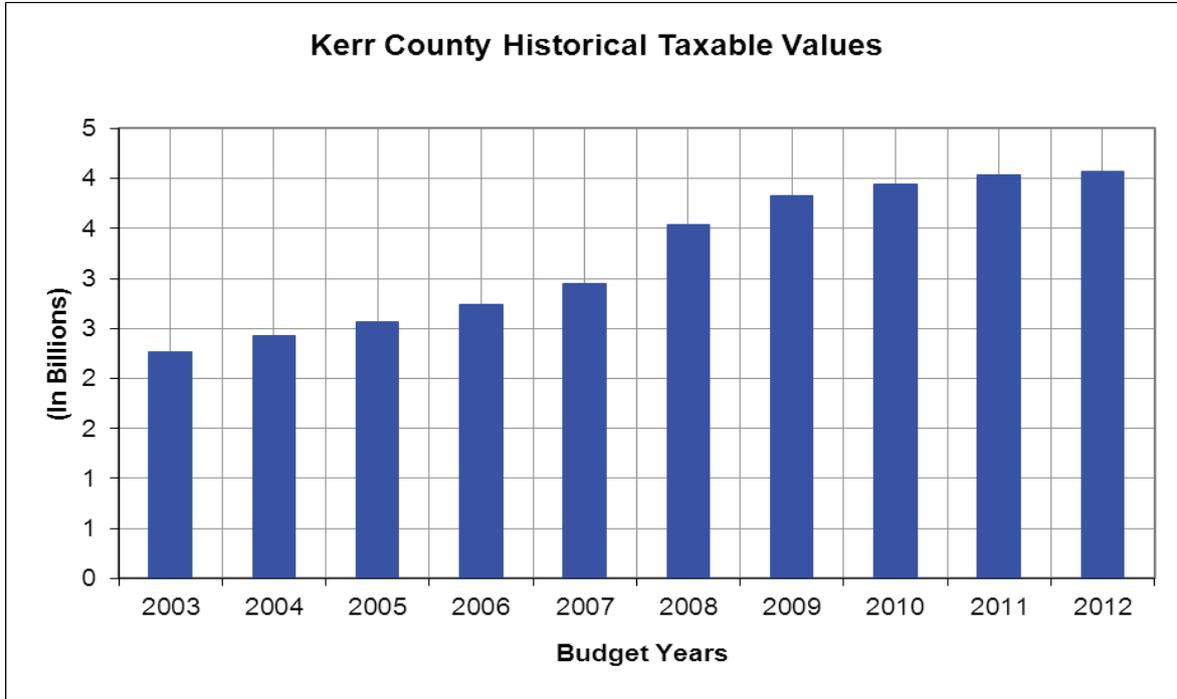
The above chart presents the current year budget percentages for Personnel, Operating and Capital Expenditures. Personnel percentage represents all salary and benefit related expenditures. Operating percentage includes all line items for operating expenses. Capital percentage includes any expenditure over \$5,000. Percentages include all funds. Below, the graph breaks out the budget by function of government for the current year and the previous three years.

### Expenditures by Function - All Funds



## TAX BASE

The 2012 certified value for Kerr County is \$2,943,187,758. This is a very slight increase from the 2011 certified value of \$2,922,901,869. The 2012 taxable values are used to fund the FY13 budget. The average home value in Kerr County has remained the same as last year at \$177,743.



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.

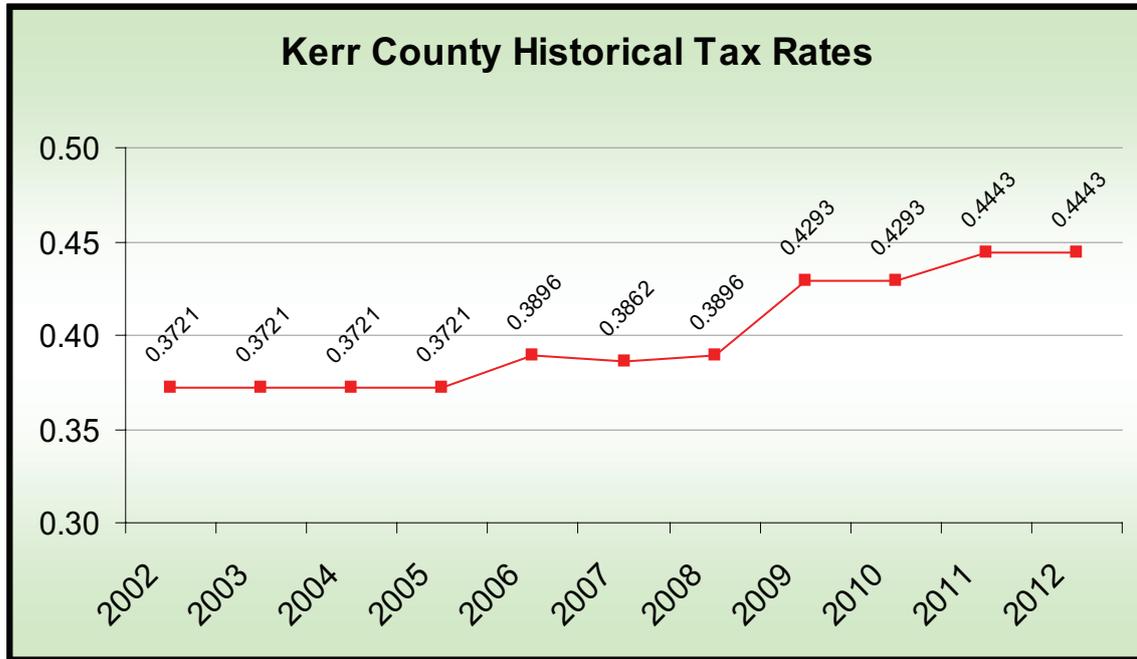
### TAX RATE, LEVY AND COLLECTION HISTORY

Year Ending Sept 30	TOTAL TAXABLE VALUE			DISTRIBUTION OF TAXES		
	General Fund	FM/FC	Tax Rate	General Fund	FM/FC	Tax Levy
2002	2,114,928,954	2,079,793,826	0.3721	0.3487	0.0234	7,861,429
2003	2,263,630,948	2,227,696,871	0.3721	0.3487	0.0234	8,414,562
2004	2,423,553,240	2,386,958,447	0.3721	0.3412	0.0309	9,006,734
2005	2,560,823,279	2,524,577,517	0.3721	0.3412	0.0309	9,517,623
2006	2,733,081,051	2,697,083,697	0.3896	0.3587	0.0309	10,636,961
2007	2,942,143,076	2,904,534,434	0.3862	0.3587	0.0275	11,352,214
2008	3,530,970,114	3,493,585,793	0.3896	0.3592	0.0304	13,745,295
2009	3,816,868,721	3,778,925,852	0.4293	0.3971	0.0322	16,373,618
2010	3,941,059,318	3,902,674,682	0.4293	0.3971	0.0322	16,906,608
2011	4,028,013,013	3,962,966,370	0.4443	0.4121	0.0322	17,763,143
2012	4,060,184,667	4,022,844,765	0.4443	0.4121	0.0322	18,027,377

\*source: [www.txcip.org/tac/census/profile.php?FIPS=48265](http://www.txcip.org/tac/census/profile.php?FIPS=48265)

## PROPERTY TAX RATE

Below are the historical tax rates for Kerr County. The FY13 total tax rate is .4443 per \$100 valuation.



The property tax rate distribution of the 2012 taxes for the FY13 budget is as follows:

### Maintenance & Operations

General Fund	0.3639
Road & Bridge Fund	0.0322

<b>Total Maintenance &amp; Operations</b>	<b>0.3961</b>
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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

<b>Total Debt Service</b>	<b>0.0482</b>
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<b>Total Tax Rate</b>	<b>0.4443</b>
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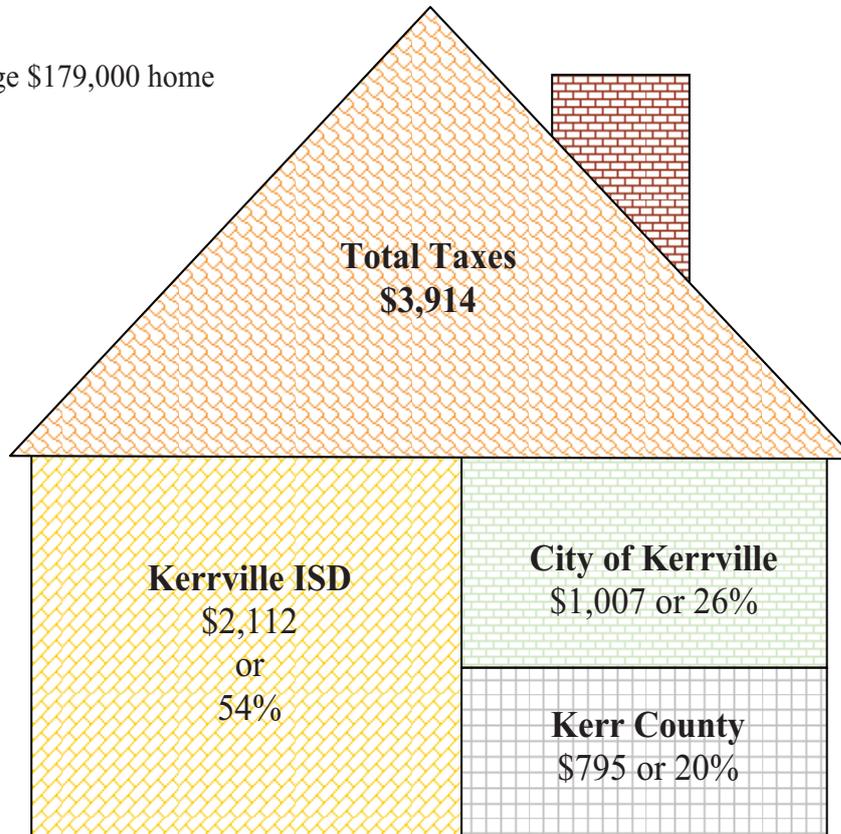
<b>Total Assessed County Valuation</b>	<b>\$2,943,187,758</b>	Certified Value @ July 2012
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## Property Tax Analysis For Average Home Owner

The following chart displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY 2013. 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 2011 – 2012 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 2012.

If the valuation on your home was \$179,000 in FY 2010 – 2011 and remained the same in 2012 – 2013, 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.

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## 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 used 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

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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.

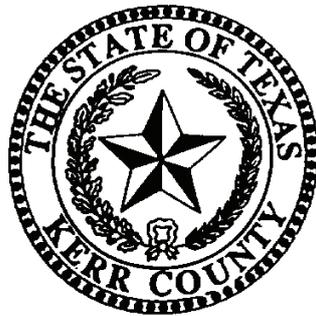
**Records Archival Fund** – This fund is established by the authority of the Local Government Code section 118.011 for filing public documents in county clerks offices in any county for the purpose of preserving, restoring and managing of county records.

**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.

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## 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	FY11	FY12
<b>Courthouse Projects</b>		
Courthouse – Basement		516.21
Courthouse – Telephone System Upgrade	1,577.63	
Courthouse – Courtroom Audio/Video Equipment	83,095.39	
<b>AG Barn Projects</b>		
AG Barn – Rodeo Arena	91,685.64	89,915.00
AG Barn – Show Barn		429,675.54
<b>Environmental Health Projects</b>		
Environmental Health – New Vehicle		16,142.42
<b>Informational Technology Project</b>		
Informational Technology – Equipment Upgrades	68,992.96	217,939.14
<b>Juvenile Detention Facility Projects</b>		
Juvenile Detention – New Vehicle		24,654.00
Juvenile Detention – Security Improvements		79,346.00
<b>Maintenance Department Project</b>		
Maintenance Department – Equipment		23,843.00
<b>Road &amp; Bridge Project</b>		
Road & Bridge – Equipment & Vehicles		473,730.49
<b>Sheriff Office Projects</b>		
Sheriff Office – Vehicles	26,236.30	150,000.00
Sheriff Office – Radio Conversion		25,754.40
Sheriff Office – New Annex Building	114,169.05	
Sheriff Office Annex – Gym	39,094.08	
Sheriff Office Annex – New Fence	82,302.95	
Jail – Equipment		6,583.70
Jail – Security System		56,730.00
Jail – Improvements		30,052.00
<b>Other Projects</b>		
Cade Bridge		350,000.00
Constable #4 New Vehicle	8,649.35	27,580.75
<i>Project Totals</i>	<i>518,413.60</i>	<i>2,002,462.65</i>

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# CAPITAL PROJECTS

## HCYEC – Show Barn

This project consisted of demolishing the existing show barn and the construction of a larger facility. The new show barn is approximately 48,000 sq. ft., which is almost one and a half times the size of the original facility. Kerr County Road & Bridge provided the demolition and site preparation and the construction of the new building was sent out for bid. The original show barn was demolished in April 2012, site work began in June and the construction is expected to be complete in December 2012.



Before Demolition



Ground Breaking Ceremony



New Pad Completion

## Courthouse – Courtroom

This project began in May 2012 and was designed to provide additional courtroom facilities for the Justices of the Peace Precincts 1 and 3, County Court and other Courtroom needs for Judges and Associate Judges serving Kerr County. The new courtroom will be located in the basement of the courthouse annex and will feature original woodwork from the old District Courtroom, a jury room and waiting area. The space had originally been an unfinished area used as a storage room for county records and furniture. Kerr County Maintenance is providing the remodeling services and the electrical work and security features will be completed by contracted vendors and the Kerr County IT department. This new courtroom is expected to be completed in the 2012 – 13 fiscal year.

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
10-310-110 AD VALOREM TAXES	12,348,341	12,391,635	12,297,266	12,595,771
TOTAL Ad Valorem Taxes	12,348,341	12,391,635	12,297,266	12,595,771
<u>Other Taxes</u>				
10-318-100 OCCUPATIONAL TAXES	8,355	9,725	8,280	12,000
10-318-200 SALES TAX	2,753,061	2,793,284	2,877,082	3,107,637
TOTAL Other Taxes	2,761,416	2,803,009	2,885,362	3,119,637
<u>Bail Bond</u>				
10-319-200 BAIL BOND FEES	500	1,000	1,091	1,000
10-319-300 BAIL BOND CCAL TRUST	5,722	7,300	5,611	7,300
TOTAL Bail Bond	6,222	8,300	6,702	8,300
<u>Business Lic &amp; Permit</u>				
10-320-100 ALCOHOLIC BEV PRMT-BEER/WINE	1,341	9,500	8,974	9,500
TOTAL Business Lic & Permit	1,341	9,500	8,974	9,500
<u>Auto Registration</u>				
10-321-200 RENTAL PROCEEDS	2,700	0	0	0
TOTAL Auto Registration	2,700	0	0	0
<u>State Shared Revenue</u>				
10-334-100 MIXED DRINK TAX	64,719	66,550	47,916	75,000
10-334-600 UNCLAIMED PROPERTY	0	1,000	0	1,000
10-334-610 TOBACCO COMPLIANCE GRANT	0	2,000	0	0
10-334-620 S.C.A.A.P. GRANT	0	0	0	0
TOTAL State Shared Revenue	64,719	69,550	47,916	76,000
<u>Environmental Health</u>				
10-335-201 ENVIRONMENTAL HEALTH	46,917	41,822	38,035	32,000
10-335-201 ENVIRONMENTAL HEALTH	0	0	16,671	0
TOTAL Environmental Health	46,917	41,822	54,706	32,000
<u>Local Shared Revenue</u>				
10-339-100 OUT OF CO PRISONER	79,869	125,000	52,064	60,000
TOTAL Local Shared Revenue	79,869	125,000	52,064	60,000
<u>Fees of Office</u>				
10-340-100 TREASURER'S FEES	74,396	85,000	74,918	85,000
10-340-250 CONSTABLE FEE (JP#1)	12,075	10,000	11,667	11,200
10-340-251 CONSTABLE FEE (JP#2)	6,772	7,000	4,906	6,000
10-340-252 CONSTABLE FEE (JP#4)	5,730	4,500	3,404	4,500
10-340-255 CONSTABLE FEE (JP#3)	13,479	11,000	11,869	13,000
10-340-301 JP 1 CIVIL FEES	4,420	5,000	4,801	5,000
10-340-302 JP 2 CIVIL FEES	1,260	1,500	1,441	1,500
10-340-303 JP 4 CIVIL FEES	1,480	1,200	1,271	1,500
10-340-305 JP 3 CIVIL FEES	3,060	3,500	3,245	4,100
10-340-400 COUNTY CLERK	309,294	335,000	282,673	335,000
10-340-401 STAFF REDUCTION FY10-11	0	0	0	0
10-340-402 MENTAL HEALTH JUDGE/JPs	20,935	12,000	19,504	17,000
10-340-410 COUNTY CLERK CIVIL COURT FEES	12,540	15,000	11,819	15,000
10-340-414 MH OUT OF COUNTY REIMBS	867	0	0	0
10-340-415 Pass thru Rev for JPS/CoJudge	18	10	16	10
10-340-500 TAX ASSESSOR FEES	880,658	900,000	1,020,000	900,000
10-340-700 DISTRICT CLERK FEES	124,929	120,000	126,970	140,000
TOTAL Fees of Office	1,471,912	1,510,710	1,446,974	1,538,810

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Justice Administration</u>				
10-341-800 CRTH SEC JP'S	3,509	3,500	2,900	3,500
TOTAL Justice Administration	<u>3,509</u>	<u>3,500</u>	<u>2,900</u>	<u>3,500</u>
<u>JP Fines</u>				
10-342-301 JP 1 FINES	91,326	95,000	87,224	96,000
10-342-302 JP 2 FINES	51,970	58,000	38,463	50,000
10-342-303 JP 4 FINES	81,941	91,000	82,661	92,000
10-342-305 JP 3 FINES	116,497	100,000	81,790	111,000
10-342-400 FINES	0	0	0	0
TOTAL JP Fines	<u>341,734</u>	<u>344,000</u>	<u>290,137</u>	<u>349,000</u>
<u>Criminal Court Fees</u>				
10-343-301 JP 1 CRIMINAL FEES	6,957	9,000	6,307	8,000
10-343-302 JP 2 CRIMINAL FEES	4,215	5,000	4,114	5,000
10-343-303 JP 4 CRIMINAL FEES	7,621	8,500	8,066	8,500
10-343-305 JP 3 CRIMINAL FEES	11,670	12,000	8,067	12,000
10-343-350 CRIMINAL ATTORNEY FEES	79,091	77,500	81,430	92,000
10-343-355 CCAL PRETRIAL DIVERSION FEE	10,882	10,000	11,000	11,000
10-343-360 FTA failure to appear Fee	0	0	0	0
10-343-400 CO CLERK CRIMINAL FEES	34,313	36,000	31,257	39,000
10-343-700 DISTRICT CLERK	23,009	24,500	16,986	23,000
TOTAL Criminal Court Fees	<u>177,758</u>	<u>182,500</u>	<u>167,228</u>	<u>198,500</u>
<u>Sheriff's Fees</u>				
10-345-200 SHERIFF FEES (OUT OF CO)	21,635	23,800	15,542	21,500
10-345-201 SHERIFF FEES (JP#1 CRT)	1,197	1,500	2,613	2,500
10-345-202 SHERIFF FEES (JP#2 CRT)	1,959	2,100	982	1,500
10-345-203 SHERIFF FEES (JP#4 CRT)	1,891	1,800	1,162	1,600
10-345-205 SHERIFF FEES (JP#3 CRT)	701	24,000	671	1,000
10-345-400 SHERIFF FEES (CO CLK)	88,331	82,000	98,442	108,000
10-345-700 SHERIFF FEES (DIST CLK)	53,451	65,866	45,531	58,000
TOTAL Sheriff's Fees	<u>169,165</u>	<u>201,066</u>	<u>164,943</u>	<u>194,100</u>
<u>Reimbursement</u>				
10-350-101 JUV PROBATION FEES	11,519	10,131	8,903	11,000
10-350-200 JUV CRT APT ATTY REST	7,716	5,899	9,433	7,300
10-350-360 MHMR ATTY RESTI	61,719	55,742	57,489	58,000
10-350-400 CCAL CRT APT ATTY REST	21,064	19,802	17,899	19,000
10-350-550 216TH PROBATION	13,200	13,594	6,663	11,000
10-350-650 CO ATTY HOT CHECK FEES	0	35,000	0	50,000
10-350-750 ELECTRONIC TRAFFIC CONVICTION	0	0	0	0
TOTAL Reimbursement	<u>115,218</u>	<u>140,168</u>	<u>100,388</u>	<u>156,300</u>
<u>Interest</u>				
10-360-100 INTEREST EARNINGS	9,763	12,000	12,112	12,000
10-360-110 INTEREST EARNINGS ON CDS	20,826	27,000	8,390	20,000
10-360-300 DONATIONS (SPEC FUND)	2,369	0	0	0
TOTAL Interest	<u>32,957</u>	<u>39,000</u>	<u>20,502</u>	<u>32,000</u>
<u>Other Revenue</u>				
10-370-200 V.I.N.E. PROGRAM PROCEEDS	18,283	18,283	19,945	50,000
10-370-220 ANIMAL IMPOUNDMENT FEES	11,333	12,816	13,217	13,500
10-370-230 ANIMAL SHELTER	23,122	24,638	19,091	24,000
10-370-231 ANIMAL ADOPTIONS	15,960	16,534	19,129	22,000
10-370-232 ANIMAL DONATIONS	654	600	1,218	700
10-370-233 ANIMAL REGISTRATIONS	9,142	9,861	9,064	10,000
10-370-260 SURPLUS PROPERTY SALES	26,290	0	43,816	0
10-370-300 VARIOUS REFUNDS	45,189	40,000	33,568	40,000
10-370-350 AFFDVT & OSSF FEES	245	300	229	300
10-370-355 CO PROSECUTOR STATE SUPPLEMEN	43,887	45,000	1,964	43,877

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-370-356 ASST PROSECUTOR STATE LONG	0	0	0	2,640
10-370-360 ELECTION EXPENSE REIMBURSEMENT	3,185	0	5,304	4,000
10-370-361 TAX A/C REIMBURSEMENTS	0	0	7,200	6,500
10-370-365 CO ATTORNEY:DISCOVERY REVE	2,693	3,000	3,277	3,000
10-370-366 COA PRETRIAL DIVERSION	11,284	11,115	11,273	12,000
10-370-370 H.A.V.A. COMPLIANCE FUNDS	19,974	25,000	12,704	25,000
10-370-400 EXHIBITION CENTER RENT	38,215	45,864	38,484	38,000
10-370-450 UNION CHURCH BLDG RENT	3,300	3,000	2,073	3,000
10-370-510 JAIL TELEPHONE	0	0	0	0
10-370-515 INMATE MEDICAL SERV REIMB	5,320	3,500	6,749	5,000
10-370-520 SHERIFF'S REST/ESTRAY EXPENSE	1,896	1,000	1,259	2,000
10-370-525 SHERIFF'S TAX SALE	0	0	0	0
10-370-530 SO DONATIONS	1,679	2,847	79	0
10-370-600 CCATLAW JUDGE SUPPLEMENT	75,000	75,000	40,909	75,000
10-370-601 HB66 CCL EXCESS FM STATE	0	0	0	0
10-370-610 COUNTY JUDGE STATE SUPPLEMENT	15,000	14,021	29,404	20,000
10-370-630 INDIGENT DEFENSE PROGRAM	53,403	33,598	33,086	33,598
10-370-640 HOMELAND SECURITY PROCEED	10,535	0	0	0
10-370-641 AACOG GRANT	2,225	0	0	0
10-370-650 VICTIMS RIGHTS GRANT	60,294	61,074	60,529	65,570
10-370-655 STATE REIMB. JURY FEES	15,320	26,263	21,351	20,000
10-370-665 BULLETPROOF VESTS DONATIONS	0	0	0	0
10-370-666 CJD GRANT 2455501	0	( 44,500)	48,545	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	5,780	5,931	6,044	6,000
10-370-690 YOUTH AVERTED GRANT AACOG	0	0	0	99,000
10-370-710 Legal Settlement Proceeds	12,373	0	0	0
10-370-725 AIRPORT REIMB FOR CONTRACT	158,524	158,524	72,294	0
10-370-730 Aiport Return of Capital/Ramp	75,000	0	10,633	0
10-370-750 GRAFFITTI	20	0	87	0
10-370-800 UNCLAIMED PERSONAL PROPERTY	433	500	321	300
10-370-850 SECO GRANT 2010-11	107,190	0	0	0
10-370-899 SUSPENSE	0	0	0	0
10-370-900 TJPC REIMBURSEMENTS	0	0	0	0
10-370-901 I. T. PAYPAL	0	100	0	0
10-370-910 COMMISSARY REIMBURSEMENT	0	0	0	0
10-370-999 MISC REIMBURSEMENTS	1,880	0	5,671	500
TOTAL Other Revenue	<u>874,627</u>	<u>600,469</u>	<u>584,274</u>	<u>631,485</u>
<u>Transfer In</u>				
10-390-015 TRANSFER IN	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>18,498,534</b>	<b>18,470,229</b>	<b>18,412,929</b>	<b>19,004,903</b>

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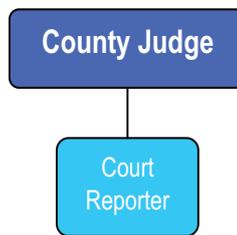
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## County Judge

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 10-11	FY 11-12	FY 12-13
COUNTY JUDGE	1	1	1
COURT REPORTER	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Judge

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-400-101 ELECTED OFFICIAL SALARY	53,228	54,593	54,593	57,869
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	5,259	5,115	6,275	5,574
10-400-202 GROUP INSURANCE	7,364	7,860	8,583	7,860
10-400-203 RETIREMENT	7,547	7,673	9,259	8,715
10-400-206 BONDS & INSURANCE	178	250	0	250
10-400-309 POSTAGE	51	75	33	75
10-400-310 OFFICE SUPPLIES	100	300	272	300
10-400-315 BOOKS, PUBLICATIONS, DUES	0	225	270	225
10-400-420 TELEPHONE	207	0	0	0
10-400-457 MACHINE REPAIRS	0	0	0	0
10-400-461 LEASE COPIER	763	850	837	850
10-400-485 CONFERENCES	1,500	1,500	433	1,500
10-400-486 OUT OF COUNTY MILEAGE	811	1,075	469	1,075
10-400-499 MISCELLANEOUS	0	0	0	0
10-400-569 OPERATING EQUIPMENT	0	0	0	0
10-400-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL County Judge</b>	<b>92,007</b>	<b>94,516</b>	<b>96,024</b>	<b>99,293</b>

10 -General Fund  
Mental Health

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-405-201 FICA EXPENSE	1,009	2,142	1,961	2,142
10-405-203 GROUP INSURANCE	0	0	0	0
10-405-203 RETIREMENT	1,451	3,195	2,607	3,349
10-405-401 MH JUDGE SUPPLEMENT	810	3,000	972	3,000
10-405-402 CT APPT ATTY	37,625	48,000	33,522	48,000
10-405-403 OUT OF COUNTY COURT COSTS	8,785	13,600	11,488	8,600
10-405-404 MENTAL HEALTH JPS	22,020	20,000	24,660	25,000
<b>TOTAL Mental Health</b>	<b>71,700</b>	<b>89,937</b>	<b>75,209</b>	<b>90,091</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Court

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-426-101 ELECTED OFFICIAL SALARY	12,650	12,650	12,650	13,409
10-426-104 MENTAL HEALTH	0	5,325	0	5,325
10-426-108 PART TIME	0	533	0	533
10-426-110 COURT REPORTER SALARY	69,744	73,089	72,871	76,333
10-426-112 OVERTIME	0	0	0	0
10-426-150 ACCRUED VAC & COMP	0	0	0	0
10-426-201 FICA EXPENSE	7,000	7,007	5,559	7,313
10-426-202 GROUP INSURANCE	8,546	7,860	7,028	7,860
10-426-203 RETIREMENT	10,043	10,451	8,225	11,434
10-426-310 OFFICE SUPPLIES	51	250	0	250
10-426-402 COURT APPT ATTORNEY	0	0	0	0
10-426-415 SPECIAL COUNTY JUDGE	0	0	0	0
10-426-426 JUDICIAL SUPPLEMENT	0	0	0	0
10-426-485 CONFERENCE DUES	655	1,200	1,288	1,200
10-426-486 PROBATE SEMINAR	375	600	0	600
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
<b>TOTAL County Court</b>	<b>109,065</b>	<b>119,265</b>	<b>107,622</b>	<b>124,557</b>

Program Statistics:	2008 Actual	2009 Actual	2010 Actual	2011 Actual
<b>CASES FILED</b>				
Estates	327	291	361	169
Guardianships	22	21	20	14
Mental	263	450	576	609
Juvenile	135	197	86	64
<b>TOTAL NEW</b>	<b>747</b>	<b>959</b>	<b>1043</b>	<b>856</b>
<b>HEARINGS HELD</b>				
Probate & Guardianships	361	323	576	277
Mental	225	441	558	567
Juvenile	288	346	316	194
<b>TOTAL HEARINGS</b>	<b>874</b>	<b>1110</b>	<b>1450</b>	<b>1038</b>

Source: Kerr County Clerk

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## 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 as well as 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.

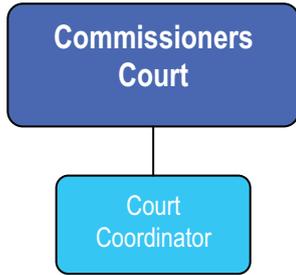
Among the responsibilities of the Commissioners court:

- 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.”

<b>DEPARTMENTAL POSITION DETAIL</b>			
<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>COUNTY</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>COMMISSIONER</b>			
<b>COURT COORDINATOR</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>



*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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Commissioners' Court

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-401-101 ELECTED OFFICIAL SALARY	198,324	198,324	198,324	215,612
10-401-105 SECRETARY	37,642	39,313	39,313	40,492
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	17,541	18,485	17,662	19,898
10-401-202 GROUP INSURANCE	38,645	39,300	35,220	39,300
10-401-203 RETIREMENT	26,343	27,571	27,274	31,109
10-401-206 BONDS	418	360	0	360
10-401-309 POSTAGE	178	250	128	250
10-401-310 OFFICE SUPPLIES	1,117	1,250	915	1,200
10-401-315 BOOKS, PUBLICATIONS, DUES	71	800	30	500
10-401-331 VEHICLE GAS AND OIL	255	650	0	400
10-401-402 LEGAL ASSISTANCE	0	0	0	0
10-401-420 TELEPHONE	0	0	0	0
10-401-430 NOTICES	1,002	5,500	1,565	4,000
10-401-441 C.P. UTILITIES/TELEPHONE	896	0	0	0
10-401-456 MACHINE REPAIR	300	350	0	350
10-401-461 LEASE COPIER	2,352	2,600	2,173	2,600
10-401-475 OUT OF COUNTY MILEAGE	1,442	1,500	1,614	1,500
10-401-485 CONFERENCES	3,824	6,000	2,260	6,000
10-401-486 PROFESSIONAL SERVICES	10,064	35,000	42	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	0	0	0
10-401-569 OPERATING EQUIPMENT	0	0	0	0
10-401-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Commissioners' Court</b>	<b>344,414</b>	<b>381,253</b>	<b>330,520</b>	<b>402,571</b>

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## 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

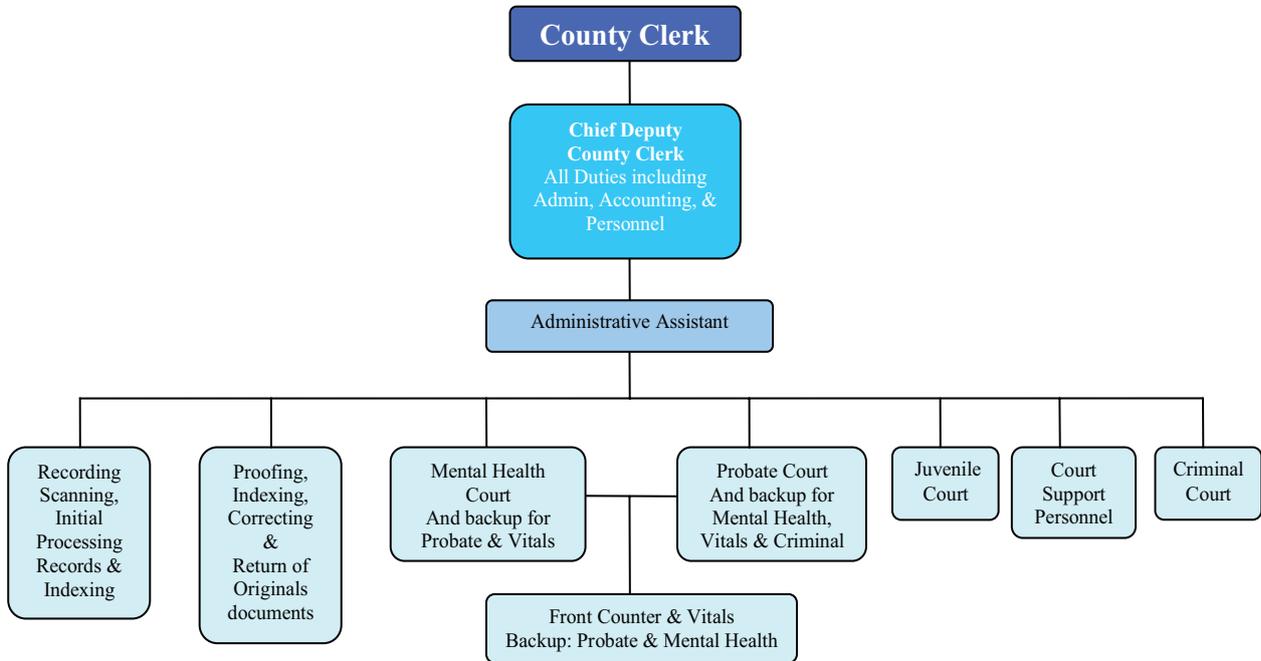
The County Clerk is the only official in the county authorized to issue, record and maintain marriage licenses, and birth and death certificates. We are on call 24 hours a day for issuance of cremation and burial transfer permits.

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## 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 10-11	FY 11-12	FY 12-13
COUNTY CLERK	1	1	1
CHIEF DEPUTY	1	1	1
ADMIN DEPUTY	1	1	1
DEPUTY CLERK	10	8	8
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>11</b>	<b>11</b>

#### 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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Clerk

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-403-101 OFFICIAL SALARY	56,655	56,658	56,655	60,054
10-403-104 DEPUTY SALARY	269,734	253,535	253,343	293,513
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	24,200	23,730	23,081	27,053
10-403-202 GROUP INSURANCE	76,635	70,740	63,396	78,600
10-403-203 RETIREMENT	35,828	35,393	34,990	42,294
10-403-206 BONDS & INSURANCE	2,346	2,346	372	2,346
10-403-216 EMPLOYEE TRAINING	1,835	3,000	3,621	4,750
10-403-309 POSTAGE	5,142	7,500	7,811	7,500
10-403-310 OFFICE SUPPLIES	13,362	14,950	7,653	12,000
10-403-315 BOOKS, PUBLICATIONS, DUES	311	320	342	320
10-403-420 TELEPHONE	1,267	0	0	0
10-403-428 REIMBURSED TRAVEL	0	0	0	0
10-403-430 NOTICES REPLAT	1,369	1,800	495	1,400
10-403-456 MACHINE REPAIR	282	850	1,020	850
10-403-457 MAINTENANCE CONTRACTS	2,819	1,660	1,606	1,660
10-403-460 STORAGE MICROFILM	0	0	0	0
10-403-461 LEASE COPIER	14,859	14,796	15,586	12,540
10-403-485 CONFERENCES	2,316	3,050	2,158	4,300
10-403-486 PROBATE SEMINAR	1,268	2,607	1,350	3,100
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
<b>TOTAL County Clerk</b>	<b>510,226</b>	<b>492,932</b>	<b>473,477</b>	<b>552,280</b>

Program Statistics:	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Criminal Cases Filed	1,884	1,926	1,525	1,305
Civil Cases Filed	2*	0*	0*	0*
Probate Cases Filed	342	308	629	246
Public Records Filed	9,693	8,834	11,163	11,307
Marriage Licenses Issued	428	397	382	391
Number of Registry Accounts Maintained	16	14	14	10

Source: Kerr County Clerk

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

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Records Management

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-404-104 SALARIES FILMING	59,880	58,352	58,213	60,997
10-404-112 OVERTIME	0	0	0	0
10-404-150 ACCRUED VAC & COMP	0	0	0	0
10-404-201 FICA EXPENSE	4,524	4,464	4,266	4,666
10-404-202 GROUP INSURANCE	13,810	15,720	14,088	15,720
10-404-203 RETIREMENT	6,571	6,658	6,571	7,295
10-404-310 OFFICE SUPPLIES	963	1,000	564	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	1,200	1,933	1,440	1,933
10-404-485 CONTINUING EDUCATION	749	750	891	750
10-404-569 OPERATING EQUIPMENT	0	0	0	0
10-404-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Records Management</b>	<b>87,696</b>	<b>88,877</b>	<b>86,034</b>	<b>92,361</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

41 -Records Archival

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
<u>Fees of Office</u>				
41-340-400 COUNTY CLERK FEES	102,783	75,000	94,200	93,000
41-340-501 RMP 6/14/05	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fees of Office	102,783	75,000	94,200	93,000
<u>Interest</u>				
41-360-100 INTEREST	<u>50</u>	<u>100</u>	<u>60</u>	<u>25</u>
TOTAL Interest	50	100	60	25
<hr/>				
TOTAL REVENUES	102,833	75,100	94,260	93,025

41 -Records Archival  
Records Archival

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
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>67,445</u>	<u>67,446</u>	<u>67,445</u>	<u>36,250</u>
TOTAL Records Archival	67,445	67,446	67,445	36,250
<hr/>				
TOTAL EXPENDITURES	<u>67,445</u>	<u>67,446</u>	<u>67,445</u>	<u>36,250</u>
<hr/>				
REVENUE OVER/(UNDER) EXPENDITURES	<u>35,388</u>	<u>7,654</u>	<u>26,815</u>	<u>56,775</u>

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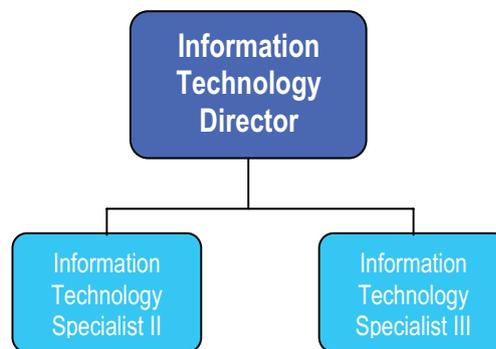
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## Information Technology

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 10-11	FY 11-12	FY 12-13
INFORMATION TECHNOLOGY DIRECTOR	1	1	1
INFORMATION TECHNOLOGY SPECIALIST II	1	1	1
INFORMATION TECHNOLOGY SPECIALIST III	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### 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.



KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Information Technology

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-408-108 INFORMATION SYSTEM MANAGER	58,284	61,626	61,525	65,147
10-408-110 INFORMATION SYSTEM SPECIALIST	78,745	82,829	82,829	87,530
10-408-111 PART TIME	0	1,800	1,635	3,600
10-408-112 OVERTIME	0	0	0	1,800
10-408-150 ACCRUED VAC & COMP	0	0	0	0
10-408-201 FICA EXPENSE	9,698	11,051	10,285	12,098
10-408-202 GROUP INSURANCE	23,580	23,580	21,132	23,580
10-408-203 RETIREMENT	15,053	16,482	16,294	18,914
10-408-309 POSTAGE	80	180	126	180
10-408-310 OFFICE SUPPLIES	0	120	48	120
10-408-420 TELEPHONE	10,324	25,653	15,671	74,057
10-408-421 COUNTY OFFICES TELEPHONE	0	47,000	37,327	0
10-408-456 MACHINE REPAIRS	1,161	1,200	603	1,200
10-408-485 CONFERENCE DUES & SUBS	0	1,700	1,403	1,700
10-408-499 PAYPAL EXPENSE	2	100	84	100
10-408-500 SOFTWARE MAINTENANCE	145,234	160,419	185,111	192,242
10-408-525 SOFTWARE TRAINING	0	8,750	5,748	14,750
10-408-553 CONTRACT SERVICES	1,747	3,150	488	0
10-408-569 OPERATING EQUIPMENT	4,733	14,525	10,741	10,145
10-408-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Information Technology</b>	<b>348,643</b>	<b>460,165</b>	<b>451,077</b>	<b>507,163</b>

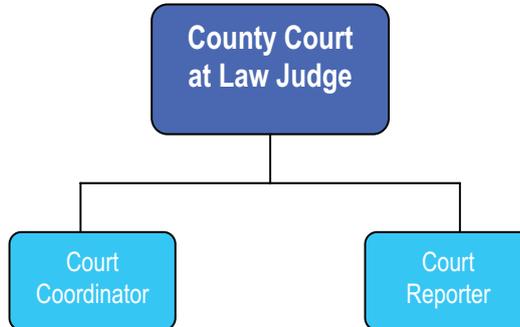
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## County Court At Law

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 10-11	FY 11-12	FY 12-13
COUNTY COURT AT LAW JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COURT REPORTER	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### 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*

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Court At Law

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-427-101 ELECTED OFFICIAL SALARY	64,000	64,000	64,002	64,000
10-427-105 COURT COORDINATOR	37,725	40,191	40,191	41,478
10-427-106 COURT REPORTER	62,193	64,883	64,883	68,287
10-427-108 PART TIME SALARY	0	0	0	0
10-427-110 JUDICIAL DIST EXPENSE	1,665	1,904	1,904	2,285
10-427-112 OVERTIME	0	0	0	0
10-427-150 ACCRUED VAC & COMP	0	0	0	0
10-427-201 FICA EXPENSE	11,185	12,934	11,390	13,293
10-427-202 GROUP INSURANCE	18,421	19,022	16,551	19,022
10-427-203 RETIREMENT	18,002	19,291	19,059	20,783
10-427-206 INSURANCE LIABILITY	325	325	0	325
10-427-216 EMPLOYEE TRAINING	1,200	1,200	872	1,200
10-427-309 POSTAGE	165	175	79	175
10-427-310 OFFICE SUPPLIES	1,178	1,600	310	800
10-427-315 BOOKS, PUBLICATIONS, DUES	115	150	90	150
10-427-401 COURT APPT'D SERVICES	0	1,000	969	1,000
10-427-402 COURT APPOINTED ATTORNEY	99,737	105,000	89,416	100,000
10-427-403 MASTER COURT APPOINTMENTS	0	0	0	0
10-427-406 COURT REPORTER	0	0	0	0
10-427-415 SPECIAL CCAL JUDGE	1,967	2,000	670	2,000
10-427-420 TELEPHONE	375	0	0	0
10-427-456 MACHINE REPAIR	449	500	0	500
10-427-485 CONFERENCES	129	1,000	0	1,000
10-427-494 SPECIAL COURT REPORTER	92	750	0	750
10-427-497 STATEMENT OF FACTS	403	1,000	0	1,000
10-427-499 MISCELLANEOUS	280	400	305	200
10-427-569 OPERATING EQUIPMENT	0	0	0	0
10-427-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL County Court At Law</b>	<b>319,674</b>	<b>337,325</b>	<b>310,852</b>	<b>338,248</b>

10 -General Fund  
County Court At Law-HB66

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-428-101 ELECTED OFFICIALS SALARY	75,000	75,000	75,000	75,000
10-428-105 COURT COORD SALARY HB66	5,000	5,000	5,000	5,000
10-428-112 OVERTIME	0	0	0	0
10-428-201 FICA	5,004	6,120	4,820	6,120
10-428-202 GROUP INSURANCE	5,159	4,558	4,581	4,558
10-428-203 RETIREMENT	8,782	9,128	9,030	9,568
10-428-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL County Court at Law-HB66</b>	<b>98,945</b>	<b>99,806</b>	<b>98,430</b>	<b>100,246</b>

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## Court Compliance

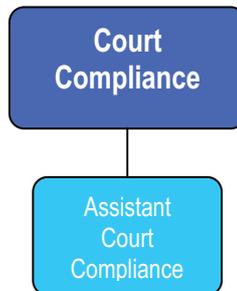
The Kerr County Court Compliance Department was created to assist the Court Clerks in the collection of court costs and fines assessed in felony and misdemeanor criminal convictions.

The Department currently assists the Kerr County Court at Law, 216<sup>th</sup> 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 10-11	FY 11-12	FY 12-13
COURT COMPLIANCE	1	1	1
ASSISTANT COURT COMPLIANCE	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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**

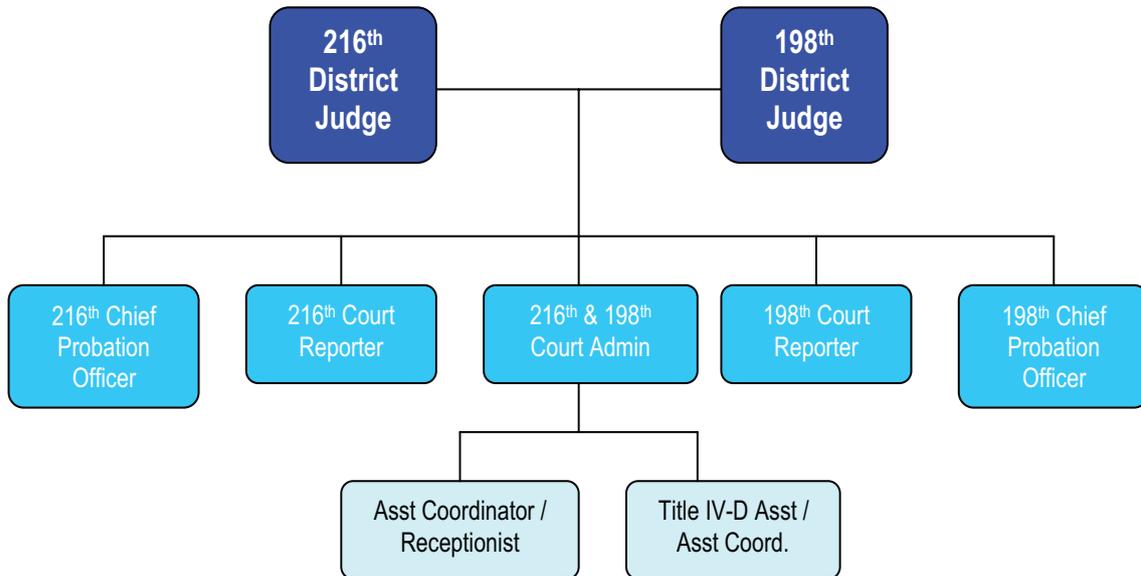
KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Court Compliance

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-429-103 ASSISTANT SALARY	31,174	32,262	31,707	34,051
10-429-104 COLLECTOR	42,255	44,472	44,524	45,783
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	5,429	5,870	5,649	6,110
10-429-202 GROUP INSURANCE	15,747	15,720	14,088	15,720
10-429-203 RETIREMENT	8,061	8,755	8,605	9,553
10-429-309 POSTAGE	2,334	2,700	2,053	3,000
10-429-310 OFFICE SUPPLIES	1,710	2,000	1,192	2,000
10-429-314 CREDIT HISTORY REPORT	0	0	0	0
10-429-315 BOOKS,PUBLICATIONS,DUES	100	120	120	120
10-429-317 SEARCH PROGRAMS	1,086	2,000	736	1,500
10-429-420 TELEPHONE	149	0	0	0
10-429-456 MACHINE REPAIR	0	0	0	0
10-429-485 TRAVEL	1,158	1,500	1,287	1,500
10-429-569 OPERATING EQUIPMENT	0	0	0	0
10-429-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Court Compliance</b>	<b>109,204</b>	<b>115,399</b>	<b>109,958</b>	<b>119,337</b>

## 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 10-11	FY 11-12	FY 12-13
216 <sup>TH</sup> DISTRICT JUDGE	1	1	1
198 <sup>TH</sup> DISTRICT JUDGE	1	1	1
216 <sup>TH</sup> & 198 <sup>TH</sup> COURT ADMIN	1	1	1
216 <sup>TH</sup> CHIEF PROBATION OFFICER	1	1	1
198 <sup>TH</sup> CHIEF PROBATION OFFICER	1	1	1
216 <sup>TH</sup> COURT REPORTER	1	1	1
198 <sup>TH</sup> COURT REPORTER	1	1	1
ASST COORDINATOR/RECEPTIONIST	1	1	1
TITLE IV-D ASST / ASST COORD	1	1	1
<b>TOTAL POSTITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>

### 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*  
216<sup>th</sup> District Judge



*Honorable M. Rex Emerson*  
198<sup>th</sup> District Judge

## District Court

In 2001, the 77<sup>th</sup> 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

<b>Kerr County 198<sup>th</sup> &amp; 216<sup>th</sup> District Courts: Civil Activity</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011 Statewide Average</b>
Cases Pending at Beginning of Year	985	695	547	469	
Docket Adjustments	(328)	(13)	0	(14)	
New Cases Filed	881	826	860	368	
Other Cases Added	4	51	89	3	
Total Dispositions	855	814	745	373	
Cases Pending at year end	687	745	1096	453	
<b>Clearance Rate</b>	<b>96.6%</b>	<b>92.8%</b>	<b>86.6%</b>	<b>100.8%</b>	<b>101.9%</b>
<b>Backlog Index</b>	<b>1.2</b>	<b>0.9</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>

<b>Kerr County 198<sup>th</sup> &amp; 216<sup>th</sup> District Courts: Criminal Activity</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011 Statewide Average</b>
Cases Pending at Beginning of Year	855	687	724	664	
Docket Adjustments	(260)	(77)	0	33	
New Cases Filed	622	826	907	681	
Other Cases Added	212	246	724	257	
Total Dispositions	819	936	867	801	
Cases Pending at year end	610	760	786	834	
<b>Clearance Rate</b>	<b>98.2%</b>	<b>87.3%</b>	<b>95.6%</b>	<b>85.4%</b>	<b>102.6%</b>
<b>Backlog Index</b>	<b>1.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.5</b>

Source: Texas Judicial System Annual Report

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## District Court

Kerr County 198 <sup>th</sup> & 216 <sup>th</sup> District Courts: Age of Cases Disposed	2009	2010	2011	2011 Statewide Average
	Civil Cases			
3 months or less	33%	39%	28%	26%
>3 months to 6 months	20%	16%	15%	14%
>6 months to 12 months	18%	17%	14%	21%
>12 months to 18 months	11%	15%	13%	13%
Over 18 months	18%	12%	30%	23%

Kerr County 198 <sup>th</sup> & 216 <sup>th</sup> District Courts: Age of Cases Disposed	2009	2010	2011	2011 Statewide Average
	Criminal Cases			
90 days or less	29%	29%	32%	40%
91 – 180 days	10%	11%	25%	19%
181 – 365 days	9%	10%	27%	18%
Over 365 days	52%	51%	14%	17%

Source: Texas Judicial System Annual Report

In 2001, the 77<sup>th</sup> 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 \$34,926 in financial assistance for FY08, \$56,197 in FY09, \$55,806 in FY10, \$53,403 in FY11, and \$30,329 in FY12. The county is expected to receive approximately the same amount of financial assistance in FY13.

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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
216th District Court

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-435-102 COUNTY SUPPLEMENT	2,550	2,550	2,550	2,550
10-435-105 COURT COORDINATOR	9,048	9,037	8,133	9,195
10-435-106 COURT REPORTER	34,909	36,001	32,401	35,649
10-435-108 PART TIME SALARY	2,249	2,272	2,045	2,317
10-435-109 RECEPTIONIST SALARY	5,239	5,297	4,767	5,379
10-435-110 JUDICIAL DIST EXPENSE	1,665	1,904	2,285	2,285
10-435-112 OVERTIME	0	0	0	0
10-435-201 FICA EXPENSE	4,131	4,365	3,817	5,757
10-435-202 GROUP INSURANCE	14,664	5,753	5,178	5,753
10-435-203 RETIREMENT	5,989	6,262	5,636	8,890
10-435-206 INSURANCE LIABILITY	1,098	1,500	1,500	1,500
10-435-309 POSTAGE	907	900	0	1,400
10-435-310 OFFICE SUPPLIES	1,400	1,800	1,641	1,000
10-435-315 BOOKS, PUBLICATIONS, DUES	285	400	476	300
10-435-401 COURT APPT'D SERVICES	31,884	30,000	17,829	25,000
10-435-402 COURT APPT ATTORNEY	106,023	175,000	147,363	170,000
10-435-403 CIVIL COURT APPOINTED ATTN	0	0	0	0
10-435-410 REGIONAL PUBLIC DEFENDER	0	0	0	0
10-435-415 SPECIAL DIST JUDGE	21	4,000	0	3,000
10-435-416 TITLE 4 D MASTER	0	0	0	0
10-435-417 SPECIAL TRIALS	0	0	0	0
10-435-420 TELEPHONE	715	0	0	0
10-435-428 REIMBURSED TRAVEL	106	250	0	250
10-435-450 EQUIPMENT MAINTENANCE	1,070	1,000	825	1,000
10-435-461 LEASE COPIER	0	0	0	0
10-435-485 CONFERENCES	476	2,500	539	2,500
10-435-494 SPECIAL COURT REPORTER	1,124	4,000	1,620	3,500
10-435-495 COURT REPORTER EXPS	1,505	2,000	254	1,500
10-435-497 COURT TRANSCRIPTS	7,572	12,000	15,303	13,500
10-435-499 MISCELLANEOUS	20	100	0	100
10-435-569 OPERATING EQUIPMENT	0	150	0	150
10-435-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL 216th District Court</b>	<b>234,650</b>	<b>309,041</b>	<b>254,161</b>	<b>302,475</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
198th District Court

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-436-102 COUNTY SUPPLEMENT	2,550	2,288	2,288	2,288
10-436-105 COURT COORDINATOR	9,048	9,037	8,133	9,195
10-436-106 COURT REPORTER	45,590	49,592	44,633	50,850
10-436-108 PART TIME SALARY	2,249	2,272	2,045	2,317
10-436-109 RECEPTIONIST SALARY	5,239	5,297	4,767	5,379
10-436-110 JUDICIAL DIST EXPENSE	1,665	1,905	2,285	1,905
10-436-201 FICA EXPENSE	4,948	5,385	4,733	5,357
10-436-202 GROUP INSURANCE	11,155	9,724	8,752	9,724
10-436-203 RETIREMENT	7,173	6,875	6,188	8,375
10-436-206 INSURANCE LIABILITY	1,442	1,500	1,465	1,500
10-436-309 POSTAGE	907	1,400	0	1,000
10-436-310 OFFICE SUPPLIES	1,300	1,300	1,475	1,000
10-436-315 BOOKS, PUBLICATIONS, DUES	158	600	218	500
10-436-401 COURT APPT'D SERVICES	16,472	22,671	31,264	18,000
10-436-402 COURT APPT ATTORNEY	131,150	145,329	146,125	150,000
10-436-403 CIVIL COURT APPOINTED ATTN	0	0	0	0
10-436-410 REGIONAL PUBLIC DEFENDER	0	0	0	0
10-436-415 SPECIAL DIST JUDGE	2,885	5,000	963	5,000
10-436-417 SPECIAL TRIALS	0	1,000	0	1,000
10-436-420 TELEPHONE	640	0	0	0
10-436-428 REIMBURSED TRAVEL	0	150	102	150
10-436-450 EQUIPMENT MAINTENANCE	1,070	1,000	825	1,000
10-436-461 LEASE COPIER	0	0	0	0
10-436-485 CONFERENCES	540	2,000	638	2,000
10-436-494 SPECIAL COURT REPORTER	13,737	15,000	5,074	10,000
10-436-495 COURT REPORTER EXPS	168	1,300	394	1,300
10-436-497 COURT TRANSCRIPTS	21,259	25,000	8,328	23,000
10-436-499 MISCELLANEOUS	20	100	0	100
10-436-569 OPERATING EQUIPMENT	0	150	0	150
10-436-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL 198th District Court</b>	<b>281,365</b>	<b>315,875</b>	<b>280,693</b>	<b>311,090</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Jail Court

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-437-106 COURT REPORTER FOR JAIL	2,425	5,000	2,151	5,000
10-437-201 FICA EXPENSE	185	383	128	383
10-437-202 GROUP INSURANCE	148	100	144	100
10-437-203 RETIREMENT	267	552	190	598
10-437-415 SPECIAL JUDGE FOR JAIL CRT	10,080	12,000	9,672	13,500
10-437-416 PROSECUTOR FOR JAIL CRT	36,000	36,000	36,000	36,000
10-437-417 JAIL COURT APPD SERVICES	<u>0</u>	<u>26,000</u>	<u>21,600</u>	<u>26,000</u>
<b>TOTAL Jail Court</b>	<b>49,104</b>	<b>80,035</b>	<b>69,885</b>	<b>81,581</b>

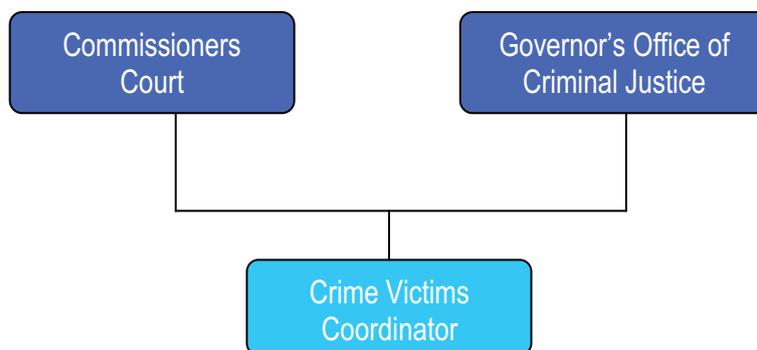
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## Crime Victims Rights Department

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 198<sup>th</sup> and 216<sup>th</sup> 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 10-11	FY 11-12	FY 12-13
<b>CRIME VICTIMS COORDINATOR</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>



**Rosa Lavender**  
**Crime Victims Coordinator**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Crime Victim Rights Coord

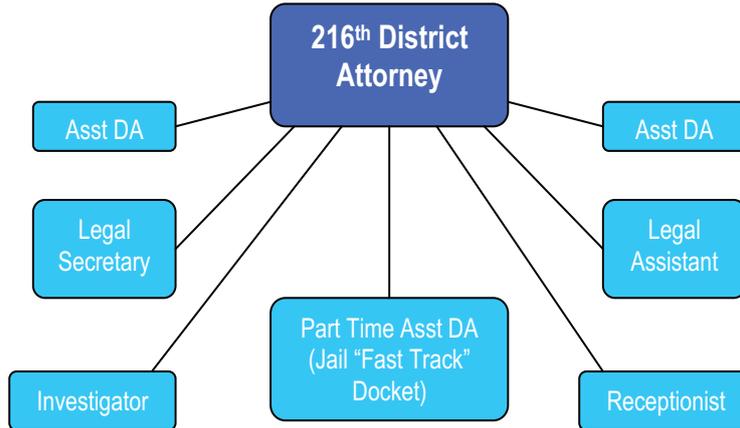
EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-438-104 SALARY	51,063	51,605	51,605	52,786
10-438-105 COUNTY MATCH	0	0	0	0
10-438-110 MEDIA RELEASE SUPP	0	0	0	0
10-438-112 OVERTIME	0	0	0	0
10-438-201 FICA EXPENSE	4,002	3,948	4,034	4,038
10-438-202 GROUP INSURANCE	7,488	7,860	6,711	7,860
10-438-203 RETIREMENT	5,761	5,888	5,986	6,313
10-438-310 OFFICE SUPPLIES	882	1,030	1,230	2,050
10-438-420 PHONE, FAX & INTERNET	445	1,180	424	1,180
10-438-421 CELL PHONE	169	270	152	270
10-438-426 LOCAL MILEAGE	138	320	384	793
10-438-461 LEASE COPIER	662	900	794	900
10-438-487 IN STATE TRAVEL/TRAINING	426	930	277	800
<b>TOTAL Crime Victim Rights Coord</b>	<b>71,036</b>	<b>73,931</b>	<b>71,597</b>	<b>76,990</b>

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**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**

<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>216<sup>TH</sup> DISTRICT ATTORNEY</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ASSISTANT DISTRICT ATTORNEY</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>PART TIME ASST DISTRICT ATTORNEY</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>LEGAL SECRETARY</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>LEGAL ASSISTANT</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>INVESTIGATOR</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>RECEPTIONIST</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>

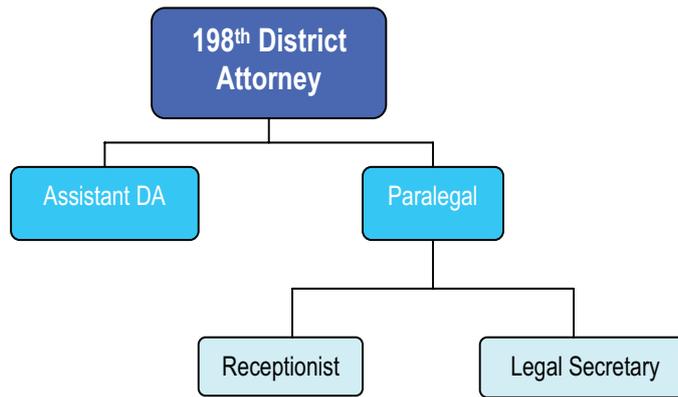


**E. Bruce Curry**  
**216<sup>th</sup> District Attorney**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
216th District Attorney

<b>EXPENDITURES</b>	<b>2010-2011 FISCAL YEAR END ACTUAL</b>	<b>2011-2012 CURRENT BUDGET</b>	<b>2011-2012 ESTIMATED YEAR END</b>	<b>2012-2013 ADOPTED BUDGET</b>
10-440-102 COUNTY SUPPLEMENT	0	2,550	2,295	2,550
10-440-330 EXPENDITURES	<u>205,612</u>	<u>235,495</u>	<u>211,946</u>	<u>259,038</u>
<b>TOTAL 216th District Attorney</b>	<b>205,612</b>	<b>238,045</b>	<b>214,241</b>	<b>261,588</b>



**DEPARTMENTAL POSITION DETAIL**

POSITIONS	FY 10-11	FY 11-12	FY 12-13
198 <sup>TH</sup> 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
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>5</b>	<b>5</b>



**Amos Barton**  
198<sup>th</sup> District Attorney

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
198th District Attorney

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-445-102 COUNTY SUPPLEMENT	0	2,550	2,295	2,550
10-445-330 EXPENDITURES	199,500	202,992	182,693	202,992
10-445-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL 198th District Attorney</b>	<b>199,500</b>	<b>205,542</b>	<b>184,988</b>	<b>205,542</b>

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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

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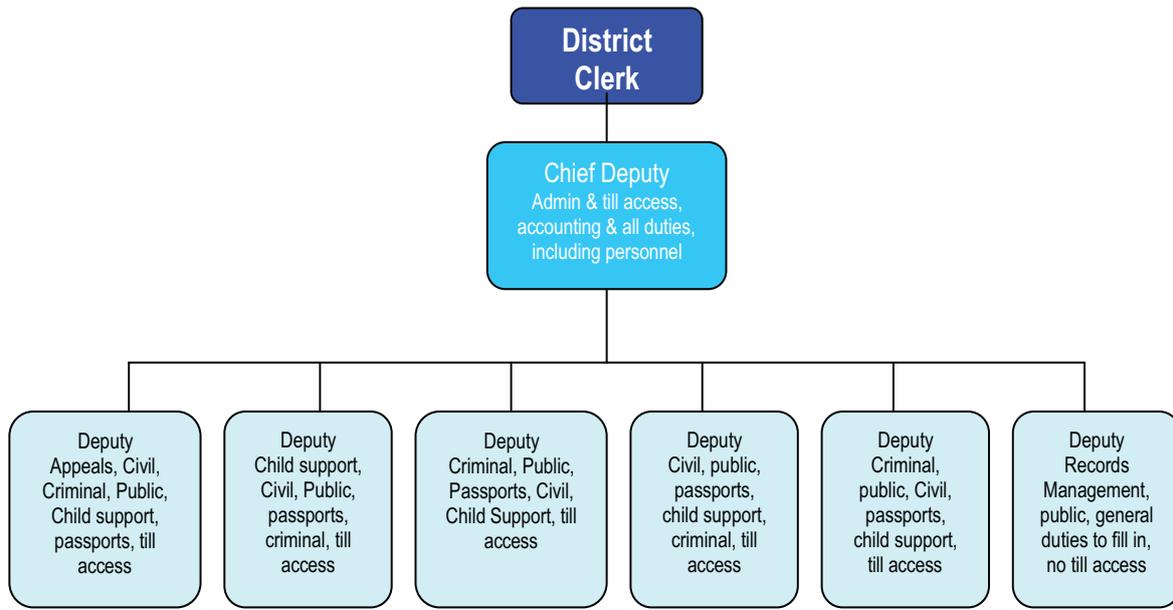


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PERSONNEL & OFFICE MANAGER

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**

<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>DISTRICT CLERK</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>CHIEF DEPUTY</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ADMINISTRATIVE CLERK</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>SENIOR CLERK</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>COURT CLERK</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>DEPUTY CLERK</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>



**Linda Uecker**  
**Clerk of the Court**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
District Clerk

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-450-101 ELECTED OFFICIAL SALARY	56,655	56,655	56,655	60,054
10-450-104 DEPUTY CLERK SALARY	221,858	236,281	236,040	245,061
10-450-108 PART TIME SALARIES	0	14,040	12,312	20,000
10-450-112 OVERTIME	1,101	0	0	0
10-450-150 ACCRUED VAC & COMP	0	0	0	0
10-450-201 FICA EXPENSE	20,886	23,484	22,772	24,876
10-450-202 GROUP INSURANCE	61,618	62,880	55,857	62,880
10-450-203 RETIREMENT	30,695	35,026	34,432	38,890
10-450-206 BONDS & INSURANCE	3,883	4,000	335	4,000
10-450-216 EMPLOYEE TRAINING	465	1,200	669	1,200
10-450-309 POSTAGE	19,096	19,000	14,219	21,000
10-450-310 OFFICE SUPPLIES	11,537	12,000	8,527	12,000
10-450-315 BOOKS, PUBLICATIONS, DUES	349	350	260	350
10-450-412 RECORDS PRESERVATION	0	0	0	0
10-450-420 TELEPHONE	1,546	300	303	300
10-450-428 REIMBURSED TRAVEL	0	200	0	200
10-450-456 MACHINE REPAIR	0	0	0	0
10-450-457 MAINTENANCE CONTRACTS	0	1,000	295	1,000
10-450-460 EVIDENCE STORAGE RENT	0	0	0	0
10-450-461 LEASE COPIER	6,160	6,600	5,796	6,600
10-450-485 CONFERENCES	2,891	3,000	1,912	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	484	1,000	0	600
10-450-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL District Clerk</b>	<b>439,223</b>	<b>477,016</b>	<b>450,384</b>	<b>502,011</b>

10 -General Fund  
Jury

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-434-331 OPERATING SUPPLIES	4,998	11,000	9,171	15,000
10-434-333 JUROR MEALS	913	2,500	1,518	2,500
10-434-492 JUROR FEES	53,560	67,000	36,804	53,000
10-434-496 INTERPRETERS	5,827	5,000	4,254	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	0
<b>TOTAL Jury</b>	<b>65,298</b>	<b>85,500</b>	<b>51,747</b>	<b>75,500</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

18 -County Law Library

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>JP Fines</u>				
18-342-100 COUNTY CLERK FEES	27,114	23,500	24,695	23,500
18-342-200 DISTRICT CLERK FEES	28,119	31,900	25,577	31,900
TOTAL JP Fines	<u>55,233</u>	<u>55,400</u>	<u>50,272</u>	<u>55,400</u>
<u>Interest</u>				
18-360-100 INTEREST EARNINGS	53	231	47	231
TOTAL Interest	<u>53</u>	<u>231</u>	<u>47</u>	<u>231</u>
<u>Other Revenue</u>				
18-370-300 VARIOUS REFUNDS	0	0	0	0
TOTAL Other Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Transfer In</u>				
18-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>55,286</b>	<b>55,631</b>	<b>50,319</b>	<b>55,631</b>

18 -County Law Library  
County Law Library

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
18-650-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
18-650-106 LIBRARIAN SALARY	4,280	4,280	4,280	4,409
18-650-201 FICA EXPENSE	325	328	324	347
18-650-202 GROUP INSURANCE	552	505	495	0
18-650-203 RETIREMENT	470	489	483	543
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	51,975	49,495	62,183	60,000
TOTAL County Law Library	<u>57,601</u>	<u>55,297</u>	<u>67,765</u>	<u>65,627</u>
<b>TOTAL EXPENDITURES</b>	<b>57,601</b>	<b>55,297</b>	<b>67,490</b>	<b>65,499</b>
REVENUE OVER/(UNDER) EXPENDITURES	( 2,316)	334	( 17,446)	( 9,868)

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

28 -Records Manage & Preserv

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Fees of Office</u>				
28-340-400 COUNTY CLERK FEES	20,350	21,000	14,216	14,216
28-340-700 DIST CLERK FEES	<u>16,474</u>	<u>14,000</u>	<u>12,808</u>	<u>12,808</u>
TOTAL Fees of Office	36,824	35,000	27,024	27,024
<u>Interest</u>				
28-360-100 INTEREST	<u>33</u>	<u>0</u>	<u>48</u>	<u>48</u>
TOTAL Interest	33	0	48	48
<u>Transfer In</u>				
28-390-015 TRANSFER IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>36,857</b>	<b>35,000</b>	<b>27,072</b>	<b>27,072</b>

28 -Records Manage & Preserv  
Records Manage/Preserve

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
28-635-150 ACCRUED VAC & COMP	0	0	0	0
28-635-411 OLD RECORDS PRESERVATION	45,238	61,000	23,559	27,072
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Records Manage/Preserve	45,238	61,000	23,559	27,072
<b>TOTAL EXPENDITURES</b>	<b>45,238</b>	<b>61,000</b>	<b>23,559</b>	<b>27,072</b>
REVENUE OVER/(UNDER) EXPENDITURES	<u>( 8,382)</u>	<u>( 26,000)</u>	<u>3,513</u>	<u>0</u>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

33 -District Records Mngmt

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
<u>Fees of Office</u>				
33-340-700 DISTRICT CLERKS FEES	<u>8,824</u>	<u>6,900</u>	<u>7,200</u>	<u>8,000</u>
TOTAL Fees of Office	8,824	6,900	7,200	8,000
<u>Interest</u>				
33-360-100 INTEREST	<u>10</u>	<u>50</u>	<u>26</u>	<u>25</u>
TOTAL Interest	10	50	26	25
<hr/>				
TOTAL REVENUES	8,834	6,950	7,226	8,025

33 -District Records Mngmt  
Dist Records Management

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
33-635-411 RECORDS PRESERVATION	<u>2,657</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>
TOTAL Dist Records Management	2,657	6,000	0	6,000
<hr/>				
TOTAL EXPENDITURES	<u>2,657</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>
<hr/>				
REVENUE OVER/ (UNDER) EXPENDITURES	<u>6,177</u>	<u>950</u>	<u>7,226</u>	<u>2,025</u>

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## 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.

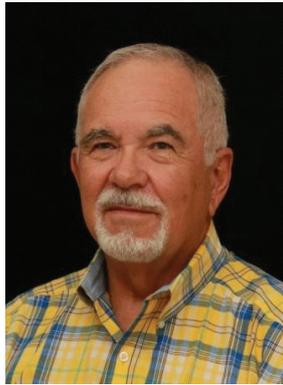
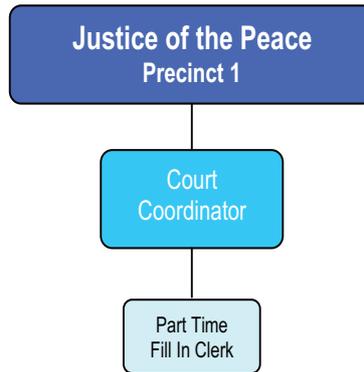
Justice of the Peace Courts collect fines and fees for various civil and criminal cases filed.

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 10-11	FY 11-12	FY 12-13
JUSTICE OF THE PEACE 1	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
<b>TOTAL POSITIONS</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Court Activity:	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
<b><i>Cases Filed</i></b>						
Traffic Cases	1304	1459	1659	1402	1268	964
Non Traffic Cases	124	126	175	144	202	280
Small Claims	75	49	53	51	54	32
Forcible Entry & Detainer	52	40	44	37	28	40
Other Civil Suits	24	73	94	79	97	95
<b><i>Cases Disposed</i></b>						
Traffic Cases	918	1170	1376	1357	1049	879
Non Traffic Cases	275	193	204	274	117	150
Small Claims Cases	53	24	38	42	45	26
Forcible Entry & Detainer	33	24	42	31	25	32
Other Civil Suits	10	25	68	70	54	79
Inquests	16	24	32	26	32	28
Cases Appealed	49	108	59	13	2	0

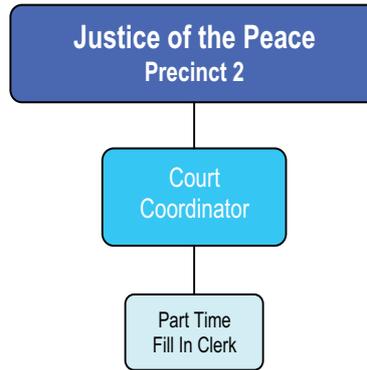
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Justice of Peace #1

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-455-101 OFFICIALS SALARY	46,542	46,542	46,542	49,335
10-455-105 SECRETARY SALARIES	33,496	35,575	35,567	36,672
10-455-108 PART TIME SALARY	2,711	3,000	2,252	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	6,053	6,512	6,193	6,810
10-455-202 GROUP INSURANCE	15,720	15,720	14,088	15,720
10-455-203 RETIREMENT	8,786	9,712	9,268	10,646
10-455-206 BONDS	178	300	0	300
10-455-216 EMPLOYEE TRAINING	0	0	0	0
10-455-300 CAR ALLOWANCE	0	0	0	0
10-455-309 POSTAGE	644	800	258	800
10-455-310 OFFICE SUPPLIES	2,102	2,100	233	1,500
10-455-315 BOOKS, PUBLICATIONS, DUES	315	300	150	300
10-455-420 TELEPHONE	224	0	0	0
10-455-456 MACHINE REPAIR	0	0	0	0
10-455-461 LEASE COPIER	0	0	0	0
10-455-485 CONFERENCES	2,087	3,300	1,549	2,500
10-455-499 MISCELLANEOUS	0	200	0	0
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
<b>TOTAL Justice of Peace #1</b>	<b>118,858</b>	<b>123,761</b>	<b>116,100</b>	<b>127,583</b>

## JUSTICE OF THE PEACE – PCT #2



*Honorable J.R. Hoyne*

### DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 10-11	FY 11-12	FY 12-13
<b>JUSTICE OF THE PEACE 2</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>COURT COORDINATOR</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>PART TIME FILL IN CLERK</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>
<b>TOTAL POSITIONS</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Court Activity:	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
<b><i>Cases Filed</i></b>						
Traffic Cases	670	718	874	643	703	668
Non Traffic Cases	141	148	203	143	191	232
Small Claims	13	14	15	6	7	6
Forcible Entry & Detainer	53	45	31	36	37	31
Other Civil Suits	6	12	12	17	18	23
<b><i>Cases Disposed</i></b>						
Traffic Cases	655	576	723	605	537	626
Non Traffic Cases	139	127	142	159	113	203
Small Claims Cases	8	27	3	4	4	5
Forcible Entry & Detainer	32	23	10	18	24	28
Other Civil Suits	5	0	3	7	12	8
Inquests	30	23	25	27	20	27
Cases Appealed	39	51	30	1	6	3

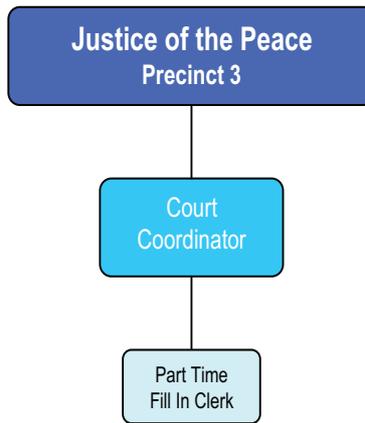
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Justice of Peace #2

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-456-101 ELECTED OFFICIAL SALARY	46,542	46,542	46,542	49,335
10-456-105 SECRETARY SALARY	32,750	33,905	33,905	35,321
10-456-108 PART TIME SALARY	2,036	3,000	3,227	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	5,712	6,384	5,878	6,700
10-456-202 GROUP INSURANCE	15,720	15,720	14,088	15,720
10-456-203 RETIREMENT	8,704	9,521	9,080	10,475
10-456-206 BONDS	178	200	0	200
10-456-300 CAR ALLOWANCE	0	0	0	0
10-456-309 POSTAGE	0	600	596	600
10-456-310 OFFICE SUPPLIES	1,780	1,525	1,196	1,525
10-456-315 DUES	277	300	337	300
10-456-420 TELEPHONE	394	200	262	200
10-456-441 C.P. UTILITIES/TELEPHONE	0	0	0	0
10-456-456 MACHINE REPAIR	0	0	0	0
10-456-461 LEASE COPIER	971	1,000	953	1,000
10-456-485 CONFERENCES	4,247	2,500	2,218	2,500
10-456-499 MISCELLANEOUS	50	0	0	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
<b>TOTAL Justice of Peace #2</b>	<b>119,362</b>	<b>121,397</b>	<b>118,281</b>	<b>126,876</b>

## JUSTICE OF THE PEACE – PCT #3



*Honorable Kathy Mitchell*

### DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 10-11	FY 11-12	FY 12-13
JUSTICE OF THE PEACE 3	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
<b>TOTAL POSITIONS</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Court Activity:	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
<b><i>Cases Filed</i></b>						
Traffic Cases	2301	2107	1862	968	1491	1587
Non Traffic Cases	34	109	70	59	81	182
Small Claims	12	22	20	22	30	10
Forcible Entry & Detainer	67	65	63	80	76	69
Other Civil Suits	26	37	90	64	45	40
<b><i>Cases Disposed</i></b>						
Traffic Cases	1537	1702	1963	1034	1273	1460
Non Traffic Cases	48	70	57	99	116	137
Small Claims Cases	11	9	18	14	19	13
Forcible Entry & Detainer	56	49	61	74	74	65
Other Civil Suits	12	11	83	65	47	28
Inquests	26	22	13	19	16	12
Cases Appealed	71	138	149	3	10	11

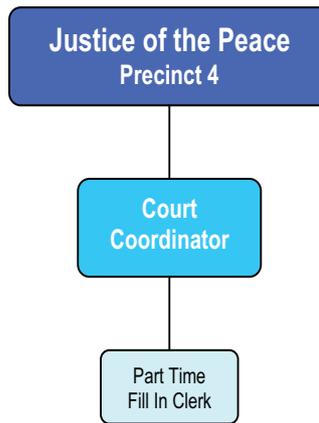
Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Justice of Peace #3

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-457-101 OFFICIALS SALARY	46,542	46,542	46,542	49,335
10-457-105 SECRETARY SALARIES	32,595	34,460	34,405	35,777
10-457-108 PART TIME SALARY	987	3,000	1,728	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	6,014	6,426	5,932	6,741
10-457-202 GROUP INSURANCE	15,720	15,720	14,088	15,720
10-457-203 RETIREMENT	8,687	9,585	9,137	10,539
10-457-206 BONDS	178	200	0	200
10-457-300 CAR ALLOWANCE	0	0	0	0
10-457-309 POSTAGE	695	1,200	851	1,200
10-457-310 OFFICE SUPPLIES	1,429	1,500	1,126	1,500
10-457-315 BOOKS, PUBLICATIONS, DUES	0	150	0	150
10-457-420 TELEPHONE	394	200	152	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	771	1,000	768	1,000
10-457-485 CONFERENCES	1,052	2,000	593	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
<b>TOTAL Justice of Peace #3</b>	<b>115,065</b>	<b>121,983</b>	<b>115,322</b>	<b>127,362</b>

## JUSTICE OF THE PEACE – PCT #4



*Honorable William "Bill" E. Ragsdale*

### DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 10-11	FY 11-12	FY 12-13
JUSTICE OF THE PEACE, PCT 4	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
<b>TOTAL POSITIONS</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Court Activity:	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
<b><i>Cases Filed</i></b>						
Traffic Cases	986	920	1208	1005	972	1100
Non Traffic Cases	181	141	119	133	118	188
Small Claims	42	29	26	16	13	17
Forcible Entry & Detainer	49	33	33	25	20	23
Other Civil Suits	1	6	11	20	15	21
<b><i>Cases Disposed</i></b>						
Traffic Cases	980	950	1083	1195	1002	988
Non Traffic Cases	80	118	188	156	124	199
Small Claims Cases	5	22	15	12	5	9
Forcible Entry & Detainer	27	22	29	25	15	18
Other Civil Suits	0	5	6	2	2	17
Inquests	32	30	32	27	36	31
Cases Appealed	46	65	21	1	1	0

Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Justice of Peace #4

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-458-101 ELECTED OFFICIAL SALARY	46,542	46,542	46,542	49,335
10-458-105 SECRETARY SALARY	34,323	35,611	35,671	37,587
10-458-108 PART TIME SALARY	2,388	3,000	1,780	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	6,001	6,514	6,086	6,879
10-458-202 GROUP INSURANCE	15,720	15,720	14,088	15,720
10-458-203 RETIREMENT	8,877	9,716	9,279	10,754
10-458-206 BONDS	325	200	0	200
10-458-300 CAR ALLOWANCE	0	0	0	0
10-458-309 POSTAGE	572	650	756	650
10-458-310 OFFICE SUPPLIES	978	800	585	800
10-458-315 BOOKS, PUBLICATIONS, DUES	135	200	162	200
10-458-420 TELEPHONE	2,369	400	332	400
10-458-440 UTILITIES	3,325	3,000	2,434	3,000
10-458-450 JANITORIAL	0	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	747	785	672	785
10-458-485 CONFERENCES	1,795	2,500	1,351	2,500
10-458-487 TRAINING	0	0	0	0
10-458-499 MISCELLANEOUS	0	100	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
<b>TOTAL Justice of Peace #4</b>	<b>133,698</b>	<b>135,538</b>	<b>129,338</b>	<b>141,710</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

26 -JP Technology

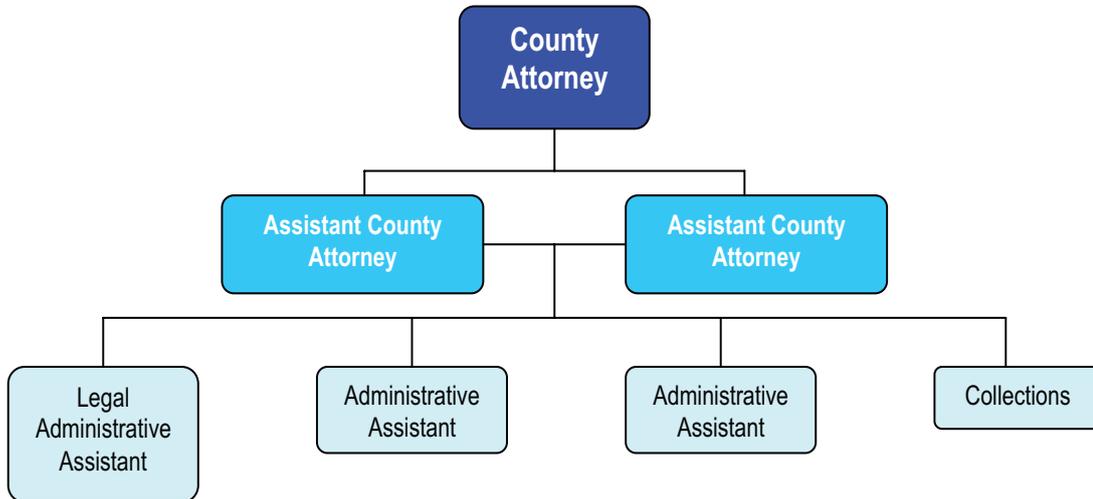
REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Fees of Office</u>				
26-340-301 JP #1	3,467	4,000	3,207	3,500
26-340-302 JP #2	2,065	1,800	1,750	1,800
26-340-303 JP #4	3,514	2,000	3,382	3,500
26-340-305 JP #3	5,332	2,500	3,764	4,500
TOTAL Fees of Office	14,377	10,300	12,100	13,300
<u>Interest</u>				
26-360-100 INTEREST	23	100	37	25
TOTAL Interest	23	100	37	25
<u>Transfer In</u>				
26-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	14,401	10,400	12,137	13,325

26 -JP Technology  
JP Technology

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
26-656-450 TECHNOLOGY EXPENSES	303	10,400	842	25,000
TOTAL JP Technology	303	0	11,295	25,000

## 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 10-11	FY 11-12	FY 12-13
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
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### 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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Attorney

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-475-101 ELECTED OFFICIAL SALARY	92,712	92,662	92,662	100,741
10-475-102 STATE SUPPLEMENT	35,546	35,546	35,546	35,546
10-475-103 ASSISTANT'S SALARIES	108,395	124,790	124,580	135,797
10-475-104 ASST ATTY STATE SUPPLEMENT	2,140	2,400	2,448	2,740
10-475-105 SECRETARY SALARIES	139,743	149,696	149,524	156,086
10-475-108 PART TIME SALARY	3,120	4,306	4,614	0
10-475-112 OVERTIME	0	0	0	0
10-475-150 ACCRUED VAC & COMP	0	0	0	0
10-475-201 FICA EXPENSE	28,358	30,990	29,341	32,964
10-475-202 GROUP INSURANCE	49,296	55,020	49,610	55,020
10-475-203 RETIREMENT	41,557	46,221	45,688	51,537
10-475-206 BONDS	178	225	0	225
10-475-309 POSTAGE	2,641	1,500	540	1,500
10-475-310 OFFICE SUPPLIES	3,015	3,500	2,121	3,000
10-475-315 BOOKS,PUBLICATIONS,DUES	2,392	2,500	2,348	2,500
10-475-403 LITIGATION EXPENSE	15,761	10,694	7,311	15,000
10-475-420 TELEPHONE	672	0	0	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	2,797	3,200
10-475-480 INSURANCE LIABILITY	2,383	5,000	2,860	5,000
10-475-485 CONFERENCES/TRAVEL	6,090	5,000	1,167	4,000
10-475-497 STATEMENT OF FACTS	0	0	0	0
10-475-498 Hot Check Discretionary	4,101	4,000	2,233	4,000
10-475-499 MISCELLANEOUS	0	0	0	0
10-475-562 COMPUTER SOFTWARE	585	1,000	702	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
<b>TOTAL County Attorney</b>	<b>541,791</b>	<b>578,250</b>	<b>556,093</b>	<b>609,856</b>

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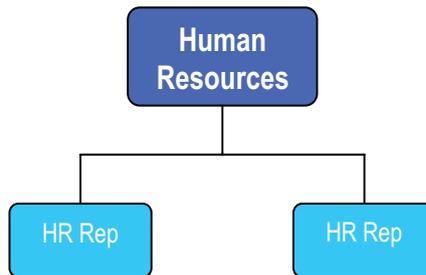
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## Human Resources

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 10-11	FY 11-12	FY 12-13
HUMAN RESOURCES DIRECTOR	1	1	1
HR REP	1.5	1.5	1.5
<b>TOTAL POSITIONS</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

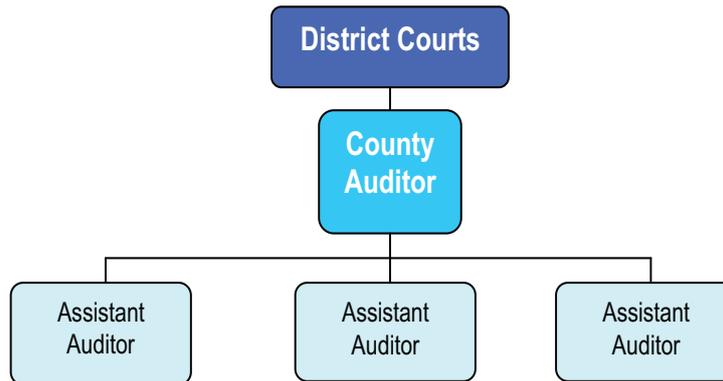
10 -General Fund  
Human Resources

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-493-102 DEPARTMENT HEAD	51,277	55,120	55,120	58,134
10-493-103 Assistant's Salary	25,879	27,676	25,970	28,492
10-493-104 HR Representative	31,873	33,489	33,406	34,904
10-493-112 OVERTIME	0	0	0	0
10-493-150 ACCRUED VAC & COMP	0	0	0	0
10-493-201 FICA Expense	8,205	8,896	8,708	9,300
10-493-202 Group Insurance	13,630	23,580	14,088	23,580
10-493-203 Retirement	11,966	13,268	12,922	14,539
10-493-206 Bonds	0	0	0	0
10-493-215 SAFETY	0	0	0	12,000
10-493-216 Employee Training	60	5,000	2,980	4,000
10-493-217 INSURANCE SOFTWARE	11,442	12,000	9,925	0
10-493-225 INSURANCE CONSULTANT	19,000	19,000	19,000	0
10-493-309 Postage	155	610	227	400
10-493-310 Office Supplies	932	3,000	2,297	3,000
10-493-315 BOOKS,SUBSCRIPTIONS,DUES	180	750	516	500
10-493-317 BACKGROUND CHECKS	441	850	624	500
10-493-420 Telephone	716	0	0	0
10-493-461 LEASE COPIER	2,691	2,550	2,184	2,550
10-493-485 Conferences	731	5,000	4,324	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
<b>TOTAL Human Resources</b>	<b>179,176</b>	<b>210,789</b>	<b>192,290</b>	<b>196,899</b>

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## 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.



<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>AUDITOR</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ASSISTANT AUDITOR</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>

### **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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Auditor

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-495-102 OFFICIAL SALARY	77,472	85,072	85,072	87,624
10-495-103 ASSISTANT'S SALARY	108,393	115,537	110,075	129,284
10-495-104 SUPPLEMENT - AIRPORT	0	0	0	0
10-495-108 PART TIME SALARY	5,931	15,000	2,477	10,000
10-495-112 OVERTIME	0	0	0	0
10-495-150 ACCRUED VAC & COMP	0	0	0	0
10-495-201 FICA EXPENSE	13,535	16,456	14,085	17,350
10-495-202 GROUP INSURANCE	31,440	31,440	27,274	31,440
10-495-203 RETIREMENT	20,403	24,544	22,037	27,200
10-495-206 BONDS	93	100	0	0
10-495-216 EMPLOYEE TRAINING	4,372	5,000	586	6,000
10-495-309 POSTAGE	118	750	600	250
10-495-310 OFFICE SUPPLIES	2,664	3,500	2,519	3,500
10-495-315 BOOKS, PUBLICATIONS, DUES	1,733	2,500	2,422	2,500
10-495-420 TELEPHONE	445	0	0	0
10-495-456 MACHINE REPAIR	0	0	0	0
10-495-457 MAINTENANCE CONTRACTS	0	0	0	0
10-495-485 CONFERENCES	5,500	5,500	5,500	6,000
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
<b>TOTAL County Auditor</b>	<b>272,098</b>	<b>305,649</b>	<b>272,647</b>	<b>321,398</b>

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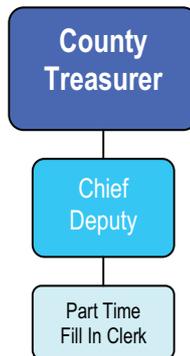
## County Treasurer

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 Gov. 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 10-11	FY 11-12	FY 12-13
TREASURER	1	1	1
CHIEF DEPUTY	1	1	1
PART TIME	0	.5	.5
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>

**Mission Statement:**

To provide for the safekeeping of all County funds, 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 Kerr County Treasurer and the Treasurer's Office. In so doing, serve the Office and the public in a fair, impartial, and consistent manner; establishing and maintaining effective working relationships with all county officials, county employees, other state and local entities, and the general public.



**Tracy Soldan**  
County Treasurer

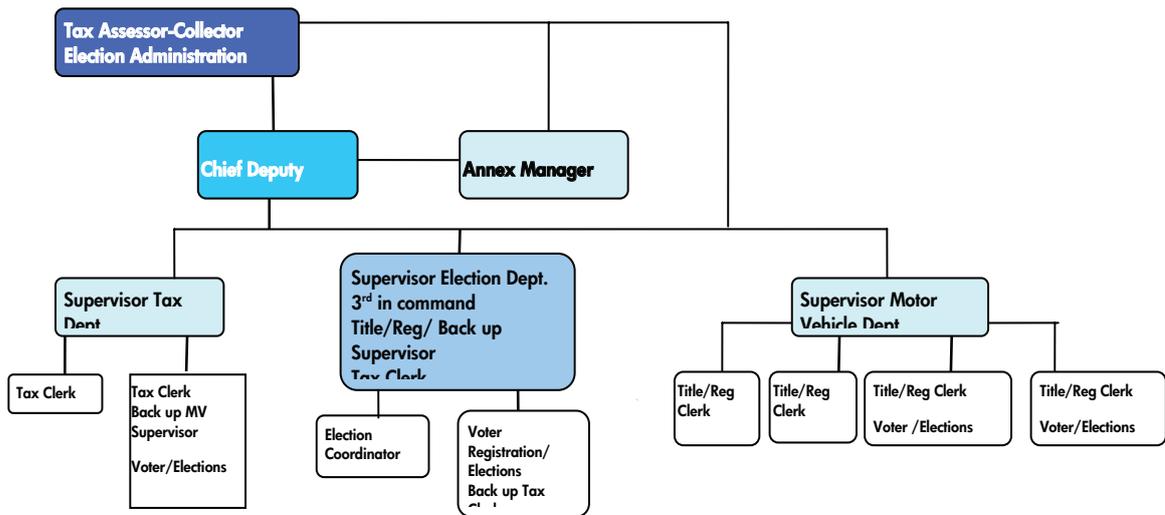
KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Treasurer

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-497-101 ELECTED OFFICIAL SALARY	50,852	43,686	6,455	53,903
10-497-104 DEPUTY	35,164	43,566	50,852	38,523
10-497-108 PART TIME SALARY	0	6,000	6,262	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	6,289	7,134	4,523	7,453
10-497-202 GROUP INSURANCE	15,065	15,720	7,946	15,720
10-497-203 RETIREMENT	9,442	10,640	6,476	11,652
10-497-206 BONDS & INSURANCE	1,740	1,500	1,110	1,500
10-497-216 EMPLOYEE TRAINING	0	3,500	517	4,500
10-497-309 POSTAGE	1,895	2,000	1,960	2,000
10-497-310 OFFICE SUPPLIES	2,564	2,650	2,009	4,000
10-497-315 BOOKS, PUBLICATIONS, DUES	375	375	234	375
10-497-420 TELEPHONE	590	0	0	0
10-497-430 NOTICES	0	0	0	0
10-497-456 MACHINE REPAIR	0	550	635	500
10-497-457 MAINTENANCE CONTRACTS	636	650	572	650
10-497-461 LEASE COPIER	2,021	2,100	1,606	2,100
10-497-485 CONFERENCES	694	5,000	1,070	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
<b>TOTAL County Treasurer</b>	<b>127,327</b>	<b>145,071</b>	<b>92,437</b>	<b>152,876</b>

# 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 10-11	FY 11-12	FY 12-13
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
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>



**Diane Bolin**  
Tax Assessor/Collector

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Tax Assessor-Collector

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-499-101 ELECTED OFFICIAL SALARY	55,239	56,655	56,655	60,054
10-499-104 DEPUTY SALARY	308,683	321,853	320,077	371,908
10-499-108 PART TIME SALARY	0	5,000	5,251	5,000
10-499-112 OVERTIME	0	5,000	6,140	5,000
10-499-150 ACCRUED VAC & COMP	0	0	0	0
10-499-201 FICA EXPENSE	26,131	29,721	27,894	33,815
10-499-202 GROUP INSURANCE	85,274	86,460	76,188	94,320
10-499-203 RETIREMENT	39,949	44,329	43,228	52,867
10-499-206 BONDS & INSURANCE	0	0	0	3,550
10-499-216 EMPLOYEE TRAINING	8,687	8,740	5,935	9,200
10-499-309 POSTAGE	34,860	35,000	23,321	35,000
10-499-310 OFFICE SUPPLIES	18,000	20,000	18,033	20,000
10-499-315 BOOKS, PUBLICATIONS, DUES	1,514	1,570	2,064	1,570
10-499-420 TELEPHONE	2,228	0	0	0
10-499-430 NOTICES	5,370	5,000	0	5,500
10-499-456 MACHINE REPAIR	0	0	0	0
10-499-457 MAINTENANCE CONTRACTS	0	2,800	0	2,800
10-499-461 LEASE COPIER	2,037	2,300	2,769	3,500
10-499-485 CONFERENCES	3,430	3,600	3,551	4,700
10-499-499 MISCELLANEOUS	0	0	0	0
10-499-563 SOFTWARE MAINTENANCE	13,100	7,000	7,920	7,000
10-499-569 OPERATING EQUIPMENT	0	0	0	0
10-499-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Tax Assessor-Collector</b>	<b>604,501</b>	<b>635,528</b>	<b>599,027</b>	<b>715,784</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Election Services

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-402-101 SALARIES-CLERK	68,809	72,252	72,246	75,101
10-402-108 JUDGES & CLERKS	28,797	32,000	39,002	32,000
10-402-112 OVERTIME	0	0	0	5,000
10-402-201 FICA EXPENSE	6,448	7,975	7,259	8,578
10-402-202 GROUP INSURANCE	15,720	15,720	13,812	15,720
10-402-203 RETIREMENT	7,594	8,244	8,228	13,411
10-402-206 Bonds & Insurance	386	400	134	400
10-402-210 BALLOT EXPENSE	14,105	15,000	7,916	25,000
10-402-216 EMPLOYEE TRAINING	4,624	2,500	1,225	3,000
10-402-309 POSTAGE	9,666	22,000	24,995	17,000
10-402-310 OFFICE SUPPLIES	5,218	10,000	11,460	10,000
10-402-315 BOOKS, PUBLICATIONS, DUES	0	500	720	500
10-402-330 ELECTION SUPPLIES	2,818	7,000	6,749	7,500
10-402-370 H.A.V.A. COMPLIANCE EXPENSE	12,801	14,000	0	14,000
10-402-420 TELEPHONE	0	0	0	0
10-402-426 MILEAGE REIMBURSEMENT	0	0	0	150
10-402-430 NOTICES	489	1,500	310	1,500
10-402-456 MACHINE REPAIR	0	0	0	0
10-402-457 MAINTENANCE EXPENSE	0	1,000	552	1,000
10-402-458 SIGNS	0	0	0	0
10-402-459 ELECTION EXPENSE	0	0	0	11,880
10-402-460 RENTAL	0	0	0	0
10-402-461 LEASE COPIER	834	1,000	1,121	2,000
10-402-485 CONFERENCES	693	2,000	1,786	2,500
10-402-499 MISCELLANEOUS	0	0	0	0
10-402-563 SOFTWARE MAINTENANCE	10,966	20,126	24,151	25,786
10-402-569 OPERATING EXP (ELECT EXP)	0	0	0	0
10-402-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Election Services</b>	<b>189,968</b>	<b>233,217</b>	<b>221,665</b>	<b>272,026</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

12 -Election Services

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Interest</u>				
12-360-100 INTEREST EARNINGS	9	0	12	0
TOTAL Interest	9	0	12	0
<u>Other Revenue</u>				
12-370-370 ELECTION SERVICE CONTRACT FEES	5,613	7,500	5,000	7,500
TOTAL Other Revenue	5,613	7,500	5,000	7,500
<u>Transfer In</u>				
12-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>5,621</b>	<b>7,500</b>	<b>5,012</b>	<b>7,500</b>

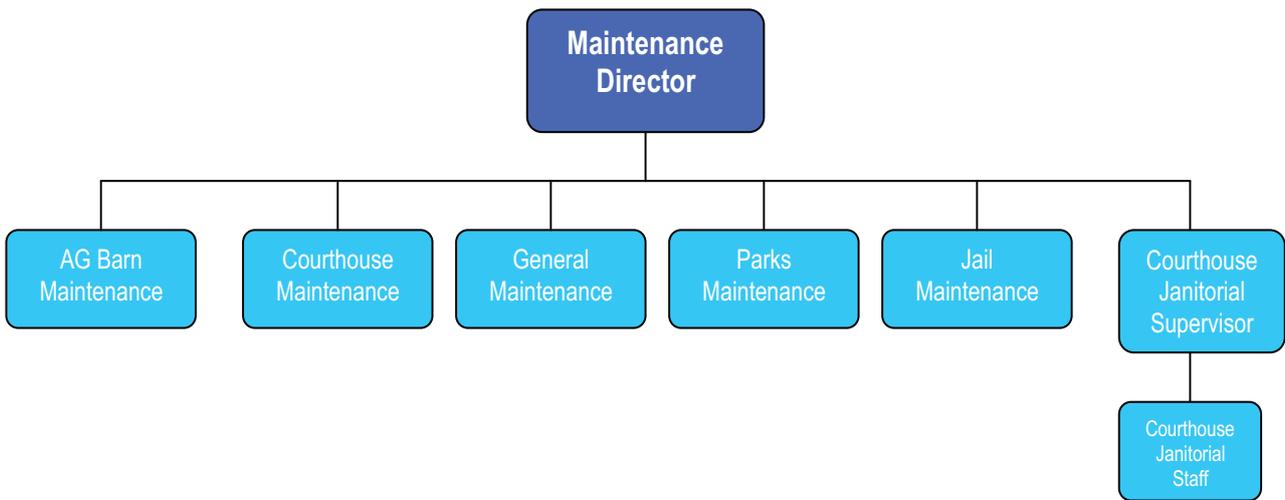
12 -Election Services  
Election Services

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
12-641-200 ELECTION SERVICE EXPENSES	0	5,000	0	5,000
12-641-216 EMPLOYEE TRAINING	792	2,500	0	2,500
TOTAL Election Services	792	7,500	0	7,500
<b>TOTAL EXPENDITURES</b>	<b>792</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

# 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 Dept's 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 10-11	FY 11-12	FY 12-13
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
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>

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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Crth & Related Bldgs

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-510-104 MAINT. SUPERINTENDENT	44,562	46,719	46,719	48,962
10-510-106 MAINTENANCE SALARIES	89,613	93,769	93,556	96,467
10-510-108 PART TIME SALARY	0	0	0	0
10-510-112 OVERTIME	0	1,000	0	1,000
10-510-150 ACCRUED VAC & COMP	0	0	0	0
10-510-201 FICA EXPENSE	10,007	10,824	10,432	11,202
10-510-202 GROUP INSURANCE	31,440	31,440	28,176	31,440
10-510-203 RETIREMENT	14,729	16,144	15,833	17,395
10-510-309 POSTAGE	0	100	0	100
10-510-310 OFFICE SUPPLIES	240	300	264	500
10-510-316 UNIFORMS	9,095	8,000	7,024	7,500
10-510-350 SUPPLIES	20,592	17,500	15,803	17,513
10-510-351 Ground Maintenance	1,246	1,000	1,169	1,500
10-510-400 TRASH SERVICE	0	0	0	0
10-510-420 TELEPHONE	1,500	1,100	982	1,100
10-510-440 UTILITIES	77,493	64,000	44,835	64,000
10-510-450 REPAIRS & MAINTENANCE	24,324	74,000	62,637	64,000
10-510-454 VEHICLE MAINTENANCE	0	0	0	0
10-510-461 LEASE COPIER	0	0	0	0
10-510-470 LEASEHOLD IMPROVEMENTS	0	0	0	0
10-510-480 INSURANCE	1,702	1,800	2,108	1,800
10-510-485 CONFERENCE DUES & SUBS	0	2,000	0	1,000
10-510-499 MISCELLANEOUS	0	0	0	0
10-510-550 MAJOR REPAIRS	0	2,000	164	2,000
10-510-553 CONTRACT FEES	14,520	14,520	14,520	16,000
10-510-569 OPERATING EQUIPMENT	0	2,000	2,334	2,000
10-510-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Crth &amp; Related Bldgs</b>	<b>341,065</b>	<b>388,216</b>	<b>346,555</b>	<b>385,479</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Jail Maintenance

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-511-106 MAINTENANCE SALARY	30,265	31,505	31,472	34,065
10-511-108 PART TIME SALARY	0	0	0	0
10-511-112 OVERTIME	0	2,000	0	2,000
10-511-150 ACCRUED VAC & COMP	0	0	0	0
10-511-201 FICA	2,297	2,564	2,384	2,759
10-511-202 GROUP INSURANCE	7,710	7,860	6,868	7,860
10-511-203 RETIREMENT	3,322	3,823	3,552	4,313
10-511-316 UNIFORMS	0	0	0	0
10-511-350 MAINTENANCE & CUSTODIAL SUPPLI	2,726	4,000	2,401	4,000
10-511-451 JAIL REPAIRS	49,975	60,000	56,178	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	994	1,000	742	1,000
10-511-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Jail Maintenance</b>	<b>97,289</b>	<b>112,752</b>	<b>103,597</b>	<b>115,997</b>

10 -General Fund  
Parks Maintenance

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-513-106 SALARIES	84,432	92,264	92,046	127,197
10-513-108 PART TIME SALARY	0	5,000	0	5,000
10-513-112 OVERTIME	341	500	438	500
10-513-150 ACCRUED VAC & COMP	0	0	0	0
10-513-201 FICA	6,464	7,479	6,981	10,150
10-513-202 GROUP INSURANCE	20,468	23,580	19,137	31,440
10-513-203 RETIREMENT	9,635	11,155	10,438	15,868
10-513-316 UNIFORMS	129	0	0	0
10-513-331 FUEL, OIL & MAINTENANCE	4,631	6,050	5,538	7,000
10-513-400 TRASH SERVICE	2,546	3,000	748	3,000
10-513-440 UTILITIES	959	1,000	0	1,000
10-513-450 BUILDING REPAIRS	44,214	0	0	2,000
10-513-456 EQUIPMENT REPAIR	398	1,000	18	1,000
10-513-550 MAJOR REPAIRS	3,813	6,000	2,310	5,000
10-513-555 SECO GRANT ARRA CS0261	37,165	0	0	0
10-513-569 OPERATING EQUIPMENT	3,845	4,000	4,518	4,000
10-513-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Parks Maintenance</b>	<b>222,037</b>	<b>161,478</b>	<b>142,172</b>	<b>213,155</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
HC Youth Exhibition

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-666-104 FACILITIES MANAGER	0	0	0	0
10-666-105 SUPERVISOR	0	0	0	0
10-666-106 MAINTENANCE SALARY	18,748	27,811	6,953	28,929
10-666-108 PART TIME	0	0	0	0
10-666-112 OVERTIME	1,527	3,000	3,171	3,000
10-666-150 ACCRUED VAC & COMP	0	0	0	0
10-666-201 FICA EXPENSE	1,548	2,358	767	2,442
10-666-202 GROUP INSURANCE	4,572	7,860	1,283	7,860
10-666-203 RETIREMENT	2,224	3,516	1,152	3,817
10-666-205 GRANT EXPENDITURES	0	0	0	0
10-666-206 INSURANCE ON AG BARN	6,490	8,000	2,882	8,000
10-666-309 POSTAGE	88	100	54	100
10-666-310 OFFICE SUPPLIES	93	150	0	150
10-666-316 UNIFORMS	0	0	0	0
10-666-350 SUPPLIES	4,447	4,000	4,365	4,500
10-666-400 TRASH PICKUP	6,620	7,000	7,099	8,000
10-666-420 TELEPHONE	1,833	1,100	982	1,100
10-666-440 UTILITIES	33,227	38,000	31,138	38,000
10-666-450 BUILDING & GROUND MAINTENANCE	11,183	20,000	19,006	20,000
10-666-454 VEHICLE MAINTENANCE	2,785	5,500	3,764	5,500
10-666-456 EQUIPMENT REPAIRS	2,486	3,000	1,720	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	1,184	2,500	0	2,500
10-666-569 OPERATING EQUIPMENT	4,466	5,000	4,843	5,000
10-666-570 CAPITAL OUTLAY	25,167	0	0	0
TOTAL HC Youth Exhibition	128,688	138,895	89,178	141,898

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## 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 10-11	FY 11-12	FY 12-13
CONSTABLE 1, 2, 3, 4	4	4	4
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>



**John N. Lavender**  
Constable Precinct 1



**Joel Ayala**  
Constable Precinct 2



**Angel Garza**  
Constable Precinct 3



**Gene Huffaker**  
Constable Precinct 4

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Constable Pct #1

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-551-101 OFFICIALS SALARY	39,962	39,962	39,962	42,360
10-551-201 FICA EXPENSE	3,052	3,058	3,036	3,241
10-551-202 GROUP INSURANCE	7,860	7,860	7,044	7,860
10-551-203 RETIREMENT	4,387	4,560	4,511	5,066
10-551-206 BONDS	175	200	0	200
10-551-217 TECLOSE TRAINING	0	0	0	500
10-551-309 POSTAGE	45	100	4	100
10-551-310 OFFICE SUPPLIES	71	150	16	150
10-551-315 BOOKS,PUBLICATIONS,DUES	60	145	174	100
10-551-331 FUEL	2,718	3,500	2,282	4,664
10-551-335 CLOTHING ALLOWANCE	164	300	360	300
10-551-420 TELEPHONE	75	0	0	0
10-551-454 VEHICLE REPAIR & MAINTENANCE	150	500	102	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	661	670	577	670
10-551-485 CONFERENCES	0	0	0	0
10-551-499 MISCELLANEOUS	0	0	0	0
10-551-569 OPERATING EQUIPMENT	359	455	500	500
10-551-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Constable Pct #1</b>	<b>59,739</b>	<b>61,460</b>	<b>58,567</b>	<b>66,211</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Constable Pct #2

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-552-101 OFFICIALS SALARY	39,962	39,962	39,962	42,360
10-552-201 FICA EXPENSE	2,967	3,058	3,015	3,241
10-552-202 GROUP INSURANCE	7,860	7,860	7,044	7,860
10-552-203 RETIREMENT	4,387	4,560	4,511	5,066
10-552-206 BONDS	0	200	0	200
10-552-217 TECLOSE TRAINING	0	0	0	0
10-552-309 POSTAGE	0	95	0	100
10-552-310 OFFICE SUPPLIES	0	150	77	150
10-552-315 BOOKS, PUBLICATIONS, DUES	0	0	0	100
10-552-331 FUEL & OIL	2,337	3,500	3,315	4,664
10-552-335 CLOTHING ALLOWANCE	300	300	430	300
10-552-420 TELEPHONE	169	200	117	0
10-552-456 EQUIPMENT REPAIR	141	500	0	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	661	670	577	670
10-552-487 TRAINING SCHOOL	0	0	0	500
10-552-499 MISCELLANEOUS	6	0	0	0
10-552-569 OPERATING EQUIPMENT	30	605	725	500
10-552-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Constable Pct #2</b>	<b>58,821</b>	<b>61,660</b>	<b>59,773</b>	<b>66,211</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Constable Pct #3

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-553-101 OFFICIALS SALARY	39,962	39,962	39,962	42,360
10-553-201 FICA EXPENSE	3,043	3,058	3,033	3,241
10-553-202 GROUP INSURANCE	7,860	7,860	7,044	7,860
10-553-203 RETIREMENT	4,387	4,560	4,511	5,066
10-553-206 BONDS	0	200	0	200
10-553-217 TECLOSE TRAINING	0	0	0	0
10-553-309 POSTAGE	44	100	0	100
10-553-310 OFFICE SUPPLIES	113	150	30	150
10-553-315 BOOKS, PUBLICATIONS, DUES	0	100	0	100
10-553-331 GASOLINE	2,311	3,500	2,120	4,664
10-553-335 CLOTHING ALLOWANCE	330	300	150	300
10-553-420 TELEPHONE	245	200	152	200
10-553-454 VEHICLE REPAIR & MAINTENANCE	217	500	148	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	661	670	577	670
10-553-485 CONFERENCES	0	0	0	0
10-553-487 TRAINING SCHOOL	497	0	0	500
10-553-499 MISCELLANEOUS	46	0	0	0
10-553-569 OPERATING EQUIPMENT	459	500	413	500
10-553-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Constable Pct #3</b>	<b>60,174</b>	<b>61,660</b>	<b>58,141</b>	<b>66,411</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Constable Pct #4

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-554-101 OFFICIALS SALARY	36,632	39,962	39,962	42,360
10-554-104 DEPUTIES SALARY	0	0	0	0
10-554-112 OVERTIME	0	0	0	0
10-554-201 FICA EXPENSE	2,790	3,058	3,012	3,241
10-554-202 GROUP INSURANCE	6,557	7,860	7,044	7,860
10-554-203 RETIREMENT	4,021	4,560	4,511	5,066
10-554-206 BONDS	85	200	0	200
10-554-217 TECLOSE TRAINING	0	0	0	0
10-554-309 POSTAGE	9	100	22	100
10-554-310 OFFICE SUPPLIES	21	200	205	200
10-554-315 BOOKS, PUBLICATIONS, DUES	0	100	0	100
10-554-331 GAS & OIL	2,081	6,000	3,971	7,500
10-554-335 CLOTHING ALLOWANCE	105	300	136	300
10-554-420 TELEPHONE	407	200	157	200
10-554-454 VEHICLE REPAIRS & MAINTENANCE	445	2,000	1,179	1,500
10-554-480 VEHICLE INSURANCE	0	670	594	670
10-554-487 TRAINING SCHOOL	0	0	0	0
10-554-499 MISCELLANEOUS	0	0	0	0
10-554-569 OPERATING EQUIPMENT	0	500	70	500
<b>TOTAL Constable Pct #4</b>	<b>53,152</b>	<b>65,710</b>	<b>60,863</b>	<b>69,797</b>

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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.

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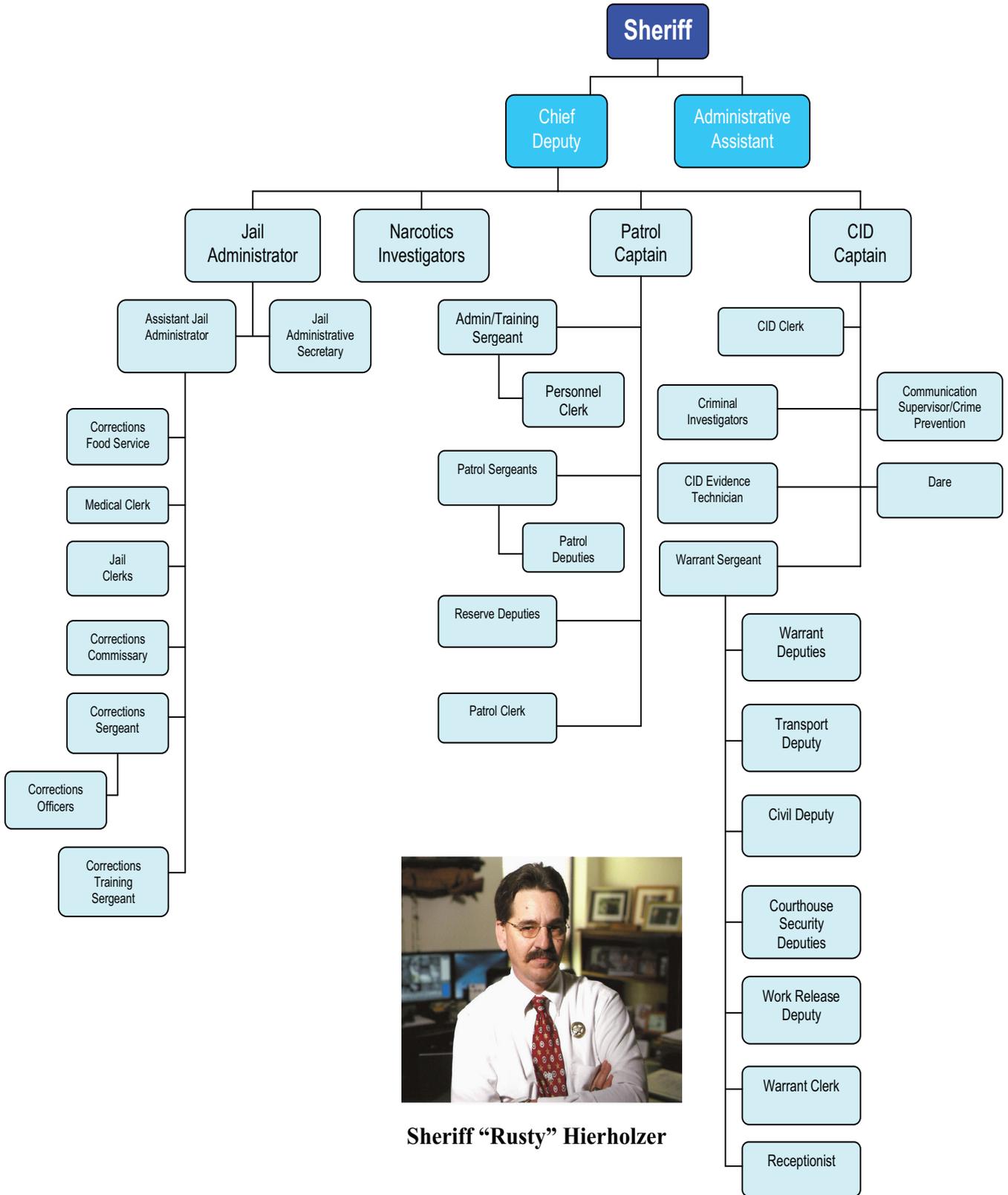
**Sheriff****DEPARTMENTAL POSITION DETAIL**

<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
SHERIFF	1	1	1
CHIEF DEPUTY	1	1	1
CAPTAIN	1	1	1
LIEUTENANT	1	0	0
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	6	6
CID CAPTAIN	1	1	1
CID	5	4	4
CID-N	3	2	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
<b>TOTAL POSITIONS</b>	<b>60</b>	<b>58</b>	<b>58</b>

**DEPARTMENTAL POSITION DETAIL**

<b>POSITIONS</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
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	24
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
<b>TOTAL POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>

**REPORTING RELATIONSHIP**



**Sheriff "Rusty" Hierholzer**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
County Jail

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-512-102 CHIEF JAILER SALARY	60,851	64,399	64,399	66,292
10-512-103 COOKS	0	0	0	0
10-512-104 JAILER SALARIES	1,026,040	1,121,295	1,035,681	1,149,047
10-512-105 SECRETARY	125,056	149,683	146,198	155,217
10-512-106 NURSES	0	0	0	0
10-512-107 CLERK	1,160	0	0	0
10-512-108 PART TIME SALARY	0	0	0	0
10-512-112 OVERTIME	30,827	50,000	12,500	50,000
10-512-150 ACCURED VAC & COMP	0	0	0	0
10-512-201 FICA EXPENSE	92,569	105,982	93,136	108,890
10-512-202 GROUP INSURANCE	256,128	282,960	227,063	282,960
10-512-203 RETIREMENT	136,545	158,072	142,042	170,239
10-512-206 INSURANCE BLDG & JAIL	33,550	34,000	12,051	34,000
10-512-220 EMPLOYEE MEDICAL EXAMS	3,890	3,926	5,053	4,500
10-512-309 POSTAGE	1,386	1,500	1,218	1,500
10-512-310 OFFICE SUPPLIES	6,618	7,150	6,672	7,150
10-512-315 JAIL UNIFORMS	2,146	4,875	3,018	3,900
10-512-330 VEHICLE GAS & OIL	4,148	6,500	7,780	7,000
10-512-331 OPERATING SUPPLIES	12,981	15,589	11,479	13,390
10-512-332 PRISONER MEALS	205,636	244,550	174,821	218,451
10-512-333 PRISONER MEDICAL	25,691	25,000	2,473	25,000
10-512-334 PRISONER SUPPLIES	15,027	28,292	11,478	24,766
10-512-335 PRISONER TRANSFER	24,989	24,000	20,134	24,000
10-512-336 INDIGENT CARE	0	0	0	0
10-512-340 CONTRACTED MEDICAL SER	347,175	334,679	343,072	344,779
10-512-400 TRASH SERVICE	5,334	5,964	5,261	5,964
10-512-420 TELEPHONE	0	0	0	0
10-512-440 UTILITIES	187,610	185,457	169,315	185,457
10-512-453 RADIO REPAIRS	203	600	636	600
10-512-454 VEHICLE MAINTENANCE	0	5,000	924	5,000
10-512-456 MACHINE REPAIR	573	1,000	70	1,000
10-512-457 MAINTENANCE CONTRACTS	9,353	2,976	0	3,776
10-512-461 LEASE COPIER	5,212	5,640	4,058	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	12,002	15,000	2,106	15,000
10-512-495 S.C.A.A.P. GRANT EXPENSE	0	6,000	3,038	6,000
10-512-499 MISCELLANEOUS	708	394	0	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	17,375	0	0	0
<b>TOTAL County Jail</b>	<b>2,650,782</b>	<b>2,890,483</b>	<b>2,505,678</b>	<b>2,920,518</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Sheriff's Department

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-560-101 ELECTED OFFICIAL SALARY	78,614	78,614	78,614	83,331
10-560-104 DEPUTIES SALARY	1,905,268	1,995,580	1,989,417	2,166,703
10-560-105 SECRETARY SALARY	181,118	189,255	189,225	197,134
10-560-107 DISPATCHERS	353,553	384,160	382,465	397,836
10-560-108 PART TIME SALARY	0	0	0	0
10-560-112 OVERTIME	15,422	38,400	11,969	38,400
10-560-150 ACCRUED VAC & COMP	0	0	0	0
10-560-201 FICA EXPENSE	188,250	205,480	197,829	220,601
10-560-202 GROUP INSURANCE	434,910	455,880	391,224	455,880
10-560-203 RETIREMENT	278,150	306,474	299,355	344,887
10-560-206 BONDS & INSURANCE	200	200	( 37)	200
10-560-207 INSURANCE LIABILITY	37,850	72,062	39,944	72,062
10-560-208 INVESTIGATION EXPENSE	6,342	7,500	4,848	7,500
10-560-209 ESTRAY	0	100	72	100
10-560-220 EMPLOYEE MEDICAL EXAM	2,106	1,660	1,788	1,800
10-560-309 POSTAGE	3,582	3,336	3,132	3,336
10-560-310 OFFICE SUPPLIES	10,226	13,000	11,432	13,000
10-560-316 UNIFORMS	5,880	10,000	5,251	10,000
10-560-330 OPERATING EXPENSE	5,242	8,400	5,379	8,400
10-560-331 VEHICLE GAS & OIL	154,171	197,160	138,408	197,160
10-560-410 RADIO EQUIPMENT	4,025	2,317	2,705	2,000
10-560-420 TELEPHONE	24,900	8,400	6,811	8,400
10-560-427 V.I.N.E. PROGRAM EXPENDITURES	18,283	18,913	18,283	18,913
10-560-452 EMERGENCY NOTIFICATION CONTRA	25,000	25,000	25,000	25,000
10-560-453 RADIO REPAIRS	1,799	5,000	3,845	5,000
10-560-454 VEHICLE REPAIR & MAINTENANCE	39,395	30,000	33,297	25,000
10-560-455 VEHICLE EQUIPMENT	0	0	0	0
10-560-456 MACHINE REPAIR	26	150	0	150
10-560-457 MAINTENANCE CONTRACTS	31,774	34,780	34,780	38,211
10-560-461 LEASE COPIER	12,127	13,000	12,932	13,000
10-560-462 LEASE PAYMENTS	0	0	0	0
10-560-463 RADIO TOWER LEASE	30,715	36,265	32,827	39,891
10-560-464 CRIME PREVENTION	686	1,500	1,127	1,500
10-560-465 LEASE INTEREST PMTS	0	0	0	0
10-560-480 VEHICLE INSURANCE	24,759	28,875	29,570	31,762
10-560-487 TRAINING SCHOOL	22,149	18,000	6,881	18,000
10-560-488 TOBACCO COMPLIANCE GRANT	3,007	2,000	0	2,000
10-560-490 DONATION EXPENDITURES	0	0	7,524	0
10-560-491 HOMELAND SECURITY EXPENSE	10,535	0	0	0
10-560-492 NARCOTICS INVESTIGATION	( 1,667)	2,400	0	1,800
10-560-499 MISCELLANEOUS	0	0	0	0
10-560-525 CJD GRANT 2455501	0	44,500	44,500	0
10-560-563 SOFTWARE MAINTENANCE	0	0	0	0
10-560-569 OPERATING EQUIPMENT	5,065	8,500	8,714	8,500
10-560-570 CAPITAL OUTLAY	514	0	0	0
TOTAL Sheriff's Department	3,913,974	4,246,861	4,019,111	4,457,457

KERR COUNTY, TEXAS  
 APPROVED BUDGET  
 FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
 Sheriff's Office Annex

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 APPROVED BUDGET
10-564-420 TELEPHONE	3,600	0	0	0
10-564-440 UTILITIES	15,788	14,424	13,839	14,424
10-564-450 ANNEX MAINTENANCE	5,000	5,000	0	3,000
10-564-480 PROPERTY & LIABILITY INSURANCE	2,000	2,200	77	2,200
10-564-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL Sheriff's Office Annex</b>	<b>26,388</b>	<b>21,624</b>	<b>13,916</b>	<b>19,624</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

29 -Court House Security

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
29-310-110 AD VALOREM TAXES	124,667	125,000	123,416	125,000
TOTAL Ad Valorem Taxes	124,667	125,000	123,416	125,000
<u>Fees of Office</u>				
29-340-301 JP 1	2,610	4,000	2,414	4,000
29-340-302 JP 2	1,549	2,000	1,312	2,000
29-340-303 JP 4	2,696	1,000	2,559	1,000
29-340-305 JP 3	4,017	2,000	2,833	2,000
29-340-306 JUSTICE COURT BLDG SECURITY	0	0	0	0
29-340-400 COUNTY CLERKS FEES	14,992	14,000	14,265	14,000
29-340-700 DIST CLERK FEES	5,932	5,000	4,560	5,000
TOTAL Fees of Office	31,795	28,000	27,943	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	14	0	15	0
TOTAL Interest	14	0	15	0
<u>Transfer In</u>				
29-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>156,476</b>	<b>153,000</b>	<b>151,374</b>	<b>153,000</b>

29 -Court House Security  
Courthouse Security

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 APPROVED BUDGET
29-636-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
29-636-104 DEPUTY SALARY	92,035	96,525	96,932	94,328
29-636-112 Overtime	500	500	130	500
29-636-150 ACCRUED VAC & COMP	0	0	0	0
29-636-201 FICA EXPENSE	7,041	7,422	7,198	7,260
29-636-202 GROUP INSURANCE	15,720	15,720	13,450	15,720
29-636-203 RETIREMENT	10,207	11,071	10,977	11,349
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	16,678	26,532	26,532	29,185
29-636-493 BAILIFFS	0	0	0	0
29-636-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Courthouse Security</b>	<b>142,181</b>	<b>157,770</b>	<b>155,219</b>	<b>158,342</b>

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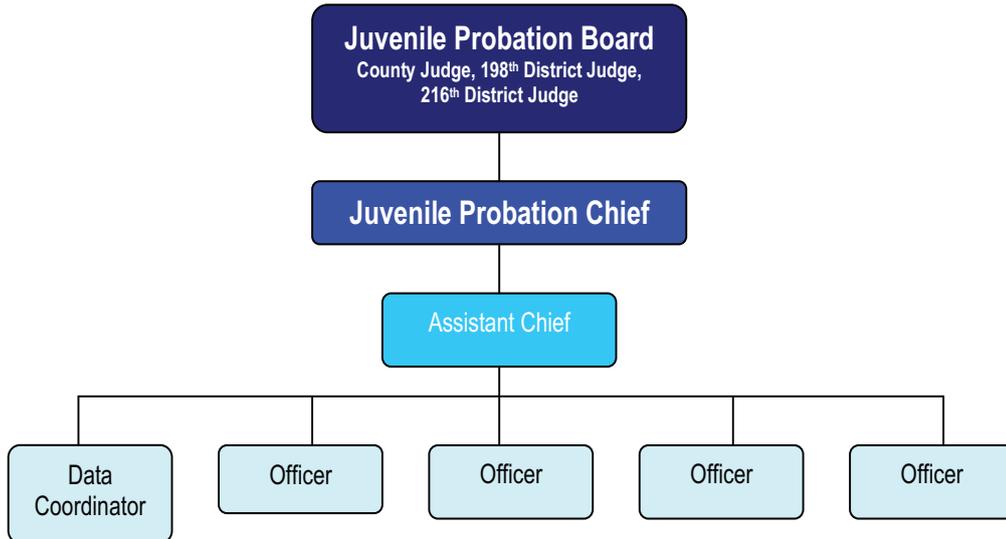
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## Juvenile Probation

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 10-11	FY 11-12	FY 12-13
JUVENILE PROBATION CHIEF	1	1	1
ASSISTANT CHIEF	1	1	1
JUVENILE PROBATION OFFICER	4	4	4
PROGRAMS COORDINATOR	0	0	0
DATA COORDINATOR	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### 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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Juvenile Probation YAD

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-569-483 AACOG JUV BLOCK GRANT	0	0	0	99,000
TOTAL Juvenile Probation YAD	<u>0</u>	<u>0</u>	<u>0</u>	<u>99,000</u>

10 -General Fund  
Juvenile Probation

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-570-101 JUVENILE BOARD MEMBERS	6,000	6,000	6,000	6,000
10-570-103 JUVENILE PROB OFFICER	148,312	186,562	175,920	250,455
10-570-104 CHIEF PROBATION OFFICER	70,741	75,339	73,571	80,400
10-570-105 SECRETARY SALARY	40,401	43,027	42,437	45,221
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	22,751	21,709	23,568	29,229
10-570-202 GROUP INSURANCE	43,662	59,500	42,403	59,500
10-570-203 RETIREMENT	32,294	34,061	34,803	45,696
10-570-206 BONDS	0	150	0	150
10-570-309 POSTAGE	450	400	474	500
10-570-310 OFFICE SUPPLIES	4,469	4,000	3,539	4,000
10-570-315 BOOKS,PUBLICATIONS,DUES	339	1,000	989	1,000
10-570-333 MEDICAL	3,834	8,000	1,697	7,000
10-570-335 TRANSPORTATION OF JUVENILES	4,308	6,000	5,385	6,000
10-570-402 ATTORNEY AD LITEM FEES	21,659	30,000	19,676	30,000
10-570-420 TELEPHONE	6,022	4,600	4,534	4,600
10-570-426 TRAVEL	2,685	2,500	666	2,500
10-570-454 VEHICLE MAINTENANCE	3,080	2,500	2,815	3,500
10-570-456 MACHINE REPAIR	101	500	282	500
10-570-457 MAINTENANCE CONTRACTS	0	0	0	0
10-570-461 LEASE COPIER	2,718	1,000	799	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	8,557	5,000	4,922	5,000
10-570-481 VEHICLE INSURANCE	2,629	5,000	3,097	5,500
10-570-482 ALTERNATE HOUSING	221,359	325,000	181,485	204,585
10-570-483 AACOG JUV BLOCK GRANT	0	0	0	0
10-570-484 TJPC PROG SANCT LVL 5 PLACEMEN	0	0	0	0
10-570-485 CONFERENCES	2,483	3,500	1,910	3,500
10-570-486 PROFESSIONAL (AUDIT)	5,145	5,500	6,330	5,500
10-570-487 TRAINING	3,374	4,000	2,956	4,000
10-570-499 MISCELLANEOUS	978	1,000	114	1,000
10-570-543 CONTRACT:ELECT MONITORING	0	500	396	500
10-570-553 CONTRACT SERVICES	4,616	5,000	5,309	5,000
10-570-562 COMPUTER SOFTWARE	0	0	0	0
10-570-565 GRAFFITTI	0	0	0	0
10-570-569 OPERATING EQUIPMENT	2,167	2,000	169	2,000
10-570-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Juvenile Probation	<u>665,135</u>	<u>843,348</u>	<u>646,244</u>	<u>813,836</u>

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## **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 and personnel is to endeavor to:

- Provide to the courts of criminal jurisdiction effective punishment and sentencing options, along with a progression of sanctions for noncompliance of court orders and support and information to impose the most appropriate court-ordered sentence or sanction.
- Achieve public protection through offender risk management and appropriate supervision.
- Serve the community by promoting crime-free behavior among offenders through risk control and reduction, intervention strategies, operating community service programs, and enforcing the collection of court imposed financial obligations, such as restitution to victims of crime, fines, court costs and other fees.
- Enhance the value of criminal sanctions, in order that such sanctions might be restorative and rehabilitative in nature, thereby enabling the offender to function crime-free in society.

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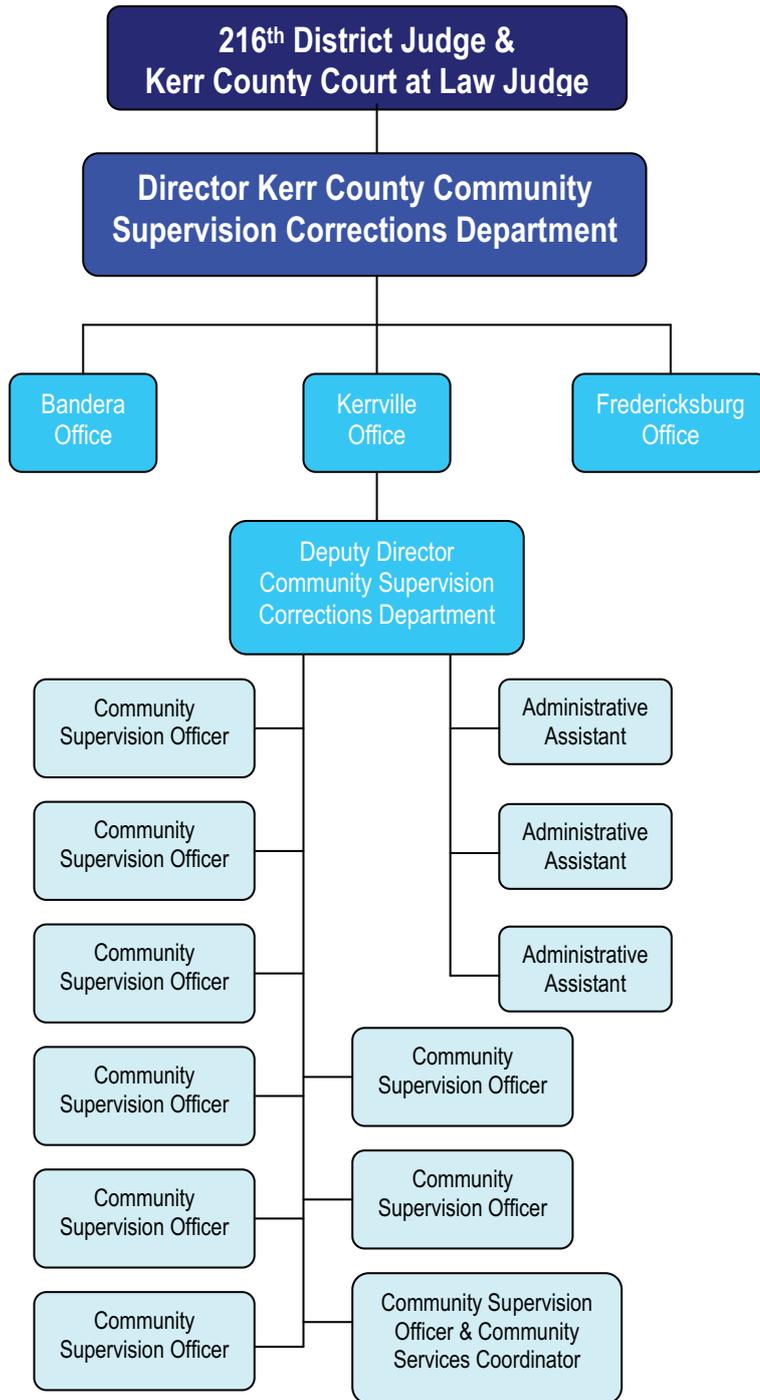
## **Long Range Goals**

- The primary long range goals of the Kerr County Community Supervision and Corrections Department are as follows:
- To allow localities to increase their involvement and responsibility in developing sentencing programs that provides sanctions for criminal offenders;
- To provide increased opportunities for felony offenders to make restitution to victims of crime through financial reimbursement or community service;
- To provide increased use of community penalties designed specifically to meet local needs;
- To promote efficiency and economy in the delivery of community-based correctional programs consistent with the objectives defined by law;
- To continue and improve the programs currently being used by this department as well as the development of new programs designed to meet the local needs, especially in the area of substance abuse;
- To encourage more participation by local civic organizations and volunteers in determining local needs and providing programs to meet those needs;
- To continue and increase the use of intermediate sanctions such as restitution centers, Substance Abuse Felony Punishment Facilities (SAFPF), State Boot Camps, and Community Corrections Facilities (CCF) / residential treatment centers, in lieu of incarceration in the Institutional Division of the TDCJ;
- To increase the level of efficiency of this department through the addition of staff, the review and revision of policies and procedures, and the continued emphasis on training of personnel;
- And, in addition to the above listed goals, the Community Supervision and Corrections Department will continue to offer, expand and improve the basic services of probation.

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**REPORTING RELATIONSHIP**



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

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

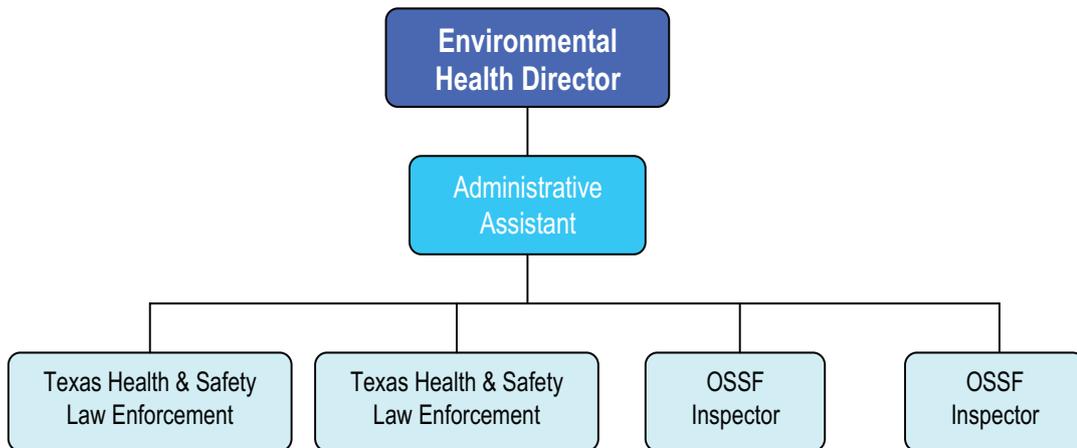
10 -General Fund  
216th Adult Probation

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-571-103 DOEP INSTRUCTOR	9,700	10,700	8,700	10,700
10-571-420 TELEPHONE	0	0	0	0
10-571-422 PHONE SYSTEM	0	0	0	0
10-571-440 UTILITIES & MAINTENANCE	( 29)	0	0	0
10-571-450 JANITORIAL	0	0	0	0
10-571-455 EQUIPMENT	0	0	0	0
10-571-460 RENT	0	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>
<b>TOTAL 216th Adult Probation</b>	<b>9,671</b>	<b>10,700</b>	<b>8,700</b>	<b>10,700</b>

# 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 10-11	FY 11-12	FY 12-13
ENVIRONMENTAL HEALTH DIRECTOR	1	1	1
D.R.	2	2	2
ADMIN	1	1	1
TEXAS HEALTH & SAFETY LAW ENFORCEMENT	2	2	2
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

#### 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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Environmental Health

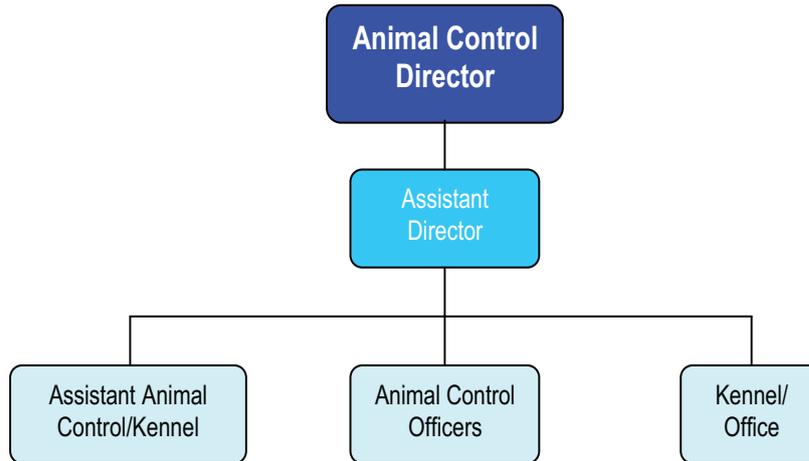
EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-640-101 MANAGER	46,924	49,659	49,659	51,789
10-640-103 CODE ENFORCEMENT	76,589	80,444	76,636	74,938
10-640-104 OSSF Designated Representative	71,248	74,175	59,495	82,231
10-640-105 CLERK	32,233	33,905	33,905	34,904
10-640-108 Part Time Employee	0	6,000	1,914	0
10-640-112 OVERTIME	0	0	0	0
10-640-150 ACCRUED VAC & COMP	0	0	0	0
10-640-201 FICA EXPENSE	16,814	18,221	16,741	18,662
10-640-202 GROUP INSURANCE	47,160	47,160	34,827	47,160
10-640-203 RETIREMENT	24,918	27,177	24,551	29,175
10-640-309 POSTAGE	1,143	700	273	1,200
10-640-310 OFFICE SUPPLIES	2,490	3,000	2,985	2,500
10-640-315 BOOKS, PUBLICATIONS, DUES	560	600	483	600
10-640-316 UNIFORMS & BOOTS	1,336	2,000	2,341	2,000
10-640-330 OPERATING EXPENSE	398	400	322	400
10-640-331 VEHICLE GAS, OIL & MAINTENANCE	14,378	14,500	13,959	16,500
10-640-420 TELEPHONE	1,396	800	758	800
10-640-434 ONSITE COUNCIL FEES (STATE)	1,210	2,500	972	2,500
10-640-435 PUBLIC EDUCATION	0	250	59	250
10-640-438 LABORATORY TESTING	0	300	48	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	1,320	1,300	1,160	1,300
10-640-480 VEHICLE INSURANCE	810	1,216	1,191	1,216
10-640-485 CONFERENCES	1,854	5,500	5,091	4,000
10-640-486 SITE CLEAN-UP	1,732	2,500	366	6,000
10-640-499 MISCELLANEOUS	56	100	0	0
10-640-563 SOFTWARE	0	0	0	0
10-640-569 OPERATING EQUIPMENT	1,006	1,700	1,996	1,700
10-640-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Environmental Health</b>	<b>345,575</b>	<b>374,107</b>	<b>329,733</b>	<b>380,125</b>

## 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 10-11	FY 11-12	FY 12-13
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
<b>TOTAL POSITIONS</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

#### 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**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Rabies & Animal Control

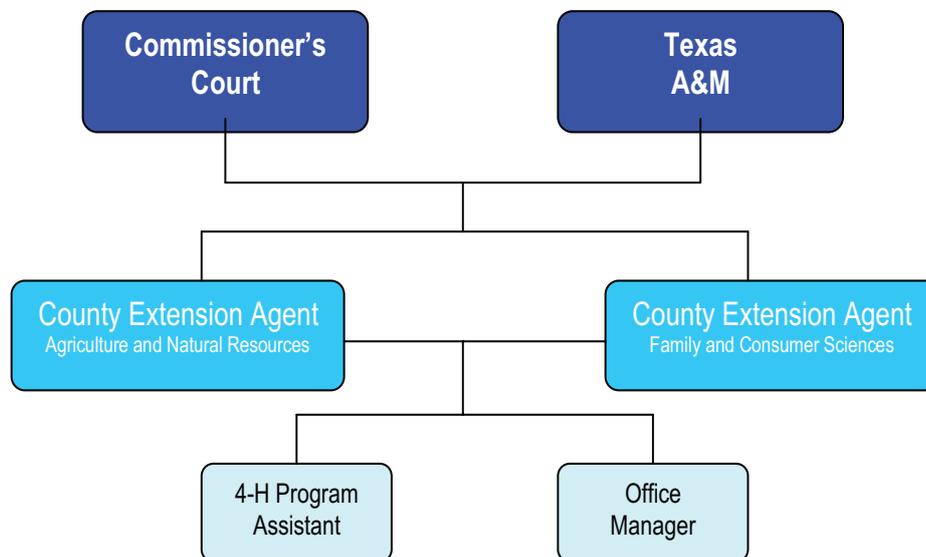
EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-642-103 FACILITY MANAGER	42,767	45,023	44,913	47,411
10-642-104 ANIMAL CONTROL OFFICER	68,424	94,789	72,631	94,643
10-642-105 ASST. ANIMAL CONTROL OFFICER	28,102	29,953	36,646	28,929
10-642-106 KENNEL WORKER	28,102	29,225	26,035	29,371
10-642-108 PART TIME SALARY	21,841	4,680	3,865	4,680
10-642-112 OVERTIME	0	0	0	0
10-642-150 ACCRUED VAC & COMP	0	0	0	0
10-642-201 FICA EXPENSE	13,824	15,223	13,869	15,684
10-642-202 GROUP INSURANCE	46,259	39,300	37,272	39,300
10-642-203 RETIREMENT	20,080	22,705	20,609	24,521
10-642-229 VET SERVICES	8,382	8,500	9,942	10,000
10-642-309 POSTAGE	308	250	270	250
10-642-310 OFFICE SUPPLIES	1,500	1,500	1,279	1,200
10-642-315 BOOKS, PUBLICATIONS, DUES	0	0	0	0
10-642-316 UNIFORMS,BOOTS	838	2,000	1,000	1,500
10-642-330 OPERATING EXPENSE	11,268	12,600	14,211	13,364
10-642-331 VEHICLE GAS, OIL & MAINTENANCE	14,432	14,500	14,472	14,500
10-642-420 TELEPHONE	668	600	486	940
10-642-440 UTILITIES	9,248	11,000	8,623	11,000
10-642-453 RADIO REPAIRS	72	200	0	200
10-642-461 LEASE COPIER	1,102	1,200	788	1,200
10-642-480 INSURANCE	2,136	2,200	1,942	2,200
10-642-485 CONFERENCES	824	2,000	979	2,000
10-642-487 IMMUNIZATIONS	0	6,100	2,324	2,000
10-642-490 COYOTE BOUNTY	0	0	0	1,500
10-642-562 COMPUTER SOFTWARE	0	0	0	0
10-642-569 OPERATING EQUIPMENT	1,150	0	0	0
10-642-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Rabies &amp; Animal Control</b>	<b>321,325</b>	<b>343,548</b>	<b>312,155</b>	<b>346,373</b>

## 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 10-11	FY 11-12	FY 12-13
EXT AGENT	2	2	2
ADMIN – OFFICE LEADER	1	1	1
ADMIN	2	2	2
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### 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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Agriculture Extension Svc

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-665-102 EXT AGENTS SALARIES	20,229	41,604	29,264	42,852
10-665-103 4H COORDINATOR	40,745	43,081	43,019	44,659
10-665-105 SECRETARY SALARY	55,208	57,773	57,743	60,218
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	8,709	10,899	9,764	11,305
10-665-202 GROUP INSURANCE	23,580	23,580	21,132	23,580
10-665-203 RETIREMENT	10,533	11,508	11,374	12,549
10-665-309 POSTAGE	282	500	240	500
10-665-310 OFFICE SUPPLIES	2,881	4,000	3,024	3,000
10-665-316 FCS PROGRAM MATERIALS	0	0	0	500
10-665-331 FUEL	6,900	6,000	6,024	6,500
10-665-420 TELEPHONE	4,142	1,000	925	1,000
10-665-426 STOCK SHOW TRAVEL	4,968	5,500	6,697	5,500
10-665-427 FCS TRAVEL REIMBURSEMENT	0	2,000	1,529	2,000
10-665-428 4H COORDINATOR TRAVEL	3,578	3,500	3,713	3,500
10-665-440 UTILITIES	3,521	3,500	3,259	3,500
10-665-450 REPAIRS & MAINTENANCE	488	500	365	500
10-665-456 MACHINE REPAIR	0	0	0	0
10-665-461 LEASE COPIER	4,755	6,000	4,381	6,000
10-665-462 LEASE PAYMENTS	0	0	0	0
10-665-480 VEHICLE INSURANCE	376	700	572	700
10-665-485 CONFERENCES	1,809	2,400	2,397	2,400
10-665-499 MISCELLANEOUS	0	0	0	0
10-665-569 OPERATING EQUIPMENT	0	0	0	1,500
10-665-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Agriculture Extension Svc</b>	<b>192,705</b>	<b>224,045</b>	<b>205,422</b>	<b>232,263</b>

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## 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

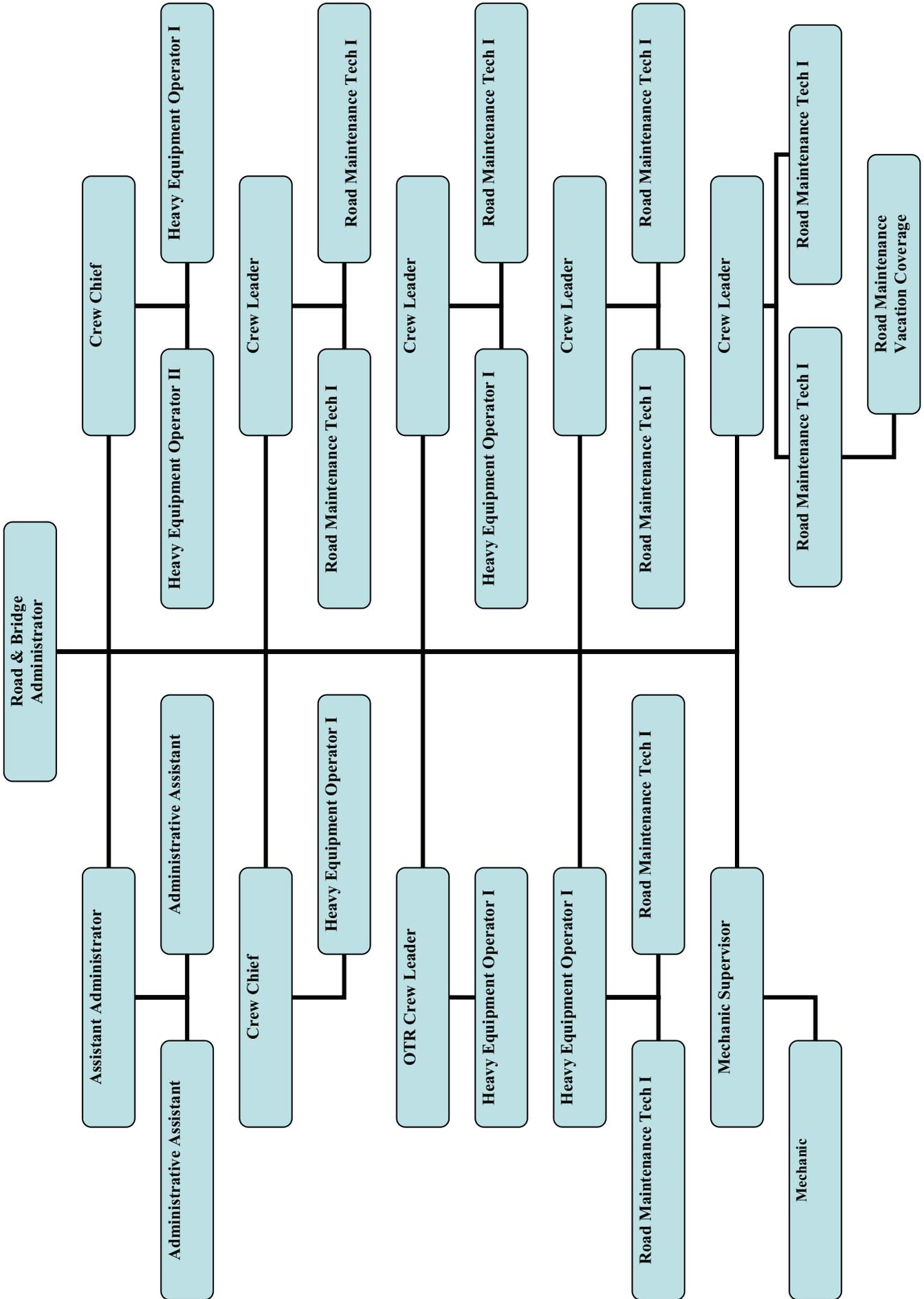
POSITIONS	FY 10-11	FY 11-12	FY 12-13
ROAD & BRIDGE ADMINISTRATOR	1	1	1
CREW CHIEF	2	2	2
CREW LEADER	4	4	4
OTR CREW LEADER	1	1	1
MECHANIC SUPERVISOR	1	1	1
HEAVY EQ OPERATOR II	1	1	1
MECHANIC	1	1	1
HEAVY EQ OPERATOR I	6	6	6
ROAD MAINT TECH I	8	8	8
ROAD MAINT VACATION COVERAGE	1	1	1
ASST ADMINISTRATOR	1	1	1
ADMIN ASST	2	2	2
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>

**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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

15 -Road & Bridge  
Administration

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
15-600-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
15-600-102 ENGINEER'S SALARY	99,882	105,176	104,786	109,668
15-600-103 ASSISTANT SALARY	49,589	51,620	51,620	54,415
15-600-105 SECRETARY SALARY	64,931	66,978	66,978	70,680
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	15,984	17,119	17,119	17,965
15-600-202 GROUP INSURANCE	31,440	31,440	31,440	31,440
15-600-203 RETIREMENT	25,536	25,533	25,553	28,086
15-600-207 BONDS	100	100	100	100
15-600-309 POSTAGE	129	100	115	100
15-600-310 OFFICE SUPPLIES	1,511	1,900	1,429	1,900
15-600-315 PUBLICATIONS	677	700	577	700
15-600-420 TELEPHONE	1,975	1,700	761	850
15-600-430 NOTICES	313	750	471	550
15-600-440 UTILITIES	7,258	6,797	5,678	7,500
15-600-450 OFFICE REPAIRS	0	100	0	100
15-600-456 MACHINE REPAIR	0	200	0	200
15-600-457 CONTRACT/PROF SERVICES	4,100	7,203	8,644	4,500
15-600-461 LEASE COPIER	1,703	2,000	1,533	2,000
15-600-485 CONFERENCES	1,291	1,450	0	1,450
15-600-499 MISCELLANEOUS	86	100	25	100
15-600-563 SOFTWARE MAINTENANCE	0	0	0	0
15-600-569 OPERATING EQUIPMENT	776	800	143	800
15-600-570 CAPITAL OUTLAY	0	0	0	0
<b>TOTAL Administration</b>	<b>305,281</b>	<b>321,766</b>	<b>316,972</b>	<b>333,104</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

15 -Road & Bridge  
Road & Bridge

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
15-611-108 PART TIME SALARIES	0	0	0	0
15-611-111 CREW SALARIES	852,811	923,918	883,645	963,809
15-611-112 OVERTIME	0	0	0	0
15-611-150 ACCRUED VAC & COMP	0	0	0	0
15-611-201 FICA EXPENSE	62,506	70,680	64,834	73,758
15-611-202 GROUP INSURANCE	182,745	196,500	167,484	196,500
15-611-203 RETIREMENT	93,613	105,420	99,768	115,312
15-611-204 INSURANCE WORKERS COMP.	27,232	46,000	23,034	46,000
15-611-205 PROPERTY/LIABILITY INSURANCE	8,932	30,400	5,313	30,400
15-611-220 EMPLOYEE MEDICALS	2,151	1,799	2,342	2,120
15-611-316 UNIFORMS	14,096	15,700	14,720	15,700
15-611-330 OPERATING SUPPLIES	33,378	32,000	19,463	32,000
15-611-331 FUEL OILS	154,977	156,880	172,514	167,722
15-611-410 FENCE REPAIRS	0	0	0	0
15-611-415 SAFETY	4,942	5,000	4,621	4,238
15-611-450 EQUIPMENT REPAIRS	104,835	105,000	99,925	109,672
15-611-454 TIRES & TIRE REPAIR	24,195	32,000	34,228	32,000
15-611-457 SIGNS/TRAFFIC CONTROL	36,595	50,500	24,812	30,000
15-611-459 FLOOD DAMAGE REPAIRS	3,148	5,000	306	5,000
15-611-460 EQUIPMENT RENTAL	526	12,000	958	10,000
15-611-462 LEASE PRINCIPAL PMTS	106,036	39,423	47,307	39,423
15-611-463 Lease Interest Pmts	7,952	6,214	7,457	6,214
15-611-471 KCAD CONTRACT	15,945	16,038	13,824	16,038
15-611-480 INSURANCE VEHICLES	16,721	26,006	21,597	28,000
15-611-485 TRAINING	1,516	3,000	4,272	2,000
15-611-499 MISCELLANEOUS	81	100	32	100
15-611-550 PAVING (COLD MIX)	129,173	111,000	76,306	115,283
15-611-551 PAVING AGGREGATE	25,377	86,695	104,034	110,000
15-611-552 ASPHALTS, OILS, EMULSION	130,636	151,597	195,232	206,736
15-611-553 CONTRACT FEES	12,021	23,779	20,121	25,000
15-611-554 CULVERT PIPE & BRIDGES	7,977	5,221	6,265	4,000
15-611-555 ROAD BASE	31,347	25,000	28,168	25,000
15-611-556 CONCRETE/CATTLE GUARDS	4,265	5,000	4,840	5,000
15-611-557 R.O.W. SURVEY & ENGR.	24,222	2,000	0	2,000
15-611-558 VEGETATION CONTROL	3,760	3,000	3,406	3,000
15-611-559 STREET STRIPING	15,879	4,759	5,711	5,000
15-611-560 GUARD RAILS	6,462	4,741	1,110	2,000
15-611-569 OPERATING EQUIPMENT	3,739	3,900	0	3,900
15-611-570 CAPITAL OUTLAY	31,603	0	0	85,000
15-611-575 MAINTENANCE FACILITY	23,267	18,500	0	15,000
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	0	0	0	0
15-611-597 ECHO HILL	0	0	0	0
15-611-598 ELM PASS	0	0	0	0
15-611-599 CONTINGENCIES	13,700	20,000	1,205	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
<b>TOTAL Road &amp; Bridge</b>	<b>2,218,358</b>	<b>2,344,770</b>	<b>2,158,854</b>	<b>2,552,925</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

22 -Flood Control

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
22-310-110 TAXES	0	0	0	0
TOTAL Ad Valorem Taxes	0	0	0	0
<u>Interest</u>				
22-360-100 INTEREST EARNINGS	38	150	48	150
TOTAL Interest	38	150	48	150
<b>TOTAL REVENUES</b>	<b>38</b>	<b>150</b>	<b>48</b>	<b>150</b>

22 -Flood Control  
Flood Control

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
22-670-400 DAM REPAIRS	0	10,000	0	10,000
22-670-450 ROW PURCHASES	0	0	0	0
TOTAL Flood Control	0	10,000	0	10,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>38</b>	<b>( 9,850)</b>	<b>48</b>	<b>( 9,850)</b>

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## Indigent Services

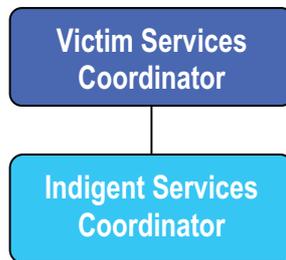
The Kerr County Indigent Services office provides screening and support services for persons applying for help with medical costs who meet the state and local guidelines established for the Kerr County Indigent Health program. The office also provides a screening process for applications for court-appointed 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 69<sup>th</sup> 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 10-11	FY 11-12	FY 12-13
INDIGENT SERVICES COORDINATOR	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>



**Mary Lou Ayala**

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

50 -Indigent Health Care

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
50-310-110 CURRENT TAXES	0	100,000	100,000	95,000
TOTAL Ad Valorem Taxes	0	100,000	100,000	95,000
<u>Interest</u>				
50-360-100 INTEREST	158	0	161	100
TOTAL Interest	158	0	161	100
<u>Other Revenue</u>				
50-370-300 OTHER REVENUE	0	15,000	28,898	20,000
50-370-703 TOBACCO SETTLEMENT FUNDS	8,268	9,000	9,997	5,000
TOTAL Other Revenue	8,268	24,000	38,895	25,000
<u>Transfer In</u>				
50-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>8,426</b>	<b>124,000</b>	<b>139,056</b>	<b>120,100</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

50 -Indigent Services  
Indigent Services

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
50-641-100 ADMINISTRATIVE SALARY	3,963	4,062	4,062	4,139
50-641-101 SALARY	27,842	29,225	29,225	30,848
50-641-102 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
50-641-116 EMPLOYEE TRAINING	1,500	2,500	1,239	2,500
50-641-200 PHYSICIAN SERVICES	10,958	45,000	8,322	45,000
50-641-201 FICA EXPENSE	2,323	2,547	2,431	2,677
50-641-202 GROUP INSURANCE	7,047	7,860	6,591	7,860
50-641-203 RETIREMENT	3,333	3,798	3,596	4,185
50-641-204 LAB/X-RAY	869	2,000	351	2,000
50-641-205 PRESCRIPTION DRUGS	3,477	15,000	716	15,000
50-641-206 HOSPITAL IN-PATIENT	12,010	70,000	8,205	70,000
50-641-207 HOSPITAL OUT-PATIENT	86,566	90,000	12,558	90,000
50-641-210 JAIL IHC -PHYSICIAN SERVICES	491	1,500	245	1,500
50-641-211 JAIL IHC- PRESCRIPTION DRUGS	0	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	3,253	6,000	(901)	6,000
50-641-214 JAIL IHC- LAB/X-RAY	0	1,000	53	1,000
50-641-309 POSTAGE	353	600	343	1,000
50-641-310 OFFICE SUPPLIES	1,845	4,200	1,108	4,000
50-641-315 BOOKS, SUBSCRIPTIONS & DUES	200	200	240	200
50-641-420 TELEPHONE	75	0	0	0
50-641-461 LEASE COPIER	963	900	803	900
50-641-486 THIRD PARTY ADMINISTRATION	0	0	0	0
50-641-563 SOFTWARE MAINTENANCE	18,096	18,096	18,096	18,096
50-641-570 CAPITAL OUTLAY	<u>132</u>	<u>1,900</u>	<u>0</u>	<u>500</u>
TOTAL Indigent Health Care	185,296	317,388	97,283	318,409

50 -Indigent Services  
I.H.C.-Transfer Out

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
50-700-015 TRANSFER OUT	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>1,800</u>
TOTAL I.H.C.-Transfer Out	0	1,800	0	1,800
<hr/>				
TOTAL EXPENDITURES	185,296	319,188	97,283	320,205
REVENUE OVER/(UNDER) EXPENDITURES	<u>( 176,870)</u>	<u>( 195,188)</u>	<u>41,773</u>	<u>( 200,105)</u>

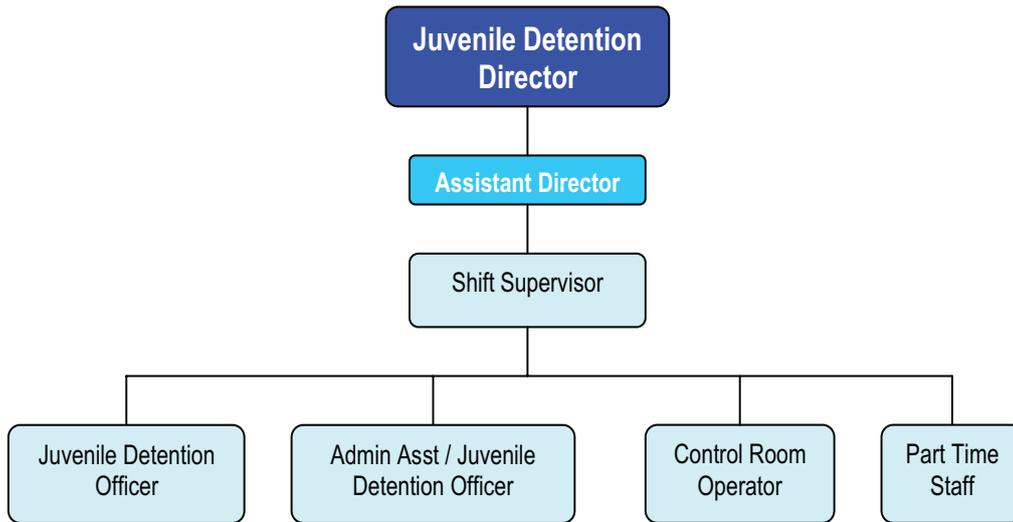
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# Juvenile Detention Center

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 10-11	FY 11-12	FY 12-13
<b>DIRECTOR</b>	1	1	1
<b>ASST. DIRECTOR</b>	1	1	1
<b>SHIFT SUPERVISOR</b>	4	4	4
<b>JDO</b>	5	5	5
<b>ADMIN ASST/JDO</b>	2	2	2
<b>CONTROL ROOM OP</b>	4	4	4
<b>TOTAL POSITIONS</b>	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  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

76 -Juv Detention Facility  
Juv Detention Facility

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
76-572-101 ADMINISTRATION	111,883	118,341	118,157	127,878
76-572-102 TENTATIVE SAL/BENE INCREASE	0	0	0	0
76-572-103 COOKS	0	0	0	0
76-572-104 DETENTION OFFICERS	352,563	371,605	373,498	405,865
76-572-105 MAINTENANCE	0	0	0	0
76-572-106 SUPPORT STAFF	109,550	115,221	114,969	128,871
76-572-107 PART TIME STAFF	34,786	34,080	33,174	37,080
76-572-108 OVERTIME	18,156	20,000	3,989	18,000
76-572-109 CONTRACT SERVICES	6,000	6,000	5,684	6,000
76-572-125 TJPC Supplement	2,216	27,000	26,589	0
76-572-150 ACCRUED VAC & COMP	0	0	0	0
76-572-201 FICA EXPENSE	47,289	41,380	46,165	54,914
76-572-202 GROUP INSURANCE	132,965	133,620	119,935	133,620
76-572-203 RETIREMENT	67,963	61,718	67,741	85,852
76-572-205 PROPERTY & LIAB INS	11,005	13,000	938	13,000
76-572-220 EMPLOYEE MEDICAL	0	0	0	0
76-572-309 POSTAGE	199	200	21	200
76-572-310 OFFICE SUPPLIES	3,181	4,100	3,392	4,100
76-572-316 UNIFORMS	5,196	3,500	2,960	4,300
76-572-330 OPERATING EXPENSES	0	0	0	0
76-572-331 VEHICLE TRANSPORTATION	4,641	4,000	4,509	4,000
76-572-332 FOOD	16,799	23,000	18,973	23,000
76-572-333 RESIDENT MEDICAL	3,840	5,000	6,230	4,000
76-572-334 RESIDENT SUPPLIES	8,315	7,500	7,055	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	4,975	1,800	1,976	1,800
76-572-426 TRANSPORT TRAVEL	( 57)	0	0	0
76-572-430 PUBLICATIONS	0	100	0	100
76-572-440 UTILITIES	35,230	35,000	41,046	35,000
76-572-445 Utilities-Juv Prob	20,400	14,000	52	15,000
76-572-450 GENERAL MAINTENANCE	1,575	2,550	2,199	1,750
76-572-461 COPIER LEASE	5,479	5,000	5,567	5,000
76-572-479 RESIDENT DIAGNOSIS	0	0	0	0
76-572-480 MARKETING	0	0	0	0
76-572-486 PROFESSIONAL SERVICES	1,185	1,000	1,242	1,000
76-572-487 TRAINING	5,214	6,000	6,565	6,000
76-572-499 MISCELLANEOUS	310	350	441	350
76-572-553 CONTRACT FEES	0	0	0	0
76-572-569 OPERATING EQUIPMENT	1,964	1,500	2,072	1,500
76-572-570 CAPITAL OUTLAY	6,841	2,700	3,310	2,500
<b>TOTAL Juv Detention Facility</b>	<b>1,019,661</b>	<b>1,059,265</b>	<b>1,018,449</b>	<b>1,128,346</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Court Appt Civil Attorney CPS

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-407-403 CRT APPT CIVIL ATTY	<u>214,244</u>	<u>200,000</u>	<u>162,684</u>	<u>200,000</u>
TOTAL Ct Appt Civil Atty CPS	214,244	200,000	162,684	200,000

10 -General Fund  
Non Departmental

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-409-106 TENTATIVE BENEFIT INCREASE	0	0	0	0
10-409-107 TENTATIVE BENEFIT INCREASE	0	0	0	0
10-409-108 TENTATIVE DENTAL INC	0	0	0	0
10-409-109 ADOPTED POSITIONS	0	0	0	0
10-409-110 REDISTRICTING 2010-11 EXPENSE	19,435	1,400	2,082	0
10-409-201 FICA EXPENSE	0	0	0	0
10-409-202 GROUP INSURANCE	330,369	0	0	0
10-409-203 RETIREMENT	0	0	0	0
10-409-204 WORKERS COMPENSATION	83,427	129,008	86,326	100,000
10-409-205 INSURANCE LIABILITY	53,242	56,992	68,390	60,500
10-409-206 BONDS	178	1,000	0	500
10-409-207 TAC UNEMPLOYMENT INS.	24,723	30,000	30,574	32,000
10-409-208 WELLNESS/FITNESS PROGRAM	0	0	0	0
10-409-216 EMPLOYEE TRAINING	6,290	13,893	3,922	10,000
10-409-220 EMPLOYEE AUTO INSURANCE	0	0	0	0
10-409-250 SPECIAL SERVICES	0	12,905	15,486	17,210
10-409-310 911 OPERATING EXPENSE	0	600	30	300
10-409-311 PHOTOCOPY EXPENSE	1,385	9,000	6,512	6,000
10-409-315 BOOKS, PUBLICATIONS, DUES	2,510	5,000	3,187	4,000
10-409-400 INDEPENDENT AUDIT	30,000	40,000	36,000	35,000
10-409-401 AUTOPSY & INQUEST	70,550	79,500	88,053	88,200
10-409-404 PAUPER BURIAL	0	3,000	2,700	3,000
10-409-405 COUNTY WATER RIGHTS	242	500	464	500
10-409-416 SAFETY COMMITTEE	0	0	0	0
10-409-420 TELEPHONE, INTERNET	0	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	3,003	3,300	2,568	3,300
10-409-480 PROPERTY INSURANCE	7,351	20,000	4,397	15,000
10-409-486 PROFESSIONAL SERVICES	25,889	58,600	26,550	50,000
10-409-487 IMMUNIZATIONS	10,727	1,095	0	0
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	44,730	94,286	37,509	75,000
10-409-800 UNCLAIMED PROPERTY	<u>36</u>	<u>0</u>	<u>2,600</u>	<u>0</u>
TOTAL Non Departmental	714,088	560,079	417,350	500,510

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Dept of Public Safety

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-580-105 SECRETARY SALARY	33,869	0	0	0
10-580-112 OVERTIME	0	0	0	0
10-580-150 ACCRUED VAC & COMP	0	0	0	0
10-580-201 FICA EXPENSE	2,530	0	0	0
10-580-202 GROUP INSURANCE	7,205	0	0	0
10-580-203 RETIREMENT	3,718	0	0	0
10-580-420 TELEPHONE	2,419	1,435	1,467	815
10-580-421 INTOXILYZER TELEPHONE	0	350	0	350
10-580-485 TRAVEL/CONFERENCES	0	0	0	0
10-580-499 MISCELLANEOUS	0	0	0	0
10-580-569 OPERATING EQUIPMENT	328	800	0	800
10-580-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Dept of Public Safety	50,069	2,585	2,585	1,965

10 -General Fund  
City-County Operations

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-595-101 SALARY	0	0	0	0
10-595-102 OFFICE PERSONNEL PART TIME	0	0	0	0
10-595-104 AIRPORT MAINTENANCE STAFF	49,097	56,329	32,718	0
10-595-201 FICA	3,654	4,310	2,472	0
10-595-202 GROUP INSURANCE	13,755	15,720	7,044	0
10-595-203 RETIREMENT	5,389	6,428	3,324	0
10-595-450 AIRPORT OPERATIONS	230,180	110,000	110,000	90,401
10-595-451 AIRPORT MANAGEMENT CONTRACT	0	100,737	21,451	0
10-595-455 Airport Capital Improvements	<u>0</u>	<u>( 25,000)</u>	<u>25,000</u>	<u>25,000</u>
TOTAL City-County Operations	302,074	268,524	202,010	115,401

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

10 -General Fund  
Health & Emergency Svcs

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED 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	242,335	400,000	400,000	412,000
10-630-211 UGRA CONTRACT	0	0	0	0
10-630-212 CHILD SERVICE BOARD	5,000	5,000	5,000	6,000
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	17,186	31,976	1,929	31,976
10-630-570 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL Health &amp; Emergency Svcs</b>	<b>264,521</b>	<b>439,976</b>	<b>439,976</b>	<b>452,976</b>

10 -General Fund  
County Sponsored Activity

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
10-660-320 TRAPPER CONTRACT	28,200	31,400	27,920	35,000
10-660-401 CHILD ADVOCACY	0	0	0	0
10-660-402 SOIL CONSERVATION SERVICE	0	1,500	0	1,500
10-660-406 EMERGENCY MANAGEMENT	4,079	6,000	5,315	6,000
10-660-407 BIG BROTHER / BIG SISTER	0	1,000	0	1,000
10-660-410 DIETERT CLAIM	4,500	4,500	4,500	4,500
10-660-420 PUBLIC TRANSPORTATION	0	0	0	10,000
10-660-425 216TH TASK FORCE	0	0	0	0
10-660-431 K'STAR	1,000	1,000	1,000	1,000
10-660-440 CRISIS COUNCIL	0	1,000	0	1,000
10-660-442 AACOG DUES	3,377	3,378	3,378	3,378
10-660-443 CASA	1,000	1,000	1,000	1,000
10-660-444 KIDS ADVOC PL	0	1,000	0	1,000
10-660-445 FAMILIES AND LITERACY	1,000	1,000	1,000	1,000
10-660-446 ECONOMIC DEVELOPMENT	25,000	20,000	20,000	20,000
10-660-447 WATER DEVELOPMENT	0	0	0	0
10-660-448 ALAMO RC&D	0	0	0	0
10-660-449 HILL COUNTRY CARES	0	1,000	0	2,000
10-660-471 KCAD CONTRACT	196,023	191,233	174,644	202,091
10-660-499 KERR COUNTY SESQUICENTENNIAL C	0	0	0	0
10-660-500 HISTORICAL COMMISSION	<u>2,165</u>	<u>3,000</u>	<u>1,829</u>	<u>3,000</u>
<b>TOTAL County Sponsored Activity</b>	<b>266,344</b>	<b>268,011</b>	<b>238,586</b>	<b>293,469</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

14 -Fire Protection

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
14-310-110 CURRENT TAXES	324,135	675,725	675,725	690,725
TOTAL Ad Valorem Taxes	324,135	675,725	675,725	690,725
<u>State Grants</u>				
14-333-100 FEMA GRANT FUNDS	0	0	0	0
14-333-200 911 GRANT FOR VFD	0	12,000	12,000	12,000
14-333-300 CAILLOUX GRANT	0	0	0	0
TOTAL State Grants	0	12,000	12,000	12,000
<u>Interest</u>				
14-360-100 INTEREST EARNINGS	27	50	69	50
TOTAL Interest	27	50	69	50
<b>TOTAL REVENUES</b>	<b>324,162</b>	<b>686,775</b>	<b>687,794</b>	<b>702,775</b>

14 -Fire Protection  
Fire Protection

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
14-661-600 CITY FIRE CONTRACT	190,550	500,000	500,000	515,000
14-661-601 DIVIDE VFD	15,000	21,000	21,000	21,000
14-661-602 TURTLE CREEK VFD	14,151	21,000	21,000	21,000
14-661-603 CENTER POINT VFD	15,000	21,000	21,000	21,000
14-661-604 ELM PASS VFD	15,000	21,000	21,000	21,000
14-661-605 COMFORT VFD	15,000	21,000	21,000	21,000
14-661-606 MT. HOME VFD	15,000	21,000	21,000	21,000
14-661-607 HUNT VFD	0	21,000	21,000	21,000
14-661-608 INGRAM VFD	15,000	21,000	21,000	21,000
14-661-609 TIERRA LINDA VFD	2,000	3,000	3,000	3,000
14-661-610 OTHER V.F.D.'S	0	0	0	0
14-661-615 CASTLE LAKE VFD	0	3,000	3,000	3,000
14-661-620 FOREST SERVICE GRANT MATCH	0	0	0	0
14-661-630 EMERGENCY FIRE EXPENSE	0	0	0	0
14-661-640 EAST/WEST TOWER EXP	0	12,000	12,000	12,000
14-661-650 911 GRANT TOWER EXP	0	10,000	10,000	10,000
TOTAL Fire Protection	296,701	696,000	696,000	711,000

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

19 -Public Library

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
19-310-110 CURRENT TAXES	199,482	0	750	0
TOTAL Ad Valorem Taxes	199,482	0	750	0
<u>Business Lic &amp; Permit</u>				
19-320-100 LIBRARY GRANT	0	200,000	200,000	200,000
TOTAL Business Lic & Permit	0	200,000	200,000	200,000
<u>Interest</u>				
19-360-100 INTEREST	16	75	75	0
TOTAL Interest	16	75	75	0
<u>Transfer In</u>				
19-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>199,499</b>	<b>200,075</b>	<b>200,825</b>	<b>200,000</b>

19 -Public Library  
Public Library

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
19-659-491 OPERATING EXPENSES	200,000	200,000	200,000	200,000
TOTAL Public Library	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 501)</b>	<b>75</b>	<b>825</b>	<b>0</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

20 -Road Districts

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
20-310-502 INGRAM HILLS	4,916	5,000	5,000	5,000
20-310-503 OAK RIDGE	0	100	100	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	4,916	5,100	5,100	5,100
<u>Interest</u>				
20-360-100 INTEREST EARNINGS	12	25	18	25
TOTAL Interest	12	25	18	25
<b>TOTAL REVENUES</b>	<b>4,928</b>	<b>5,125</b>	<b>5,153</b>	<b>5,125</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

31 -Parks

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
31-310-110 CURRENT TAXES	10	25,000	26,000	25,000
TOTAL Ad Valorem Taxes	10	25,000	26,000	25,000
<u>Interest</u>				
31-360-100 INTEREST EARNINGS	11	0	27	0
TOTAL Interest	11	0	27	0
<u>Other Revenue</u>				
31-370-100 PROCEEDS FM 2010 NOTE	0	216,914	0	0
TOTAL Other Revenue	0	216,914	0	0
<u>Transfer In</u>				
31-390-015 TRANSFER IN	356,420	0	0	0
TOTAL Transfer In	356,420	0	0	0
<b>TOTAL REVENUES</b>	<b>356,441</b>	<b>241,914</b>	<b>26,027</b>	<b>25,000</b>

31 -Parks  
Parks

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
31-662-486 FLAT ROCK LAKE PARK	6,535	5,000	102	5,000
31-662-487 LIONS PARK	1,219	5,000	1,856	5,000
31-662-488 INGRAM LAKE PARK	3,415	5,000	352	5,000
31-662-489 FR MOB & DEMOB 09-10 PROJECT	32,600	0	0	0
31-662-490 FR GROUT PLANT OP 09-10 PROJEC	23,894	0	0	0
31-662-491 FR GROUT HOLES 09-10 PROJECT	6,000	0	0	0
31-662-492 FR PORTLAND CEMENT 09-10 PROJE	70,125	0	0	0
31-662-493 FR CARE OF WATER 09-10 PROJECT	21,000	0	0	0
31-662-494 FR ROBOTIC SURVEY 09-10 PROJEC	2,000	0	0	0
31-662-495 IN MOB & DEMOB 09-10 PROJECT	15,000	0	0	0
31-662-496 IN GROUT PLANT OP 09-10 PROJEC	39,380	0	0	0
31-662-497 IN GROUT HOLES 09-10 PROJECT	2,639	0	0	0
31-662-498 IN PORTLAND CEMENT 09-10 PROJE	34,700	0	0	0
31-662-499 IN CARE OF WATER 09-10 PROJECT	15,000	0	0	0
31-662-500 CONTINGENCY 09-10 DAM PROJECTS	0	0	0	0
31-662-501 OTHER	63,910	0	0	2,000
31-662-502 PARK SANITARY FACILITIES	0	20,000	688	8,000
<b>TOTAL Parks</b>	<b>337,417</b>	<b>35,000</b>	<b>2,998</b>	<b>25,000</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

32-Comm Dev Fund Grant

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>State Grants</u>				
32-333-100 PHASE II TCDP FUNDS	427,600	0	2,000	0
32-333-105 ORCA GRANT	0	0	0	0
32-333-106 COUNTY CONTRIBUTION	0	0	0	0
TOTAL State Grants	427,600	0	2,000	0
<u>Local Shared Revenue</u>				
32-339-350 UGRA FUNDS	0	0	0	0
32-339-400 Tex Dept Rural Affairs 710065	0	0	2,500	0
TOTAL Local Shared Revenue	0	0	2,500	0
<u>Transfer In</u>				
32-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	427,600	0	4,500	0

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

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
32-657-440 SEWER FACILITITES	372,045	0	2,500	0
32-657-441 PRIVATE PROPERTY	0	0	0	0
32-657-445 ADMINISTRATION	18,101	0	2,000	0
32-657-557 ENGINEERING/ARCHITECTURAL SERV	56,540	0	0	0
32-657-558 ENGINEERING STUDY	0	0	0	0
32-657-574 ACQUISITIONS	0	0	0	0
32-657-754 ACQUISITION	0	0	0	0
TOTAL 2002 Comm Dev Fund-Ph II	446,686	0	4,500	0
<b>TOTAL EXPENDITURES</b>	446,686	0	4,500	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 19,086)	0	0	0

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

36 -Child Abuse Prevention

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
<u>Fees of Office</u>				
36-340-700 DISTRICT CLERK FEES	98	500	60	500
TOTAL Fees of Office	98	500	60	500
<u>Interest</u>				
36-360-100 INTEREST EARNINGS	0	0	0	0
TOTAL Interest	0	0	0	0
<hr/>				
TOTAL REVENUES	98	500	60	500

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

37 -CENTER POINT WASTEWATER

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>State Grants</u>				
37-333-200 PHASE II TWDB FUNDS	0	139,410	139,410	0
37-333-250 KERR CO SHARE GRANT G0900003	0	40,160	40,160	0
TOTAL State Grants	0	179,570	179,570	0
<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
37-339-300 PHASE 1 UGRA FUNDS	0	0	0	64,000
37-339-400 PHASE 1 UGRA FUNDS	0	0	0	570,000
37-339-500 PHASE II UGRA FUNDS	0	0	0	1,290,000
TOTAL Local Shared Revenue	0	0	0	1,924,000
<u>Interest</u>				
37-360-100 INTEREST	0	0	6	0
TOTAL Interest	0	0	6	0
<u>Transfer In</u>				
37-390-015 TRANSFER IN	0	0	0	0
37-390-900 ISSUANCE OF CERTIFICATES	0	0	570,000	0
37-390-910 TRANSFER IN	0	0	1,290,000	0
TOTAL Transfer In	0	0	2,039,576	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>179,570</b>	<b>2,039,576</b>	<b>1,924,000</b>

40 -Alt Dispute Resolution

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Fees of Office</u>				
40-340-400 COUNTY CLERK	4,215	3,700	4,930	3,700
40-340-700 DISTRICT CLERK	12,033	9,300	8,765	9,300
40-340-800 JP'S	1,220	1,000	1,200	1,000
TOTAL Fees of Office	17,469	14,000	14,895	14,000
<u>Interest</u>				
40-360-100 INTEREST EARNINGS	10	0	9	0
TOTAL Interest	10	0	9	0
<u>Transfer In</u>				
40-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>17,479</b>	<b>14,000</b>	<b>14,909</b>	<b>14,000</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

40 -Alt Dispute Resolution

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Fees of Office</u>				
40-340-400 COUNTY CLERK	4,215	3,700	4,930	3,700
40-340-700 DISTRICT CLERK	12,033	9,300	8,765	9,300
40-340-800 JP'S	<u>1,220</u>	<u>1,000</u>	<u>1,200</u>	<u>1,000</u>
TOTAL Fees of Office	17,469	14,000	14,895	14,000
<u>Interest</u>				
40-360-100 INTEREST EARNINGS	<u>10</u>	<u>0</u>	<u>9</u>	<u>0</u>
TOTAL Interest	10	0	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	17,479	14,000	14,909	14,000

40 -Alt Dispute Resolution  
Alternate Dispute Resolut

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
40-437-415 MEDIATION	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
TOTAL Alternate Dispute Resolut	14,000	14,000	14,000	14,000
TOTAL EXPENDITURES	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>3,479</u>	<u>0</u>	<u>909</u>	<u>0</u>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

42 -CO & DIST CLERK TEC FUND

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<hr/>				
<u>Fees of Office</u>				
42-340-400 COUNTY CLERK FEES	1,815	100	2,500	2,500
42-340-700 DIST CLERK FEES	<u>6,055</u>	<u>100</u>	<u>6,000</u>	<u>6,000</u>
TOTAL Fees of Office	7,869	200	8,500	8,500
<u>Interest</u>				
42-360-100 INTEREST	<u>2</u>	<u>0</u>	<u>5</u>	<u>0</u>
TOTAL Interest	2	0	5	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	7,871	200	8,505	8,500

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

43 -Courts Records Preserv FD

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Fees of Office</u>				
43-340-400 COUNTY CLERK FEES	7,335	1,000	8,300	7,500
43-340-700 DIST CLERK FEES	0	1,000	0	1,000
TOTAL Fees of Office	7,335	2,000	8,300	8,500
<u>Interest</u>				
43-360-100 INTEREST	3	0	0	0
TOTAL Interest	3	0	0	0
<u>Transfer In</u>				
43-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	7,339	2,000	8,300	8,500

43 -Courts Records Preserv FD  
Court Record Preserve

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
43-635-411 OLD RECORDS PRESERVATION	0	1,700	0	1,700
43-635-412 MICROFILM EXPENSE	0	0	0	0
43-635-456 EQUIPMENT MAINT	0	0	0	0
43-635-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Court Record Preserve	0	0	0	1,700
TOTAL EXPENDITURES	0	1,700	0	1,700
REVENUE OVER/ (UNDER) EXPENDITURES	7,339	300	8,300	6,800

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

70 -Permanent Improvement

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
70-310-110 AD VALOREM TAXES	9	0	0	0
TOTAL Ad Valorem Taxes	9	0	0	0
<u>Interest</u>				
70-360-100 INTEREST EARNINGS	18	0	22	0
70-360-200 BOND INTEREST	0	0	0	0
TOTAL Interest	18	0	22	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
<b>TOTAL REVENUES</b>	<b>27</b>	<b>0</b>	<b>22</b>	<b>0</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

71 -Schreiner Road Trust

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Interest</u>				
71-360-100 INTEREST EARNINGS	18	100	20	20
TOTAL Interest	18	100	20	20
<u>Proceeds</u>				
71-365-100 PROCEEDS FROM TRUST	0	24,000	0	0
TOTAL Proceeds	0	24,000	0	0
<u>Other Revenue</u>				
71-370-300 VARIOUS REFUNDS	0	0	0	0
TOTAL Other Revenue	0	0	0	0
TOTAL REVENUES	18	24,100	20	20

71 -Schreiner Road Trust  
Schreiner Road Trust

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED 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	32,000	0	0	0
71-610-584 PRECINCT 4 CAMP ARROWHEAD RD	0	9,000	0	9,000
TOTAL Schreiner Road Trust	32,000	9,000	0	9,000
TOTAL EXPENDITURES	32,000	9,000	0	9,000
REVENUE OVER/(UNDER) EXPENDITURES	( 31,982)	15,100	20	( 8,980)

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

80 -Historical Commission

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Interest</u>				
80-360-100 INTEREST EARNINGS	2	100	8	8
TOTAL Interest	<u>2</u>	<u>100</u>	<u>8</u>	<u>8</u>
<u>Other Revenue</u>				
80-370-300 VARIOUS INCOME	11,968	0	190	0
80-370-400 LCRA GRANT	0	0	0	0
80-370-500 UNION CHURCH DONATION	0	0	50	0
TOTAL Other Revenue	<u>11,968</u>	<u>0</u>	<u>240</u>	<u>0</u>
<u>Transfer In</u>				
80-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>11,970</b>	<b>100</b>	<b>248</b>	<b>8</b>

80 -Historical Commission  
Historical Commission

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
80-660-100	0	0	0	0
80-660-330 OPERATING EXPENSE (COOKBOOKS,E	0	100	0	0
80-660-450 UNION CHURCH	0	0	0	0
80-660-451 UNION CHURCH WATER LINE RELOCA	606	0	0	0
TOTAL Historical Commission	<u>606</u>	<u>100</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>606</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>11,365</b>	<b>0</b>	<b>248</b>	<b>0</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

88 -Co Atty Hot Ck Fund

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Reimbursement</u>				
88-350-330 COLLECTIONS	22,437	30,000	48,000	30,000
TOTAL Reimbursement	<u>22,437</u>	<u>30,000</u>	<u>48,000</u>	<u>30,000</u>
<u>Interest</u>				
88-360-100 INTEREST	23	0	21	0
TOTAL Interest	<u>23</u>	<u>0</u>	<u>21</u>	<u>0</u>
<u>Other Revenue</u>				
88-370-300 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL REVENUES	 22,459	 30,000	 48,021	 30,000

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

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
88-475-330 EXPENSES	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>30,000</u>
TOTAL Co Atty-Hot Check Fund	0	30,000	0	30,000
 TOTAL EXPENDITURES	 <u>0</u>	 <u>30,000</u>	 <u>0</u>	 <u>30,000</u>
 REVENUE OVER/(UNDER) EXPENDITURES	 <u>22,459</u>	 <u>0</u>	 <u>48,021</u>	 <u>0</u>

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## Statement of Legal Debt Limits

As of October 1, 2013 – the beginning of this budget year – the County's outstanding debt obligation (principal and interest) totals \$1,694,335

The County is authorized under Article 3, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes for the construction and maintenance of roads. There is no constitutional or statutory limit as to the rate on bonds issued pursuant to such constitutional provision. However, the amount of bonds that may be issued is limited to 25% of the assessed valuation of real property in the County.

**2012 Assessed valuation of Real Property:** **\$3,787,073,491**

**Debt Limit (25% of above value):** **\$946,768,373**

In addition to "TA" bonds, the County may issue statutorily authorized bonds payable from the proceeds of limited ad valorem tax provided for in Article VIII, Section 9 of the State Constitution. Such constitutional provision provides that a county is limited to an ad valorem tax rate of \$.80 per \$100 of assessed valuation for general, permanent improvement, road & bridge and jury fund purposes.

Certain County bonds payable from such limited tax may be issued under the provision of Chapter 2, Title 22, Vernon's Texas Civil Statutes. The principle amount of all bonds that may be issued under the provisions of such Chapter is limited in the aggregate of 5% of the assessed valuation.

**2012 Assessed valuation of all property:** **\$4,047,851,644**

**Debt Limit (5% of above value):** **\$202,392,582**

Source: Kerr County Tax Assessor/Collector's Office

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## Use of Debt Obligations

### Certificates of Obligations

Bonds and Certificates of Obligation (often called CO's) are financing methods utilized for large capital projects. Currently the County has two outstanding debts of this type;

**1994 Jail Bond:** Represents a Limited Tax General Obligation Bond which was issued in 1994 in the amount of \$5,900,000 to build a larger jail facility. This bond was paid in full as of February 2012.

**2012A CO:** Represents a Limited Tax General Obligation Bond which was issued in 2012 in the amount of \$5,600,000 and will be used mainly to improve the existing AG Barn Facility. Other projects funded with this certificate are IT projects, equipment for Road & Bridge Department, county fleet vehicles, Jail Improvements, Cade Loop Bridge Rehab, Radio Conversion, replacement of Security Doors at the Juvenile Detention Facility, Equipment for the AG Barn and Phase V of the Kerrville South Wastewater Project. This bond will be paid over a 30 year time period.

**2012B CO:** Represents a Limited Tax General Obligation Bond which was issued in 2012 in the amount of \$560,000 and is Kerr County's portion of the Center Point Wastewater Planning Project. This bond will be paid over a 10 year time period.

### Tax Notes

Tax Notes are a direct obligation (debt) of the County payable from and secured by an annual ad valorem tax levied against all property within the county.

**2007 Series:** This tax note series was issued in the amount of \$1,780,000 and was issued in FY07 for capital purchases made from the General Fund and Road & Bridge. \$229,172 of this issue represents funding of IT projects including the purchase of new computers, replacement of a server, installation of video conferencing in the jail, purchase of a surveillance camera for the Juvenile Detention Center, and the upgrade of the camera system in the jail. \$246,560 of the issue was utilized for the renovation of the AG Barn facility. An additional \$355,694 was used to replace windows and doors in the historic section of the courthouse and upgrading the courthouse grounds. \$466,142 of the issue was used for the purchase of equipment for the county's Road & Bridge Department. \$111,996 was used to purchase new vehicles for Environmental Health and Animal Control. \$880,000 in principal remains and is scheduled to mature in February 2013.

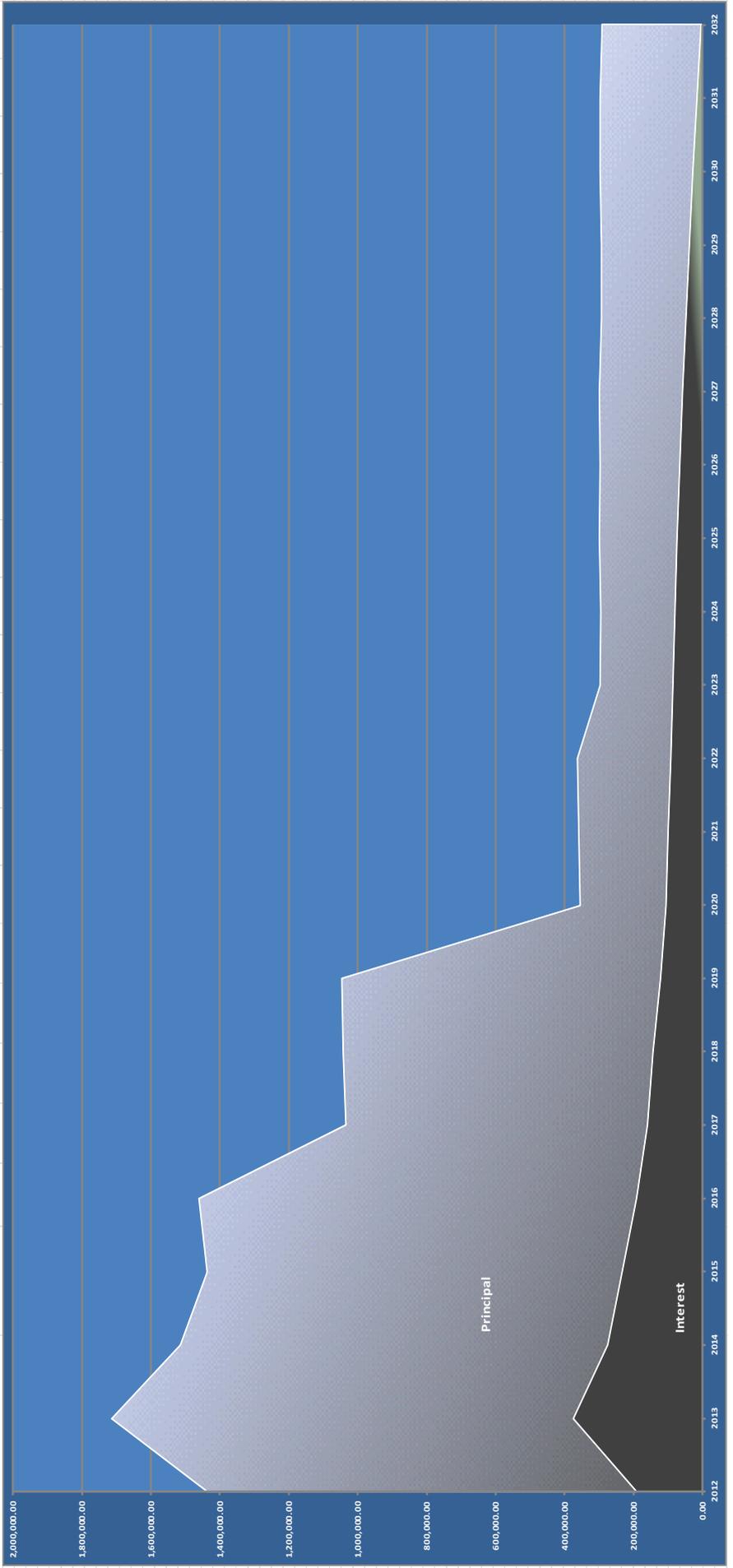
**2010 Series:** This tax note series was issued in the amount of \$4,350,000 and was issued in FY10 for capital purchases made from the General Fund and Road & Bridge. Some of the larger projects financed by this note include: the purchase of computers and related equipment; a new outdoor arena; the purchase of some heavy equipment and fleet vehicles; the construction of a Sheriff's Department Annex including a new fence to surround the jail and annex complex. The new annex facility is shared by the Adult Probation department and the Sheriff's Department allowing them to expand and add more training rooms. \$3,860,000 in principal remains and is scheduled to mature in February 2016.

A detailed maturity schedule of the County's Debt Obligations can be found on the following page.

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DEBT SERVICE REQUIREMENT (BY YEAR)		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>CERTIFICATES OF OBLIGATION</b>																						
1994 SERIES - Limited Tax Gen Obligation	Principal																					
	Interest	530,000																				
11,262																						
2012A SERIES - Limited Tax Gen Obligation	Principal																					
	Interest	224,600	110,000	167,930	166,250	166,250	158,050	141,450	120,075	104,250	88,475	92,475	86,250	79,875	73,275	66,450	58,200	48,500	38,500	28,000	17,000	5,700
	Principal	50,000	50,000	50,000	50,000	55,000	60,000	60,000	60,000	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
2012B SERIES - Limited Tax Gen Obligation	Principal																					
	Interest	530,000	50,000	160,000	50,000	50,000	875,000	900,000	925,000	250,000	280,000	270,000	210,000	215,000	225,000	230,000	240,000	245,000	255,000	270,000	280,000	285,000
Center Point Wastewater Planning	Principal	11,262	225,885	188,796	167,696	167,696	159,496	142,896	121,449	105,405	89,255	92,751	86,250	79,875	73,275	66,450	58,200	48,500	38,500	28,000	17,000	5,700
	Interest																					
<b>TAX NOTES</b>																						
SERIES 2008	Principal	290,000	880,000																			
	Interest	33,825	14,520																			
SERIES 2010	Principal	425,000	410,000	1,080,000	1,155,000	1,215,000																
	Interest	144,825	132,300	104,550	62,738	21,283																
	Subtotal - Principal	715,000	1,290,000	1,080,000	1,155,000	1,215,000																
	Subtotal - Interest	178,650	146,620	104,550	62,738	21,283																
	Total - Principal	1,245,000	1,340,000	1,240,000	1,205,000	1,270,000	875,000	900,000	925,000	250,000	280,000	270,000	210,000	215,000	225,000	230,000	240,000	245,000	255,000	270,000	280,000	285,000
	Total - Interest	189,912	372,705	273,346	230,433	188,958	159,496	142,896	121,449	105,405	89,255	92,751	86,250	79,875	73,275	66,450	58,200	48,500	38,500	28,000	17,000	5,700
<b>TOTAL ANNUAL DEBT SERVICE REQUIREMENTS</b>																						
	Principal	1,434,912	1,712,705	1,513,346	1,435,433	1,458,958	1,034,496	1,042,896	1,046,449	355,405	359,255	362,751	296,250	294,875	298,275	296,450	298,200	293,500	283,500	298,000	297,000	290,700
	Interest																					



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## **DEBT MANAGEMENT AND ADMINISTRATION**

The County will not use long-term debt for current operations in accordance with Article XI, Section 7 and Article VIII, Section 9 of the Constitution and by the Local Government Code of the Revised Statutes of Texas. When Kerr County finds it necessary to issue bonds, the following guidelines will be adhered to:

- Reserve funds will be provided to adequately meet debt service requirements in the subsequent year.
- Interest earning on these reserve fund balances will be used for debt service purposes.
- Bond finance will be confined to capital improvement projects, which could not feasibly be financed from current revenues.
- The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

The presently outstanding tax supported debt of the county is rated “A3” by Moody’s Investors service, Inc. and “AA-” by Standard and Poor’s Corporation. The County will continue to manage and administer debt in such a manner as to maintain or improve this rating.

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

62 -1994 Jail Bond

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
62-310-110 CURRENT TAXES	547,446	564,000	564,000	0
TOTAL Ad Valorem Taxes	547,446	564,000	564,000	0
<u>Interest</u>				
62-360-100 INTEREST	40	40	65	0
TOTAL Interest	40	40	65	0
<u>Transfer In</u>				
62-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>547,486</b>	<b>564,040</b>	<b>564,065</b>	<b>0</b>

62 -1994 Jail Bond  
1994 Jail Bond

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
62-649-610 PRINCIPAL	505,000	530,000	530,000	0
62-649-660 INTEREST	33,256	33,257	33,257	0
62-649-665 SERVICE FEES	750	750	750	0
62-649-670 BOND REDEMPTION	0	0	0	0
TOTAL 1994 Jail Bond	539,006	564,007	564,007	0
<b>TOTAL EXPENDITURES</b>	<b>539,006</b>	<b>564,007</b>	<b>564,007</b>	<b>0</b>
REVENUE OVER/ (UNDER) EXPENDITURES	8,480	33	58	0

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

64 -Bank of America Cap Lease

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
64-310-110 CURRENT TAXES	231,382	0	700	0
TOTAL Ad Valorem Taxes	231,382	0	700	0
<u>Interest</u>				
64-360-100 INTEREST	25	0	6	0
TOTAL Interest	25	0	6	0
<u>Transfer In</u>				
64-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>231,408</b>	<b>0</b>	<b>706</b>	<b>0</b>

64 -Bank of America Cap Lease  
Bank America Cap Lease

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
64-658-620 BOND PRINCIPAL	222,529	0	0	0
64-658-660 INTEREST PAYMENT	8,935	0	0	0
TOTAL Bank America Cap Lease	231,463	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>231,463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>( 56)</b>	<b>0</b>	<b>706</b>	<b>0</b>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

65 -2007 Capital Financing

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
65-310-110 CURRENT TAXES	317,276	325,870	322,000	894,520
TOTAL Ad Valorem Taxes	317,276	325,870	322,000	894,520
<u>Interest</u>				
65-360-100 INTEREST	31	30	56	50
TOTAL Interest	31	30	56	50
<u>Other Revenue</u>				
65-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
65-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
<b>TOTAL REVENUES</b>	<b>317,307</b>	<b>325,900</b>	<b>322,056</b>	<b>894,570</b>

65 -2007 Capital Financing  
Capital Loan 2008

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
65-658-620 BOND PRINCIPAL	275,000	285,000	290,000	880,000
65-658-660 INTEREST PAYMENT	43,122	40,900	40,900	17,600
TOTAL Capital Loan 2008	318,122	325,900	330,900	897,600
<b>TOTAL EXPENDITURES</b>	<b>318,122</b>	<b>325,900</b>	<b>330,900</b>	<b>897,600</b>
REVENUE OVER/(UNDER) EXPENDITURES	( 816)	0	( 8,844)	( 3,030)

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

66 -2010 Capital Financing

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
66-310-110 CURRENT TAXES	319,784	577,825	577,825	542,300
TOTAL Ad Valorem Taxes	<u>319,784</u>	<u>577,825</u>	<u>577,825</u>	<u>542,300</u>
<u>Interest</u>				
66-360-100 INTEREST	37	100	100	100
TOTAL Interest	<u>37</u>	<u>100</u>	<u>100</u>	<u>100</u>
<u>Other Revenue</u>				
66-370-701 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>				
66-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>319,821</b>	<b>577,925</b>	<b>577,925</b>	<b>542,400</b>

66 -2010 Capital Financing  
Capital Financing 2010

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
66-659-620 BOND PRINCIPAL	65,000	425,000	425,000	410,000
66-659-660 INTEREST PAYMENT	231,303	144,825	144,825	132,300
66-659-665 SERVICE FEE (ADMIN CHGS)	300	0	300	300
TOTAL Capital Financing 2010	<u>296,603</u>	<u>569,825</u>	<u>570,125</u>	<u>542,600</u>
<b>TOTAL EXPENDITURES</b>	<b>296,603</b>	<b>569,825</b>	<b>570,125</b>	<b>542,600</b>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>23,218</u>	<u>8,100</u>	<u>7,800</u>	<u>( 200)</u>

KERR COUNTY, TEXAS  
ADOPTED BUDGET  
FOR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

67 -2012 Capital Financing

REVENUES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
<u>Ad Valorem Taxes</u>				
67-310-110 CURRENT TAXES	0	0	0	0
TOTAL Ad Valorem Taxes	0	0	0	0
<u>Interest</u>				
67-360-100 INTEREST	0	0	0	0
TOTAL Interest	0	0	0	0
<u>Other Revenue</u>				
67-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
67-390-015 TRANSFER IN	0	0	214,973	0
TOTAL Transfer In	0	0	214,973	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>214,973</b>	<b>0</b>

67 -2012 Capital Financing  
Capital Financing 2012

EXPENDITURES	2010-2011 FISCAL YEAR END ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 ESTIMATED YEAR END	2012-2013 ADOPTED BUDGET
67-667-620 BOND PRINCIPAL	0	0	0	0
67-667-660 INTEREST PAYMENT	0	0	0	224,600
67-667-665 SERVICE FEE	0	0	0	0
TOTAL Capital Financing 2012	0	0	0	224,600
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,600</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>214,973</b>	<b>( 224,600)</b>

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DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
CO. JUDGE	10-400-101	ELECTED	EL	24		57869	2,411.19
MHMR	10-426-101	ELECTED		24		13409	558.71
						71278	
State Supplement	10-400-105	ELECTED	EL	24		15000	625.00
						15000	
Juvenile Board	10-570-101	ELECTED	EL	24		1200	50.00
						1200	
						87478	
Court Reporter	10-426-110	16 yrs 2015	EX	24		73832	3,076.35
	10-426-110			24		2500	104.16
						76332	
CO. COMM. 1	10-401-101	ELECTED	EL	24		53903	2,245.97
CO. COMM. 2	10-401-101	ELECTED	EL	24		53903	2,245.97
CO. COMM. 3	10-401-101	ELECTED	EL	24		53903	2,245.97
CO. COMM. 4	10-401-101	ELECTED	EL	24		53903	2,245.97
Court Coordinator	10-401-105	7 YR 2013	19.5	24		40458	1,685.73
	10-401-106			24		4000	166.67
						44458	

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
CO. CLERK	10-403-101	ELECTED	EL	24		60054	2,502.26
Chief Deputy	10-403-104	16 yrs 2015	19.9	24		44659	1,860.80
Deputy Clerk	10-403-104	7 YR 2014	14.3	24		30099	1,254.11
Admin Deputy Clerk	10-403-104	4 yr 2014	17.1	24		33219	1,384.12
Deputy Clerk	10-403-104		14.1	24		28663	1,194.31
Deputy Clerk	10-403-104	7 yr 2015	14.3	24		30099	1,254.11
Deputy Clerk	10-403-104	10 yrs 2014	14.4	24		30848	1,285.32
Admin Deputy Clerk	10-403-104	10 yrs 2013	17.1	17	23530		1,384.12
Deputy Clerk	10-403-104	10 yr. 2015	17.2	7	9932	33462	1,418.79
Deputy Clerk	10-403-104	10 yr. 2015	14.4	24		30848	1,285.32
Deputy Clerk	10-403-104	10 yr. 2014	14.5	24		31617	1,317.38

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
RECORDS MGT.							
Deputy Clerk	10-404-104	4 YR 2015	14.2	24		29371	1,223.78
Deputy Clerk	10-404-104	10 YR 2015	14.5	24		31617	1,317.38

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
INFO TECH Director	10-408-108	10 YR 2015	EX	24		65147	2,714.45
I.T. Specialist II	10-408-110	4 yr 2013	23.3	21	41061		1,955.28
			23.4	3	6011	47072	2,003.81
I.T. Specialist III	10-408-110	4 yr 2014	20.3	24		40458	1,685.73

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 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	16 yrs. 2015	EX	24		68287	2,845.29
Court Coordinator	10-427-105	13 yrs. 2014	19.6	24		41477	1,728.20
Supplement	10-428-105			24		5000	208.33
						46477	

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Court Compliance							
Court Compliance	10-429-104	14 yrs 2014	23.2	24		45783	1,907.61
Asst. Court Compliance	10-429-103	4 yr 2012	16.4	24		34051	1,418.79

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
GRANT							
CRIME VIC. CO.	10-438-104		EX	24	52786		2,199.41
CountyMatch	50-641-100			24	2639		109.94
	50-641-100			24	1500		62.50
						56924	
Indigent Services Clerk	50-641-101	1 yr 2012	15.2	24		30848	1,285.32

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
DIST. CLERK	10-450-101	ELECTED	EL	24		60054	2,502.26
Chief Deputy	10-450-104	16 yrs. 2015	19.11	24		46927	1,955.28
Administrative Clerk	10-450-104	16 yrs. 2015	17.7	24		38523	1,605.13
Deputy Clerk	10-450-104	10 yr. 2015	15.7	24		34904	1,454.32
Court Clerk	10-450-104	4 yr 2013	15.1	16	20066		1,254.11
Court Clerk	10-450-104	7 YR 2014	15.2	8	10283	30348	1,285.32
Deputy Clerk	10-450-104	7YR 2014	15.2	24		30848	1,285.32
Deputy Clerk	10-450-104	7 yr. 2013	15.2	16	20565		1,285.32
LAW LIBRARY	18-650-106	ELECTED	EL	24		4409	183.69

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
J.P. 1	10-455-101	ELECTED	EL	24		49335	2,055.62
Court Coordinator	10-455-105	13 yrs. 2014	17.5	24		36672	1,527.99
J.P. 2	10-456-101	ELECTED	EL	24		49335	2,055.62
Court Coordinator	10-456-105	7 yr 2013	17.3	15	21815		1,454.32
			17.4	9	13416	35231	1,490.72
J.P. 3	10-457-101	ELECTED	EL	24		49335	2,055.62
Court Coordinator	10-457-105	16 YRS 2015	17.4	24		35777	1,490.72
J.P. 4	10-458-101	ELECTED	EL	24		49335	2,055.62
Court Coordinator	10-458-105	13 yrs. 2012	17.6	24		37587	1,566.13

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
COUNTY ATTY.	10-475-101	ELECTED	EL	24		100741	4,197.53
	10-475-102	ELECTED	EL	24		35546	1,481.08
						136287	
Sr. Asst County Atty	10-475-103	4 YR 2015	EX	24		81630	3,401.24
State Supplement	10-475-104			16	1760		110.00
				8	960	2720	120.00
Asst County Atty	10-475-103	4 YR 2015	EX	24		54,167	2,256.96
Legal Admin Asst	10-475-105	4 yr. 2014	21.2	24		41477	1,728.20
Admin Asst	10-475-105	10 YRS 2015	17.6	24		37587	1,566.13
Collections	10-475-105	4 yr 2015	16.2	24		32408	1,350.32
Admin Asst	10-475-105	2012	17.12	1	1816		1,815.74
			17.13	23	42798	44614	1,860.80

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 11/12 SEMI MONTHLY
HUMAN RESOURCES							
HR Director	10-493-102	4 yr 2012	EX	1	2366		2,365.56
			EX	23	55768	58134	2,424.70
HR Rep	10-493-103	PT	17.12	24	1360 hrs/yr	28492	
HR Rep	10-493-104	7 YR 2015	17.3	24		34904	1,454.32

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
AUDITOR	10-495-102	7 yr 2014	APP	24		87624	3,651.01
AUDIT ASST	10-495-103	4 yr 2012	22.2	6	10894		1,815.74
AUDIT ASST			22.3	18	33,494.40	44389	1,860.80
AUDIT ASST	10-495-103	7 Yr 2012	18.5	24		38523	1,605.13
ASST AUDITOR	10-495-103	1 yr 2013	22.2	21	38131		1,815.74
			22.3	3	5582	43713	1,860.80

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
TREASURER	10-497-101	ELECTED	EL	24		53903	2,245.97
Chief Deputy	10-497-104	7 yr 2014	19.3	24		38523	1,605.13

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
TAX ASSESSOR	10-499-101	ELECTED	EL	24		60126	2,505.26
Chief Deputy	10-499-104	13 yrs. 2014	19.2	24		37587	1,566.13
MV Supervisor	10-499-104	7 yr 2013	17.1	21	29067		1,384.12
Substation Supervisor	10-499-104	10 yr. 2015	17.2	3	4256	33323	1,418.79
Senior Tax Clerk	10-499-104	16 yrs. 2015	17.3	24		34904	1,454.32
Senior Tax Clerk	10-499-104	7 Yr 2013	16.12	24		41477	1,728.20
MV Clerk	10-499-104	4 yr 2012	15.5	9	12457		1,384.12
MV Clerk	10-499-104	7 yr 2014	15.6	15	21282	33739	1,418.79
MV Clerk	10-499-104	1 yr 2012	14.4	4	5141		1,285.32
MV/Tax Bookkeeper	10-499-104	7 yr 2015	14.5	20	26348	31489	1,317.38
ELECTIONS	10-402-101	2013	14.4	24		30848	1,285.32
Elections Clerk	10-402-101	10 yr. 2014	14.1	1	1194		1,194.31
Elections Clerk	10-402-101	10 yr. 2014	14.2	23	28147	29341	1,223.78
Elections Clerk	10-402-101	10 yr. 2014	14.5	24		31617	1,317.38
Elections Clerk	10-402-101	10 yr. 2014	14.4	22	28277		1,285.32
Elections Clerk	10-402-101	10 yr. 2014	14.5	2	2635	30912	1,317.38
Elections Clerk	10-402-101	10 yr. 2014	19.1	24		36672	1,527.99
Elections Clerk	10-402-101	10 yr. 2014	17.12	9	16342		1,815.74
Elections Clerk	10-402-101	10 yr. 2014	17.13	15	27912	44254	1,860.80
Elections Clerk	10-402-101	10 yr. 2014	14.4	24		30848	1,285.32

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
MAINT.	10-510-104	10 YRS 2014	EX	24		48962	2,040.10
Housekeeping Sup	10-510-106	16 yrs. 2015	18.4	24		37587	1,566.13
Housekeeping	10-510-106	1 yr 2012	14.1	20	23886		1,194.31
Housekeeping	10-510-106	10 yr. 2015	14.2	4	4895	28781	1,223.78
Housekeeping	10-510-106	10 yr. 2015	14.3	24		30099	1,254.11
Maint Worker	10-511-106	13 yrs. 2015	15.6	24		34051	1,418.79
Maint Worker	10-513-106	7 yr 2015	14.4	24		30848	1,285.32
Maint Worker	10-513-106	13 Yrs 2013	14.12	24		37587	1,566.13
Maint Worker	10-513-106	4 yr 2015	14.3	24		30099	1,254.11
Maint/Housekeeping	10-513-106		14.1	24		28663	1,194.31
AG-BARN							
Ag Barn Maint	10-666-106	1 yr 2013	14.1	15	17915		1,194.31

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
CONSTABLE 1	10-551-101	ELECTED	EL	24		42360	1,765.01
CONSTABLE 2	10-552-101	ELECTED	EL	24		42360	1,765.01
CONSTABLE 3	10-553-101	ELECTED	EL	24		42360	1,765.01
CONSTABLE 4	10-554-101	ELECTED	EL	24		42360	1,765.01

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Sheriff's Office							
Sheriff	10-560-101	ELECTED	EL	24		83331	3,472.11
Chief Deputy	10-560-104	10 YRS 2013	31.8 EX	24		78814	3,283.93
Captain	10-560-104	16 yr 2015	28.11 EX	24		73198	3,049.92
Admin Sgt	10-560-104	10 YRS 2013	25.8	24		58596	2,441.49
Patrol Sgt	10-560-104	13 yrs 2015	25.9	24		60052	2,502.16
Patrol Sgt	10-560-104	13 yrs 2013	25.9	21	52545		2,502.16
Patrol Sgt	10-560-104	16 yr 2015	25.10	3	7694	60239	2,564.57
Patrol Sgt	10-560-104	16 YRS 2015	25.10	24	24415	61550	2,564.57
Patrol Deputy	10-560-104	10 yr 2014 (10/1)	25.10	14	35904	60319	2,564.57
Patrol Deputy	10-560-104	7 yr 2014	21.5 / 5	24		46927	1,955.28
Patrol Deputy	10-560-104	7 yr 2013	21.5 / 7	24		45783	1,907.61
Patrol Deputy	10-560-104	13 YRS 2015	21.5 / 9	24		48091	2,003.81
Patrol Deputy	10-560-104	4 yr 2014	21.5 / 2	24		50525	2,105.21
Patrol Deputy	10-560-104	7 year 2013	21.5 / 3	11	19973		1,815.74
Patrol Deputy	10-560-104	7 YR 2015	21.5 / 4	13	24190	44164	1,860.80
Patrol Deputy	10-560-104	4 yr 2014	21.5 / 2	24		44659	1,860.80
Patrol Deputy	10-560-104	4 yr 2015	21.5 / 2	24		42517	1,771.53
Patrol Deputy	10-560-104	4 yr 2015	21.5 / 2	24		42517	1,771.53

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Patrol Deputy	10-560-104	1 yr 2013	21.5 / 1	9	15554		1,728.20
			21.5 / 2	15	26573	42127	1,771.53
Patrol Deputy	10-560-104	13 YR 2015	21.5 / 5	24		45783	1,907.61
Patrol Deputy	10-560-104	4 yr 2012	21.5 / 3	5	9079		1,815.74
			21.5 / 4	19	35355	44434	1,860.80
Patrol Deputy	10-560-104	1 yr 2013	21.5 / 5	10	19076		1,907.61
			21.5 / 6	14	27374	46450	1,955.28
Patrol Deputy	10-560-104	10 YRS 2012	21.5 / 6	2	3911		1,955.28
			21.5 / 7	22	44084	47994	2,003.81
Patrol Deputy	10-560-104	1 yr 2012	21.5 / 3	17	30868		1815.74
			21.5 / 4	7	13026	43893	1860.80
Patrol Deputy	10-560-104	7 YR 2013	21.5 / 2	24		42517	1,771.53
Crime Prevention	10-560-104	4 year 2013	21.5 / 5	6	11446		1,907.61
			21.5 / 6	18	35195	46641	1,955.28
DARE	10-560-104	16 YRS 2015	21.5 / 10	24		51794	2,158.08
Warrants/Transport							
Sgt	10-560-104	2012	25.12	5	13473		2,694.57
			25.13	19	52481	65954	2,762.17
Civil Deputy	10-560-104	16 YRS 2015	21.5 / 10	24		51794	2,158.08
Warrants Civil Deputy	10-560-104	1 yr 2012	21.5 / 5	2	3815		1,907.61
			21.5 / 6	22	43016	46831	1,955.28
Warrants/Transport	10-560-104	13 YRS 2012	21.5 / 9	5	10526		2,105.21
			21.5 / 10	19	41004	51530	2,158.08
Warrants/Transport	10-560-104	13 YRS 2015	21.5 / 7	24		48091	2,003.81
Warrants/Transport	10-560-104	10 YR 2015	21.5 / 5	24		45783	1,907.61

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Warrants/Transport	10-560-104	16 YRS 2015	21.5 / 8	24		49298	2,054.08
Captain	10-560-104	13 YRS 2012	28.9 EX	4	11610		2,902.58
			28.10 EX	20	59508	71118	2,975.38
Evidence Tech/Inv	10-560-104	13 YRS 2013	25.7	24		57161	2,381.69
CID	10-560-104	16 YRS 2015	25.10	24		61550	2,564.57
CID	10-560-104	4 yr 2013	25.4	23	50872		2,211.82
			25.5	1	2267	53139	2,267.29
CID	10-560-104	13 YRS 2013	25.9	24		60052	2,502.16
CID	10-560-104	13 YRS 2015	25.9	24		60052	2,502.16
CID	10-560-104	10 YRS 2012	25.9	24		60052	2,502.16
Inv / Interdiction	10-560-104	1 yr 2013	25.5	20	45346		2,267.29
			25.6	4	9294	54640	2,323.62
CID-N	10-560-104	10 yr 2013	25.6	16	37178		2,323.62
			25.7	8	19054	56231	2,381.69
Dispatcher	10-560-107	10 YR 2015	18.5 / 6	24		40458	1,685.73
Dispatcher	10-560-107	7 YR 2014	18.5 / 5	24		39480	1,645.00
Dispatcher	10-560-107	7 yr 2015	18.5 / 5	24		39480	1,645.00
Dispatcher	10-560-107	7 YR 2014	18.5 / 3	24		37587	1566.13
Dispatcher	10-560-107	7 YR 2014	18.5 / 5	24		39480	1,645.00

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Dispatcher	10-560-107	10 yr 2013	18.5 / 6	24		40458	1,685.73
Dispatcher	10-560-107	13 YRS 2015	18.5 / 7	24		41477	1,728.20
Dispatcher	10-560-107	7 yrs 2014	18.5 / 5	24		39480	1,645.00
Dispatcher	10-560-107	7 YR 2015	18.5 / 5	24		39480	1,645.00
Lead Dispatcher	10-560-107	7 yr 2014	18.5 / 6	24		40458	1,685.73
Receptionist	10-560-105	13 YRS 2014	14.7	24		33219	1,384.12
Warrants Clerk	10-560-105	10 YRS 2013	14.4	13	16709		1,285.32
Personnel	10-560-105	13 YR 2015	14.5	11	14491	31200	1,317.38
Admn Asst	10-560-105	13 YR 2012	19.6	24		41477	1,728.20
CID Secretary	10-560-105	4 year 2013	14.2	19	23252		1223.78
Patrol/Scan Clerk	10-560-105	7 YR 2014	14.3	5	6271	29522	1254.11
Bailiff	29-636-104	7 YR 2013	21.5 / 3	19	34499		1815.74
Bailiff	29-636-104	13 YRS 2013	21.5 / 4	5	9304	43803	1860.80
Bailiff	29-636-104	13 YRS 2013	21.5 / 9	24		50525	2,105.21

DEPARTMENT	GL Acct	Longevity DATE	S/G				SALARY	FY 12/13 SEMI MONTHLY
JAIL								
Jail Administrator	10-512-102	13 YRS 2014	28.7 EX	24			66292	2762.17
Asst. Jail Admin.	10-512-104	7 yr 2015	23.3 EX	24			46927	1955.28
Training Sgt	10-512-104	4 yr 2015	21.2	24	41477		41477	1728.20
Corrections Sgt	10-512-104	10 YRS 2012	21.5	4	7443			1860.80
Corrections Sgt	10-512-104	7 YR 2014	21.4	24	38152		45595	1907.61
							43578	1815.74
Corrections Sgt	10-512-104	10 YRS 2014	21.6	24			45783	1907.61
Corrections Sgt	10-512-104	7 YR 2014	21.5	24			44659	1860.80
Corrections Officer	10-512-104	1 yr 2012	18.5 / 1	10	14907			1490.72
Corrections Officer	10-512-104	13 YRS 2012	18.5 / 2	14	21392		36299	1527.99
Corrections Officer	10-512-104	4 yr 2015	18.5 / 2	24	32836		41264	1728.20
							36672	1527.99
Corrections Officer	10-512-104	4 yr 2015	18.5 / 2	24			36672	1527.99
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	12	17889			1490.72
Corrections Officer	10-512-104	7 YR 2014	18.5 / 3	24	18336		36225	1527.99
							37587	1566.13

DEPARTMENT	GL Acct	Longevity DATE	S/G				SALARY	FY 12/13 SEMI MONTHLY
Corrections Officer	10-512-104	4 yr 2013	18.5 / 2	24			36672	1527.99
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	20	29814			1490.72
Corrections Officer	10-512-104	1 yr 2013	18.5 / 2	4	6112		35926	1527.99
Corrections Officer	10-512-104	4 yr 2014	18.5 / 1	12	17889			1490.72
Corrections Officer	10-512-104	4 yr 2014	18.5 / 2	12	18336		36225	1527.99
Corrections Officer	10-512-104	7 yr 2015	18.5 / 3	24			37587	1566.13
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	21	31305			1490.72
Corrections Officer	10-512-104	4 yr 2013	18.5 / 2	3	4584		35889	1527.99
Corrections Officer	10-512-104	4 yr 2013	18.5 / 2	12	18336			1527.99
Corrections Officer	10-512-104	4 yr 2014	18.5 / 3	12	18794		37129	1566.13
Corrections Officer	10-512-104	4 YR 2013	18.5 / 2	24			36672	1527.99
Corrections Officer	10-512-104		18.5 / 2	24			36672	1527.99
Corrections Officer	10-512-104		18.5 / 1	24			35777	1490.72
Corrections Officer	10-512-104	7 YR 2013	18.5 / 3	23	36021			1566.13
Corrections Officer	10-512-104	1 yr 2013	18.5 / 4	1	1605		37626	1605.13
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	11	16398			1490.72
Corrections Officer	10-512-104		18.5 / 2	13	19864		36262	1527.99
Corrections Officer	10-512-104		18.5 / 1	24			35777	1490.72
Corrections Officer	10-512-104		18.5 / 1	24			35777	1490.72

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	19	28324		1490.72
			18.5 / 2	5	7640	35964	1527.99
Corrections Officer	10-512-104	4 YR 2013	18.5 / 2	21	32088		1527.99
			18.5 / 3	3	4698	36786	1566.13
Corrections Officer	10-512-104	1 yr 2013	18.5 / 1	12	17889		1490.72
			18.5 / 2	12	18336	36225	1527.99
Corrections Officer	10-512-104	4 yr 2013	18.5 / 2	24		36672	1527.99
Secretary	10-512-105	13 YR 2013	17.5	21	32088		1527.99
			17.6	3	4698	36786	1566.13
Clerk	10-512-105	1 YR 2012	14.1	1	1194		1194.31
			14.2	23	28147	29341	1223.78
Clerk	10-512-105	7 YR 2013	14.3	18	22574		1254.11
			14.4	6	7712	30286	1285.32
Jail/Scan Clerk	10-512-105	1 yr 2012	14.1	2	2389		1194.31
			14.2	22	26923	29312	1223.78
Court Clerk	10-512-105	4 year 2013	14.2	20	24476		1223.78
			14.3	4	5016	29492	1254.11

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Juv Probrotation							
Department Head	10-570-104	13 YRS 2013	EX	24		78869	3,286.22
JPO	10-570-103	16 yrs. 2013	NS&G	24		58566	2,440.24
JPO	10-570-103	1 yr 2012	NS&G	24		44998	1,874.90
JPO	10-570-103	1 yr 2011	NS&G	24		44998	1,874.90
JPO	10-570-103	4 yr 2013	NS&G	24		44998	1,874.90
JPO	10-570.103	7 yr 2010	NS&G	24		52127	2,171.97
	21-645-103		Title IV	24		3943	164.29
	21-645-103		Title IV	24		2250	93.05
	21-645-103		Title IV	24		2250	93.05
	21-645-103		Title IV	24		2606	108.58
	21-645-103		Title IV	24		2928	122.00
	21-645-103		Title IV	24		2250	93.05
						<b>16227</b>	
	21-645-105		Title IV	24		2218	92.42
						<b>2218</b>	
Data Coordinator	10-570-105	16 YRS 2015	NS&G	24		44360	1,848.34

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
ENVIRONMENTAL HEALTH							
	Director	10-640-101	7 yr. 2014	EX	24	51789	2,157.86
D.R.							
		10-640-104	1 yr 2013	17.1	17		1,384.12
D.R.							
		10-640-104	10 YRS 2013	17.2	7	33462	1,418.79
Admin							
		10-640-105	10 yrs 2014	17.10	24	41477	1,728.20
Env Law Enforcement							
		10-640-103	1 yr 2012	16.5	24	34904	1,454.32
Env Law Enforcement							
		10-640-103	4 yr 2013	20.1	3		1,605.13
				20.2	21	39360	1,645.00
				21.5 / 2	16		1,771.53
				21.5 / 3	8	42870	1,815.74

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
ANIMAL CONTROL							
Director	10-642-103	16 yrs. 2015	EX	24		47411	1,975.47
ACO / Asst Director	10-642-104	7 yr 2013	17.1	18	24914		1,384.12
			17.2	6	8513	33427	1,418.79
ACO	10-642-104	7 yr 2014	15.2	24		30848	1,285.32
ACO	10-642-104	4 yr 2013	15.1	16	20066		1,254.11
			15.2	8	10283	30348	1,285.32
Asst ACO/Ofc/Kennel	10-642-105	1 yr 2013	14.1	15	17915		1,194.31
			14.2	9	11014	28929	1,223.78
Kennel/Ofc	10-642-106	1 yr 2012	14.2	24		29371	1,223.78

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
EXTENSION							
Ext Agent	10-665-102	NONE	EX	24		21669	902.88
Ext Agent	10-665-102	None	EX	24		21183	882.63
4-H Program Asst	10-665-103	16 yrs. 2015	19.9 EX	24		44659	1,860.80
Admin	10-665-105	7 yr 2015	14.4	24		30848	1,285.32
Admin	10-665-105	4 yr 2014	14.2	24		29371	1,223.78

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
ROAD & BRG.							
Administrator	15-600-102	16 yrs. 2015	EX	24		109668	4,569.52
Crew Chief	15-611-111	16 yrs 2015	24.5	24		51794	2,158.08
Crew Chief	15-611-111	16 yrs 2015	24.11	24		60052	2,502.16
Crew Leader	15-611-111	16 yrs 2015	20.7	24		44659	1,860.80
Crew Leader	15-611-111	16 yrs 2015	20.11	24		49298	2,054.08
OTR Crew Leader	15-611-111	19 YRS 2015	20.8	24		45783	1,907.61
Crew Leader	15-611-111	16 yrs 2015	20.7	24		44659	1,860.80
Crew Leader	15-611-111	13 yrs 2012	20.2	1	1645		1,645.00
Certified Mechanic	15-611-111	4 yr 2014	20.3	23	38772	40417	1,685.73
Mechanic	15-611-111	16 yrs 2015	19.8	24		43578	1,815.74
Heavy Eq Operator II	15-611-111	7 YR 2015	19.2	24		37587	1,566.13
Mechanic/Rd Maint	15-611-111	10 yr. 2013	17.10	13	22467		1,728.20
Heavy Eq Operator I	15-611-111	16 yrs 2015	17.11	11	19487	41953	1,771.53
Heavy Eq Operator I	15-611-111	16 yrs 2015	17.10	24		41477	1,728.20
Heavy Eq Operator I	15-611-111	16 yrs 2015	17.9	24		40458	1,685.73
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.6	3	4698		1,566.13
Heavy Eq Operator I	15-611-111	13 yrs 2012	17.7	21	33708	38406	1,605.13

DEPARTMENT	GL Acct	Longevity DATE	S/G				SALARY	FY 12/13 SEMI MONTHLY
Heavy Eq Operator I	15-611-111	16 yrs 2015	17.6	24			37587	1,566.13
Heavy Eq Operator I	15-611-111	7 YR 2014	17.2	24			34051	1,418.79
Road Maint Tech I	15-611-111	4 yr 2013	14.2	9	11014			1,223.78
Road Maint Tech I	15-611-111		14.3	15	18812		29826	1,254.11
Road Maint Tech I	15-611-111		14.1	24			28663	1,194.31
Road Maint Tech I	15-611-111	4 YR 2015	14.2	24			29371	1,223.78
Road Maint Tech I	15-611-111	4 YR 2012	14.3	24			30099	1,254.11
Road Maint Tech I	15-611-111	7 YR 2015	14.3	24			30099	1,254.11
Road Maint Tech I	15-611-111	4 yr 2014	14.2	24			29371	1,223.78
Road Maint Tech I	15-611-111	7 Yr 2014	14.3	24			30099	1,254.11
Road Maint Tech I	15-611-111	4 yr 2013	14.2	24			29371	1,223.78
Road Maint Tech I	15-611-111	4 yr 2014	14.2	24			29371	1,223.78
Asst Chief Administrator	15-600-103	13 yrs 2015	25.5	24			54415	2,267.29
Admin Asst	15-600-105	10 yrs 2013	17.2	21	29795			1,418.79
Admin Asst	15-600-105		17.3	3	4363		34158	1,454.32
Admin Asst	15-600-105	4 yr 2012	17.4	4	5963			1,490.72
			17.5	20	30560		36523	1,527.99

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 12/13 SEMI MONTHLY
Airport							
Airport Manager	47-700-101			24		82000	3,416.67
Maintenance Tech II	47-700-104	4 year 2014	NS&G	24		30702	1,279.25
Part Time Mtn Tech	47-700-104		NS&G			9000	
PT Exec Asst	47-700-102		NS&G	24		24196	1008.15

DEPARTMENT	GL Acct	Longevity DATE	S/G		SALARY	FY 12/13 SEMI MONTHLY
JUV. DETEN.						
Director	76-572-101	16 yrs. 2015	EX	24	83185	3,466.03
Asst. Director	76-572-101	10 yr. 2014	20.7 EX	24	44659	1,860.80
Shift Supervisor	76-572-104	10 YR 2014	18.7	24	40458	1,685.73
Shift Supervisor	76-572-104	10 yr. 2014	18.5	24	38523	1,605.13
Shift Supervisor	76-572-104	10 YR 2014	18.7	24	40458	1,685.73
Shift Supervisor	76-572-104	10 YR 2014	18.5	24	38523	1,605.13
JDO	76-572-104	4 YR 2012	16.6	24	35777	1,490.72
Admin Asst / JDO	76-572-104	10 yr. 2015	16.4	24	34051	1,418.79
Admin Asst / JDO	76-572-104	7 yr 2014	16.5	24	34904	1,454.32
JDO	76-572-104	10 yr 2014	16.8	24	37587	1,566.13
JDO	76-572-104	7 yr. 2012	16.6	24	35777	1,490.72
JDO	76-572-104	7 Yr 2014	16.5	24	34904	1,454.32
JDO	76-572-104	7 YR 2015	16.5	24	34904	1,454.32
Control Room Op	76-572-106	4 yr 2015	14.5	24	31617	1,317.38
Control Room Op	76-572-106	10 Yr 2014	14.6	24	32408	1,350.32
Control Room Op	76-572-106	10 yr. 2014	14.6	24	32408	1,350.32
Control Room Op	76-572-106	7 yr 2015	14.6	24	32408	1,350.32

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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	STEP 13	STEP 14	STEP 15
13	A	27269.76	27956.16	28663.44	29370.72	30098.64	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12
	M	2272.48	2329.68	2388.62	2447.56	2508.22	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26
	SM	1136.24	1164.84	1194.31	1223.78	1254.11	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13
	H	13.11	13.44	13.78	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52
13.5	A	27956.16	28663.44	29370.72	30098.64	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00
	M	2329.68	2388.62	2447.56	2508.22	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00
	SM	1164.84	1194.31	1223.78	1254.11	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00
	H	13.44	13.78	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98
14	A	28663.44	29370.72	30098.64	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52
	M	2388.62	2447.56	2508.22	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46
	SM	1194.31	1223.78	1254.11	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73
	H	13.78	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45
14.5	A	29370.72	30098.64	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80
	M	2447.56	2508.22	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40
	SM	1223.78	1254.11	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20
	H	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94
15	A	30098.64	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72
	M	2508.22	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06
	SM	1254.11	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53
	H	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44
15.5	A	30847.68	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76
	M	2570.64	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48
	SM	1285.32	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74
	H	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95
16	A	31617.12	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20
	M	2634.76	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60
	SM	1317.38	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80
	H	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47
16.5	A	32407.68	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64
	M	2700.64	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22
	SM	1350.32	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61
	H	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01
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	STEP 13	STEP 14	STEP 15

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	STEP 13	STEP 14	STEP 15
17	A	33218.88	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72
	M	2768.24	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56
	SM	1384.12	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28
	H	15.97	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56
17.5	A	34050.96	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44
	M	2837.58	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62
	SM	1418.79	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81
	H	16.37	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12
18	A	34903.68	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92
	M	2908.64	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16
	SM	1454.32	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08
	H	16.78	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70
18.5	A	35777.28	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04
	M	2981.44	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42
	SM	1490.72	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21
	H	17.20	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29
19	A	36671.76	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92
	M	3055.98	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16
	SM	1527.99	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08
	H	17.63	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90
19.5	A	37587.12	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68
	M	3132.26	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64
	SM	1566.13	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82
	H	18.07	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52
20	A	38523.12	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96
	M	3210.26	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58
	SM	1605.13	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29
	H	18.52	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16
20.5	A	39480.00	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88
	M	3290.00	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24
	SM	1645.00	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62
	H	18.98	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81
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	STEP 13	STEP 14	STEP 15

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	STEP 13	STEP 14	STEP 15
21	A	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56
	M	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38
	SM	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69
	H	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48
21.5	A	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76
	M	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98
	SM	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49
	H	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17
22	A	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68
	M	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32
	SM	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16
	H	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87
22.5	A	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80
	M	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40
	SM	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70
	H	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33
23.5	A	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68
	M	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14
	SM	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57
	H	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09
24	A	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08
	M	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34
	SM	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17
	H	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87
24.5	A	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24
	M	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02
	SM	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51
	H	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67
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	STEP 13	STEP 14	STEP 15

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	STEP 13	STEP 14	STEP 15
21	A	40457.52	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56
	M	3371.46	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38
	SM	1685.73	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69
	H	19.45	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48
21.5	A	41476.80	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76
	M	3456.40	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98
	SM	1728.20	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49
	H	19.94	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17
22	A	42516.72	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84
	M	3543.06	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32
	SM	1771.53	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16
	H	20.44	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87
22.5	A	43577.76	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68
	M	3631.48	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14
	SM	1815.74	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57
	H	20.95	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59
23	A	44659.20	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80
	M	3721.60	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40
	SM	1860.80	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70
	H	21.47	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33
23.5	A	45782.64	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68
	M	3815.22	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14
	SM	1907.61	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57
	H	22.01	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09
24	A	46926.72	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08
	M	3910.56	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34
	SM	1955.28	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17
	H	22.56	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87
24.5	A	48091.44	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24
	M	4007.62	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02
	SM	2003.81	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51
	H	23.12	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67
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	STEP 13	STEP 14	STEP 15

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	STEP 13	STEP 14	STEP 15
25	A	49297.92	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92
	M	4108.16	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16
	SM	2054.08	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58
	H	23.70	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49
25.5	A	50525.04	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12
	M	4210.42	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76
	SM	2105.21	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38
	H	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33
26	A	51793.92	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08
	M	4316.16	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84
	SM	2158.08	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92
	H	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19
26.5	A	53083.68	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56
	M	4423.64	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38
	SM	2211.82	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19
	H	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07
27	A	54414.96	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56
	M	4534.58	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38
	SM	2267.29	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19
	H	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97
27.5	A	55766.88	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32
	M	4647.24	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86
	SM	2323.62	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93
	H	26.81	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89
28	A	57160.56	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24
	M	4763.38	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52
	SM	2381.69	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26
	H	27.48	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84
28.5	A	58595.76	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92
	M	4882.98	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66
	SM	2441.49	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33
	H	28.17	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81
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	STEP 13	STEP 14	STEP 15

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	STEP 13	STEP 14	STEP 15
29	A	60051.84	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00
	M	5004.32	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00
	SM	2502.16	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00
	H	28.87	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81
29.5	A	61549.68	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00	87009.84
	M	5129.14	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00	7250.82
	SM	2564.57	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00	3625.41
	H	29.59	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83
30	A	63088.80	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00	87009.84	89193.84
	M	5257.40	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00	7250.82	7432.82
	SM	2628.70	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00	3625.41	3716.41
	H	30.33	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.88
30.5	A	64669.68	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00	87009.84	89193.84	91419.60
	M	5389.14	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00	7250.82	7432.82	7618.30
	SM	2694.57	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00	3625.41	3716.41	3809.15
	H	31.09	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.88	43.95
31	A	66292.08	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00	87009.84	89193.84	91419.60	93707.52
	M	5524.34	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00	7250.82	7432.82	7618.30	7808.96
	SM	2762.17	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00	3625.41	3716.41	3809.15	3904.48
	H	31.87	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.88	43.95	45.05
31.5	A	67956.24	69661.92	71409.12	73198.08	75028.56	76900.56	78814.32	80790.24	82807.92	84888.00	87009.84	89193.84	91419.60	93707.52	96058.08
	M	5663.02	5805.16	5950.76	6099.84	6252.38	6408.38	6567.86	6732.52	6900.66	7074.00	7250.82	7432.82	7618.30	7808.96	8004.84
	SM	2831.51	2902.58	2975.38	3049.92	3126.19	3204.19	3283.93	3366.26	3450.33	3537.00	3625.41	3716.41	3809.15	3904.48	4002.42
	H	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.88	43.95	45.05	46.18
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	STEP 13	STEP 14	STEP 15

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## County Officials

<b>County Office</b>	<b>Elected Officials</b>	<b>Phone Number</b>	<b>Term</b>
County Judge	Pat Tinley	830-792-2211	Elected 2011 – 2014
Commissioner – Pct 1	H.A “Buster” Baldwin	830-792-2213	Elected 2012 – 2014
Commissioner – Pct 2	Guy Overby	830-792-2214	Appointed 2011 – 2012
	Tom Moser		Elected 2012 - 2014
Commissioner – Pct 3	Jonathan Letz	830-792-2216	Elected 2012– 2016
Commissioner – Pct 4	Bruce Oehler	830-792-2217	Elected 2012– 2016
Constable – Pct 1	John Lavender	830-792-2223	Elected 2012 – 2016
Constable – Pct 2	Joel Ayala	830-792-6444	Elected 2012 – 2016
Constable – Pct 3	Angel Garza	830-792-2240	Elected 2012 – 2016
Constable – Pct 4	Gene Huffacker	830-367-3663	Elected 2012 – 2016
County Attorney	Robert Henneke	830-792-2225	Elected 2012 – 2016
County Clerk	Jannett Pieper	830-792-2260	Elected 2011 – 2014
County Court At Law Judge	Spencer Brown	830-792-2207	Elected 2011 – 2014
County Surveyor	Lee Voelkel	830-257-3313	Elected 2011 – 2014
County Treasurer	Tracy Soldan	830-792-2276	Elected 2012 - 2014
District Attorney – 198 <sup>th</sup>	Amos Barton	830-257-7575	Elected 2009 – 2012
	Scott Monroe		Elected 2012 - 2016
District Attorney – 216 <sup>th</sup>	E. Bruce Curry	830-896-4744	Elected 2012 – 2016
District Clerk	Linda Uecker	830-792-2287	Elected 2011 – 2014
District Judge – 198 <sup>th</sup>	M. Rex Emerson	830-792-2290	Elected 2011 – 2014
District Judge – 216 <sup>th</sup>	N. Keith Williams	830-792-2290	Elected 2011 – 2014
Justice of the Peace – Pct 1	David Billeiter	830-792-2231	Elected 2011 – 2014
Justice of the Peace – Pct 2	J.R. Hoyne	830-792-6444	Elected 2011 – 2014
Justice of the Peace – Pct 3	Kathy Mitchell	830-792-2233	Elected 2011 – 2014
Justice of the Peace – Pct 4	William “Bill” Ragsdale	830-367-2245	Elected 2011 – 2014
Sheriff	“Rusty” Hierholzer	830-896-1216	Elected 2012 – 2016
Tax Assessor	Diane Bolin	830-792-2244	Elected 2012 – 2016

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## 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

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## FY 2012 – 2013 Kerr County Holiday Schedule

<b>Columbus Day</b>	<b>10/08/12</b>	<b>Monday</b>
<b>Veteran's Day</b>	<b>11/12/12</b>	<b>Monday</b>
<b>Thanksgiving Day</b>	<b>11/22/12</b>	<b>Thursday</b>
<b>Thanksgiving Friday</b>	<b>11/23/12</b>	<b>Friday</b>
<b>Christmas Eve Day</b>	<b>12/24/12</b>	<b>Monday</b>
<b>Christmas Day</b>	<b>12/25/12</b>	<b>Tuesday</b>
<b>New Year's Day</b>	<b>01/01/13</b>	<b>Tuesday</b>
<b>Martin Luther King Day</b>	<b>01/21/13</b>	<b>Monday</b>
<b>President's Day</b>	<b>02/18/13</b>	<b>Monday</b>
<b>Good Friday</b>	<b>03/29/13</b>	<b>Friday</b>
<b>Memorial Day</b>	<b>05/27/13</b>	<b>Monday</b>
<b>Independence Day</b>	<b>07/04/13</b>	<b>Thursday</b>
<b>Labor Day</b>	<b>09/02/13</b>	<b>Monday</b>

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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 Expenditures** – An expenditure that creates future benefits. A capital expenditure is incurred the expense adds value to an existing fixed asset with a useful life extending beyond the taxable year .

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**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 1<sup>st</sup> through September 30<sup>th</sup>.

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**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.

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**Longevity** – A benefit provided to reward employees for continued and uninterrupted employment with the County. The benefit is earned and awarded after the first year of employment; then every 3 years thereafter at an increase of 2.5%.

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

**Moody's** – Refers to Moody's Investor Services, one of the world's most widely utilized sources for credit rates, research and risk analysis on commercial and government entities. The company also ranks the credit-worthiness of borrowers using a standardized ratings scale (see also, Standard & Poor's).

**Objective** – Something to be accomplished in specific, well-defined, and measureable terms and that is achievable within a specific time frame.

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

**Policy** – A course of action designed to set parameters for decision and actions.

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

**Purchase Order** – A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

**Real Property** – Land, whatever is erected on, affixed to, or growing on it. Also rights annexed to or issuing out of, or exercisable within or about the land.

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

**Revenue** – Sources of income financing the operations of government.

**Roll Back Rate** – the tax rate that would bring in the same amount of dollars from the previous year.

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

**Special Revenue Funds** – Funds specifically required to account for revenues and expenditures restricted for specific purposes.

**Standard & Poor's** – One of the top three companies publishing financial research and analysis and ratings on stocks and bonds, along with Moody's Investor service and Fitch Ratings.

**Statute** – A law enacted by the legislative assembly.

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**Tax Note(s)** – Authorized under Chapter 1431 of the Texas Government Code, as amended, and by an order adopted by the Commissioners Court, a tax note is a direct obligation (debt) of the County payable from and secured by an annual ad valorem tax levied against all taxable property within the County.

**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.